2015–2016

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

2015-2016

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, plant, loan, and endowment 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, 2015 through June 30, 2016). 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 2015-2016 Self-Supporting Budgets

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

	UNR	*SOM-UNR*	*ICA-UNR*	*COOP*	*Ag Exp*	*UNR-SW*	*UNLV*	*ICA-UNLV*
Opening Account Balance	34,403,668	2,521,492	-1,123,595	3,097,158	1,516,171	432,678	123,852,919	-180,796
SOURCES								
Student Fees	37,176,032	5,093,280	2,752,560		92,000		57,496,174	2,831,184
Sales and Service	47,353,153	1,433,054	14,707,757	6,073,779	1,562,292	102,850	58,500,300	11,747,999
Indirect Cost Recovery	1,366,925	355,316			200	25,000	6,513,759	
Investment/Endowment Income	1,255,000		300,000				1,223,454	41,127
Gifts	29,841		779,435				10,648,192	7,364,177
Misc	4,718,845	42,172,231	2,898,500	147,964	8,000		5,171,352	850,578
Transfers From Other Accounts	35,356,986	8,177,309		17,418	65,000		37,297,246	3,524,423
TOTAL SOURCES	127,256,782	57,231,190	21,438,252	6,239,161	1,727,492	127,850	176,850,477	26,359,488
USES								
Professional	22,708,657	62,398,848	6,912,691	1,630,444	225,790	55,494	43,897,823	7,991,500
Graduate	1,931,950	251,400	223,900		22,000	9,000	2,071,653	80,000
Classified	8,712,826	2,293,312	222,359	2,684,335	355,485	282,908	10,395,703	77,080
Wages	5,834,977	488,979	567,325	61,749	262,760	9,000	11,033,685	685,620
Fringe	10,229,058	14,622,076	2,082,164	1,625,799	250,901	141,430	17,111,735	1,965,850
Operating	67,758,926	12,950,250	10,998,275	981,712	1,396,136	64,081	81,858,927	12,186,411
Travel	1,459,638	639,827	39,635	86,750	15,943	3,000	2,779,139	2,981,473
Sales and Service Recharge	-9,274,452	-148,134		-240,038	-400,227	-317,732	-11,269,231	-59,856
Reimbursements	-2,752,672	-35,924,538	-2,849,659	-910				
Transfers Out	35,301,971	311,710	500,000	5,000	6,312	4,000	46,685,354	482,029
TOTAL USES	141,910,879	57,883,730	18,696,690	6,834,841	2,135,100	251,181	204,564,788	26,390,107
Net Increase/Decrease in Funds	-14,654,097	-652,540	2,741,562	-595,680	-407,608	-123,331	-27,714,311	-30,619
Ending	19,749,571	1,868,952	1,617,967	2,501,478	1,108,563	309,347	96,138,608	-211,415

NEVADA SYSTEM OF HIGHER EDUCATION

FY 2015-2016 Self-Supporting Budgets

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

	Law School	*Dental School*	*SOM-UNLV*	*CSN*	*GBC*	*TMCC*	*WNC*	*DRI*
Opening Account Balance	4,275,691	16,577,219	279,049	9,120,785	4,461,200	5,063,936	2,237,509	12,898,836
SOURCES								
Student Fees	4,993,295	9,968,282		4,893,268	2,261,840	6,762,596	1,001,419	
Sales and Service	118,950	5,820,000		2,665,665	850,000	1,601,356	906,609	490,665
Indirect Cost Recovery		21,000		40,000	150,000	43,000		12,152,866
Investment/Endowment Income					100,000			
Gifts	1,997,500	74,422		50,000	123,818	76,600	1,051	1,443,000
Misc	10,000	8,000		540,267		27,125	160,288	
Transfers From Other Accounts	810,000	490,443		14,669,409	842,934	1,874,288	939,106	13,864,352
TOTAL SOURCES	7,929,745	16,382,147		22,858,609	4,328,592	10,384,965	3,008,473	27,950,883
USES								
Professional	2,666,278	4,760,466	30,000	4,681,042	1,153,505	2,524,333	1,035,204	4,592,119
Graduate					213,538	18,880		70,061
Classified	137,250	2,137,024		1,733,935	72,561	1,044,492	354,500	1,207,896
Wages	88,000	182,500		1,969,172	40,280	1,155,015	319,418	518,685
Fringe	563,657	2,033,942	945	2,081,135	422,767	1,072,648	390,290	2,724,889
Operating	3,770,408	7,105,010	180,325	14,879,730	2,049,275	5,125,510	1,863,368	5,224,537
Travel	269,000	90,694	12,000	873,231	46,931	84,590	232,524	563,469
Sales and Service Recharge				-632,000		-301,007		-1,895,058
Reimbursements								
Transfers Out	927,000	1,776,226	20,000	25,300	691,200	1,338,624	184,942	5,237,452
TOTAL USES	8,421,593	18,085,862	243,270	25,611,545	4,690,057	12,063,085	4,380,247	18,244,050
Net Increase/Decrease in Funds	-491,848	-1,703,715	-243,270	-2,752,936	-361,465	-1,678,120	-1,371,774	9,706,833
Ending	3,783,843	14,873,504	35,779	6,367,853	4,099,735	3,385,816	865,735	22,605,669

NEVADA SYSTEM OF HIGHER EDUCATION

FY 2015-2016 Self-Supporting Budgets

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

	BCN	*BCS*	*SHL*	*NSC*	*System Admin*	*SCS*	*Univ Press*	*TOTAL*
Opening Account Balance	152,535	289,079	215,648	2,631,196	30,058,084	1,374,793	618,008	254,773,263
SOURCES								
Student Fees		457,688		4,058,400				139,838,018
Sales and Service	128,000		3,568,505		2,543,067		388,826	160,562,827
Indirect Cost Recovery				75,000				20,743,066
Investment/Endowment Income					1,732,841			4,652,422
Gifts				72,934				22,660,970
Misc	210,000	161,735			7,370,037	301,289	3,000	64,759,211
Transfers From Other Accounts				4,092,631	1,471,101			123,492,646
TOTAL SOURCES	338,000	619,423	3,568,505	8,298,965	13,117,046	301,289	391,826	536,709,160
USES								
Professional	98,632	214,704	647,849	3,037,825	2,424,231		75,736	173,763,172
Graduate								4,892,382
Classified	120,637	97,149	198,362	286,105	115,911			32,529,830
Wages	31,000	17,000	14,440	723,561	80,000			24,083,166
Fringe	77,609	122,841	272,957	1,000,557	860,080		23,006	59,676,336
Operating	115,220	118,593	2,637,687	2,805,186	8,142,184	1,602,835	269,484	244,084,070
Travel	5,000	5,000	9,000		427,124		19,800	10,643,768
Sales and Service Recharge			-77,567		-2,958,740	-947,144		-28,521,186
Reimbursements								-41,527,779
Transfers Out				1,041,460	5,592,714		1,900	100,133,194
TOTAL USES	448,098	575,287	3,702,728	8,894,694	14,683,504	655,691	389,926	579,756,954
Net Increase/Decrease in Funds	-110,098	44,136	-134,223	-595,729	-1,566,458	-354,402	1,900	-43,047,794
Ending	42,437	333,215	81,425	2,035,467	28,491,626	1,020,391	619,908	211,725,473

NEVADA SYSTEM OF HIGHER EDUCATION
2015-2016 SELF SUPPORTING BUDGETS
SOURCE AND USE OF FUNDS BY APPROPRIATION AREA

Appropriation Area	Budgeted FTE #	Estimated Opening Account Balance $	Budgeted Revenue $	Budgeted Expenditures $	Projected Ending Account Balance $	Number of Accounts #
System Administration	29.43	30,058,084	13,117,046	14,683,504	28,491,626	20
System Computing Center	0.00	1,374,793	301,289	655,691	1,020,391	7
University Press	1.00	618,008	391,826	389,926	619,908	1
University of Nevada, Reno	463.89	34,403,668	127,256,782	141,910,879	19,749,571	372
Medical School	652.14	2,521,492	57,231,190	57,883,730	1,868,952	140
Intercollegiate Athletics, UNR	88.59	-1,123,595	21,438,252	18,696,690	1,617,967	52
Statewide Programs, UNR	6.34	432,678	127,850	251,181	309,347	5
Cooperative Extension Service	82.73	3,097,158	6,239,161	6,834,841	2,501,478	15
Agricultural Experiment Station	12.25	1,516,171	1,727,492	2,135,100	1,108,563	16
State Health Laboratory	13.25	215,648	3,568,505	3,702,728	81,425	4
University of Nevada, Las Vegas	779.13	123,852,919	176,850,477	204,564,788	96,138,608	514
Intercollegiate Athletics, UNLV	72.10	-180,796	26,359,488	26,390,107	-211,415	31
Law School	19.43	4,275,691	7,929,745	8,421,593	3,783,843	30
Dental School	94.70	16,577,219	16,382,147	18,085,862	14,873,504	16
UNLV School of Medicine	0.00	279,049	0	243,270	35,779	1
College of Southern Nevada	99.00	9,120,785	22,858,609	25,611,545	6,367,853	92
Great Basin College	19.93	4,461,200	4,328,592	4,690,057	4,099,735	33
Truckee Meadows Community College	51.43	5,063,936	10,384,965	12,063,085	3,385,816	66
Western Nevada College	21.88	2,237,509	3,008,473	4,380,247	865,735	26
Business Center North	4.04	152,535	338,000	448,098	42,437	2
Business Center South	5.62	289,079	619,423	575,287	333,215	1
Desert Research Institute	72.38	12,898,836	27,950,883	18,244,050	22,605,669	200
Nevada State College	52.60	2,631,196	8,298,965	8,894,694	2,035,467	38
NSHE TOTAL	2,641.85	254,773,263	536,709,160	579,756,954	211,725,473	1,682

Nevada System of Higher Education
Self Supporting Budgets - FY 2015 - 2016
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		2,543,067		1,732,841		7,370,037	11,645,945	30,058,084	1,471,101	43,175,130
System Computing Center						301,289	301,289	1,374,793		1,676,082
University Press		388,826				3,000	391,826	618,008		1,009,834
University of Nevada, Reno	37,176,032	47,353,153	1,366,925	1,255,000	29,841	4,718,845	91,899,796	34,403,668	35,356,986	161,660,450
Medical School	5,093,280	1,433,054	355,316			42,172,231	49,053,881	2,521,492	8,177,309	59,752,682
Intercollegiate Athletics, UNR	2,752,560	14,707,757		300,000	779,435	2,898,500	21,438,252	-1,123,595		20,314,657
Statewide Programs, UNR		102,850	25,000				127,850	432,678		560,528
Cooperative Extension Service		6,073,779				147,964	6,221,743	3,097,158	17,418	9,336,319
Agricultural Experiment Station	92,000	1,562,292	200			8,000	1,662,492	1,516,171	65,000	3,243,663
State Health Laboratory		3,568,505					3,568,505	215,648		3,784,153
University of Nevada, Las Vegas	57,496,174	58,500,300	6,513,759	1,223,454	10,648,192	5,171,352	139,553,231	123,852,919	37,297,246	300,703,396
Intercollegiate Athletics, UNLV	2,831,184	11,747,999		41,127	7,364,177	850,578	22,835,065	-180,796	3,524,423	26,178,692
Law School	4,993,295	118,950			1,997,500	10,000	7,119,745	4,275,691	810,000	12,205,436
Dental School	9,968,282	5,820,000	21,000		74,422	8,000	15,891,704	16,577,219	490,443	32,959,366
UNLV School of Medicine								279,049		279,049
College of Southern Nevada	4,893,268	2,665,665	40,000		50,000	540,267	8,189,200	9,120,785	14,669,409	31,979,394
Great Basin College	2,261,840	850,000	150,000	100,000	123,818		3,485,658	4,461,200	842,934	8,789,792
Truckee Meadows Community College	6,762,596	1,601,356	43,000		76,600	27,125	8,510,677	5,063,936	1,874,288	15,448,901
Western Nevada College	1,001,419	906,609			1,051	160,288	2,069,367	2,237,509	939,106	5,245,982
Business Center North		128,000				210,000	338,000	152,535		490,535
Business Center South	457,688					161,735	619,423	289,079		908,502
Desert Research Institute		490,665	12,152,866		1,443,000		14,086,531	12,898,836	13,864,352	40,849,719
Nevada State College	4,058,400		75,000		72,934		4,206,334	2,631,196	4,092,631	10,930,161
Total Revenue	139,838,018	160,562,827	20,743,066	4,652,422	22,660,970	64,759,211	413,216,514	254,773,263	123,492,646	791,482,423

Nevada System of Higher Education
Self-Supporting Budgets - FY 2015 - 2016
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	26.43	2,424,231		3.00	115,911	80,000	860,080	8,142,184	427,124	-2,958,740	5,592,714	28,491,626	43,175,130
System Computing Center								1,602,835		-947,144		1,020,391	1,676,082
University Press	1.00	75,736					23,006	269,484	19,800		1,900	619,908	1,009,834
UNR	254.12	22,708,657	1,931,950	209.77	8,712,826	5,834,977	10,229,058	67,758,926	1,459,638	-12,027,124	35,301,971	19,749,571	161,660,450
Medical School	602.32	62,398,848	251,400	49.82	2,293,312	488,979	14,622,076	12,950,250	639,827	-36,072,672	311,710	1,868,952	59,752,682
ICA, UNR	83.08	6,912,691	223,900	5.51	222,359	567,325	2,082,164	10,998,275	39,635		500,000	1,617,967	20,314,657
Statewide Programs, UNR	0.55	55,494	9,000	5.79	282,908	9,000	141,430	64,081	3,000	-317,732	4,000	309,347	560,528
Cooperative Ext. Service	18.81	1,630,444		63.92	2,684,335	61,749	1,625,799	981,712	86,750	-240,948	5,000	2,501,478	9,336,319
Agricultural Exp. Station	3.45	225,790	22,000	8.80	355,485	262,760	250,901	1,396,136	15,943	-400,227	6,312	1,108,563	3,243,663
State Health Laboratory	8.75	647,849		4.50	198,362	14,440	272,957	2,637,687	9,000	-77,567		81,425	3,784,153
UNLV	527.93	43,897,823	2,071,653	251.20	10,395,703	11,033,685	17,111,735	81,858,927	2,779,139	-11,269,231	46,685,354	96,138,608	300,703,396
ICA, UNLV	70.10	7,991,500	80,000	2.00	77,080	685,620	1,965,850	12,186,411	2,981,473	-59,856	482,029	-211,415	26,178,692
Law School	15.43	2,666,278		4.00	137,250	88,000	563,657	3,770,408	269,000		927,000	3,783,843	12,205,436
Dental School	36.40	4,760,466		58.30	2,137,024	182,500	2,033,942	7,105,010	90,694		1,776,226	14,873,504	32,959,366
SOM, UNLV		30,000					945	180,325	12,000		20,000	35,779	279,049
CSN	48.00	4,681,042		51.00	1,733,935	1,969,172	2,081,135	14,879,730	873,231	-632,000	25,300	6,367,853	31,979,398
GBC	18.00	1,153,505	213,538	1.93	72,561	40,280	422,767	2,049,275	46,931		691,200	4,099,735	8,789,792
TMCC	24.48	2,524,333	18,880	26.95	1,044,492	1,155,015	1,072,648	5,125,510	84,590	-301,007	1,338,624	3,385,816	15,448,901
WNC	10.30	1,035,204		11.58	354,500	319,418	390,290	1,863,368	232,524		184,942	865,735	5,245,982
Business Center North	1.00	98,632		3.04	120,637	31,000	77,609	115,220	5,000			42,437	490,535
Business Center South	2.97	214,704		2.65	97,149	17,000	122,841	118,593	5,000			333,215	908,502
Desert Research Institute	46.58	4,592,119	70,061	25.80	1,207,896	518,685	2,724,889	5,224,537	563,469	-1,895,058	5,237,452	22,605,669	40,849,719
NSC	44.60	3,037,825		8.00	286,105	723,561	1,000,557	2,805,186			1,041,460	2,035,467	10,930,161
Total Expenditures	1,844.30	173,763,172	4,892,382	797.55	32,529,830	24,083,166	59,676,336	244,084,070	10,643,768	-70,048,965	100,133,194	211,725,473	791,482,427

System Administration
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT		
B & I CLEARING		
USES		
Operating		500,000
Sales and Service Recharge		-500,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
B & I ENDOWMENT CLEARING		
Opening Balance		-6,250
USES		
Operating		175,000
Sales and Service Recharge		-175,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		-6,250
BOARD ADMINISTRATION		
Opening Balance		3,336,196
SOURCES		
Sales and Service		95,815
Total		95,815
USES		
Operating		110,000
Travel		110,000
Transfers Out		1,272,561
Total		1,492,561
Net Increase/Decrease in Funds		-1,396,746
Ending Balance		1,939,450

System Administration
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
BOARD HOSTING		
Opening Balance		18,353
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		18,353
CHANCELLOR'S SPECIAL PROJECTS		
Opening Balance		116,005
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		91,005
E-LEARNING INITIATIVES		
Opening Balance		2,673
USES		
Operating		2,673
Total		2,673
Net Increase/Decrease in Funds		-2,673
Ending Balance		0

System Administration
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
EPSCOR FACILITIES AND ADMINISTRATION		
Opening Balance		511,764
Net Increase/Decrease in Funds		0
Ending Balance		511,764
INTEGRATE II IMPLEMENTATION		
Opening Balance		92,885
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		39,679
Travel		56,624
Total		96,303
Net Increase/Decrease in Funds		3,697
Ending Balance		96,582
INTEGRATE PROJECT 2		
Opening Balance		9,338,368
USES		
Professional	0.80	161,600
Fringe		36,817
Operating		500,000
Travel		15,000
Total	0.80	713,417
Net Increase/Decrease in Funds		-713,417
Ending Balance		8,624,951

System Administration
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INTEGRATE PROJECT RESERVE		
Opening Balance		14,266,278
SOURCES		
Investment/Endowment Income		686,741
Total		686,741
Net Increase/Decrease in Funds		686,741
Ending Balance		14,953,019
INTERVIEW-RECRUITING EXPENSE		
Opening Balance		418
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		418
LAS VEGAS OPERATING		
Opening Balance		61,911
SOURCES		
Transfers From Other Accounts		422,466
Total		422,466
USES		
Operating		442,586
Travel		40,000
Total		482,586
Net Increase/Decrease in Funds		-60,120
Ending Balance		1,791

System Administration
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
MEDICAL MALPRACTICE		
Opening Balance		-1,931
USES		
Operating		103,000
Sales and Service Recharge		-103,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		-1,931
NEVADA COLLEGE COLLABORATIVE		
Opening Balance		54,314
SOURCES		
Misc		132,787
Transfers From Other Accounts		480,781
Total		613,568
USES		
Professional	1.00	172,500
Fringe		40,494
Operating		394,575
Travel		20,000
Total	1.00	627,569
Net Increase/Decrease in Funds		-14,001
Ending Balance		40,313

System Administration
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PROPERTY AND CASUALTY		
Opening Balance		1,280,155
USES		
Operating		2,185,368
Travel		1,000
Sales and Service Recharge		-2,180,740
Transfers Out		100,000
Total		105,628
Net Increase/Decrease in Funds		-105,628
Ending Balance		1,174,527
REGENTS AWARDS		
Opening Balance		6,870
SOURCES		
Misc		9,074
Transfers From Other Accounts		27,500
Total		36,574
USES		
Professional	0.00	35,000
Fringe		1,574
Total	0.00	36,574
Net Increase/Decrease in Funds		0
Ending Balance		6,870

System Administration
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RISK MANAGEMENT		
Opening Balance		4,005
SOURCES		
Misc		110,000
Total		110,000
USES		
Professional	1.00	75,901
Fringe		33,082
Operating		2,000
Travel		2,500
Total	1.00	113,483
Net Increase/Decrease in Funds		-3,483
Ending Balance		522
RPA ADMINISTRATION		
Opening Balance		756,306
SOURCES		
Misc		500,000
Total		500,000
USES		
Professional	1.16	91,154
Fringe		39,404
Operating		211,000
Travel		15,000
Total	1.16	356,558
Net Increase/Decrease in Funds		143,442
Ending Balance		899,748

System Administration
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SYSTEM ADMINISTRATION		
Opening Balance		217,042
SOURCES		
Sales and Service		2,447,252
Investment/Endowment Income		1,046,100
Misc		100
Transfers From Other Accounts		215,354
Total		3,708,806
USES		
Professional	22.47	1,888,076
Classified	3.00	115,911
Wages		80,000
Fringe		708,709
Operating		677,940
Travel		167,000
Transfers Out		230,000
Total	25.47	3,867,636
Net Increase/Decrease in Funds		-158,830
Ending Balance		58,212
WORKERS COMPENSATION		
Opening Balance		2,722
SOURCES		
Misc		6,618,076
Transfers From Other Accounts		100,000
Total		6,718,076
USES		
Operating		2,648,363
Transfers Out		3,990,153
Total		6,638,516
Net Increase/Decrease in Funds		79,560
Ending Balance		82,282

System Administration
2015-2016 Self Supporting Budget
Sources and Uses of Funds

INSTITUTIONAL SUPPORT TOTAL

	2015-2016 *Operating Budget* FTE	$
Opening Balance		30,058,084
SOURCES		
Sales and Service		2,543,067
Investment/Endowment Income		1,732,841
Misc		7,370,037
Transfers From Other Accounts		1,471,101
Total		13,117,046
USES		
Professional	26.43	2,424,231
Classified	3.00	115,911
Wages		80,000
Fringe		860,080
Operating		8,142,184
Travel		427,124
Sales and Service Recharge		-2,958,740
Transfers Out		5,592,714
Total	29.43	14,683,504
Net Increase/Decrease in Funds		-1,566,458
Ending Balance		28,491,626

System Administration
2015-2016 Self Supporting Budget
Sources and Uses of Funds

SYSTEM TOTAL

	2015-2016 *Operating Budget* FTE	$
Opening Balance		30,058,084
SOURCES		
Sales and Service		2,543,067
Investment/Endowment Income		1,732,841
Misc		7,370,037
Transfers From Other Accounts		1,471,101
Total		13,117,046
USES		
Professional	26.43	2,424,231
Classified	3.00	115,911
Wages		80,000
Fringe		860,080
Operating		8,142,184
Travel		427,124
Sales and Service Recharge		-2,958,740
Transfers Out		5,592,714
Total	29.43	14,683,504
Net Increase/Decrease in Funds		-1,566,458
Ending Balance		28,491,626

System Computing Center
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT		
ESRI Licensing		
Opening Balance		1,400
USES		
Operating		30,000
Sales and Service Recharge		-30,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		1,400
Image Software Licensing		
Opening Balance		79,091
USES		
Operating		120,313
Sales and Service Recharge		-41,322
Total		78,991
Net Increase/Decrease in Funds		-78,991
Ending Balance		100
iNtegrate Project		
Opening Balance		354,961
USES		
Operating		1,121,772
Sales and Service Recharge		-766,811
Total		354,961
Net Increase/Decrease in Funds		-354,961
Ending Balance		0

System Computing Center
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Miscellaneous Project Development		
Opening Balance		142,529
USES		
Operating		70,170
Sales and Service Recharge		-8,220
Total		61,950
Net Increase/Decrease in Funds		-61,950
Ending Balance		80,579
Network Services, State		
Opening Balance		742,608
SOURCES		
Misc		186,991
Total		186,991
USES		
Operating		45,491
Total		45,491
Net Increase/Decrease in Funds		141,500
Ending Balance		884,108
Statewide Collaborative Programs (Networks)		
Opening Balance		49,579
SOURCES		
Misc		114,298
Total		114,298
USES		
Operating		114,298
Total		114,298
Net Increase/Decrease in Funds		0
Ending Balance		49,579

System Computing Center
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Statistical Software Licensing		
Opening Balance		4,625
USES		
Operating		100,791
Sales and Service Recharge		-100,791
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		4,625
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		1,374,793
SOURCES		
Misc		301,289
Total		301,289
USES		
Operating		1,602,835
Sales and Service Recharge		-947,144
Total		655,691
Net Increase/Decrease in Funds		-354,402
Ending Balance		1,020,391

System Computing Center
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCS TOTAL		
Opening Balance		1,374,793
SOURCES		
Misc		301,289
Total		301,289
USES		
Operating		1,602,835
Sales and Service Recharge		-947,144
Total		655,691
Net Increase/Decrease in Funds		-354,402
Ending Balance		1,020,391

University Press
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget*	
	FTE	***$***
PUBLIC SERVICE		
UNIVERSITY PRESS SALES		
Opening Balance		618,008
SOURCES		
Sales and Service		388,826
Misc		3,000
Total		391,826
USES		
Professional	1.00	75,736
Fringe		23,006
Operating		269,484
Travel		19,800
Transfers Out		1,900
Total	1.00	389,926
Net Increase/Decrease in Funds		1,900
Ending Balance		619,908
UP TOTAL		
Opening Balance		618,008
SOURCES		
Sales and Service		388,826
Misc		3,000
Total		391,826
USES		
Professional	1.00	75,736
Fringe		23,006
Operating		269,484
Travel		19,800
Transfers Out		1,900
Total	1.00	389,926
Net Increase/Decrease in Funds		1,900
Ending Balance		619,908

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University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTRUCTION		
365 LEARNING		
Opening Balance		422,733
SOURCES		
Student Fees		2,189,388
Transfers From Other Accounts		457,560
Total		2,646,948
USES		
Professional	0.00	1,928,862
Wages		15,697
Fringe		72,729
Operating		345,820
Travel		12,000
Transfers Out		345,880
Total	0.00	2,720,988
Net Increase/Decrease in Funds		-74,040
Ending Balance		348,693
ACADEMIC SUCCESS MATH CENTER		
SOURCES		
Transfers From Other Accounts		317,910
Total		317,910
USES		
Professional	0.50	35,174
Graduate		51,000
Classified	1.00	38,616
Wages		136,941
Fringe		38,431
Operating		5,000
Total	1.50	305,162
Net Increase/Decrease in Funds		12,748
Ending Balance		12,748

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ACADEMIC SUCCSESS-TUTORING CTR		
SOURCES		
Transfers From Other Accounts		309,323
Total		309,323
USES		
Professional	0.00	104,920
Wages		152,583
Fringe		39,915
Operating		8,805
Travel		2,600
Transfers Out		500
Total	0.00	309,323
Net Increase/Decrease in Funds		0
Ending Balance		0
ACADEMIC WEEKEND PROGRAMS		
Opening Balance		325,734
SOURCES		
Student Fees		223,635
Total		223,635
USES		
Professional	0.00	282,000
Fringe		11,419
Operating		25,589
Transfers Out		4,500
Total	0.00	323,508
Net Increase/Decrease in Funds		-99,873
Ending Balance		225,861

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ART 141 235R 236R 237 338R 339		
Opening Balance		977
SOURCES		
Student Fees		40,000
Total		40,000
USES		
Operating		40,500
Total		40,500
Net Increase/Decrease in Funds		-500
Ending Balance		477
BIOL 223		
Opening Balance		4,966
SOURCES		
Student Fees		32,000
Total		32,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		2,000
Ending Balance		6,966

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
BIOLOGY START UP - MATHEW		
Opening Balance		10,203
SOURCES		
Transfers From Other Accounts		23,833
Total		23,833
USES		
Professional	0.00	9,166
Graduate		7,750
Wages		1,000
Fringe		4,346
Operating		3,875
Total	0.00	26,137
Net Increase/Decrease in Funds		-2,304
Ending Balance		7,899
BIOLOGY START UP - ZHANG		
Opening Balance		33,333
SOURCES		
Transfers From Other Accounts		33,333
Total		33,333
USES		
Professional	0.00	10,083
Graduate		8,750
Wages		1,000
Fringe		4,819
Operating		5,300
Travel		1,000
Total	0.00	30,952
Net Increase/Decrease in Funds		2,381
Ending Balance		35,714

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
BOOT CAMP		
Opening Balance		7,242
SOURCES		
Transfers From Other Accounts		22,000
Total		22,000
USES		
Professional	0.00	7,500
Wages		7,500
Fringe		113
Operating		11,100
Total	0.00	26,213
Net Increase/Decrease in Funds		-4,213
Ending Balance		3,029
BRIDGE STRUCTURES RECHARGE CTR		
Opening Balance		49,913
USES		
Professional	0.00	48,780
Classified	0.00	99,570
Fringe		49,483
Operating		150,473
Sales and Service Recharge		-342,018
Total	0.00	6,288
Net Increase/Decrease in Funds		-6,288
Ending Balance		43,625

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
BUSINESS - CAREER FAIR		
Opening Balance		20,365
SOURCES		
Misc		65,000
Total		65,000
USES		
Graduate		17,000
Wages		20,000
Fringe		3,183
Operating		44,167
Travel		1,000
Total		85,350
Net Increase/Decrease in Funds		-20,350
Ending Balance		15
BUSINESS DIFFERENTIAL FEES		
Opening Balance		17,495
SOURCES		
Student Fees		410,000
Total		410,000
USES		
Professional	1.80	200,000
Graduate		59,500
Fringe		62,651
Operating		36,894
Transfers Out		66,750
Total	1.80	425,795
Net Increase/Decrease in Funds		-15,795
Ending Balance		1,700

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CASAT TRAININGS		
Opening Balance		116,072
SOURCES		
Sales and Service		150,000
Total		150,000
USES		
Professional	0.00	18,000
Wages		5,000
Fringe		13,973
Operating		69,150
Travel		10,000
Total	0.00	116,123
Net Increase/Decrease in Funds		33,877
Ending Balance		149,949
CEP 770A 770B 699A 699B 493 48		
Opening Balance		4,405
SOURCES		
Student Fees		43,000
Total		43,000
USES		
Operating		45,000
Total		45,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		2,405

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CHEM 121		
Opening Balance		235
SOURCES		
Student Fees		33,120
Total		33,120
USES		
Wages		14,982
Fringe		225
Operating		18,148
Total		33,355
Net Increase/Decrease in Funds		-235
Ending Balance		0
CHEM 122		
Opening Balance		5,914
SOURCES		
Student Fees		20,640
Total		20,640
USES		
Wages		6,897
Fringe		110
Operating		19,547
Total		26,554
Net Increase/Decrease in Funds		-5,914
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

CHEMISTRY SALES

USES		
Wages		14,000
Fringe		210
Operating		136,750
Sales and Service Recharge		-150,960
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

CHILD & FAMILY RESEARCH CENTER

Opening Balance		434,643
SOURCES		
Sales and Service		740,475
Total		740,475
USES		
Professional	2.27	149,752
Classified	10.29	348,081
Wages		102,063
Fringe		213,702
Operating		62,045
Travel		5,600
Total	12.56	881,243
Net Increase/Decrease in Funds		-140,768
Ending Balance		293,875

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

CLA SCHOLARLY ACTIVITIES POOL

Opening Balance		89,360
SOURCES		
Transfers From Other Accounts		140,000
Total		140,000
USES		
Professional	0.00	10,000
Fringe		408
Operating		5,000
Travel		75,000
Transfers Out		70,000
Total	0.00	160,408
Net Increase/Decrease in Funds		-20,408
Ending Balance		68,952

CLA SUMMER SESSION

Opening Balance		105,900
SOURCES		
Transfers From Other Accounts		38,000
Total		38,000
USES		
Wages		15,000
Fringe		225
Operating		15,000
Total		30,225
Net Increase/Decrease in Funds		7,775
Ending Balance		113,675

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COBA INSTRUCT'L COMP LAB		
Opening Balance		86,695
SOURCES		
Sales and Service		6,500
Transfers From Other Accounts		170,000
Total		176,500
USES		
Classified	0.20	8,098
Wages		70,000
Fringe		4,339
Operating		148,631
Total	0.20	231,068
Net Increase/Decrease in Funds		-54,568
Ending Balance		32,127
COBA SCHOLARLY ACTIVITIES POOL		
Opening Balance		24,767
SOURCES		
Transfers From Other Accounts		27,500
Total		27,500
USES		
Professional	0.00	30,000
Fringe		945
Operating		2,389
Travel		12,000
Total	0.00	45,334
Net Increase/Decrease in Funds		-17,834
Ending Balance		6,933

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COE SCHOLARLY ACTIVITIES POOL		
Opening Balance		24,767
SOURCES		
Transfers From Other Accounts		27,500
Total		27,500
USES		
Professional	0.00	30,000
Fringe		945
Operating		2,389
Travel		12,000
Total	0.00	45,334
Net Increase/Decrease in Funds		-17,834
Ending Balance		6,933
COMMUNICATION STUDIES INCENTIV		
Opening Balance		39,270
SOURCES		
Transfers From Other Accounts		45,000
Total		45,000
USES		
Professional	0.00	5,000
Graduate		8,250
Fringe		1,660
Operating		7,280
Travel		10,000
Total	0.00	32,190
Net Increase/Decrease in Funds		12,810
Ending Balance		52,080

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COMPUTER ACQUISITIONS		
SOURCES		
Transfers From Other Accounts		97,070
Total		97,070
USES		
Operating		97,070
Total		97,070
Net Increase/Decrease in Funds		0
Ending Balance		0
CONDUCTOR - RENO PHILHARMONIC		
SOURCES		
Misc		35,752
Total		35,752
USES		
Professional	0.50	26,591
Fringe		9,481
Reimbursements		-320
Total	0.50	35,752
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DAVIDSON INSTITUTE		
SOURCES		
Student Fees		117,410
Total		117,410
USES		
Professional	0.00	59,000
Fringe		2,199
Operating		47,811
Transfers Out		8,400
Total	0.00	117,410
Net Increase/Decrease in Funds		0
Ending Balance		0
DIFFERENTIAL FEE INCOME CEE		
Opening Balance		9,177
SOURCES		
Student Fees		220,000
Total		220,000
USES		
Professional	0.10	12,007
Graduate		65,000
Wages		10,000
Fringe		13,945
Operating		124,268
Total	0.10	225,220
Net Increase/Decrease in Funds		-5,220
Ending Balance		3,957

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DIFFERENTIAL FEE INCOME CME		
Opening Balance		1,595
SOURCES		
Student Fees		65,000
Total		65,000
USES		
Professional	0.29	20,812
Graduate		12,750
Fringe		8,749
Operating		19,500
Travel		4,500
Total	0.29	66,311
Net Increase/Decrease in Funds		-1,311
Ending Balance		284
DIFFERENTIAL FEE INCOME CSE		
Opening Balance		19,034
SOURCES		
Student Fees		195,000
Total		195,000
USES		
Professional	1.70	120,630
Graduate		4,250
Wages		17,000
Fringe		38,788
Operating		31,466
Travel		1,900
Total	1.70	214,034
Net Increase/Decrease in Funds		-19,034
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DIFFERENTIAL FEE INCOME DEAN		
Opening Balance		89,661
SOURCES		
Student Fees		925,000
Total		925,000
USES		
Professional	5.10	423,000
Graduate		45,000
Wages		105,000
Fringe		138,392
Operating		211,151
Total	5.10	922,543
Net Increase/Decrease in Funds		2,457
Ending Balance		92,118
DIFFERENTIAL FEE INCOME EBME		
Opening Balance		5,754
SOURCES		
Student Fees		75,000
Total		75,000
USES		
Professional	0.10	6,007
Fringe		2,022
Operating		68,200
Total	0.10	76,229
Net Increase/Decrease in Funds		-1,229
Ending Balance		4,525

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

DIFFERENTIAL FEE INCOME MECH

	2015-2016 *Operating Budget* FTE	$
Opening Balance		51,066
SOURCES		
Student Fees		272,755
Total		272,755
USES		
Professional	1.75	71,999
Wages		28,890
Fringe		26,438
Operating		142,685
Travel		3,000
Total	1.75	273,012
Net Increase/Decrease in Funds		-257
Ending Balance		50,809

EASTER SEALS GROUP PROGRAMS

	FTE	$
SOURCES		
Student Fees		165,386
Total		165,386
USES		
Professional	0.00	35,500
Graduate		51,600
Classified	0.03	2,488
Fringe		10,585
Operating		11,138
Travel		1,200
Transfers Out		52,875
Total	0.03	165,386
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

EMBA DEVELOPMENT

	2015-2016 *Operating Budget* FTE	$
Opening Balance		42,465
SOURCES		
Transfers From Other Accounts		195,000
Total		195,000
USES		
Professional	0.22	32,500
Graduate		85,000
Fringe		21,110
Operating		73,855
Transfers Out		25,000
Total	0.22	237,465
Net Increase/Decrease in Funds		-42,465
Ending Balance		0

EUSKO JAURLARITZA

	FTE	$
Opening Balance		21,163
SOURCES		
Sales and Service		50,137
Total		50,137
USES		
Professional	0.00	6,300
Graduate		17,000
Classified	0.50	23,259
Fringe		7,427
Operating		14,314
Travel		3,000
Total	0.50	71,300
Net Increase/Decrease in Funds		-21,163
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
EXECUTIVE MBA PROGRAM		
Opening Balance		476,864
SOURCES		
Student Fees		660,000
Total		660,000
USES		
Professional	0.00	304,240
Fringe		9,952
Operating		126,987
Transfers Out		293,000
Total	0.00	734,179
Net Increase/Decrease in Funds		-74,179
Ending Balance		402,685
EXS SALARIES		
Opening Balance		300,000
SOURCES		
Transfers From Other Accounts		3,227,046
Total		3,227,046
USES		
Professional	18.55	1,277,697
Classified	23.98	934,304
Wages		186,082
Fringe		843,533
Operating		5,999
Total	42.53	3,247,615
Net Increase/Decrease in Funds		-20,569
Ending Balance		279,431

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FALL BASEBALL CAMP		
SOURCES		
Student Fees		50,000
Total		50,000
USES		
Professional	0.00	38,000
Fringe		1,337
Operating		3,700
Transfers Out		6,963
Total	0.00	50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
FALL GAMING MGMT RES. SERIES		
SOURCES		
Student Fees		60,000
Total		60,000
USES		
Professional	0.00	10,000
Fringe		408
Operating		15,900
Travel		4,000
Transfers Out		29,692
Total	0.00	60,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FRESHMAN START PROGRAM		
Opening Balance		250,365
SOURCES		
Student Fees		796,033
Transfers From Other Accounts		79,630
Total		875,663
USES		
Professional	1.00	305,626
Graduate		48,438
Fringe		47,007
Operating		134,432
Transfers Out		500,000
Total	1.00	1,035,503
Net Increase/Decrease in Funds		-159,840
Ending Balance		90,525
GE DIFFERENTIAL TUITION		
Opening Balance		15,553
SOURCES		
Student Fees		55,000
Total		55,000
USES		
Operating		58,775
Travel		2,500
Total		61,275
Net Increase/Decrease in Funds		-6,275
Ending Balance		9,278

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IELC		
Opening Balance		476,658
SOURCES		
Student Fees		465,498
Total		465,498
USES		
Professional	8.00	508,439
Classified	2.00	75,516
Wages		35,000
Fringe		188,611
Operating		25,176
Transfers Out		8,000
Total	10.00	840,742
Net Increase/Decrease in Funds		-375,244
Ending Balance		101,414
IELC DEVELOPMENT		
Opening Balance		11,977
SOURCES		
Transfers From Other Accounts		58,000
Total		58,000
USES		
Operating		63,617
Travel		5,500
Total		69,117
Net Increase/Decrease in Funds		-11,117
Ending Balance		860

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
JUDICIAL STUDIES		
Opening Balance		78,168
SOURCES		
Student Fees		48,000
Total		48,000
USES		
Professional	0.00	17,200
Classified	0.15	9,383
Wages		10,000
Fringe		3,636
Operating		20,232
Travel		9,000
Transfers Out		27,500
Total	0.15	96,951
Net Increase/Decrease in Funds		-48,951
Ending Balance		29,217
JUSTICE MANAGEMENT PROGRAM		
Opening Balance		21,463
SOURCES		
Student Fees		155,000
Transfers From Other Accounts		8,712
Total		163,712
USES		
Professional	1.00	136,000
Classified	0.10	6,255
Fringe		35,329
Operating		3,438
Travel		3,000
Total	1.10	184,022
Net Increase/Decrease in Funds		-20,310
Ending Balance		1,153

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
MACC DIFFERENTIAL FEES		
Opening Balance		32,753
SOURCES		
Transfers From Other Accounts		29,750
Total		29,750
USES		
Professional	0.00	11,500
Graduate		17,000
Fringe		3,288
Operating		8,747
Travel		1,500
Total	0.00	42,035
Net Increase/Decrease in Funds		-12,285
Ending Balance		20,468
MINE DIFFERENTIAL TUITION		
Opening Balance		45,334
SOURCES		
Student Fees		81,000
Total		81,000
USES		
Professional	0.50	45,000
Graduate		17,000
Wages		5,000
Fringe		15,230
Operating		17,475
Total	0.50	99,705
Net Increase/Decrease in Funds		-18,705
Ending Balance		26,629

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
MISC PROGRAM DEVELOPMENT		
Opening Balance		56,159
SOURCES		
Transfers From Other Accounts		20,000
Transfers From Other Accounts		49,000
Total		69,000
USES		
Professional	0.00	5,000
Professional	0.00	5,400
Graduate		2,500
Graduate		12,500
Classified	0.00	7,000
Fringe		2,421
Fringe		4,317
Operating		20,950
Operating		6,046
Travel		10,000
Travel		2,500
Transfers Out		4,000
Total	0.00	82,634
Net Increase/Decrease in Funds		-7,763
Ending Balance		48,396
MUSA		
SOURCES		
Student Fees		205,000
Total		205,000
USES		
Professional	0.20	190,000
Graduate		1,750
Fringe		10,862
Operating		2,388
Total	0.20	205,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NEW GRAD STUDENT ORIENTATION		
Opening Balance		24,020
SOURCES		
Student Fees		25,500
Total		25,500
USES		
Graduate		2,500
Wages		2,500
Fringe		482
Operating		25,300
Total		30,782
Net Increase/Decrease in Funds		-5,282
Ending Balance		18,738
NIGHTINGALE CONC HALL TECH ACC		
Opening Balance		9,390
SOURCES		
Sales and Service		25,000
Transfers From Other Accounts		4,500
Total		29,500
USES		
Professional	0.25	12,979
Wages		11,000
Fringe		4,632
Operating		3,500
Total	0.25	32,111
Net Increase/Decrease in Funds		-2,611
Ending Balance		6,779

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

NORTHERN NV INTL CENTER

	2015-2016 Operating Budget FTE	$
SOURCES		
Misc		337,962
Total		337,962
USES		
Professional	2.00	150,544
Classified	2.48	85,421
Wages		17,000
Fringe		80,997
Operating		4,000
Total	4.48	337,962
Net Increase/Decrease in Funds		0
Ending Balance		0

NURS DIFFERENTIAL FEES INCOME

	2015-2016 Operating Budget FTE	$
Opening Balance		332,901
SOURCES		
Student Fees		1,384,203
Total		1,384,203
USES		
Professional	12.00	1,035,284
Classified	1.00	48,945
Fringe		309,007
Operating		123,708
Travel		50,000
Transfers Out		150,160
Total	13.00	1,717,104
Net Increase/Decrease in Funds		-332,901
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

NV GLOBAL BUSINESS

	2015-2016 Operating Budget FTE	$
Opening Balance		7,552
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	6,000
Fringe		189
Operating		23,103
Total	0.00	29,292
Net Increase/Decrease in Funds		708
Ending Balance		8,260

NVIE GOED/STATE OF NEVADA

Opening Balance		331,489
SOURCES		
Misc		600,000
Total		600,000
USES		
Operating		600,000
Total		600,000
Net Increase/Decrease in Funds		0
Ending Balance		331,489

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
OFFICE SUPPLIES		
Opening Balance		2,438
SOURCES		
Transfers From Other Accounts		26,285
Total		26,285
USES		
Operating		28,723
Total		28,723
Net Increase/Decrease in Funds		-2,438
Ending Balance		0
OLLI AT UNR		
Opening Balance		145,054
SOURCES		
Student Fees		120,000
Total		120,000
USES		
Professional	0.00	300
Fringe		13
Operating		49,955
Travel		150
Transfers Out		36,000
Total	0.00	86,418
Net Increase/Decrease in Funds		33,582
Ending Balance		178,636

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PARAMEDICAL PROGRAM		
SOURCES		
Student Fees		120,235
Total		120,235
USES		
Operating		45,124
Travel		100
Transfers Out		75,011
Total		120,235
Net Increase/Decrease in Funds		0
Ending Balance		0
PAYROLL CLEARING		
USES		
Professional	1.00	60,100
Graduate		5,100
Classified	2.00	66,818
Wages		59,498
Fringe		43,788
Reimbursements		-235,304
Total	3.00	0
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PERFORMING ARTS FEES		
Opening Balance		6,948
SOURCES		
Transfers From Other Accounts		198,000
Total		198,000
USES		
Graduate		17,000
Fringe		2,883
Operating		58,565
Transfers Out		126,500
Total		204,948
Net Increase/Decrease in Funds		-6,948
Ending Balance		0
PERFORMING ARTS FEES - SHEPPAR		
Opening Balance		12
SOURCES		
Student Fees		27,000
Total		27,000
USES		
Operating		27,012
Total		27,012
Net Increase/Decrease in Funds		-12
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PLAY PRODUCTIONS		
Opening Balance		78,877
SOURCES		
Student Fees		5,000
Sales and Service		15,000
Transfers From Other Accounts		16,675
Total		36,675
USES		
Professional	0.00	5,000
Wages		12,500
Fringe		392
Operating		41,700
Travel		4,000
Total	0.00	63,592
Net Increase/Decrease in Funds		-26,917
Ending Balance		51,960
PROJECT MGMT CERTIFICATE PROG		
SOURCES		
Student Fees		75,000
Total		75,000
USES		
Professional	0.00	3,000
Fringe		123
Operating		25,200
Travel		100
Transfers Out		46,577
Total	0.00	75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PROTEOMICS RECHARGE		
Opening Balance		9,313
SOURCES		
Sales and Service		12,354
Total		12,354
USES		
Classified	0.00	49,694
Fringe		20,996
Operating		45,551
Sales and Service Recharge		-125,000
Total	0.00	-8,759
Net Increase/Decrease in Funds		21,113
Ending Balance		30,426
PUBLIC SECTOR TRAINING		
SOURCES		
Student Fees		200,000
Total		200,000
USES		
Professional	0.00	23,000
Fringe		911
Operating		48,039
Travel		800
Transfers Out		127,250
Total	0.00	200,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RECREATION BUILDING USE		
Opening Balance		888,576
SOURCES		
Sales and Service		1,175,000
Transfers From Other Accounts		62,735
Total		1,237,735
USES		
Professional	4.82	462,325
Classified	1.00	43,841
Wages		234,000
Fringe		126,675
Operating		249,260
Travel		5,000
Sales and Service Recharge		-1,700
Transfers Out		12,500
Total	5.82	1,131,901
Net Increase/Decrease in Funds		105,834
Ending Balance		994,410
RESEARCH ENHANCEMENT		
Opening Balance		600,000
USES		
Operating		600,000
Total		600,000
Net Increase/Decrease in Funds		-600,000
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SANFORD CENTER MD/AD START UP		
SOURCES		
Sales and Service		89,406
Total		89,406
USES		
Professional	0.61	67,604
Fringe		21,802
Total	0.61	89,406
Net Increase/Decrease in Funds		0
Ending Balance		0
SAUDI ARABIA PROGRAM II		
SOURCES		
Student Fees		192,164
Total		192,164
USES		
Professional	0.00	48,925
Graduate		27,750
Classified	0.00	2,925
Fringe		6,589
Operating		13,368
Transfers Out		14,040
Total	0.00	113,597
Net Increase/Decrease in Funds		78,567
Ending Balance		78,567

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SAUDI ARABIA PROGRAMS		
Opening Balance		110,990
USES		
Professional	0.00	13,000
Graduate		7,000
Classified	0.03	2,800
Fringe		2,147
Operating		3,987
Transfers Out		54,577
Total	0.03	83,511
Net Increase/Decrease in Funds		-83,511
Ending Balance		27,479
SCHLUMBERGER OIL - I PROGRAM		
Opening Balance		15,885
SOURCES		
Student Fees		75,606
Total		75,606
USES		
Professional	0.00	39,000
Graduate		13,200
Classified	0.05	1,716
Fringe		4,663
Operating		2,815
Transfers Out		30,097
Total	0.05	91,491
Net Increase/Decrease in Funds		-15,885
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

SERVICE TO INDUSTRY

	2015-2016 *Operating Budget* FTE	$
Opening Balance		192,507
SOURCES		
Transfers From Other Accounts		225,000
Total		225,000
USES		
Professional	1.00	104,177
Classified	1.00	41,906
Fringe		45,204
Operating		18,611
Total	2.00	209,898
Net Increase/Decrease in Funds		15,102
Ending Balance		207,609

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

SUMMER SESSION OPERATING

	2015-2016 *Operating Budget* FTE	$
Opening Balance		177,682
SOURCES		
Transfers From Other Accounts		472,430
Transfers From Other Accounts		111,000
Total		583,430
USES		
Professional	0.00	15,000
Professional	1.35	196,852
Graduate		51,000
Classified	0.47	14,515
Wages		13,500
Wages		12,000
Fringe		792
Fringe		47,055
Operating		650
Operating		70,645
Travel		19,000
Transfers Out		10,250
Transfers Out		103,833
Total	1.82	555,092
Net Increase/Decrease in Funds		-21,275
Ending Balance		227,295

SUMMER SESSION-B.A. OPERATING

Opening Balance		8,515
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Professional	0.00	41,940
Fringe		1,321
Total	0.00	43,261
Net Increase/Decrease in Funds		-8,261
Ending Balance		254

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
TEACHER EXAMINATIONS		
Opening Balance		151,986
SOURCES		
Sales and Service		115,000
Total		115,000
USES		
Professional	0.00	20,800
Graduate		30,600
Classified	0.00	5,000
Fringe		6,341
Operating		27,169
Travel		5,540
Transfers Out		19,000
Total	0.00	114,450
Net Increase/Decrease in Funds		550
Ending Balance		152,536
TLT INIATIVES ACCOUNT		
Opening Balance		19,948
SOURCES		
Misc		49,440
Total		49,440
USES		
Professional	0.60	29,694
Wages		15,000
Fringe		11,190
Total	0.60	55,884
Net Increase/Decrease in Funds		-6,444
Ending Balance		13,504

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UNR BAND ACTIVITIES		
Opening Balance		22,503
SOURCES		
Sales and Service		23,000
Misc		50,000
Total		73,000
USES		
Wages		2,000
Fringe		30
Operating		35,690
Travel		35,000
Transfers Out		5,000
Total		77,720
Net Increase/Decrease in Funds		-4,720
Ending Balance		17,783
VP FACULTY DEVELOPMENT AWARDS		
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		40,000
Travel		35,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
WINTERMESTER PROGRAMS		
Opening Balance		213,223
SOURCES		
Student Fees		1,129,004
Total		1,129,004
USES		
Professional	0.00	478,483
Fringe		17,824
Operating		197,009
Transfers Out		565,982
Total	0.00	1,259,298
Net Increase/Decrease in Funds		-130,294
Ending Balance		82,929
WRITING CENTER ACADEMIC SUCCES		
Opening Balance		11,522
SOURCES		
Transfers From Other Accounts		288,025
Total		288,025
USES		
Professional	1.00	56,393
Classified	1.00	34,976
Wages		151,512
Fringe		37,566
Operating		13,600
Travel		5,000
Transfers Out		500
Total	2.00	299,547
Net Increase/Decrease in Funds		-11,522
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTRUCTION TOTAL		
Opening Balance		7,368,003
SOURCES		
Student Fees		10,956,577
Sales and Service		2,431,872
Misc		1,138,154
Transfers From Other Accounts		6,890,817
Total		21,417,420
USES		
Professional	68.22	9,408,085
Graduate		686,188
Classified	47.27	1,951,127
Wages		1,490,145
Fringe		2,762,510
Operating		5,016,456
Travel		352,490
Reimbursements		-235,624
Sales and Service Recharge		-619,678
Transfers Out		2,820,337
Total	115.49	23,632,036
Net Increase/Decrease in Funds		-2,214,616
Ending Balance		5,153,387

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

RESEARCH

BIOL START UP - ALVAREZ PONCE

Opening Balance		16,667
SOURCES		
Transfers From Other Accounts		16,667
Total		16,667
USES		
Wages		10,000
Fringe		150
Operating		18,184
Travel		5,000
Total		33,334
Net Increase/Decrease in Funds		-16,667
Ending Balance		0

BIOTECH PLANNING/BONDING

SOURCES		
Transfers From Other Accounts		3,856,319
Total		3,856,319
USES		
Transfers Out		3,856,319
Total		3,856,319
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

CMM BSL - 3 USER FEES

Opening Balance		3,314
SOURCES		
Sales and Service		13,642
Total		13,642
USES		
Classified	0.00	13,667
Fringe		4,290
Operating		15,956
Sales and Service Recharge		-16,957
Total	0.00	16,956
Net Increase/Decrease in Funds		-3,314
Ending Balance		0

COBRE - SANDERS GRANT MATCH

Opening Balance		16,446
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Classified	0.00	7,000
Fringe		3,400
Operating		40,043
Total	0.00	50,443
Net Increase/Decrease in Funds		9,557
Ending Balance		26,003

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COBREE - VONBARTHELD/MASTICK		
Opening Balance		127,719
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		107,719
COBREE - WEBSTER GRANT MATCH		
Opening Balance		351,899
SOURCES		
Transfers From Other Accounts		135,000
Total		135,000
USES		
Operating		86,899
Total		86,899
Net Increase/Decrease in Funds		48,101
Ending Balance		400,000
COLLEGE START UP-JABBOUR		
Opening Balance		80,701
USES		
Professional	1.00	42,000
Fringe		13,405
Operating		25,296
Total	1.00	80,701
Net Increase/Decrease in Funds		-80,701
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COS START UP - ALVAREZ PONCE		
Opening Balance		16,667
SOURCES		
Transfers From Other Accounts		16,667
Total		16,667
USES		
Operating		16,667
Travel		16,667
Total		33,334
Net Increase/Decrease in Funds		-16,667
Ending Balance		0
COS START UP - CHALIFOUX		
Opening Balance		34,605
USES		
Operating		34,605
Total		34,605
Net Increase/Decrease in Funds		-34,605
Ending Balance		0
COS START UP - GEARY		
SOURCES		
Transfers From Other Accounts		27,000
Total		27,000
USES		
Operating		27,000
Total		27,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
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Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COS START UP - GORDON		
Opening Balance		25,187
USES		
Graduate		17,000
Fringe		2,700
Operating		3,600
Travel		1,887
Total		25,187
Net Increase/Decrease in Funds		-25,187
Ending Balance		0
COS START UP - HOLMES		
Opening Balance		25,290
SOURCES		
Transfers From Other Accounts		27,500
Total		27,500
USES		
Operating		40,350
Travel		5,000
Total		45,350
Net Increase/Decrease in Funds		-17,850
Ending Balance		7,440

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COS START UP - MATHEW		
Opening Balance		57,970
SOURCES		
Transfers From Other Accounts		83,333
Total		83,333
USES		
Professional	0.00	10,500
Wages		10,000
Fringe		620
Operating		16,000
Total	0.00	37,120
Net Increase/Decrease in Funds		46,213
Ending Balance		104,183
COS START UP - TAL GAN		
Opening Balance		15,000
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COS START UP-ROJO		
Opening Balance		37,597
USES		
Professional	0.00	6,537
Fringe		206
Operating		24,196
Travel		6,603
Total	0.00	37,542
Net Increase/Decrease in Funds		-37,542
Ending Balance		55
COS START-UP SCHMIDT		
Opening Balance		8,454
SOURCES		
Transfers From Other Accounts		26,000
Total		26,000
USES		
Professional	0.00	24,607
Fringe		775
Operating		6,137
Travel		2,726
Total	0.00	34,245
Net Increase/Decrease in Funds		-8,245
Ending Balance		209

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CRDA SALES & SERVICE		
Opening Balance		11,508
SOURCES		
Sales and Service		38,492
Total		38,492
USES		
Professional	0.00	4,191
Graduate		17,000
Classified	0.00	6,655
Wages		3,835
Fringe		7,480
Operating		7,483
Travel		2,500
Sales and Service Recharge		-5,000
Total	0.00	44,144
Net Increase/Decrease in Funds		-5,652
Ending Balance		5,856
DATA SOFTWARE SYSTEMS		
SOURCES		
Transfers From Other Accounts		353,491
Total		353,491
USES		
Professional	1.50	86,470
Fringe		29,663
Operating		237,358
Total	1.50	353,491
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DNP PROGRAM		
Opening Balance		256,034
SOURCES		
Student Fees		403,200
Total		403,200
USES		
Professional	1.70	152,277
Classified	0.25	8,522
Fringe		49,951
Operating		60,000
Travel		27,500
Transfers Out		10,676
Total	1.95	308,926
Net Increase/Decrease in Funds		94,274
Ending Balance		350,308
ENGINEERING START UP - MOTAMED		
Opening Balance		48,058
USES		
Graduate		8,500
Wages		4,000
Fringe		1,568
Operating		9,850
Travel		4,000
Total		27,918
Net Increase/Decrease in Funds		-27,918
Ending Balance		20,140

University of Nevada, Reno
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Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
F&A REC-CHAIR-BIOLOGY		
Opening Balance		69,809
SOURCES		
Indirect Cost Recovery		67,000
Transfers From Other Accounts		2,227
Total		69,227
USES		
Professional	0.40	22,524
Classified	0.50	27,672
Wages		2,000
Fringe		16,877
Operating		22,766
Transfers Out		29,000
Total	0.90	120,839
Net Increase/Decrease in Funds		-51,612
Ending Balance		18,197
F&A REC-CHAIR-CASAT		
Opening Balance		336,191
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Professional	0.00	115,000
Classified	0.00	20,000
Wages		10,000
Fringe		41,212
Operating		36,622
Travel		15,000
Total	0.00	237,834
Net Increase/Decrease in Funds		-187,834
Ending Balance		148,357

University of Nevada, Reno
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Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
F&A REC-CHAIR-CIVIL ENGR		
Opening Balance		188,412
SOURCES		
Indirect Cost Recovery		65,000
Total		65,000
USES		
Professional	0.00	6,000
Graduate		17,000
Classified	1.00	33,342
Wages		8,000
Fringe		18,641
Operating		38,601
Travel		8,500
Total	1.00	130,084
Net Increase/Decrease in Funds		-65,084
Ending Balance		123,328
F&A REC-CHAIR-COMPUTER SCIENCE		
Opening Balance		43,022
SOURCES		
Indirect Cost Recovery		40,000
Total		40,000
USES		
Professional	0.35	24,582
Classified	0.00	800
Wages		200
Fringe		7,734
Operating		40,805
Travel		7,000
Total	0.35	81,121
Net Increase/Decrease in Funds		-41,121
Ending Balance		1,901

University of Nevada, Reno
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Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
F&A REC-CHAIR-PHYSICS		
Opening Balance		231,199
SOURCES		
Indirect Cost Recovery		80,000
Transfers From Other Accounts		6,500
Total		86,500
USES		
Professional	0.02	1,737
Classified	0.04	2,004
Wages		17,000
Fringe		1,094
Operating		14,309
Transfers Out		67,666
Total	0.06	103,810
Net Increase/Decrease in Funds		-17,310
Ending Balance		213,889
F&A REC-CHAIR-SEISMOLOGY		
Opening Balance		20,027
SOURCES		
Indirect Cost Recovery		43,129
Total		43,129
USES		
Graduate		8,500
Classified	0.00	1,026
Wages		10,230
Fringe		1,628
Operating		25,831
Travel		10,000
Total	0.00	57,215
Net Increase/Decrease in Funds		-14,086
Ending Balance		5,941

University of Nevada, Reno
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Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
F&A REC-COVINGTON, AARON		
Opening Balance		78,192
SOURCES		
Indirect Cost Recovery		31,200
Total		31,200
USES		
Professional	0.00	6,500
Classified	0.25	11,902
Fringe		6,045
Operating		6,353
Total	0.25	30,800
Net Increase/Decrease in Funds		400
Ending Balance		78,592
F&A REC-DEAN-BUSINESS		
Opening Balance		4,561
SOURCES		
Indirect Cost Recovery		21,206
Total		21,206
USES		
Professional	0.00	25,000
Fringe		767
Total	0.00	25,767
Net Increase/Decrease in Funds		-4,561
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
F&A REC-DEAN-ENGINEERING		
Opening Balance		529,458
SOURCES		
Indirect Cost Recovery		175,000
Transfers From Other Accounts		12,000
Total		187,000
USES		
Classified	1.50	71,540
Fringe		29,835
Operating		60,950
Travel		15,000
Transfers Out		441,596
Total	1.50	618,921
Net Increase/Decrease in Funds		-431,921
Ending Balance		97,537
F&A REC-DEAN-LIBERAL ARTS		
Opening Balance		49,296
SOURCES		
Indirect Cost Recovery		22,000
Total		22,000
USES		
Professional	0.25	21,319
Graduate		25,500
Fringe		10,737
Operating		6,775
Total	0.25	64,331
Net Increase/Decrease in Funds		-42,331
Ending Balance		6,965

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Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
F&A REC-LYNCH, CHRISTOPHER J.		
Opening Balance		18,553
SOURCES		
Indirect Cost Recovery		8,500
Total		8,500
USES		
Professional	0.00	10,000
Fringe		11,389
Operating		4,950
Travel		700
Total	0.00	27,039
Net Increase/Decrease in Funds		-18,539
Ending Balance		14
F&A REC-REPC		
Opening Balance		67,532
SOURCES		
Indirect Cost Recovery		20,014
Total		20,014
USES		
Professional	0.50	27,248
Fringe		8,024
Operating		3,700
Travel		2,000
Total	0.50	40,972
Net Increase/Decrease in Funds		-20,958
Ending Balance		46,574

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FACULTY TRAVEL		
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Travel		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
GEOL START UP - MCCOY		
Opening Balance		23,901
SOURCES		
Transfers From Other Accounts		12,000
Total		12,000
USES		
Professional	0.00	25,000
Fringe		7,750
Operating		100
Travel		3,051
Total	0.00	35,901
Net Increase/Decrease in Funds		-23,901
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
HUMAN RESEARCH PROTECTION		
SOURCES		
Misc		61,947
Transfers From Other Accounts		529,119
Total		591,066
USES		
Professional	4.90	363,366
Graduate		4,000
Classified	1.00	37,720
Fringe		141,561
Operating		34,919
Travel		9,000
Transfers Out		500
Total	5.90	591,066
Net Increase/Decrease in Funds		0
Ending Balance		0
HUNG LA START UP-COLLEGE		
Opening Balance		35,419
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Graduate		34,000
Fringe		6,030
Operating		8,951
Travel		6,438
Total		55,419
Net Increase/Decrease in Funds		-35,419
Ending Balance		0

University of Nevada, Reno
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Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ICR-VPHS		
Opening Balance		319,821
SOURCES		
Indirect Cost Recovery		43,876
Total		43,876
USES		
Professional	0.50	23,735
Classified	0.50	17,073
Fringe		16,663
Operating		103
Transfers Out		18,000
Total	1.00	75,574
Net Increase/Decrease in Funds		-31,698
Ending Balance		288,123
INBREE MATCH		
Opening Balance		74,279
SOURCES		
Transfers From Other Accounts		1,892
Total		1,892
USES		
Professional	0.54	45,884
Classified	0.25	13,069
Fringe		18,139
Reimbursements		-921
Total	0.79	76,171
Net Increase/Decrease in Funds		-74,279
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

MCNAIR GRADUATE STUDENTS

Opening Balance		6,600
SOURCES		
Transfers From Other Accounts		29,000
Total		29,000
USES		
Professional	0.00	2,363
Wages		10,995
Fringe		262
Operating		13,980
Travel		8,000
Total	0.00	35,600
Net Increase/Decrease in Funds		-6,600
Ending Balance		0

MISC POSITION SUPPORT

SOURCES		
Transfers From Other Accounts		33,148
Total		33,148
USES		
Professional	0.00	30,000
Fringe		3,148
Total	0.00	33,148
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

MISC PROG DEV-Z. TIAN

Opening Balance		50,539
USES		
Graduate		8,500
Wages		1,000
Fringe		1,523
Operating		23,630
Travel		12,000
Total		46,653
Net Increase/Decrease in Funds		-46,653
Ending Balance		3,886

PPG MATCH

Opening Balance		11,250
SOURCES		
Transfers From Other Accounts		210,000
Total		210,000
USES		
Professional	0.00	30,000
Wages		2,000
Fringe		30
Operating		189,220
Total	0.00	221,250
Net Increase/Decrease in Funds		-11,250
Ending Balance		0

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Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RESEARCH EGR		
Opening Balance		15,000
SOURCES		
Transfers From Other Accounts		90,000
Total		90,000
USES		
Operating		105,000
Total		105,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		0
RESEARCH OFFICE EH&S		
SOURCES		
Transfers From Other Accounts		97,179
Total		97,179
USES		
Professional	1.00	67,613
Fringe		132
Operating		29,434
Total	1.00	97,179
Net Increase/Decrease in Funds		0
Ending Balance		0
RESEARCH OFFICE LAB ANIMAL MED		
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
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SEM RECHARGE		
Opening Balance		2,992
USES		
Wages		2,000
Fringe		30
Operating		31,000
Sales and Service Recharge		-32,000
Total		1,030
Net Increase/Decrease in Funds		-1,030
Ending Balance		1,962
START UP - HOLMES		
Opening Balance		51,289
SOURCES		
Transfers From Other Accounts		29,773
Total		29,773
USES		
Wages		10,000
Fringe		150
Operating		18,350
Travel		2,000
Total		30,500
Net Increase/Decrease in Funds		-727
Ending Balance		50,562

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
TECHNOLOGY TRANSFER		
Opening Balance		96,238
SOURCES		
Sales and Service		170,000
Total		170,000
USES		
Wages		5,000
Fringe		75
Operating		200,500
Transfers Out		58,000
Total		263,575
Net Increase/Decrease in Funds		-93,575
Ending Balance		2,663
VPHS NON-STATE START UP		
Opening Balance		277,962
USES		
Professional	1.57	107,503
Classified	0.50	15,852
Fringe		40,080
Operating		96
Transfers Out		25,000
Total	2.07	188,531
Net Increase/Decrease in Funds		-188,531
Ending Balance		89,431

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPR DIVISIONAL FEES		
SOURCES		
Gifts		13,841
Transfers From Other Accounts		97,394
Total		111,235
USES		
Professional	0.00	20,395
Fringe		356
Operating		88,484
Travel		2,000
Total	0.00	111,235
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR START UP - AURELI		
Opening Balance		30,066
SOURCES		
Transfers From Other Accounts		33,500
Total		33,500
USES		
Graduate		17,000
Fringe		3,015
Operating		43,551
Total		63,566
Net Increase/Decrease in Funds		-30,066
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPR START UP - BREITMEYER		
Opening Balance		10,585
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.00	15,500
Fringe		400
Operating		20,685
Travel		4,000
Total	0.00	40,585
Net Increase/Decrease in Funds		-10,585
Ending Balance		0
VPR START UP - CHALIFOUX		
Opening Balance		41,988
USES		
Professional	0.42	17,000
Graduate		8,500
Wages		5,000
Fringe		7,027
Operating		4,461
Total	0.42	41,988
Net Increase/Decrease in Funds		-41,988
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPR START UP - HOLMES		
Opening Balance		37,570
SOURCES		
Transfers From Other Accounts		65,909
Total		65,909
USES		
Graduate		25,000
Wages		9,600
Fringe		4,697
Operating		59,182
Travel		5,000
Total		103,479
Net Increase/Decrease in Funds		-37,570
Ending Balance		0
VPR START UP - LEONARD		
Opening Balance		41,944
USES		
Professional	0.50	21,000
Wages		3,000
Fringe		6,748
Operating		8,196
Travel		3,000
Total	0.50	41,944
Net Increase/Decrease in Funds		-41,944
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPR START UP - MCCOY		
Opening Balance		34,466
SOURCES		
Transfers From Other Accounts		48,000
Total		48,000
USES		
Professional	0.00	20,000
Wages		5,000
Fringe		2,466
Operating		50,000
Travel		5,000
Total	0.00	82,466
Net Increase/Decrease in Funds		-34,466
Ending Balance		0
VPR START UP - PARCHMAN		
Opening Balance		15,046
SOURCES		
Transfers From Other Accounts		85,756
Total		85,756
USES		
Wages		5,000
Fringe		75
Operating		90,727
Travel		5,000
Total		100,802
Net Increase/Decrease in Funds		-15,046
Ending Balance		0

University of Nevada, Reno
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Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPR START UP - SENGUPTA		
Opening Balance		37,056
SOURCES		
Transfers From Other Accounts		33,333
Total		33,333
USES		
Graduate		17,000
Fringe		3,015
Operating		50,374
Total		70,389
Net Increase/Decrease in Funds		-37,056
Ending Balance		0
VPR START UP - SNOW		
Opening Balance		25,333
SOURCES		
Transfers From Other Accounts		54,902
Total		54,902
USES		
Graduate		17,000
Fringe		3,015
Operating		52,220
Travel		8,000
Total		80,235
Net Increase/Decrease in Funds		-25,333
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

VPR START UP - TUCKER

SOURCES		
Transfers From Other Accounts		105,500
Total		105,500
USES		
Professional	0.00	7,500
Wages		89
Fringe		123
Operating		92,788
Travel		5,000
Total	0.00	105,500
Net Increase/Decrease in Funds		0
Ending Balance		0

VPR START UP - VERBURG

Opening Balance		35,416
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Graduate		19,200
Wages		4,000
Fringe		3,466
Operating		35,500
Travel		3,000
Total		65,166
Net Increase/Decrease in Funds		-35,166
Ending Balance		250

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

VPR START UP - WALLACE

Opening Balance		61,326
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Wages		25,000
Fringe		375
Operating		49,625
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		61,326

VPR START UP - XU

Opening Balance		8
SOURCES		
Transfers From Other Accounts		33,500
Total		33,500
USES		
Operating		33,508
Total		33,508
Net Increase/Decrease in Funds		-8
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPR START UP - YANG		
Opening Balance		28,775
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional	1.00	37,200
Fringe		12,922
Operating		28,653
Total	1.00	78,775
Net Increase/Decrease in Funds		-28,775
Ending Balance		0
VPRI START UP - AHMED		
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
VPRI START UP - ALEXIS		
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

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPRI START UP - ALVAREZ PONCE		
Opening Balance		20,975
SOURCES		
Transfers From Other Accounts		66,667
Total		66,667
USES		
Professional	1.00	40,000
Fringe		13,204
Operating		29,438
Travel		5,000
Total	1.00	87,642
Net Increase/Decrease in Funds		-20,975
Ending Balance		0
VPRI START UP - CHANG		
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPRI START UP - FAN		
SOURCES		
Transfers From Other Accounts		66,667
Total		66,667
USES		
Operating		66,667
Total		66,667
Net Increase/Decrease in Funds		0
Ending Balance		0
VPRI START UP - GEARY		
Opening Balance		100,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		-100,000
Ending Balance		0
VPRI START UP - HUANG		
SOURCES		
Transfers From Other Accounts		33,334
Total		33,334
USES		
Operating		33,334
Total		33,334
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPRI START UP - HURTADO		
Opening Balance		13,185
SOURCES		
Transfers From Other Accounts		38,333
Total		38,333
USES		
Professional	0.00	27,042
Fringe		852
Operating		14,395
Travel		9,000
Total	0.00	51,289
Net Increase/Decrease in Funds		-12,956
Ending Balance		229
VPRI START UP - JIANG		
Opening Balance		7,334
SOURCES		
Transfers From Other Accounts		33,333
Total		33,333
USES		
Operating		38,667
Travel		2,000
Total		40,667
Net Increase/Decrease in Funds		-7,334
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPRI START UP - KIRN		
Opening Balance		8,700
SOURCES		
Transfers From Other Accounts		33,333
Total		33,333
USES		
Graduate		17,000
Fringe		3,015
Operating		20,018
Travel		2,000
Total		42,033
Net Increase/Decrease in Funds		-8,700
Ending Balance		0
VPRI START UP - KOSMA		
Opening Balance		2,730
SOURCES		
Transfers From Other Accounts		83,333
Total		83,333
USES		
Wages		1,000
Fringe		15
Operating		85,000
Total		86,015
Net Increase/Decrease in Funds		-2,682
Ending Balance		48

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPRI START UP - LA		
Opening Balance		6,639
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Graduate		17,000
Fringe		3,015
Operating		36,624
Total		56,639
Net Increase/Decrease in Funds		-6,639
Ending Balance		0
VPRI START UP - LI		
Opening Balance		10,000
SOURCES		
Transfers From Other Accounts		29,167
Transfers From Other Accounts		50,000
Total		79,167
USES		
Graduate		17,000
Fringe		3,015
Operating		38,715
Operating		39,167
Total		97,897
Net Increase/Decrease in Funds		-8,730
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPRI START UP - LIAO		
Opening Balance		2,080
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		52,080
Total		52,080
Net Increase/Decrease in Funds		-2,080
Ending Balance		0
VPRI START UP - LIVANI		
Opening Balance		21,718
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Graduate		17,000
Fringe		3,015
Operating		46,703
Travel		5,000
Total		71,718
Net Increase/Decrease in Funds		-21,718
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPRI START UP - MASOUD		
SOURCES		
Transfers From Other Accounts		66,667
Total		66,667
USES		
Operating		66,667
Total		66,667
Net Increase/Decrease in Funds		0
Ending Balance		0
VPRI START UP - MATHEW		
Opening Balance		102
SOURCES		
Transfers From Other Accounts		109,500
Total		109,500
USES		
Professional	1.00	46,000
Fringe		13,808
Operating		44,794
Travel		5,000
Total	1.00	109,602
Net Increase/Decrease in Funds		-102
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

VPRI START UP - MENEZES

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

VPRI START UP - MIURA

Opening Balance		7,214
SOURCES		
Transfers From Other Accounts		66,667
Total		66,667
USES		
Professional	0.00	42,000
Fringe		13,405
Operating		18,476
Total	0.00	73,881
Net Increase/Decrease in Funds		-7,214
Ending Balance		0

VPRI START UP - MOUSTAFA

SOURCES		
Transfers From Other Accounts		86,667
Total		86,667
USES		
Operating		86,667
Total		86,667
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

VPRI START UP - MUNIR

Opening Balance		22,783
SOURCES		
Transfers From Other Accounts		41,667
Total		41,667
USES		
Operating		64,450
Total		64,450
Net Increase/Decrease in Funds		-22,783
Ending Balance		0

VPRI START UP - ORMEROD

SOURCES		
Transfers From Other Accounts		43,333
Total		43,333
USES		
Operating		43,333
Total		43,333
Net Increase/Decrease in Funds		0
Ending Balance		0

VPRI START UP - PAGILLA

SOURCES		
Transfers From Other Accounts		106,667
Total		106,667
USES		
Operating		106,667
Total		106,667
Net Increase/Decrease in Funds		0
Ending Balance		0

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2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPRI START UP - PARVIN		
Opening Balance		19,366
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional	1.00	45,000
Fringe		13,708
Operating		8,158
Travel		2,500
Total	1.00	69,366
Net Increase/Decrease in Funds		-19,366
Ending Balance		0

VPRI START UP - PATHAK		
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		33,334
Total		33,334
Net Increase/Decrease in Funds		16,666
Ending Balance		16,666

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPRI START UP - RESSEL		
Opening Balance		13,701
SOURCES		
Transfers From Other Accounts		43,333
Total		43,333
USES		
Graduate		17,000
Fringe		2,661
Operating		37,000
Total		56,661
Net Increase/Decrease in Funds		-13,328
Ending Balance		373

VPRI START UP - ROJAS-GONZALEZ		
SOURCES		
Transfers From Other Accounts		166,667
Total		166,667
USES		
Operating		166,667
Total		166,667
Net Increase/Decrease in Funds		0
Ending Balance		0

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2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPRI START UP - ROJO		
Opening Balance		41,528
SOURCES		
Transfers From Other Accounts		45,000
Total		45,000
USES		
Professional	0.00	8,000
Graduate		17,000
Fringe		3,015
Operating		44,000
Travel		5,000
Total	0.00	77,015
Net Increase/Decrease in Funds		-32,015
Ending Balance		9,513
VPRI START UP - SATTARVAND		
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		0

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2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPRI START UP - SHAN		
Opening Balance		13,115
SOURCES		
Transfers From Other Accounts		33,500
Total		33,500
USES		
Operating		46,615
Total		46,615
Net Increase/Decrease in Funds		-13,115
Ending Balance		0
VPRI START UP - SHOEMAKER		
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

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPRI START UP - SOLOMON		
Opening Balance		2,001
SOURCES		
Transfers From Other Accounts		58,333
Total		58,333
USES		
Wages		6,000
Fringe		168
Operating		52,166
Travel		2,000
Total		60,334
Net Increase/Decrease in Funds		-2,001
Ending Balance		0
VPRI START UP - SONG		
SOURCES		
Transfers From Other Accounts		41,667
Total		41,667
USES		
Operating		41,667
Total		41,667
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPRI START UP - SULLIVAN		
Opening Balance		4,575
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Wages		5,900
Fringe		241
Operating		25,933
Travel		2,500
Total		34,574
Net Increase/Decrease in Funds		-4,574
Ending Balance		1
VPRI START UP - TAL GAN		
Opening Balance		2
SOURCES		
Transfers From Other Accounts		116,667
Total		116,667
USES		
Professional	0.00	20,000
Fringe		669
Operating		91,000
Travel		5,000
Total	0.00	116,669
Net Increase/Decrease in Funds		-2
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

VPRI START UP - TSCHERBUL

SOURCES		
Transfers From Other Accounts		66,667
Total		66,667
USES		
Operating		66,667
Total		66,667
Net Increase/Decrease in Funds		0
Ending Balance		0

VPRI START UP - TUNG

SOURCES		
Transfers From Other Accounts		66,667
Total		66,667
USES		
Operating		66,667
Total		66,667
Net Increase/Decrease in Funds		0
Ending Balance		0

VPRI START UP - VOYLES

SOURCES		
Transfers From Other Accounts		216,667
Total		216,667
USES		
Operating		216,667
Total		216,667
Net Increase/Decrease in Funds		0
Ending Balance		0

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2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

VPRI START UP - WILLIAMS

SOURCES		
Transfers From Other Accounts		166,667
Total		166,667
USES		
Operating		166,667
Total		166,667
Net Increase/Decrease in Funds		0
Ending Balance		0

VPRI START UP - YANG

SOURCES		
Transfers From Other Accounts		33,334
Total		33,334
USES		
Operating		33,334
Total		33,334
Net Increase/Decrease in Funds		0
Ending Balance		0

VPRI START UP - YLINIEMI

SOURCES		
Transfers From Other Accounts		66,667
Total		66,667
USES		
Operating		66,667
Total		66,667
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPRI START UP - ZHANG		
Opening Balance		28,010
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	1.25	51,000
Fringe		17,453
Operating		59,557
Total	1.25	128,010
Net Increase/Decrease in Funds		-28,010
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RESEARCH TOTAL		
Opening Balance		4,488,725
SOURCES		
Student Fees		403,200
Sales and Service		222,134
Indirect Cost Recovery		666,925
Gifts		13,841
Misc		61,947
Transfers From Other Accounts		9,441,780
Total		10,809,827
USES		
Professional	20.39	1,699,593
Graduate		345,700
Classified	5.79	287,844
Wages		175,849
Fringe		642,723
Operating		5,101,151
Travel		305,572
Sales and Service Recharge		-53,957
Reimbursements		-921
Transfers Out		4,506,757
Total	26.18	13,010,311
Net Increase/Decrease in Funds		-2,200,484
Ending Balance		2,288,241

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PUBLIC SERVICE		
C.E. MATERIALS TESTING		
Opening Balance		108,629
SOURCES		
Sales and Service		4,000
Total		4,000
USES		
Professional	0.00	20,000
Wages		10,000
Fringe		3,950
Operating		6,455
Travel		1,000
Total	0.00	41,405
Net Increase/Decrease in Funds		-37,405
Ending Balance		71,224
CL&L LITERACY		
Opening Balance		29,769
SOURCES		
Sales and Service		34,765
Total		34,765
USES		
Professional	0.00	17,820
Fringe		656
Operating		10,241
Total	0.00	28,717
Net Increase/Decrease in Funds		6,048
Ending Balance		35,817

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COMM. TRAINING FUNDS-GREENWALD		
Opening Balance		5,613
SOURCES		
Sales and Service		50,000
Total		50,000
USES		
Professional	0.40	24,874
Fringe		10,427
Operating		4,947
Travel		5,900
Total	0.40	46,148
Net Increase/Decrease in Funds		3,852
Ending Balance		9,465
FALL CONFERENCES		
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Professional	0.00	100
Fringe		5
Operating		27,460
Travel		1,000
Transfers Out		6,435
Total	0.00	35,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

GAMING EXECUTIVE PROGRAM

SOURCES		
Student Fees		300,000
Total		300,000
USES		
Professional	0.00	10,000
Fringe		408
Operating		167,170
Travel		15,000
Transfers Out		107,422
Total	0.00	300,000
Net Increase/Decrease in Funds		0
Ending Balance		0

GHEZZI - SALES & SERVICE

Opening Balance		331
SOURCES		
Sales and Service		183,000
Transfers From Other Accounts		10,000
Total		193,000
USES		
Graduate		34,000
Classified	0.75	2,574
Wages		125,000
Fringe		9,280
Operating		6,977
Travel		12,000
Transfers Out		100
Total	0.75	189,931
Net Increase/Decrease in Funds		3,069
Ending Balance		3,400

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

HAWC SALES & SERVICE

SOURCES		
Sales and Service		55,030
Total		55,030
USES		
Professional	0.00	15,000
Graduate		30,200
Fringe		5,830
Operating		4,000
Total	0.00	55,030
Net Increase/Decrease in Funds		0
Ending Balance		0

L. HAYES SALES & SERVICE

Opening Balance		34,130
SOURCES		
Sales and Service		6,500
Total		6,500
USES		
Graduate		25,500
Fringe		4,207
Operating		8,665
Travel		2,000
Total		40,372
Net Increase/Decrease in Funds		-33,872
Ending Balance		258

University of Nevada, Reno
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Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
MET AND MICROANALYSIS SERVICES		
Opening Balance		209,332
SOURCES		
Sales and Service		68,000
Total		68,000
USES		
Professional	0.10	13,220
Graduate		21,000
Wages		4,000
Fringe		7,240
Operating		40,000
Travel		2,000
Total	0.10	87,460
Net Increase/Decrease in Funds		-19,460
Ending Balance		189,872
MISC PROG DEV-HASLEM		
Opening Balance		86,896
USES		
Operating		15,000
Travel		10,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		61,896

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NAQTC TRAINING & CERTIFICATION		
Opening Balance		240,159
SOURCES		
Sales and Service		80,000
Total		80,000
USES		
Professional	0.00	43,000
Classified	0.00	10,000
Wages		20,000
Fringe		8,785
Operating		65,586
Total	0.00	147,371
Net Increase/Decrease in Funds		-67,371
Ending Balance		172,788
NASADAD CONFERENCE		
SOURCES		
Sales and Service		346,675
Total		346,675
USES		
Professional	1.16	67,329
Fringe		20,872
Operating		206,131
Travel		10,766
Total	1.16	305,098
Net Increase/Decrease in Funds		41,577
Ending Balance		41,577

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

NJC COMPUTING SUPPORT

	2015-2016 Operating Budget FTE	$
Opening Balance		1,612
SOURCES		
Misc		79,754
Total		79,754
USES		
Professional	1.00	60,221
Fringe		20,248
Operating		500
Total	1.00	80,969
Net Increase/Decrease in Funds		-1,215
Ending Balance		397

PERFORMING ART SERIES BOARD

	2015-2016 Operating Budget FTE	$
Opening Balance		11,711
SOURCES		
Student Fees		1,200
Sales and Service		57,000
Transfers From Other Accounts		12,000
Total		70,200
USES		
Professional	0.00	150
Classified	0.00	750
Fringe		28
Operating		79,183
Travel		1,500
Transfers Out		300
Total	0.00	81,911
Net Increase/Decrease in Funds		-11,711
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

PLANETARIUM SALES

	2015-2016 Operating Budget FTE	$
Opening Balance		5,761
SOURCES		
Sales and Service		214,000
Investment/Endowment Income		55,000
Total		269,000
USES		
Professional	1.00	70,548
Classified	2.00	77,898
Wages		38,500
Fringe		59,887
Operating		25,928
Travel		2,000
Total	3.00	274,761
Net Increase/Decrease in Funds		-5,761
Ending Balance		0

RADIATION SAFETY

	2015-2016 Operating Budget FTE	$
Opening Balance		12,318
SOURCES		
Misc		233,000
Total		233,000
USES		
Professional	1.15	134,770
Wages		8,000
Fringe		35,119
Operating		63,929
Travel		3,500
Total	1.15	245,318
Net Increase/Decrease in Funds		-12,318
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SEM RECHARGE CENTER		
Opening Balance		1,533
SOURCES		
Sales and Service		18,000
Total		18,000
USES		
Operating		28,800
Sales and Service Recharge		-10,800
Total		18,000
Net Increase/Decrease in Funds		0
Ending Balance		1,533
WILLIAMS - SALES & SERVICE		
Opening Balance		1,568
SOURCES		
Sales and Service		300,000
Total		300,000
USES		
Graduate		68,000
Classified	0.08	2,574
Wages		190,000
Fringe		16,285
Operating		23,556
Total	0.08	300,415
Net Increase/Decrease in Funds		-415
Ending Balance		1,153

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	2015-2016 *Operating Budget* FTE	$
PUBLIC SERVICE TOTAL		
Opening Balance		749,362
SOURCES		
Student Fees		336,200
Sales and Service		1,416,970
Investment/Endowment Income		55,000
Misc		312,754
Transfers From Other Accounts		22,000
Total		2,142,924
USES		
Professional	4.81	477,032
Graduate		178,700
Classified	2.83	93,796
Wages		395,500
Fringe		203,227
Operating		784,528
Travel		66,666
Sales and Service Recharge		-10,800
Transfers Out		114,257
Total	7.63	2,302,906
Net Increase/Decrease in Funds		-159,982
Ending Balance		589,380

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2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ACADEMIC SUPPORT		
@ ONE MEDIA PRODUCTION		
Opening Balance		16,664
SOURCES		
Sales and Service		121,702
Total		121,702
USES		
Classified	0.14	5,538
Wages		34,773
Fringe		2,821
Operating		108,125
Sales and Service Recharge		-32,351
Total	0.14	118,906
Net Increase/Decrease in Funds		2,796
Ending Balance		19,460
3D PRINTING		
Opening Balance		89
SOURCES		
Sales and Service		23,228
Total		23,228
USES		
Wages		508
Fringe		8
Operating		30,097
Sales and Service Recharge		-9,487
Transfers Out		2,191
Total		23,317
Net Increase/Decrease in Funds		-89
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
A. FRUZZETTI SALES AND SERVICE		
Opening Balance		1
SOURCES		
Sales and Service		61,380
Total		61,380
USES		
Professional	0.00	17,309
Graduate		30,600
Fringe		5,972
Operating		7,500
Total	0.00	61,381
Net Increase/Decrease in Funds		-1
Ending Balance		0
ANIMAL CARE DEPREC EXPENSE REC		
Opening Balance		787,441
USES		
Operating		80,000
Sales and Service Recharge		-187,738
Total		-107,738
Net Increase/Decrease in Funds		107,738
Ending Balance		895,179

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ASSOC DEAN SPECIAL PROJECTS		
Opening Balance		334,942
USES		
Professional	0.10	74,797
Classified	1.50	89,392
Fringe		55,756
Operating		22,834
Total	1.60	242,779
Net Increase/Decrease in Funds		-242,779
Ending Balance		92,163
COLLEGE OF SCIENCE HOST		
Opening Balance		28,044
SOURCES		
Transfers From Other Accounts		61,000
Total		61,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		-19,000
Ending Balance		9,044

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DEAN'S RESEARCH FUND		
Opening Balance		12,160
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Professional	0.00	10,000
Fringe		315
Operating		8,200
Travel		8,000
Total	0.00	26,515
Net Increase/Decrease in Funds		-11,515
Ending Balance		645
GRAPHIC AND WEB DESIGN		
SOURCES		
Student Fees		90,000
Total		90,000
USES		
Professional	0.00	24,000
Fringe		961
Operating		16,935
Travel		200
Transfers Out		47,904
Total	0.00	90,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTIONAL ADVERTISING		
SOURCES		
Transfers From Other Accounts		70,640
Total		70,640
USES		
Operating		70,540
Travel		100
Total		70,640
Net Increase/Decrease in Funds		0
Ending Balance		0
INSTRUCTIONAL ENHANCEMENT		
Opening Balance		136,252
SOURCES		
Student Fees		146,160
Transfers From Other Accounts		25,000
Total		171,160
USES		
Classified	0.50	16,786
Fringe		7,654
Operating		94,642
Transfers Out		150,882
Total	0.50	269,964
Net Increase/Decrease in Funds		-98,804
Ending Balance		37,448

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LIBRARY AUTOMATION		
Opening Balance		49,436
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		9,436
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
LIBRARY STUDENT FEES		
Opening Balance		90,853
SOURCES		
Student Fees		1,250,000
Total		1,250,000
USES		
Professional	7.13	471,868
Classified	5.16	190,875
Wages		200,000
Fringe		252,808
Operating		176,310
Total	12.29	1,291,861
Net Increase/Decrease in Funds		-41,861
Ending Balance		48,992

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LIBRARY XEROX SALES		
Opening Balance		4,160
SOURCES		
Sales and Service		135,871
Total		135,871
USES		
Classified	0.30	12,238
Wages		17,017
Fringe		5,259
Operating		114,980
Sales and Service Recharge		-10,200
Total	0.30	139,294
Net Increase/Decrease in Funds		-3,423
Ending Balance		737
MPD-NSF FELLOWSHIP COST OF EDU		
Opening Balance		14,001
SOURCES		
Transfers From Other Accounts		48,000
Total		48,000
USES		
Wages		300
Fringe		5
Operating		30,870
Travel		4,000
Total		35,175
Net Increase/Decrease in Funds		12,825
Ending Balance		26,826

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
OFFICE OF THE PROVOST SPECIAL		
Opening Balance		220,182
USES		
Operating		41,500
Total		41,500
Net Increase/Decrease in Funds		-41,500
Ending Balance		178,682
PER CREDIT HOUR FEE-PROVOST		
Opening Balance		123,944
SOURCES		
Student Fees		445,098
Total		445,098
USES		
Professional	0.50	46,600
Fringe		10,500
Operating		90,237
Transfers Out		176,995
Total	0.50	324,332
Net Increase/Decrease in Funds		120,766
Ending Balance		244,710
PHOTOGRAPHY FLOOD RECOVERY		
Opening Balance		38,970
USES		
Professional	0.00	25,000
Fringe		788
Total	0.00	25,788
Net Increase/Decrease in Funds		-25,788
Ending Balance		13,182

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PRESS REVOLVING FUND		
Opening Balance		9,500
SOURCES		
Sales and Service		21,200
Total		21,200
USES		
Professional	0.00	5,400
Fringe		220
Operating		25,080
Total	0.00	30,700
Net Increase/Decrease in Funds		-9,500
Ending Balance		0
SANFORD SPONSORSHIPS		
SOURCES		
Sales and Service		46,064
Total		46,064
USES		
Professional	0.00	20,436
Wages		5,980
Fringe		5,608
Operating		6,040
Travel		8,000
Total	0.00	46,064
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCAGP FACULTY AWARDS		
Opening Balance		71,451
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.00	5,000
Graduate		8,500
Wages		4,000
Fringe		1,772
Operating		3,000
Travel		25,000
Total	0.00	47,272
Net Increase/Decrease in Funds		-17,272
Ending Balance		54,179
SELF FUNDED DISTANCE EDUCATION		
SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Professional	0.00	43,165
Fringe		1,620
Operating		1,500
Travel		1,000
Transfers Out		37,715
Total	0.00	85,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDENT FEES - INTEGRATE		
Opening Balance		329,913
SOURCES		
Student Fees		1,700,000
Total		1,700,000
USES		
Professional	9.25	716,468
Fringe		234,851
Operating		422,150
Travel		7,500
Transfers Out		300,000
Total	9.25	1,680,969
Net Increase/Decrease in Funds		19,031
Ending Balance		348,944
STUDENT TECHNOLOGY FEES		
Opening Balance		69,528
SOURCES		
Student Fees		2,152,500
Total		2,152,500
USES		
Professional	4.77	305,848
Classified	7.00	338,748
Wages		90,000
Fringe		233,589
Operating		1,049,881
Transfers Out		170,000
Total	11.77	2,188,066
Net Increase/Decrease in Funds		-35,566
Ending Balance		33,962

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
THESES BINDING & MICROFILMING		
Opening Balance		24,745
SOURCES		
Sales and Service		18,000
Total		18,000
USES		
Classified	0.50	15,852
Wages		4,000
Fringe		8,967
Operating		13,926
Total	0.50	42,745
Net Increase/Decrease in Funds		-24,745
Ending Balance		0
VPHS CLEARING ACCOUNT		
USES		
Professional	27.90	1,670,082
Classified	5.50	183,149
Fringe		654,695
Reimbursements		-2,507,926
Total	33.40	0
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		2,362,276
SOURCES		
Student Fees		7,446,458
Sales and Service		427,445
Transfers From Other Accounts		334,640
Total		8,208,543
USES		
Professional	49.65	3,435,973
Graduate		39,100
Classified	20.60	852,578
Wages		356,578
Fringe		1,484,169
Operating		4,197,047
Travel		53,800
Reimbursements		-2,507,926
Sales and Service Recharge		-239,776
Transfers Out		885,687
Total	70.25	8,557,230
Net Increase/Decrease in Funds		-348,687
Ending Balance		2,013,589

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDENT SERVICES		
ACADEMIC ADVI MONITORING SVC B		
Opening Balance		55,531
SOURCES		
Student Fees		291,000
Transfers From Other Accounts		131,273
Total		422,273
USES		
Professional	4.00	182,296
Classified	2.81	106,368
Wages		70,000
Fringe		121,852
Reimbursements		-2,712
Total	6.81	477,804
Net Increase/Decrease in Funds		-55,531
Ending Balance		0
ADMISSIONS AND RECORDS		
Opening Balance		45,000
SOURCES		
Student Fees		507,000
Total		507,000
USES		
Professional	3.50	204,200
Classified	2.00	90,731
Wages		3,000
Fringe		100,255
Operating		109,549
Total	5.50	507,735
Net Increase/Decrease in Funds		-735
Ending Balance		44,265

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CAMPUS VISIT		
Opening Balance		9,083
SOURCES		
Sales and Service		80,000
Transfers From Other Accounts		500,000
Total		580,000
USES		
Professional	0.00	48,500
Fringe		14,070
Operating		485,000
Travel		40,000
Total	0.00	587,570
Net Increase/Decrease in Funds		-7,570
Ending Balance		1,513
CAREER SUPPORT - ENGR STUDENTS		
Opening Balance		32,000
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Wages		8,000
Fringe		120
Operating		15,000
Travel		2,000
Sales and Service Recharge		-3,000
Total		22,120
Net Increase/Decrease in Funds		7,880
Ending Balance		39,880

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COUNSELING SERVICES FEE		
Opening Balance		125,351
SOURCES		
Student Fees		1,678,700
Total		1,678,700
USES		
Professional	13.10	1,031,099
Graduate		66,300
Classified	2.00	69,877
Wages		7,260
Fringe		364,771
Operating		69,715
Travel		10,000
Total	15.10	1,619,022
Net Increase/Decrease in Funds		59,678
Ending Balance		185,029
CREDENTIAL EVALUATION		
Opening Balance		275,000
SOURCES		
Student Fees		600,000
Total		600,000
USES		
Professional	1.00	91,000
Graduate		50,000
Classified	4.75	210,000
Wages		130,000
Fringe		121,470
Operating		36,281
Total	5.75	638,751
Net Increase/Decrease in Funds		-38,751
Ending Balance		236,249

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FINANCIAL AID ADMIN EXPENSE		
Opening Balance		130,000
SOURCES		
Misc		98,000
Total		98,000
USES		
Professional	0.00	80,000
Wages		15,000
Fringe		15,580
Operating		59,000
Travel		35,000
Total	0.00	204,580
Net Increase/Decrease in Funds		-106,580
Ending Balance		23,420
GRADUATE STUDENT FEES		
Opening Balance		64,250
SOURCES		
Student Fees		101,919
Transfers From Other Accounts		28,000
Total		129,919
USES		
Graduate		17,000
Classified	1.00	28,503
Wages		15,000
Fringe		17,540
Operating		38,557
Travel		4,000
Transfers Out		10,000
Total	1.00	130,600
Net Increase/Decrease in Funds		-681
Ending Balance		63,569

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GRADUATION FEE		
Opening Balance		45,000
SOURCES		
Student Fees		275,000
Total		275,000
USES		
Professional	1.00	58,000
Fringe		21,000
Operating		216,000
Total	1.00	295,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		25,000
HOUSING RECRUITMENT		
SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Operating		35,000
Travel		50,000
Total		85,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INTL FAC/STUDENT RECRUITMENT		
Opening Balance		12,195
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		12,000
Travel		25,000
Total		37,000
Net Increase/Decrease in Funds		-12,000
Ending Balance		195
INT'L STUDENTS & SCHOLARS		
Opening Balance		165,556
SOURCES		
Student Fees		230,000
Total		230,000
USES		
Professional	0.00	45,000
Graduate		18,000
Wages		40,000
Fringe		14,124
Operating		196,000
Travel		50,000
Total	0.00	363,124
Net Increase/Decrease in Funds		-133,124
Ending Balance		32,432

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INTRAMURALS		
Opening Balance		18,588
SOURCES		
Sales and Service		32,750
Total		32,750
USES		
Wages		28,920
Fringe		434
Operating		17,700
Sales and Service Recharge		-4,900
Total		42,154
Net Increase/Decrease in Funds		-9,404
Ending Balance		9,184
LATE SUMMER REGISTRATION FEES		
Opening Balance		1,183
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Operating		34,500
Total		34,500
Net Increase/Decrease in Funds		500
Ending Balance		1,683

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NEW STUDENT INITIATIVES		
Opening Balance		265,622
SOURCES		
Student Fees		825,000
Total		825,000
USES		
Professional	2.00	107,226
Wages		72,000
Fringe		43,130
Operating		461,775
Travel		15,000
Transfers Out		47,000
Total	2.00	746,131
Net Increase/Decrease in Funds		78,869
Ending Balance		344,491
NSC DEGREE VERIFY SURCHARGE		
Opening Balance		8,028
SOURCES		
Student Fees		45,000
Total		45,000
USES		
Operating		25,000
Travel		16,000
Transfers Out		7,500
Total		48,500
Net Increase/Decrease in Funds		-3,500
Ending Balance		4,528

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NSI - NON STUDENT FEE REVENUE		
Opening Balance		120,012
SOURCES		
Misc		140,000
Total		140,000
USES		
Professional	0.00	18,000
Wages		20,000
Fringe		7,382
Operating		117,800
Transfers Out		1,500
Total	0.00	164,682
Net Increase/Decrease in Funds		-24,682
Ending Balance		95,330
OISS VISA RECHARGE		
Opening Balance		13,703
SOURCES		
Sales and Service		10,500
Total		10,500
USES		
Professional	0.90	50,000
Wages		2,500
Fringe		16,288
Operating		8,000
Travel		750
Sales and Service Recharge		-66,000
Total	0.90	11,538
Net Increase/Decrease in Funds		-1,038
Ending Balance		12,665

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
OUTREACH SERVICES - HOST FUND		
SOURCES		
Misc		5,000
Transfers From Other Accounts		53,500
Total		58,500
USES		
Operating		58,500
Total		58,500
Net Increase/Decrease in Funds		0
Ending Balance		0
RECRUITMENT MATERIALS		
SOURCES		
Student Fees		180,000
Total		180,000
USES		
Operating		180,000
Total		180,000
Net Increase/Decrease in Funds		0
Ending Balance		0
SLS SALARY SUPPORT		
SOURCES		
Transfers From Other Accounts		125,581
Total		125,581
USES		
Professional	1.10	42,302
Classified	1.00	33,605
Fringe		37,595
Total	2.10	113,502
Net Increase/Decrease in Funds		12,079
Ending Balance		12,079

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDENT RESIDENTIAL LIFE AWARD		
Opening Balance		55,000
SOURCES		
Transfers From Other Accounts		300,000
Total		300,000
USES		
Operating		355,000
Total		355,000
Net Increase/Decrease in Funds		-55,000
Ending Balance		0
TRANSCRIPT FEES		
Opening Balance		52,662
SOURCES		
Student Fees		160,000
Total		160,000
USES		
Classified	3.00	87,000
Wages		44,000
Fringe		50,660
Operating		30,531
Total	3.00	212,191
Net Increase/Decrease in Funds		-52,191
Ending Balance		471

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
TUTORING CENTER		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Wages		24,000
Fringe		360
Operating		640
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
STUDENT SERVICES TOTAL		
Opening Balance		1,493,764
SOURCES		
Student Fees		4,893,619
Sales and Service		153,250
Misc		243,000
Transfers From Other Accounts		1,308,354
Total		6,598,223
USES		
Professional	26.60	1,957,623
Graduate		151,300
Classified	16.56	626,084
Wages		479,680
Fringe		946,631
Operating		2,561,548
Travel		247,750
Sales and Service Recharge		-73,900
Reimbursements		-2,712
Transfers Out		66,000
Total	43.16	6,960,004
Net Increase/Decrease in Funds		-361,781
Ending Balance		1,131,983

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT		
ATHLETICS COMPLIANCE		
Opening Balance		18,608
SOURCES		
Student Fees		275,392
Total		275,392
USES		
Professional	3.00	205,950
Fringe		65,377
Operating		10,673
Travel		12,000
Total	3.00	294,000
Net Increase/Decrease in Funds		-18,608
Ending Balance		0
CAMPUS CARD VENDOR SUPPORT		
Opening Balance		158,791
SOURCES		
Sales and Service		58,304
Misc		93,465
Transfers From Other Accounts		48,400
Total		200,169
USES		
Classified	0.50	24,033
Wages		23,082
Fringe		9,354
Operating		84,663
Travel		3,500
Sales and Service Recharge		-6,000
Transfers Out		11,661
Total	0.50	150,293
Net Increase/Decrease in Funds		49,876
Ending Balance		208,667

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CAMPUS HOST FUND		
Opening Balance		63,677
SOURCES		
Transfers From Other Accounts		44,323
Total		44,323
USES		
Professional	0.00	1,200
Fringe		49
Operating		106,751
Total	0.00	108,000
Net Increase/Decrease in Funds		-63,677
Ending Balance		0
CAMPUS SECURITY-ESCORT SERVICE		
Opening Balance		1,001
SOURCES		
Student Fees		13,000
Transfers From Other Accounts		253,575
Total		266,575
USES		
Wages		172,297
Fringe		2,585
Operating		92,694
Total		267,576
Net Increase/Decrease in Funds		-1,001
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CAMPUS SOFTWARE		
Opening Balance		633
USES		
Operating		38,200
Sales and Service Recharge		-38,200
Transfers Out		633
Total		633
Net Increase/Decrease in Funds		-633
Ending Balance		0
CELLULAR PHONES		
USES		
Operating		250,000
Sales and Service Recharge		-250,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
CONTROLLER'S OFFICE-MISC		
Opening Balance		87,910
SOURCES		
Sales and Service		6,000
Misc		15,000
Total		21,000
USES		
Classified	1.00	32,621
Fringe		15,118
Operating		2,947
Travel		5,000
Transfers Out		1,500
Total	1.00	57,186
Net Increase/Decrease in Funds		-36,186
Ending Balance		51,724

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COPIER PROGRAM		
Opening Balance		120,417
SOURCES		
Sales and Service		8,500
Total		8,500
USES		
Classified	1.00	33,605
Fringe		19,807
Operating		381,067
Sales and Service Recharge		-424,041
Total	1.00	10,438
Net Increase/Decrease in Funds		-1,938
Ending Balance		118,479
CREDIT CARD FEE ACCOUNT		
SOURCES		
Student Fees		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

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DEPARTMENTAL SUPPORT		
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
EARTHQKE LAB EXPNSN COST SHARE		
Opening Balance		93,263
USES		
Operating		93,263
Total		93,263
Net Increase/Decrease in Funds		-93,263
Ending Balance		0
EVENTS-POLICE		
Opening Balance		8,960
USES		
Professional	0.08	6,155
Classified	0.00	34,007
Wages		16,187
Fringe		5,131
Operating		5,082
Sales and Service Recharge		-64,000
Total	0.08	2,562
Net Increase/Decrease in Funds		-2,562
Ending Balance		6,398

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FIXED RATE AND LINE CHARGES		
Opening Balance		89,358
USES		
Professional	3.00	179,729
Classified	2.75	122,508
Wages		15,000
Fringe		135,345
Operating		921,215
Travel		3,000
Sales and Service Recharge		-1,374,747
Transfers Out		22,250
Total	5.75	24,300
Net Increase/Decrease in Funds		-24,300
Ending Balance		65,058
GENERAL TELEPHONE SUPPORT		
Opening Balance		152,822
SOURCES		
Misc		90,000
Transfers From Other Accounts		13,158
Total		103,158
USES		
Classified	1.50	51,586
Wages		9,130
Fringe		34,276
Operating		17,912
Total	1.50	112,904
Net Increase/Decrease in Funds		-9,746
Ending Balance		143,076

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GOVERNMENT RELATIONS		
Opening Balance		20,535
SOURCES		
Transfers From Other Accounts		229,465
Total		229,465
USES		
Professional	0.90	182,873
Fringe		42,799
Operating		7,328
Travel		12,000
Transfers Out		5,000
Total	0.90	250,000
Net Increase/Decrease in Funds		-20,535
Ending Balance		0
IT INFRASTRUCTURE IMPORVEMENTS		
Opening Balance		27,438
USES		
Operating		27,438
Total		27,438
Net Increase/Decrease in Funds		-27,438
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LAB ANIMAL CARE SVS RECHARGE		
Opening Balance		124,327
USES		
Classified	5.30	166,605
Wages		8,000
Fringe		79,057
Operating		438,884
Travel		4,500
Sales and Service Recharge		-690,000
Total	5.30	7,046
Net Increase/Decrease in Funds		-7,046
Ending Balance		117,281
LONG DISTANCE/411		
USES		
Operating		34,500
Sales and Service Recharge		-34,500
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
MAIL SERVICES		
Opening Balance		66,501
USES		
Classified	0.25	12,544
Fringe		4,600
Operating		517,927
Sales and Service Recharge		-535,500
Total	0.25	-429
Net Increase/Decrease in Funds		429
Ending Balance		66,930

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
MIDCAMPUS RESERVE WAGE ACCOUNT		
Opening Balance		6,027
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Wages		42,230
Fringe		1,723
Total		43,953
Net Increase/Decrease in Funds		-3,953
Ending Balance		2,074
NEVADA INK		
Opening Balance		68,254
SOURCES		
Sales and Service		85,000
Total		85,000
USES		
Classified	2.00	92,565
Wages		10,000
Fringe		35,521
Operating		137,717
Travel		1,000
Sales and Service Recharge		-205,000
Total	2.00	71,803
Net Increase/Decrease in Funds		13,197
Ending Balance		81,451

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NVIE MPD COST SHARE ACCOUNT		
Opening Balance		578,499
USES		
Professional	0.00	35,000
Fringe		3,587
Operating		40,000
Travel		15,000
Total	0.00	93,587
Net Increase/Decrease in Funds		-93,587
Ending Balance		484,912
OCCUPATIONAL SAFETY		
Opening Balance		129,964
SOURCES		
Misc		899,875
Total		899,875
USES		
Professional	6.50	470,222
Classified	0.30	11,454
Wages		50,000
Fringe		166,606
Operating		205,875
Travel		20,000
Total	6.80	924,157
Net Increase/Decrease in Funds		-24,282
Ending Balance		105,682

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
OFFICE OF THE PROVOST-DIV HOST		
Opening Balance		40,404
SOURCES		
Misc		3,000
Transfers From Other Accounts		126,832
Total		129,832
USES		
Operating		140,250
Transfers Out		1,450
Total		141,700
Net Increase/Decrease in Funds		-11,868
Ending Balance		28,536
PACK PARTIES		
Opening Balance		18,617
SOURCES		
Transfers From Other Accounts		112,512
Total		112,512
USES		
Professional	0.00	1,056
Fringe		44
Operating		81,125
Travel		1,800
Transfers Out		47,104
Total	0.00	131,129
Net Increase/Decrease in Funds		-18,617
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PARKING SERVICES		
Opening Balance		1,370,751
SOURCES		
Sales and Service		4,400,000
Misc		110,880
Transfers From Other Accounts		46,852
Total		4,557,732
USES		
Professional	2.00	134,207
Classified	21.00	764,279
Wages		105,000
Fringe		391,369
Operating		1,446,663
Travel		6,500
Sales and Service Recharge		-200,000
Transfers Out		2,190,888
Total	23.00	4,838,906
Net Increase/Decrease in Funds		-281,174
Ending Balance		1,089,577
PARKING SPECIAL EVENTS		
Opening Balance		2,277
SOURCES		
Sales and Service		6,000
Total		6,000
USES		
Classified	0.00	22,122
Wages		1,567
Fringe		1,027
Operating		27,415
Sales and Service Recharge		-46,160
Total	0.00	5,971
Net Increase/Decrease in Funds		29
Ending Balance		2,306

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PARKING UNRPD CADET PROGRAM		
Opening Balance		9,463
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Wages		20,000
Fringe		300
Operating		17,600
Total		37,900
Net Increase/Decrease in Funds		-7,900
Ending Balance		1,563
POLICE SAFETY PER CREDIT		
Opening Balance		35,494
SOURCES		
Student Fees		125,000
Total		125,000
USES		
Classified	1.00	60,282
Fringe		35,786
Operating		16,964
Transfers Out		22,000
Total	1.00	135,032
Net Increase/Decrease in Funds		-10,032
Ending Balance		25,462

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PRES INDIRECT COST ALLOCATION		
Opening Balance		403,891
SOURCES		
Indirect Cost Recovery		700,000
Total		700,000
USES		
Professional	4.00	289,500
Fringe		89,885
Transfers Out		625,000
Total	4.00	1,004,385
Net Increase/Decrease in Funds		-304,385
Ending Balance		99,506
PRES OFC-UNRESTRICTED INV INC		
Opening Balance		1,311,846
SOURCES		
Investment/Endowment Income		1,200,000
Transfers From Other Accounts		602,054
Total		1,802,054
USES		
Professional	0.00	26,000
Fringe		2,598
Operating		1,037,792
Transfers Out		1,993,541
Total	0.00	3,059,931
Net Increase/Decrease in Funds		-1,257,877
Ending Balance		53,969

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PRESIDENTIAL UNIT ADMIN SUPPOR		
Opening Balance		1,135
SOURCES		
Transfers From Other Accounts		59,208
Total		59,208
USES		
Classified	1.00	42,672
Fringe		17,021
Total	1.00	59,693
Net Increase/Decrease in Funds		-485
Ending Balance		650
PROPERTY DISPOSAL		
Opening Balance		82,716
SOURCES		
Sales and Service		85,000
Total		85,000
USES		
Classified	0.97	42,148
Wages		26,500
Fringe		19,869
Operating		3,555
Total	0.97	92,072
Net Increase/Decrease in Funds		-7,072
Ending Balance		75,644

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PROPERTY MANAGEMENT		
Opening Balance		217,164
SOURCES		
Sales and Service		46,536
Total		46,536
USES		
Professional	1.00	60,600
Fringe		20,318
Operating		10,000
Transfers Out		9,000
Total	1.00	99,918
Net Increase/Decrease in Funds		-53,382
Ending Balance		163,782
PURCHASING CARD REBATE ACCT		
Opening Balance		510,923
SOURCES		
Misc		350,000
Total		350,000
USES		
Professional	1.13	79,609
Classified	4.82	212,519
Wages		10,000
Fringe		120,858
Operating		2,284
Total	5.95	425,270
Net Increase/Decrease in Funds		-75,270
Ending Balance		435,653

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RECRUITMENT SUPPORT ACCOUNT		
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Professional	0.50	22,162
Fringe		8,663
Operating		165,815
Travel		2,000
Total	0.50	198,640
Net Increase/Decrease in Funds		1,360
Ending Balance		1,360
RESEARCH OFFICE ADMINISTRATION		
Opening Balance		9,257
SOURCES		
Transfers From Other Accounts		84,051
Total		84,051
USES		
Professional	1.05	55,183
Fringe		19,781
Operating		13,344
Travel		5,000
Total	1.05	93,308
Net Increase/Decrease in Funds		-9,257
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RESEARCH OFFICE OSP-ADMIN		
SOURCES		
Transfers From Other Accounts		1,592,677
Total		1,592,677
USES		
Professional	9.35	568,877
Classified	9.50	521,338
Wages		31,000
Fringe		431,515
Operating		21,447
Travel		18,000
Transfers Out		500
Total	18.85	1,592,677
Net Increase/Decrease in Funds		0
Ending Balance		0
SUPPORT SERVICES-UNR		
Opening Balance		5,346
SOURCES		
Misc		29,409
Transfers From Other Accounts		850,000
Total		879,409
USES		
Professional	5.06	400,463
Classified	5.74	245,212
Fringe		243,791
Reimbursements		-4,711
Total	10.80	884,755
Net Increase/Decrease in Funds		-5,346
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
TELEPHONE DEPRECIATIONN		
Opening Balance		27,185
USES		
Sales and Service Recharge		-445,000
Transfers Out		445,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		27,185
TT IP & COMMERCIALIZATION		
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
U OF N PRESIDENT HOST FUND		
Opening Balance		14,000
SOURCES		
Gifts		16,000
Total		16,000
USES		
Operating		28,500
Travel		1,500
Total		30,000
Net Increase/Decrease in Funds		-14,000
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VP DEVELOPMENT HOST ACCOUNT		
Opening Balance		28,750
SOURCES		
Transfers From Other Accounts		68,750
Total		68,750
USES		
Operating		97,500
Total		97,500
Net Increase/Decrease in Funds		-28,750
Ending Balance		0
VP DEVELOPMENT SUPPORT		
Opening Balance		188,273
SOURCES		
Misc		300,997
Transfers From Other Accounts		500,000
Total		800,997
USES		
Professional	7.93	475,911
Classified	2.58	78,321
Wages		20,000
Fringe		204,507
Operating		210,531
Total	10.51	989,270
Net Increase/Decrease in Funds		-188,273
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPR PROJECTS		
Opening Balance		552,947
SOURCES		
Transfers From Other Accounts		70,000
Total		70,000
USES		
Professional	0.00	5,000
Fringe		204
Operating		50,000
Travel		20,000
Transfers Out		400,000
Total	0.00	475,204
Net Increase/Decrease in Funds		-405,204
Ending Balance		147,743
WOLF BUCKS		
Opening Balance		165,583
SOURCES		
Misc		262,514
Total		262,514
USES		
Operating		295,000
Total		295,000
Net Increase/Decrease in Funds		-32,486
Ending Balance		133,097

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		6,813,007
SOURCES		
Student Fees		1,613,392
Sales and Service		4,695,340
Indirect Cost Recovery		700,000
Investment/Endowment Income		1,200,000
Gifts		16,000
Misc		2,155,140
Transfers From Other Accounts		5,321,857
Total		15,701,729
USES		
Professional	45.50	3,199,697
Classified	61.21	2,570,421
Wages		559,993
Fringe		2,228,471
Operating		8,629,921
Travel		130,800
Reimbursements		-4,711
Sales and Service Recharge		-4,313,148
Transfers Out		5,775,527
Total	106.71	18,776,971
Net Increase/Decrease in Funds		-3,075,242
Ending Balance		3,737,765

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
OPERATIONS AND MAINTENANCE		
ASBESTOS ABATEMENT		
Opening Balance		4,664
USES		
Classified	2.00	113,114
Fringe		39,148
Operating		20,683
Sales and Service Recharge		-170,000
Total	2.00	2,945
Net Increase/Decrease in Funds		-2,945
Ending Balance		1,719
FACILITIES DEFERRED MAINTENANC		
Opening Balance		1,124,921
USES		
Operating		1,075,000
Total		1,075,000
Net Increase/Decrease in Funds		-1,075,000
Ending Balance		49,921

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FACILITIES SVCS CONSTRUCTION		
Opening Balance		1,324,878
SOURCES		
Misc		40,000
Total		40,000
USES		
Classified	0.00	3,000
Fringe		585
Operating		4,000,048
Sales and Service Recharge		-3,500,000
Total	0.00	503,633
Net Increase/Decrease in Funds		-463,633
Ending Balance		861,245
FS ENERGY EFFICIENCY PROGRAMS		
Opening Balance		89,423
SOURCES		
Misc		55,000
Total		55,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		5,000
Ending Balance		94,423

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FS INSURANCE RECOVERY		
Opening Balance		179
SOURCES		
Misc		212,850
Total		212,850
USES		
Classified	0.00	17,666
Fringe		5,284
Operating		189,814
Total	0.00	212,764
Net Increase/Decrease in Funds		86
Ending Balance		265
NON FUNDED O&M RECHARGE		
Opening Balance		6,010
USES		
Classified	0.00	26,014
Fringe		9,819
Operating		59,624
Sales and Service Recharge		-96,235
Total	0.00	-778
Net Increase/Decrease in Funds		778
Ending Balance		6,788

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
OPERATIONS AND MAINTENANCE TOTAL		
Opening Balance		2,550,075
SOURCES		
Misc		307,850
Total		307,850
USES		
Classified	2.00	159,794
Fringe		54,836
Operating		5,395,169
Sales and Service Recharge		-3,766,235
Total	2.00	1,843,564
Net Increase/Decrease in Funds		-1,535,714
Ending Balance		1,014,361
SCHOLARSHIPS		
TUITION ACCESS GRANT-GRAD		
Opening Balance		638
SOURCES		
Student Fees		1,038,000
Total		1,038,000
USES		
Operating		1,038,000
Total		1,038,000
Net Increase/Decrease in Funds		0
Ending Balance		638

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
TUITION ACCESS GRANT-UNDERGRAD		
Opening Balance		3,120
SOURCES		
Student Fees		8,955,000
Total		8,955,000
USES		
Wages		300,000
Operating		8,650,000
Total		8,950,000
Net Increase/Decrease in Funds		5,000
Ending Balance		8,120
SCHOLARSHIPS TOTAL		
Opening Balance		3,758
SOURCES		
Student Fees		9,993,000
Total		9,993,000
USES		
Wages		300,000
Operating		9,688,000
Total		9,988,000
Net Increase/Decrease in Funds		5,000
Ending Balance		8,758

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
AUXILLIARY ENTERPRISE		
5% CONTINGENCY FUND		
Opening Balance		57,725
SOURCES		
Transfers From Other Accounts		2,189
Total		2,189
USES		
Operating		59,914
Total		59,914
Net Increase/Decrease in Funds		-57,725
Ending Balance		0
ACADEMIC INITIATIVES		
Opening Balance		5,001
SOURCES		
Transfers From Other Accounts		150,538
Total		150,538
USES		
Wages		62,700
Fringe		941
Operating		58,918
Transfers Out		32,980
Total		155,539
Net Increase/Decrease in Funds		-5,001
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ADVANTAGE CASH		
Opening Balance		38,763
SOURCES		
Transfers From Other Accounts		1,392,000
Total		1,392,000
USES		
Operating		1,420,000
Total		1,420,000
Net Increase/Decrease in Funds		-28,000
Ending Balance		10,763
ARGENTA HALL		
Opening Balance		1,504,874
SOURCES		
Sales and Service		3,850,070
Total		3,850,070
USES		
Professional	1.50	53,982
Graduate		40,800
Classified	2.00	63,257
Fringe		60,690
Operating		1,007,444
Transfers Out		3,749,894
Total	3.50	4,976,067
Net Increase/Decrease in Funds		-1,125,997
Ending Balance		378,877

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

ASUN CAPITAL ACCOUNT

Opening Balance		696,622
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Operating		95,000
Transfers Out		120,000
Total		215,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		681,622

ASUN EXEC BOARD

Opening Balance		200
SOURCES		
Transfers From Other Accounts		56,667
Total		56,667
USES		
Wages		37,800
Fringe		567
Operating		14,500
Travel		4,000
Total		56,867
Net Increase/Decrease in Funds		-200
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

ASUN LEGISLATIVE AFFAIRS

Opening Balance		1,500
SOURCES		
Transfers From Other Accounts		34,300
Total		34,300
USES		
Wages		20,000
Fringe		300
Operating		14,500
Travel		1,000
Total		35,800
Net Increase/Decrease in Funds		-1,500
Ending Balance		0

ASUN SENATE

Opening Balance		10,000
SOURCES		
Transfers From Other Accounts		78,266
Total		78,266
USES		
Wages		73,168
Fringe		1,098
Operating		9,000
Travel		5,000
Total		88,266
Net Increase/Decrease in Funds		-10,000
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ASUN SOUND AND LIGHTS		
Opening Balance		1,000
SOURCES		
Transfers From Other Accounts		28,330
Total		28,330
USES		
Wages		22,000
Fringe		330
Operating		7,000
Total		29,330
Net Increase/Decrease in Funds		-1,000
Ending Balance		0
BLUE CREW		
SOURCES		
Transfers From Other Accounts		44,210
Total		44,210
USES		
Wages		14,000
Fringe		210
Operating		30,000
Total		44,210
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
BRUSHFIRE		
Opening Balance		322
SOURCES		
Transfers From Other Accounts		25,934
Total		25,934
USES		
Wages		9,900
Fringe		149
Operating		14,457
Travel		1,750
Total		26,256
Net Increase/Decrease in Funds		-322
Ending Balance		0
CANADA HALL		
Opening Balance		908,347
SOURCES		
Sales and Service		1,155,203
Total		1,155,203
USES		
Professional	0.15	6,862
Graduate		20,400
Wages		42,028
Fringe		6,887
Operating		466,997
Transfers Out		1,378,620
Total	0.15	1,921,794
Net Increase/Decrease in Funds		-766,591
Ending Balance		141,756

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CENTER FOR STUDENT ENGAGEMENT		
Opening Balance		20,000
SOURCES		
Transfers From Other Accounts		887,380
Total		887,380
USES		
Professional	8.00	470,385
Graduate		42,500
Classified	1.00	39,554
Wages		90,871
Fringe		179,840
Operating		71,230
Travel		13,000
Total	9.00	907,380
Net Increase/Decrease in Funds		-20,000
Ending Balance		0
CENTRAL OFFICE		
Opening Balance		165,074
SOURCES		
Transfers From Other Accounts		2,032,829
Total		2,032,829
USES		
Professional	10.25	713,429
Graduate		17,862
Classified	11.00	527,441
Wages		153,017
Fringe		470,519
Operating		219,451
Travel		38,800
Transfers Out		667
Total	21.25	2,141,186
Net Increase/Decrease in Funds		-108,357
Ending Balance		56,717

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CLUBS & ORGANIZATIONS BOARD		
Opening Balance		1,000
SOURCES		
Transfers From Other Accounts		253,899
Total		253,899
USES		
Graduate		8,500
Wages		34,433
Fringe		2,025
Operating		187,941
Travel		22,000
Total		254,899
Net Increase/Decrease in Funds		-1,000
Ending Balance		0
CSU AUDIO VISUAL		
Opening Balance		70,213
SOURCES		
Transfers From Other Accounts		125,000
Total		125,000
USES		
Wages		90,000
Fringe		1,350
Operating		65,000
Transfers Out		1,500
Total		157,850
Net Increase/Decrease in Funds		-32,850
Ending Balance		37,363

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CSU BUILDING OPS		
Opening Balance		68,381
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Wages		120,000
Fringe		1,800
Operating		65,000
Total		186,800
Net Increase/Decrease in Funds		-36,800
Ending Balance		31,581
CSU CAPITAL IMPROVEMENT		
Opening Balance		176,864
SOURCES		
Transfers From Other Accounts		618,427
Total		618,427
USES		
Operating		795,291
Total		795,291
Net Increase/Decrease in Funds		-176,864
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CSU CUSTODIAL RECHARGE		
SOURCES		
Sales and Service		3,328
Total		3,328
USES		
Professional	0.00	16,562
Classified	0.00	12,005
Fringe		10,976
Operating		14,157
Sales and Service Recharge		-50,432
Total	0.00	3,268
Net Increase/Decrease in Funds		60
Ending Balance		60
CSU MARKETING		
Opening Balance		73,525
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Wages		37,000
Fringe		555
Operating		50,000
Transfers Out		2,500
Total		90,055
Net Increase/Decrease in Funds		-40,055
Ending Balance		33,470

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CSU PROGRAMS		
Opening Balance		73,651
SOURCES		
Sales and Service		14,500
Transfers From Other Accounts		185,000
Total		199,500
USES		
Wages		80,000
Fringe		1,200
Operating		125,000
Transfers Out		34,000
Total		240,200
Net Increase/Decrease in Funds		-40,700
Ending Balance		32,951
CSU RECHARGE ACCOUNT		
Opening Balance		19,108
SOURCES		
Sales and Service		16,251
Total		16,251
USES		
Professional	0.48	29,854
Classified	0.63	23,904
Wages		81,449
Fringe		22,645
Operating		4,995
Sales and Service Recharge		-146,526
Total	1.11	16,321
Net Increase/Decrease in Funds		-70
Ending Balance		19,038

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CSU SCHEDULING SERVICES		
Opening Balance		66,632
SOURCES		
Sales and Service		20,000
Transfers From Other Accounts		15,000
Total		35,000
USES		
Wages		53,828
Fringe		808
Operating		1,000
Transfers Out		1,440
Total		57,076
Net Increase/Decrease in Funds		-22,076
Ending Balance		44,556
CSU STUDENT EMPLOYEES		
Opening Balance		75,379
SOURCES		
Transfers From Other Accounts		170,000
Total		170,000
USES		
Wages		180,000
Fringe		2,700
Operating		10,000
Transfers Out		18,750
Total		211,450
Net Increase/Decrease in Funds		-41,450
Ending Balance		33,929

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CSU SUBSIDY FOR STUDENT ORGS		
Opening Balance		60,000
SOURCES		
Transfers From Other Accounts		5,000
Total		5,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		40,000
FOOD SERVICE		
Opening Balance		48,663
SOURCES		
Transfers From Other Accounts		220,000
Total		220,000
USES		
Professional	1.00	103,369
Classified	1.00	40,211
Fringe		47,792
Operating		33,945
Travel		5,000
Total	2.00	230,317
Net Increase/Decrease in Funds		-10,317
Ending Balance		38,346

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GRAD STUDENT ACTIVITY FUND		
Opening Balance		120,417
SOURCES		
Student Fees		338,561
Total		338,561
USES		
Professional	1.00	64,252
Graduate		95,000
Wages		22,000
Fringe		37,668
Operating		51,095
Travel		1,500
Transfers Out		100,000
Total	1.00	371,515
Net Increase/Decrease in Funds		-32,954
Ending Balance		87,463
GSA TRAVEL SUPPORT		
Opening Balance		36,329
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Operating		1,200
Travel		150,000
Total		151,200
Net Increase/Decrease in Funds		-1,200
Ending Balance		35,129

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INKBLOT PROMOTIONS		
Opening Balance		1,000
SOURCES		
Transfers From Other Accounts		129,965
Total		129,965
USES		
Wages		56,320
Fringe		845
Operating		72,300
Travel		1,500
Total		130,965
Net Increase/Decrease in Funds		-1,000
Ending Balance		0
INSIGHT MAGAZINE		
Opening Balance		4,000
SOURCES		
Transfers From Other Accounts		26,654
Total		26,654
USES		
Wages		15,048
Fringe		226
Operating		14,200
Travel		1,180
Total		30,654
Net Increase/Decrease in Funds		-4,000
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
JOE CROWLEY STUDENT UNION		
Opening Balance		199,337
SOURCES		
Student Fees		1,195,025
Sales and Service		3,500
Transfers From Other Accounts		1,050,000
Total		2,248,525
USES		
Professional	8.22	640,552
Graduate		114,000
Classified	9.37	318,554
Wages		50,000
Fringe		361,115
Operating		205,000
Travel		25,000
Transfers Out		695,000
Total	17.59	2,409,221
Net Increase/Decrease in Funds		-160,696
Ending Balance		38,641
JUNIPER HALL		
Opening Balance		125,797
SOURCES		
Sales and Service		666,204
Total		666,204
USES		
Professional	0.10	4,575
Graduate		20,400
Classified	1.30	41,648
Fringe		26,373
Operating		244,568
Transfers Out		388,815
Total	1.40	726,379
Net Increase/Decrease in Funds		-60,175
Ending Balance		65,622

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LEADERSHIP PROGRAMS		
Opening Balance		2,000
SOURCES		
Transfers From Other Accounts		37,000
Total		37,000
USES		
Operating		39,000
Total		39,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		0
LEGAL SERVICES		
Opening Balance		500
SOURCES		
Transfers From Other Accounts		30,279
Total		30,279
USES		
Wages		15,102
Fringe		227
Operating		15,450
Total		30,779
Net Increase/Decrease in Funds		-500
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LLC HALL		
Opening Balance		49,613
SOURCES		
Sales and Service		1,981,265
Transfers From Other Accounts		1,217,621
Total		3,198,886
USES		
Professional	1.25	44,389
Graduate		20,400
Classified	2.00	72,756
Fringe		55,261
Operating		545,843
Transfers Out		2,301,150
Total	3.25	3,039,799
Net Increase/Decrease in Funds		159,087
Ending Balance		208,700
MANZANITA HALL		
Opening Balance		222,354
SOURCES		
Sales and Service		482,929
Total		482,929
USES		
Professional	0.00	17,392
Classified	0.00	26,151
Fringe		20,591
Operating		121,602
Transfers Out		471,233
Total	0.00	656,969
Net Increase/Decrease in Funds		-174,040
Ending Balance		48,314

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NEVADA WOLF SHOP - C-STORE		
Opening Balance		68,031
SOURCES		
Sales and Service		412,500
Total		412,500
USES		
Classified	1.00	44,054
Wages		13,400
Fringe		23,354
Operating		263,359
Travel		1,000
Transfers Out		135,364
Total	1.00	480,531
Net Increase/Decrease in Funds		-68,031
Ending Balance		0
NEVADA WOLF SHOP - FASHION		
Opening Balance		29,748
SOURCES		
Sales and Service		61,700
Total		61,700
USES		
Wages		5,300
Fringe		80
Operating		36,300
Transfers Out		49,768
Total		91,448
Net Increase/Decrease in Funds		-29,748
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NEVADA WOLF SHOP - GIFTS		
Opening Balance		79,767
SOURCES		
Sales and Service		260,000
Total		260,000
USES		
Classified	0.50	18,243
Wages		10,130
Fringe		8,088
Operating		167,310
Reimbursements		-62
Transfers Out		136,058
Total	0.50	339,767
Net Increase/Decrease in Funds		-79,767
Ending Balance		0
NEVADA WOLF SHOP - GRADUATION		
Opening Balance		56,935
SOURCES		
Sales and Service		192,900
Total		192,900
USES		
Classified	0.50	24,561
Fringe		9,132
Operating		107,205
Transfers Out		108,937
Total	0.50	249,835
Net Increase/Decrease in Funds		-56,935
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NEVADA WOLF SHOP - OPERATIONS		
Opening Balance		-855,258
SOURCES		
Sales and Service		60,000
Transfers From Other Accounts		2,324,630
Total		2,384,630
USES		
Professional	4.00	257,087
Graduate		34,000
Classified	7.00	246,195
Wages		302,000
Fringe		211,756
Operating		467,804
Travel		10,530
Total	11.00	1,529,372
Net Increase/Decrease in Funds		855,258
Ending Balance		0
NEVADA WOLF SHOP - TEXTBOOKS		
Opening Balance		465,896
SOURCES		
Sales and Service		5,442,500
Total		5,442,500
USES		
Classified	3.00	126,539
Wages		103,951
Fringe		52,352
Operating		3,916,583
Travel		5,500
Transfers Out		1,703,471
Total	3.00	5,908,396
Net Increase/Decrease in Funds		-465,896
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NEVADA WOLF SHOP-CLINIQUE		
Opening Balance		30,501
SOURCES		
Sales and Service		113,000
Total		113,000
USES		
Classified	0.50	24,561
Wages		16,800
Fringe		9,384
Operating		60,149
Travel		1,500
Reimbursements		-193
Transfers Out		31,300
Total	0.50	143,501
Net Increase/Decrease in Funds		-30,501
Ending Balance		0
NEVADA WOLF SHOP-CLOTHING		
Opening Balance		339,715
SOURCES		
Sales and Service		1,319,000
Total		1,319,000
USES		
Graduate		17,900
Classified	1.00	44,221
Wages		30,600
Fringe		21,018
Operating		830,667
Travel		2,600
Reimbursements		-38
Transfers Out		711,747
Total	1.00	1,658,715
Net Increase/Decrease in Funds		-339,715
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NEVADA WOLF SHOP-COMPUTER		
Opening Balance		38,551
SOURCES		
Sales and Service		2,375,728
Total		2,375,728
USES		
Classified	1.00	50,905
Wages		52,519
Fringe		19,323
Operating		2,059,454
Travel		3,700
Transfers Out		228,378
Total	1.00	2,414,279
Net Increase/Decrease in Funds		-38,551
Ending Balance		0
NEVADA WOLF SHOP-GENERAL BOOKS		
Opening Balance		355
SOURCES		
Sales and Service		90,091
Total		90,091
USES		
Classified	0.50	18,243
Wages		11,000
Fringe		8,107
Operating		49,795
Reimbursements		-100
Transfers Out		3,401
Total	0.50	90,446
Net Increase/Decrease in Funds		-355
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NEVADA WOLF SHOP-SUPPLIES		
Opening Balance		60,115
SOURCES		
Sales and Service		339,984
Total		339,984
USES		
Classified	1.00	33,897
Wages		3,961
Fringe		19,965
Operating		183,705
Travel		1,500
Reimbursements		-385
Transfers Out		157,456
Total	1.00	400,099
Net Increase/Decrease in Funds		-60,115
Ending Balance		0
NORTHSIDE CAFE		
Opening Balance		116,571
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Operating		33,100
Transfers Out		8,000
Total		41,100
Net Increase/Decrease in Funds		-16,100
Ending Balance		100,471

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NYE HALL		
Opening Balance		858,622
SOURCES		
Sales and Service		2,606,151
Total		2,606,151
USES		
Professional	1.35	47,120
Graduate		20,400
Classified	2.00	67,553
Fringe		55,263
Operating		749,296
Transfers Out		2,270,299
Total	3.35	3,209,931
Net Increase/Decrease in Funds		-603,780
Ending Balance		254,842
PEAVINE HALL		
Opening Balance		1,515,330
SOURCES		
Sales and Service		2,259,896
Total		2,259,896
USES		
Professional	1.30	44,832
Graduate		20,400
Classified	2.00	69,975
Fringe		54,797
Operating		451,673
Transfers Out		2,180,324
Total	3.30	2,822,001
Net Increase/Decrease in Funds		-562,105
Ending Balance		953,225

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PROGRAMMING BOARD		
SOURCES		
Sales and Service		100,000
Transfers From Other Accounts		316,525
Total		416,525
USES		
Wages		35,000
Fringe		525
Operating		380,000
Travel		1,000
Total		416,525
Net Increase/Decrease in Funds		0
Ending Balance		0
RADIO STATION		
Opening Balance		5,001
SOURCES		
Transfers From Other Accounts		29,895
Total		29,895
USES		
Wages		21,680
Fringe		326
Operating		9,890
Travel		3,000
Total		34,896
Net Increase/Decrease in Funds		-5,001
Ending Balance		0

University of Nevada, Reno
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Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RENTALS		
Opening Balance		14,921
SOURCES		
Sales and Service		465,648
Total		465,648
USES		
Classified	3.51	180,122
Wages		25,900
Fringe		63,079
Operating		168,053
Transfers Out		30,000
Total	3.51	467,154
Net Increase/Decrease in Funds		-1,506
Ending Balance		13,415
RESIDENTIAL DINING		
Opening Balance		76,736
SOURCES		
Sales and Service		11,650,000
Total		11,650,000
USES		
Operating		9,393,300
Transfers Out		2,270,668
Total		11,663,968
Net Increase/Decrease in Funds		-13,968
Ending Balance		62,768

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SAC CAFE		
SOURCES		
Sales and Service		15,000
Misc		500,000
Total		515,000
USES		
Operating		30,000
Transfers Out		461,000
Total		491,000
Net Increase/Decrease in Funds		24,000
Ending Balance		24,000
SAGEBRUSH		
Opening Balance		79,486
SOURCES		
Sales and Service		120,000
Total		120,000
USES		
Graduate		17,000
Wages		50,000
Fringe		3,633
Operating		51,400
Travel		2,500
Total		124,533
Net Increase/Decrease in Funds		-4,533
Ending Balance		74,953

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SIERRA HALL		
Opening Balance		327,265
SOURCES		
Sales and Service		1,529,794
Total		1,529,794
USES		
Professional	0.25	11,437
Graduate		20,400
Classified	1.70	56,632
Wages		25,747
Fringe		25,008
Operating		545,205
Transfers Out		1,016,627
Total	1.95	1,701,056
Net Increase/Decrease in Funds		-171,262
Ending Balance		156,003
THE OVERLOOK		
Opening Balance		35,355
SOURCES		
Sales and Service		125,000
Total		125,000
USES		
Operating		147,000
Transfers Out		2,000
Total		149,000
Net Increase/Decrease in Funds		-24,000
Ending Balance		11,355

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UNIVERSITY VILLAGE		
Opening Balance		320,239
SOURCES		
Sales and Service		225,000
Total		225,000
USES		
Professional	0.10	4,575
Graduate		21,000
Wages		8,580
Fringe		5,613
Operating		82,260
Transfers Out		327,034
Total	0.10	449,062
Net Increase/Decrease in Funds		-224,062
Ending Balance		96,177
WEB STORE		
Opening Balance		6,625
SOURCES		
Sales and Service		24,000
Total		24,000
USES		
Operating		25,600
Transfers Out		5,025
Total		30,625
Net Increase/Decrease in Funds		-6,625
Ending Balance		0

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

AUXILLIARY ENTERPRISE TOTAL

	2015-2016 *Operating Budget* FTE	$
Opening Balance		8,574,698
SOURCES		
Student Fees		1,533,586
Sales and Service		38,006,142
Misc		500,000
Transfers From Other Accounts		12,037,538
Total		52,077,266
USES		
Professional	38.95	2,530,654
Graduate		530,962
Classified	53.51	2,171,182
Wages		2,077,232
Fringe		1,906,491
Operating		26,385,106
Travel		302,560
Sales and Service Recharge		-196,958
Reimbursements		-778
Transfers Out		21,133,406
Total	92.46	56,839,857
Net Increase/Decrease in Funds		-4,762,591
Ending Balance		3,812,107

University of Nevada, Reno
2015-2016 Self Supporting Budget
Sources and Uses of Funds

UNR TOTAL

	2015-2016 *Operating Budget* FTE	$
Opening Balance		34,403,668
SOURCES		
Student Fees		37,176,032
Sales and Service		47,353,153
Indirect Cost Recovery		1,366,925
Investment/Endowment Income		1,255,000
Gifts		29,841
Misc		4,718,845
Transfers From Other Accounts		35,356,986
Total		127,256,782
USES		
Professional	254.12	22,708,657
Graduate		1,931,950
Classified	209.77	8,712,826
Wages		5,834,977
Fringe		10,229,058
Operating		67,758,926
Travel		1,459,638
Reimbursements		-2,752,672
Sales and Service Recharge		-9,274,452
Transfers Out		35,301,971
Total	463.89	141,910,879
Net Increase/Decrease in Funds		-14,654,097
Ending Balance		19,749,571

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 Operating Budget FTE	$
INSTRUCTION		
CAMP PHARM-WEST-LV-REIMBURSMNT		
USES		
Professional	1.00	121,226
Fringe		31,747
Operating		2,100
Reimbursements		-155,073
Total	1.00	0
Net Increase/Decrease in Funds		0
Ending Balance		0
CAMPUS PHARMACY - CHAIRS TAX		
Opening Balance		144,108
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Operating		24,700
Travel		6,000
Transfers Out		5,000
Total		35,700
Net Increase/Decrease in Funds		9,300
Ending Balance		153,408

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 Operating Budget FTE	$
CAMPUS PHARMACY 1 REIMBURSE		
USES		
Professional	1.63	154,984
Classified	0.01	304
Fringe		46,740
Operating		2,050
Reimbursements		-194,857
Sales and Service Recharge		-9,221
Total	1.64	0
Net Increase/Decrease in Funds		0
Ending Balance		0
CAMPUS PHARMACY 3 REIMBURSE		
USES		
Professional	1.85	223,341
Classified	0.02	814
Fringe		60,397
Operating		10,000
Reimbursements		-294,552
Total	1.87	0
Net Increase/Decrease in Funds		0
Ending Balance		0
CHILD BEHAVIOR SERVICES RES		
SOURCES		
Misc		81,163
Total		81,163
USES		
Professional	1.12	61,886
Fringe		19,132
Operating		145
Total	1.12	81,163
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COMMITTEE ON ANATOMICAL DISSEC		
SOURCES		
Transfers From Other Accounts		26,714
Total		26,714
USES		
Professional	0.00	22,300
Fringe		2,314
Operating		2,100
Total	0.00	26,714
Net Increase/Decrease in Funds		0
Ending Balance		0
CONTINUING MEDICAL EDUCATION		
Opening Balance		256,765
SOURCES		
Sales and Service		285,000
Total		285,000
USES		
Professional	1.67	161,995
Classified	0.15	5,062
Fringe		44,974
Operating		199,900
Travel		8,000
Transfers Out		100
Total	1.82	420,031
Net Increase/Decrease in Funds		-135,031
Ending Balance		121,734

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DESERT WILLOW PSY LV FELLOW		
SOURCES		
Misc		90,351
Total		90,351
USES		
Professional	1.35	74,981
Fringe		14,880
Operating		490
Total	1.35	90,351
Net Increase/Decrease in Funds		0
Ending Balance		0
EARLY:VPHS STARTUP		
SOURCES		
Transfers From Other Accounts		53,205
Total		53,205
USES		
Professional	1.00	40,000
Fringe		13,205
Total	1.00	53,205
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

ELKO COUNTY RESIDENCY PROGRAM

SOURCES		
Misc		69,224
Total		69,224
USES		
Professional	1.06	55,296
Fringe		14,413
Reimbursements		-485
Total	1.06	69,224
Net Increase/Decrease in Funds		0
Ending Balance		0

ELKO RESIDENCY OPERATING

SOURCES		
Misc		39,178
Total		39,178
USES		
Operating		26,400
Travel		12,778
Total		39,178
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

FAMILY MEDICINE LV CMS

SOURCES		
Transfers From Other Accounts		39,207
Total		39,207
USES		
Professional	0.19	32,040
Fringe		7,263
Reimbursements		-96
Total	0.19	39,207
Net Increase/Decrease in Funds		0
Ending Balance		0

FAMILY MEDICINE REIMBURSEMENT

USES		
Professional	4.28	722,537
Fringe		176,849
Operating		25,000
Reimbursements		-924,386
Total	4.28	0
Net Increase/Decrease in Funds		0
Ending Balance		0

FAMILY MEDICINE RNO CMS

SOURCES		
Transfers From Other Accounts		377,575
Total		377,575
USES		
Professional	1.71	308,030
Fringe		73,534
Reimbursements		-3,989
Total	1.71	377,575
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FAMILY MED-LV SALARY REIMB		
USES		
Professional	4.39	714,273
Fringe		182,199
Operating		370,531
Travel		7,500
Reimbursements		-1,274,503
Total	4.39	0
Net Increase/Decrease in Funds		0
Ending Balance		0
HEALTHY MINDS, INC.		
SOURCES		
Misc		35,511
Total		35,511
USES		
Professional	0.53	29,256
Fringe		6,062
Operating		193
Total	0.53	35,511
Net Increase/Decrease in Funds		0
Ending Balance		0
INSTRUMENTATION CENTER COM SUP		
Opening Balance		7,193
USES		
Classified	0.35	25,020
Fringe		7,812
Operating		5,423
Travel		300
Sales and Service Recharge		-34,702
Total	0.35	3,853
Net Increase/Decrease in Funds		-3,853
Ending Balance		3,340

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INT MED-LV SALARY REIMBRSMNT		
USES		
Professional	9.64	1,977,026
Fringe		402,550
Operating		96,300
Travel		27,500
Reimbursements		-2,503,376
Total	9.64	0
Net Increase/Decrease in Funds		0
Ending Balance		0
INTERNAL MEDICINE LV CMS		
SOURCES		
Transfers From Other Accounts		355,958
Total		355,958
USES		
Professional	1.60	290,239
Fringe		65,719
Total	1.60	355,958
Net Increase/Decrease in Funds		0
Ending Balance		0
INTERNAL MEDICINE RENO CMS		
SOURCES		
Transfers From Other Accounts		101,282
Total		101,282
USES		
Professional	0.49	89,612
Fringe		20,861
Reimbursements		-9,191
Total	0.49	101,282
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INTERNAL MEDICINE SALARY REIMB		
USES		
Professional	20.23	2,666,871
Fringe		657,374
Operating		33,900
Reimbursements		-3,358,145
Total	20.23	0
Net Increase/Decrease in Funds		0
Ending Balance		0
KIRKPATRICK - PILOT PROJECTS		
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
KIRKPATRICK STARTUP RESEARCH		
Opening Balance		22,209
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Operating		29,709
Travel		2,500
Total		32,209
Net Increase/Decrease in Funds		-22,209
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LAS VEGAS CLINICAL SUPPORT		
SOURCES		
Transfers From Other Accounts		230,625
Total		230,625
USES		
Professional	1.22	181,140
Fringe		49,485
Total	1.22	230,625
Net Increase/Decrease in Funds		0
Ending Balance		0
LAS VEGAS LEASE CTR		
SOURCES		
Transfers From Other Accounts		32,497
Total		32,497
USES		
Operating		32,497
Total		32,497
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
MEDICAL EDUCATION OF NEVADA		
SOURCES		
Transfers From Other Accounts		308,225
Total		308,225
USES		
Professional	1.83	137,693
Classified	1.45	53,154
Wages		31,200
Fringe		68,397
Operating		9,781
Travel		8,000
Total	3.28	308,225
Net Increase/Decrease in Funds		0
Ending Balance		0
MOJAVE LV REIMBURSEMENT		
USES		
Professional	3.95	758,543
Classified	0.36	15,193
Fringe		168,439
Reimbursements		-942,175
Total	4.30	0
Net Increase/Decrease in Funds		0
Ending Balance		0
MOJAVE RENO REIMBURSEMENT		
USES		
Professional	0.90	85,867
Classified	0.80	45,433
Fringe		39,579
Reimbursements		-170,879
Total	1.70	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NE NV REGL HOSP RES SUPPORT		
SOURCES		
Misc		69,231
Total		69,231
USES		
Professional	1.06	55,296
Fringe		14,413
Reimbursements		-478
Total	1.06	69,231
Net Increase/Decrease in Funds		0
Ending Balance		0
NEVADA GERIATRIC EDUCATION CTR		
Opening Balance		63,790
SOURCES		
Sales and Service		500
Total		500
USES		
Professional	0.02	17,500
Classified	0.48	16,095
Wages		16,406
Fringe		11,900
Operating		1,128
Total	0.50	63,029
Net Increase/Decrease in Funds		-62,529
Ending Balance		1,261

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NEVADA MHDS PSY-RENO		
SOURCES		
Misc		237,843
Total		237,843
USES		
Professional	3.70	188,348
Fringe		49,495
Total	3.70	237,843
Net Increase/Decrease in Funds		0
Ending Balance		0
NFPRP ADMIN REIMBURSEMENT		
USES		
Professional	0.49	60,099
Classified	0.17	6,476
Fringe		18,242
Operating		10,803
Reimbursements		-95,620
Total	0.65	0
Net Increase/Decrease in Funds		0
Ending Balance		0
OAA LV EXTERNAL PROJECTS SIM		
SOURCES		
Sales and Service		10,025
Transfers From Other Accounts		18,524
Total		28,549
USES		
Operating		25,048
Transfers Out		501
Total		25,549
Net Increase/Decrease in Funds		3,000
Ending Balance		3,000

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
OB WELL HLTH QLTY CARE-FELLOWS		
SOURCES		
Misc		139,365
Total		139,365
USES		
Professional	2.00	115,682
Fringe		20,033
Operating		3,650
Total	2.00	139,365
Net Increase/Decrease in Funds		0
Ending Balance		0
OB/GYN CMS		
SOURCES		
Transfers From Other Accounts		542,521
Total		542,521
USES		
Professional	1.80	454,412
Fringe		92,265
Reimbursements		-4,156
Total	1.80	542,521
Net Increase/Decrease in Funds		0
Ending Balance		0
OB-GYN PRACTICE INCOME		
USES		
Professional	3.96	956,383
Fringe		202,124
Operating		50,650
Travel		15,500
Reimbursements		-1,224,657
Total	3.96	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

PATHOLOGY SALARIES

USES		
Professional	4.26	444,014
Classified	2.00	68,789
Fringe		151,648
Operating		343,202
Travel		2,500
Reimbursements		-1,010,153
Total	6.26	0
Net Increase/Decrease in Funds		0
Ending Balance		0

PC13 SURGICAL TRAINING

Opening Balance		86,396
SOURCES		
Sales and Service		116,784
Total		116,784
USES		
Operating		116,900
Travel		2,000
Total		118,900
Net Increase/Decrease in Funds		-2,116
Ending Balance		84,280

PCMH FCM REIMBURSEMENT

USES		
Professional	3.25	490,103
Fringe		125,438
Operating		5,500
Reimbursements		-621,041
Total	3.25	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

PEDIATRICS LV CMS

SOURCES		
Transfers From Other Accounts		185,800
Total		185,800
USES		
Professional	0.85	151,384
Fringe		35,808
Reimbursements		-1,392
Total	0.85	185,800
Net Increase/Decrease in Funds		0
Ending Balance		0

PEDIATRICS LV SALARY REIMB

USES		
Professional	6.55	1,238,634
Fringe		287,471
Operating		125,797
Travel		14,000
Reimbursements		-1,665,902
Total	6.55	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

PEDS RESIDENT DEVELOPMENT FUND

Opening Balance		84,652
SOURCES		
Misc		48,608
Total		48,608
USES		
Operating		24,000
Travel		24,608
Total		48,608
Net Increase/Decrease in Funds		0
Ending Balance		84,652

PM/EMR

SOURCES		
Transfers From Other Accounts		684,291
Total		684,291
USES		
Operating		684,291
Total		684,291
Net Increase/Decrease in Funds		0
Ending Balance		0

PSY LV RESIDENCY DEV FUND

SOURCES		
Misc		54,355
Total		54,355
USES		
Operating		47,855
Travel		6,500
Total		54,355
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

PSYCHIATRY LV SALARY REIMB

USES		
Operating		52,000
Travel		10,000
Reimbursements		-62,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

PSYCHIATRY SALARY REIMBURSEMNT

USES		
Professional	6.13	812,209
Fringe		214,856
Operating		24,000
Travel		1,000
Reimbursements		-1,052,065
Total	6.13	0
Net Increase/Decrease in Funds		0
Ending Balance		0

PSY-WCSD RES SUPPORT

SOURCES		
Misc		25,071
Total		25,071
USES		
Professional	0.33	18,043
Fringe		6,919
Operating		109
Total	0.33	25,071
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

RRMC FCM RES OPS

SOURCES		
Misc		434,911
Total		434,911
USES		
Professional	1.07	233,162
Classified	1.50	55,098
Fringe		78,279
Operating		63,372
Travel		5,000
Total	2.57	434,911
Net Increase/Decrease in Funds		0
Ending Balance		0

RRMC FCM RES SUPPORT

SOURCES		
Misc		1,108,607
Total		1,108,607
USES		
Professional	16.92	864,912
Classified	0.75	31,646
Fringe		239,783
Reimbursements		-27,734
Total	17.67	1,108,607
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

RRMC IM RES OPS SUPPORT

SOURCES		
Misc		558,312
Total		558,312
USES		
Professional	1.33	304,722
Classified	2.53	94,729
Fringe		113,864
Operating		39,497
Travel		5,500
Total	3.86	558,312
Net Increase/Decrease in Funds		0
Ending Balance		0

RRMC IM RES SUPPORT

SOURCES		
Misc		2,312,687
Total		2,312,687
USES		
Professional	35.63	1,822,281
Fringe		465,736
Operating		24,670
Total	35.63	2,312,687
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RRMC PSY OPERATING		
SOURCES		
Misc		114,588
Total		114,588
USES		
Professional	0.42	86,488
Classified	0.10	3,133
Fringe		21,359
Operating		3,108
Travel		500
Total	0.52	114,588
Net Increase/Decrease in Funds		0
Ending Balance		0
RRMC PSY-RENO RES SUPPORT		
SOURCES		
Misc		91,533
Total		91,533
USES		
Professional	1.40	73,379
Fringe		16,918
Operating		1,236
Total	1.40	91,533
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RRMC-GERIATRICS		
SOURCES		
Misc		72,315
Total		72,315
USES		
Professional	1.06	66,916
Fringe		13,684
Reimbursements		-8,285
Total	1.06	72,315
Net Increase/Decrease in Funds		0
Ending Balance		0
SIM CNTR LAB STUDENT FEES RENO		
SOURCES		
Student Fees		196,000
Sales and Service		900
Transfers From Other Accounts		148,820
Total		345,720
USES		
Professional	2.00	158,181
Fringe		50,617
Operating		72,439
Travel		10,350
Transfers Out		53,860
Total	2.00	345,447
Net Increase/Decrease in Funds		273
Ending Balance		273

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
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
SNAMHS PSY-LV RES SUPPORT		
SOURCES		
Misc		506,076
Total		506,076
USES		
Professional	7.87	410,925
Fringe		95,151
Total	7.87	506,076
Net Increase/Decrease in Funds		0
Ending Balance		0
ST MARY'S FCM		
SOURCES		
Misc		278,918
Total		278,918
USES		
Professional	1.20	228,365
Fringe		52,267
Reimbursements		-1,714
Total	1.20	278,918
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
START UP-DAUBS		
SOURCES		
Transfers From Other Accounts		111,804
Total		111,804
USES		
Professional	0.17	101,000
Fringe		12,004
Reimbursements		-1,200
Total	0.17	111,804
Net Increase/Decrease in Funds		0
Ending Balance		0
START-UP ST.HILL		
SOURCES		
Transfers From Other Accounts		37,000
Total		37,000
USES		
Professional	0.14	30,238
Fringe		6,801
Reimbursements		-39
Total	0.14	37,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

SUNRISE PEDS FAC SUPPORT

SOURCES		
Misc		1,091,000
Total		1,091,000
USES		
Professional	4.85	758,858
Fringe		183,291
Operating		13,911
Transfers Out		134,940
Total	4.85	1,091,000
Net Increase/Decrease in Funds		0
Ending Balance		0

SUNRISE PEDS RES OPS

SOURCES		
Misc		155,748
Total		155,748
USES		
Professional	0.40	65,693
Fringe		15,719
Operating		54,336
Travel		20,000
Total	0.40	155,748
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

SUNRISE PEDS RES SUPPORT

SOURCES		
Misc		1,149,960
Total		1,149,960
USES		
Professional	18.60	951,617
Fringe		184,542
Operating		13,801
Total	18.60	1,149,960
Net Increase/Decrease in Funds		0
Ending Balance		0

SURGERY CMS

SOURCES		
Transfers From Other Accounts		583,737
Total		583,737
USES		
Professional	1.29	523,043
Fringe		82,304
Reimbursements		-21,610
Total	1.29	583,737
Net Increase/Decrease in Funds		0
Ending Balance		0

SURGERY PRACTICE INCOME

USES		
Professional	19.55	7,639,581
Fringe		1,163,506
Operating		395,370
Travel		155,000
Reimbursements		-9,353,457
Total	19.55	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SURGERY PRACTICE PLAN CHAIR		
Opening Balance		17,881
SOURCES		
Sales and Service		200,000
Total		200,000
USES		
Operating		72,090
Transfers Out		25,000
Total		97,090
Net Increase/Decrease in Funds		102,910
Ending Balance		120,791
UMC EMED RES OPS		
SOURCES		
Misc		531,943
Total		531,943
USES		
Professional	1.00	272,401
Fringe		63,783
Operating		159,717
Travel		36,042
Total	1.00	531,943
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UMC EMERGENCY MEDICINE FAC SUP		
SOURCES		
Misc		674,110
Total		674,110
USES		
Professional	1.00	610,004
Fringe		85,090
Reimbursements		-20,984
Total	1.00	674,110
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC EMERGENCY MEDICINE RES SUP		
SOURCES		
Misc		1,602,942
Total		1,602,942
USES		
Professional	25.00	1,281,458
Fringe		275,368
Operating		46,116
Total	25.00	1,602,942
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UMC FCM RES OPS		
SOURCES		
Misc		197,630
Total		197,630
USES		
Professional	0.70	148,347
Fringe		33,476
Operating		15,807
Total	0.70	197,630
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC FCM-LV FAC SUPPORT		
SOURCES		
Misc		493,843
Total		493,843
USES		
Professional	2.17	389,366
Fringe		89,055
Operating		15,422
Total	2.17	493,843
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UMC FCM-LV RES SUPPORT		
SOURCES		
Misc		669,530
Total		669,530
USES		
Professional	10.57	550,856
Fringe		113,661
Operating		5,013
Total	10.57	669,530
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC IM RES OPS		
SOURCES		
Misc		1,000,901
Total		1,000,901
USES		
Professional	3.14	770,316
Fringe		150,098
Operating		80,487
Total	3.14	1,000,901
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UMC IM-CARDIO		
SOURCES		
Misc		359,212
Total		359,212
USES		
Professional	1.00	303,000
Fringe		59,812
Reimbursements		-3,600
Total	1.00	359,212
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC IM-LV FAC SUPPORT		
SOURCES		
Misc		3,140,574
Total		3,140,574
USES		
Professional	12.13	2,536,463
Fringe		550,397
Operating		53,714
Total	12.13	3,140,574
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UMC IM-LV RES SUPPORT		
SOURCES		
Misc		4,655,214
Total		4,655,214
USES		
Professional	74.82	3,819,651
Fringe		794,033
Operating		41,530
Total	74.82	4,655,214
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC OB/GYN-LV FAC SUPPORT		
SOURCES		
Misc		1,158,423
Total		1,158,423
USES		
Professional	4.52	941,537
Fringe		188,290
Operating		28,596
Total	4.52	1,158,423
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

UMC OB/GYN-LV RES SUPPORT

SOURCES		
Misc		784,352
Total		784,352
USES		
Professional	12.00	624,141
Fringe		116,411
Operating		43,800
Total	12.00	784,352
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC OB-GYN RES OPS

SOURCES		
Misc		195,589
Total		195,589
USES		
Professional	0.36	141,386
Fringe		22,141
Operating		32,062
Total	0.36	195,589
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

UMC PEDS RES OPS

SOURCES		
Misc		151,331
Total		151,331
USES		
Professional	0.50	83,251
Fringe		19,919
Operating		29,771
Travel		18,390
Total	0.50	151,331
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC PEDS-LV FAC SUPPORT

SOURCES		
Misc		1,463,405
Total		1,463,405
USES		
Professional	7.55	1,140,607
Fringe		275,761
Operating		27,928
Transfers Out		19,109
Total	7.55	1,463,405
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

UMC PEDS-LV RES SUPPORT

SOURCES		
Misc		1,404,738
Total		1,404,738
USES		
Professional	23.40	1,158,741
Fringe		229,213
Operating		16,784
Total	23.40	1,404,738
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC PSY RES OPS

SOURCES		
Misc		157,186
Total		157,186
USES		
Professional	0.25	124,067
Fringe		18,008
Operating		15,111
Total	0.25	157,186
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

UMC PSY-LV FAC SUPPORT

SOURCES		
Misc		475,778
Total		475,778
USES		
Professional	0.21	424,580
Fringe		46,234
Operating		4,964
Total	0.21	475,778
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC PSY-LV RES SUPPORT

SOURCES		
Misc		521,915
Total		521,915
USES		
Professional	8.23	431,679
Fringe		87,248
Operating		2,988
Total	8.23	521,915
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UMC SURGERY RES OPS		
SOURCES		
Misc		1,072,103
Total		1,072,103
USES		
Professional	1.82	871,380
Fringe		121,479
Operating		79,244
Total	1.82	1,072,103
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC SURG-LV FAC SUPPORT		
SOURCES		
Misc		4,193,535
Total		4,193,535
USES		
Professional	11.78	3,551,908
Fringe		604,619
Operating		37,008
Total	11.78	4,193,535
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UMC SURG-LV RES SUPPORT		
SOURCES		
Misc		2,110,811
Total		2,110,811
USES		
Professional	31.16	1,676,483
Fringe		336,633
Operating		97,695
Total	31.16	2,110,811
Net Increase/Decrease in Funds		0
Ending Balance		0
VA FCM RES SUPPORT		
Opening Balance		15,883
SOURCES		
Misc		180,476
Total		180,476
USES		
Professional	3.14	158,428
Fringe		37,931
Total	3.14	196,359
Net Increase/Decrease in Funds		-15,883
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VA IM-LV RES SUPPORT		
Opening Balance		57,576
SOURCES		
Misc		899,731
Total		899,731
USES		
Professional	15.19	788,402
Fringe		168,905
Total	15.19	957,307
Net Increase/Decrease in Funds		-57,576
Ending Balance		0
VA IM-RNO RES SUPPORT		
Opening Balance		112,834
SOURCES		
Misc		1,451,307
Total		1,451,307
USES		
Professional	24.31	1,243,846
Fringe		322,209
Reimbursements		-1,914
Total	24.31	1,564,141
Net Increase/Decrease in Funds		-112,834
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VA PSY-LV-RES SUPPORT		
SOURCES		
Misc		450,200
Total		450,200
USES		
Professional	7.00	365,803
Fringe		84,397
Total	7.00	450,200
Net Increase/Decrease in Funds		0
Ending Balance		0
VA PSY-RENO RES SUPPORT		
Opening Balance		27,126
SOURCES		
Misc		368,743
Total		368,743
USES		
Professional	6.00	306,642
Fringe		89,227
Total	6.00	395,869
Net Increase/Decrease in Funds		-27,126
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VA-GERIATRICS		
Opening Balance		21,634
SOURCES		
Misc		286,104
Total		286,104
USES		
Professional	4.13	313,299
Fringe		75,621
Reimbursements		-81,182
Total	4.13	307,738
Net Increase/Decrease in Funds		-21,634
Ending Balance		0
VA-SURG-LV RES SUPPORT		
SOURCES		
Misc		114,734
Total		114,734
USES		
Professional	1.84	96,486
Fringe		18,248
Total	1.84	114,734
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTRUCTION TOTAL		
Opening Balance		918,047
SOURCES		
Student Fees		196,000
Sales and Service		658,209
Misc		39,830,915
Transfers From Other Accounts		3,897,785
Total		44,582,909
USES		
Professional	504.85	53,355,132
Classified	10.65	420,946
Wages		47,606
Fringe		11,277,629
Operating		4,323,739
Travel		399,468
Reimbursements		-25,090,890
Sales and Service Recharge		-43,923
Transfers Out		238,510
Total	515.50	44,928,217
Net Increase/Decrease in Funds		-345,308
Ending Balance		572,739

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RESEARCH		
F&A REC-BAKER, JONATHAN		
Opening Balance		34,000
SOURCES		
Indirect Cost Recovery		900
Total		900
USES		
Classified	0.33	16,716
Fringe		6,130
Operating		10,800
Travel		200
Total	0.33	33,846
Net Increase/Decrease in Funds		-32,946
Ending Balance		1,054
F&A REC-CHAIR-MICROBIOLOGY		
Opening Balance		220,497
SOURCES		
Indirect Cost Recovery		60,000
Total		60,000
USES		
Operating		56,200
Total		56,200
Net Increase/Decrease in Funds		3,800
Ending Balance		224,297

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
F&A REC-CHAIR-PHYSIOLOGY		
Opening Balance		128,807
SOURCES		
Indirect Cost Recovery		184,380
Total		184,380
USES		
Operating		167,250
Travel		15,000
Transfers Out		41,000
Total		223,250
Net Increase/Decrease in Funds		-38,870
Ending Balance		89,937
F&A REC-KENYON		
Opening Balance		54,227
SOURCES		
Indirect Cost Recovery		33,746
Total		33,746
USES		
Operating		28,000
Travel		9,000
Total		37,000
Net Increase/Decrease in Funds		-3,254
Ending Balance		50,973

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

F&A REC-SANDERS, KENTON M.

Opening Balance		50,805
SOURCES		
Indirect Cost Recovery		28,588
Total		28,588
USES		
Graduate		5,500
Fringe		723
Operating		58,170
Travel		15,000
Total		79,393
Net Increase/Decrease in Funds		-50,805
Ending Balance		0

F&A REC-VON BARTHELD

Opening Balance		38,812
SOURCES		
Indirect Cost Recovery		47,702
Total		47,702
USES		
Operating		83,514
Travel		3,000
Total		86,514
Net Increase/Decrease in Funds		-38,812
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

INBRE BIOINFORMATICS RECHARGE

USES		
Professional	1.17	79,301
Fringe		25,160
Sales and Service Recharge		-104,145
Reimbursements		-316
Total	1.17	0
Net Increase/Decrease in Funds		0
Ending Balance		0

MISC PROG DEV - SHAPIRO

Opening Balance		50,798
USES		
Professional	0.00	3,000
Fringe		306
Operating		20,000
Travel		16,292
Transfers Out		11,200
Total	0.00	50,798
Net Increase/Decrease in Funds		-50,798
Ending Balance		0

PEDS RESEARCH DEV - START UP

Opening Balance		35,000
USES		
Operating		15,000
Travel		20,000
Total		35,000
Net Increase/Decrease in Funds		-35,000
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
START UP - SUMBY		
Opening Balance		100,671
USES		
Operating		28,200
Travel		3,000
Total		31,200
Net Increase/Decrease in Funds		-31,200
Ending Balance		69,471
START-UP SHAPIRO		
SOURCES		
Transfers From Other Accounts		200,250
Total		200,250
USES		
Professional	1.05	100,125
Fringe		23,495
Total	1.05	123,620
Net Increase/Decrease in Funds		76,630
Ending Balance		76,630
SURGERY RESEARCH LAB		
SOURCES		
Misc		174,865
Total		174,865
USES		
Professional	0.33	34,833
Fringe		9,400
Operating		130,632
Total	0.33	174,865
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UNSOM START UP - TOM GOULD		
Opening Balance		61,376
USES		
Graduate		22,000
Fringe		2,891
Operating		36,485
Total		61,376
Net Increase/Decrease in Funds		-61,376
Ending Balance		0
RESEARCH TOTAL		
Opening Balance		774,993
SOURCES		
Indirect Cost Recovery		355,316
Misc		174,865
Transfers From Other Accounts		200,250
Total		730,431
USES		
Professional	2.55	217,259
Graduate		27,500
Classified	0.33	16,716
Fringe		68,105
Operating		634,251
Travel		81,492
Sales and Service Recharge		-104,145
Reimbursements		-316
Transfers Out		52,200
Total	2.88	993,062
Net Increase/Decrease in Funds		-262,631
Ending Balance		512,362

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PUBLIC SERVICE		
NE AHEC CONFERENCE ACCOUNT		
Opening Balance		19,245
SOURCES		
Sales and Service		150,000
Total		150,000
USES		
Professional	0.00	3,800
Fringe		387
Operating		151,150
Travel		250
Total	0.00	155,587
Net Increase/Decrease in Funds		-5,587
Ending Balance		13,658
PATHOLOGY PRTNRSHP AURORA REIM		
SOURCES		
Misc		679,227
Total		679,227
USES		
Professional	0.00	553,000
Fringe		126,227
Total	0.00	679,227
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PEDIATRICS PARTNERSHIP RRMC		
SOURCES		
Misc		451,224
Total		451,224
USES		
Professional	2.35	366,589
Fringe		88,990
Reimbursements		-4,355
Total	2.35	451,224
Net Increase/Decrease in Funds		0
Ending Balance		0
SPEECH PATHOLOGY CLINIC		
Opening Balance		25,432
SOURCES		
Sales and Service		145,000
Transfers From Other Accounts		30,000
Total		175,000
USES		
Professional	1.00	71,147
Classified	0.50	17,776
Fringe		32,487
Operating		19,295
Transfers Out		2,000
Total	1.50	142,705
Net Increase/Decrease in Funds		32,295
Ending Balance		57,727

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UNSOM MEANINGFUL USE		
Opening Balance		90
SOURCES		
Misc		940,000
Total		940,000
USES		
Operating		940,000
Total		940,000
Net Increase/Decrease in Funds		0
Ending Balance		90
PUBLIC SERVICE TOTAL		
Opening Balance		44,767
SOURCES		
Sales and Service		295,000
Misc		2,070,451
Transfers From Other Accounts		30,000
Total		2,395,451
USES		
Professional	3.35	994,536
Classified	0.50	17,776
Fringe		248,091
Operating		1,110,445
Travel		250
Reimbursements		-4,355
Transfers Out		2,000
Total	3.85	2,368,743
Net Increase/Decrease in Funds		26,708
Ending Balance		71,475

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ACADEMIC SUPPORT		
ADMIN SALARY REIMBURSEMENT		
USES		
Professional	3.34	265,950
Classified	1.09	46,059
Fringe		100,890
Operating		135,265
Travel		7,500
Reimbursements		-555,664
Total	4.43	0
Net Increase/Decrease in Funds		0
Ending Balance		0
FACULTY DEVELOPMENT		
Opening Balance		4,293
SOURCES		
Transfers From Other Accounts		239,990
Total		239,990
USES		
Professional	0.48	128,952
Classified	1.00	33,897
Fringe		48,419
Operating		23,015
Travel		10,000
Total	1.48	244,283
Net Increase/Decrease in Funds		-4,293
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

INFORMATION TECHNOLOGY NON-STA

	2015-2016 *Operating Budget* FTE	$
SOURCES		
Transfers From Other Accounts		1,267,503
Total		1,267,503
USES		
Professional	3.24	288,643
Classified	5.32	277,995
Wages		20,000
Fringe		193,033
Operating		457,832
Travel		30,000
Total	8.56	1,267,503
Net Increase/Decrease in Funds		0
Ending Balance		0

INSTITUTIONAL ADVANCEMENT

SOURCES		
Transfers From Other Accounts		393,987
Total		393,987
USES		
Professional	1.90	157,427
Wages		10,764
Fringe		45,759
Operating		164,337
Travel		15,700
Total	1.90	393,987
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

INTERLIBRARY LOAN-MEDICAL LIB

	2015-2016 *Operating Budget* FTE	$
Opening Balance		77,869
SOURCES		
Sales and Service		60,055
Total		60,055
USES		
Professional	0.80	43,440
Wages		7,800
Fringe		15,582
Operating		22,255
Travel		2,300
Sales and Service Recharge		-66
Total	0.80	91,311
Net Increase/Decrease in Funds		-31,256
Ending Balance		46,613

LV-PM/EMR OPERATING

USES		
Professional	2.54	172,529
Fringe		61,120
Operating		974,575
Reimbursements		-1,208,224
Total	2.54	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
MEDICAL SCHOOL HOST FUND		
Opening Balance		2,961
SOURCES		
Transfers From Other Accounts		122,539
Total		122,539
USES		
Operating		125,500
Total		125,500
Net Increase/Decrease in Funds		-2,961
Ending Balance		0
MEDICAL SCHOOL HOST FUND LV		
SOURCES		
Transfers From Other Accounts		105,600
Total		105,600
USES		
Operating		105,600
Total		105,600
Net Increase/Decrease in Funds		0
Ending Balance		0
MOJAVE SOUTH-PM EMR OPERATING		
USES		
Professional	0.98	66,442
Fringe		23,541
Operating		200,000
Reimbursements		-289,983
Total	0.98	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PA SCHOOL DEVELOPMENT		
SOURCES		
Transfers From Other Accounts		86,412
Total		86,412
USES		
Professional	0.30	62,295
Fringe		14,076
Operating		5,041
Travel		5,000
Total	0.30	86,412
Net Increase/Decrease in Funds		0
Ending Balance		0
PERSONNEL NON-STATE		
Opening Balance		181
SOURCES		
Transfers From Other Accounts		918,660
Total		918,660
USES		
Professional	2.00	191,015
Classified	8.00	372,887
Wages		56,969
Fringe		243,882
Operating		34,088
Travel		20,000
Total	10.00	918,841
Net Increase/Decrease in Funds		-181
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RECRUITMENT AND RETENTION		
SOURCES		
Transfers From Other Accounts		64,120
Total		64,120
USES		
Professional	0.20	33,967
Classified	0.40	12,199
Fringe		16,117
Operating		987
Travel		850
Total	0.60	64,120
Net Increase/Decrease in Funds		0
Ending Balance		0
RENO ADMIN NON-STATE		
Opening Balance		4,787
SOURCES		
Transfers From Other Accounts		39,616
Total		39,616
USES		
Operating		44,403
Total		44,403
Net Increase/Decrease in Funds		-4,787
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RENO ADMIN SALARY REIMBURSEMNT		
USES		
Professional	2.34	188,106
Classified	0.73	36,795
Fringe		70,506
Operating		548,000
Travel		2,000
Reimbursements		-845,407
Total	3.07	0
Net Increase/Decrease in Funds		0
Ending Balance		0
RENO-PM/EMR OPERATING		
USES		
Professional	0.34	23,200
Fringe		7,854
Operating		649,716
Reimbursements		-680,770
Total	0.34	0
Net Increase/Decrease in Funds		0
Ending Balance		0
SIM CTR LAB STUDENT FEES LV		
Opening Balance		3,942
SOURCES		
Transfers From Other Accounts		53,000
Total		53,000
USES		
Operating		53,860
Total		53,860
Net Increase/Decrease in Funds		-860
Ending Balance		3,082

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

SMS PAYROLL CLEARING ACCOUNT

USES		
Professional	57.96	4,145,271
Graduate		203,500
Classified	19.23	955,914
Wages		320,800
Fringe		1,621,834
Reimbursements		-7,247,319
Total	77.19	0
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC LIBRARY SERVICES

Opening Balance		3,915
SOURCES		
Misc		96,000
Total		96,000
USES		
Professional	0.19	13,465
Fringe		4,264
Operating		82,186
Total	0.19	99,915
Net Increase/Decrease in Funds		-3,915
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

UMC MED LIB AGREEMENT

Opening Balance		246
SOURCES		
Transfers From Other Accounts		72,368
Total		72,368
USES		
Professional	0.81	55,656
Fringe		17,622
Reimbursements		-664
Total	0.81	72,614
Net Increase/Decrease in Funds		-246
Ending Balance		0

UNSOM DIRECTOR EVENTS-NON HOST

SOURCES		
Transfers From Other Accounts		66,179
Total		66,179
USES		
Professional	0.75	43,363
Fringe		14,786
Operating		1,734
Travel		6,296
Total	0.75	66,179
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UNSON GENERAL COUNSEL		
Opening Balance		540
SOURCES		
Transfers From Other Accounts		494,884
Total		494,884
USES		
Professional	2.02	293,156
Classified	1.50	65,868
Fringe		98,255
Operating		14,674
Travel		23,471
Total	3.52	495,424
Net Increase/Decrease in Funds		-540
Ending Balance		0

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		98,734
SOURCES		
Sales and Service		60,055
Misc		96,000
Transfers From Other Accounts		3,924,858
Total		4,080,913
USES		
Professional	80.19	6,172,877
Graduate		203,500
Classified	37.28	1,801,614
Wages		416,333
Fringe		2,597,540
Operating		3,643,068
Travel		123,117
Reimbursements		-10,828,031
Sales and Service Recharge		-66
Total	117.47	4,129,952
Net Increase/Decrease in Funds		-49,039
Ending Balance		49,695

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 Operating Budget FTE	$
STUDENT SERVICES		
MEDICAL STUDENT FEES		
Opening Balance		24,357
SOURCES		
Student Fees		150,700
Sales and Service		2,500
Total		153,200
USES		
Professional	1.00	60,549
Graduate		20,400
Wages		16,478
Fringe		23,566
Operating		43,924
Total	1.00	164,917
Net Increase/Decrease in Funds		-11,717
Ending Balance		12,640
SMS HOODING		
Opening Balance		2,606
SOURCES		
Sales and Service		17,290
Transfers From Other Accounts		14,000
Total		31,290
USES		
Professional	0.00	1,000
Fringe		102
Operating		31,705
Total	0.00	32,807
Net Increase/Decrease in Funds		-1,517
Ending Balance		1,089

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 Operating Budget FTE	$
STUDENT AFFAIRS NON-STATE		
SOURCES		
Transfers From Other Accounts		110,416
Total		110,416
USES		
Professional	0.55	48,147
Classified	1.00	33,916
Fringe		29,299
Reimbursements		-946
Total	1.55	110,416
Net Increase/Decrease in Funds		0
Ending Balance		0
STUDENT SERVICES TOTAL		
Opening Balance		26,963
SOURCES		
Student Fees		150,700
Sales and Service		19,790
Transfers From Other Accounts		124,416
Total		294,906
USES		
Professional	1.55	109,696
Graduate		20,400
Classified	1.00	33,916
Wages		16,478
Fringe		52,967
Operating		75,629
Reimbursements		-946
Total	2.55	308,140
Net Increase/Decrease in Funds		-13,234
Ending Balance		13,729

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 Operating Budget FTE	$
SCHOLARSHIPS		
STUDENT ACCESS		
Opening Balance		62,679
SOURCES		
Student Fees		1,450,000
Total		1,450,000
USES		
Operating		1,510,000
Total		1,510,000
Net Increase/Decrease in Funds		-60,000
Ending Balance		2,679
AUXILLIARY ENTERPRISE		
STUDENT HEALTH SERVICES		
Opening Balance		569,934
SOURCES		
Student Fees		3,250,000
Sales and Service		400,000
Total		3,650,000
USES		
Professional	9.82	1,549,348
Classified	0.05	2,344
Wages		8,562
Fringe		377,744
Operating		1,637,085
Travel		10,500
Transfers Out		5,000
Total	9.88	3,590,583
Net Increase/Decrease in Funds		59,417
Ending Balance		629,351

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 Operating Budget FTE	$
U OF N MEDICAL ASSOCIATION		
Opening Balance		25,375
SOURCES		
Student Fees		46,580
Total		46,580
USES		
Operating		16,033
Travel		25,000
Transfers Out		14,000
Total		55,033
Net Increase/Decrease in Funds		-8,453
Ending Balance		16,922
AUXILLIARY ENTERPRISE TOTAL		
Opening Balance		595,309
SOURCES		
Student Fees		3,296,580
Sales and Service		400,000
Total		3,696,580
USES		
Professional	9.82	1,549,348
Classified	0.05	2,344
Wages		8,562
Fringe		377,744
Operating		1,653,118
Travel		35,500
Transfers Out		19,000
Total	9.88	3,645,616
Net Increase/Decrease in Funds		50,964
Ending Balance		646,273

Medical School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget*	
	FTE	***$***
MED TOTAL		
Opening Balance		2,521,492
SOURCES		
Student Fees		5,093,280
Sales and Service		1,433,054
Indirect Cost Recovery		355,316
Misc		42,172,231
Transfers From Other Accounts		8,177,309
Total		57,231,190
USES		
Professional	602.32	62,398,848
Graduate		251,400
Classified	49.82	2,293,312
Wages		488,979
Fringe		14,622,076
Operating		12,950,250
Travel		639,827
Sales and Service Recharge		-148,134
Reimbursements		-35,924,538
Transfers Out		311,710
Total	652.14	57,883,730
Net Increase/Decrease in Funds		-652,540
Ending Balance		1,868,952

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Intercollegiate Athletics, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDENT SERVICES		
ADMINISTRATION ATHLETICS		
USES		
Professional	12.34	1,210,627
Graduate		18,600
Classified	0.19	6,136
Wages		20,000
Fringe		313,130
Operating		1,629,012
Travel		15,000
Reimbursements		-2,849,659
Transfers Out		500,000
Total	12.53	862,846
Net Increase/Decrease in Funds		-862,846
Ending Balance		0
BASEBALL		
USES		
Professional	3.00	238,337
Fringe		71,035
Operating		91,955
Operating		293,428
Total	3.00	694,755
Net Increase/Decrease in Funds		-91,955
Ending Balance		0

Intercollegiate Athletics, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
BASKETBALL		
USES		
Professional	6.00	752,992
Graduate		18,600
Fringe		176,592
Operating		480,066
Travel		5,000
Total	6.00	1,433,250
Net Increase/Decrease in Funds		-1,433,250
Ending Balance		0
BASKETBALL (M)		
USES		
Operating		167,150
Total		167,150
Net Increase/Decrease in Funds		-167,150
Ending Balance		0
BASKETBALL (W)		
USES		
Operating		167,475
Total		167,475
Net Increase/Decrease in Funds		-167,475
Ending Balance		0

Intercollegiate Athletics, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CENTRAL SPORTS INFORMATION		
USES		
Professional	7.00	292,845
Wages		6,500
Fringe		115,073
Operating		47,622
Total	7.00	462,040
Net Increase/Decrease in Funds		-462,040
Ending Balance		0
CHEER		
USES		
Professional	0.00	10,000
Fringe		408
Operating		35,000
Total	0.00	45,408
Net Increase/Decrease in Funds		-45,408
Ending Balance		0
EQUIPMENT ROOM OPERATIONS		
USES		
Operating		25,500
Total		25,500
Net Increase/Decrease in Funds		-25,500
Ending Balance		0
EXHAUSTED ELIGIBILITY		
USES		
Operating		154,110
Total		154,110
Net Increase/Decrease in Funds		-154,110
Ending Balance		0

Intercollegiate Athletics, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FOOTBALL		
USES		
Professional	12.74	1,872,697
Graduate		74,400
Fringe		438,463
Operating		963,550
Operating		1,691,054
Travel		9,135
Total	12.74	5,049,299
Net Increase/Decrease in Funds		-963,550
Ending Balance		0
GAMES MGMT/FACILITIES		
USES		
Professional	2.62	241,066
Classified	0.00	6,300
Wages		15,000
Fringe		68,947
Operating		864,688
Total	2.62	1,196,001
Net Increase/Decrease in Funds		-1,196,001
Ending Balance		0
GOLF (M)		
USES		
Operating		43,890
Total		43,890
Net Increase/Decrease in Funds		-43,890
Ending Balance		0

Intercollegiate Athletics, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GOLF (W)		
USES		
Operating		63,365
Total		63,365
Net Increase/Decrease in Funds		-63,365
Ending Balance		0
GOLF-WOMEN'S		
USES		
Operating		81,100
Travel		500
Total		81,600
Net Increase/Decrease in Funds		-81,600
Ending Balance		0
MEN'S GOLF		
USES		
Professional	1.00	61,622
Fringe		18,613
Operating		83,422
Total	1.00	163,657
Net Increase/Decrease in Funds		-163,657
Ending Balance		0
MEN'S RIFLE		
USES		
Professional	0.00	10,000
Fringe		408
Operating		40,800
Total	0.00	51,208
Net Increase/Decrease in Funds		-51,208
Ending Balance		0

Intercollegiate Athletics, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
MEN'S TENNIS		
USES		
Professional	1.00	51,675
Fringe		18,495
Operating		70,000
Total	1.00	140,170
Net Increase/Decrease in Funds		-140,170
Ending Balance		0
PROMOTION & MARKETING		
USES		
Professional	9.00	394,532
Graduate		10,000
Fringe		154,985
Operating		98,614
Total	9.00	658,131
Net Increase/Decrease in Funds		-658,131
Ending Balance		0
REVENUE CONTROL-GENERAL		
Opening Balance		-3,154,925
SOURCES		
Student Fees		2,752,560
Sales and Service		12,565,750
Investment/Endowment Income		300,000
Gifts		779,435
Misc		2,898,500
Total		19,296,245
Net Increase/Decrease in Funds		19,296,245
Ending Balance		0

Intercollegiate Athletics, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RIFLE		
USES		
Operating		38,505
Total		38,505
Net Increase/Decrease in Funds		-38,505
Ending Balance		0
SKIING-WOMEN		
USES		
Professional	0.00	12,000
Wages		45,000
Fringe		1,165
Total	0.00	58,165
Net Increase/Decrease in Funds		-58,165
Ending Balance		0
SOCCER		
USES		
Operating		124,420
Total		124,420
Net Increase/Decrease in Funds		-124,420
Ending Balance		0
SOCCER-WOMEN'S		
USES		
Operating		120,000
Total		120,000
Net Increase/Decrease in Funds		-120,000
Ending Balance		0

Intercollegiate Athletics, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SOFTBALL		
USES		
Operating		140,350
Total		140,350
Net Increase/Decrease in Funds		-140,350
Ending Balance		0
SOFTBALL WOMEN'S		
USES		
Operating		130,000
Total		130,000
Net Increase/Decrease in Funds		-130,000
Ending Balance		0
SPORTS MEDICINE/STRNGTH CNDTNG		
USES		
Professional	4.00	215,461
Graduate		46,500
Fringe		81,200
Operating		380,207
Total	4.00	723,368
Net Increase/Decrease in Funds		-723,368
Ending Balance		0
STRENGTH/CONDITIONING		
USES		
Professional	2.00	128,289
Graduate		18,600
Fringe		42,400
Operating		49,295
Total	2.00	238,584
Net Increase/Decrease in Funds		-238,584
Ending Balance		0

Intercollegiate Athletics, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SWIMMING/DIVING		
USES		
Operating		145,250
Total		145,250
Net Increase/Decrease in Funds		-145,250
Ending Balance		0
TENNIS (M)		
USES		
Operating		27,095
Total		27,095
Net Increase/Decrease in Funds		-27,095
Ending Balance		0
TENNIS (W)		
USES		
Operating		61,360
Total		61,360
Net Increase/Decrease in Funds		-61,360
Ending Balance		0
TICKET ADMINISTRATION		
USES		
Professional	2.00	95,650
Wages		9,000
Fringe		35,897
Operating		43,878
Total	2.00	184,425
Net Increase/Decrease in Funds		-184,425
Ending Balance		0

Intercollegiate Athletics, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
TRACK/X-COUNTRY		
USES		
Operating		155,275
Total		155,275
Net Increase/Decrease in Funds		-155,275
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		133,090
Total		133,090
Net Increase/Decrease in Funds		-133,090
Ending Balance		0
WOMEN'S BASKETBALL		
USES		
Professional	5.00	436,950
Graduate		18,600
Wages		2,850
Fringe		128,094
Operating		376,965
Travel		6,500
Total	5.00	969,959
Net Increase/Decrease in Funds		-969,959
Ending Balance		0

Intercollegiate Athletics, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
WOMEN'S CROSS COUNTRY/TRACK		
USES		
Professional	3.00	162,452
Fringe		56,352
Operating		225,646
Travel		2,000
Total	3.00	446,450
Net Increase/Decrease in Funds		-446,450
Ending Balance		0
WOMEN'S SWIMMING/DIVING		
USES		
Professional	3.00	158,950
Wages		8,500
Fringe		56,440
Operating		144,500
Travel		500
Total	3.00	368,890
Net Increase/Decrease in Funds		-368,890
Ending Balance		0
WOMEN'S TENNIS		
USES		
Professional	1.00	52,480
Graduate		18,600
Fringe		21,948
Operating		76,763
Total	1.00	169,791
Net Increase/Decrease in Funds		-169,791
Ending Balance		0

Intercollegiate Athletics, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
WOMEN'S VOLLEYBALL		
USES		
Professional	4.00	220,730
Fringe		76,678
Operating		139,580
Travel		1,000
Total	4.00	437,988
Net Increase/Decrease in Funds		-437,988
Ending Balance		0
STUDENT SERVICES TOTAL		
Opening Balance		-3,154,925
SOURCES		
Student Fees		2,752,560
Sales and Service		12,565,750
Investment/Endowment Income		300,000
Gifts		779,435
Misc		2,898,500
Total		19,296,245
USES		
Professional	78.70	6,619,355
Graduate		223,900
Classified	0.19	12,436
Wages		106,850
Fringe		1,876,323
Operating		9,612,480
Travel		39,635
Reimbursements		-2,849,659
Transfers Out		500,000
Total	78.89	16,141,320
Net Increase/Decrease in Funds		3,154,925
Ending Balance		0

Intercollegiate Athletics, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
AUXILLIARY ENTERPRISE		
LEC - ADMINISTRATION		
USES		
Professional	3.38	210,856
Classified	2.00	53,618
Fringe		103,820
Operating		24,597
Total	5.38	392,891
Net Increase/Decrease in Funds		-392,891
Ending Balance		0
LEC - CUSTODIAL		
USES		
Wages		20,750
Fringe		815
Operating		36,550
Total		58,115
Net Increase/Decrease in Funds		-58,115
Ending Balance		0
LEC - FACILITIES		
USES		
Professional	1.00	82,480
Classified	0.82	49,783
Wages		5,250
Fringe		42,237
Operating		546,514
Total	1.82	726,264
Net Increase/Decrease in Funds		-726,264
Ending Balance		0

Intercollegiate Athletics, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LEC - FACILITY MAINTENANCE FEE		
USES		
Operating		6,500
Total		6,500
Net Increase/Decrease in Funds		-6,500
Ending Balance		0
LEC - GUEST SERVICES		
USES		
Wages		2,500
Fringe		102
Operating		12,375
Total		14,977
Net Increase/Decrease in Funds		-14,977
Ending Balance		0
LEC - ICA TICKETS WEST FEES		
USES		
Operating		52,500
Total		52,500
Net Increase/Decrease in Funds		-52,500
Ending Balance		0
LEC - PERFORMING ARTS SEAS TKT		
USES		
Wages		407,225
Fringe		16,042
Operating		655,000
Total		1,078,267
Net Increase/Decrease in Funds		-1,078,267
Ending Balance		0

Intercollegiate Athletics, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LEC - REVENUE		
Opening Balance		2,031,330
SOURCES		
Sales and Service		2,142,007
Total		2,142,007
Net Increase/Decrease in Funds		2,142,007
Ending Balance		1,617,967
LEC - TECHNICAL SERVICES		
USES		
Classified	1.50	62,133
Wages		23,750
Fringe		25,579
Operating		23,678
Total	1.50	135,140
Net Increase/Decrease in Funds		-135,140
Ending Balance		0
LEC - TICKET OFFICE		
USES		
Classified	1.00	44,389
Wages		1,000
Fringe		17,246
Operating		4,331
Total	1.00	66,966
Net Increase/Decrease in Funds		-66,966
Ending Balance		0

Intercollegiate Athletics, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LEC - VISA/MC DISCOUNT		
USES		
Operating		23,750
Total		23,750
Net Increase/Decrease in Funds		-23,750
Ending Balance		0
AUXILLIARY ENTERPRISE TOTAL		
Opening Balance		2,031,330
SOURCES		
Sales and Service		2,142,007
Total		2,142,007
USES		
Professional	4.38	293,336
Classified	5.32	209,923
Wages		460,475
Fringe		205,841
Operating		1,385,795
Total	9.70	2,555,370
Net Increase/Decrease in Funds		-413,363
Ending Balance		1,617,967

Intercollegiate Athletics, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget*	
	FTE	***$***
ICA-UNR TOTAL		
Opening Balance		-1,123,595
SOURCES		
Student Fees		2,752,560
Sales and Service		14,707,757
Investment/Endowment Income		300,000
Gifts		779,435
Misc		2,898,500
Total		21,438,252
USES		
Professional	83.08	6,912,691
Graduate		223,900
Classified	5.51	222,359
Wages		567,325
Fringe		2,082,164
Operating		10,998,275
Travel		39,635
Reimbursements		-2,849,659
Transfers Out		500,000
Total	88.59	18,696,690
Net Increase/Decrease in Funds		2,741,562
Ending Balance		1,617,967

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Statewide Programs, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTRUCTION		
SEIS NETWORK UPGRADE/MAIN		
Opening Balance		104,971
USES		
Professional	0.55	55,494
Classified	0.15	10,723
Fringe		19,284
Operating		19,470
Total	0.70	104,971
Net Increase/Decrease in Funds		-104,971
Ending Balance		0
RESEARCH		
BBER-GIS SALES		
Opening Balance		2,300
SOURCES		
Sales and Service		42,500
Total		42,500
USES		
Classified	0.42	22,156
Fringe		11,897
Operating		215
Total	0.42	34,268
Net Increase/Decrease in Funds		8,232
Ending Balance		10,532

Statewide Programs, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CARTOGRAPHIC SERVICES		
Opening Balance		49
SOURCES		
Sales and Service		350
Total		350
USES		
Classified	4.75	212,197
Fringe		90,657
Operating		1,294
Sales and Service Recharge		-317,732
Total	4.75	-13,584
Net Increase/Decrease in Funds		13,934
Ending Balance		13,983
F&A REC-NBMG		
Opening Balance		216,268
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Graduate		9,000
Classified	0.00	18,000
Fringe		8,846
Operating		14,707
Travel		3,000
Transfers Out		4,000
Total	0.00	57,553
Net Increase/Decrease in Funds		-32,553
Ending Balance		183,715

Statewide Programs, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NBMG PUBL AND INFO SALES SVC		
Opening Balance		109,090
SOURCES		
Sales and Service		60,000
Total		60,000
USES		
Classified	0.47	19,832
Wages		9,000
Fringe		10,746
Operating		28,395
Total	0.47	67,973
Net Increase/Decrease in Funds		-7,973
Ending Balance		101,117
RESEARCH TOTAL		
Opening Balance		327,707
SOURCES		
Sales and Service		102,850
Indirect Cost Recovery		25,000
Total		127,850
USES		
Graduate		9,000
Classified	5.64	272,185
Wages		9,000
Fringe		122,146
Operating		44,611
Travel		3,000
Sales and Service Recharge		-317,732
Transfers Out		4,000
Total	5.64	146,210
Net Increase/Decrease in Funds		-18,360
Ending Balance		309,347

Statewide Programs, UNR
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SW-UNR TOTAL		
Opening Balance		432,678
SOURCES		
Sales and Service		102,850
Indirect Cost Recovery		25,000
Total		127,850
USES		
Professional	0.55	55,494
Graduate		9,000
Classified	5.79	282,908
Wages		9,000
Fringe		141,430
Operating		64,081
Travel		3,000
Sales and Service Recharge		-317,732
Transfers Out		4,000
Total	6.34	251,181
Net Increase/Decrease in Funds		-123,331
Ending Balance		309,347

Cooperative Extension Service
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RESEARCH		
MPD-DAVIS, RODNEY L.		
Opening Balance		50,538
USES		
Wages		15,438
Fringe		630
Operating		30,470
Travel		4,000
Total		50,538
Net Increase/Decrease in Funds		-50,538
Ending Balance		0
MPD-SMITH, MARILYN J.		
Opening Balance		134,627
USES		
Professional	0.00	71,587
Fringe		16,701
Operating		36,339
Travel		10,000
Total	0.00	134,627
Net Increase/Decrease in Funds		-134,627
Ending Balance		0

Cooperative Extension Service
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RESEARCH TOTAL		
Opening Balance		185,165
USES		
Professional	0.00	71,587
Wages		15,438
Fringe		17,331
Operating		66,809
Travel		14,000
Total	0.00	185,165
Net Increase/Decrease in Funds		-185,165
Ending Balance		0
PUBLIC SERVICE		
4-H CAMP		
Opening Balance		321,098
SOURCES		
Misc		147,964
Total		147,964
USES		
Professional	1.00	49,970
Classified	1.38	47,500
Wages		24,961
Fringe		32,785
Operating		98,240
Travel		1,000
Sales and Service Recharge		-146,662
Total	2.38	107,794
Net Increase/Decrease in Funds		40,170
Ending Balance		361,268

Cooperative Extension Service
2015-2016 Self Supporting Budget
Sources and Uses of Funds

AG SERVICE CENTER-FALLON

	2015-2016 Operating Budget FTE	$
Opening Balance		469,469
SOURCES		
Sales and Service		84,784
Total		84,784
USES		
Professional	0.23	18,948
Classified	0.53	16,002
Fringe		16,995
Operating		50,188
Total	0.76	102,133
Net Increase/Decrease in Funds		-17,349
Ending Balance		452,120

CARSON CITY SALARY REIMBURSEMT

	FTE	$
SOURCES		
Sales and Service		140,001
Total		140,001
USES		
Classified	2.35	103,189
Fringe		37,252
Reimbursements		-440
Total	2.35	140,001
Net Increase/Decrease in Funds		0
Ending Balance		0

Cooperative Extension Service
2015-2016 Self Supporting Budget
Sources and Uses of Funds

CENTRAL AREA 4-H CAMP

	FTE	$
SOURCES		
Sales and Service		25,280
Total		25,280
USES		
Professional	0.00	2,100
Wages		450
Fringe		105
Operating		23,703
Travel		250
Sales and Service Recharge		-2,500
Total	0.00	24,108
Net Increase/Decrease in Funds		1,172
Ending Balance		1,172

CLARK COUNTY SALARIES

	FTE	$
SOURCES		
Sales and Service		4,233,062
Total		4,233,062
USES		
Professional	11.93	1,044,919
Classified	42.19	1,827,062
Wages		15,000
Fringe		1,086,329
Operating		309,628
Travel		25,000
Sales and Service Recharge		-74,876
Total	54.12	4,233,062
Net Increase/Decrease in Funds		0
Ending Balance		0

Cooperative Extension Service
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DOUGLAS SALARIES		
SOURCES		
Sales and Service		91,260
Total		91,260
USES		
Classified	1.20	68,092
Fringe		23,530
Reimbursements		-362
Total	1.20	91,260
Net Increase/Decrease in Funds		0
Ending Balance		0
ELKO COUNTY SALARY REIMB		
SOURCES		
Sales and Service		27,408
Total		27,408
USES		
Classified	0.46	19,675
Fringe		7,841
Reimbursements		-108
Total	0.46	27,408
Net Increase/Decrease in Funds		0
Ending Balance		0
EXTENSION BRIDGE FUNDING		
Opening Balance		244,178
USES		
Operating		29,700
Travel		6,000
Total		35,700
Net Increase/Decrease in Funds		-35,700
Ending Balance		208,478

Cooperative Extension Service
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NYE COUNTY SALARY REIMBURSE		
SOURCES		
Sales and Service		109,000
Total		109,000
USES		
Classified	1.27	55,379
Fringe		22,412
Operating		27,709
Travel		3,500
Total	1.27	109,000
Net Increase/Decrease in Funds		0
Ending Balance		0
VEHICLE REPLACEMENT		
Opening Balance		194,794
SOURCES		
Transfers From Other Accounts		17,418
Total		17,418
USES		
Operating		40,000
Sales and Service Recharge		-16,000
Total		24,000
Net Increase/Decrease in Funds		-6,582
Ending Balance		188,212

Cooperative Extension Service
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
WESTERN AREA 4-H CAMP		
Opening Balance		47,686
SOURCES		
Sales and Service		38,000
Total		38,000
USES		
Professional	0.00	2,600
Wages		900
Fringe		144
Operating		29,405
Travel		2,000
Total	0.00	35,049
Net Increase/Decrease in Funds		2,951
Ending Balance		50,637
WESTERN AREA SALARIES		
Opening Balance		1,468,457
SOURCES		
Sales and Service		1,282,484
Total		1,282,484
USES		
Professional	5.65	435,320
Classified	14.54	547,436
Wages		5,000
Fringe		378,712
Operating		263,205
Travel		20,000
Total	20.19	1,649,673
Net Increase/Decrease in Funds		-367,189
Ending Balance		1,101,268

Cooperative Extension Service
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
WESTERN AREA SALES		
Opening Balance		166,311
SOURCES		
Sales and Service		42,500
Total		42,500
USES		
Professional	0.00	5,000
Fringe		2,363
Operating		43,125
Travel		15,000
Transfers Out		5,000
Total	0.00	70,488
Net Increase/Decrease in Funds		-27,988
Ending Balance		138,323

Cooperative Extension Service
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget*	
	FTE	***$***
PUBLIC SERVICE TOTAL		
Opening Balance		2,911,993
SOURCES		
Sales and Service		6,073,779
Misc		147,964
Transfers From Other Accounts		17,418
Total		6,239,161
USES		
Professional	18.81	1,558,857
Classified	63.92	2,684,335
Wages		46,311
Fringe		1,608,468
Operating		914,903
Travel		72,750
Sales and Service Recharge		-240,038
Reimbursements		-910
Transfers Out		5,000
Total	82.73	6,649,676
Net Increase/Decrease in Funds		-410,515
Ending Balance		2,501,478

Cooperative Extension Service
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget*	
	FTE	***$***
COOP TOTAL		
Opening Balance		3,097,158
SOURCES		
Sales and Service		6,073,779
Misc		147,964
Transfers From Other Accounts		17,418
Total		6,239,161
USES		
Professional	18.81	1,630,444
Classified	63.92	2,684,335
Wages		61,749
Fringe		1,625,799
Operating		981,712
Travel		86,750
Sales and Service Recharge		-240,038
Reimbursements		-910
Transfers Out		5,000
Total	82.73	6,834,841
Net Increase/Decrease in Funds		-595,680
Ending Balance		2,501,478

Agricultural Experiment Station
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTRUCTION		
UNR DIETETIC INTERNSHIP		
Opening Balance		408
SOURCES		
Student Fees		92,000
Total		92,000
USES		
Professional	0.25	58,396
Fringe		11,389
Operating		12,600
Travel		4,000
Total	0.25	86,385
Net Increase/Decrease in Funds		5,615
Ending Balance		6,023
RESEARCH		
ANIMAL OPERATIONS		
Opening Balance		318,522
SOURCES		
Sales and Service		68,000
Total		68,000
USES		
Professional	0.50	22,048
Classified	1.00	32,890
Wages		59,500
Fringe		25,301
Operating		173,999
Travel		500
Sales and Service Recharge		-90,000
Total	1.50	224,238
Net Increase/Decrease in Funds		-156,238
Ending Balance		162,284

Agricultural Experiment Station
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
F&A REC-BLOMQUIST		
Opening Balance		97,750
SOURCES		
Indirect Cost Recovery		200
Total		200
USES		
Classified	0.80	30,819
Wages		16,260
Fringe		22,684
Operating		10,188
Travel		1,500
Total	0.80	81,451
Net Increase/Decrease in Funds		-81,251
Ending Balance		16,499
F&A REC-PARDINI		
Opening Balance		97,267
USES		
Graduate		22,000
Wages		2,000
Fringe		360
Operating		7,432
Travel		1,000
Total		32,792
Net Increase/Decrease in Funds		-32,792
Ending Balance		64,475

Agricultural Experiment Station
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FFA SUPPORT		
Opening Balance		6,584
SOURCES		
Sales and Service		68,712
Total		68,712
USES		
Professional	1.00	48,092
Fringe		18,010
Travel		1,000
Transfers Out		3,312
Total	1.00	70,414
Net Increase/Decrease in Funds		-1,702
Ending Balance		4,882
GENOMICS RECHARGE ACCOUNT		
Opening Balance		37,270
SOURCES		
Sales and Service		88,430
Total		88,430
USES		
Professional	1.00	60,742
Classified	1.00	59,993
Fringe		56,692
Operating		165,361
Sales and Service Recharge		-264,227
Total	2.00	78,561
Net Increase/Decrease in Funds		9,869
Ending Balance		47,139

Agricultural Experiment Station
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GENOMICS SALES & SERVICE		
Opening Balance		62,432
SOURCES		
Sales and Service		30,950
Total		30,950
USES		
Operating		50,748
Total		50,748
Net Increase/Decrease in Funds		-19,798
Ending Balance		42,634
GREENHOUSE RECHARGE		
Opening Balance		2,900
USES		
Professional	0.20	13,924
Wages		3,200
Fringe		6,244
Operating		19,025
Sales and Service Recharge		-46,000
Total	0.20	-3,607
Net Increase/Decrease in Funds		3,607
Ending Balance		6,507

Agricultural Experiment Station
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GUND RANCH		
Opening Balance		261,988
SOURCES		
Sales and Service		375,000
Total		375,000
USES		
Classified	1.00	29,674
Wages		6,000
Fringe		14,752
Operating		293,129
Travel		1,000
Total	1.00	344,555
Net Increase/Decrease in Funds		30,445
Ending Balance		292,433
J. DOW WETLANDS		
Opening Balance		60,294
USES		
Operating		37,450
Total		37,450
Net Increase/Decrease in Funds		-37,450
Ending Balance		22,844

Agricultural Experiment Station
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
MAIN STATION FARM LAB SALES		
Opening Balance		166,123
SOURCES		
Sales and Service		280,000
Misc		8,000
Total		288,000
USES		
Professional	0.50	22,588
Classified	1.00	33,514
Wages		80,000
Fringe		25,671
Operating		188,157
Travel		3,000
Transfers Out		3,000
Total	1.50	355,930
Net Increase/Decrease in Funds		-67,930
Ending Balance		98,193
MEAT LAB REVOLVING FUND		
Opening Balance		194,182
SOURCES		
Sales and Service		610,000
Total		610,000
USES		
Classified	4.00	168,595
Wages		77,000
Fringe		69,030
Operating		306,317
Travel		500
Total	4.00	621,442
Net Increase/Decrease in Funds		-11,442
Ending Balance		182,740

Agricultural Experiment Station
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NAES RENTALS		
Opening Balance		59,443
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Operating		37,430
Total		37,430
Net Increase/Decrease in Funds		-7,430
Ending Balance		52,013
NEWLAND SALES		
Opening Balance		99,296
SOURCES		
Sales and Service		11,200
Total		11,200
USES		
Operating		35,900
Total		35,900
Net Increase/Decrease in Funds		-24,700
Ending Balance		74,596

Agricultural Experiment Station
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NRES START-UP-HARPOLD		
Opening Balance		36,301
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		38,000
Travel		3,000
Total		41,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		35,301
NRES START-UP-SULLIVAN		
Opening Balance		15,411
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Wages		18,800
Fringe		768
Operating		20,400
Travel		443
Total		40,411
Net Increase/Decrease in Funds		-15,411
Ending Balance		0

Agricultural Experiment Station
2015-2016 Self Supporting Budget
Sources and Uses of Funds

RESEARCH TOTAL

	2015-2016 *Operating Budget* FTE	$
Opening Balance		1,515,763
SOURCES		
Sales and Service		1,562,292
Indirect Cost Recovery		200
Misc		8,000
Transfers From Other Accounts		65,000
Total		1,635,492
USES		
Professional	3.20	167,394
Graduate		22,000
Classified	8.80	355,485
Wages		262,760
Fringe		239,512
Operating		1,383,536
Travel		11,943
Sales and Service Recharge		-400,227
Transfers Out		6,312
Total	12.00	2,048,715
Net Increase/Decrease in Funds		-413,223
Ending Balance		1,102,540

Agricultural Experiment Station
2015-2016 Self Supporting Budget
Sources and Uses of Funds

AG TOTAL

	2015-2016 *Operating Budget* FTE	$
Opening Balance		1,516,171
SOURCES		
Student Fees		92,000
Sales and Service		1,562,292
Indirect Cost Recovery		200
Misc		8,000
Transfers From Other Accounts		65,000
Total		1,727,492
USES		
Professional	3.45	225,790
Graduate		22,000
Classified	8.80	355,485
Wages		262,760
Fringe		250,901
Operating		1,396,136
Travel		15,943
Sales and Service Recharge		-400,227
Transfers Out		6,312
Total	12.25	2,135,100
Net Increase/Decrease in Funds		-407,608
Ending Balance		1,108,563

State Health Laboratory
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PUBLIC SERVICE		
NSPHL NEWBORN SCREENING		
SOURCES		
Sales and Service		2,905,241
Total		2,905,241
USES		
Professional	8.00	579,955
Classified	3.00	93,880
Wages		13,000
Fringe		220,958
Operating		1,993,948
Travel		3,500
Total	11.00	2,905,241
Net Increase/Decrease in Funds		0
Ending Balance		0
SPECIAL PROJECTS		
Opening Balance		82,250
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Operating		67,031
Total		67,031
Net Increase/Decrease in Funds		-55,031
Ending Balance		27,219

State Health Laboratory
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STATE LAB RECHARGE		
USES		
Professional	0.20	16,600
Fringe		4,885
Operating		56,082
Sales and Service Recharge		-77,567
Total	0.20	0
Net Increase/Decrease in Funds		0
Ending Balance		0
STATE LAB SALES		
Opening Balance		133,398
SOURCES		
Sales and Service		651,264
Total		651,264
USES		
Professional	0.55	51,294
Classified	1.50	104,482
Wages		1,440
Fringe		47,114
Operating		520,626
Travel		5,500
Total	2.05	730,456
Net Increase/Decrease in Funds		-79,192
Ending Balance		54,206

State Health Laboratory
2015-2016 Self Supporting Budget
Sources and Uses of Funds

PUBLIC SERVICE TOTAL

	2015-2016 *Operating Budget* FTE	$
Opening Balance		215,648
SOURCES		
Sales and Service		3,568,505
Total		3,568,505
USES		
Professional	8.75	647,849
Classified	4.50	198,362
Wages		14,440
Fringe		272,957
Operating		2,637,687
Travel		9,000
Sales and Service Recharge		-77,567
Total	13.25	3,702,728
Net Increase/Decrease in Funds		-134,223
Ending Balance		81,425

State Health Laboratory
2015-2016 Self Supporting Budget
Sources and Uses of Funds

SHL TOTAL

	2015-2016 *Operating Budget* FTE	$
Opening Balance		215,648
SOURCES		
Sales and Service		3,568,505
Total		3,568,505
USES		
Professional	8.75	647,849
Classified	4.50	198,362
Wages		14,440
Fringe		272,957
Operating		2,637,687
Travel		9,000
Sales and Service Recharge		-77,567
Total	13.25	3,702,728
Net Increase/Decrease in Funds		-134,223
Ending Balance		81,425

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTRUCTION		
BARRICK ACADEMIC PROGRAMS		
Opening Balance		142,656
SOURCES		
Investment/Endowment Income		29,131
Total		29,131
USES		
Professional	0.00	15,000
Fringe		473
Total	0.00	15,473
Net Increase/Decrease in Funds		13,658
Ending Balance		156,314
BLACK MTN INST ROGERS GIFT		
Opening Balance		531,326
SOURCES		
Gifts		692,000
Total		692,000
USES		
Professional	1.00	322,000
Fringe		44,705
Operating		571,500
Travel		1,000
Total	1.00	939,205
Net Increase/Decrease in Funds		-247,205
Ending Balance		284,121

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
BUS E-CENTER NON CREDIT CERTS		
Opening Balance		31,503
USES		
Operating		7,240
Total		7,240
Net Increase/Decrease in Funds		-7,240
Ending Balance		24,263
COL EDUC CTR FOR AUTISM CLINIC		
Opening Balance		20,962
SOURCES		
Sales and Service		83,650
Transfers From Other Accounts		2,500
Total		86,150
USES		
Professional	0.60	40,000
Wages		7,000
Fringe		13,235
Operating		23,228
Travel		1,200
Total	0.60	84,663
Net Increase/Decrease in Funds		1,487
Ending Balance		22,449

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

COL ENGR PLTW SUMMER SEMINARS

Opening Balance		75,176
SOURCES		
Sales and Service		96,000
Total		96,000
USES		
Professional	0.50	36,500
Classified	0.00	690
Wages		7,900
Fringe		10,290
Operating		66,565
Travel		930
Transfers Out		437
Total	0.50	123,312
Net Increase/Decrease in Funds		-27,312
Ending Balance		47,864

COL ENGR QUIRK PRFSHP YFANTIS

Opening Balance		576
SOURCES		
Gifts		1,904
Total		1,904
USES		
Professional	0.00	2,095
Fringe		385
Total	0.00	2,480
Net Increase/Decrease in Funds		-576
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

COL ENGR SW GAS PRFSHP-BATISTA

Opening Balance		165
SOURCES		
Gifts		2,260
Total		2,260
USES		
Professional	0.00	2,049
Fringe		376
Total	0.00	2,425
Net Increase/Decrease in Funds		-165
Ending Balance		0

COL ENGR SW GAS PROFSHIP KWANG

Opening Balance		418
SOURCES		
Gifts		2,027
Total		2,027
USES		
Professional	0.00	2,066
Fringe		379
Total	0.00	2,445
Net Increase/Decrease in Funds		-418
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COL LIB ARTS BENNETT FELLOWSHI		
Opening Balance		132,000
USES		
Professional	2.00	96,000
Fringe		35,987
Total	2.00	131,987
Net Increase/Decrease in Funds		-131,987
Ending Balance		13
COL SCI FULLMER PRFSHP HEDLUND		
Opening Balance		673
SOURCES		
Gifts		1,703
Total		1,703
USES		
Professional	0.00	2,007
Fringe		369
Total	0.00	2,376
Net Increase/Decrease in Funds		-673
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COLLEGE GREENSPUN GIFT		
Opening Balance		43,771
SOURCES		
Gifts		7,614
Total		7,614
USES		
Professional	0.50	37,000
Fringe		11,385
Travel		3,000
Total	0.50	51,385
Net Increase/Decrease in Funds		-43,771
Ending Balance		0
DEAN HOTEL COLLEGE		
Opening Balance		422,777
SOURCES		
Transfers From Other Accounts		557,629
Total		557,629
USES		
Professional	1.50	120,550
Wages		6,000
Fringe		31,809
Operating		8,000
Travel		35,000
Transfers Out		331,308
Total	1.50	532,667
Net Increase/Decrease in Funds		24,962
Ending Balance		447,739

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DIETETIC INTERNSHIP PROG FEES		
Opening Balance		165,496
SOURCES		
Student Fees		10,000
Transfers From Other Accounts		69,772
Total		79,772
USES		
Wages		6,000
Fringe		90
Operating		40,372
Travel		3,500
Total		49,962
Net Increase/Decrease in Funds		29,810
Ending Balance		195,306
DIFF FEES ARCHITECTURE		
Opening Balance		416,022
SOURCES		
Student Fees		542,931
Total		542,931
USES		
Professional	2.00	113,000
Graduate		75,000
Wages		85,000
Fringe		49,840
Operating		141,158
Total	2.00	463,998
Net Increase/Decrease in Funds		78,933
Ending Balance		494,955

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DIFF FEES EMBA		
Opening Balance		29,037
SOURCES		
Student Fees		165,495
Total		165,495
USES		
Operating		192,792
Total		192,792
Net Increase/Decrease in Funds		-27,297
Ending Balance		1,740
DIFF FEES ENGINEERING		
Opening Balance		227,466
SOURCES		
Student Fees		274,396
Total		274,396
USES		
Professional	2.00	143,400
Graduate		60,000
Wages		45,000
Fringe		52,900
Operating		109,154
Travel		10,000
Total	2.00	420,454
Net Increase/Decrease in Funds		-146,058
Ending Balance		81,408

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DIFF FEES GRAPHIC DESIGN		
Opening Balance		149,660
SOURCES		
Student Fees		163,083
Total		163,083
USES		
Professional	0.00	49,842
Graduate		1,200
Wages		6,400
Fringe		1,684
Operating		56,908
Total	0.00	116,034
Net Increase/Decrease in Funds		47,049
Ending Balance		196,709
DIFF FEES MBA		
Opening Balance		268,230
SOURCES		
Student Fees		277,950
Total		277,950
USES		
Professional	1.25	160,625
Graduate		18,084
Classified	1.00	34,738
Wages		2,500
Fringe		61,678
Operating		80,340
Travel		1,000
Total	2.25	358,965
Net Increase/Decrease in Funds		-81,015
Ending Balance		187,215

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DIFF FEES MFT		
SOURCES		
Student Fees		271,575
Total		271,575
USES		
Professional	1.00	116,000
Graduate		28,000
Classified	0.25	12,418
Wages		20,000
Fringe		32,386
Operating		9,581
Total	1.25	218,385
Net Increase/Decrease in Funds		53,190
Ending Balance		53,190
DIFF FEES NURSING		
Opening Balance		838,674
SOURCES		
Student Fees		1,319,089
Total		1,319,089
USES		
Professional	11.33	950,633
Classified	1.35	38,117
Fringe		321,433
Operating		495,358
Travel		8,000
Total	12.68	1,813,541
Net Increase/Decrease in Funds		-494,452
Ending Balance		344,222

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DIFF FEES PHYS THERAPY		
Opening Balance		212,484
SOURCES		
Student Fees		848,812
Total		848,812
USES		
Professional	3.00	239,500
Graduate		39,000
Classified	1.00	47,606
Fringe		92,030
Operating		193,323
Travel		30,000
Total	4.00	641,459
Net Increase/Decrease in Funds		207,353
Ending Balance		419,837
DIFF FEES SOCIAL WORK		
Opening Balance		253,122
SOURCES		
Student Fees		469,680
Total		469,680
USES		
Professional	4.00	460,322
Graduate		42,000
Wages		20,000
Fringe		137,360
Operating		47,439
Total	4.00	707,121
Net Increase/Decrease in Funds		-237,441
Ending Balance		15,681

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DIFF FEES URBAN LEADERSHIP		
Opening Balance		45,361
SOURCES		
Student Fees		119,556
Total		119,556
USES		
Professional	0.00	120,500
Fringe		24,104
Operating		4,184
Travel		5,000
Total	0.00	153,788
Net Increase/Decrease in Funds		-34,232
Ending Balance		11,129
DISTANCE EDUCATION FEE		
Opening Balance		3,509,028
SOURCES		
Student Fees		3,433,320
Total		3,433,320
USES		
Professional	31.00	2,330,714
Classified	2.00	98,389
Wages		90,000
Fringe		758,752
Operating		542,766
Travel		30,000
Sales and Service Recharge		-1,075
Transfers Out		390,000
Total	33.00	4,239,546
Net Increase/Decrease in Funds		-806,226
Ending Balance		2,702,802

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DOCTOR OF NURSING PROGRAM		
Opening Balance		6,491
SOURCES		
Student Fees		165,446
Total		165,446
USES		
Professional	0.00	128,212
Fringe		32,657
Operating		5,791
Transfers Out		5,254
Total	0.00	171,914
Net Increase/Decrease in Funds		-6,468
Ending Balance		23
ED OUTRCH CREDIT CRSES TRAVEL		
Opening Balance		145,010
USES		
Transfers Out		145,010
Total		145,010
Net Increase/Decrease in Funds		-145,010
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ED OUTRCH DIETETIC INTERN PROG		
Opening Balance		89,096
SOURCES		
Student Fees		156,366
Total		156,366
USES		
Professional	0.00	47,000
Graduate		30,668
Fringe		6,077
Operating		21,973
Transfers Out		69,772
Total	0.00	175,490
Net Increase/Decrease in Funds		-19,124
Ending Balance		69,972
ED OUTREACH CREDIT COURSES		
Opening Balance		720,668
SOURCES		
Student Fees		1,618,646
Transfers From Other Accounts		145,010
Total		1,763,656
USES		
Professional	3.00	563,633
Classified	1.00	45,496
Fringe		158,164
Operating		87,888
Travel		5,000
Transfers Out		856,660
Total	4.00	1,716,841
Net Increase/Decrease in Funds		46,815
Ending Balance		767,483

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ED OUTREACH NON-CREDIT COURSES		
Opening Balance		390,324
SOURCES		
Student Fees		1,763,951
Total		1,763,951
USES		
Professional	4.00	644,877
Classified	1.00	48,534
Wages		22,685
Fringe		119,059
Operating		899,584
Travel		12,500
Sales and Service Recharge		-27,813
Transfers Out		253,100
Total	5.00	1,972,526
Net Increase/Decrease in Funds		-208,575
Ending Balance		181,749
EMBA PROGRAM		
Opening Balance		437,969
SOURCES		
Student Fees		729,837
Total		729,837
USES		
Professional	1.50	420,250
Fringe		47,435
Operating		176,714
Travel		3,500
Transfers Out		21,000
Total	1.50	668,899
Net Increase/Decrease in Funds		60,938
Ending Balance		498,907

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ENDOWED CHAIR - KNAUSS ENDOWMT		
Opening Balance		9,562
SOURCES		
Gifts		71,000
Total		71,000
USES		
Professional	0.00	60,000
Fringe		11,022
Total	0.00	71,022
Net Increase/Decrease in Funds		-22
Ending Balance		9,540
ERNST & YOUNG FACULTY GIFT		
SOURCES		
Gifts		15,500
Total		15,500
USES		
Professional	0.00	15,000
Fringe		473
Total	0.00	15,473
Net Increase/Decrease in Funds		27
Ending Balance		27

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
EXEC MS CRISIS & EMERG MGMT		
Opening Balance		572,711
SOURCES		
Student Fees		395,339
Total		395,339
USES		
Professional	1.50	222,774
Fringe		49,624
Operating		69,264
Travel		9,400
Transfers Out		2,000
Total	1.50	353,062
Net Increase/Decrease in Funds		42,277
Ending Balance		614,988
FINE ARTS MUSIC JAZZ STUDIES		
Opening Balance		13,384
SOURCES		
Sales and Service		6,875
Total		6,875
USES		
Professional	0.00	7,250
Fringe		228
Operating		3,961
Sales and Service Recharge		-1,650
Total	0.00	9,789
Net Increase/Decrease in Funds		-2,914
Ending Balance		10,470

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GAMING CENTER		
Opening Balance		550,755
SOURCES		
Sales and Service		345,000
Total		345,000
USES		
Professional	1.64	216,633
Wages		7,020
Fringe		52,293
Operating		28,600
Travel		5,000
Transfers Out		42,173
Total	1.64	351,719
Net Increase/Decrease in Funds		-6,719
Ending Balance		544,036
GAMING INNOVATION GIFT		
Opening Balance		25,664
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		13,200
Total		13,200
Net Increase/Decrease in Funds		-3,200
Ending Balance		22,464

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GIF - INSTRUCTIONAL SUPPORT		
Opening Balance		1,362,625
SOURCES		
Transfers From Other Accounts		622,040
Total		622,040
USES		
Professional	8.00	459,000
Fringe		157,726
Total	8.00	616,726
Net Increase/Decrease in Funds		5,314
Ending Balance		1,367,939
HOWRYLA BUILDING TECH LAB GIFT		
Opening Balance		20,691
SOURCES		
Gifts		20,000
Total		20,000
USES		
Operating		17,808
Travel		824
Total		18,632
Net Increase/Decrease in Funds		1,368
Ending Balance		22,059

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR RADIOCHEMISTRY		
Opening Balance		47,842
SOURCES		
Transfers From Other Accounts		52,700
Total		52,700
USES		
Professional	0.30	17,410
Fringe		6,050
Operating		29,325
Travel		1,000
Transfers Out		1,000
Total	0.30	54,785
Net Increase/Decrease in Funds		-2,085
Ending Balance		45,757
IDCR STEEN MADSEN		
Opening Balance		22,379
USES		
Operating		825
Total		825
Net Increase/Decrease in Funds		-825
Ending Balance		21,554

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR V PROVOST ACAD AFFAIRS		
Opening Balance		136,413
SOURCES		
Indirect Cost Recovery		6,240
Transfers From Other Accounts		150,000
Total		156,240
USES		
Professional	0.00	15,000
Fringe		473
Operating		66,518
Travel		66,180
Transfers Out		35,000
Total	0.00	183,171
Net Increase/Decrease in Funds		-26,931
Ending Balance		109,482
INTL GAMING REGULATION GIFT		
Opening Balance		10,985
SOURCES		
Gifts		430,000
Total		430,000
USES		
Professional	2.00	267,500
Graduate		40,000
Fringe		65,774
Operating		44,498
Travel		13,000
Total	2.00	430,772
Net Increase/Decrease in Funds		-772
Ending Balance		10,213

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LEE START UP GIFT		
Opening Balance		11,640
SOURCES		
Gifts		45,000
Total		45,000
USES		
Professional	0.00	50,000
Fringe		5,380
Total	0.00	55,380
Net Increase/Decrease in Funds		-10,380
Ending Balance		1,260
LENAHAN, SALTMAN, T&M PROFSHIP		
Opening Balance		1,661
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	16,980
Fringe		3,119
Total	0.00	20,099
Net Increase/Decrease in Funds		-99
Ending Balance		1,562

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LINCY ASST PROFS DODGE-FRANCIS		
Opening Balance		9,002
USES		
Professional	0.00	711
Wages		4,000
Fringe		191
Operating		695
Travel		3,405
Total	0.00	9,002
Net Increase/Decrease in Funds		-9,002
Ending Balance		0
LINCY ASST PROFSHIP CABEROY		
Opening Balance		998
USES		
Professional	0.00	833
Fringe		153
Total	0.00	986
Net Increase/Decrease in Funds		-986
Ending Balance		12
LINCY ASST PROFSHIP CRITTENDEN		
Opening Balance		1,000
USES		
Professional	0.00	833
Fringe		153
Total	0.00	986
Net Increase/Decrease in Funds		-986
Ending Balance		14

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LINCY ASST PROFSHIP KUANG		
Opening Balance		999
USES		
Professional	0.00	833
Fringe		153
Total	0.00	986
Net Increase/Decrease in Funds		-986
Ending Balance		13
LINCY ASST PROFSHIP MARCHAND		
Opening Balance		850
USES		
Professional	0.00	711
Fringe		131
Total	0.00	842
Net Increase/Decrease in Funds		-842
Ending Balance		8
LINCY ASST PROFSHIP RAINES		
Opening Balance		998
USES		
Professional	0.00	833
Fringe		153
Total	0.00	986
Net Increase/Decrease in Funds		-986
Ending Balance		12

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LINCY PROFSHIP ALLEN		
Opening Balance		21,745
USES		
Professional	0.00	1,133
Graduate		10,000
Wages		2,000
Fringe		343
Operating		4,000
Travel		4,269
Total	0.00	21,745
Net Increase/Decrease in Funds		-21,745
Ending Balance		0
LINCY PROFSHIP EMMERS-SOMMERS		
Opening Balance		997
USES		
Professional	0.00	833
Fringe		153
Total	0.00	986
Net Increase/Decrease in Funds		-986
Ending Balance		11
LINCY PROFSHIP GERSTENBERGER		
Opening Balance		1,653
USES		
Professional	0.00	820
Fringe		151
Total	0.00	971
Net Increase/Decrease in Funds		-971
Ending Balance		682

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LINCY PROFSHIP KACHROO		
Opening Balance		16,507
USES		
Professional	0.00	833
Graduate		6,500
Fringe		1,251
Operating		2,409
Travel		2,900
Total	0.00	13,893
Net Increase/Decrease in Funds		-13,893
Ending Balance		2,614
LINCY PROFSHIP LEE, SCOTT		
Opening Balance		20,518
SOURCES		
Gifts		12,500
Total		12,500
USES		
Professional	0.00	5,814
Fringe		1,068
Operating		3,000
Travel		6,000
Total	0.00	15,882
Net Increase/Decrease in Funds		-3,382
Ending Balance		17,136

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LINCY PROFSHIP MARTIN		
Opening Balance		3,531
USES		
Professional	0.00	833
Fringe		153
Operating		545
Travel		2,000
Total	0.00	3,531
Net Increase/Decrease in Funds		-3,531
Ending Balance		0
LINCY PROFSHIP MCCARTHY		
Opening Balance		10,022
USES		
Professional	0.00	833
Fringe		153
Operating		1,592
Travel		6,619
Total	0.00	9,197
Net Increase/Decrease in Funds		-9,197
Ending Balance		825

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LINCY PROFSHIP OH		
Opening Balance		17,475
SOURCES		
Gifts		43,276
Total		43,276
USES		
Professional	0.00	9,981
Graduate		12,000
Wages		2,500
Fringe		3,051
Operating		4,350
Travel		2,575
Total	0.00	34,457
Net Increase/Decrease in Funds		8,819
Ending Balance		26,294
LINCY PROFSHIP SEO		
Opening Balance		4,003
USES		
Professional	0.00	833
Fringe		153
Total	0.00	986
Net Increase/Decrease in Funds		-986
Ending Balance		3,017

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LINCY PROFSHIP SHOEMAKER		
Opening Balance		29,321
USES		
Professional	0.00	833
Wages		394
Fringe		159
Operating		896
Total	0.00	2,282
Net Increase/Decrease in Funds		-2,282
Ending Balance		27,039
LV SANDS PROF EDUCATION GIFT		
Opening Balance		319,540
SOURCES		
Gifts		1,500,000
Total		1,500,000
USES		
Professional	3.75	488,634
Wages		60,050
Fringe		120,175
Operating		354,332
Travel		10,000
Total	3.75	1,033,191
Net Increase/Decrease in Funds		466,809
Ending Balance		786,349

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
MARLON PROFSHIP MADSEN		
Opening Balance		15,353
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	12,880
Fringe		2,062
Operating		3,500
Travel		4,500
Total	0.00	22,942
Net Increase/Decrease in Funds		2,058
Ending Balance		17,411
MARON PROFSHIP INOUYE		
Opening Balance		51,365
USES		
Professional	0.00	10,880
Fringe		1,999
Operating		9,600
Travel		6,500
Total	0.00	28,979
Net Increase/Decrease in Funds		-28,979
Ending Balance		22,386

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
MARRIAGE & FAMILY THERAPY MS		
Opening Balance		104,348
SOURCES		
Student Fees		141,502
Total		141,502
USES		
Professional	0.00	70,000
Fringe		13,741
Operating		116,146
Total	0.00	199,887
Net Increase/Decrease in Funds		-58,385
Ending Balance		45,963
MARROCCO PROFSHIP BOEHM		
Opening Balance		2,278
USES		
Professional	0.00	833
Fringe		153
Operating		1,098
Total	0.00	2,084
Net Increase/Decrease in Funds		-2,084
Ending Balance		194

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
MATH PLACEMENT TEST FEES		
Opening Balance		32,707
SOURCES		
Student Fees		20,845
Total		20,845
USES		
Wages		9,000
Fringe		135
Operating		730
Total		9,865
Net Increase/Decrease in Funds		10,980
Ending Balance		43,687
MENTAL HEALTH TRAINING CLINIC		
Opening Balance		84,576
SOURCES		
Sales and Service		64,927
Total		64,927
USES		
Wages		15,500
Fringe		233
Operating		27,472
Sales and Service Recharge		-7,000
Transfers Out		1,000
Total		37,205
Net Increase/Decrease in Funds		27,722
Ending Balance		112,298

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NEW LEADERSHIP NEVADA		
Opening Balance		5,220
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.00	10,878
Fringe		5,391
Operating		14,180
Total	0.00	30,449
Net Increase/Decrease in Funds		19,551
Ending Balance		24,771
ORFF WORKSHOP		
Opening Balance		38,785
SOURCES		
Sales and Service		25,300
Total		25,300
USES		
Professional	0.00	23,100
Fringe		728
Operating		4,522
Travel		576
Total	0.00	28,926
Net Increase/Decrease in Funds		-3,626
Ending Balance		35,159

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PHYSICS GIFTS		
Opening Balance		60,648
SOURCES		
Gifts		19,800
Total		19,800
USES		
Professional	0.00	5,000
Wages		10,000
Fringe		308
Operating		15,000
Travel		20,000
Total	0.00	50,308
Net Increase/Decrease in Funds		-30,508
Ending Balance		30,140
PROF & LEADERSHIP STUDIES		
Opening Balance		272,701
SOURCES		
Sales and Service		850,296
Total		850,296
USES		
Professional	0.50	228,195
Fringe		17,331
Operating		207,828
Travel		4,800
Transfers Out		92,708
Total	0.50	550,862
Net Increase/Decrease in Funds		299,434
Ending Balance		572,135

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PUBLIC ADMIN SUMMER SESSION		
Opening Balance		79,747
SOURCES		
Sales and Service		3,430
Transfers From Other Accounts		40,000
Total		43,430
USES		
Professional	0.00	36,680
Wages		4,500
Fringe		1,223
Operating		8,063
Travel		12,000
Transfers Out		1,500
Total	0.00	63,966
Net Increase/Decrease in Funds		-20,536
Ending Balance		59,211
RENEWABLE ENERGY GRAD PRG		
Opening Balance		128,182
USES		
Professional	0.00	19,500
Graduate		20,000
Fringe		2,914
Operating		7,380
Travel		1,000
Total	0.00	50,794
Net Increase/Decrease in Funds		-50,794
Ending Balance		77,388

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCF MANAGEMENT INFO SYSTEMS		
Opening Balance		36,995
SOURCES		
Student Fees		25,515
Total		25,515
USES		
Operating		6,100
Total		6,100
Net Increase/Decrease in Funds		19,415
Ending Balance		56,410
SCF ART COURSE MATERIALS		
Opening Balance		41,500
SOURCES		
Student Fees		62,360
Total		62,360
USES		
Wages		1,700
Fringe		26
Operating		55,225
Total		56,951
Net Increase/Decrease in Funds		5,409
Ending Balance		46,909

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCF CIVIL ENGINEERING		
Opening Balance		94,879
SOURCES		
Student Fees		44,309
Total		44,309
USES		
Operating		73,500
Total		73,500
Net Increase/Decrease in Funds		-29,191
Ending Balance		65,688
SCF COL EDUC FIELD		
Opening Balance		226,865
SOURCES		
Student Fees		209,850
Total		209,850
USES		
Professional	0.00	24,000
Fringe		756
Operating		130,000
Total	0.00	154,756
Net Increase/Decrease in Funds		55,094
Ending Balance		281,959

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCF COMPUTER SCI LAB		
Opening Balance		103,513
SOURCES		
Student Fees		134,726
Total		134,726
USES		
Professional	0.00	12,800
Wages		55,000
Fringe		1,228
Operating		75,515
Total	0.00	144,543
Net Increase/Decrease in Funds		-9,817
Ending Balance		93,696
SCF ED OUTREACH PEX		
Opening Balance		15,093
SOURCES		
Student Fees		73,920
Total		73,920
USES		
Operating		67,813
Total		67,813
Net Increase/Decrease in Funds		6,107
Ending Balance		21,200

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCF ELECTRICAL ENGINEERING		
Opening Balance		1,531
SOURCES		
Student Fees		40,449
Total		40,449
USES		
Wages		15,000
Fringe		225
Operating		25,048
Total		40,273
Net Increase/Decrease in Funds		176
Ending Balance		1,707
SCF ENGLISH COMP TESTING		
Opening Balance		28,091
USES		
Operating		28,091
Total		28,091
Net Increase/Decrease in Funds		-28,091
Ending Balance		0
SCF GEOSCIENCE		
Opening Balance		73,049
SOURCES		
Student Fees		59,515
Total		59,515
USES		
Operating		55,800
Total		55,800
Net Increase/Decrease in Funds		3,715
Ending Balance		76,764

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCF HONORS COLLEGE		
Opening Balance		12,954
SOURCES		
Student Fees		27,300
Total		27,300
USES		
Operating		25,800
Travel		4,000
Total		29,800
Net Increase/Decrease in Funds		-2,500
Ending Balance		10,454
SCF KITCHEN ACCOUNT		
Opening Balance		55,598
SOURCES		
Student Fees		273,655
Total		273,655
USES		
Operating		271,345
Sales and Service Recharge		-6,000
Total		265,345
Net Increase/Decrease in Funds		8,310
Ending Balance		63,908

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCF MATH 100		
Opening Balance		14,973
SOURCES		
Student Fees		62,500
Total		62,500
USES		
Wages		50,000
Fringe		750
Total		50,750
Net Increase/Decrease in Funds		11,750
Ending Balance		26,723
SCF MATH ENHANCEMENT		
Opening Balance		237,846
USES		
Professional	0.00	38,000
Wages		45,000
Fringe		7,382
Total	0.00	90,382
Net Increase/Decrease in Funds		-90,382
Ending Balance		147,464

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCF MECHANICAL ENGINEERING		
Opening Balance		56,602
SOURCES		
Student Fees		63,542
Total		63,542
USES		
Operating		72,224
Total		72,224
Net Increase/Decrease in Funds		-8,682
Ending Balance		47,920
SCF MUSIC LESSONS		
Opening Balance		130,138
SOURCES		
Student Fees		396,725
Total		396,725
USES		
Professional	1.00	368,918
Classified	1.47	52,647
Fringe		60,060
Operating		29,824
Total	2.47	511,449
Net Increase/Decrease in Funds		-114,724
Ending Balance		15,414

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCF PHYSICS LAB		
Opening Balance		26,493
SOURCES		
Student Fees		43,680
Total		43,680
USES		
Operating		54,000
Total		54,000
Net Increase/Decrease in Funds		-10,320
Ending Balance		16,173
SCF SOCIAL WORK		
Opening Balance		111,689
SOURCES		
Student Fees		78,195
Total		78,195
USES		
Professional	0.00	155,064
Fringe		4,885
Total	0.00	159,949
Net Increase/Decrease in Funds		-81,754
Ending Balance		29,935

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCF VIDEO PRODUCTION		
Opening Balance		78,755
SOURCES		
Student Fees		85,250
Total		85,250
USES		
Operating		56,800
Total		56,800
Net Increase/Decrease in Funds		28,450
Ending Balance		107,205
SECOND LIFE PROJECT GIFT		
Opening Balance		7,766
USES		
Operating		2,500
Travel		3,000
Total		5,500
Net Increase/Decrease in Funds		-5,500
Ending Balance		2,266

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SIM LAB EQUIPMENT AND SALES		
Opening Balance		524,094
SOURCES		
Sales and Service		399,520
Total		399,520
USES		
Operating		583,983
Sales and Service Recharge		-24,000
Transfers Out		5,000
Total		564,983
Net Increase/Decrease in Funds		-165,463
Ending Balance		358,631
SOLAR & RENEWABLE ENERGY MINOR		
Opening Balance		12,913
USES		
Professional	0.00	3,000
Wages		2,350
Fringe		130
Operating		3,610
Total	0.00	9,090
Net Increase/Decrease in Funds		-9,090
Ending Balance		3,823

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SUMMER GRAD ASST		
Opening Balance		606,100
SOURCES		
Transfers From Other Accounts		153,061
Total		153,061
USES		
Professional	0.00	3,000
Graduate		8,000
Fringe		215
Operating		190,172
Travel		20,000
Transfers Out		80,000
Total	0.00	301,387
Net Increase/Decrease in Funds		-148,326
Ending Balance		457,774
THEATRE SEASON		
Opening Balance		78,881
SOURCES		
Sales and Service		155,050
Transfers From Other Accounts		1,000
Total		156,050
USES		
Professional	0.00	18,000
Wages		56,500
Fringe		1,415
Operating		75,107
Travel		5,000
Sales and Service Recharge		-2,000
Transfers Out		4,000
Total	0.00	158,022
Net Increase/Decrease in Funds		-1,972
Ending Balance		76,909

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UNIVERSAL HEALTH SCI ANGEL PRO		
Opening Balance		10
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	19,000
Fringe		5,503
Total	0.00	24,503
Net Increase/Decrease in Funds		497
Ending Balance		507
URBAN AFFAIRS LEAD TRAINIG PRG		
Opening Balance		16,781
SOURCES		
Sales and Service		63,341
Total		63,341
USES		
Professional	0.75	43,241
Fringe		14,825
Operating		2,049
Travel		16,000
Sales and Service Recharge		-1,550
Total	0.75	74,565
Net Increase/Decrease in Funds		-11,224
Ending Balance		5,557

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTRUCTION TOTAL		
Opening Balance		16,020,631
SOURCES		
Student Fees		14,569,310
Sales and Service		2,093,389
Indirect Cost Recovery		6,240
Investment/Endowment Income		29,131
Gifts		2,994,584
Transfers From Other Accounts		1,793,712
Total		21,486,366
USES		
Professional	89.62	10,130,425
Graduate		390,452
Classified	9.07	378,635
Wages		658,999
Fringe		2,668,566
Operating		6,727,701
Travel		380,178
Sales and Service Recharge		-71,088
Transfers Out		2,336,922
Total	98.69	23,600,790
Net Increase/Decrease in Funds		-2,114,424
Ending Balance		13,906,207

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RESEARCH		
ANIMAL CARE SERVICES		
Opening Balance		62,381
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.00	5,400
Wages		17,000
Fringe		425
Operating		60,780
Travel		3,500
Sales and Service Recharge		-35,000
Total	0.00	52,105
Net Increase/Decrease in Funds		-32,105
Ending Balance		30,276
BLACK MOUNTAIN INSTITUTE		
Opening Balance		30,583
SOURCES		
Sales and Service		26,960
Misc		9,000
Total		35,960
USES		
Operating		13,259
Travel		15,000
Total		28,259
Net Increase/Decrease in Funds		7,701
Ending Balance		38,284

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
BROOKINGS MT WEST METRO POLICY		
Opening Balance		105,630
USES		
Operating		5,400
Travel		6,500
Total		11,900
Net Increase/Decrease in Funds		-11,900
Ending Balance		93,730
CHERRY CREEK COMPUTER UPGRADE		
Opening Balance		545,000
USES		
Operating		545,000
Total		545,000
Net Increase/Decrease in Funds		-545,000
Ending Balance		0
COL OF SCI CHEMISTRY START UP		
Opening Balance		49,716
USES		
Operating		7,850
Total		7,850
Net Increase/Decrease in Funds		-7,850
Ending Balance		41,866

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CTR FOR HEALTH INFO REPORTS		
Opening Balance		296,259
SOURCES		
Sales and Service		120,600
Transfers From Other Accounts		4,000
Total		124,600
USES		
Professional	1.00	8,195
Fringe		2,456
Operating		19,546
Travel		1,000
Transfers Out		5,000
Total	1.00	36,197
Net Increase/Decrease in Funds		88,403
Ending Balance		384,662
DENNIS BAZYLINSKI-START UP		
Opening Balance		65,196
USES		
Professional	0.00	27,000
Fringe		11,842
Operating		25
Total	0.00	38,867
Net Increase/Decrease in Funds		-38,867
Ending Balance		26,329

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DONG-CHAN LEE - START UP		
Opening Balance		52,818
USES		
Professional	0.00	5,000
Fringe		883
Operating		5,000
Travel		5,000
Total	0.00	15,883
Net Increase/Decrease in Funds		-15,883
Ending Balance		36,935
ECONOMIC GEOLOGY RESEARCH GIFT		
Opening Balance		15,274
SOURCES		
Gifts		1,000
Total		1,000
USES		
Wages		1,450
Fringe		22
Operating		6,494
Travel		3,000
Total		10,966
Net Increase/Decrease in Funds		-9,966
Ending Balance		5,308

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ENVIRONMNT SOIL ANALYTICAL LAB		
Opening Balance		92,077
SOURCES		
Sales and Service		1,550
Total		1,550
USES		
Professional	1.00	63,000
Fringe		20,749
Operating		5,354
Sales and Service Recharge		-19,530
Total	1.00	69,573
Net Increase/Decrease in Funds		-68,023
Ending Balance		24,054
EVOLUTIONARY BIOLOGY LAB		
Opening Balance		20,956
SOURCES		
Transfers From Other Accounts		20,452
Total		20,452
USES		
Professional	0.00	8,400
Fringe		265
Operating		2,300
Travel		800
Total	0.00	11,765
Net Increase/Decrease in Funds		8,687
Ending Balance		29,643

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FOA 12 - PERCEPTUAL SKILLS PRJ		
Opening Balance		10,954
USES		
Operating		10,953
Total		10,953
Net Increase/Decrease in Funds		-10,953
Ending Balance		1
FOA 13-CALIF HISTORY PROJ		
Opening Balance		11,330
USES		
Professional	0.00	6,000
Fringe		189
Operating		1,141
Travel		4,000
Total	0.00	11,330
Net Increase/Decrease in Funds		-11,330
Ending Balance		0
FOA 13-LEAP PROJECT		
Opening Balance		20,843
USES		
Professional	0.00	5,000
Fringe		158
Operating		7,254
Travel		4,000
Total	0.00	16,412
Net Increase/Decrease in Funds		-16,412
Ending Balance		4,431

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FOA 13-MICROFLUID PROJECT		
Opening Balance		5,342
USES		
Professional	0.00	2,813
Fringe		1,099
Operating		1,430
Total	0.00	5,342
Net Increase/Decrease in Funds		-5,342
Ending Balance		0
FOA 14-STABLE WASTE PROJ		
Opening Balance		5,999
USES		
Professional	0.00	4,167
Fringe		828
Operating		1,004
Total	0.00	5,999
Net Increase/Decrease in Funds		-5,999
Ending Balance		0
FOA 15-CO2 LIQUID FUEL PROJECT		
SOURCES		
Transfers From Other Accounts		29,556
Total		29,556
USES		
Graduate		18,000
Fringe		2,790
Operating		8,766
Total		29,556
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FOA 15-EYE REGENERATION PRJ		
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.25	8,000
Wages		3,000
Fringe		3,794
Operating		5,206
Total	0.25	20,000
Net Increase/Decrease in Funds		0
Ending Balance		0
FOA 15-GAMMA AMINO PRJ		
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.25	8,750
Wages		1,500
Fringe		3,921
Operating		5,829
Total	0.25	20,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

FOA 15-IMMIGRATION APPEALS PRJ

SOURCES		
Transfers From Other Accounts		29,959
Total		29,959
USES		
Professional	0.00	24,960
Fringe		786
Operating		4,213
Total	0.00	29,959
Net Increase/Decrease in Funds		0
Ending Balance		0

FOA 15-PARKINSONS GAIT PRJ

SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Wages		25,620
Fringe		384
Operating		3,996
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

FOA 15-SOFT ROBOTICS CNTR PRJ

SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		3,230
Total		3,230
Net Increase/Decrease in Funds		96,770
Ending Balance		96,770

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

FOA 15-SURFACE SPECTROSCOP PRJ

SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.35	15,750
Fringe		6,152
Operating		8,098
Total	0.35	30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

FOA 15-TEACH WALTON SCHM PRJ

SOURCES		
Transfers From Other Accounts		29,908
Total		29,908
USES		
Graduate		19,884
Wages		1,680
Fringe		2,619
Operating		5,725
Total		29,908
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

FOA 15-TOMOGRAPHY ACCELER PRJ

SOURCES		
Transfers From Other Accounts		29,911
Total		29,911
USES		
Graduate		17,334
Fringe		2,947
Operating		9,630
Total		29,911
Net Increase/Decrease in Funds		0
Ending Balance		0

HAROLD HAY SOLAR STILL PROJECT

Opening Balance		1,638
USES		
Operating		450
Total		450
Net Increase/Decrease in Funds		-450
Ending Balance		1,188

HARRAH'S RESEARCH GIFT

Opening Balance		155,142
USES		
Professional	0.00	28,000
Graduate		14,000
Fringe		2,092
Operating		28,402
Total	0.00	72,494
Net Increase/Decrease in Funds		-72,494
Ending Balance		82,648

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

HAUSRATH START-UP

Opening Balance		43,945
USES		
Wages		2,500
Fringe		38
Operating		860
Travel		1,500
Total		4,898
Net Increase/Decrease in Funds		-4,898
Ending Balance		39,047

IDCR CZERWINSKI

Opening Balance		17,583
SOURCES		
Transfers From Other Accounts		28,234
Total		28,234
USES		
Operating		7,515
Travel		30,550
Total		38,065
Net Increase/Decrease in Funds		-9,831
Ending Balance		7,752

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR HRC BUILDING OPERATIONS		
Opening Balance		362,677
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Professional	1.00	74,836
Wages		22,000
Fringe		23,253
Operating		79,150
Travel		3,000
Total	1.00	202,239
Net Increase/Decrease in Funds		-82,239
Ending Balance		280,438
IDCR NATL SUPERCOMP CTR		
Opening Balance		116,362
SOURCES		
Indirect Cost Recovery		19,079
Transfers From Other Accounts		127,071
Total		146,150
USES		
Professional	1.00	99,599
Fringe		27,472
Operating		10,883
Travel		21,500
Sales and Service Recharge		-10,739
Total	1.00	148,715
Net Increase/Decrease in Funds		-2,565
Ending Balance		113,797

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR NAVAIR PROJECT		
Opening Balance		1,140
SOURCES		
Transfers From Other Accounts		53,668
Total		53,668
USES		
Graduate		10,000
Wages		5,000
Fringe		1,225
Operating		5,100
Travel		5,000
Total		26,325
Net Increase/Decrease in Funds		27,343
Ending Balance		28,483
IDCR SCI ENGR BLDG OPERATIONS		
Opening Balance		200,411
SOURCES		
Sales and Service		3,000
Indirect Cost Recovery		200,000
Total		203,000
USES		
Wages		64,000
Fringe		960
Operating		118,705
Travel		3,500
Sales and Service Recharge		-13,000
Transfers Out		2,500
Total		176,665
Net Increase/Decrease in Funds		26,335
Ending Balance		226,746

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR VP RESEARCH NSF EPSCOR		
Opening Balance		392,327
USES		
Graduate		18,000
Fringe		2,770
Operating		11,850
Transfers Out		5,400
Total		38,020
Net Increase/Decrease in Funds		-38,020
Ending Balance		354,307
IDCR-D SCH COMM HLTH SCI		
Opening Balance		810,241
SOURCES		
Sales and Service		500
Indirect Cost Recovery		192,880
Transfers From Other Accounts		77,632
Total		271,012
USES		
Professional	0.25	59,167
Graduate		20,000
Wages		2,000
Fringe		12,944
Operating		70,208
Travel		10,000
Transfers Out		102,600
Total	0.25	276,919
Net Increase/Decrease in Funds		-5,907
Ending Balance		804,334

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
KALTENBORN BDGT GIFT		
Opening Balance		38,985
SOURCES		
Gifts		34,000
Total		34,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-6,000
Ending Balance		32,985
LAS VEGAS ISOTOPE SCI LAB-RC		
Opening Balance		10,878
USES		
Wages		500
Fringe		8
Operating		20,000
Sales and Service Recharge		-14,000
Total		6,508
Net Increase/Decrease in Funds		-6,508
Ending Balance		4,370

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LINCY CURA INSTITUTE GIFT		
Opening Balance		272,734
SOURCES		
Gifts		1,000,000
Total		1,000,000
USES		
Professional	4.45	627,917
Graduate		40,000
Wages		32,000
Fringe		154,383
Operating		201,550
Travel		12,500
Total	4.45	1,068,350
Net Increase/Decrease in Funds		-68,350
Ending Balance		204,384
MACHINE SHOP SCI ENG BLDG		
Opening Balance		41,161
SOURCES		
Sales and Service		3,800
Total		3,800
USES		
Wages		19,500
Fringe		293
Operating		4,253
Sales and Service Recharge		-20,000
Total		4,046
Net Increase/Decrease in Funds		-246
Ending Balance		40,915

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PAUL FORSTER - START UP		
Opening Balance		172,904
USES		
Professional	0.00	12,500
Graduate		3,000
Fringe		5,089
Operating		6,000
Travel		3,000
Total	0.00	29,589
Net Increase/Decrease in Funds		-29,589
Ending Balance		143,315
PROTECTION OF RESEARCH SUBJECT		
Opening Balance		27,045
SOURCES		
Transfers From Other Accounts		290,000
Total		290,000
USES		
Professional	2.04	163,380
Classified	1.00	33,246
Wages		4,800
Fringe		61,388
Operating		29,666
Travel		8,000
Transfers Out		6,000
Total	3.04	306,480
Net Increase/Decrease in Funds		-16,480
Ending Balance		10,565

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RAFTERY START UP		
Opening Balance		197,754
USES		
Wages		1,100
Fringe		17
Operating		12,000
Travel		500
Total		13,617
Net Increase/Decrease in Funds		-13,617
Ending Balance		184,137
ROYALTY INCOME		
Opening Balance		53,702
SOURCES		
Sales and Service		120,000
Transfers From Other Accounts		425,000
Total		545,000
USES		
Professional	0.10	10,500
Graduate		27,000
Fringe		7,555
Operating		460,642
Travel		20,000
Transfers Out		8,000
Total	0.10	533,697
Net Increase/Decrease in Funds		11,303
Ending Balance		65,005

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCHILLER START UP		
Opening Balance		2,782
USES		
Professional	0.00	400
Fringe		13
Total	0.00	413
Net Increase/Decrease in Funds		-413
Ending Balance		2,369
SPONSORED PROGRAMS OPERATIONS		
Opening Balance		674,824
SOURCES		
Indirect Cost Recovery		37,532
Transfers From Other Accounts		250,000
Total		287,532
USES		
Professional	8.00	522,208
Wages		5,000
Fringe		176,696
Operating		85,095
Travel		30,500
Total	8.00	819,499
Net Increase/Decrease in Funds		-531,967
Ending Balance		142,857

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
START UP ABELLA		
Opening Balance		80,200
SOURCES		
Transfers From Other Accounts		98,200
Total		98,200
USES		
Professional	0.00	20,000
Fringe		12,166
Operating		18,000
Travel		2,500
Total	0.00	52,666
Net Increase/Decrease in Funds		45,534
Ending Balance		125,734
START UP BANSAL		
Opening Balance		106,737
SOURCES		
Transfers From Other Accounts		145,000
Total		145,000
USES		
Professional	0.00	30,000
Graduate		5,000
Wages		3,000
Fringe		7,396
Operating		12,650
Travel		2,000
Total	0.00	60,046
Net Increase/Decrease in Funds		84,954
Ending Balance		191,691

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
START UP CABEROY		
Opening Balance		135,252
USES		
Professional	1.00	38,500
Fringe		16,248
Operating		58,950
Total	1.00	113,698
Net Increase/Decrease in Funds		-113,698
Ending Balance		21,554
START UP GERRITY		
Opening Balance		67,805
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Professional	0.00	8,333
Graduate		5,000
Wages		4,000
Fringe		4,531
Operating		13,360
Travel		7,000
Total	0.00	42,224
Net Increase/Decrease in Funds		-32,224
Ending Balance		35,581

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
START UP HAN		
Opening Balance		85,166
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Wages		35,870
Fringe		538
Operating		9,385
Travel		1,200
Total		46,993
Net Increase/Decrease in Funds		3,007
Ending Balance		88,173
START UP HARRIS		
Opening Balance		36,971
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Professional	0.00	20,000
Wages		5,500
Fringe		5,052
Operating		12,115
Travel		2,500
Total	0.00	45,167
Net Increase/Decrease in Funds		14,833
Ending Balance		51,804

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
START UP HONG SUN		
Opening Balance		338,199
USES		
Professional	1.00	102,163
Graduate		16,000
Wages		5,023
Fringe		20,319
Operating		70,000
Travel		2,000
Total	1.00	215,505
Net Increase/Decrease in Funds		-215,505
Ending Balance		122,694
START UP HUANG		
Opening Balance		296,573
SOURCES		
Transfers From Other Accounts		101,250
Total		101,250
USES		
Professional	0.00	24,333
Wages		10,000
Fringe		6,604
Operating		48,600
Travel		5,500
Total	0.00	95,037
Net Increase/Decrease in Funds		6,213
Ending Balance		302,786

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
START UP J YANG		
Opening Balance		13,147
SOURCES		
Transfers From Other Accounts		33,750
Total		33,750
USES		
Professional	0.00	15,000
Wages		3,000
Fringe		3,772
Operating		5,250
Travel		2,500
Total	0.00	29,522
Net Increase/Decrease in Funds		4,228
Ending Balance		17,375
START UP KANG		
Opening Balance		114,602
SOURCES		
Transfers From Other Accounts		133,000
Total		133,000
USES		
Professional	0.75	29,028
Wages		500
Fringe		11,788
Operating		20,000
Travel		3,000
Total	0.75	64,316
Net Increase/Decrease in Funds		68,684
Ending Balance		183,286

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
START UP KE-XUN SUN		
Opening Balance		320,305
SOURCES		
Transfers From Other Accounts		17,500
Total		17,500
USES		
Professional	0.00	52,000
Graduate		11,250
Wages		14,500
Fringe		13,929
Operating		50,680
Travel		10,500
Total	0.00	152,859
Net Increase/Decrease in Funds		-135,359
Ending Balance		184,946
START UP KIM		
Opening Balance		146,056
SOURCES		
Transfers From Other Accounts		32,500
Total		32,500
USES		
Professional	0.50	85,000
Wages		3,100
Fringe		22,033
Operating		17,766
Travel		4,500
Total	0.50	132,399
Net Increase/Decrease in Funds		-99,899
Ending Balance		46,157

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
START UP KLEIGER		
Opening Balance		161,469
USES		
Professional	0.00	22,000
Graduate		36,000
Fringe		4,433
Operating		28,420
Travel		2,000
Total	0.00	92,853
Net Increase/Decrease in Funds		-92,853
Ending Balance		68,616
START UP MOON		
Opening Balance		66,421
SOURCES		
Transfers From Other Accounts		115,000
Total		115,000
USES		
Professional	0.00	17,778
Graduate		5,000
Wages		2,000
Fringe		5,583
Operating		31,705
Travel		2,500
Total	0.00	64,566
Net Increase/Decrease in Funds		50,434
Ending Balance		116,855

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
START UP MORRIS		
Opening Balance		19,795
USES		
Professional	0.00	1,600
Wages		1,500
Fringe		73
Operating		3,100
Travel		1,200
Total	0.00	7,473
Net Increase/Decrease in Funds		-7,473
Ending Balance		12,322
START UP NASOZ		
Opening Balance		26,500
SOURCES		
Transfers From Other Accounts		26,500
Total		26,500
USES		
Professional	0.00	10,232
Fringe		2,526
Operating		7,300
Travel		5,000
Total	0.00	25,058
Net Increase/Decrease in Funds		1,442
Ending Balance		27,942

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
START UP POINEAU		
Opening Balance		145,009
SOURCES		
Transfers From Other Accounts		210,000
Total		210,000
USES		
Professional	1.00	55,000
Graduate		22,500
Fringe		21,824
Operating		23,150
Travel		7,500
Total	1.00	129,974
Net Increase/Decrease in Funds		80,026
Ending Balance		225,035
START UP R MARTIN		
Opening Balance		106,939
SOURCES		
Transfers From Other Accounts		112,500
Total		112,500
USES		
Professional	0.00	55,000
Graduate		12,000
Wages		3,000
Fringe		20,569
Operating		10,500
Travel		6,000
Total	0.00	107,069
Net Increase/Decrease in Funds		5,431
Ending Balance		112,370

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
START UP SJ KIM		
Opening Balance		59,121
SOURCES		
Transfers From Other Accounts		90,000
Total		90,000
USES		
Professional	0.00	27,780
Wages		10,500
Fringe		4,118
Operating		9,050
Travel		4,250
Total	0.00	55,698
Net Increase/Decrease in Funds		34,302
Ending Balance		93,423
START UP STEFIK		
Opening Balance		8,952
SOURCES		
Transfers From Other Accounts		7,500
Total		7,500
USES		
Professional	0.00	4,944
Wages		2,210
Fringe		1,266
Operating		468
Travel		1,231
Total	0.00	10,119
Net Increase/Decrease in Funds		-2,619
Ending Balance		6,333

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
START UP TSENG		
Opening Balance		173,808
USES		
Professional	0.75	32,000
Wages		500
Fringe		11,506
Operating		14,575
Travel		3,500
Transfers Out		75
Total	0.75	62,156
Net Increase/Decrease in Funds		-62,156
Ending Balance		111,652
START UP TSOURKAS		
Opening Balance		191,315
USES		
Graduate		3,000
Fringe		45
Operating		3,800
Total		6,845
Net Increase/Decrease in Funds		-6,845
Ending Balance		184,470

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
START UP UDRY		
Opening Balance		190,816
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Graduate		14,000
Wages		5,000
Fringe		2,391
Operating		48,750
Travel		7,500
Total		77,641
Net Increase/Decrease in Funds		-57,641
Ending Balance		133,175
START UP ZHANG		
Opening Balance		123,857
USES		
Professional	1.00	26,400
Graduate		4,000
Wages		1,000
Fringe		5,624
Operating		45,000
Travel		1,000
Total	1.00	83,024
Net Increase/Decrease in Funds		-83,024
Ending Balance		40,833

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
START-UP OH		
Opening Balance		165,233
SOURCES		
Transfers From Other Accounts		297,500
Total		297,500
USES		
Professional	0.00	49,760
Wages		2,000
Fringe		7,317
Operating		147,565
Travel		1,500
Transfers Out		30,000
Total	0.00	238,142
Net Increase/Decrease in Funds		59,358
Ending Balance		224,591
START-UP ORGILL		
Opening Balance		10,659
USES		
Operating		400
Travel		3,000
Total		3,400
Net Increase/Decrease in Funds		-3,400
Ending Balance		7,259

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
START-UP SCH COMM HLTH SCI		
Opening Balance		835,236
SOURCES		
Transfers From Other Accounts		916,000
Total		916,000
USES		
Professional	0.00	155,000
Graduate		30,000
Fringe		43,523
Operating		33,050
Travel		20,000
Total	0.00	281,573
Net Increase/Decrease in Funds		634,427
Ending Balance		1,469,663
WING - START-UP		
Opening Balance		35,139
USES		
Professional	0.00	13,500
Fringe		425
Operating		85
Total	0.00	14,010
Net Increase/Decrease in Funds		-14,010
Ending Balance		21,129

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
YU - MATCH FOR RESEARCH		
Opening Balance		4,183
USES		
Operating		1,100
Travel		3,083
Total		4,183
Net Increase/Decrease in Funds		-4,183
Ending Balance		0
RESEARCH TOTAL		
Opening Balance		9,050,058
SOURCES		
Sales and Service		296,410
Indirect Cost Recovery		569,491
Gifts		1,035,000
Misc		9,000
Transfers From Other Accounts		4,071,591
Total		5,981,492
USES		
Professional	25.69	2,686,293
Graduate		350,968
Classified	1.00	33,246
Wages		320,853
Fringe		794,104
Operating		2,684,586
Travel		304,814
Sales and Service Recharge		-112,269
Transfers Out		159,575
Total	26.69	7,222,170
Net Increase/Decrease in Funds		-1,240,678
Ending Balance		7,809,380

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PUBLIC SERVICE		
ASSOC FOR STUDY OF HIGHER ED		
Opening Balance		33,547
SOURCES		
Misc		160,000
Total		160,000
USES		
Professional	2.00	117,181
Graduate		5,000
Fringe		39,953
Operating		270
Total	2.00	162,404
Net Increase/Decrease in Funds		-2,404
Ending Balance		31,143
BARRICK LECTURES		
Opening Balance		807,978
SOURCES		
Investment/Endowment Income		140,000
Total		140,000
USES		
Operating		274,180
Total		274,180
Net Increase/Decrease in Funds		-134,180
Ending Balance		673,798

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CANNON SURVEY CENTER		
Opening Balance		58,365
SOURCES		
Sales and Service		208,458
Total		208,458
USES		
Professional	2.00	184,915
Wages		135,000
Fringe		71,099
Operating		32,316
Travel		1,000
Sales and Service Recharge		-226,243
Total	2.00	198,087
Net Increase/Decrease in Funds		10,371
Ending Balance		68,736
COL EDUC AUTISM CENTER GIFT		
Opening Balance		13,401
SOURCES		
Gifts		80,000
Total		80,000
USES		
Professional	0.60	46,000
Graduate		5,667
Wages		1,500
Fringe		14,100
Operating		13,900
Travel		2,000
Total	0.60	83,167
Net Increase/Decrease in Funds		-3,167
Ending Balance		10,234

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CRIMINAL JUSTICE JOURNAL		
Opening Balance		17,299
SOURCES		
Sales and Service		83,500
Total		83,500
USES		
Professional	0.00	42,000
Graduate		18,882
Fringe		5,216
Operating		7,923
Total	0.00	74,021
Net Increase/Decrease in Funds		9,479
Ending Balance		26,778
DEPT CONFERENCE & PROGRAMS		
Opening Balance		121,421
SOURCES		
Sales and Service		39,450
Misc		22,200
Total		61,650
USES		
Operating		20,958
Sales and Service Recharge		-17,300
Transfers Out		100,000
Total		103,658
Net Increase/Decrease in Funds		-42,008
Ending Balance		79,413

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ED OUTRCH LIFELONG LRNING CTR		
Opening Balance		65,016
SOURCES		
Student Fees		189,600
Sales and Service		720
Total		190,320
USES		
Professional	0.81	60,993
Classified	0.80	28,028
Wages		20,800
Fringe		31,427
Operating		99,752
Travel		2,000
Total	1.61	243,000
Net Increase/Decrease in Funds		-52,680
Ending Balance		12,336
ED OUTREACH GIFTS		
Opening Balance		24,672
SOURCES		
Gifts		8,000
Total		8,000
USES		
Operating		10,700
Total		10,700
Net Increase/Decrease in Funds		-2,700
Ending Balance		21,972

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ED OUTREACH OSHER SENIOR GIFT		
Opening Balance		97,466
SOURCES		
Gifts		85,717
Total		85,717
USES		
Operating		122,500
Total		122,500
Net Increase/Decrease in Funds		-36,783
Ending Balance		60,683
ED OUTREACH ROAD SCHOLAR		
Opening Balance		145,391
SOURCES		
Student Fees		375,975
Total		375,975
USES		
Professional	0.00	22,140
Fringe		697
Operating		211,943
Travel		2,500
Transfers Out		126,125
Total	0.00	363,405
Net Increase/Decrease in Funds		12,570
Ending Balance		157,961

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
HOTEL COLLEGE INTL GAMING CONF		
Opening Balance		15,401
SOURCES		
Sales and Service		306,275
Total		306,275
USES		
Professional	0.00	10,000
Fringe		315
Operating		107,110
Travel		5,000
Transfers Out		30,628
Total	0.00	153,053
Net Increase/Decrease in Funds		153,222
Ending Balance		168,623
IDCR-D & SALES CTR BUS EC RES		
Opening Balance		215,930
SOURCES		
Sales and Service		36,632
Indirect Cost Recovery		2,841
Total		39,473
USES		
Professional	1.85	124,179
Fringe		41,454
Operating		13,657
Travel		3,500
Transfers Out		2,100
Total	1.85	184,890
Net Increase/Decrease in Funds		-145,417
Ending Balance		70,513

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INTL HIBERNATION SOCIETY		
SOURCES		
Sales and Service		60,000
Total		60,000
USES		
Operating		20,525
Travel		20,000
Total		40,525
Net Increase/Decrease in Funds		19,475
Ending Balance		19,475
KUNV - GIFTS		
Opening Balance		149,574
SOURCES		
Gifts		220,000
Total		220,000
USES		
Professional	2.00	90,919
Classified	1.00	41,760
Wages		5,000
Fringe		54,235
Operating		94,927
Total	3.00	286,841
Net Increase/Decrease in Funds		-66,841
Ending Balance		82,733

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LAS VEGAS DEBATE LEAGUE GIFT		
Opening Balance		4,290
SOURCES		
Gifts		5,000
Total		5,000
USES		
Professional	0.00	4,000
Fringe		126
Total	0.00	4,126
Net Increase/Decrease in Funds		874
Ending Balance		5,164
RISK MANAGEMENT SALES		
Opening Balance		41,187
SOURCES		
Misc		38,375
Transfers From Other Accounts		4,250
Total		42,625
USES		
Wages		14,000
Fringe		210
Operating		18,043
Travel		4,000
Total		36,253
Net Increase/Decrease in Funds		6,372
Ending Balance		47,559

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCIENCE/ENG FAIR		
Opening Balance		35,577
SOURCES		
Gifts		70,000
Total		70,000
USES		
Operating		54,550
Travel		6,700
Total		61,250
Net Increase/Decrease in Funds		8,750
Ending Balance		44,327
SOUTHERN NV WRITING PROJECT		
Opening Balance		106,905
SOURCES		
Sales and Service		24,042
Transfers From Other Accounts		12,166
Total		36,208
USES		
Professional	0.00	25,500
Classified	0.00	3,000
Fringe		898
Operating		9,846
Travel		3,000
Transfers Out		4,000
Total	0.00	46,244
Net Increase/Decrease in Funds		-10,036
Ending Balance		96,869

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
URBAN AFFAIRS NONPRFT COMMGIFT		
Opening Balance		5,698
SOURCES		
Gifts		15,000
Total		15,000
USES		
Graduate		10,000
Fringe		150
Operating		1,925
Total		12,075
Net Increase/Decrease in Funds		2,925
Ending Balance		8,623

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PUBLIC SERVICE TOTAL		
Opening Balance		1,959,118
SOURCES		
Student Fees		565,575
Sales and Service		759,077
Indirect Cost Recovery		2,841
Investment/Endowment Income		140,000
Gifts		483,717
Misc		220,575
Transfers From Other Accounts		16,416
Total		2,188,201
USES		
Professional	9.26	727,827
Graduate		39,549
Classified	1.80	72,788
Wages		176,300
Fringe		259,880
Operating		1,115,025
Travel		49,700
Sales and Service Recharge		-243,543
Transfers Out		262,853
Total	11.06	2,460,379
Net Increase/Decrease in Funds		-272,178
Ending Balance		1,686,940

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ACADEMIC SUPPORT		
ACADEMIC SUCCESS CENTER		
Opening Balance		1,481,508
SOURCES		
Student Fees		1,575,500
Total		1,575,500
USES		
Professional	7.00	513,800
Graduate		308,167
Classified	2.00	64,711
Wages		446,500
Fringe		281,768
Operating		287,530
Travel		16,000
Total	9.00	1,918,476
Net Increase/Decrease in Funds		-342,976
Ending Balance		1,138,532
ACADEMIC SUCCESS CTR OPERATING		
Opening Balance		150,611
SOURCES		
Transfers From Other Accounts		21,160
Total		21,160
USES		
Operating		2,990
Travel		20,000
Total		22,990
Net Increase/Decrease in Funds		-1,830
Ending Balance		148,781

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ACE DENKEN ENDOWMENT		
Opening Balance		281,110
SOURCES		
Investment/Endowment Income		50,000
Total		50,000
USES		
Professional	0.00	18,000
Fringe		567
Operating		20,600
Total	0.00	39,167
Net Increase/Decrease in Funds		10,833
Ending Balance		291,943
ANTHROPOLOGY DEPT FACULTY TRAV		
Opening Balance		14,318
SOURCES		
Transfers From Other Accounts		32,000
Total		32,000
USES		
Operating		2,900
Travel		32,000
Sales and Service Recharge		-200
Total		34,700
Net Increase/Decrease in Funds		-2,700
Ending Balance		11,618

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ANTHROPOLOGY START-UP COSTS		
Opening Balance		88,558
USES		
Professional	0.00	2,900
Wages		700
Fringe		102
Operating		9,500
Travel		5,000
Transfers Out		400
Total	0.00	18,602
Net Increase/Decrease in Funds		-18,602
Ending Balance		69,956
ARCHITECTURE DESIGN STUDIO GFT		
Opening Balance		6,238
USES		
Operating		1,009
Travel		1,014
Total		2,023
Net Increase/Decrease in Funds		-2,023
Ending Balance		4,215

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ARCHITECTURE GIFT		
Opening Balance		11,235
SOURCES		
Gifts		10,850
Total		10,850
USES		
Operating		2,773
Travel		4,000
Total		6,773
Net Increase/Decrease in Funds		4,077
Ending Balance		15,312
ARNOLD SHAW POPULAR MUSIC		
Opening Balance		14,123
SOURCES		
Gifts		60,549
Total		60,549
USES		
Professional	0.00	14,500
Graduate		19,500
Fringe		1,750
Operating		9,580
Total	0.00	45,330
Net Increase/Decrease in Funds		15,219
Ending Balance		29,342

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ARTS BRIDGE SCHOLAR		
Opening Balance		1,374
SOURCES		
Gifts		15,000
Total		15,000
USES		
Professional	0.00	12,000
Fringe		378
Operating		1,080
Total	0.00	13,458
Net Increase/Decrease in Funds		1,542
Ending Balance		2,916
BARRICK MUSEUM GIFT		
Opening Balance		81,621
SOURCES		
Gifts		103,464
Total		103,464
USES		
Professional	1.00	40,000
Wages		45,000
Fringe		17,199
Operating		27,500
Total	1.00	129,699
Net Increase/Decrease in Funds		-26,235
Ending Balance		55,386

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
BARRICK MUSEUM OPERATIONS		
Opening Balance		122,147
SOURCES		
Sales and Service		4,800
Total		4,800
USES		
Professional	1.00	70,330
Wages		2,000
Fringe		22,126
Operating		16,068
Sales and Service Recharge		-16,400
Total	1.00	94,124
Net Increase/Decrease in Funds		-89,324
Ending Balance		32,823
BEAM ENDOW INCOME - ARCHITEC		
Opening Balance		22,976
SOURCES		
Investment/Endowment Income		45,422
Total		45,422
USES		
Operating		21,698
Travel		9,517
Total		31,215
Net Increase/Decrease in Funds		14,207
Ending Balance		37,183

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
BEAM ENDOWMENT INCOME BUSINESS		
Opening Balance		136,978
SOURCES		
Investment/Endowment Income		45,000
Total		45,000
USES		
Professional	0.50	85,750
Fringe		14,252
Operating		9,575
Travel		2,500
Total	0.50	112,077
Net Increase/Decrease in Funds		-67,077
Ending Balance		69,901
BEAM ENDOWMENT INCOME HOTEL		
Opening Balance		38,377
SOURCES		
Investment/Endowment Income		45,500
Total		45,500
USES		
Professional	0.40	28,800
Fringe		9,177
Operating		12,000
Travel		4,000
Total	0.40	53,977
Net Increase/Decrease in Funds		-8,477
Ending Balance		29,900

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
BERMAN DEBATE FORUM		
Opening Balance		440
SOURCES		
Gifts		63,076
Total		63,076
USES		
Wages		1,500
Fringe		23
Operating		61,050
Total		62,573
Net Increase/Decrease in Funds		503
Ending Balance		943
BIGELOW HS-SCH HEALTH&HM SCI		
Opening Balance		10,629
SOURCES		
Gifts		2,000
Total		2,000
USES		
Professional	0.10	8,000
Fringe		2,453
Operating		700
Total	0.10	11,153
Net Increase/Decrease in Funds		-9,153
Ending Balance		1,476

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
BILL CAMPBELL ENDOWMENT		
Opening Balance		75,318
SOURCES		
Investment/Endowment Income		5,500
Total		5,500
USES		
Graduate		14,000
Fringe		1,210
Operating		4,000
Total		19,210
Net Increase/Decrease in Funds		-13,710
Ending Balance		61,608
BIOLOGY SCI SUMMER FUNDS		
Opening Balance		493,646
SOURCES		
Transfers From Other Accounts		181,341
Total		181,341
USES		
Professional	0.00	52,000
Fringe		1,638
Operating		6,050
Travel		5,500
Transfers Out		9,000
Total	0.00	74,188
Net Increase/Decrease in Funds		107,153
Ending Balance		600,799

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
BIOLOGY STOCKROOM OPERATIONS		
Opening Balance		88,678
SOURCES		
Sales and Service		50
Total		50
USES		
Wages		7,560
Fringe		113
Operating		4,352
Sales and Service Recharge		-15,774
Total		-3,749
Net Increase/Decrease in Funds		3,799
Ending Balance		92,477
BLACK MOUNTAIN INSTITUTE GIFTS		
Opening Balance		77,282
SOURCES		
Gifts		150,000
Total		150,000
USES		
Professional	0.00	130,000
Fringe		4,095
Operating		36,500
Total	0.00	170,595
Net Increase/Decrease in Funds		-20,595
Ending Balance		56,687
BOYD GROUP BUDGETED		
Opening Balance		23,671
Net Increase/Decrease in Funds		0
Ending Balance		23,671

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
BUSINESS E-CENTER GIFT		
Opening Balance		4,616
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.00	29,179
Fringe		2,164
Operating		9,300
Travel		6,000
Total	0.00	46,643
Net Increase/Decrease in Funds		3,357
Ending Balance		7,973
BUSINESS HALL OF FAME		
Opening Balance		19,642
SOURCES		
Sales and Service		21,250
Total		21,250
USES		
Operating		9,394
Transfers Out		25,000
Total		34,394
Net Increase/Decrease in Funds		-13,144
Ending Balance		6,498

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CABLE CHANNEL ACCOUNT		
Opening Balance		48,268
SOURCES		
Sales and Service		2,500
Total		2,500
USES		
Wages		10,000
Fringe		150
Operating		10,813
Travel		2,000
Sales and Service Recharge		-42,000
Total		-19,037
Net Increase/Decrease in Funds		21,537
Ending Balance		69,805
CABLE CHANNEL BUDGETED		
Opening Balance		179,553
USES		
Professional	1.00	69,500
Fringe		21,258
Operating		11,000
Travel		3,000
Total	1.00	104,758
Net Increase/Decrease in Funds		-104,758
Ending Balance		74,795

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CHEF ARTIST SERIES		
Opening Balance		20,357
SOURCES		
Sales and Service		8,600
Total		8,600
USES		
Professional	0.00	1,500
Fringe		47
Operating		3,601
Sales and Service Recharge		-200
Total	0.00	4,948
Net Increase/Decrease in Funds		3,652
Ending Balance		24,009
CHEF ARTIST SERIES GIFT		
Opening Balance		19,405
USES		
Professional	0.00	2,000
Fringe		63
Operating		2,200
Total	0.00	4,263
Net Increase/Decrease in Funds		-4,263
Ending Balance		15,142

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CHEMISTRY FACULTY DEVELOPMENT		
Opening Balance		99,884
SOURCES		
Transfers From Other Accounts		156,900
Total		156,900
USES		
Professional	0.00	13,000
Wages		32,000
Fringe		890
Operating		79,400
Travel		3,350
Transfers Out		95,830
Total	0.00	224,470
Net Increase/Decrease in Funds		-67,570
Ending Balance		32,314
CIVIL & ENV ENGR GIFTS		
Opening Balance		5,789
USES		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		4,789

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COB - NV BUSINESS HALL OF FAME		
Opening Balance		84
SOURCES		
Gifts		75,000
Total		75,000
USES		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		84
COB DEVELOPMENT ACTIVITIES		
Opening Balance		996
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		5,700
Travel		4,500
Total		10,200
Net Increase/Decrease in Funds		-200
Ending Balance		796

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COB SUMMER TERM ALLOCATION		
Opening Balance		165,623
SOURCES		
Transfers From Other Accounts		441,393
Total		441,393
USES		
Professional	0.00	151,000
Wages		37,000
Fringe		5,312
Operating		29,465
Travel		6,100
Transfers Out		234,000
Total	0.00	462,877
Net Increase/Decrease in Funds		-21,484
Ending Balance		144,139
COL EDUC DEVELOPMENT		
Opening Balance		289,898
SOURCES		
Transfers From Other Accounts		447,768
Total		447,768
USES		
Professional	0.67	190,700
Graduate		65,000
Fringe		21,471
Operating		52,550
Travel		60,000
Transfers Out		222,166
Total	0.67	611,887
Net Increase/Decrease in Funds		-164,119
Ending Balance		125,779

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COL EDUC PSYCHOLOGY DEPT SUP		
Opening Balance		23,859
SOURCES		
Transfers From Other Accounts		56,738
Total		56,738
USES		
Graduate		10,000
Wages		10,000
Fringe		300
Operating		7,890
Travel		25,000
Transfers Out		5,000
Total		58,190
Net Increase/Decrease in Funds		-1,452
Ending Balance		22,407
COL FINE ARTS DEAN'S STAFF		
Opening Balance		57,183
USES		
Operating		29,850
Total		29,850
Net Increase/Decrease in Funds		-29,850
Ending Balance		27,333

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COL FINE ARTS SEARCHES		
Opening Balance		36,905
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Operating		41,700
Travel		3,000
Total		44,700
Net Increase/Decrease in Funds		-9,700
Ending Balance		27,205
COL OF ENG DEPT SUPPORT		
Opening Balance		195,115
SOURCES		
Transfers From Other Accounts		174,000
Total		174,000
USES		
Professional	1.50	88,000
Fringe		30,080
Operating		15,108
Total	1.50	133,188
Net Increase/Decrease in Funds		40,812
Ending Balance		235,927

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COL SCI DEAN'S GENERAL GIFT		
Opening Balance		29,211
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.25	18,625
Fringe		5,860
Operating		6,750
Total	0.25	31,235
Net Increase/Decrease in Funds		-21,235
Ending Balance		7,976
COLL OF FINE ARTS-GENERAL GIFT		
Opening Balance		60,410
USES		
Professional	0.00	1,500
Graduate		500
Fringe		55
Operating		2,335
Travel		540
Total	0.00	4,930
Net Increase/Decrease in Funds		-4,930
Ending Balance		55,480

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COMMUNICATION STUDIES GIFT		
Opening Balance		24,940
SOURCES		
Gifts		4,000
Total		4,000
USES		
Professional	0.00	6,000
Wages		200
Fringe		192
Operating		6,700
Travel		2,000
Total	0.00	15,092
Net Increase/Decrease in Funds		-11,092
Ending Balance		13,848
COMPUTER LAB PLOTTERS		
Opening Balance		24,039
SOURCES		
Sales and Service		28,643
Total		28,643
USES		
Operating		12,486
Total		12,486
Net Increase/Decrease in Funds		16,157
Ending Balance		40,196

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COOPERATIVE RESOURCES		
Opening Balance		43,852
SOURCES		
Misc		31,725
Transfers From Other Accounts		95,000
Total		126,725
USES		
Operating		135,357
Sales and Service Recharge		-13,747
Total		121,610
Net Increase/Decrease in Funds		5,115
Ending Balance		48,967
CRIMINAL JUSTICE TRAVEL		
Opening Balance		62,767
SOURCES		
Transfers From Other Accounts		56,000
Total		56,000
USES		
Professional	0.00	7,500
Wages		9,600
Fringe		380
Operating		10,000
Travel		34,000
Total	0.00	61,480
Net Increase/Decrease in Funds		-5,480
Ending Balance		57,287

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CURRICULUM & INSTR FACULTY DEV		
Opening Balance		271,469
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		127,377
Total		137,377
USES		
Professional	0.00	27,500
Wages		10,000
Fringe		1,016
Operating		29,975
Travel		20,000
Transfers Out		7,500
Total	0.00	95,991
Net Increase/Decrease in Funds		41,386
Ending Balance		312,855
DEAN BUSINESS FACULTY DEV SUPT		
Opening Balance		146,514
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Professional	0.25	56,083
Fringe		10,244
Operating		58,600
Total	0.25	124,927
Net Increase/Decrease in Funds		75,073
Ending Balance		221,587

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DEAN'S GIFT ACCT - RESTRICTED		
Opening Balance		6,455
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		8,400
Travel		2,000
Total		10,400
Net Increase/Decrease in Funds		-400
Ending Balance		6,055
DEBATE CAMP & TOURNAMENT		
Opening Balance		13,054
SOURCES		
Sales and Service		31,875
Total		31,875
USES		
Professional	0.00	7,000
Fringe		221
Operating		15,783
Total	0.00	23,004
Net Increase/Decrease in Funds		8,871
Ending Balance		21,925

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DIPALMA PROJECT GIFT ACCOUNT		
Opening Balance		52,446
USES		
Operating		300
Total		300
Net Increase/Decrease in Funds		-300
Ending Balance		52,146
DOCTOR OF NURSING SUPPORT		
Opening Balance		134,489
SOURCES		
Transfers From Other Accounts		8,854
Total		8,854
USES		
Professional	0.00	9,000
Fringe		284
Travel		800
Transfers Out		20,000
Total	0.00	30,084
Net Increase/Decrease in Funds		-21,230
Ending Balance		113,259

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ED OUTREACH MARKETING		
Opening Balance		371,451
SOURCES		
Transfers From Other Accounts		550,000
Total		550,000
USES		
Professional	3.00	266,500
Classified	1.00	51,866
Fringe		87,882
Operating		261,664
Travel		7,500
Total	4.00	675,412
Net Increase/Decrease in Funds		-125,412
Ending Balance		246,039
ED OUTREACH OPERATIONS		
Opening Balance		419,330
SOURCES		
Transfers From Other Accounts		754,061
Total		754,061
USES		
Professional	5.19	324,614
Classified	4.20	137,468
Wages		68,640
Fringe		171,571
Operating		178,055
Travel		15,000
Total	9.39	895,348
Net Increase/Decrease in Funds		-141,287
Ending Balance		278,043

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
EDUC PROFESSIONAL DEVELOPMENT		
Opening Balance		78,871
SOURCES		
Transfers From Other Accounts		77,000
Total		77,000
USES		
Operating		19,700
Travel		40,000
Total		59,700
Net Increase/Decrease in Funds		17,300
Ending Balance		96,171
ENGINEERING SUMMER SESSION		
Opening Balance		35,773
SOURCES		
Sales and Service		16,000
Transfers From Other Accounts		80,416
Total		96,416
USES		
Professional	0.00	7,500
Graduate		5,000
Classified	0.00	255
Wages		17,500
Fringe		582
Operating		28,800
Travel		11,000
Transfers Out		42,428
Total	0.00	113,065
Net Increase/Decrease in Funds		-16,649
Ending Balance		19,124

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ENGINEERING/COMP SCI GIFT		
Opening Balance		47,060
SOURCES		
Gifts		42,500
Total		42,500
USES		
Professional	0.00	6,000
Fringe		189
Operating		59,069
Total	0.00	65,258
Net Increase/Decrease in Funds		-22,758
Ending Balance		24,302
ENGLISH DEPT TRAVEL		
Opening Balance		77,652
SOURCES		
Sales and Service		2,760
Transfers From Other Accounts		80,000
Total		82,760
USES		
Operating		3,007
Travel		66,500
Transfers Out		500
Total		70,007
Net Increase/Decrease in Funds		12,753
Ending Balance		90,405

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
EVP & P FACULTY DEVELOPMENT		
Opening Balance		2,453,430
SOURCES		
Transfers From Other Accounts		2,195,939
Total		2,195,939
USES		
Operating		1,040,000
Transfers Out		3,161,894
Total		4,201,894
Net Increase/Decrease in Funds		-2,005,955
Ending Balance		447,475
EXPRESSIONS		
Opening Balance		6,500
SOURCES		
Sales and Service		52,581
Transfers From Other Accounts		76,459
Total		129,040
USES		
Operating		134,340
Sales and Service Recharge		-3,300
Total		131,040
Net Increase/Decrease in Funds		-2,000
Ending Balance		4,500

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FINE ARTS SUMMER SESSION		
Opening Balance		434,594
SOURCES		
Transfers From Other Accounts		152,532
Total		152,532
USES		
Professional	0.00	5,300
Wages		8,000
Fringe		287
Operating		46,900
Travel		135,000
Transfers Out		8,500
Total	0.00	203,987
Net Increase/Decrease in Funds		-51,455
Ending Balance		383,139
FIRST ROBOTICS GIFT		
Opening Balance		1,626
SOURCES		
Gifts		1,000
Total		1,000
USES		
Operating		2,200
Total		2,200
Net Increase/Decrease in Funds		-1,200
Ending Balance		426

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GAMBARANA GIFT INCOME		
Opening Balance		16,988
SOURCES		
Gifts		28,000
Total		28,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		14,988
GENERAL GIFT - ENGINEERING		
Opening Balance		11,773
SOURCES		
Gifts		70,000
Total		70,000
USES		
Professional	0.00	2,000
Fringe		63
Operating		76,253
Travel		2,100
Total	0.00	80,416
Net Increase/Decrease in Funds		-10,416
Ending Balance		1,357

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GEOSCIENCE MOTOR POOL		
Opening Balance		63,800
USES		
Wages		1,500
Fringe		23
Operating		25,000
Sales and Service Recharge		-44,568
Total		-18,045
Net Increase/Decrease in Funds		18,045
Ending Balance		81,845
GIF - LIBRARY RESOURCES		
Opening Balance		5,150,203
SOURCES		
Transfers From Other Accounts		4,450,100
Total		4,450,100
USES		
Professional	5.00	641,300
Graduate		13,000
Classified	3.00	107,191
Wages		268,600
Fringe		201,006
Operating		4,500,651
Total	8.00	5,731,748
Net Increase/Decrease in Funds		-1,281,648
Ending Balance		3,868,555

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GIF - OIT SUPPORT		
Opening Balance		176,409
SOURCES		
Transfers From Other Accounts		330,000
Total		330,000
USES		
Professional	3.00	169,500
Fringe		54,347
Operating		183,600
Travel		2,700
Total	3.00	410,147
Net Increase/Decrease in Funds		-80,147
Ending Balance		96,262
GOLF FOR BUSINESS & LIFE GIFT		
Opening Balance		38,896
USES		
Professional	0.50	20,750
Fringe		8,441
Operating		750
Total	0.50	29,941
Net Increase/Decrease in Funds		-29,941
Ending Balance		8,955

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GPSA RESEARCH		
Opening Balance		108,688
SOURCES		
Transfers From Other Accounts		130,000
Total		130,000
USES		
Operating		11,500
Travel		84,400
Transfers Out		37,000
Total		132,900
Net Increase/Decrease in Funds		-2,900
Ending Balance		105,788
GRAD ORIENTATION/PROF DEV FEE		
Opening Balance		162,022
SOURCES		
Student Fees		50,000
Total		50,000
USES		
Operating		17,750
Transfers Out		35,000
Total		52,750
Net Increase/Decrease in Funds		-2,750
Ending Balance		159,272

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GRADUATE COLLEGE SALARIES		
Opening Balance		737,406
SOURCES		
Transfers From Other Accounts		70,000
Total		70,000
USES		
Professional	7.25	574,875
Classified	1.00	39,444
Fringe		188,680
Operating		241
Total	8.25	803,240
Net Increase/Decrease in Funds		-733,240
Ending Balance		4,166
GRADUATE STUDENT & FACULTY DEV		
Opening Balance		82,205
SOURCES		
Transfers From Other Accounts		33,131
Total		33,131
USES		
Operating		18,900
Travel		20,000
Total		38,900
Net Increase/Decrease in Funds		-5,769
Ending Balance		76,436

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GRADUATION FEES		
Opening Balance		646,375
SOURCES		
Student Fees		450,000
Sales and Service		7,000
Total		457,000
USES		
Graduate		13,000
Classified	2.00	78,379
Wages		10,000
Fringe		40,266
Operating		355,223
Transfers Out		115,800
Total	2.00	612,668
Net Increase/Decrease in Funds		-155,668
Ending Balance		490,707
GRANT, ARCHIE & ZORA ENDOWMENT		
Opening Balance		147,195
SOURCES		
Investment/Endowment Income		36,732
Total		36,732
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-13,268
Ending Balance		133,927

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
HARRAHS GIFT		
Opening Balance		123,096
SOURCES		
Gifts		120,000
Total		120,000
USES		
Professional	0.60	73,200
Fringe		18,952
Operating		20,500
Total	0.60	112,652
Net Increase/Decrease in Funds		7,348
Ending Balance		130,444
HEALY HAYES STUDENT DEVEL FUND		
Opening Balance		51,453
USES		
Professional	0.00	1,500
Fringe		47
Operating		13,200
Travel		500
Total	0.00	15,247
Net Increase/Decrease in Funds		-15,247
Ending Balance		36,206

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

HISTORY DEPT TRAVEL

Opening Balance		6,875
SOURCES		
Transfers From Other Accounts		64,500
Total		64,500
USES		
Operating		13,775
Travel		51,000
Total		64,775
Net Increase/Decrease in Funds		-275
Ending Balance		6,600

HIXSON-LIED SUCCESS PROGRAM

Opening Balance		5,942
USES		
Operating		3,177
Total		3,177
Net Increase/Decrease in Funds		-3,177
Ending Balance		2,765

HOTEL COL FACULTY RESEARCH DEV

Opening Balance		41,451
USES		
Operating		21,500
Travel		10,000
Transfers Out		9,951
Total		41,451
Net Increase/Decrease in Funds		-41,451
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

HOTEL COL INTN'L GAMING GIFT

Opening Balance		88,280
SOURCES		
Gifts		195,000
Total		195,000
USES		
Operating		210,000
Total		210,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		73,280

HOTEL COL JERRY VALLEN DINNER

Opening Balance		5,901
SOURCES		
Sales and Service		5,850
Total		5,850
USES		
Operating		4,380
Transfers Out		1,500
Total		5,880
Net Increase/Decrease in Funds		-30
Ending Balance		5,871

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
HOTEL COL KONAMI GAMING GIFT		
Opening Balance		84,518
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		38,500
Total		38,500
Net Increase/Decrease in Funds		-28,500
Ending Balance		56,018
HOTEL COL STAN FULTON EVENTS		
Opening Balance		86,745
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		13,080
Total		13,080
Net Increase/Decrease in Funds		11,920
Ending Balance		98,665

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
HOTEL COLLEGE DEVELOPMENT		
Opening Balance		65,056
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.50	45,000
Fringe		12,855
Total	0.50	57,855
Net Increase/Decrease in Funds		-32,855
Ending Balance		32,201
HOTEL EXECUTIVE MASTERS		
Opening Balance		431,416
SOURCES		
Student Fees		420,750
Total		420,750
USES		
Professional	1.00	214,500
Graduate		13,334
Classified	1.00	32,335
Wages		6,000
Fringe		45,172
Operating		63,648
Travel		750
Transfers Out		5,300
Total	2.00	381,039
Net Increase/Decrease in Funds		39,711
Ending Balance		471,127

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
HOTEL KITCHEN PROGRAM SUPPORT		
Opening Balance		39,579
SOURCES		
Sales and Service		72,800
Total		72,800
USES		
Professional	0.00	16,000
Wages		18,500
Fringe		2,304
Operating		25,948
Sales and Service Recharge		-300
Total	0.00	62,452
Net Increase/Decrease in Funds		10,348
Ending Balance		49,927
HOTEL MARGIN OF EXCELLENCE		
Opening Balance		25,575
USES		
Operating		5,050
Travel		500
Total		5,550
Net Increase/Decrease in Funds		-5,550
Ending Balance		20,025

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
HOTEL MGT FACULTY DEVELOPMENT		
Opening Balance		635,409
SOURCES		
Transfers From Other Accounts		309,128
Total		309,128
USES		
Professional	0.00	95,207
Graduate		40,000
Fringe		7,599
Operating		145,008
Travel		102,000
Transfers Out		25,000
Total	0.00	414,814
Net Increase/Decrease in Funds		-105,686
Ending Balance		529,723
HRH SENIOR DESIGN DINNER		
Opening Balance		2,645
SOURCES		
Gifts		195,000
Total		195,000
USES		
Professional	0.00	2,600
Wages		15,500
Fringe		315
Operating		166,476
Total	0.00	184,891
Net Increase/Decrease in Funds		10,109
Ending Balance		12,754

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR ARCHITECTURE		
Opening Balance		3,424
USES		
Operating		689
Total		689
Net Increase/Decrease in Funds		-689
Ending Balance		2,735
IDCR BIOLOGY		
Opening Balance		108,738
SOURCES		
Sales and Service		575
Transfers From Other Accounts		32,000
Total		32,575
USES		
Classified	0.50	17,506
Wages		4,500
Fringe		7,864
Operating		19,247
Travel		1,200
Transfers Out		2,500
Total	0.50	52,817
Net Increase/Decrease in Funds		-20,242
Ending Balance		88,496

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR CHEMISTRY		
Opening Balance		133,289
SOURCES		
Transfers From Other Accounts		84,800
Total		84,800
USES		
Professional	0.00	9,000
Fringe		284
Operating		25,000
Transfers Out		4,500
Total	0.00	38,784
Net Increase/Decrease in Funds		46,016
Ending Balance		179,305
IDCR CHEN		
Opening Balance		5,676
USES		
Operating		259
Travel		2,500
Total		2,759
Net Increase/Decrease in Funds		-2,759
Ending Balance		2,917

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR CIVIL/ENVIR ENGINEERING		
Opening Balance		24,099
SOURCES		
Sales and Service		2,000
Transfers From Other Accounts		57,991
Total		59,991
USES		
Professional	0.00	4,680
Wages		1,084
Fringe		163
Operating		22,780
Travel		7,976
Transfers Out		3,000
Total	0.00	39,683
Net Increase/Decrease in Funds		20,308
Ending Balance		44,407
IDCR COMPUTER SCIENCE		
Opening Balance		50,065
SOURCES		
Transfers From Other Accounts		21,908
Total		21,908
USES		
Professional	0.00	5,250
Wages		400
Fringe		171
Operating		5,300
Travel		3,500
Transfers Out		1,500
Total	0.00	16,121
Net Increase/Decrease in Funds		5,787
Ending Balance		55,852

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR CTR FOR ENERGY RESEARCH		
Opening Balance		58,812
SOURCES		
Transfers From Other Accounts		19,808
Total		19,808
USES		
Professional	0.00	10,000
Fringe		4,644
Operating		540
Transfers Out		300
Total	0.00	15,484
Net Increase/Decrease in Funds		4,324
Ending Balance		63,136
IDCR DAS		
Opening Balance		918
USES		
Operating		500
Total		500
Net Increase/Decrease in Funds		-500
Ending Balance		418

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR ELECTRICAL ENGINEERING		
Opening Balance		33,536
SOURCES		
Transfers From Other Accounts		35,827
Total		35,827
USES		
Professional	0.00	13,080
Graduate		13,000
Wages		8,000
Fringe		2,933
Operating		15,200
Travel		7,000
Transfers Out		1,000
Total	0.00	60,213
Net Increase/Decrease in Funds		-24,386
Ending Balance		9,150
IDCR GEOSCIENCE		
Opening Balance		210,008
SOURCES		
Sales and Service		1,400
Transfers From Other Accounts		87,866
Total		89,266
USES		
Professional	0.00	10,000
Graduate		28,000
Wages		2,000
Fringe		6,979
Operating		18,949
Travel		13,000
Sales and Service Recharge		-60
Transfers Out		14,000
Total	0.00	92,868
Net Increase/Decrease in Funds		-3,602
Ending Balance		206,406

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR HI PR SCI ENG CTR COL SCI		
Opening Balance		561,329
SOURCES		
Transfers From Other Accounts		61,359
Total		61,359
USES		
Professional	0.00	24,000
Fringe		3,952
Total	0.00	27,952
Net Increase/Decrease in Funds		33,407
Ending Balance		594,736
IDCR HI PR SCI ENG CTR PHYSICS		
Opening Balance		82,049
SOURCES		
Transfers From Other Accounts		21,450
Total		21,450
USES		
Graduate		5,500
Wages		2,000
Fringe		113
Operating		30,550
Travel		10,000
Transfers Out		5,000
Total		53,163
Net Increase/Decrease in Funds		-31,713
Ending Balance		50,336

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR HOWARD HUGHES COLLEGE		
Opening Balance		109,788
SOURCES		
Sales and Service		41
Transfers From Other Accounts		503,630
Total		503,671
USES		
Professional	0.67	170,290
Graduate		5,000
Wages		25,300
Fringe		25,025
Operating		57,371
Travel		13,000
Transfers Out		257,599
Total	0.67	553,585
Net Increase/Decrease in Funds		-49,914
Ending Balance		59,874
IDCR JAEGER		
Opening Balance		8,749
SOURCES		
Transfers From Other Accounts		1,000
Total		1,000
USES		
Operating		130
Total		130
Net Increase/Decrease in Funds		870
Ending Balance		9,619

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR LIBRARY		
Opening Balance		392,834
SOURCES		
Indirect Cost Recovery		280,000
Total		280,000
USES		
Professional	1.00	253,000
Fringe		53,470
Operating		100,800
Transfers Out		130,000
Total	1.00	537,270
Net Increase/Decrease in Funds		-257,270
Ending Balance		135,564
IDCR MECHANICAL ENGINEERING		
Opening Balance		81,363
SOURCES		
Transfers From Other Accounts		33,063
Total		33,063
USES		
Professional	0.00	10,000
Classified	0.00	5,500
Wages		1,500
Fringe		511
Operating		19,700
Travel		5,000
Transfers Out		12,000
Total	0.00	54,211
Net Increase/Decrease in Funds		-21,148
Ending Balance		60,215

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR NURSING		
Opening Balance		540,946
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Professional	1.10	110,237
Fringe		25,168
Operating		1,070
Travel		25,000
Transfers Out		42,000
Total	1.10	203,475
Net Increase/Decrease in Funds		-123,475
Ending Balance		417,471
IDCR O'TOOLE		
Opening Balance		11,778
SOURCES		
Transfers From Other Accounts		379
Total		379
USES		
Wages		1,000
Fringe		15
Operating		1,100
Travel		500
Total		2,615
Net Increase/Decrease in Funds		-2,236
Ending Balance		9,542

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR PHYSICS		
Opening Balance		41,989
SOURCES		
Transfers From Other Accounts		69,252
Total		69,252
USES		
Professional	0.00	36,000
Graduate		6,000
Wages		3,000
Fringe		4,269
Operating		13,700
Travel		4,000
Transfers Out		8,000
Total	0.00	74,969
Net Increase/Decrease in Funds		-5,717
Ending Balance		36,272
IDCR PROVOST		
Opening Balance		2,914,970
SOURCES		
Indirect Cost Recovery		286,670
Transfers From Other Accounts		900,000
Total		1,186,670
USES		
Professional	7.00	536,250
Classified	1.00	33,481
Fringe		163,069
Operating		144,588
Travel		13,000
Transfers Out		862,000
Total	8.00	1,752,388
Net Increase/Decrease in Funds		-565,718
Ending Balance		2,349,252

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR PUBLIC LAND INITIATIVE		
Opening Balance		227,431
SOURCES		
Indirect Cost Recovery		890
Total		890
USES		
Professional	2.00	64,580
Graduate		20,000
Fringe		23,586
Operating		24,842
Travel		3,500
Transfers Out		1,500
Total	2.00	138,008
Net Increase/Decrease in Funds		-137,118
Ending Balance		90,313
IDCR TRANSPORTATION RESRCH CTR		
Opening Balance		15,289
SOURCES		
Transfers From Other Accounts		33,972
Total		33,972
USES		
Professional	0.00	2,222
Fringe		1,832
Operating		23,066
Transfers Out		75
Total	0.00	27,195
Net Increase/Decrease in Funds		6,777
Ending Balance		22,066

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR VP RESEARCH		
Opening Balance		3,420,698
SOURCES		
Indirect Cost Recovery		3,576,000
Transfers From Other Accounts		100
Total		3,576,100
USES		
Professional	5.08	499,060
Graduate		18,000
Wages		15,250
Fringe		158,482
Operating		675,050
Travel		21,000
Transfers Out		3,171,469
Total	5.08	4,558,311
Net Increase/Decrease in Funds		-982,211
Ending Balance		2,438,487
IDCR-D & FAC SCH AL HLTH SCI		
Opening Balance		1,083,535
SOURCES		
Indirect Cost Recovery		15,392
Transfers From Other Accounts		410,120
Total		425,512
USES		
Professional	4.60	279,600
Graduate		5,000
Wages		9,000
Fringe		97,564
Operating		256,709
Travel		45,000
Transfers Out		135,000
Total	4.60	827,873
Net Increase/Decrease in Funds		-402,361
Ending Balance		681,174

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR-D & SALES COL FINE ARTS		
Opening Balance		73,748
SOURCES		
Sales and Service		17,000
Total		17,000
USES		
Professional	0.00	5,750
Wages		9,000
Fringe		316
Operating		25,295
Travel		7,000
Transfers Out		13,400
Total	0.00	60,761
Net Increase/Decrease in Funds		-43,761
Ending Balance		29,987
IDCR-D COL EDUCATION		
Opening Balance		281,732
SOURCES		
Indirect Cost Recovery		58,528
Total		58,528
USES		
Operating		9,498
Travel		20,000
Transfers Out		74,583
Total		104,081
Net Increase/Decrease in Funds		-45,553
Ending Balance		236,179

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Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR-D COL LIBERAL ARTS		
Opening Balance		173,059
SOURCES		
Indirect Cost Recovery		111,184
Transfers From Other Accounts		15,000
Total		126,184
USES		
Professional	0.00	16,425
Graduate		21,500
Fringe		840
Operating		8,371
Travel		6,000
Transfers Out		48,537
Total	0.00	101,673
Net Increase/Decrease in Funds		24,511
Ending Balance		197,570
IDCR-D COL SCIENCE		
Opening Balance		998,795
SOURCES		
Indirect Cost Recovery		980,156
Transfers From Other Accounts		35,000
Total		1,015,156
USES		
Professional	2.17	134,038
Fringe		51,716
Operating		60,425
Travel		13,000
Transfers Out		511,934
Total	2.17	771,113
Net Increase/Decrease in Funds		244,043
Ending Balance		1,242,838

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR-D COL URBAN AFFAIRS		
Opening Balance		357,039
SOURCES		
Indirect Cost Recovery		4,481
Transfers From Other Accounts		20,000
Total		24,481
USES		
Professional	0.00	30,000
Fringe		13,931
Operating		5,157
Travel		3,500
Transfers Out		298,025
Total	0.00	350,613
Net Increase/Decrease in Funds		-326,132
Ending Balance		30,907
IDCR-D NV INST CH RES & POLICY		
Opening Balance		172,628
SOURCES		
Sales and Service		1,500
Indirect Cost Recovery		26,440
Total		27,940
USES		
Professional	0.00	44,988
Wages		2,500
Fringe		16,145
Operating		5,578
Travel		1,000
Total	0.00	70,211
Net Increase/Decrease in Funds		-42,271
Ending Balance		130,357

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDP ASIAN STUDIES FORUM		
Opening Balance		18,212
USES		
Wages		1,000
Fringe		15
Operating		4,000
Transfers Out		350
Total		5,365
Net Increase/Decrease in Funds		-5,365
Ending Balance		12,847
INTERNATIONAL SERIES		
Opening Balance		7,751
SOURCES		
Sales and Service		24,150
Total		24,150
USES		
Operating		22,595
Total		22,595
Net Increase/Decrease in Funds		1,555
Ending Balance		9,306
INTL GAMING INST LIBRARY		
Opening Balance		24,667
USES		
Professional	0.00	20,000
Fringe		3,674
Operating		993
Total	0.00	24,667
Net Increase/Decrease in Funds		-24,667
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INT'L PROG VIETNAM EXCHNG GIFT		
Opening Balance		1,414
SOURCES		
Gifts		5,000
Total		5,000
USES		
Travel		5,000
Total		5,000
Net Increase/Decrease in Funds		0
Ending Balance		1,414
INVESTMENT POOL $7.6M ONE TIME		
Opening Balance		1,298,075
USES		
Operating		617,746
Total		617,746
Net Increase/Decrease in Funds		-617,746
Ending Balance		680,329
KOTSCHEVAR MARGARET MEMORIAL		
Opening Balance		71,881
SOURCES		
Investment/Endowment Income		5,200
Total		5,200
USES		
Professional	0.00	15,000
Fringe		473
Operating		2,500
Total	0.00	17,973
Net Increase/Decrease in Funds		-12,773
Ending Balance		59,108

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
KOZUKI GAMING EDUC GIFT		
Opening Balance		24,386
SOURCES		
Gifts		50,000
Total		50,000
USES		
Classified	1.00	32,938
Fringe		15,181
Operating		201
Total	1.00	48,320
Net Increase/Decrease in Funds		1,680
Ending Balance		26,066
KVBC LITERARY STUDIES		
Opening Balance		30,134
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		17,500
Total		17,500
Net Increase/Decrease in Funds		-7,500
Ending Balance		22,634

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LIB ARTS GREAT WORKS CERT GIFT		
Opening Balance		5,717
USES		
Professional	0.00	975
Fringe		31
Operating		3,050
Total	0.00	4,056
Net Increase/Decrease in Funds		-4,056
Ending Balance		1,661
LIBERAL ARTS ADVISING CENTER		
Opening Balance		9,204
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		9,200
Total		9,200
Net Increase/Decrease in Funds		800
Ending Balance		10,004

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LIBERAL ARTS EXTENDED EDUC		
Opening Balance		1,035,581
SOURCES		
Sales and Service		50
Transfers From Other Accounts		794,406
Total		794,456
USES		
Professional	0.00	140,000
Graduate		90,000
Fringe		18,438
Operating		6,002
Transfers Out		695,862
Total	0.00	950,302
Net Increase/Decrease in Funds		-155,846
Ending Balance		879,735
LIBERAL ARTS GIFTS		
Opening Balance		6,216
SOURCES		
Gifts		16,000
Total		16,000
USES		
Professional	0.00	1,250
Graduate		15,000
Fringe		264
Operating		250
Total	0.00	16,764
Net Increase/Decrease in Funds		-764
Ending Balance		5,452

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LIBERAL ARTS POLITICAL SCI C E		
Opening Balance		34,491
SOURCES		
Transfers From Other Accounts		42,611
Total		42,611
USES		
Professional	0.00	10,000
Fringe		315
Operating		10,728
Travel		27,000
Transfers Out		250
Total	0.00	48,293
Net Increase/Decrease in Funds		-5,682
Ending Balance		28,809
LIBRARY DEAN'S ASSOCIATES GIFT		
Opening Balance		70,813
SOURCES		
Gifts		40,000
Total		40,000
USES		
Professional	0.00	40,000
Fringe		1,260
Operating		29,500
Total	0.00	70,760
Net Increase/Decrease in Funds		-30,760
Ending Balance		40,053

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LIBRARY ENDOWMENT INCOME		
Opening Balance		151,220
SOURCES		
Investment/Endowment Income		68,750
Total		68,750
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		-1,250
Ending Balance		149,970
LIBRARY FINES		
Opening Balance		23,037
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Wages		15,000
Fringe		225
Operating		25,700
Total		40,925
Net Increase/Decrease in Funds		-925
Ending Balance		22,112

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LIBRARY GIFTS		
Opening Balance		41,213
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.00	6,000
Classified	0.00	2,000
Fringe		252
Operating		50,000
Total	0.00	58,252
Net Increase/Decrease in Funds		-8,252
Ending Balance		32,961
LIBRARY SALES-SPEC COLLECTIONS		
Opening Balance		88,653
SOURCES		
Sales and Service		8,000
Total		8,000
USES		
Professional	0.00	35,000
Wages		12,000
Fringe		6,358
Operating		22,280
Travel		500
Sales and Service Recharge		-500
Total	0.00	75,638
Net Increase/Decrease in Funds		-67,638
Ending Balance		21,015

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LIBRARY STAFF DEVELOPMENT		
Opening Balance		29,682
SOURCES		
Transfers From Other Accounts		144,061
Total		144,061
USES		
Operating		27,000
Travel		112,000
Total		139,000
Net Increase/Decrease in Funds		5,061
Ending Balance		34,743
LIBRARY SYSTEMS AND SUPPORT		
Opening Balance		216,996
SOURCES		
Sales and Service		112,000
Total		112,000
USES		
Operating		49,920
Transfers Out		75,000
Total		124,920
Net Increase/Decrease in Funds		-12,920
Ending Balance		204,076

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LIED INST REAL ESTATE STUDIES		
Opening Balance		224,473
SOURCES		
Sales and Service		41,000
Total		41,000
USES		
Professional	1.00	41,862
Fringe		16,866
Operating		70,585
Travel		4,500
Total	1.00	133,813
Net Increase/Decrease in Funds		-92,813
Ending Balance		131,660
LIED INSTITUTE BUDGETED		
Opening Balance		27,998
SOURCES		
Gifts		140,000
Total		140,000
USES		
Professional	1.00	77,000
Fringe		19,516
Operating		35,050
Travel		10,000
Total	1.00	141,566
Net Increase/Decrease in Funds		-1,566
Ending Balance		26,432

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
MARIMBA BAND		
SOURCES		
Sales and Service		48,000
Transfers From Other Accounts		23,885
Total		71,885
USES		
Professional	0.00	7,500
Wages		250
Fringe		240
Operating		33,182
Travel		250
Transfers Out		2,700
Total	0.00	44,122
Net Increase/Decrease in Funds		27,763
Ending Balance		27,763
MASTER SERIES II		
SOURCES		
Sales and Service		73,420
Transfers From Other Accounts		68,900
Total		142,320
USES		
Operating		142,320
Total		142,320
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

MATH - BDGT SUMMER SCHOOL

Opening Balance		232,393
SOURCES		
Transfers From Other Accounts		152,717
Total		152,717
USES		
Professional	0.00	10,000
Graduate		11,000
Wages		5,000
Fringe		1,055
Operating		41,100
Travel		35,000
Total	0.00	103,155
Net Increase/Decrease in Funds		49,562
Ending Balance		281,955

MATH FACULTY - START UP

Opening Balance		56,139
USES		
Operating		8,800
Travel		10,000
Total		18,800
Net Increase/Decrease in Funds		-18,800
Ending Balance		37,339

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

MATH REMEDIAL CRS & ROYALTIES

Opening Balance		120,522
SOURCES		
Transfers From Other Accounts		67,270
Total		67,270
USES		
Wages		17,000
Fringe		255
Operating		21,900
Travel		250
Transfers Out		15,000
Total		54,405
Net Increase/Decrease in Funds		12,865
Ending Balance		133,387

MBA ORIENTATION

Opening Balance		13,044
SOURCES		
Student Fees		20,000
Total		20,000
USES		
Professional	0.00	3,000
Fringe		95
Operating		6,805
Travel		2,500
Transfers Out		500
Total	0.00	12,900
Net Increase/Decrease in Funds		7,100
Ending Balance		20,144

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
MENDENHALL GIFT ACCOUNT		
Opening Balance		29,626
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	27,224
Wages		8,650
Fringe		6,374
Operating		687
Travel		800
Total	0.00	43,735
Net Increase/Decrease in Funds		-23,735
Ending Balance		5,891
MINORITY STUDENT RECRUIT GIFT		
Opening Balance		38,339
USES		
Operating		8,500
Travel		10,000
Total		18,500
Net Increase/Decrease in Funds		-18,500
Ending Balance		19,839
NATURAL ENERGIES TECH LAB GIFT		
Opening Balance		1,602
USES		
Operating		802
Total		802
Net Increase/Decrease in Funds		-802
Ending Balance		800

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NEVADA CONSERVATORY THEATRE		
Opening Balance		10,685
SOURCES		
Gifts		9,000
Total		9,000
USES		
Professional	0.00	1,500
Fringe		47
Operating		5,800
Travel		500
Total	0.00	7,847
Net Increase/Decrease in Funds		1,153
Ending Balance		11,838
NEVADA PROBE/SEM LAB		
Opening Balance		53,963
SOURCES		
Sales and Service		4,750
Transfers From Other Accounts		41,125
Total		45,875
USES		
Graduate		24,000
Fringe		1,872
Operating		36,866
Travel		1,250
Sales and Service Recharge		-10,250
Total		53,738
Net Increase/Decrease in Funds		-7,863
Ending Balance		46,100

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NURSING PROGRAM SALES		
Opening Balance		10,499
SOURCES		
Sales and Service		1,108
Total		1,108
USES		
Operating		1,551
Total		1,551
Net Increase/Decrease in Funds		-443
Ending Balance		10,056
NV ISOTOPE GEOCHRONOLOGY LAB		
Opening Balance		73,985
SOURCES		
Sales and Service		60,000
Total		60,000
USES		
Professional	0.20	16,035
Fringe		6,213
Operating		24,650
Travel		700
Sales and Service Recharge		-750
Total	0.20	46,848
Net Increase/Decrease in Funds		13,152
Ending Balance		87,137

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
OIT CAMPUS REPAIRS & PARTS		
Opening Balance		16,419
USES		
Operating		152,000
Sales and Service Recharge		-152,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		16,419
OIT MISCELLANEOUS PROJECTS		
Opening Balance		252,031
SOURCES		
Sales and Service		48,000
Transfers From Other Accounts		114,061
Total		162,061
USES		
Professional	0.00	12,000
Fringe		378
Operating		66,580
Travel		50,000
Sales and Service Recharge		-22,400
Transfers Out		10,000
Total	0.00	116,558
Net Increase/Decrease in Funds		45,503
Ending Balance		297,534

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ORAL HISTORY RESEARCH CENTER		
Opening Balance		2,639
SOURCES		
Gifts		43,000
Total		43,000
USES		
Professional	0.00	30,000
Fringe		945
Operating		10,500
Total	0.00	41,445
Net Increase/Decrease in Funds		1,555
Ending Balance		4,194
PERFORMING ARTS CENTER		
Opening Balance		652,668
SOURCES		
Sales and Service		344,000
Total		344,000
USES		
Classified	1.33	43,812
Wages		88,400
Fringe		22,960
Operating		76,537
Travel		13,500
Sales and Service Recharge		-52,000
Transfers Out		145,359
Total	1.33	338,568
Net Increase/Decrease in Funds		5,432
Ending Balance		658,100

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PHYSICAL THERAPY SALES		
Opening Balance		70,876
SOURCES		
Sales and Service		11,850
Transfers From Other Accounts		40,000
Total		51,850
USES		
Operating		11,915
Travel		18,000
Transfers Out		8,000
Total		37,915
Net Increase/Decrease in Funds		13,935
Ending Balance		84,811
PRESCHOOL		
Opening Balance		64,953
SOURCES		
Sales and Service		1,491,720
Transfers From Other Accounts		208,700
Total		1,700,420
USES		
Professional	8.00	445,753
Classified	16.00	452,243
Wages		200,000
Fringe		387,527
Operating		216,619
Travel		3,200
Transfers Out		8,000
Total	24.00	1,713,342
Net Increase/Decrease in Funds		-12,922
Ending Balance		52,031

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PRO GOLF MGT PROGRAM SUPPORT		
Opening Balance		3,430
SOURCES		
Sales and Service		39,300
Total		39,300
USES		
Wages		200
Fringe		3
Operating		38,436
Transfers Out		2,000
Total		40,639
Net Increase/Decrease in Funds		-1,339
Ending Balance		2,091
PROF FILM CREW TRAINING PROG		
Opening Balance		4,557
SOURCES		
Gifts		4,000
Total		4,000
USES		
Wages		50
Fringe		1
Operating		100
Total		151
Net Increase/Decrease in Funds		3,849
Ending Balance		8,406

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PSYCHOLOGY DEPT TRAVEL		
Opening Balance		9,781
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Operating		17,150
Travel		41,000
Transfers Out		500
Total		58,650
Net Increase/Decrease in Funds		-3,650
Ending Balance		6,131
PSYCHOLOGY SALES		
Opening Balance		34,537
SOURCES		
Sales and Service		1,110
Transfers From Other Accounts		33,135
Total		34,245
USES		
Professional	0.00	900
Graduate		4,333
Wages		6,850
Fringe		196
Operating		20,639
Transfers Out		10,000
Total	0.00	42,918
Net Increase/Decrease in Funds		-8,673
Ending Balance		25,864

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PSYCHOLOGY START-UP COSTS		
Opening Balance		349,539
SOURCES		
Transfers From Other Accounts		264,662
Total		264,662
USES		
Professional	0.00	2,500
Wages		4,700
Fringe		150
Operating		217,500
Travel		4,000
Transfers Out		12,000
Total	0.00	240,850
Net Increase/Decrease in Funds		23,812
Ending Balance		373,351
RECITAL MANAGEMENT		
Opening Balance		85,504
SOURCES		
Sales and Service		42,900
Transfers From Other Accounts		3,431
Total		46,331
USES		
Professional	0.00	18,000
Graduate		1,000
Wages		1,800
Fringe		1,109
Operating		24,961
Travel		7,000
Sales and Service Recharge		-2,210
Transfers Out		1,387
Total	0.00	53,047
Net Increase/Decrease in Funds		-6,716
Ending Balance		78,788

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RECORDING STUDIO		
Opening Balance		12,126
SOURCES		
Sales and Service		19,270
Total		19,270
USES		
Professional	0.00	24,000
Fringe		756
Operating		7,084
Sales and Service Recharge		-9,725
Total	0.00	22,115
Net Increase/Decrease in Funds		-2,845
Ending Balance		9,281
RESEARCH SERVICE SUPPORT		
Opening Balance		412
SOURCES		
Transfers From Other Accounts		22,000
Total		22,000
USES		
Professional	0.00	3,000
Wages		4,000
Fringe		155
Operating		8,990
Travel		3,500
Total	0.00	19,645
Net Increase/Decrease in Funds		2,355
Ending Balance		2,767

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
REYNOLDS GIFT-BAYLEY TECH		
Opening Balance		1,554
USES		
Operating		1,554
Total		1,554
Net Increase/Decrease in Funds		-1,554
Ending Balance		0
REYNOLDS GIFT-GUEST ARTIST		
Opening Balance		5,320
SOURCES		
Gifts		37,500
Total		37,500
USES		
Professional	0.00	2,000
Fringe		63
Operating		34,437
Travel		1,000
Total	0.00	37,500
Net Increase/Decrease in Funds		0
Ending Balance		5,320

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCF BIOLOGY LAB		
Opening Balance		216,943
SOURCES		
Student Fees		217,450
Total		217,450
USES		
Operating		178,350
Total		178,350
Net Increase/Decrease in Funds		39,100
Ending Balance		256,043
SCF CHEMISTRY LAB		
Opening Balance		130,847
SOURCES		
Student Fees		104,775
Total		104,775
USES		
Operating		100,715
Total		100,715
Net Increase/Decrease in Funds		4,060
Ending Balance		134,907

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCF FILM STUDIES SUPPLIES		
Opening Balance		13,472
SOURCES		
Student Fees		44,980
Total		44,980
USES		
Wages		1,300
Fringe		20
Operating		26,800
Total		28,120
Net Increase/Decrease in Funds		16,860
Ending Balance		30,332
SCF NURSING		
Opening Balance		33,360
SOURCES		
Student Fees		79,780
Total		79,780
USES		
Operating		87,300
Total		87,300
Net Increase/Decrease in Funds		-7,520
Ending Balance		25,840

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCF PHYSICAL THERAPY		
Opening Balance		56,969
SOURCES		
Student Fees		72,403
Total		72,403
USES		
Operating		31,300
Travel		6,000
Total		37,300
Net Increase/Decrease in Funds		35,103
Ending Balance		92,072
SCF PRO GOLF MGMT GREENS		
Opening Balance		29,632
SOURCES		
Student Fees		210,940
Total		210,940
USES		
Operating		204,520
Travel		4,250
Total		208,770
Net Increase/Decrease in Funds		2,170
Ending Balance		31,802

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCF WRITING CENTER		
Opening Balance		110,965
SOURCES		
Student Fees		101,000
Total		101,000
USES		
Professional	1.00	136,880
Graduate		5,000
Wages		5,000
Fringe		28,409
Total	1.00	175,289
Net Increase/Decrease in Funds		-74,289
Ending Balance		36,676
SCH COMM HLTH SCI BIGELOW GIFT		
Opening Balance		67,502
USES		
Professional	0.00	25,000
Fringe		2,963
Operating		5,500
Total	0.00	33,463
Net Increase/Decrease in Funds		-33,463
Ending Balance		34,039

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCIENCE BOWL COMPETITION GIFTS		
Opening Balance		5,226
SOURCES		
Gifts		5,000
Total		5,000
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		0
Ending Balance		5,226
SENIOR PROGRAMS RESTRICTED GFT		
Opening Balance		40,616
USES		
Professional	0.00	15,800
Fringe		498
Operating		3,600
Total	0.00	19,898
Net Increase/Decrease in Funds		-19,898
Ending Balance		20,718
SERVER SUPPORT SERVICES		
Opening Balance		18,743
USES		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		17,743

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SJ HALL ECON GIFT (LAND SALE)		
Opening Balance		18,785
SOURCES		
Gifts		15,000
Total		15,000
USES		
Graduate		10,000
Fringe		150
Operating		12,000
Total		22,150
Net Increase/Decrease in Funds		-7,150
Ending Balance		11,635
SOCIOLOGY DEPARTMENT TRAVEL		
Opening Balance		51,460
SOURCES		
Transfers From Other Accounts		45,198
Total		45,198
USES		
Wages		1,500
Fringe		23
Operating		5,510
Travel		19,000
Transfers Out		4,000
Total		30,033
Net Increase/Decrease in Funds		15,165
Ending Balance		66,625

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDENT FEES-LIBRARY		
Opening Balance		78,947
SOURCES		
Student Fees		41,055
Total		41,055
USES		
Wages		60,000
Fringe		900
Operating		1,937
Total		62,837
Net Increase/Decrease in Funds		-21,782
Ending Balance		57,165
STUDENT TECH FEE		
Opening Balance		2,523,417
SOURCES		
Student Fees		2,831,600
Total		2,831,600
USES		
Professional	18.50	1,285,299
Classified	9.75	336,299
Wages		750,000
Fringe		588,189
Operating		2,355,526
Total	28.25	5,315,313
Net Increase/Decrease in Funds		-2,483,713
Ending Balance		39,704

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SUMMA GIFT ENGINEERING		
Opening Balance		12,441
USES		
Operating		500
Travel		2,500
Total		3,000
Net Increase/Decrease in Funds		-3,000
Ending Balance		9,441
TOURISM & CONVENTION FAC GIFTS		
Opening Balance		33,098
USES		
Graduate		10,000
Wages		5,000
Fringe		1,225
Operating		3,952
Total		20,177
Net Increase/Decrease in Funds		-20,177
Ending Balance		12,921
UNLV CANCER INSTITUTE		
Opening Balance		36,951
USES		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		26,951

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UNLV CTR FOR EVAL & ASSESSMENT		
Opening Balance		55,103
USES		
Professional	0.00	17,000
Fringe		536
Operating		12,850
Travel		1,000
Sales and Service Recharge		-45,000
Total	0.00	-13,614
Net Increase/Decrease in Funds		13,614
Ending Balance		68,717
UNLV HOTEL - SINGAPORE		
Opening Balance		888,037
SOURCES		
Sales and Service		336,149
Total		336,149
USES		
Professional	1.00	180,922
Wages		750
Fringe		16,159
Operating		128,319
Travel		7,500
Transfers Out		750
Total	1.00	334,400
Net Increase/Decrease in Funds		1,749
Ending Balance		889,786

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UNLVINO FACILITY & EQUIP		
Opening Balance		39,266
USES		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		24,266
UNLVINO RESTRICTED		
Opening Balance		25,000
SOURCES		
Sales and Service		23,321
Total		23,321
USES		
Professional	0.00	7,000
Fringe		221
Operating		16,100
Total	0.00	23,321
Net Increase/Decrease in Funds		0
Ending Balance		25,000
UNRESTRICTED GIFTS-NURSING		
Opening Balance		14,584
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		6,200
Total		6,200
Net Increase/Decrease in Funds		3,800
Ending Balance		18,384

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
URBAN AFFAIRS CLIENT SVCS CTR		
Opening Balance		45,698
SOURCES		
Sales and Service		43,808
Transfers From Other Accounts		7,000
Total		50,808
USES		
Professional	0.00	1,000
Wages		19,000
Fringe		317
Operating		11,863
Travel		1,200
Transfers Out		500
Total	0.00	33,880
Net Increase/Decrease in Funds		16,928
Ending Balance		62,626
URBAN AFFAIRS COM STUDIES SUMM		
Opening Balance		168,131
SOURCES		
Sales and Service		12,258
Transfers From Other Accounts		44,000
Total		56,258
USES		
Professional	0.00	16,500
Fringe		520
Operating		13,729
Travel		12,000
Transfers Out		4,400
Total	0.00	47,149
Net Increase/Decrease in Funds		9,109
Ending Balance		177,240

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
URBAN AFFAIRS FACULTY DEV		
Opening Balance		385,238
SOURCES		
Transfers From Other Accounts		447,569
Total		447,569
USES		
Professional	1.00	219,172
Fringe		66,864
Operating		18,340
Travel		6,000
Transfers Out		239,667
Total	1.00	550,043
Net Increase/Decrease in Funds		-102,474
Ending Balance		282,764
URBAN AFFAIRS SOCIAL WORK OPS.		
Opening Balance		40,772
SOURCES		
Transfers From Other Accounts		28,000
Total		28,000
USES		
Professional	0.00	16,750
Wages		1,500
Fringe		1,312
Operating		2,200
Travel		10,500
Transfers Out		10,000
Total	0.00	42,262
Net Increase/Decrease in Funds		-14,262
Ending Balance		26,510

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
USAC ADMINISTRATIVE SUPPORT		
Opening Balance		260,573
SOURCES		
Misc		55,000
Total		55,000
USES		
Professional	1.00	34,553
Fringe		15,502
Operating		5,925
Total	1.00	55,980
Net Increase/Decrease in Funds		-980
Ending Balance		259,593
VICE PROV FAC POLICY & RSRCH		
Opening Balance		26,224
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Professional	0.00	31,000
Fringe		977
Operating		13,880
Travel		9,500
Transfers Out		16,500
Total	0.00	71,857
Net Increase/Decrease in Funds		3,143
Ending Balance		29,367

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VP DIVERSITY		
Opening Balance		3,197
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		23,682
Travel		10,000
Transfers Out		28,000
Total		61,682
Net Increase/Decrease in Funds		-1,682
Ending Balance		1,515
WOMENS RESEARCH INSTITUTE GIFT		
Opening Balance		97,530
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	4,000
Classified	1.00	43,546
Fringe		23,789
Operating		13,016
Travel		1,000
Total	1.00	85,351
Net Increase/Decrease in Funds		-60,351
Ending Balance		37,179

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
WORLD LANGUAGES & CLTRS TRAVEL		
Opening Balance		32,076
SOURCES		
Transfers From Other Accounts		29,500
Total		29,500
USES		
Graduate		3,450
Fringe		187
Operating		695
Travel		29,500
Sales and Service Recharge		-50
Transfers Out		1,750
Total		35,532
Net Increase/Decrease in Funds		-6,032
Ending Balance		26,044

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		41,607,923
SOURCES		
Student Fees		6,220,233
Sales and Service		3,113,389
Indirect Cost Recovery		5,339,741
Investment/Endowment Income		302,104
Gifts		1,739,939
Misc		86,725
Transfers From Other Accounts		16,748,553
Total		33,550,684
USES		
Professional	96.03	9,370,338
Graduate		797,284
Classified	44.78	1,478,974
Wages		2,319,784
Fringe		3,222,484
Operating		16,195,495
Travel		1,527,847
Sales and Service Recharge		-431,434
Transfers Out		10,952,166
Total	140.81	45,432,938
Net Increase/Decrease in Funds		-11,882,254
Ending Balance		29,725,669

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDENT SERVICES		
CAEO GIFTS		
Opening Balance		18,195
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		4,500
Total		4,500
Net Increase/Decrease in Funds		5,500
Ending Balance		23,695
CAMPUS BANDS		
Opening Balance		15,619
SOURCES		
Sales and Service		6,590
Transfers From Other Accounts		133,800
Total		140,390
USES		
Professional	0.00	47,000
Wages		9,950
Fringe		2,857
Operating		51,370
Travel		10,500
Transfers Out		12,412
Total	0.00	134,089
Net Increase/Decrease in Funds		6,301
Ending Balance		21,920

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CAMPUS RECREATIONAL SERVICES		
Opening Balance		1,053,653
SOURCES		
Student Fees		4,102,068
Sales and Service		427,071
Transfers From Other Accounts		143,700
Total		4,672,839
USES		
Professional	8.00	389,585
Graduate		60,000
Classified	10.00	330,564
Wages		677,625
Fringe		313,897
Operating		362,436
Travel		6,000
Sales and Service Recharge		-15,246
Transfers Out		3,158,917
Total	18.00	5,283,778
Net Increase/Decrease in Funds		-610,939
Ending Balance		442,714
CAREER PLAN & PLACEMENT GIFTS		
Opening Balance		39,594
SOURCES		
Gifts		20,000
Total		20,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		34,594

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CSUN STUDENT ACTIVITIES & PROG		
Opening Balance		5,411
SOURCES		
Student Fees		267,385
Total		267,385
USES		
Operating		9,358
Transfers Out		260,000
Total		269,358
Net Increase/Decrease in Funds		-1,973
Ending Balance		3,438
ENROL MGMT CREDENTIAL FILE FEE		
Opening Balance		113,936
SOURCES		
Student Fees		724,200
Total		724,200
USES		
Professional	4.00	223,860
Graduate		26,000
Classified	3.00	90,841
Wages		95,000
Fringe		132,878
Operating		247,061
Travel		17,500
Transfers Out		2,000
Total	7.00	835,140
Net Increase/Decrease in Funds		-110,940
Ending Balance		2,996

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ENROLLMENT MGMT - ONE TIME GIF		
Opening Balance		572,437
SOURCES		
Transfers From Other Accounts		857,000
Total		857,000
USES		
Professional	10.00	643,000
Fringe		195,376
Total	10.00	838,376
Net Increase/Decrease in Funds		18,624
Ending Balance		591,061
FINANCIAL AID ADMIN SUPPORT		
Opening Balance		98,094
SOURCES		
Sales and Service		13,200
Indirect Cost Recovery		50,042
Total		63,242
USES		
Wages		1,500
Fringe		23
Operating		62,213
Travel		13,000
Total		76,736
Net Increase/Decrease in Funds		-13,494
Ending Balance		84,600

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GIF - ASC CAREER DEVELOPMENT		
Opening Balance		304,909
SOURCES		
Transfers From Other Accounts		130,000
Total		130,000
USES		
Professional	1.50	85,500
Fringe		29,628
Total	1.50	115,128
Net Increase/Decrease in Funds		14,872
Ending Balance		319,781
GIF - STUDENT SERVICES		
Opening Balance		517,178
SOURCES		
Transfers From Other Accounts		785,000
Total		785,000
USES		
Professional	12.00	570,712
Fringe		214,952
Operating		100,000
Total	12.00	885,664
Net Increase/Decrease in Funds		-100,664
Ending Balance		416,514

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GRAD ASST - FOUNDATION		
Opening Balance		11,610
USES		
Graduate		10,000
Fringe		1,150
Operating		460
Total		11,610
Net Increase/Decrease in Funds		-11,610
Ending Balance		0
GRADUATE CREDENTIAL EVAL FEE		
Opening Balance		225,311
SOURCES		
Student Fees		243,608
Total		243,608
USES		
Professional	3.00	144,000
Classified	2.00	73,591
Wages		40,000
Fringe		86,440
Operating		77,367
Transfers Out		5,500
Total	5.00	426,898
Net Increase/Decrease in Funds		-183,290
Ending Balance		42,021

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ID CARD OPERATIONS		
Opening Balance		318,753
SOURCES		
Sales and Service		215,604
Transfers From Other Accounts		315,100
Total		530,704
USES		
Professional	4.00	257,074
Classified	1.00	45,544
Wages		90,000
Fringe		102,820
Operating		259,724
Travel		5,000
Sales and Service Recharge		-120,172
Total	5.00	639,990
Net Increase/Decrease in Funds		-109,286
Ending Balance		209,467
IDCR CAEO OPERATIONS		
Opening Balance		166,075
SOURCES		
Sales and Service		1,000
Indirect Cost Recovery		124,936
Total		125,936
USES		
Professional	0.05	4,300
Fringe		1,286
Operating		48,308
Travel		4,750
Transfers Out		20,000
Total	0.05	78,644
Net Increase/Decrease in Funds		47,292
Ending Balance		213,367

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR VP STUDENT AFFAIRS		
Opening Balance		270,302
SOURCES		
Indirect Cost Recovery		124,936
Total		124,936
USES		
Operating		55,373
Transfers Out		252,000
Total		307,373
Net Increase/Decrease in Funds		-182,437
Ending Balance		87,865
INTERNATIONAL STUDENT FEE		
Opening Balance		145,219
SOURCES		
Student Fees		312,000
Total		312,000
USES		
Professional	3.00	180,000
Graduate		37,500
Classified	1.00	2,345
Wages		42,000
Fringe		69,473
Operating		107,409
Travel		8,000
Total	4.00	446,727
Net Increase/Decrease in Funds		-134,727
Ending Balance		10,492

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
OFFICE UGRAD REC CRED FILE FEE		
Opening Balance		66,091
SOURCES		
Student Fees		335,720
Total		335,720
USES		
Wages		120,000
Fringe		1,800
Operating		186,300
Travel		47,000
Total		355,100
Net Increase/Decrease in Funds		-19,380
Ending Balance		46,711
ORIENTATION & PARENT PROGRAMS		
Opening Balance		242,118
SOURCES		
Student Fees		910,080
Transfers From Other Accounts		30,000
Total		940,080
USES		
Professional	4.00	164,200
Classified	1.00	38,524
Wages		100,000
Fringe		84,012
Operating		312,488
Travel		12,000
Transfers Out		330,100
Total	5.00	1,041,324
Net Increase/Decrease in Funds		-101,244
Ending Balance		140,874

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
R BOUGHNER CAREER SVC CTR FUND		
Opening Balance		94,265
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	1.00	40,000
Fringe		16,524
Operating		11,000
Total	1.00	67,524
Net Increase/Decrease in Funds		-17,524
Ending Balance		76,741
RESIDENTIAL LIFE GIFTS/FNDN		
Opening Balance		25,579
USES		
Operating		8,100
Total		8,100
Net Increase/Decrease in Funds		-8,100
Ending Balance		17,479

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STEM ENGINEERING GIFT		
Opening Balance		53,289
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	1.00	45,000
Fringe		17,443
Operating		7,500
Total	1.00	69,943
Net Increase/Decrease in Funds		-44,943
Ending Balance		8,346
STUDENT AFFAIRS ADMINISTRATION		
Opening Balance		609,518
SOURCES		
Sales and Service		1,144,400
Transfers From Other Accounts		805,469
Total		1,949,869
USES		
Professional	6.00	449,077
Graduate		93,000
Classified	3.00	113,561
Fringe		191,669
Operating		748,047
Travel		75,000
Transfers Out		855,050
Total	9.00	2,525,404
Net Increase/Decrease in Funds		-575,535
Ending Balance		33,983

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDENT EMPLOYER RELATIONS		
Opening Balance		22,788
SOURCES		
Sales and Service		106,875
Total		106,875
USES		
Graduate		24,000
Wages		40,000
Fringe		3,460
Operating		56,191
Travel		2,500
Total		126,151
Net Increase/Decrease in Funds		-19,276
Ending Balance		3,512
STUDENT HEALTH INSURANCE-OPRTN		
Opening Balance		46,243
SOURCES		
Sales and Service		252,196
Total		252,196
USES		
Professional	2.05	140,847
Classified	1.00	42,615
Fringe		62,080
Operating		15,587
Transfers Out		500
Total	3.05	261,629
Net Increase/Decrease in Funds		-9,433
Ending Balance		36,810

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UNLV ACADEMIC ADVISING		
Opening Balance		2,179,124
SOURCES		
Student Fees		60,900
Transfers From Other Accounts		585,000
Total		645,900
USES		
Professional	31.50	1,747,886
Fringe		606,586
Operating		95,632
Travel		62,500
Total	31.50	2,512,604
Net Increase/Decrease in Funds		-1,866,704
Ending Balance		312,420
VETERAN SERVICES GIFTS		
Opening Balance		36,433
USES		
Operating		23,050
Travel		2,750
Total		25,800
Net Increase/Decrease in Funds		-25,800
Ending Balance		10,633
VP STUDENT AFFAIRS GIFTS		
Opening Balance		272,963
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		242,963

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		7,524,707
SOURCES		
Student Fees		6,955,961
Sales and Service		2,166,936
Indirect Cost Recovery		299,914
Gifts		105,000
Transfers From Other Accounts		3,785,069
Total		13,312,880
USES		
Professional	91.10	5,132,041
Graduate		250,500
Classified	22.00	737,585
Wages		1,216,075
Fringe		2,134,354
Operating		2,904,474
Travel		266,500
Sales and Service Recharge		-135,418
Transfers Out		4,896,479
Total	113.10	17,402,590
Net Increase/Decrease in Funds		-4,089,710
Ending Balance		3,434,997

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT		
ADMIN O/H - VPF		
Opening Balance		385,707
SOURCES		
Transfers From Other Accounts		382,471
Total		382,471
USES		
Professional	5.00	286,361
Classified	4.50	190,672
Fringe		189,822
Operating		84,863
Total	9.50	751,718
Net Increase/Decrease in Funds		-369,247
Ending Balance		16,460
ALUMNI CENTER MANZI GIFT		
Opening Balance		21,520
SOURCES		
Gifts		685
Total		685
USES		
Operating		22,205
Total		22,205
Net Increase/Decrease in Funds		-21,520
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ALUMNI CENTER RENTAL		
Opening Balance		57,874
SOURCES		
Sales and Service		3,000
Misc		100
Total		3,100
USES		
Wages		3,000
Fringe		45
Operating		36,459
Travel		18,750
Sales and Service Recharge		-22,000
Total		36,254
Net Increase/Decrease in Funds		-33,154
Ending Balance		24,720
CAMPUS IMPROVEMENT AUTH BOARD		
Opening Balance		53,239
USES		
Operating		26,620
Total		26,620
Net Increase/Decrease in Funds		-26,620
Ending Balance		26,619

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CAPITAL CAMPAIGN		
Opening Balance		394,335
SOURCES		
Gifts		1,185,000
Total		1,185,000
USES		
Professional	12.27	925,100
Classified	3.00	98,032
Fringe		328,345
Operating		598
Total	15.27	1,352,075
Net Increase/Decrease in Funds		-167,075
Ending Balance		227,260
DECISION SUPPORT PROF DEV/TR		
Opening Balance		16,587
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		5,490
Travel		20,000
Total		25,490
Net Increase/Decrease in Funds		-5,490
Ending Balance		11,097

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DEFERRED PAYMENT FEE		
Opening Balance		1,815,995
SOURCES		
Student Fees		510,000
Total		510,000
USES		
Professional	4.00	223,900
Fringe		77,834
Operating		47,350
Travel		8,000
Total	4.00	357,084
Net Increase/Decrease in Funds		152,916
Ending Balance		1,968,911
FOUNDATION ENDOWMENT MGT FEE		
SOURCES		
Investment/Endowment Income		634,061
Total		634,061
USES		
Operating		634,061
Total		634,061
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GOVERNMENT AFFAIRS		
Opening Balance		3,468
SOURCES		
Transfers From Other Accounts		114,000
Total		114,000
USES		
Professional	0.50	90,648
Fringe		21,240
Operating		2,500
Transfers Out		2,500
Total	0.50	116,888
Net Increase/Decrease in Funds		-2,888
Ending Balance		580
GOVERNMENT AFFAIRS TRAVEL		
Opening Balance		14,520
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Operating		14,520
Travel		15,000
Total		29,520
Net Increase/Decrease in Funds		-14,520
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IDCR PRESIDENTS OFFICE		
Opening Balance		854,549
SOURCES		
Indirect Cost Recovery		258,000
Transfers From Other Accounts		500,000
Total		758,000
USES		
Professional	0.00	90,000
Classified	0.00	3,125
Fringe		2,933
Operating		601,980
Travel		17,000
Transfers Out		200,000
Total	0.00	915,038
Net Increase/Decrease in Funds		-157,038
Ending Balance		697,511
INTEGRATE 2 NSHE ONE TIME		
Opening Balance		25,000
SOURCES		
Misc		768,590
Total		768,590
USES		
Professional	6.00	574,010
Fringe		168,762
Operating		50,000
Total	6.00	792,772
Net Increase/Decrease in Funds		-24,182
Ending Balance		818

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INTEGRATE SUPPORT		
Opening Balance		6,012,094
SOURCES		
Misc		226,527
Total		226,527
USES		
Professional	10.00	829,400
Classified	1.00	42,267
Fringe		261,061
Operating		31,258
Travel		30,000
Total	11.00	1,193,986
Net Increase/Decrease in Funds		-967,459
Ending Balance		5,044,635
INTEGRATE SUPPORT TECH FEE		
Opening Balance		841,672
SOURCES		
Student Fees		2,040,612
Total		2,040,612
USES		
Professional	10.00	823,543
Fringe		253,940
Operating		1,171,421
Total	10.00	2,248,904
Net Increase/Decrease in Funds		-208,292
Ending Balance		633,380

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
OIT NETWORK SERVICES		
Opening Balance		798,969
USES		
Professional	14.00	1,033,095
Wages		25,000
Fringe		315,740
Operating		748,475
Travel		12,000
Sales and Service Recharge		-1,691,196
Total	14.00	443,114
Net Increase/Decrease in Funds		-443,114
Ending Balance		355,855
PHOTO SERVICES		
Opening Balance		187,350
SOURCES		
Sales and Service		15,000
Total		15,000
USES		
Professional	1.00	54,540
Classified	0.50	15,702
Fringe		26,633
Operating		17,591
Sales and Service Recharge		-105,900
Total	1.50	8,566
Net Increase/Decrease in Funds		6,434
Ending Balance		193,784
PRESIDENTIAL RECRUITMENT		
Opening Balance		7,975
Net Increase/Decrease in Funds		0
Ending Balance		7,975

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PRESIDENT'S GIFT SUPPORT		
Opening Balance		183
SOURCES		
Gifts		190,140
Total		190,140
USES		
Professional	0.00	15,000
Fringe		473
Operating		105,290
Transfers Out		69,300
Total	0.00	190,063
Net Increase/Decrease in Funds		77
Ending Balance		260
PRESIDENTS PERQUISITES		
Opening Balance		13,775
SOURCES		
Transfers From Other Accounts		14,000
Total		14,000
USES		
Professional	0.00	26,000
Fringe		819
Total	0.00	26,819
Net Increase/Decrease in Funds		-12,819
Ending Balance		956

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PROPERTY & INVENTORY		
Opening Balance		219,485
SOURCES		
Misc		108,000
Total		108,000
USES		
Classified	2.00	64,048
Fringe		29,998
Operating		25,286
Sales and Service Recharge		-6,500
Total	2.00	112,832
Net Increase/Decrease in Funds		-4,832
Ending Balance		214,653
PUBLIC SAFETY EVENTS		
Opening Balance		238,711
SOURCES		
Sales and Service		2,500
Total		2,500
USES		
Classified	0.50	359,603
Wages		93,000
Fringe		25,813
Operating		128,979
Travel		5,000
Sales and Service Recharge		-424,629
Transfers Out		2,700
Total	0.50	190,466
Net Increase/Decrease in Funds		-187,966
Ending Balance		50,745

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PUBLIC SAFETY SUPPORT		
Opening Balance		45
SOURCES		
Transfers From Other Accounts		137,058
Total		137,058
USES		
Classified	1.00	113,443
Fringe		23,359
Operating		301
Total	1.00	137,103
Net Increase/Decrease in Funds		-45
Ending Balance		0
REPROGRAPHICS OPERATING		
Opening Balance		342,667
SOURCES		
Sales and Service		175,000
Total		175,000
USES		
Professional	0.00	7,500
Classified	5.00	233,662
Wages		15,000
Fringe		89,265
Operating		630,980
Travel		1,500
Sales and Service Recharge		-795,344
Total	5.00	182,563
Net Increase/Decrease in Funds		-7,563
Ending Balance		335,104

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SVP FIN & BUS CONCIERGE OFFICE		
Opening Balance		458,450
SOURCES		
Student Fees		525,000
Total		525,000
USES		
Professional	4.00	243,400
Fringe		81,417
Operating		33,375
Total	4.00	358,192
Net Increase/Decrease in Funds		166,808
Ending Balance		625,258
TELECOMMUNICATIONS SERVICES		
Opening Balance		1,542,044
SOURCES		
Misc		14,000
Total		14,000
USES		
Professional	2.00	131,403
Classified	7.00	281,823
Wages		85,000
Fringe		172,992
Operating		2,192,359
Travel		2,500
Sales and Service Recharge		-2,017,571
Total	9.00	848,506
Net Increase/Decrease in Funds		-834,506
Ending Balance		707,538

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
TIER 1 PLANNING		
Opening Balance		56,893
USES		
Operating		56,893
Total		56,893
Net Increase/Decrease in Funds		-56,893
Ending Balance		0
UNIVERSITY COPIER PROGRAM		
Opening Balance		7,185
USES		
Operating		715,688
Sales and Service Recharge		-715,688
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		7,185
UNIVERSITY POLICE		
Opening Balance		77,550
SOURCES		
Sales and Service		344,700
Total		344,700
USES		
Classified	4.00	246,469
Fringe		115,774
Operating		29,126
Travel		3,800
Sales and Service Recharge		-850
Transfers Out		16,000
Total	4.00	410,319
Net Increase/Decrease in Funds		-65,619
Ending Balance		11,931

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UNLV FOUNDATION		
Opening Balance		404,801
SOURCES		
Gifts		2,675,000
Total		2,675,000
USES		
Professional	18.30	1,301,246
Classified	9.55	381,002
Wages		145,000
Fringe		581,938
Operating		164,419
Total	27.85	2,573,605
Net Increase/Decrease in Funds		101,395
Ending Balance		506,196
UNLV FOUNDATION SUPPORT		
Opening Balance		436,065
USES		
Professional	2.50	346,881
Fringe		86,662
Total	2.50	433,543
Net Increase/Decrease in Funds		-433,543
Ending Balance		2,522

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UNLV GENERAL COUNSEL		
Opening Balance		108,000
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Professional	0.75	66,818
Fringe		16,458
Total	0.75	83,276
Net Increase/Decrease in Funds		-48,276
Ending Balance		59,724
UNLV PRESIDENT'S SALARY ENHAN		
Opening Balance		19,185
SOURCES		
Gifts		200,000
Total		200,000
USES		
Professional	0.00	200,000
Total	0.00	200,000
Net Increase/Decrease in Funds		0
Ending Balance		19,185

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VP ADVANCEMENT GIFT		
Opening Balance		91,975
SOURCES		
Gifts		39,127
Total		39,127
USES		
Professional	0.00	7,200
Fringe		227
Operating		16,000
Travel		6,000
Total	0.00	29,427
Net Increase/Decrease in Funds		9,700
Ending Balance		101,675
VP FIN & BUS FIN AID ADMIN		
Opening Balance		449,226
SOURCES		
Indirect Cost Recovery		37,532
Total		37,532
USES		
Operating		3,494
Travel		2,000
Total		5,494
Net Increase/Decrease in Funds		32,038
Ending Balance		481,264

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VP STUDENT LIFE HOST		
Opening Balance		66,801
SOURCES		
Transfers From Other Accounts		103,615
Total		103,615
USES		
Operating		90,000
Total		90,000
Net Increase/Decrease in Funds		13,615
Ending Balance		80,416
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		16,023,895
SOURCES		
Student Fees		3,075,612
Sales and Service		540,200
Indirect Cost Recovery		295,532
Investment/Endowment Income		634,061
Gifts		4,289,952
Misc		1,117,217
Transfers From Other Accounts		1,321,144
Total		11,273,718
USES		
Professional	90.32	7,276,045
Classified	38.05	2,029,848
Wages		366,000
Fringe		2,871,550
Operating		7,687,581
Travel		141,550
Sales and Service Recharge		-5,779,678
Transfers Out		290,500
Total	128.37	14,883,396
Net Increase/Decrease in Funds		-3,609,678
Ending Balance		12,414,217

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
OPERATIONS AND MAINTENANCE		
1325 E. FLAMINGO LEASES		
Opening Balance		183,103
SOURCES		
Misc		318,729
Total		318,729
USES		
Operating		11,156
Transfers Out		78,124
Total		89,280
Net Increase/Decrease in Funds		229,449
Ending Balance		412,552
2004 BOND COMMITMENT		
Opening Balance		770,317
SOURCES		
Misc		498,470
Total		498,470
USES		
Transfers Out		1,018,916
Total		1,018,916
Net Increase/Decrease in Funds		-520,446
Ending Balance		249,871

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
EPA JANITORIAL SERVICES		
Opening Balance		439,458
SOURCES		
Misc		327,482
Total		327,482
USES		
Classified	7.00	236,493
Fringe		116,311
Operating		42,904
Total	7.00	395,708
Net Increase/Decrease in Funds		-68,226
Ending Balance		371,232
EPA MAINTENANCE		
Opening Balance		486,911
SOURCES		
Misc		192,007
Total		192,007
USES		
Classified	2.60	105,312
Fringe		43,070
Operating		50,363
Total	2.60	198,745
Net Increase/Decrease in Funds		-6,738
Ending Balance		480,173

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FACILITIES MAINT NON-CORE		
Opening Balance		79,265
USES		
Classified	4.40	212,407
Fringe		79,647
Operating		23,174
Sales and Service Recharge		-282,998
Total	4.40	32,230
Net Increase/Decrease in Funds		-32,230
Ending Balance		47,035
FACILITIES OPERATIONS		
Opening Balance		208,569
SOURCES		
Misc		35,000
Total		35,000
USES		
Operating		92,725
Travel		5,000
Transfers Out		75,000
Total		172,725
Net Increase/Decrease in Funds		-137,725
Ending Balance		70,844

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FACILITIES SALES		
Opening Balance		785,042
USES		
Classified	2.00	81,794
Wages		35,000
Fringe		33,903
Operating		1,464,099
Sales and Service Recharge		-1,470,000
Transfers Out		250,000
Total	2.00	394,796
Net Increase/Decrease in Funds		-394,796
Ending Balance		390,246
FLAMINGO AUXILIARY BLDG MAINT		
SOURCES		
Misc		64,033
Transfers From Other Accounts		78,124
Total		142,157
USES		
Operating		136,523
Total		136,523
Net Increase/Decrease in Funds		5,634
Ending Balance		5,634

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
OSHA AND FIRE SAFETY		
Opening Balance		145,976
SOURCES		
Misc		290,000
Total		290,000
USES		
Professional	1.00	58,000
Classified	3.00	156,690
Wages		2,000
Fringe		76,173
Operating		15,131
Total	4.00	307,994
Net Increase/Decrease in Funds		-17,994
Ending Balance		127,982
P&C NON-PLANT PROJECTS		
Opening Balance		52,114
USES		
Operating		50,200
Total		50,200
Net Increase/Decrease in Funds		-50,200
Ending Balance		1,914

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PLANNING & CONSTR SERVICE CTR		
Opening Balance		2,133,623
USES		
Professional	3.00	238,555
Classified	1.00	30,591
Wages		25,000
Fringe		83,949
Operating		82,117
Travel		10,000
Sales and Service Recharge		-520,080
Transfers Out		22,500
Total	4.00	-27,368
Net Increase/Decrease in Funds		27,368
Ending Balance		2,160,991
RADIATION SAFETY		
Opening Balance		442,377
SOURCES		
Misc		350,000
Total		350,000
USES		
Professional	3.00	194,368
Wages		22,000
Fringe		68,436
Operating		47,250
Total	3.00	332,054
Net Increase/Decrease in Funds		17,946
Ending Balance		460,323

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
REBEL RECYCLING		
Opening Balance		54,989
SOURCES		
Student Fees		55,186
Sales and Service		17,000
Total		72,186
USES		
Wages		75,000
Fringe		1,125
Operating		30,277
Total		106,402
Net Increase/Decrease in Funds		-34,216
Ending Balance		20,773
RISK MANAGEMENT & SAFETY		
Opening Balance		99,952
SOURCES		
Misc		958,661
Total		958,661
USES		
Professional	6.00	443,322
Classified	3.00	118,573
Wages		68,000
Fringe		186,788
Operating		93,826
Travel		4,000
Transfers Out		5,000
Total	9.00	919,509
Net Increase/Decrease in Funds		39,152
Ending Balance		139,104

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SHADOW LANE CAMPUS MAINTENANCE		
Opening Balance		18,045
SOURCES		
Transfers From Other Accounts		230,033
Total		230,033
USES		
Classified	1.00	51,594
Fringe		18,654
Operating		154,815
Total	1.00	225,063
Net Increase/Decrease in Funds		4,970
Ending Balance		23,015
STUDENT AFFAIRS BLDG MAINT		
Opening Balance		769,998
SOURCES		
Student Fees		1,300,339
Transfers From Other Accounts		841,000
Total		2,141,339
USES		
Professional	5.00	293,653
Graduate		20,000
Classified	13.00	592,384
Wages		159,000
Fringe		348,701
Operating		534,905
Travel		10,500
Transfers Out		660,000
Total	18.00	2,619,143
Net Increase/Decrease in Funds		-477,804
Ending Balance		292,194

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SYSTEM COMP SVS BLDG MAINT		
Opening Balance		110,588
SOURCES		
Misc		277,298
Total		277,298
USES		
Classified	1.00	29,284
Fringe		18,408
Operating		229,956
Total	1.00	277,648
Net Increase/Decrease in Funds		-350
Ending Balance		110,238
VEHICLE REPAIR SERVICES		
Opening Balance		768,165
USES		
Classified	2.00	76,506
Wages		13,000
Fringe		37,498
Operating		169,017
Sales and Service Recharge		-260,000
Total	2.00	36,021
Net Increase/Decrease in Funds		-36,021
Ending Balance		732,144

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPF&B LEASE RESERVE		
Opening Balance		1,129,179
SOURCES		
Misc		260,412
Total		260,412
USES		
Operating		9,114
Total		9,114
Net Increase/Decrease in Funds		251,298
Ending Balance		1,380,477
OPERATIONS AND MAINTENANCE TOTAL		
Opening Balance		8,677,671
SOURCES		
Student Fees		1,355,525
Sales and Service		17,000
Misc		3,572,092
Transfers From Other Accounts		1,149,157
Total		6,093,774
USES		
Professional	18.00	1,227,898
Graduate		20,000
Classified	40.00	1,691,628
Wages		399,000
Fringe		1,112,663
Operating		3,237,552
Travel		29,500
Sales and Service Recharge		-2,533,078
Transfers Out		2,109,540
Total	58.00	7,294,703
Net Increase/Decrease in Funds		-1,200,929
Ending Balance		7,476,742

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCHOLARSHIPS		
ACE DENKEN FELLOWSHIPS		
Opening Balance		372,267
SOURCES		
Investment/Endowment Income		61,000
Total		61,000
USES		
Graduate		56,000
Fringe		3,840
Operating		15,808
Total		75,648
Net Increase/Decrease in Funds		-14,648
Ending Balance		357,619
GRAD ASSISTANT GRANT-IN-AID		
Opening Balance		963,970
SOURCES		
Student Fees		381,464
Total		381,464
USES		
Graduate		61,000
Fringe		5,915
Operating		413,351
Total		480,266
Net Increase/Decrease in Funds		-98,802
Ending Balance		865,168

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDENT ACCESS - GRADUATE		
Opening Balance		1,792,206
SOURCES		
Student Fees		1,761,720
Total		1,761,720
USES		
Operating		1,600,000
Total		1,600,000
Net Increase/Decrease in Funds		161,720
Ending Balance		1,953,926
STUDENT ACCESS-UNDERGRADUATE		
Opening Balance		4,317,791
SOURCES		
Student Fees		11,641,200
Total		11,641,200
USES		
Wages		250,000
Operating		12,000,000
Total		12,250,000
Net Increase/Decrease in Funds		-608,800
Ending Balance		3,708,991

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDY ABROAD SCHOLARSHIP		
Opening Balance		150,641
SOURCES		
Student Fees		110,372
Total		110,372
USES		
Operating		105,000
Total		105,000
Net Increase/Decrease in Funds		5,372
Ending Balance		156,013
SUMMER SESSION SCHOLARSHIP		
Opening Balance		19,648
SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		5,000
Ending Balance		24,648

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCHOLARSHIPS TOTAL		
Opening Balance		7,616,523
SOURCES		
Student Fees		13,894,756
Investment/Endowment Income		61,000
Transfers From Other Accounts		85,000
Total		14,040,756
USES		
Graduate		117,000
Wages		250,000
Fringe		9,755
Operating		14,214,159
Total		14,590,914
Net Increase/Decrease in Funds		-550,158
Ending Balance		7,066,365
AUXILLIARY ENTERPRISE		
CAMPUS LIFE BUS & ADMIN SVS		
Opening Balance		541,285
SOURCES		
Transfers From Other Accounts		681,000
Total		681,000
USES		
Professional	3.00	218,414
Classified	8.00	301,715
Wages		50,000
Fringe		206,628
Operating		59,402
Travel		2,000
Transfers Out		4,400
Total	11.00	842,559
Net Increase/Decrease in Funds		-161,559
Ending Balance		379,726

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CAMPUS LIFE HOST		
Opening Balance		1,355
SOURCES		
Transfers From Other Accounts		95,400
Total		95,400
USES		
Operating		95,400
Total		95,400
Net Increase/Decrease in Funds		0
Ending Balance		1,355
CSUN-GENERAL EXPENSE		
Opening Balance		878,544
SOURCES		
Student Fees		1,120,743
Sales and Service		2,000
Total		1,122,743
USES		
Professional	1.50	102,000
Graduate		10,000
Wages		175,040
Fringe		35,433
Operating		499,221
Travel		4,000
Transfers Out		317,793
Total	1.50	1,143,487
Net Increase/Decrease in Funds		-20,744
Ending Balance		857,800

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FACULTY AND STAFF CLINIC		
Opening Balance		13,662
SOURCES		
Sales and Service		83,984
Transfers From Other Accounts		250,000
Total		333,984
USES		
Professional	0.90	96,600
Classified	4.00	131,784
Fringe		86,734
Operating		19,695
Total	4.90	334,813
Net Increase/Decrease in Funds		-829
Ending Balance		12,833
GRAD & PROF STUDENT ASSN		
Opening Balance		146,613
SOURCES		
Student Fees		265,689
Sales and Service		2,951
Transfers From Other Accounts		5,700
Total		274,340
USES		
Professional	1.00	57,456
Graduate		5,500
Wages		53,500
Fringe		28,372
Operating		30,257
Transfers Out		86,500
Total	1.00	261,585
Net Increase/Decrease in Funds		12,755
Ending Balance		159,368

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
HEALTH LAB - MED FEES		
Opening Balance		235,315
SOURCES		
Sales and Service		1,185,876
Transfers From Other Accounts		70,000
Total		1,255,876
USES		
Professional	3.00	231,054
Classified	3.00	124,744
Fringe		126,054
Operating		876,472
Sales and Service Recharge		-13,000
Transfers Out		47,500
Total	6.00	1,392,824
Net Increase/Decrease in Funds		-136,948
Ending Balance		98,367
HOUSING PROPERTY MANAGEMENT		
Opening Balance		408,981
SOURCES		
Transfers From Other Accounts		4,285,000
Total		4,285,000
USES		
Operating		2,897,766
Transfers Out		1,650,000
Total		4,547,766
Net Increase/Decrease in Funds		-262,766
Ending Balance		146,215

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
KUNV - OPERATING		
Opening Balance		18,626
SOURCES		
Sales and Service		14,000
Total		14,000
USES		
Operating		6,290
Sales and Service Recharge		-1,000
Total		5,290
Net Increase/Decrease in Funds		8,710
Ending Balance		27,336
PARKING OPERATIONS		
Opening Balance		892,506
SOURCES		
Sales and Service		4,033,821
Misc		62,393
Transfers From Other Accounts		951,327
Total		5,047,541
USES		
Professional	2.50	191,602
Classified	8.00	352,595
Wages		297,816
Fringe		198,925
Operating		852,249
Travel		15,000
Sales and Service Recharge		-140,623
Transfers Out		3,144,045
Total	10.50	4,911,609
Net Increase/Decrease in Funds		135,932
Ending Balance		1,028,438

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
REBEL YELL		
Opening Balance		45,638
SOURCES		
Sales and Service		70,000
Transfers From Other Accounts		86,000
Total		156,000
USES		
Professional	0.00	20,000
Wages		68,500
Fringe		1,658
Operating		36,990
Travel		500
Sales and Service Recharge		-14,000
Transfers Out		32,769
Total	0.00	146,417
Net Increase/Decrease in Funds		9,583
Ending Balance		55,221

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RESIDENTIAL LIFE FACILITIES		
Opening Balance		661,768
SOURCES		
Sales and Service		17,275,047
Transfers From Other Accounts		16,000
Total		17,291,047
USES		
Professional	7.00	387,832
Graduate		22,500
Classified	1.00	47,606
Wages		105,000
Fringe		155,579
Operating		8,708,083
Travel		10,000
Transfers Out		8,063,952
Total	8.00	17,500,552
Net Increase/Decrease in Funds		-209,505
Ending Balance		452,263
RODEO PROGRAM		
Opening Balance		70,306
SOURCES		
Sales and Service		150,000
Transfers From Other Accounts		50,000
Total		200,000
USES		
Professional	0.00	51,091
Fringe		9,018
Operating		125,815
Total	0.00	185,924
Net Increase/Decrease in Funds		14,076
Ending Balance		84,382

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SBS BACK OF HOUSE		
SOURCES		
Sales and Service		162,541
Total		162,541
USES		
Professional	0.00	1,916
Classified	0.00	45,000
Wages		100,000
Fringe		3,270
Operating		211,989
Total	0.00	362,175
Net Increase/Decrease in Funds		-199,634
Ending Balance		0
SBS EVENT SERVICES		
SOURCES		
Sales and Service		564,523
Total		564,523
USES		
Wages		125,000
Fringe		1,875
Operating		122,258
Total		249,133
Net Increase/Decrease in Funds		315,390
Ending Balance		0
SBS FACILITY OPERATIONS		
USES		
Wages		150,000
Fringe		2,250
Operating		539,722
Total		691,972
Net Increase/Decrease in Funds		-691,972
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDENT INVOLVEMT & ACTIVITIES		
Opening Balance		826,435
SOURCES		
Sales and Service		12,000
Transfers From Other Accounts		1,150,000
Total		1,162,000
USES		
Professional	12.50	644,251
Graduate		20,000
Wages		140,000
Fringe		235,955
Operating		399,445
Travel		20,000
Transfers Out		80,000
Total	12.50	1,539,651
Net Increase/Decrease in Funds		-377,651
Ending Balance		448,784
STUDENT UNION EVENT SERVICES		
Opening Balance		602,818
SOURCES		
Sales and Service		1,085,000
Total		1,085,000
USES		
Professional	10.00	436,156
Classified	1.00	43,048
Fringe		194,777
Operating		1,120,978
Travel		13,000
Sales and Service Recharge		-1,080,000
Transfers Out		455,305
Total	11.00	1,183,264
Net Increase/Decrease in Funds		-98,264
Ending Balance		504,554

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

STUDENT UNION OPERATIONS

	2015-2016 *Operating Budget* FTE	$
Opening Balance		490,647
SOURCES		
Student Fees		5,380,517
Sales and Service		218,019
Transfers From Other Accounts		682,000
Total		6,280,536
USES		
Professional	5.00	268,015
Graduate		20,000
Classified	15.00	519,070
Wages		502,283
Fringe		343,591
Operating		473,470
Travel		1,550
Transfers Out		4,368,322
Total	20.00	6,496,301
Net Increase/Decrease in Funds		-215,765
Ending Balance		274,882

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

STUDENT WELLNESS

	2015-2016 *Operating Budget* FTE	$
Opening Balance		1,920,741
SOURCES		
Student Fees		4,092,253
Total		4,092,253
USES		
Professional	26.51	2,089,328
Graduate		27,900
Classified	18.00	603,936
Wages		26,324
Fringe		886,901
Operating		737,494
Travel		13,000
Transfers Out		1,100,000
Total	44.51	5,484,883
Net Increase/Decrease in Funds		-1,392,630
Ending Balance		528,111

TMC ACCOUNTING

USES		
Wages		12,000
Fringe		180
Operating		7,360
Total		19,540
Net Increase/Decrease in Funds		-19,540
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

TMC BOOKING & EVENT SERVICES

	2015-2016 Operating Budget FTE	$
SOURCES		
Sales and Service		1,581,086
Total		1,581,086
USES		
Professional	1.00	88,812
Classified	1.50	77,018
Wages		500,000
Fringe		63,302
Operating		478,545
Sales and Service Recharge		-10,000
Total	2.50	1,197,677
Net Increase/Decrease in Funds		383,409
Ending Balance		0

TMC CAPITAL EQUIPMENT

USES		
Operating		125,000
Total		125,000
Net Increase/Decrease in Funds		-125,000
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

TMC CATERING

	2015-2016 Operating Budget FTE	$
SOURCES		
Sales and Service		2,225,154
Total		2,225,154
USES		
Professional	4.00	398,535
Classified	3.00	103,445
Wages		615,211
Fringe		165,061
Operating		889,695
Sales and Service Recharge		-650,000
Total	7.00	1,521,947
Net Increase/Decrease in Funds		703,207
Ending Balance		0

TMC COMPUTER SERVICES

SOURCES		
Sales and Service		135,000
Total		135,000
USES		
Professional	2.50	144,478
Classified	2.00	132,739
Wages		40,000
Fringe		100,267
Operating		188,241
Total	4.50	605,725
Net Increase/Decrease in Funds		-470,725
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

TMC CONCESSIONS

	2015-2016 Operating Budget FTE	$
SOURCES		
Sales and Service		7,244,775
Total		7,244,775
USES		
Professional	4.00	353,608
Classified	6.00	300,190
Wages		630,000
Fringe		211,238
Operating		2,631,984
Total	10.00	4,127,020
Net Increase/Decrease in Funds		3,117,755
Ending Balance		0

TMC CORPORATE SALES

	FTE	$
SOURCES		
Sales and Service		7,634,723
Transfers From Other Accounts		4,177
Total		7,638,900
USES		
Professional	2.00	128,831
Fringe		42,018
Operating		525,615
Total	2.00	696,464
Net Increase/Decrease in Funds		6,942,436
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

TMC EVNT PRODUCTION-BACK HOUSE

	2015-2016 Operating Budget FTE	$
SOURCES		
Sales and Service		671,055
Total		671,055
USES		
Professional	3.00	257,530
Classified	5.00	304,890
Wages		475,000
Fringe		173,956
Operating		383,040
Sales and Service Recharge		-39,000
Total	8.00	1,555,416
Net Increase/Decrease in Funds		-884,361
Ending Balance		0

TMC EXECUTIVE DEPARTMENT

	FTE	$
SOURCES		
Sales and Service		33,154
Total		33,154
USES		
Professional	2.00	204,976
Wages		16,000
Fringe		56,246
Operating		7,410
Total	2.00	284,632
Net Increase/Decrease in Funds		-251,478
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
TMC FACILITY OPERATIONS		
USES		
Classified	12.00	605,138
Wages		230,000
Fringe		231,652
Operating		1,805,884
Total	12.00	2,872,674
Net Increase/Decrease in Funds		-2,872,674
Ending Balance		0
TMC HUMAN RESOURCES		
USES		
Professional	2.00	192,165
Classified	5.00	204,487
Wages		75,000
Fringe		143,621
Operating		53,424
Total	7.00	668,697
Net Increase/Decrease in Funds		-668,697
Ending Balance		0
TMC MARKETING		
SOURCES		
Sales and Service		150,200
Total		150,200
USES		
Professional	2.00	118,350
Classified	1.00	47,606
Fringe		58,014
Operating		716,593
Total	3.00	940,563
Net Increase/Decrease in Funds		-790,363
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
TMC NOVELTY SERVICES		
SOURCES		
Sales and Service		410,637
Total		410,637
USES		
Professional	1.00	50,831
Wages		52,000
Fringe		19,294
Operating		63,072
Total	1.00	185,197
Net Increase/Decrease in Funds		225,440
Ending Balance		0
TMC OTHER RECEIPTS & EXPS		
Opening Balance		7,617,153
SOURCES		
Investment/Endowment Income		57,158
Misc		103,350
Total		160,508
USES		
Operating		39,284
Transfers Out		6,326,733
Total		6,366,017
Net Increase/Decrease in Funds		-6,205,509
Ending Balance		7,558,456

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
TMC PARKING SERVICES		
SOURCES		
Sales and Service		467,735
Total		467,735
USES		
Professional	1.00	47,532
Wages		213,000
Fringe		21,103
Operating		172,771
Total	1.00	454,406
Net Increase/Decrease in Funds		13,329
Ending Balance		0
TMC TICKET OFFICE		
USES		
Professional	5.00	294,596
Classified	1.00	27,988
Wages		220,000
Fringe		128,178
Operating		51,618
Sales and Service Recharge		-100
Total	6.00	722,280
Net Increase/Decrease in Funds		-722,280
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
TMC UNLVTICKETS		
SOURCES		
Sales and Service		3,928,542
Total		3,928,542
USES		
Professional	4.00	197,855
Wages		225,000
Fringe		76,399
Operating		988,599
Total	4.00	1,487,853
Net Increase/Decrease in Funds		2,440,689
Ending Balance		0
TMC VIDEO PRODUCTION		
SOURCES		
Sales and Service		172,076
Total		172,076
USES		
Professional	1.50	73,142
Wages		230,000
Fringe		30,830
Operating		151,223
Sales and Service Recharge		-15,000
Total	1.50	470,195
Net Increase/Decrease in Funds		-298,119
Ending Balance		0

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
AUXILLIARY ENTERPRISE TOTAL		
Opening Balance		15,372,393
SOURCES		
Student Fees		10,859,202
Sales and Service		49,513,899
Investment/Endowment Income		57,158
Misc		165,743
Transfers From Other Accounts		8,326,604
Total		68,922,606
USES		
Professional	107.91	7,346,956
Graduate		105,900
Classified	94.50	3,972,999
Wages		5,326,674
Fringe		4,038,379
Operating		27,092,354
Travel		79,050
Sales and Service Recharge		-1,962,723
Transfers Out		25,677,319
Total	202.41	71,676,908
Net Increase/Decrease in Funds		-2,754,302
Ending Balance		12,618,091

University of Nevada, Las Vegas
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
UNLV TOTAL		
Opening Balance		123,852,919
SOURCES		
Student Fees		57,496,174
Sales and Service		58,500,300
Indirect Cost Recovery		6,513,759
Investment/Endowment Income		1,223,454
Gifts		10,648,192
Misc		5,171,352
Transfers From Other Accounts		37,297,246
Total		176,850,477
USES		
Professional	527.93	43,897,823
Graduate		2,071,653
Classified	251.20	10,395,703
Wages		11,033,685
Fringe		17,111,735
Operating		81,858,927
Travel		2,779,139
Sales and Service Recharge		-11,269,231
Transfers Out		46,685,354
Total	779.13	204,564,788
Net Increase/Decrease in Funds		-27,714,311
Ending Balance		96,138,608

Intercollegiate Athletics, UNLV
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDENT SERVICES		
ATHLETIC ADMINISTRATION		
Opening Balance		-250,037
SOURCES		
Student Fees		2,831,184
Sales and Service		2,531,941
Investment/Endowment Income		31,527
Misc		665,578
Transfers From Other Accounts		3,310,000
Total		9,370,230
USES		
Professional	1.00	325,500
Classified	2.00	77,080
Wages		25,450
Fringe		90,709
Operating		5,807,363
Travel		17,000
Transfers Out		482,029
Total	3.00	6,825,131
Net Increase/Decrease in Funds		2,545,099
Ending Balance		-250,038
ATHLETIC VIDEO		
USES		
Professional	1.00	59,896
Wages		10,000
Fringe		20,329
Operating		17,000
Total	1.00	107,225
Net Increase/Decrease in Funds		-107,225
Ending Balance		0

Intercollegiate Athletics, UNLV
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
BASEBALL		
SOURCES		
Sales and Service		133,000
Total		133,000
USES		
Professional	4.00	319,540
Fringe		93,501
Operating		125,235
Travel		208,494
Total	4.00	746,770
Net Increase/Decrease in Funds		-613,770
Ending Balance		0
BASKETBALL-MENS		
SOURCES		
Sales and Service		4,629,818
Gifts		169,392
Total		4,799,210
USES		
Professional	8.00	1,586,900
Wages		28,000
Fringe		291,372
Operating		1,284,360
Travel		425,228
Total	8.00	3,615,860
Net Increase/Decrease in Funds		1,183,350
Ending Balance		0

Intercollegiate Athletics, UNLV
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CHEERLEADERS		
SOURCES		
Sales and Service		40,000
Gifts		114,718
Total		154,718
USES		
Professional	0.00	48,200
Fringe		1,518
Operating		83,000
Travel		60,000
Total	0.00	192,718
Net Increase/Decrease in Funds		-38,000
Ending Balance		0
COMMUNICATIONS		
SOURCES		
Sales and Service		225,000
Total		225,000
USES		
Professional	1.00	147,966
Wages		2,700
Fringe		46,853
Operating		221,000
Total	1.00	418,519
Net Increase/Decrease in Funds		-193,519
Ending Balance		0

Intercollegiate Athletics, UNLV
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CROSS COUNTRY		
SOURCES		
Sales and Service		3,000
Total		3,000
USES		
Professional	1.00	42,723
Fringe		17,024
Operating		8,274
Travel		18,299
Total	1.00	86,320
Net Increase/Decrease in Funds		-83,320
Ending Balance		0
DONOR SERVICES		
SOURCES		
Sales and Service		300,000
Gifts		6,715,000
Total		7,015,000
USES		
Professional	4.60	378,731
Wages		4,000
Fringe		102,330
Operating		294,000
Travel		23,000
Total	4.60	802,061
Net Increase/Decrease in Funds		6,212,939
Ending Balance		0

Intercollegiate Athletics, UNLV
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
EQUIPMENT		
SOURCES		
Sales and Service		15,000
Gifts		12,000
Total		27,000
USES		
Professional	0.00	26,200
Wages		84,000
Fringe		2,085
Operating		636,805
Travel		1,796
Total	0.00	750,886
Net Increase/Decrease in Funds		-723,886
Ending Balance		0
FOOTBALL		
SOURCES		
Sales and Service		3,340,000
Total		3,340,000
USES		
Professional	14.00	2,216,434
Graduate		80,000
Wages		40,000
Fringe		491,052
Operating		1,744,450
Travel		945,334
Total	14.00	5,517,270
Net Increase/Decrease in Funds		-2,177,270
Ending Balance		0

Intercollegiate Athletics, UNLV
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GOLF		
SOURCES		
Gifts		233,000
Total		233,000
USES		
Professional	2.00	305,520
Fringe		66,714
Operating		56,876
Travel		124,000
Total	2.00	553,110
Net Increase/Decrease in Funds		-320,110
Ending Balance		0
ICA - P. JOHANN MEMOR SOCCER		
Opening Balance		69,241
SOURCES		
Investment/Endowment Income		9,600
Total		9,600
USES		
Professional	0.45	29,475
Fringe		9,743
Operating		1,000
Total	0.45	40,218
Net Increase/Decrease in Funds		-30,618
Ending Balance		38,623

Intercollegiate Athletics, UNLV
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NCAA ASSISTANCE		
SOURCES		
Sales and Service		188,130
Misc		185,000
Total		373,130
USES		
Operating		150,000
Travel		2,430
Total		152,430
Net Increase/Decrease in Funds		220,700
Ending Balance		0
NCAA COMPLIANCE		
Net Increase/Decrease in Funds		0
Ending Balance		0
OTHER SPORT GAME OPERATIONS		
SOURCES		
Sales and Service		110,000
Total		110,000
USES		
Professional	1.00	64,233
Wages		486,670
Fringe		37,364
Operating		233,400
Total	1.00	821,667
Net Increase/Decrease in Funds		-711,667
Ending Balance		0

Intercollegiate Athletics, UNLV
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
REBEL GIRLS DANCE TEAM		
SOURCES		
Sales and Service		35,000
Gifts		120,067
Transfers From Other Accounts		4,200
Total		159,267
USES		
Professional	0.00	43,400
Fringe		1,367
Operating		96,500
Travel		56,000
Total	0.00	197,267
Net Increase/Decrease in Funds		-38,000
Ending Balance		0
SOCCER		
SOURCES		
Sales and Service		24,775
Total		24,775
USES		
Professional	1.55	111,257
Fringe		32,082
Operating		37,298
Travel		87,523
Total	1.55	268,160
Net Increase/Decrease in Funds		-243,385
Ending Balance		0

Intercollegiate Athletics, UNLV
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SPORTS INFORMATION		
USES		
Professional	3.00	141,695
Fringe		51,275
Operating		48,700
Total	3.00	241,670
Net Increase/Decrease in Funds		-241,670
Ending Balance		0
SPORTS MEDICINE		
USES		
Professional	3.00	384,981
Fringe		79,463
Operating		688,001
Sales and Service Recharge		-59,856
Total	3.00	1,092,589
Net Increase/Decrease in Funds		-1,092,589
Ending Balance		0
STRENGTH AND CONDITIONING		
USES		
Professional	2.00	134,130
Fringe		39,948
Operating		13,500
Travel		2,540
Total	2.00	190,118
Net Increase/Decrease in Funds		-190,118
Ending Balance		0

Intercollegiate Athletics, UNLV
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SWIMMING-MENS		
USES		
Professional	1.75	152,320
Fringe		49,092
Operating		21,342
Travel		66,506
Total	1.75	289,260
Net Increase/Decrease in Funds		-289,260
Ending Balance		0
TENNIS		
SOURCES		
Sales and Service		1,800
Total		1,800
USES		
Professional	1.00	74,382
Fringe		19,187
Operating		17,700
Travel		50,387
Total	1.00	161,656
Net Increase/Decrease in Funds		-159,856
Ending Balance		0

Intercollegiate Athletics, UNLV
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VOLLEYBALL		
SOURCES		
Sales and Service		19,035
Total		19,035
USES		
Professional	3.00	223,694
Fringe		63,928
Operating		57,154
Travel		134,285
Total	3.00	479,061
Net Increase/Decrease in Funds		-460,026
Ending Balance		0
WOMENS BASKETBALL		
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	6.00	465,522
Wages		4,800
Fringe		136,037
Operating		217,840
Travel		268,170
Total	6.00	1,092,369
Net Increase/Decrease in Funds		-1,062,369
Ending Balance		0

Intercollegiate Athletics, UNLV
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
WOMEN'S GOLF		
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Professional	2.00	103,965
Fringe		36,461
Operating		40,582
Travel		53,001
Total	2.00	234,009
Net Increase/Decrease in Funds		-209,009
Ending Balance		0
WOMEN'S SOCCER		
SOURCES		
Sales and Service		10,500
Total		10,500
USES		
Professional	1.00	106,062
Fringe		21,740
Operating		39,507
Travel		92,314
Total	1.00	259,623
Net Increase/Decrease in Funds		-249,123
Ending Balance		0

Intercollegiate Athletics, UNLV
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
WOMENS SOFTBALL		
SOURCES		
Sales and Service		65,000
Total		65,000
USES		
Professional	3.00	149,460
Fringe		54,974
Operating		103,553
Travel		117,432
Total	3.00	425,419
Net Increase/Decrease in Funds		-360,419
Ending Balance		0
WOMENS SWIMMING		
USES		
Professional	1.75	140,420
Fringe		48,717
Operating		20,745
Travel		69,323
Total	1.75	279,205
Net Increase/Decrease in Funds		-279,205
Ending Balance		0

Intercollegiate Athletics, UNLV
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
WOMENS TENNIS		
SOURCES		
Sales and Service		14,000
Total		14,000
USES		
Professional	1.00	90,787
Fringe		21,896
Operating		34,000
Travel		53,952
Total	1.00	200,635
Net Increase/Decrease in Funds		-186,635
Ending Balance		0
WOMEN'S TRACK		
SOURCES		
Sales and Service		7,000
Total		7,000
USES		
Professional	2.00	118,107
Fringe		39,089
Operating		36,200
Travel		104,459
Total	2.00	297,855
Net Increase/Decrease in Funds		-290,855
Ending Balance		0

Intercollegiate Athletics, UNLV
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		-180,796
SOURCES		
Student Fees		2,831,184
Sales and Service		11,747,999
Investment/Endowment Income		41,127
Gifts		7,364,177
Misc		850,578
Transfers From Other Accounts		3,314,200
Total		26,149,265
USES		
Professional	70.10	7,991,500
Graduate		80,000
Classified	2.00	77,080
Wages		685,620
Fringe		1,965,850
Operating		12,135,385
Travel		2,981,473
Sales and Service Recharge		-59,856
Transfers Out		482,029
Total	72.10	26,339,081
Net Increase/Decrease in Funds		-189,816
Ending Balance		-211,415

OPERATIONS AND MAINTENANCE

ICA GROUNDS/FACILITIES OVERAGE

SOURCES		
Transfers From Other Accounts		210,223
Total		210,223
USES		
Operating		51,026
Total		51,026
Net Increase/Decrease in Funds		159,197
Ending Balance		0

Intercollegiate Athletics, UNLV
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ICA-UNLV TOTAL		
Opening Balance		-180,796
SOURCES		
Student Fees		2,831,184
Sales and Service		11,747,999
Investment/Endowment Income		41,127
Gifts		7,364,177
Misc		850,578
Transfers From Other Accounts		3,524,423
Total		26,359,488
USES		
Professional	70.10	7,991,500
Graduate		80,000
Classified	2.00	77,080
Wages		685,620
Fringe		1,965,850
Operating		12,186,411
Travel		2,981,473
Sales and Service Recharge		-59,856
Transfers Out		482,029
Total	72.10	26,390,107
Net Increase/Decrease in Funds		-30,619
Ending Balance		-211,415

Law School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTRUCTION		
COBEAGA,TOMLINSON PROF. OF LAW		
Opening Balance		1,670
SOURCES		
Gifts		12,500
Total		12,500
USES		
Professional	0.00	10,560
Fringe		1,940
Total	0.00	12,500
Net Increase/Decrease in Funds		0
Ending Balance		1,670
DORIS-THEODORE LEE PROF OF LAW		
Opening Balance		2,694
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,120
Fringe		3,880
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		2,694

Law School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
E.L.CORD LAW PROFESSOR		
Opening Balance		3,816
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,120
Fringe		3,880
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		3,816
GAMING LAW & REGULATION LL.M.		
Opening Balance		1,930
SOURCES		
Student Fees		335,000
Total		335,000
USES		
Professional	0.50	90,000
Fringe		30,297
Operating		11,725
Total	0.50	132,022
Net Increase/Decrease in Funds		202,978
Ending Balance		204,908

Law School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GORDON & SILVER LAW PROFESSOR		
Opening Balance		3,752
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,120
Fringe		3,880
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		3,752
IGT-INTELLECTUAL PROP.LAW PROF		
Opening Balance		3,813
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,120
Fringe		3,880
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		3,813

Law School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
JUDGE JACK & LULU LEHMAN PROF.		
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,120
Fringe		3,880
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
LAW SCHOOL - SUMMER		
Opening Balance		551,758
SOURCES		
Student Fees		360,000
Total		360,000
USES		
Professional	1.00	471,300
Fringe		35,817
Operating		17,150
Transfers Out		150,000
Total	1.00	674,267
Net Increase/Decrease in Funds		-314,267
Ending Balance		237,491

Law School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LINCY PROFESSORSHIP TOVINO		
Opening Balance		2,986
USES		
Professional	0.00	833
Fringe		153
Total	0.00	986
Net Increase/Decrease in Funds		-986
Ending Balance		2,000
RALPH DENTON PROFESSOR OF LAW		
Opening Balance		2,718
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,120
Fringe		3,880
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		2,718

Law School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
WM. S. BOYD PROFESSORSHIP		
Opening Balance		25,589
SOURCES		
Gifts		225,000
Total		225,000
USES		
Professional	0.00	190,082
Fringe		34,918
Total	0.00	225,000
Net Increase/Decrease in Funds		0
Ending Balance		25,589
INSTRUCTION TOTAL		
Opening Balance		600,726
SOURCES		
Student Fees		695,000
Gifts		387,500
Total		1,082,500
USES		
Professional	1.50	889,495
Fringe		126,405
Operating		28,875
Transfers Out		150,000
Total	1.50	1,194,775
Net Increase/Decrease in Funds		-112,275
Ending Balance		488,451

Law School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RESEARCH		
SR FELLOW ENVIRON POLICY OPS		
Opening Balance		38,407
SOURCES		
Gifts		50,000
Total		50,000
USES		
Classified	1.00	34,469
Fringe		15,485
Operating		1,210
Travel		1,500
Total	1.00	52,664
Net Increase/Decrease in Funds		-2,664
Ending Balance		35,743
SR FELLOW ENVIRONMENTAL POLICY		
Opening Balance		139,500
SOURCES		
Gifts		250,000
Total		250,000
USES		
Professional	0.67	201,000
Fringe		43,072
Operating		6,000
Travel		1,500
Total	0.67	251,572
Net Increase/Decrease in Funds		-1,572
Ending Balance		137,928

Law School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RESEARCH TOTAL		
Opening Balance		177,907
SOURCES		
Gifts		300,000
Total		300,000
USES		
Professional	0.67	201,000
Classified	1.00	34,469
Fringe		58,557
Operating		7,210
Travel		3,000
Total	1.67	304,236
Net Increase/Decrease in Funds		-4,236
Ending Balance		173,671
PUBLIC SERVICE		
LAW FACULTY PROJECTS		
Opening Balance		28,668
Net Increase/Decrease in Funds		0
Ending Balance		28,668

Law School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ACADEMIC SUPPORT		
GAMING LAW JOURNAL		
Opening Balance		11,913
SOURCES		
Sales and Service		7,200
Misc		5,000
Total		12,200
USES		
Operating		16,089
Total		16,089
Net Increase/Decrease in Funds		-3,889
Ending Balance		8,024
LAW ACTIVITY & PROGRAM		
Opening Balance		1,455,406
SOURCES		
Student Fees		1,843,085
Transfers From Other Accounts		50,000
Total		1,893,085
USES		
Professional	6.75	469,858
Classified	1.00	35,090
Fringe		157,917
Operating		335,622
Travel		55,000
Transfers Out		760,000
Total	7.75	1,813,487
Net Increase/Decrease in Funds		79,598
Ending Balance		1,535,004

Law School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LAW FAC TRAVEL & RESEARCH GIFT		
Opening Balance		87,305
SOURCES		
Gifts		225,000
Total		225,000
USES		
Wages		35,000
Fringe		525
Operating		47,650
Travel		146,000
Total		229,175
Net Increase/Decrease in Funds		-4,175
Ending Balance		83,130
LAW INSTRUCTIONAL SUPPORT		
Opening Balance		487,114
SOURCES		
Student Fees		148,000
Total		148,000
USES		
Professional	0.00	518,000
Fringe		25,404
Operating		7,680
Total	0.00	551,084
Net Increase/Decrease in Funds		-403,084
Ending Balance		84,030

Law School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LAW LIBRARY ACQUISITIONS		
Opening Balance		319,728
SOURCES		
Student Fees		115,500
Total		115,500
USES		
Operating		34,043
Total		34,043
Net Increase/Decrease in Funds		81,457
Ending Balance		401,185
LAW LIBRARY GIFT		
Opening Balance		7,365
USES		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		6,365

Law School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LAW MISC ACTIVITIES		
Opening Balance		137,537
SOURCES		
Sales and Service		96,750
Misc		5,000
Total		101,750
USES		
Wages		1,000
Fringe		15
Operating		85,001
Total		86,016
Net Increase/Decrease in Funds		15,734
Ending Balance		153,271
LAW SALTMAN CTR GIFT		
Opening Balance		23,467
SOURCES		
Gifts		40,000
Total		40,000
USES		
Professional	0.00	21,120
Fringe		3,880
Operating		13,500
Total	0.00	38,500
Net Increase/Decrease in Funds		1,500
Ending Balance		24,967

Law School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LAW SCHOOL GIFT		
Opening Balance		227,063
SOURCES		
Gifts		800,000
Total		800,000
USES		
Professional	4.51	411,289
Classified	1.00	37,373
Fringe		128,592
Operating		309,228
Travel		55,000
Total	5.51	941,482
Net Increase/Decrease in Funds		-141,482
Ending Balance		85,581
LAW SCHOOL STUDENT FEE ACCOUNT		
Opening Balance		15,208
SOURCES		
Student Fees		43,800
Sales and Service		15,000
Transfers From Other Accounts		10,000
Total		68,800
USES		
Operating		58,448
Travel		10,000
Total		68,448
Net Increase/Decrease in Funds		352
Ending Balance		15,560

Law School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LAW STUDENT TECH FEE		
Opening Balance		57,412
SOURCES		
Student Fees		41,910
Total		41,910
USES		
Wages		52,000
Fringe		780
Operating		5,967
Total		58,747
Net Increase/Decrease in Funds		-16,837
Ending Balance		40,575
LEGAL CLINIC GIFT		
Opening Balance		52,516
SOURCES		
Gifts		225,000
Total		225,000
USES		
Professional	2.00	138,620
Classified	1.00	30,318
Fringe		58,478
Operating		6,035
Total	3.00	233,451
Net Increase/Decrease in Funds		-8,451
Ending Balance		44,065

Law School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SALTMAN DIRECTORSHP STERNLIGHT		
Opening Balance		11,021
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	16,896
Fringe		3,104
Total	0.00	20,000
Net Increase/Decrease in Funds		0
Ending Balance		11,021
ACADEMIC SUPPORT TOTAL		
Opening Balance		2,893,055
SOURCES		
Student Fees		2,192,295
Sales and Service		118,950
Gifts		1,310,000
Misc		10,000
Transfers From Other Accounts		60,000
Total		3,691,245
USES		
Professional	13.26	1,575,783
Classified	3.00	102,781
Wages		88,000
Fringe		378,695
Operating		920,263
Travel		266,000
Transfers Out		760,000
Total	16.26	4,091,522
Net Increase/Decrease in Funds		-400,277
Ending Balance		2,492,778

Law School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDENT SERVICES		
TUITION DEPOSIT FEE - LAW		
Opening Balance		217,581
SOURCES		
Student Fees		16,000
Total		16,000
USES		
Operating		14,060
Transfers Out		17,000
Total		31,060
Net Increase/Decrease in Funds		-15,060
Ending Balance		202,521
SCHOLARSHIPS		
LAW SCHOOL SCHOLARSHIP		
Opening Balance		92,092
SOURCES		
Student Fees		75,000
Transfers From Other Accounts		750,000
Total		825,000
USES		
Operating		800,000
Total		800,000
Net Increase/Decrease in Funds		25,000
Ending Balance		117,092

Law School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LAW SCHOOL STUDENT ACCESS		
Opening Balance		265,662
SOURCES		
Student Fees		2,015,000
Total		2,015,000
USES		
Operating		2,000,000
Total		2,000,000
Net Increase/Decrease in Funds		15,000
Ending Balance		280,662
SCHOLARSHIPS TOTAL		
Opening Balance		357,754
SOURCES		
Student Fees		2,090,000
Transfers From Other Accounts		750,000
Total		2,840,000
USES		
Operating		2,800,000
Total		2,800,000
Net Increase/Decrease in Funds		40,000
Ending Balance		397,754

Law School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LAW TOTAL		
Opening Balance		4,275,691
SOURCES		
Student Fees		4,993,295
Sales and Service		118,950
Gifts		1,997,500
Misc		10,000
Transfers From Other Accounts		810,000
Total		7,929,745
USES		
Professional	15.43	2,666,278
Classified	4.00	137,250
Wages		88,000
Fringe		563,657
Operating		3,770,408
Travel		269,000
Transfers Out		927,000
Total	19.43	8,421,593
Net Increase/Decrease in Funds		-491,848
Ending Balance		3,783,843

Dental School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTRUCTION		
ADV DENTAL EDUCATION		
Opening Balance		21,022
USES		
Operating		761
Total		761
Net Increase/Decrease in Funds		-761
Ending Balance		20,261
AEGD RESIDENCY PROGRAM		
Opening Balance		197,989
SOURCES		
Sales and Service		740,000
Transfers From Other Accounts		240,000
Total		980,000
USES		
Professional	6.60	350,200
Classified	2.00	64,802
Fringe		126,954
Operating		534,362
Total	8.60	1,076,318
Net Increase/Decrease in Funds		-96,318
Ending Balance		101,671

Dental School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DENTAL CONTINUING EDUC PROGRMS		
Opening Balance		55,923
SOURCES		
Student Fees		100,409
Total		100,409
USES		
Professional	0.00	41,000
Classified	0.50	20,548
Fringe		11,215
Operating		24,718
Total	0.50	97,481
Net Increase/Decrease in Funds		2,928
Ending Balance		58,851
DENTAL MED - FACULTY START-UP		
Opening Balance		57,070
USES		
Operating		500
Travel		300
Total		800
Net Increase/Decrease in Funds		-800
Ending Balance		56,270

Dental School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DENTAL SCHL SPECIAL PROG FEE		
Opening Balance		7,558,609
SOURCES		
Student Fees		4,416,600
Total		4,416,600
USES		
Classified	9.75	372,024
Wages		15,000
Fringe		157,553
Operating		3,481,559
Total	9.75	4,026,136
Net Increase/Decrease in Funds		390,464
Ending Balance		7,949,073
DENTAL SCHOOL - SUMMER		
Opening Balance		2,724,927
SOURCES		
Student Fees		3,478,746
Total		3,478,746
USES		
Professional	15.15	2,145,672
Classified	3.00	93,563
Wages		81,000
Fringe		564,629
Operating		441,811
Travel		75,000
Transfers Out		477,658
Total	18.15	3,879,333
Net Increase/Decrease in Funds		-400,587
Ending Balance		2,324,340

Dental School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DENTAL SLC STUDENT CLINIC		
Opening Balance		3,313,522
SOURCES		
Sales and Service		2,500,000
Total		2,500,000
USES		
Professional	5.30	462,000
Classified	21.25	769,621
Wages		52,000
Fringe		472,602
Operating		941,058
Travel		3,200
Transfers Out		1,079,723
Total	26.55	3,780,204
Net Increase/Decrease in Funds		-1,280,204
Ending Balance		2,033,318
ORAL FACIAL DENTAL RESRCH GIFT		
Opening Balance		3,000
USES		
Operating		2,000
Total		2,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		1,000

Dental School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ORTHO PROGRAM		
Opening Balance		160,815
SOURCES		
Student Fees		1,030,800
Sales and Service		572,000
Transfers From Other Accounts		100,000
Total		1,702,800
USES		
Professional	3.90	720,707
Classified	7.00	287,149
Wages		22,000
Fringe		290,187
Operating		358,160
Transfers Out		107,211
Total	10.90	1,785,414
Net Increase/Decrease in Funds		-82,614
Ending Balance		78,201
PEDIATRIC PROGRAM		
Opening Balance		316,167
SOURCES		
Student Fees		361,200
Sales and Service		780,000
Total		1,141,200
USES		
Professional	1.95	357,755
Classified	8.00	273,057
Wages		12,000
Fringe		207,308
Operating		228,892
Travel		7,194
Transfers Out		86,634
Total	9.95	1,172,840
Net Increase/Decrease in Funds		-31,640
Ending Balance		284,527

Dental School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTRUCTION TOTAL		
Opening Balance		14,409,044
SOURCES		
Student Fees		9,387,755
Sales and Service		4,592,000
Transfers From Other Accounts		340,000
Total		14,319,755
USES		
Professional	32.90	4,077,334
Classified	51.50	1,880,764
Wages		182,000
Fringe		1,830,448
Operating		6,013,821
Travel		85,694
Transfers Out		1,751,226
Total	84.40	15,821,287
Net Increase/Decrease in Funds		-1,501,532
Ending Balance		12,907,512
PUBLIC SERVICE		
DENTAL FACULTY PRACTICE		
Opening Balance		153,101
SOURCES		
Sales and Service		1,200,000
Total		1,200,000
USES		
Professional	2.00	543,678
Classified	4.80	179,213
Fringe		133,577
Operating		418,556
Total	6.80	1,275,024
Net Increase/Decrease in Funds		-75,024
Ending Balance		78,077

Dental School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ACADEMIC SUPPORT		
DENTAL STUDENT ACTIVITY FEE		
Opening Balance		91,194
SOURCES		
Student Fees		43,450
Total		43,450
USES		
Operating		32,051
Travel		5,000
Transfers Out		12,000
Total		49,051
Net Increase/Decrease in Funds		-5,601
Ending Balance		85,593
DENTISTRY - GENERAL SERVICES		
Opening Balance		291,276
SOURCES		
Student Fees		86,600
Sales and Service		28,000
Indirect Cost Recovery		21,000
Misc		8,000
Transfers From Other Accounts		150,443
Total		294,043
USES		
Professional	1.50	137,454
Classified	2.00	77,047
Fringe		69,846
Operating		30,664
Transfers Out		5,000
Total	3.50	320,011
Net Increase/Decrease in Funds		-25,968
Ending Balance		265,308

Dental School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCHOOL OF DENTISTRY GIFTS		
Opening Balance		88,435
SOURCES		
Gifts		74,422
Total		74,422
USES		
Professional	0.00	2,000
Wages		500
Fringe		71
Operating		70,642
Total	0.00	73,213
Net Increase/Decrease in Funds		1,209
Ending Balance		89,644

Dental School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		470,905
SOURCES		
Student Fees		130,050
Sales and Service		28,000
Indirect Cost Recovery		21,000
Gifts		74,422
Misc		8,000
Transfers From Other Accounts		150,443
Total		411,915
USES		
Professional	1.50	139,454
Classified	2.00	77,047
Wages		500
Fringe		69,917
Operating		133,357
Travel		5,000
Transfers Out		17,000
Total	3.50	442,275
Net Increase/Decrease in Funds		-30,360
Ending Balance		440,545

Dental School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDENT SERVICES		
DENTAL PREDOC DEPOSIT		
Opening Balance		220,140
SOURCES		
Student Fees		30,750
Total		30,750
USES		
Operating		2,276
Transfers Out		8,000
Total		10,276
Net Increase/Decrease in Funds		20,474
Ending Balance		240,614
SCHOLARSHIPS		
DENTAL SCHOOL STUDENT ACCESS		
Opening Balance		1,324,029
SOURCES		
Student Fees		419,727
Total		419,727
USES		
Operating		537,000
Total		537,000
Net Increase/Decrease in Funds		-117,273
Ending Balance		1,206,756

Dental School
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget*	
	FTE	***$***
DENTAL TOTAL		
Opening Balance		16,577,219
SOURCES		
Student Fees		9,968,282
Sales and Service		5,820,000
Indirect Cost Recovery		21,000
Gifts		74,422
Misc		8,000
Transfers From Other Accounts		490,443
Total		16,382,147
USES		
Professional	36.40	4,760,466
Classified	58.30	2,137,024
Wages		182,500
Fringe		2,033,942
Operating		7,105,010
Travel		90,694
Transfers Out		1,776,226
Total	94.70	18,085,862
Net Increase/Decrease in Funds		-1,703,715
Ending Balance		14,873,504

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UNLV School of Medicine
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget*	
	FTE	***$***
ACADEMIC SUPPORT		
UNLV MEDICAL SCHOOL PLANNING		
Opening Balance		279,049
USES		
Professional	0.00	30,000
Fringe		945
Operating		180,325
Travel		12,000
Transfers Out		20,000
Total	0.00	243,270
Net Increase/Decrease in Funds		-243,270
Ending Balance		35,779
SOM-UNLV TOTAL		
Opening Balance		279,049
USES		
Professional	0.00	30,000
Fringe		945
Operating		180,325
Travel		12,000
Transfers Out		20,000
Total	0.00	243,270
Net Increase/Decrease in Funds		-243,270
Ending Balance		35,779

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College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTRUCTION		
AMERICAN HEART & HLTHCARE PROG		
Opening Balance		546,369
SOURCES		
Student Fees		760,000
Total		760,000
USES		
Professional	3.00	336,932
Classified	1.00	30,198
Wages		15,000
Fringe		88,249
Operating		281,684
Travel		3,000
Total	4.00	755,063
Net Increase/Decrease in Funds		4,937
Ending Balance		551,306
BUSINESS SERVICES		
Opening Balance		57,890
SOURCES		
Student Fees		100,000
Total		100,000
USES		
Professional	0.00	30,000
Wages		10,000
Fringe		3,355
Operating		42,000
Travel		2,000
Total	0.00	87,355
Net Increase/Decrease in Funds		12,645
Ending Balance		70,535

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CENTERS FOR ACADEMIC SUCCESS		
SOURCES		
Transfers From Other Accounts		1,559,009
Total		1,559,009
USES		
Professional	8.00	412,746
Classified	6.00	201,809
Wages		603,073
Fringe		304,914
Operating		36,467
Total	14.00	1,559,009
Net Increase/Decrease in Funds		0
Ending Balance		0
CNA PROGRAM		
Opening Balance		105,986
SOURCES		
Sales and Service		101,400
Total		101,400
USES		
Professional	0.00	54,780
Wages		15,997
Fringe		6,002
Operating		43,400
Total	0.00	120,179
Net Increase/Decrease in Funds		-18,779
Ending Balance		87,208

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COMMUNITY &PERSONAL ENRICHMENT		
Opening Balance		310,842
SOURCES		
Student Fees		505,500
Total		505,500
USES		
Professional	2.00	209,560
Classified	1.00	28,167
Wages		20,000
Fringe		61,670
Operating		180,977
Travel		2,000
Total	3.00	502,374
Net Increase/Decrease in Funds		3,126
Ending Balance		313,968
DENTAL FACULTY PRACTICE		
Opening Balance		108,789
SOURCES		
Sales and Service		1,280,945
Total		1,280,945
USES		
Professional	6.00	657,392
Classified	2.00	80,934
Wages		19,080
Fringe		186,948
Operating		340,198
Travel		1,500
Total	8.00	1,286,052
Net Increase/Decrease in Funds		-5,107
Ending Balance		103,683

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DENTAL HYGIENE CLINIC		
Opening Balance		53,407
SOURCES		
Sales and Service		39,600
Total		39,600
USES		
Operating		36,700
Total		36,700
Net Increase/Decrease in Funds		2,900
Ending Balance		56,307
DENTAL INSTRUMENTS		
Opening Balance		160,137
SOURCES		
Sales and Service		108,800
Total		108,800
USES		
Operating		105,765
Total		105,765
Net Increase/Decrease in Funds		3,035
Ending Balance		163,172

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

DISTANCE EDUCATION FEE

	2015-2016 *Operating Budget* FTE	$
Opening Balance		626,146
SOURCES		
Student Fees		652,000
Total		652,000
USES		
Operating		629,000
Total		629,000
Net Increase/Decrease in Funds		23,000
Ending Balance		649,146

DWED ASSESSMENT CENTER

	FTE	$
Opening Balance		51,636
SOURCES		
Student Fees		95,000
Total		95,000
USES		
Professional	0.00	5,000
Classified	1.00	28,552
Wages		10,000
Fringe		14,710
Operating		29,442
Travel		1,500
Total	1.00	89,204
Net Increase/Decrease in Funds		5,796
Ending Balance		57,432

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

ECE LAB - CHAR

	FTE	$
SOURCES		
Sales and Service		119,625
Transfers From Other Accounts		421,655
Total		541,280
USES		
Professional	1.00	75,776
Classified	7.00	266,344
Wages		18,000
Fringe		151,151
Operating		30,009
Total	8.00	541,280
Net Increase/Decrease in Funds		0
Ending Balance		0

ECE LAB - CY

	FTE	$
SOURCES		
Sales and Service		414,875
Transfers From Other Accounts		498,409
Total		913,284
USES		
Professional	1.00	49,269
Classified	17.00	519,021
Wages		30,000
Fringe		274,315
Operating		40,680
Total	18.00	913,285
Net Increase/Decrease in Funds		-1
Ending Balance		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LF - AIR CONDITIONING		
Opening Balance		47,244
SOURCES		
Student Fees		19,500
Total		19,500
USES		
Professional	0.00	8,250
Wages		3,000
Fringe		936
Operating		33,000
Total	0.00	45,186
Net Increase/Decrease in Funds		-25,686
Ending Balance		21,557
LF - AUTOMOTIVE		
Opening Balance		22,098
SOURCES		
Student Fees		36,000
Total		36,000
USES		
Wages		7,000
Fringe		385
Operating		40,000
Total		47,385
Net Increase/Decrease in Funds		-11,385
Ending Balance		10,713

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LF - BIOLOGY		
Opening Balance		49,443
SOURCES		
Student Fees		161,375
Total		161,375
USES		
Wages		10,000
Fringe		550
Operating		185,000
Total		195,550
Net Increase/Decrease in Funds		-34,175
Ending Balance		15,268
LF - CHEMISTRY		
Opening Balance		42,847
SOURCES		
Student Fees		29,850
Total		29,850
USES		
Wages		1,000
Fringe		55
Operating		35,000
Total		36,055
Net Increase/Decrease in Funds		-6,205
Ending Balance		36,642

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LF - CIT		
Opening Balance		41,278
SOURCES		
Student Fees		28,125
Total		28,125
USES		
Operating		69,403
Total		69,403
Net Increase/Decrease in Funds		-41,278
Ending Balance		0
LF - CULINARY		
Opening Balance		2,755
SOURCES		
Student Fees		61,000
Total		61,000
USES		
Operating		63,755
Total		63,755
Net Increase/Decrease in Funds		-2,755
Ending Balance		0
LF - FOOD AND BEVERAGE		
SOURCES		
Student Fees		38,260
Total		38,260
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		3,260
Ending Balance		3,260

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LF - FOREIGN LANGUAGE		
Opening Balance		4,500
SOURCES		
Student Fees		129,675
Total		129,675
USES		
Wages		99,000
Fringe		3,119
Operating		32,057
Total		134,176
Net Increase/Decrease in Funds		-4,501
Ending Balance		0
LF - GRAPHIC ARTS		
Opening Balance		36,940
SOURCES		
Student Fees		33,380
Total		33,380
USES		
Professional	0.00	4,950
Wages		4,500
Fringe		710
Operating		50,500
Total	0.00	60,660
Net Increase/Decrease in Funds		-27,280
Ending Balance		9,659

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

LF - INFORMATION SYSTEMS

	2015-2016 Operating Budget FTE	$
SOURCES		
Student Fees		80,875
Total		80,875
USES		
Professional	0.00	9,900
Wages		29,700
Fringe		2,559
Operating		30,000
Total	0.00	72,159
Net Increase/Decrease in Funds		8,716
Ending Balance		8,716

LF - NURSING

Opening Balance		18,485
SOURCES		
Student Fees		34,325
Total		34,325
USES		
Operating		44,550
Total		44,550
Net Increase/Decrease in Funds		-10,225
Ending Balance		8,260

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

LF - PHOTOGRAPHY

	2015-2016 Operating Budget FTE	$
Opening Balance		15,537
SOURCES		
Student Fees		66,375
Total		66,375
USES		
Professional	0.00	4,950
Wages		14,400
Fringe		1,255
Operating		58,000
Total	0.00	78,605
Net Increase/Decrease in Funds		-12,230
Ending Balance		3,307

LF - PHYSICAL SCIENCES

Opening Balance		45,100
SOURCES		
Student Fees		37,200
Total		37,200
USES		
Wages		10,000
Fringe		550
Operating		45,000
Total		55,550
Net Increase/Decrease in Funds		-18,350
Ending Balance		26,750

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

LF - PRIVATE MUSIC INSTRUCTION

	2015-2016 Operating Budget FTE	$
Opening Balance		12,381
SOURCES		
Student Fees		35,280
Total		35,280
USES		
Professional	0.00	29,400
Fringe		2,749
Total	0.00	32,149
Net Increase/Decrease in Funds		3,131
Ending Balance		15,512

LF - WELDING

	2015-2016 Operating Budget FTE	$
Opening Balance		8,373
SOURCES		
Student Fees		21,750
Total		21,750
USES		
Professional	0.00	4,125
Wages		3,000
Fringe		551
Operating		17,500
Total	0.00	25,176
Net Increase/Decrease in Funds		-3,426
Ending Balance		4,947

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

LF -ART

	2015-2016 Operating Budget FTE	$
Opening Balance		17,280
SOURCES		
Student Fees		39,150
Total		39,150
USES		
Operating		46,740
Total		46,740
Net Increase/Decrease in Funds		-7,590
Ending Balance		9,690

NUR & CRS ADMISSION TEST FEES

	2015-2016 Operating Budget FTE	$
Opening Balance		83,078
SOURCES		
Sales and Service		54,000
Total		54,000
USES		
Professional	0.00	9,870
Fringe		923
Operating		42,000
Total	0.00	52,793
Net Increase/Decrease in Funds		1,207
Ending Balance		84,285

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

NURSING CONTENT MASTERY

	2015-2016 Operating Budget FTE	$
Opening Balance		85,353
SOURCES		
Sales and Service		110,050
Total		110,050
USES		
Operating		104,600
Total		104,600
Net Increase/Decrease in Funds		5,450
Ending Balance		90,803

PREPARATORY MATH - NON CREDIT

	FTE	$
Opening Balance		37,659
SOURCES		
Student Fees		280,000
Total		280,000
USES		
Professional	0.00	24,500
Wages		105,100
Fringe		8,059
Operating		180,000
Total	0.00	317,659
Net Increase/Decrease in Funds		-37,659
Ending Balance		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

SAFETY

	FTE	$
Opening Balance		164,139
SOURCES		
Student Fees		510,000
Total		510,000
USES		
Professional	1.00	210,951
Classified	1.00	31,264
Wages		125,004
Fringe		58,219
Operating		77,692
Travel		1,500
Total	2.00	504,630
Net Increase/Decrease in Funds		5,370
Ending Balance		169,510

TECH FEE - COMPUTER ROTATION

	$
SOURCES	
Transfers From Other Accounts	800,000
Total	800,000
USES	
Operating	800,000
Total	800,000
Net Increase/Decrease in Funds	0
Ending Balance	0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

TECH FEE - INSTRUCTIONAL SOFTWARE

SOURCES		
Transfers From Other Accounts		300,000
Total		300,000
USES		
Operating		300,000
Total		300,000
Net Increase/Decrease in Funds		0
Ending Balance		0

TECH FEE - MAINTENANCE

SOURCES		
Transfers From Other Accounts		300,000
Total		300,000
USES		
Operating		300,000
Total		300,000
Net Increase/Decrease in Funds		0
Ending Balance		0

TECH FEE - OTS OPERATIONS

SOURCES		
Transfers From Other Accounts		540,838
Total		540,838
USES		
Professional	0.00	522,015
Fringe		17,323
Operating		1,500
Total	0.00	540,838
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

TECH FEE - SMART CLASSROOMS

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 - TECH COMMITTEE

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

TOXICOLOGY TESTING

Opening Balance		17,104
SOURCES		
Sales and Service		46,400
Total		46,400
USES		
Operating		43,325
Total		43,325
Net Increase/Decrease in Funds		3,075
Ending Balance		20,179

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTRUCTION TOTAL		
Opening Balance		2,772,796
SOURCES		
Student Fees		3,754,620
Sales and Service		2,275,695
Transfers From Other Accounts		5,219,911
Total		11,250,226
USES		
Professional	22.00	2,660,366
Classified	36.00	1,186,289
Wages		1,152,854
Fringe		1,189,257
Operating		5,230,944
Travel		11,500
Total	58.00	11,431,210
Net Increase/Decrease in Funds		-180,984
Ending Balance		2,591,815
ACADEMIC SUPPORT		
ACADEMIC AFFAIRS - HOSTING		
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		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ACADEMIC AFFAIRS - OPERATIONS SUP		
SOURCES		
Transfers From Other Accounts		107,000
Total		107,000
USES		
Professional	0.00	6,000
Classified	0.00	1,000
Fringe		2,000
Operating		38,000
Travel		60,000
Total	0.00	107,000
Net Increase/Decrease in Funds		0
Ending Balance		0
ACADEMIC DEVELOPMENT		
Opening Balance		100,000
USES		
Operating		25,000
Travel		75,000
Total		100,000
Net Increase/Decrease in Funds		-100,000
Ending Balance		0
ACADEMIC SUPPORT SERVICES		
Opening Balance		450,000
USES		
Operating		450,000
Total		450,000
Net Increase/Decrease in Funds		-450,000
Ending Balance		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CSN CATALOG		
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
EQUIPMENT SUPPORT		
Opening Balance		200,000
SOURCES		
Transfers From Other Accounts		1,500,000
Total		1,500,000
USES		
Operating		1,700,000
Total		1,700,000
Net Increase/Decrease in Funds		-200,000
Ending Balance		0
WORKSTATION RP		
Opening Balance		674,352
USES		
Operating		674,352
Total		674,352
Net Increase/Decrease in Funds		-674,352
Ending Balance		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		1,424,352
SOURCES		
Transfers From Other Accounts		1,662,000
Total		1,662,000
USES		
Professional	0.00	6,000
Classified	0.00	1,000
Fringe		2,000
Operating		2,942,352
Travel		135,000
Total	0.00	3,086,352
Net Increase/Decrease in Funds		-1,424,352
Ending Balance		0
STUDENT SERVICES		
ASSESSMENT CENTER - CHARLESTON		
Opening Balance		107,149
SOURCES		
Sales and Service		70,900
Total		70,900
USES		
Wages		66,000
Fringe		3,630
Operating		20,100
Total		89,730
Net Increase/Decrease in Funds		-18,830
Ending Balance		88,319

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

ASSESSMENT CENTER - CHEYENNE

Opening Balance		179,719
SOURCES		
Sales and Service		27,075
Total		27,075
USES		
Wages		89,978
Fringe		4,949
Operating		58,050
Total		152,977
Net Increase/Decrease in Funds		-125,902
Ending Balance		53,817

ASSESSMENT CENTER - HENDERSON

Opening Balance		68,816
SOURCES		
Sales and Service		27,720
Total		27,720
USES		
Wages		49,500
Fringe		2,723
Operating		2,100
Total		54,323
Net Increase/Decrease in Funds		-26,603
Ending Balance		42,214

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

BASEBALL FIELD SUPPORT

SOURCES		
Transfers From Other Accounts		92,184
Total		92,184
USES		
Operating		92,184
Total		92,184
Net Increase/Decrease in Funds		0
Ending Balance		0

CSN CALL CENTER

SOURCES		
Transfers From Other Accounts		274,199
Total		274,199
USES		
Professional	1.00	60,626
Wages		185,000
Fringe		25,873
Operating		2,700
Total	1.00	274,199
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

CSN SPORTS CENTER

	2015-2016 Operating Budget FTE	$
SOURCES		
Sales and Service		12,000
Transfers From Other Accounts		131,178
Total		143,178
USES		
Professional	1.00	44,723
Classified	1.00	44,078
Fringe		31,559
Operating		18,319
Travel		4,500
Total	2.00	143,179
Net Increase/Decrease in Funds		-1
Ending Balance		0

FINANCIAL AID

	2015-2016 Operating Budget FTE	$
SOURCES		
Transfers From Other Accounts		492,309
Total		492,309
USES		
Classified	2.00	62,686
Fringe		29,623
Operating		400,000
Total	2.00	492,309
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

FINANCIAL AID - CSN

	2015-2016 Operating Budget FTE	$
Opening Balance		163,487
SOURCES		
Indirect Cost Recovery		40,000
Misc		81,650
Total		121,650
USES		
Classified	0.00	20,000
Wages		25,000
Fringe		1,500
Operating		28,500
Travel		12,000
Total	0.00	87,000
Net Increase/Decrease in Funds		34,650
Ending Balance		198,137

ICA - BASEBALL

	2015-2016 Operating Budget FTE	$
SOURCES		
Sales and Service		37,500
Gifts		50,000
Transfers From Other Accounts		216,596
Total		304,096
USES		
Professional	1.00	101,149
Wages		12,013
Fringe		34,713
Operating		89,020
Travel		67,200
Total	1.00	304,095
Net Increase/Decrease in Funds		1
Ending Balance		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

ICA - WOMEN'S SOFTBALL

SOURCES		
Sales and Service		12,500
Transfers From Other Accounts		250,392
Total		262,892
USES		
Professional	1.00	87,864
Wages		12,013
Fringe		24,344
Operating		84,979
Travel		53,692
Total	1.00	262,892
Net Increase/Decrease in Funds		0
Ending Balance		0

ICA - WOMEN'S VOLLEYBALL

SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Professional	0.00	21,190
Wages		3,432
Fringe		2,170
Operating		17,618
Travel		30,590
Total	0.00	75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

INTER-COL ATHLETICS - ADMIN

SOURCES		
Transfers From Other Accounts		344,042
Total		344,042
USES		
Professional	3.00	227,092
Fringe		63,450
Operating		47,800
Travel		5,700
Total	3.00	344,042
Net Increase/Decrease in Funds		0
Ending Balance		0

INTERNATION 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
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INTERNATIONAL STUDENT PROGRAM		
Opening Balance		71,316
SOURCES		
Student Fees		50,000
Total		50,000
USES		
Wages		25,000
Fringe		750
Operating		16,000
Total		41,750
Net Increase/Decrease in Funds		8,250
Ending Balance		79,566
REGISTRAR		
SOURCES		
Transfers From Other Accounts		132,638
Total		132,638
USES		
Classified	3.00	89,190
Fringe		43,448
Total	3.00	132,638
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDENT LIFE AND LEADERSHIP		
SOURCES		
Transfers From Other Accounts		103,900
Total		103,900
USES		
Professional	1.00	84,173
Fringe		15,927
Operating		3,800
Total	1.00	103,900
Net Increase/Decrease in Funds		0
Ending Balance		0
STUDENT SVC - OPERATION SUP		
SOURCES		
Transfers From Other Accounts		28,500
Total		28,500
USES		
Operating		11,000
Travel		17,500
Total		28,500
Net Increase/Decrease in Funds		0
Ending Balance		0
STUDENT TRAVEL		
Opening Balance		34,492
USES		
Operating		9,492
Travel		25,000
Total		34,492
Net Increase/Decrease in Funds		-34,492
Ending Balance		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VETERANS PROGRAM		
SOURCES		
Transfers From Other Accounts		310,548
Total		310,548
USES		
Professional	2.00	151,895
Classified	2.00	72,856
Fringe		82,797
Operating		3,000
Total	4.00	310,548
Net Increase/Decrease in Funds		0
Ending Balance		0
WEB DESIGN INITIATIVE		
Opening Balance		263,835
USES		
Operating		263,835
Total		263,835
Net Increase/Decrease in Funds		-263,835
Ending Balance		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		888,814
SOURCES		
Student Fees		50,000
Sales and Service		187,695
Indirect Cost Recovery		40,000
Gifts		50,000
Misc		81,650
Transfers From Other Accounts		2,526,486
Total		2,935,831
USES		
Professional	10.00	778,712
Classified	8.00	288,810
Wages		467,936
Fringe		367,456
Operating		1,168,497
Travel		291,182
Total	18.00	3,362,593
Net Increase/Decrease in Funds		-426,762
Ending Balance		462,053

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT		
ADMINISTRATION - OP SUPPORT		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.00	5,000
Classified	0.00	500
Fringe		188
Operating		34,312
Travel		60,000
Total	0.00	100,000
Net Increase/Decrease in Funds		0
Ending Balance		0
CONSULTING SERVICES		
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

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
COPIER PROGRAM		
Opening Balance		65,016
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		356,084
Sales and Service Recharge		-338,000
Total		18,084
Net Increase/Decrease in Funds		11,916
Ending Balance		76,932
DIVERSITY INITIATIVES		
SOURCES		
Transfers From Other Accounts		585,190
Total		585,190
USES		
Professional	5.00	373,365
Classified	1.00	46,178
Fringe		143,213
Operating		22,435
Total	6.00	585,191
Net Increase/Decrease in Funds		-1
Ending Balance		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

DIVERSITY PROGRAM EVENT HOSTING

SOURCES		
Transfers From Other Accounts		30,680
Total		30,680
USES		
Operating		30,680
Total		30,680
Net Increase/Decrease in Funds		0
Ending Balance		0

FACULTY TRAVEL

Opening Balance		115,199
SOURCES		
Transfers From Other Accounts		91,000
Total		91,000
USES		
Travel		206,199
Total		206,199
Net Increase/Decrease in Funds		-115,199
Ending Balance		0

FINANCE - OP SUPPORT

SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		10,000
Travel		20,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

GRANTS MANAGEMENT

SOURCES		
Transfers From Other Accounts		180,965
Total		180,965
USES		
Professional	1.00	94,934
Classified	1.00	37,586
Fringe		48,216
Operating		229
Total	2.00	180,965
Net Increase/Decrease in Funds		0
Ending Balance		0

INSTITUTIONAL ADVERTISING

SOURCES		
Transfers From Other Accounts		373,000
Total		373,000
USES		
Operating		373,000
Total		373,000
Net Increase/Decrease in Funds		0
Ending Balance		0

INSTITUTIONAL HOSTING

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
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

PRESIDENT'S OFFICE - OP SUPPORT

SOURCES		
Transfers From Other Accounts		76,750
Total		76,750
USES		
Professional	0.00	24,250
Operating		27,500
Travel		25,000
Total	0.00	76,750
Net Increase/Decrease in Funds		0
Ending Balance		0

PROFESSIONAL STAFF DEVELOPMENT

Opening Balance		50,000
SOURCES		
Transfers From Other Accounts		90,000
Total		90,000
USES		
Operating		40,000
Travel		100,000
Total		140,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

RECOGNITION AWARDS

SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Professional	0.00	11,000
Classified	0.00	3,400
Fringe		600
Operating		25,000
Total	0.00	40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

REPROGRAPHICS SERVICES

Opening Balance		430,609
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Operating		193,250
Sales and Service Recharge		-156,000
Total		37,250
Net Increase/Decrease in Funds		-12,250
Ending Balance		418,359

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
TECH FEE - INTEGRATE PROJECT		
Opening Balance		2,164,207
SOURCES		
Student Fees		823,541
Total		823,541
USES		
Professional	6.00	360,358
Classified	1.00	30,860
Fringe		134,351
Operating		528,263
Travel		17,350
Total	7.00	1,071,182
Net Increase/Decrease in Funds		-247,641
Ending Balance		1,916,566
WORKDAY EXPENSE REIMBURSEMENT		
Opening Balance		604,851
USES		
Professional	2.00	188,622
Fringe		59,723
Total	2.00	248,345
Net Increase/Decrease in Funds		-248,345
Ending Balance		356,505

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		3,429,882
SOURCES		
Student Fees		823,541
Sales and Service		25,000
Transfers From Other Accounts		1,787,585
Total		2,636,126
USES		
Professional	14.00	1,057,529
Classified	3.00	118,524
Fringe		386,291
Operating		1,800,753
Travel		428,549
Sales and Service Recharge		-494,000
Total	17.00	3,297,646
Net Increase/Decrease in Funds		-661,520
Ending Balance		2,768,362
OPERATIONS AND MAINTENANCE		
EMERGENCY MANAGEMENT		
SOURCES		
Transfers From Other Accounts		25,300
Total		25,300
USES		
Professional	0.00	25,300
Total	0.00	25,300
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ENVIRONMENTAL SAFETY & HEALTH		
Opening Balance		119,290
SOURCES		
Misc		458,617
Total		458,617
USES		
Professional	2.00	144,935
Classified	2.00	78,342
Fringe		83,792
Operating		225,646
Transfers Out		25,300
Total	4.00	558,015
Net Increase/Decrease in Funds		-99,398
Ending Balance		19,892
MOTOR POOL		
Opening Balance		280,561
USES		
Operating		81,300
Sales and Service Recharge		-138,000
Total		-56,700
Net Increase/Decrease in Funds		56,700
Ending Balance		337,261

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
OPERATIONS AND MAINTENANCE TOTAL		
Opening Balance		399,851
SOURCES		
Misc		458,617
Transfers From Other Accounts		25,300
Total		483,917
USES		
Professional	2.00	170,235
Classified	2.00	78,342
Fringe		83,792
Operating		306,946
Sales and Service Recharge		-138,000
Transfers Out		25,300
Total	4.00	526,615
Net Increase/Decrease in Funds		-42,698
Ending Balance		357,153
SCHOLARSHIPS		
CSN ACCESS AWARD		
SOURCES		
Transfers From Other Accounts		2,900,000
Total		2,900,000
USES		
Operating		2,900,000
Total		2,900,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

CSN ACCESS MATCH

SOURCES		
Transfers From Other Accounts		463,127
Total		463,127
USES		
Wages		249,970
Fringe		13,157
Operating		200,000
Total		463,127
Net Increase/Decrease in Funds		0
Ending Balance		0

CSN ACCESS NON-NEED AWARD

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

CSN BOOK AWARD

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		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

SCHOLARSHIPS TOTAL

SOURCES		
Transfers From Other Accounts		3,448,127
Total		3,448,127
USES		
Wages		249,970
Fringe		13,157
Operating		3,185,000
Total		3,448,127
Net Increase/Decrease in Funds		0
Ending Balance		0

AUXILIARY ENTERPRISES

ASCSN-GENERAL

SOURCES		
Student Fees		265,107
Sales and Service		19,000
Total		284,107
USES		
Classified	1.00	30,485
Wages		83,682
Fringe		19,422
Operating		150,518
Total	1.00	284,107
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

CSN PERFORMING ARTS CENTER

	2015-2016 *Operating Budget* FTE	$
Opening Balance		175,391
SOURCES		
Sales and Service		128,275
Total		128,275
USES		
Professional	0.00	1,000
Classified	1.00	30,485
Wages		14,730
Fringe		19,087
Operating		63,220
Travel		2,000
Total	1.00	130,522
Net Increase/Decrease in Funds		-2,247
Ending Balance		173,144

PLANETARIUM REVENUE

	2015-2016 *Operating Budget* FTE	$
Opening Balance		29,699
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	7,200
Fringe		673
Operating		31,500
Travel		5,000
Total	0.00	44,373
Net Increase/Decrease in Funds		-14,373
Ending Balance		15,326

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

AUXILIARY ENTERPRISES TOTAL

	2015-2016 *Operating Budget* FTE	$
Opening Balance		205,090
SOURCES		
Student Fees		265,107
Sales and Service		177,275
Total		442,382
USES		
Professional	0.00	8,200
Classified	2.00	60,970
Wages		98,412
Fringe		39,182
Operating		245,238
Travel		7,000
Total	2.00	459,002
Net Increase/Decrease in Funds		-16,620
Ending Balance		188,470

College of Southern Nevada
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget*	
	FTE	***$***
CSN TOTAL		
Opening Balance		9,120,785
SOURCES		
Student Fees		4,893,268
Sales and Service		2,665,665
Indirect Cost Recovery		40,000
Gifts		50,000
Misc		540,267
Transfers From Other Accounts		14,669,409
Total		22,858,609
USES		
Professional	48.00	4,681,042
Classified	51.00	1,733,935
Wages		1,969,172
Fringe		2,081,135
Operating		14,879,730
Travel		873,231
Sales and Service Recharge		-632,000
Transfers Out		25,300
Total	99.00	25,611,545
Net Increase/Decrease in Funds		-2,752,936
Ending Balance		6,367,853

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Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTRUCTION		
Barrick Contract Training		
Opening Balance		128,000
SOURCES		
Student Fees		75,000
Total		75,000
USES		
Professional	1.00	70,357
Fringe		22,504
Operating		11,600
Total	1.00	104,461
Net Increase/Decrease in Funds		-29,461
Ending Balance		98,539
CDL Contract Training		
Opening Balance		35,000
SOURCES		
Student Fees		127,840
Total		127,840
USES		
Operating		41,000
Total		41,000
Net Increase/Decrease in Funds		86,840
Ending Balance		121,840

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Community Service		
Opening Balance		228,000
SOURCES		
Student Fees		150,000
Total		150,000
USES		
Professional	0.40	23,456
Graduate		60,000
Fringe		21,269
Operating		20,000
Travel		12,000
Transfers Out		5,000
Total	0.40	141,725
Net Increase/Decrease in Funds		8,275
Ending Balance		236,275
Cortez Mining Contract Training		
Opening Balance		128,000
SOURCES		
Student Fees		162,000
Total		162,000
USES		
Professional	1.00	70,000
Fringe		21,000
Operating		17,175
Total	1.00	108,175
Net Increase/Decrease in Funds		53,825
Ending Balance		181,825

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DETR Instrumentation		
Opening Balance		33,000
SOURCES		
Gifts		102,818
Transfers From Other Accounts		164,250
Total		267,068
USES		
Professional	1.00	74,235
Fringe		22,983
Operating		110,000
Total	1.00	207,218
Net Increase/Decrease in Funds		59,850
Ending Balance		92,850
Distance Ed Lab Fees		
Opening Balance		80,000
SOURCES		
Transfers From Other Accounts		120,000
Total		120,000
USES		
Graduate		20,000
Fringe		1,870
Operating		125,000
Total		146,870
Net Increase/Decrease in Funds		-26,870
Ending Balance		53,130

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Electrical Lab		
Opening Balance		200
SOURCES		
Transfers From Other Accounts		70,000
Total		70,000
USES		
Professional	1.00	39,176
Fringe		16,361
Operating		14,000
Total	1.00	69,537
Net Increase/Decrease in Funds		463
Ending Balance		663
Fdn Gift, Pattern Ely		
Opening Balance		200
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Graduate		7,200
Fringe		673
Operating		50,000
Total		57,873
Net Increase/Decrease in Funds		42,127
Ending Balance		42,327

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GBC Fdn, Electrical Faculty Fund		
Opening Balance		1,800
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	1.00	77,796
Fringe		23,656
Total	1.00	101,452
Net Increase/Decrease in Funds		-1,452
Ending Balance		348
GBC Fdn, Winnemucca Electrical		
Opening Balance		271,000
USES		
Professional	1.00	72,743
Fringe		22,702
Total	1.00	95,445
Net Increase/Decrease in Funds		-95,445
Ending Balance		175,555

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Interactive Video Lab Fees		
Opening Balance		9,100
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Graduate		5,000
Fringe		450
Operating		25,000
Total		30,450
Net Increase/Decrease in Funds		4,550
Ending Balance		13,650
Lab Fees General		
Opening Balance		20,000
SOURCES		
Student Fees		380,000
Total		380,000
USES		
Operating		5,000
Transfers Out		350,000
Total		355,000
Net Increase/Decrease in Funds		25,000
Ending Balance		45,000

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
One Nevada Mine Contract Training		
Opening Balance		73,000
SOURCES		
Student Fees		75,000
Total		75,000
USES		
Professional	1.00	70,357
Fringe		22,504
Operating		11,600
Total	1.00	104,461
Net Increase/Decrease in Funds		-29,461
Ending Balance		43,539
Sponsored Programs		
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Professional	0.00	15,000
Fringe		1,000
Operating		3,000
Travel		500
Total	0.00	19,500
Net Increase/Decrease in Funds		10,500
Ending Balance		10,500

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Welding Lab		
Opening Balance		8,000
SOURCES		
Transfers From Other Accounts		24,000
Total		24,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		7,000
INSTRUCTION TOTAL		
Opening Balance		1,015,300
SOURCES		
Student Fees		999,840
Gifts		102,818
Transfers From Other Accounts		613,250
Total		1,715,908
USES		
Professional	7.40	513,120
Graduate		92,200
Fringe		176,972
Operating		458,375
Travel		12,500
Transfers Out		355,000
Total	7.40	1,608,167
Net Increase/Decrease in Funds		107,741
Ending Balance		1,123,041

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ACADEMIC SUPPORT		
General Improvement Fee		
Opening Balance		800,000
SOURCES		
Student Fees		400,000
Total		400,000
USES		
Professional	2.00	142,777
Fringe		44,892
Operating		250,000
Total	2.00	437,669
Net Increase/Decrease in Funds		-37,669
Ending Balance		762,331
Technology Fee		
Opening Balance		108,000
SOURCES		
Student Fees		180,000
Total		180,000
USES		
Operating		200,000
Total		200,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		88,000

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		908,000
SOURCES		
Student Fees		580,000
Total		580,000
USES		
Professional	2.00	142,777
Fringe		44,892
Operating		450,000
Total	2.00	637,669
Net Increase/Decrease in Funds		-57,669
Ending Balance		850,331
STUDENT SERVICES		
Student Government Association		
Opening Balance		18,000
SOURCES		
Student Fees		58,000
Total		58,000
USES		
Wages		20,000
Fringe		3,600
Operating		20,400
Travel		4,000
Transfers Out		20,200
Total		68,200
Net Increase/Decrease in Funds		-10,200
Ending Balance		7,800

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT		
Bookstore Inv/Commission		
Opening Balance		102,000
SOURCES		
Sales and Service		75,000
Total		75,000
USES		
Transfers Out		150,000
Total		150,000
Net Increase/Decrease in Funds		-75,000
Ending Balance		27,000
GBC Foundation Payroll		
Opening Balance		3,000
SOURCES		
Transfers From Other Accounts		92,184
Total		92,184
USES		
Professional	1.00	70,000
Fringe		22,184
Total	1.00	92,184
Net Increase/Decrease in Funds		0
Ending Balance		3,000

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Indirect Cost Recovery		
Opening Balance		397,000
SOURCES		
Indirect Cost Recovery		150,000
Total		150,000
USES		
Professional	0.00	21,000
Fringe		500
Operating		10,000
Total	0.00	31,500
Net Increase/Decrease in Funds		118,500
Ending Balance		515,500
iNtegrate Technology Fee		
Opening Balance		60,000
SOURCES		
Student Fees		70,000
Total		70,000
USES		
Professional	1.00	38,825
Fringe		16,295
Operating		25,000
Total	1.00	80,120
Net Increase/Decrease in Funds		-10,120
Ending Balance		49,880

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
iNtegrate2 Project Costs		
Opening Balance		326,000
USES		
Professional	1.50	123,363
Classified	0.10	4,529
Wages		20,280
Fringe		27,606
Travel		20,000
Total	1.60	195,778
Net Increase/Decrease in Funds		-195,778
Ending Balance		130,222
Investment Income		
Opening Balance		340,000
SOURCES		
Investment/Endowment Income		100,000
Total		100,000
USES		
Professional	0.50	21,210
Fringe		8,406
Total	0.50	29,616
Net Increase/Decrease in Funds		70,384
Ending Balance		410,384
NSHE Operating Pool Distribution		
Opening Balance		115,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		65,000

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Pahrump Center, Student Srvcs		
Opening Balance		106,000
USES		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		-75,000
Ending Balance		31,000
Printing/Duplicating		
Opening Balance		163,000
SOURCES		
Sales and Service		55,000
Total		55,000
USES		
Classified	0.33	18,687
Fringe		6,589
Operating		45,000
Total	0.33	70,276
Net Increase/Decrease in Funds		-15,276
Ending Balance		147,724

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Safety Program/SIIS		
Opening Balance		345,000
SOURCES		
Sales and Service		150,000
Total		150,000
USES		
Professional	1.00	75,836
Classified	1.00	33,011
Fringe		38,438
Operating		50,000
Travel		3,000
Total	2.00	200,285
Net Increase/Decrease in Funds		-50,285
Ending Balance		294,715

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		1,957,000
SOURCES		
Student Fees		70,000
Sales and Service		280,000
Indirect Cost Recovery		150,000
Investment/Endowment Income		100,000
Transfers From Other Accounts		92,184
Total		692,184
USES		
Professional	5.00	350,234
Classified	1.43	56,227
Wages		20,280
Fringe		120,018
Operating		255,000
Travel		23,000
Transfers Out		150,000
Total	6.43	974,759
Net Increase/Decrease in Funds		-282,575
Ending Balance		1,674,425
SCHOLARSHIPS		
Silver State Opportunity Grant		
SOURCES		
Transfers From Other Accounts		137,500
Total		137,500
USES		
Operating		137,500
Total		137,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

Student Access Fee, Scholarships

Opening Balance		8,900
SOURCES		
Student Fees		350,000
Total		350,000
USES		
Operating		350,000
Total		350,000
Net Increase/Decrease in Funds		0
Ending Balance		8,900

SCHOLARSHIPS TOTAL

Opening Balance		8,900
SOURCES		
Student Fees		350,000
Transfers From Other Accounts		137,500
Total		487,500
USES		
Operating		487,500
Total		487,500
Net Increase/Decrease in Funds		0
Ending Balance		8,900

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

AUXILLARY

Carlin Pre-K Tuition/Reg

Opening Balance		13,000
SOURCES		
Student Fees		14,000
Gifts		21,000
Total		35,000
USES		
Professional	0.00	5,200
Graduate		17,838
Fringe		1,668
Operating		5,000
Travel		3,431
Total	0.00	33,137
Net Increase/Decrease in Funds		1,863
Ending Balance		14,863

Child Center

Opening Balance		162,000
SOURCES		
Student Fees		190,000
Sales and Service		50,000
Total		240,000
USES		
Professional	2.60	90,604
Graduate		103,500
Classified	0.50	16,334
Fringe		57,410
Operating		13,000
Travel		4,000
Total	3.10	284,848
Net Increase/Decrease in Funds		-44,848
Ending Balance		117,152

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Dormitories		
Opening Balance		379,000
SOURCES		
Sales and Service		520,000
Total		520,000
USES		
Professional	1.00	51,570
Fringe		18,207
Operating		360,000
Transfers Out		166,000
Total	1.00	595,777
Net Increase/Decrease in Funds		-75,777
Ending Balance		303,223
AUXILLARY TOTAL		
Opening Balance		554,000
SOURCES		
Student Fees		204,000
Sales and Service		570,000
Gifts		21,000
Total		795,000
USES		
Professional	3.60	147,374
Graduate		121,338
Classified	0.50	16,334
Fringe		77,285
Operating		378,000
Travel		7,431
Transfers Out		166,000
Total	4.10	913,762
Net Increase/Decrease in Funds		-118,762
Ending Balance		435,238

Great Basin College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GBC TOTAL		
Opening Balance		4,461,200
SOURCES		
Student Fees		2,261,840
Sales and Service		850,000
Indirect Cost Recovery		150,000
Investment/Endowment Income		100,000
Gifts		123,818
Transfers From Other Accounts		842,934
Total		4,328,592
USES		
Professional	18.00	1,153,505
Graduate		213,538
Classified	1.93	72,561
Wages		40,280
Fringe		422,767
Operating		2,049,275
Travel		46,931
Transfers Out		691,200
Total	19.93	4,690,057
Net Increase/Decrease in Funds		-361,465
Ending Balance		4,099,735

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTRUCTION		
CNA Testing		
Opening Balance		13,500
SOURCES		
Sales and Service		57,600
Total		57,600
USES		
Professional	0.00	19,713
Classified	0.00	19,547
Fringe		2,308
Operating		17,860
Transfers Out		9,580
Total	0.00	69,008
Net Increase/Decrease in Funds		-11,408
Ending Balance		2,092
CPR Workshop		
Opening Balance		24,500
SOURCES		
Sales and Service		57,000
Total		57,000
USES		
Professional	0.00	16,000
Classified	0.25	7,966
Wages		5,158
Fringe		7,800
Operating		22,500
Travel		1,500
Transfers Out		16,279
Total	0.25	77,203
Net Increase/Decrease in Funds		-20,203
Ending Balance		4,297

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DE Lab Fee		
Opening Balance		148,807
SOURCES		
Student Fees		260,000
Total		260,000
USES		
Professional	0.25	13,232
Classified	1.00	35,574
Wages		26,700
Fringe		22,005
Operating		198,196
Travel		9,000
Total	1.25	304,707
Net Increase/Decrease in Funds		-44,707
Ending Balance		104,100
Dental Hygiene Clinic		
Opening Balance		49,000
SOURCES		
Sales and Service		28,000
Total		28,000
USES		
Professional	0.00	12,000
Fringe		720
Operating		25,000
Travel		5,000
Total	0.00	42,720
Net Increase/Decrease in Funds		-14,720
Ending Balance		34,280

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Emission Workshop		
Opening Balance		8,000
SOURCES		
Student Fees		55,920
Total		55,920
USES		
Professional	0.00	36,900
Fringe		2,124
Operating		9,000
Transfers Out		7,741
Total	0.00	55,765
Net Increase/Decrease in Funds		155
Ending Balance		8,155
Graphic Arts-Lab		
Opening Balance		15,500
SOURCES		
Student Fees		24,500
Total		24,500
USES		
Graduate		500
Wages		1,000
Fringe		45
Operating		25,500
Total		27,045
Net Increase/Decrease in Funds		-2,545
Ending Balance		12,955

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Instruction Skill Support		
SOURCES		
Student Fees		136,618
Total		136,618
USES		
Professional	2.00	97,562
Fringe		35,756
Operating		3,000
Travel		300
Total	2.00	136,618
Net Increase/Decrease in Funds		0
Ending Balance		0
Nursing Differential Fee		
Opening Balance		17,061
SOURCES		
Student Fees		99,522
Total		99,522
USES		
Professional	0.00	51,925
Fringe		9,800
Operating		37,500
Total	0.00	99,225
Net Increase/Decrease in Funds		297
Ending Balance		17,358

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Paramedic Program		
Opening Balance		9,000
SOURCES		
Student Fees		50,450
Total		50,450
USES		
Operating		41,200
Travel		5,000
Total		46,200
Net Increase/Decrease in Funds		4,250
Ending Balance		13,250
Performing Arts Lab		
Opening Balance		4,179
SOURCES		
Student Fees		47,000
Total		47,000
USES		
Professional	0.00	17,500
Graduate		4,000
Wages		2,000
Fringe		1,140
Operating		26,000
Total	0.00	50,640
Net Increase/Decrease in Funds		-3,640
Ending Balance		539

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Performing Arts Revenue		
Opening Balance		12,131
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Professional	0.00	4,000
Graduate		2,000
Wages		3,000
Fringe		420
Operating		26,000
Transfers Out		16,377
Total	0.00	51,797
Net Increase/Decrease in Funds		-11,797
Ending Balance		334
Placement Support		
SOURCES		
Student Fees		86,066
Total		86,066
USES		
Professional	1.00	58,987
Fringe		19,579
Operating		7,000
Travel		500
Total	1.00	86,066
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Safety Programs		
Opening Balance		195,000
SOURCES		
Student Fees		202,000
Total		202,000
USES		
Professional	1.00	115,352
Classified	0.00	13,000
Fringe		25,915
Operating		7,500
Travel		2,500
Transfers Out		37,846
Total	1.00	202,113
Net Increase/Decrease in Funds		-113
Ending Balance		194,887
Science Prep Lab - Biology		
Opening Balance		32,000
SOURCES		
Student Fees		70,000
Total		70,000
USES		
Professional	0.00	1,200
Fringe		72
Operating		70,000
Total	0.00	71,272
Net Increase/Decrease in Funds		-1,272
Ending Balance		30,728

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Science Prep Lab - Chemistry		
Opening Balance		30,000
SOURCES		
Student Fees		48,000
Total		48,000
USES		
Operating		42,000
Total		42,000
Net Increase/Decrease in Funds		6,000
Ending Balance		36,000
Studio Art Lab		
Opening Balance		29,500
SOURCES		
Student Fees		65,000
Total		65,000
USES		
Professional	0.00	1,200
Graduate		2,500
Wages		8,000
Fringe		222
Operating		79,500
Total	0.00	91,422
Net Increase/Decrease in Funds		-26,422
Ending Balance		3,078

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

Subject Tutors - Wages

SOURCES		
Student Fees		113,790
Total		113,790
USES		
Professional	0.00	45,000
Wages		66,000
Fringe		2,790
Total	0.00	113,790
Net Increase/Decrease in Funds		0
Ending Balance		0

Tesing and Online

Opening Balance		28,500
SOURCES		
Sales and Service		45,500
Total		45,500
USES		
Wages		9,000
Fringe		540
Operating		34,270
Travel		100
Transfers Out		8,997
Total		52,907
Net Increase/Decrease in Funds		-7,407
Ending Balance		21,093

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

Transp Tool Rm Tech

Opening Balance		1,723
SOURCES		
Transfers From Other Accounts		46,219
Total		46,219
USES		
Classified	1.00	32,828
Fringe		15,114
Total	1.00	47,942
Net Increase/Decrease in Funds		-1,723
Ending Balance		0

WDCE Comm Ed Programming

Opening Balance		93,500
SOURCES		
Student Fees		661,634
Transfers From Other Accounts		74,000
Total		735,634
USES		
Professional	0.00	240,000
Fringe		14,000
Operating		108,905
Travel		910
Transfers Out		328,952
Total	0.00	692,767
Net Increase/Decrease in Funds		42,867
Ending Balance		136,367

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
WDCE Credit/Massage Program		
Opening Balance		130,944
SOURCES		
Student Fees		82,174
Total		82,174
USES		
Professional	0.00	43,313
Fringe		2,599
Operating		1,925
Transfers Out		24,207
Total	0.00	72,044
Net Increase/Decrease in Funds		10,130
Ending Balance		141,074
WDCE Customized Training		
Opening Balance		56,000
SOURCES		
Student Fees		83,000
Total		83,000
USES		
Professional	0.00	13,000
Fringe		780
Operating		46,480
Travel		100
Transfers Out		23,656
Total	0.00	84,016
Net Increase/Decrease in Funds		-1,016
Ending Balance		54,984

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
WDCE Marketing		
Opening Balance		60,000
SOURCES		
Transfers From Other Accounts		37,851
Total		37,851
USES		
Operating		79,851
Total		79,851
Net Increase/Decrease in Funds		-42,000
Ending Balance		18,000
WDCE Operating		
Opening Balance		16,000
SOURCES		
Transfers From Other Accounts		442,093
Total		442,093
USES		
Professional	3.63	228,331
Graduate		9,880
Classified	1.70	57,541
Wages		1,520
Fringe		106,850
Operating		44,750
Travel		2,200
Total	5.33	451,072
Net Increase/Decrease in Funds		-8,979
Ending Balance		7,021

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

WDCE Professional Prgming

	2015-2016 *Operating Budget* FTE	$
Opening Balance		382,000
SOURCES		
Student Fees		424,532
Total		424,532
USES		
Professional	0.00	61,175
Fringe		3,671
Operating		122,323
Travel		500
Transfers Out		205,475
Total	0.00	393,144
Net Increase/Decrease in Funds		31,388
Ending Balance		413,388

Welding Shop Mgr

	FTE	$
Opening Balance		1,561
SOURCES		
Transfers From Other Accounts		57,342
Total		57,342
USES		
Classified	1.00	42,007
Fringe		16,896
Total	1.00	58,903
Net Increase/Decrease in Funds		-1,561
Ending Balance		0

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

Welding/Metals Lab

	2015-2016 *Operating Budget* FTE	$
Opening Balance		30,000
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Operating		25,500
Total		25,500
Net Increase/Decrease in Funds		4,500
Ending Balance		34,500

Wildland Fire

	FTE	$
Opening Balance		29,000
SOURCES		
Student Fees		60,000
Total		60,000
USES		
Professional	0.00	30,000
Classified	0.50	15,319
Fringe		9,134
Operating		17,200
Transfers Out		11,550
Total	0.50	83,203
Net Increase/Decrease in Funds		-23,203
Ending Balance		5,797

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

Writing Center - Tutors

SOURCES		
Student Fees		75,860
Total		75,860
USES		
Professional	0.00	30,000
Wages		44,000
Fringe		1,860
Total	0.00	75,860
Net Increase/Decrease in Funds		0
Ending Balance		0

INSTRUCTION TOTAL

Opening Balance		1,417,406
SOURCES		
Student Fees		2,676,066
Sales and Service		228,100
Transfers From Other Accounts		657,505
Total		3,561,671
USES		
Professional	7.88	1,136,390
Graduate		18,880
Classified	5.45	223,782
Wages		166,378
Fringe		302,140
Operating		1,118,960
Travel		27,610
Transfers Out		690,660
Total	13.33	3,684,800
Net Increase/Decrease in Funds		-123,129
Ending Balance		1,294,277

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

ACADEMIC SUPPORT

Academic Support Staffing

Opening Balance		5,249
SOURCES		
Transfers From Other Accounts		165,000
Total		165,000
USES		
Professional	1.00	64,337
Classified	1.75	58,328
Fringe		47,351
Total	2.75	170,016
Net Increase/Decrease in Funds		-5,016
Ending Balance		233

Fitness Center

Opening Balance		8,500
SOURCES		
Student Fees		17,000
Misc		27,125
Total		44,125
USES		
Professional	0.00	25,000
Wages		11,200
Fringe		1,700
Operating		500
Sales and Service Recharge		-13,000
Transfers Out		4,972
Total	0.00	30,372
Net Increase/Decrease in Funds		13,753
Ending Balance		22,253

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Library Acquisitions		
SOURCES		
Student Fees		112,129
Total		112,129
USES		
Operating		112,129
Total		112,129
Net Increase/Decrease in Funds		0
Ending Balance		0
Technology Fee		
Opening Balance		733,000
SOURCES		
Student Fees		749,648
Total		749,648
USES		
Wages		250,000
Fringe		3,750
Operating		1,193,657
Total		1,447,407
Net Increase/Decrease in Funds		-697,759
Ending Balance		35,241

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		746,749
SOURCES		
Student Fees		878,777
Misc		27,125
Transfers From Other Accounts		165,000
Total		1,070,902
USES		
Professional	1.00	89,337
Classified	1.75	58,328
Wages		261,200
Fringe		52,801
Operating		1,306,286
Sales and Service Recharge		-13,000
Transfers Out		4,972
Total	2.75	1,759,924
Net Increase/Decrease in Funds		-689,022
Ending Balance		57,727
STUDENT SERVICES		
A&R Application Fees		
Opening Balance		180,500
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		140,500

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

Accuplacer / Assessment

SOURCES		
Student Fees		98,215
Total		98,215
USES		
Professional	0.00	3,961
Classified	1.00	50,170
Wages		18,000
Fringe		26,084
Total	1.00	98,215
Net Increase/Decrease in Funds		0
Ending Balance		0

Accuplacer Sales

Opening Balance		28,298
SOURCES		
Sales and Service		29,135
Transfers From Other Accounts		2,400
Total		31,535
USES		
Wages		24,500
Fringe		368
Operating		5,000
Travel		500
Sales and Service Recharge		-1,200
Transfers Out		4,824
Total		33,992
Net Increase/Decrease in Funds		-2,457
Ending Balance		25,841

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

Advising AAII

SOURCES		
Student Fees		46,979
Total		46,979
USES		
Classified	1.00	32,028
Fringe		14,951
Total	1.00	46,979
Net Increase/Decrease in Funds		0
Ending Balance		0

Advising Wages

SOURCES		
Student Fees		30,180
Total		30,180
USES		
Professional	0.00	5,939
Wages		23,000
Fringe		1,241
Total	0.00	30,180
Net Increase/Decrease in Funds		0
Ending Balance		0

Child Care Wage Support

SOURCES		
Student Fees		30,000
Total		30,000
USES		
Wages		29,100
Fringe		900
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Counseling		
SOURCES		
Student Fees		177,621
Total		177,621
USES		
Professional	1.00	83,901
Classified	1.00	43,385
Wages		11,649
Fringe		38,686
Total	2.00	177,621
Net Increase/Decrease in Funds		0
Ending Balance		0
Disability Resource Center		
SOURCES		
Student Fees		77,708
Total		77,708
USES		
Professional	1.00	57,869
Fringe		19,539
Travel		300
Total	1.00	77,708
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Excess Credit Fee		
Opening Balance		131,000
SOURCES		
Student Fees		150,000
Total		150,000
USES		
Professional	2.00	97,079
Wages		21,705
Fringe		36,623
Operating		59,702
Travel		12,580
Total	2.00	227,689
Net Increase/Decrease in Funds		-77,689
Ending Balance		53,311
Financial Aid Administration		
Opening Balance		115,653
SOURCES		
Indirect Cost Recovery		43,000
Total		43,000
USES		
Classified	0.50	18,987
Fringe		8,067
Operating		20,000
Travel		10,000
Total	0.50	57,054
Net Increase/Decrease in Funds		-14,054
Ending Balance		101,599

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

Internship Program

SOURCES		
Student Fees		100,000
Total		100,000
USES		
Professional	1.25	63,235
Fringe		22,760
Operating		14,005
Total	1.25	100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Jump Start Dual Credit RAP

SOURCES		
Student Fees		103,357
Total		103,357
USES		
Professional	1.25	60,014
Wages		19,600
Fringe		23,688
Operating		55
Total	1.25	103,357
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

Payment Plan Admin - FA

Opening Balance		11,221
SOURCES		
Student Fees		34,000
Total		34,000
USES		
Classified	0.50	18,987
Fringe		8,067
Total	0.50	27,054
Net Increase/Decrease in Funds		6,946
Ending Balance		18,167

Re-Entry Salaries

SOURCES		
Student Fees		158,822
Total		158,822
USES		
Professional	1.25	73,488
Classified	1.00	34,807
Wages		5,000
Fringe		44,927
Travel		600
Total	2.25	158,822
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SGA		
Opening Balance		132,000
SOURCES		
Student Fees		88,430
Total		88,430
USES		
Professional	0.00	4,650
Wages		30,400
Fringe		735
Operating		18,606
Travel		9,700
Transfers Out		33,000
Total	0.00	97,091
Net Increase/Decrease in Funds		-8,661
Ending Balance		123,339
Student Access Fees		
Opening Balance		346,062
SOURCES		
Student Fees		1,037,952
Total		1,037,952
USES		
Wages		335,000
Operating		832,952
Total		1,167,952
Net Increase/Decrease in Funds		-130,000
Ending Balance		216,062

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Student Svcs Admin Support		
SOURCES		
Student Fees		312,642
Total		312,642
USES		
Classified	3.00	125,251
Fringe		67,391
Operating		120,000
Total	3.00	312,642
Net Increase/Decrease in Funds		0
Ending Balance		0
Student Transcript Fees		
Opening Balance		7,210
SOURCES		
Student Fees		24,000
Total		24,000
USES		
Wages		25,000
Fringe		375
Operating		4,275
Travel		1,500
Total		31,150
Net Increase/Decrease in Funds		-7,150
Ending Balance		60

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Success First		
SOURCES		
Student Fees		341,749
Total		341,749
USES		
Professional	3.25	188,949
Wages		34,483
Fringe		69,053
Operating		49,264
Total	3.25	341,749
Net Increase/Decrease in Funds		0
Ending Balance		0
Welcome Ctr AAII		
SOURCES		
Student Fees		53,098
Total		53,098
USES		
Classified	1.00	32,895
Wages		5,000
Fringe		15,203
Total	1.00	53,098
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		951,944
SOURCES		
Student Fees		2,894,753
Sales and Service		29,135
Indirect Cost Recovery		43,000
Transfers From Other Accounts		2,400
Total		2,969,288
USES		
Professional	11.00	639,085
Classified	9.00	356,510
Wages		582,437
Fringe		398,658
Operating		1,193,859
Travel		35,180
Sales and Service Recharge		-1,200
Transfers Out		37,824
Total	20.00	3,242,353
Net Increase/Decrease in Funds		-273,065
Ending Balance		678,879

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT		
College Initiatives		
Opening Balance		300,000
SOURCES		
Transfers From Other Accounts		550,000
Total		550,000
USES		
Professional	0.00	306,189
Fringe		5,052
Operating		90,000
Transfers Out		445,000
Total	0.00	846,241
Net Increase/Decrease in Funds		-296,241
Ending Balance		3,759
Contract Police Service		
Opening Balance		26,900
SOURCES		
Sales and Service		43,197
Total		43,197
USES		
Classified	0.50	31,122
Fringe		18,451
Operating		9,455
Transfers Out		9,515
Total	0.50	68,543
Net Increase/Decrease in Funds		-25,346
Ending Balance		1,554

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Foundation-supported Payroll		
SOURCES		
Gifts		75,000
Total		75,000
USES		
Professional	0.00	75,000
Total	0.00	75,000
Net Increase/Decrease in Funds		0
Ending Balance		0
Grant Staffing		
Opening Balance		627
SOURCES		
Transfers From Other Accounts		217,000
Total		217,000
USES		
Professional	2.00	106,962
Classified	1.00	46,973
Fringe		63,163
Total	3.00	217,098
Net Increase/Decrease in Funds		-98
Ending Balance		529

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
PAC Lease		
Opening Balance		12,617
SOURCES		
Transfers From Other Accounts		132,383
Total		132,383
USES		
Operating		145,000
Total		145,000
Net Increase/Decrease in Funds		-12,617
Ending Balance		0
Paymt Plan Admin - Acct Svc		
Opening Balance		5,000
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Professional	0.60	22,789
Fringe		12,619
Total	0.60	35,408
Net Increase/Decrease in Funds		-408
Ending Balance		4,592

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Room Rental		
Opening Balance		20,000
SOURCES		
Sales and Service		24,000
Total		24,000
USES		
Classified	0.75	23,825
Fringe		11,174
Total	0.75	34,999
Net Increase/Decrease in Funds		-10,999
Ending Balance		9,001
Tech Fee iNtegrate $1.50		
Opening Balance		31,000
SOURCES		
Student Fees		278,000
Total		278,000
USES		
Operating		225,000
Total		225,000
Net Increase/Decrease in Funds		53,000
Ending Balance		84,000

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Telecommunications		
Opening Balance		117,000
USES		
Professional	1.50	96,800
Fringe		36,303
Operating		160,950
Travel		2,600
Sales and Service Recharge		-286,707
Transfers Out		100,000
Total	1.50	109,946
Net Increase/Decrease in Funds		-109,946
Ending Balance		7,054
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		513,144
SOURCES		
Student Fees		313,000
Sales and Service		67,197
Gifts		75,000
Transfers From Other Accounts		899,383
Total		1,354,580
USES		
Professional	4.10	607,740
Classified	2.25	101,920
Fringe		146,762
Operating		630,405
Travel		2,600
Sales and Service Recharge		-286,707
Transfers Out		554,515
Total	6.35	1,757,235
Net Increase/Decrease in Funds		-402,655
Ending Balance		110,489

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
OPERATIONS AND MAINTENANCE		
Environ Health & Safety		
Opening Balance		240,000
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Professional	0.50	45,281
Fringe		17,238
Operating		255,625
Travel		4,200
Transfers Out		11,500
Total	0.50	333,844
Net Increase/Decrease in Funds		-183,844
Ending Balance		56,156
AUXILLIARY ENTERPRISE		
Child Care Center		
Opening Balance		357,000
SOURCES		
Sales and Service		540,924
Gifts		1,600
Total		542,524
USES		
Professional	0.00	6,500
Classified	7.00	260,086
Wages		125,000
Fringe		129,442
Operating		226,375
Travel		12,000
Total	7.00	759,403
Net Increase/Decrease in Funds		-216,879
Ending Balance		140,121

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Meadowood Rental (combined)		
Opening Balance		654,693
SOURCES		
Sales and Service		486,000
Total		486,000
USES		
Operating		259,000
Total		259,000
Net Increase/Decrease in Funds		227,000
Ending Balance		881,693
Vending Services		
Opening Balance		183,000
SOURCES		
Sales and Service		250,000
Total		250,000
USES		
Classified	1.50	43,866
Wages		20,000
Fringe		25,607
Operating		135,000
Travel		3,000
Sales and Service Recharge		-100
Transfers Out		39,153
Total	1.50	266,526
Net Increase/Decrease in Funds		-16,526
Ending Balance		166,474

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
AUXILLIARY ENTERPRISE TOTAL		
Opening Balance		1,194,693
SOURCES		
Sales and Service		1,276,924
Gifts		1,600
Total		1,278,524
USES		
Professional	0.00	6,500
Classified	8.50	303,952
Wages		145,000
Fringe		155,049
Operating		620,375
Travel		15,000
Sales and Service Recharge		-100
Transfers Out		39,153
Total	8.50	1,284,929
Net Increase/Decrease in Funds		-6,405
Ending Balance		1,188,288

Truckee Meadows Community College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget*	
	FTE	***$***
TMCC TOTAL		
Opening Balance		5,063,936
SOURCES		
Student Fees		6,762,596
Sales and Service		1,601,356
Indirect Cost Recovery		43,000
Gifts		76,600
Misc		27,125
Transfers From Other Accounts		1,874,288
Total		10,384,965
USES		
Professional	24.48	2,524,333
Graduate		18,880
Classified	26.95	1,044,492
Wages		1,155,015
Fringe		1,072,648
Operating		5,125,510
Travel		84,590
Sales and Service Recharge		-301,007
Transfers Out		1,338,624
Total	51.43	12,063,085
Net Increase/Decrease in Funds		-1,678,120
Ending Balance		3,385,816

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Western Nevada College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTRUCTION		
Carson Driver's Education		
Opening Balance		18,923
SOURCES		
Student Fees		32,000
Total		32,000
USES		
Professional	0.10	27,500
Fringe		2,148
Operating		2,400
Travel		1,000
Total	0.10	33,048
Net Increase/Decrease in Funds		-1,048
Ending Balance		17,875
Carson Motorcycle Safety		
Opening Balance		18,854
SOURCES		
Student Fees		36,000
Total		36,000
USES		
Professional	0.10	31,000
Fringe		2,329
Operating		6,000
Travel		200
Total	0.10	39,529
Net Increase/Decrease in Funds		-3,529
Ending Balance		15,325

Western Nevada College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Douglas Unrestricted		
Opening Balance		20,001
SOURCES		
Transfers From Other Accounts		74,000
Total		74,000
USES		
Classified	1.48	37,271
Wages		13,021
Fringe		25,154
Operating		15,000
Total	1.48	90,446
Net Increase/Decrease in Funds		-16,446
Ending Balance		3,555
General Nursing Lab		
Opening Balance		10,033
SOURCES		
Student Fees		61,482
Total		61,482
USES		
Professional	0.40	20,503
Fringe		7,424
Operating		37,467
Total	0.40	65,394
Net Increase/Decrease in Funds		-3,912
Ending Balance		6,121

Western Nevada College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Small Farm Conference		
Opening Balance		23,241
SOURCES		
Sales and Service		35,000
Total		35,000
USES		
Professional	0.00	5,000
Fringe		258
Operating		5,000
Transfers Out		20,000
Total	0.00	30,258
Net Increase/Decrease in Funds		4,742
Ending Balance		27,983
Theater Ticket Sales		
Opening Balance		199,425
SOURCES		
Sales and Service		140,000
Total		140,000
USES		
Professional	0.40	68,847
Classified	1.00	30,494
Wages		412
Fringe		26,972
Operating		84,800
Travel		2,500
Total	1.40	214,025
Net Increase/Decrease in Funds		-74,025
Ending Balance		125,400

Western Nevada College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTRUCTION TOTAL		
Opening Balance		290,477
SOURCES		
Student Fees		129,482
Sales and Service		175,000
Transfers From Other Accounts		74,000
Total		378,482
USES		
Professional	1.00	152,850
Classified	2.48	67,765
Wages		13,433
Fringe		64,285
Operating		150,667
Travel		3,700
Transfers Out		20,000
Total	3.48	472,700
Net Increase/Decrease in Funds		-94,218
Ending Balance		196,259
STUDENT SERVICES		
ASC Coord GIP		
SOURCES		
Transfers From Other Accounts		35,944
Total		35,944
USES		
Professional	0.50	26,493
Fringe		9,451
Total	0.50	35,944
Net Increase/Decrease in Funds		0
Ending Balance		0

Western Nevada College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Baseball Coach GIP		
Opening Balance		1,613
SOURCES		
Transfers From Other Accounts		81,397
Total		81,397
USES		
Professional	1.00	61,124
Fringe		20,511
Total	1.00	81,635
Net Increase/Decrease in Funds		-238
Ending Balance		1,375
Baseball Operating		
Opening Balance		28,814
SOURCES		
Sales and Service		1,609
Transfers From Other Accounts		129,740
Total		131,349
USES		
Professional	0.00	1,000
Fringe		52
Operating		29,870
Travel		112,740
Total	0.00	143,662
Net Increase/Decrease in Funds		-12,313
Ending Balance		16,501

Western Nevada College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GIP Dini Student Employee		
Opening Balance		6,008
SOURCES		
Transfers From Other Accounts		28,763
Total		28,763
USES		
Wages		27,094
Fringe		1,815
Total		28,909
Net Increase/Decrease in Funds		-146
Ending Balance		5,862
Jump Start		
Opening Balance		33,955
SOURCES		
Transfers From Other Accounts		234,000
Total		234,000
USES		
Professional	0.00	122,052
Wages		27,320
Fringe		8,120
Operating		105,975
Travel		4,100
Total	0.00	267,567
Net Increase/Decrease in Funds		-33,567
Ending Balance		388

Western Nevada College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SEOG Matching		
SOURCES		
Transfers From Other Accounts		29,568
Total		29,568
USES		
Operating		29,568
Total		29,568
Net Increase/Decrease in Funds		0
Ending Balance		0
Softball Assistant Coach GIP		
Opening Balance		1,733
SOURCES		
Transfers From Other Accounts		38,000
Total		38,000
USES		
Professional	1.00	25,881
Fringe		13,540
Total	1.00	39,421
Net Increase/Decrease in Funds		-1,421
Ending Balance		312

Western Nevada College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Softball Coach GIP		
Opening Balance		1,318
SOURCES		
Transfers From Other Accounts		67,808
Total		67,808
USES		
Professional	1.00	50,265
Fringe		18,363
Total	1.00	68,628
Net Increase/Decrease in Funds		-820
Ending Balance		498
Softball Operating		
Opening Balance		17,549
SOURCES		
Transfers From Other Accounts		79,840
Total		79,840
USES		
Professional	0.00	1,000
Fringe		52
Operating		25,000
Travel		53,805
Total	0.00	79,857
Net Increase/Decrease in Funds		-17
Ending Balance		17,532

Western Nevada College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Student Access Funds		
Opening Balance		124,901
SOURCES		
Student Fees		362,958
Total		362,958
USES		
Wages		100,000
Fringe		6,700
Operating		310,000
Transfers Out		2,954
Total		419,654
Net Increase/Decrease in Funds		-56,696
Ending Balance		68,205
Student Center Manager GIP		
SOURCES		
Transfers From Other Accounts		83,000
Total		83,000
USES		
Professional	1.00	61,550
Fringe		20,595
Total	1.00	82,145
Net Increase/Decrease in Funds		855
Ending Balance		855

Western Nevada College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Student Government General		
Opening Balance		2,370
SOURCES		
Student Fees		39,271
Gifts		35
Transfers From Other Accounts		100
Total		39,406
USES		
Operating		20,400
Travel		7,400
Transfers Out		11,000
Total		38,800
Net Increase/Decrease in Funds		606
Ending Balance		2,976
Student Government Wages		
Opening Balance		4,737
SOURCES		
Transfers From Other Accounts		35,957
Total		35,957
USES		
Wages		35,429
Fringe		2,374
Total		37,803
Net Increase/Decrease in Funds		-1,846
Ending Balance		2,891

Western Nevada College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Student Support/Scholarships		
Opening Balance		283,760
SOURCES		
Student Fees		87,388
Transfers From Other Accounts		20,988
Total		108,376
USES		
Professional	0.00	81,161
Wages		16,142
Fringe		5,264
Operating		1,685
Transfers Out		20,988
Total	0.00	125,240
Net Increase/Decrease in Funds		-16,864
Ending Balance		266,896
STUDENT SERVICES TOTAL		
Opening Balance		506,758
SOURCES		
Student Fees		489,617
Sales and Service		1,609
Gifts		35
Transfers From Other Accounts		865,106
Total		1,356,366
USES		
Professional	4.50	430,526
Wages		205,985
Fringe		106,837
Operating		522,498
Travel		178,045
Transfers Out		34,942
Total	4.50	1,478,833
Net Increase/Decrease in Funds		-122,467
Ending Balance		384,291

Western Nevada College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT		
EICON/Safety/Haz		
Opening Balance		18,138
SOURCES		
Misc		160,288
Total		160,288
USES		
Professional	0.55	35,168
Classified	0.50	15,859
Fringe		18,630
Operating		87,942
Travel		779
Total	1.05	158,378
Net Increase/Decrease in Funds		1,910
Ending Balance		20,048
Integrate2		
Opening Balance		436,905
USES		
Professional	1.00	68,882
Classified	1.00	30,192
Fringe		31,005
Travel		50,000
Total	2.00	180,079
Net Increase/Decrease in Funds		-180,079
Ending Balance		256,826

Western Nevada College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NSHE Mitigation		
Opening Balance		700,000
USES		
Operating		700,000
Total		700,000
Net Increase/Decrease in Funds		-700,000
Ending Balance		0
Tech Fees - Integrate		
Opening Balance		7,897
SOURCES		
Student Fees		102,271
Total		102,271
USES		
Professional	1.25	68,336
Fringe		31,222
Operating		2,800
Total	1.25	102,358
Net Increase/Decrease in Funds		-87
Ending Balance		7,810

Western Nevada College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Technology Tech Fee		
Opening Balance		123,872
SOURCES		
Student Fees		267,089
Total		267,089
USES		
Professional	1.00	50,001
Fringe		18,311
Operating		349,461
Total	1.00	417,773
Net Increase/Decrease in Funds		-150,684
Ending Balance		-26,812
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		1,286,812
SOURCES		
Student Fees		369,360
Misc		160,288
Total		529,648
USES		
Professional	3.80	222,387
Classified	1.50	46,051
Fringe		99,168
Operating		1,140,203
Travel		50,779
Total	5.30	1,558,588
Net Increase/Decrease in Funds		-1,028,940
Ending Balance		257,872

Western Nevada College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
AUXILLARY ENTERPRISE		
Child Development Center		
Opening Balance		153,462
SOURCES		
Student Fees		12,960
Sales and Service		730,000
Gifts		1,016
Total		743,976
USES		
Professional	1.00	229,441
Classified	7.60	240,684
Wages		100,000
Fringe		120,000
Operating		50,000
Transfers Out		130,000
Total	8.60	870,125
Net Increase/Decrease in Funds		-126,149
Ending Balance		27,313

Western Nevada College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
WNC TOTAL		
Opening Balance		2,237,509
SOURCES		
Student Fees		1,001,419
Sales and Service		906,609
Gifts		1,051
Misc		160,288
Transfers From Other Accounts		939,106
Total		3,008,473
USES		
Professional	10.30	1,035,204
Classified	11.58	354,500
Wages		319,418
Fringe		390,290
Operating		1,863,368
Travel		232,524
Transfers Out		184,942
Total	21.88	4,380,247
Net Increase/Decrease in Funds		-1,371,774
Ending Balance		865,735

Business Center North
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT		
BCN-WORKERS' COMPENSATION		
Opening Balance		124,837
SOURCES		
Misc		210,000
Total		210,000
USES		
Professional	1.00	98,632
Classified	1.04	37,775
Wages		5,000
Fringe		43,656
Operating		105,804
Travel		5,000
Total	2.04	295,867
Net Increase/Decrease in Funds		-85,867
Ending Balance		38,970
PURCHASING REBATE ACCOUNT		
Opening Balance		27,698
SOURCES		
Sales and Service		128,000
Total		128,000
USES		
Classified	2.00	82,862
Wages		26,000
Fringe		33,953
Operating		9,416
Total	2.00	152,231
Net Increase/Decrease in Funds		-24,231
Ending Balance		3,467

Business Center North
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		152,535
SOURCES		
Sales and Service		128,000
Misc		210,000
Total		338,000
USES		
Professional	1.00	98,632
Classified	3.04	120,637
Wages		31,000
Fringe		77,609
Operating		115,220
Travel		5,000
Total	4.04	448,098
Net Increase/Decrease in Funds		-110,098
Ending Balance		42,437

Business Center North
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget*	
	FTE	***$***
BCN TOTAL		
Opening Balance		152,535
SOURCES		
Sales and Service		128,000
Misc		210,000
Total		338,000
USES		
Professional	1.00	98,632
Classified	3.04	120,637
Wages		31,000
Fringe		77,609
Operating		115,220
Travel		5,000
Total	4.04	448,098
Net Increase/Decrease in Funds		-110,098
Ending Balance		42,437

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Business Center South
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTRUCTION		
SCF HSS SKILLS/SIMULATION LAB		
Opening Balance		289,079
SOURCES		
Student Fees		457,688
Misc		161,735
Total		619,423
USES		
Professional	2.97	214,704
Classified	2.65	97,149
Wages		17,000
Fringe		122,841
Operating		118,593
Travel		5,000
Total	5.62	575,287
Net Increase/Decrease in Funds		44,136
Ending Balance		333,215

Business Center South
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
BCS TOTAL		
Opening Balance		289,079
SOURCES		
Student Fees		457,688
Misc		161,735
Total		619,423
USES		
Professional	2.97	214,704
Classified	2.65	97,149
Wages		17,000
Fringe		122,841
Operating		118,593
Travel		5,000
Total	5.62	575,287
Net Increase/Decrease in Funds		44,136
Ending Balance		333,215

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT		
DAS PROJECT OVERRUNS/RESIDUALS		
Opening Balance		9,594
Net Increase/Decrease in Funds		0
Ending Balance		9,594
DEES RESEARCH COST OVERRUN		
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
DHS RESEARCH COST OVERRUN		
SOURCES		
Indirect Cost Recovery		8,000
Total		8,000
USES		
Operating		8,000
Total		8,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RESEARCH		
AIC DRIVE6 MAINTENANCE		
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
AIC DRIVE6 TOURS		
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
AIC 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
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

KHLYSTOV NEW FACULTY STARTUP SUPPT

Opening Balance		57,820
USES		
Professional	0.25	34,571
Fringe		16,249
Operating		5,000
Travel		2,000
Total	0.25	57,820
Net Increase/Decrease in Funds		-57,820
Ending Balance		0

WASHINGTON DC - VAN SCOYOC

SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

WATTS NEW FACULTY STARTUP SUPPT

Opening Balance		35,960
USES		
Professional	0.25	22,762
Fringe		10,698
Operating		2,000
Travel		500
Total	0.25	35,960
Net Increase/Decrease in Funds		-35,960
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

WILCOX NEW FACULTY SUPPORT

Opening Balance		20,587
USES		
Professional	0.25	14,005
Fringe		6,582
Total	0.25	20,587
Net Increase/Decrease in Funds		-20,587
Ending Balance		0

INSTITUTIONAL SUPPORT TOTAL

Opening Balance		9,594
SOURCES		
Indirect Cost Recovery		13,000
Total		13,000
USES		
Operating		13,000
Total		13,000
Net Increase/Decrease in Funds		0
Ending Balance		9,594

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RESEARCH TOTAL		
Opening Balance		114,367
SOURCES		
Indirect Cost Recovery		105,000
Total		105,000
USES		
Professional	0.75	71,338
Fringe		33,529
Operating		112,000
Travel		2,500
Total	0.75	219,367
Net Increase/Decrease in Funds		-114,367
Ending Balance		0
INSTITUTIONAL SUPPORT		
6220 OPERATING RESERVE		
SOURCES		
Indirect Cost Recovery		250,000
Total		250,000
USES		
Transfers Out		140,000
Total		140,000
Net Increase/Decrease in Funds		110,000
Ending Balance		110,000
6220 REVENUE CONTROL ACCOUNT		
SOURCES		
Transfers From Other Accounts		12,174,355
Total		12,174,355
Net Increase/Decrease in Funds		12,174,355
Ending Balance		12,174,355

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ADMIN - P.I. FUNDS		
Opening Balance		53,093
SOURCES		
Transfers From Other Accounts		396
Total		396
Net Increase/Decrease in Funds		396
Ending Balance		53,489
ADMINISTRATION RESERVES		
Opening Balance		3,264,526
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		20,000
Transfers Out		200,000
Total		220,000
Net Increase/Decrease in Funds		-170,000
Ending Balance		3,094,526
AILEEN & SULO MAKI ENDOWMENT		
Opening Balance		208,307
SOURCES		
Gifts		16,000
Total		16,000
Net Increase/Decrease in Funds		16,000
Ending Balance		224,307

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
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
CONTRACT MANAGEMENT DEFICIT		
Opening Balance		33,300
USES		
Transfers Out		20,000
Total		20,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		13,300
CRAIG SMITH NEW FACULTY STARTUP SUPPT		
Opening Balance		61,966
USES		
Professional	0.25	35,351
Fringe		16,615
Operating		5,000
Travel		5,000
Total	0.25	61,966
Net Increase/Decrease in Funds		-61,966
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
CREWS POST DOC SUPPORT		
Opening Balance		14,803
USES		
Professional	0.00	11,474
Fringe		3,329
Total	0.00	14,803
Net Increase/Decrease in Funds		-14,803
Ending Balance		0
CTREC GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		13,656
Total		13,656
USES		
Professional	0.00	6,058
Fringe		2,848
Operating		1,250
Travel		3,500
Total	0.00	13,656
Net Increase/Decrease in Funds		0
Ending Balance		0
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

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DARCON SUPPORT		
Opening Balance		39,790
USES		
Professional	0.25	27,068
Fringe		12,722
Total	0.25	39,790
Net Increase/Decrease in Funds		-39,790
Ending Balance		0
DAS - MARSTON ENDOWMENT CHAIR		
Opening Balance		21,660
SOURCES		
Gifts		45,000
Total		45,000
Net Increase/Decrease in Funds		45,000
Ending Balance		66,660
DAS - P.I. FUNDS		
Opening Balance		229,749
SOURCES		
Transfers From Other Accounts		215,342
Total		215,342
USES		
Transfers Out		245,075
Total		245,075
Net Increase/Decrease in Funds		-29,733
Ending Balance		200,016

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DAS 220 EQUIPMENT		
SOURCES		
Indirect Cost Recovery		15,000
Total		15,000
USES		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS BUSINESS DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Professional	0.00	17,778
Graduate		500
Classified	0.00	500
Wages		500
Fringe		8,722
Operating		15,000
Travel		7,000
Total	0.00	50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DAS CARRY FORWARD FUND		
Opening Balance		150,739
SOURCES		
Transfers From Other Accounts		120,000
Total		120,000
USES		
Operating		10,000
Transfers Out		100,000
Total		110,000
Net Increase/Decrease in Funds		10,000
Ending Balance		160,739
DAS COMPUTER SYSTEM SUPPLIES		
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DAS EXTERNAL PROF SERVICE		
SOURCES		
Indirect Cost Recovery		10,000
Total		10,000
USES		
Professional	0.00	6,412
Graduate		100
Classified	0.00	100
Wages		100
Fringe		3,088
Operating		100
Travel		100
Total	0.00	10,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS FACILITIES RENOVATION		
SOURCES		
Indirect Cost Recovery		35,000
Total		35,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DAS GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		463,612
Total		463,612
USES		
Professional	2.00	191,051
Classified	2.00	102,372
Fringe		142,411
Operating		20,778
Travel		7,000
Total	4.00	463,612
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS HOST/EVENT		
SOURCES		
Indirect Cost Recovery		9,000
Total		9,000
USES		
Operating		9,000
Total		9,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS NEW FACULTY SUPPORT		
SOURCES		
Indirect Cost Recovery		174,000
Total		174,000
USES		
Operating		174,000
Total		174,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DAS OTHER CARRY FORWARD FUND		
Opening Balance		39,765
Net Increase/Decrease in Funds		0
Ending Balance		39,765
DAS OTHER OPERATING		
SOURCES		
Indirect Cost Recovery		78,888
Total		78,888
USES		
Professional	0.00	11,235
Graduate		100
Classified	0.00	100
Wages		100
Fringe		5,353
Operating		61,000
Travel		1,000
Total	0.00	78,888
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

DAS PI ADMINISTRATIVE EXPENSE

	2015-2016 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Professional	0.00	15,114
Graduate		500
Classified	0.00	500
Wages		500
Fringe		7,386
Operating		500
Travel		500
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS PI RESEARCH IR&D EXPENSE

SOURCES		
Indirect Cost Recovery		165,000
Total		165,000
USES		
Professional	0.00	5,100
Graduate		1,000
Classified	0.00	100
Wages		100
Fringe		2,935
Operating		154,765
Travel		1,000
Total	0.00	165,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

DAS POST DOC SUPPORT - RAC

	2015-2016 Operating Budget FTE	$
Opening Balance		87,925
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Transfers Out		45,000
Total		45,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		62,925

DAS PROPOSAL DEVELOPMENT

SOURCES		
Indirect Cost Recovery		400,000
Total		400,000
USES		
Professional	2.50	264,754
Graduate		1,000
Classified	0.00	500
Wages		500
Fringe		124,246
Operating		6,000
Travel		3,000
Total	2.50	400,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DAS UNR TEACHING		
Opening Balance		-283
SOURCES		
Sales and Service		114,453
Transfers From Other Accounts		20,000
Total		134,453
USES		
Professional	0.75	80,935
Fringe		38,039
Total	0.75	118,974
Net Increase/Decrease in Funds		15,479
Ending Balance		15,196
DEES - P.I. FUNDS		
Opening Balance		135,940
SOURCES		
Transfers From Other Accounts		107,150
Total		107,150
USES		
Transfers Out		163,100
Total		163,100
Net Increase/Decrease in Funds		-55,950
Ending Balance		79,990

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DEES CARRY FORWARD FUND		
Opening Balance		103,626
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		5,000
Transfers Out		100,000
Total		105,000
Net Increase/Decrease in Funds		-55,000
Ending Balance		48,626
DEES COMPUTER SUPPLIES		
SOURCES		
Indirect Cost Recovery		15,000
Total		15,000
USES		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES COST SHARE		
Opening Balance		85,136
USES		
Transfers Out		15,000
Total		15,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		70,136

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DEES ECOCELLS OPERATING		
SOURCES		
Indirect Cost Recovery		49,626
Total		49,626
USES		
Professional	0.50	32,743
Wages		1,440
Fringe		15,443
Total	0.50	49,626
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		519,326
Total		519,326
USES		
Professional	2.00	179,894
Classified	1.50	72,360
Wages		16,560
Fringe		122,356
Operating		101,890
Travel		26,266
Total	3.50	519,326
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DEES HOST/EVENT		
SOURCES		
Indirect Cost Recovery		6,000
Total		6,000
USES		
Operating		6,000
Total		6,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES MAINTENANCE AGREEMENTS		
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
DEES MENTORING		
Opening Balance		37,000
USES		
Professional	0.00	1,500
Fringe		705
Total	0.00	2,205
Net Increase/Decrease in Funds		-2,205
Ending Balance		34,795

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DEES MOVING COSTS		
SOURCES		
Indirect Cost Recovery		3,000
Total		3,000
USES		
Operating		3,000
Total		3,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES OSL OPERATING		
Opening Balance		20,352
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Professional	0.00	10,000
Wages		2,000
Fringe		4,800
Operating		9,500
Travel		3,500
Total	0.00	29,800
Net Increase/Decrease in Funds		-19,800
Ending Balance		552
DEES OTHER CARRY FORWARD FUND		
Opening Balance		58,466
Net Increase/Decrease in Funds		0
Ending Balance		58,466

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DEES PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		61,724
Total		61,724
USES		
Professional	0.50	36,632
Classified	0.00	4,000
Fringe		19,273
Travel		1,819
Total	0.50	61,724
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		27,949
Total		27,949
USES		
Professional	0.00	12,211
Fringe		5,738
Operating		10,000
Total	0.00	27,949
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES POST DOC SUPPORT - RAC		
Opening Balance		141,744
USES		
Transfers Out		20,000
Total		20,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		121,744

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DEES PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		36,106
Total		36,106
USES		
Professional	0.25	24,562
Fringe		11,544
Total	0.25	36,106
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES SPEC PROJ/RETREAT		
SOURCES		
Indirect Cost Recovery		43,074
Total		43,074
USES		
Professional	0.25	24,421
Fringe		11,478
Operating		3,500
Travel		3,675
Total	0.25	43,074
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DEES-SOILS LAB		
Opening Balance		26,338
SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Professional	0.50	46,870
Wages		24,073
Fringe		22,920
Operating		9,500
Sales and Service Recharge		-76,950
Total	0.50	26,413
Net Increase/Decrease in Funds		-21,413
Ending Balance		4,925
DHS - P.I. FUNDS		
Opening Balance		254,757
SOURCES		
Transfers From Other Accounts		177,700
Total		177,700
USES		
Transfers Out		185,000
Total		185,000
Net Increase/Decrease in Funds		-7,300
Ending Balance		247,457

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DHS CARRY FORWARD FUND		
Opening Balance		832,288
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		10,000
Transfers Out		100,000
Total		110,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		822,288
DHS COMPUTER SYSTEMS/SUPPLIES		
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
DHS COST SHARE		
Opening Balance		403,879
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		378,879

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DHS ENDOWMENT		
Opening Balance		131,206
SOURCES		
Gifts		13,000
Total		13,000
Net Increase/Decrease in Funds		13,000
Ending Balance		144,206
DHS EQUIPMENT		
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS EQUIPMENT - DECKER		
Opening Balance		55,527
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		30,527
DHS EQUIPMENT - ZHANG		
Opening Balance		34,379
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		9,379

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DHS GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		525,790
Total		525,790
USES		
Professional	2.00	196,987
Classified	3.00	120,818
Fringe		154,684
Operating		31,301
Travel		22,000
Total	5.00	525,790
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS HOST/EVENTS		
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
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DHS OTHER OPERATING		
SOURCES		
Indirect Cost Recovery		65,717
Total		65,717
USES		
Operating		40,717
Transfers Out		25,000
Total		65,717
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		164,748
Total		164,748
USES		
Professional	1.00	110,033
Fringe		51,715
Operating		1,000
Travel		2,000
Total	1.00	164,748
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

DHS PI RESEARCH IR&D EXPENSE

SOURCES		
Indirect Cost Recovery		188,748
Total		188,748
USES		
Professional	1.00	110,033
Fringe		51,715
Operating		4,000
Travel		3,000
Transfers Out		20,000
Total	1.00	188,748
Net Increase/Decrease in Funds		0
Ending Balance		0

DHS POST DOC SUPPORT

Opening Balance		155,588
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Transfers Out		80,000
Total		80,000
Net Increase/Decrease in Funds		-60,000
Ending Balance		95,588

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

DHS PROPOSAL DEVELOPMENT

SOURCES		
Indirect Cost Recovery		330,497
Total		330,497
USES		
Professional	2.00	220,066
Fringe		103,431
Operating		1,000
Travel		6,000
Total	2.00	330,497
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
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DHS UNR TEACHING		
Opening Balance		18,639
SOURCES		
Sales and Service		112,443
Transfers From Other Accounts		11,500
Total		123,943
USES		
Professional	0.50	55,000
Fringe		25,850
Total	0.50	80,850
Net Increase/Decrease in Funds		43,093
Ending Balance		61,732
DHS-ANALYTICAL CHEMISTRY LAB		
Opening Balance		-223
SOURCES		
Sales and Service		2,000
Total		2,000
Net Increase/Decrease in Funds		2,000
Ending Balance		1,777

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DHS-ICP/MS LAB		
Opening Balance		192,936
USES		
Professional	0.75	56,120
Graduate		800
Wages		2,350
Fringe		26,751
Operating		50,000
Travel		1,000
Sales and Service Recharge		-123,108
Total	0.75	13,913
Net Increase/Decrease in Funds		-13,913
Ending Balance		179,023
DIR COMMUNICATION/GOVT AFFAIRS		
SOURCES		
Indirect Cost Recovery		247,850
Total		247,850
USES		
Professional	2.00	132,803
Fringe		62,417
Operating		2,630
Travel		50,000
Total	2.00	247,850
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DOI/BOR/CLIMATE DOWNSC TECH CS		
Opening Balance		4,985
USES		
Professional	0.00	3,391
Fringe		1,594
Total	0.00	4,985
Net Increase/Decrease in Funds		-4,985
Ending Balance		0
DOI-BOR/AGRICULTURE EVAPOTR CS		
Opening Balance		31,988
USES		
Professional	0.25	20,400
Fringe		9,588
Operating		1,000
Travel		1,000
Total	0.25	31,988
Net Increase/Decrease in Funds		-31,988
Ending Balance		0
DOT-RITA/UNR.UTC TIER 1-DRI CS		
Opening Balance		463
USES		
Professional	0.00	315
Fringe		148
Total	0.00	463
Net Increase/Decrease in Funds		-463
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DRI ANNUAL REPORT/NEWSLETTER		
SOURCES		
Indirect Cost Recovery		65,877
Total		65,877
USES		
Operating		65,877
Total		65,877
Net Increase/Decrease in Funds		0
Ending Balance		0
DRI EVENTS		
SOURCES		
Indirect Cost Recovery		59,567
Total		59,567
USES		
Operating		50,567
Travel		9,000
Total		59,567
Net Increase/Decrease in Funds		0
Ending Balance		0
DRONE AMERICA PARTNERSHIP		
Opening Balance		40,319
USES		
Classified	0.00	26,300
Fringe		13,519
Operating		500
Total	0.00	40,319
Net Increase/Decrease in Funds		-40,319
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

EAF ALL LAB ADMINISTRATION

	2015-2016 Operating Budget FTE	$
Opening Balance		-7,634
USES		
Professional	0.50	40,415
Classified	0.75	30,138
Wages		8,486
Fringe		34,800
Operating		135,550
Travel		26,300
Total	1.25	275,689
Net Increase/Decrease in Funds		-275,689
Ending Balance		-283,323

EAF CARBON

	2015-2016 Operating Budget FTE	$
Opening Balance		116,849
SOURCES		
Sales and Service		33,266
Total		33,266
USES		
Professional	2.00	155,700
Graduate		44,581
Classified	2.00	112,446
Wages		56,134
Fringe		149,058
Operating		344,552
Travel		34,336
Sales and Service Recharge		-965,899
Total	4.00	-69,092
Net Increase/Decrease in Funds		102,358
Ending Balance		219,207

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

EAF DATA VALIDATION

	2015-2016 Operating Budget FTE	$
Opening Balance		16,690
SOURCES		
Sales and Service		11,087
Total		11,087
USES		
Professional	0.75	81,659
Graduate		6,480
Classified	0.00	5,855
Fringe		43,716
Operating		31,591
Sales and Service Recharge		-161,823
Total	0.75	7,478
Net Increase/Decrease in Funds		3,609
Ending Balance		20,299

EAF ELEMENT - XRF

	2015-2016 Operating Budget FTE	$
Opening Balance		-41,068
SOURCES		
Sales and Service		53,693
Transfers From Other Accounts		100,000
Total		153,693
USES		
Professional	0.25	21,167
Classified	0.00	10,732
Fringe		15,465
Operating		102,458
Sales and Service Recharge		-45,502
Total	0.25	104,320
Net Increase/Decrease in Funds		49,373
Ending Balance		8,305

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

EAF IONS

	2015-2016 Operating Budget FTE	$
Opening Balance		38,459
SOURCES		
Sales and Service		40,297
Total		40,297
USES		
Professional	0.25	24,114
Classified	0.25	20,431
Fringe		21,835
Operating		55,899
Sales and Service Recharge		-100,058
Total	0.50	22,221
Net Increase/Decrease in Funds		18,076
Ending Balance		56,535

EAF MASS

	FTE	$
Opening Balance		5,270
SOURCES		
Sales and Service		5,024
Total		5,024
USES		
Professional	0.00	7,391
Classified	0.00	19,806
Wages		5,200
Fringe		13,846
Operating		28,766
Sales and Service Recharge		-87,040
Total	0.00	-12,031
Net Increase/Decrease in Funds		17,055
Ending Balance		22,325

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

EAF MEDIA AND SHIP AND HANDLE

	FTE	$
Opening Balance		8,689
SOURCES		
Sales and Service		7,668
Total		7,668
USES		
Professional	0.00	5,444
Classified	0.50	27,143
Wages		12,365
Fringe		16,968
Operating		123,352
Sales and Service Recharge		-207,921
Total	0.50	-22,649
Net Increase/Decrease in Funds		30,317
Ending Balance		39,006

ENVIRONMENTAL HEALTH & SAFETY

	FTE	$
SOURCES		
Indirect Cost Recovery		168,143
Total		168,143
USES		
Professional	0.75	80,571
Fringe		37,868
Operating		49,704
Total	0.75	168,143
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
EVPR ENVIRONMENTAL SEMINARS		
SOURCES		
Indirect Cost Recovery		7,000
Total		7,000
USES		
Operating		7,000
Total		7,000
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR FACULTY STARTUP		
SOURCES		
Indirect Cost Recovery		75,000
Total		75,000
USES		
Transfers Out		75,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR HOST/EVENT		
SOURCES		
Indirect Cost Recovery		5,009
Total		5,009
USES		
Operating		5,009
Total		5,009
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
EVPR PRE AWARD/COMPLIANCE		
SOURCES		
Indirect Cost Recovery		207,309
Total		207,309
USES		
Professional	1.00	137,795
Fringe		64,764
Operating		4,750
Total	1.00	207,309
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR PROPOSAL/BUSINESS DEVELOP		
SOURCES		
Indirect Cost Recovery		216,800
Total		216,800
USES		
Transfers Out		200,000
Total		200,000
Net Increase/Decrease in Funds		16,800
Ending Balance		16,800

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
EVPR RESEARCH		
SOURCES		
Indirect Cost Recovery		149,636
Total		149,636
USES		
Professional	0.50	73,184
Fringe		34,396
Operating		10,391
Travel		31,665
Total	0.50	149,636
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR SECURITY OFFICE		
SOURCES		
Indirect Cost Recovery		45,923
Total		45,923
USES		
Professional	0.33	30,994
Fringe		14,567
Operating		362
Total	0.33	45,923
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FACULTY SENATE		
SOURCES		
Indirect Cost Recovery		142,500
Total		142,500
USES		
Professional	1.00	85,000
Classified	0.00	3,500
Fringe		41,750
Operating		4,750
Total	1.00	135,000
Net Increase/Decrease in Funds		7,500
Ending Balance		7,500
FED RESRCH FUND STABILIZATION		
Opening Balance		225,000
USES		
Transfers Out		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		175,000

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FINANCIAL SERVICES OFFICE		
SOURCES		
Indirect Cost Recovery		263,583
Total		263,583
USES		
Classified	3.00	88,518
Wages		62,920
Fringe		47,867
Operating		55,278
Travel		9,000
Total	3.00	263,583
Net Increase/Decrease in Funds		0
Ending Balance		0
FIRE FOCUS GROUP		
Opening Balance		20,698
USES		
Professional	0.00	12,720
Fringe		5,978
Operating		1,000
Travel		1,000
Total	0.00	20,698
Net Increase/Decrease in Funds		-20,698
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FOUNDATION CONTRIBUTION-WELL'S		
Opening Balance		15,832
SOURCES		
Gifts		30,000
Total		30,000
USES		
Professional	0.00	14,935
Fringe		7,020
Operating		9,369
Total	0.00	31,324
Net Increase/Decrease in Funds		-1,324
Ending Balance		14,508
FRACKING		
Opening Balance		64,595
USES		
Professional	0.00	2,000
Fringe		940
Transfers Out		25,000
Total	0.00	27,940
Net Increase/Decrease in Funds		-27,940
Ending Balance		36,655

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GEN FREDERICK LANDER ENDOWMENT		
Opening Balance		339,165
SOURCES		
Gifts		135,000
Total		135,000
USES		
Transfers Out		161,292
Total		161,292
Net Increase/Decrease in Funds		-26,292
Ending Balance		312,873
GEO B MAXEY HYDROL ENDOWMENT		
Opening Balance		104,505
SOURCES		
Gifts		19,000
Total		19,000
Net Increase/Decrease in Funds		19,000
Ending Balance		123,505
GILLIES TRANSITION		
Opening Balance		35,615
USES		
Professional	0.25	24,228
Fringe		11,387
Total	0.25	35,615
Net Increase/Decrease in Funds		-35,615
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GRAD STUDENT ASSOCIATION		
SOURCES		
Indirect Cost Recovery		1,850
Total		1,850
Net Increase/Decrease in Funds		1,850
Ending Balance		1,850
GREEN BOXES		
Opening Balance		18,622
SOURCES		
Gifts		37,000
Total		37,000
USES		
Wages		360
Fringe		13
Operating		24,502
Total		24,875
Net Increase/Decrease in Funds		12,125
Ending Balance		30,747

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
GREENPOWER POSITION SALARY		
Opening Balance		144,197
SOURCES		
Gifts		303,000
Total		303,000
USES		
Professional	1.50	138,559
Classified	0.00	3,430
Wages		35,053
Fringe		66,886
Total	1.50	243,928
Net Increase/Decrease in Funds		59,072
Ending Balance		203,269
GREENPOWER PROGRAM SUPPORT		
Opening Balance		18,346
SOURCES		
Gifts		73,000
Total		73,000
USES		
Operating		33,772
Travel		17,188
Total		50,960
Net Increase/Decrease in Funds		22,040
Ending Balance		40,386

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
HEYVAERT DHS NEW FAC SUPPT-EQ		
Opening Balance		77,879
USES		
Transfers Out		20,000
Total		20,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		57,879
HILTON MATCH C/S		
Opening Balance		163,095
USES		
Professional	1.00	108,228
Fringe		50,867
Operating		3,000
Travel		1,000
Total	1.00	163,095
Net Increase/Decrease in Funds		-163,095
Ending Balance		0
HUMAN RESOURCES		
SOURCES		
Indirect Cost Recovery		202,202
Total		202,202
USES		
Professional	0.00	11,757
Classified	2.00	83,706
Wages		16,000
Fringe		49,144
Operating		21,595
Travel		20,000
Total	2.00	202,202
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
IMPACT PALEOFLOODS ON PAIUTE		
Opening Balance		1,169
USES		
Professional	0.00	795
Fringe		374
Total	0.00	1,169
Net Increase/Decrease in Funds		-1,169
Ending Balance		0
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		1,200,485
Total		1,200,485
USES		
Professional	5.00	360,945
Classified	3.00	140,524
Wages		38,000
Fringe		243,279
Operating		393,237
Travel		24,500
Total	8.00	1,200,485
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTE HOST/EVENT		
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
INSTITUTIONAL MEMBERSHIPS		
SOURCES		
Indirect Cost Recovery		28,751
Total		28,751
USES		
Operating		28,751
Total		28,751
Net Increase/Decrease in Funds		0
Ending Balance		0
INVESTMENT INCOME		
Opening Balance		1,137,064
SOURCES		
Transfers From Other Accounts		570,000
Total		570,000
USES		
Transfers Out		540,000
Total		540,000
Net Increase/Decrease in Funds		30,000
Ending Balance		1,167,064

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

IPA INTERNAL PROGRAM ASSIGNMENT

SOURCES		
Indirect Cost Recovery		69,000
Total		69,000
USES		
Operating		69,000
Total		69,000
Net Increase/Decrease in Funds		0
Ending Balance		0

JENA NEW FACULTY STARTUP SUPPT

Opening Balance		29,837
USES		
Professional	0.25	20,297
Fringe		9,540
Total	0.25	29,837
Net Increase/Decrease in Funds		-29,837
Ending Balance		0

KEEN-ZEBERT NEW FACULTY STARTUP

Opening Balance		4,730
USES		
Professional	0.00	3,218
Fringe		1,512
Total	0.00	4,730
Net Increase/Decrease in Funds		-4,730
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

LANDER: BLOOM DYNA & CYANTOXIN

Opening Balance		13,376
USES		
Professional	0.00	6,378
Fringe		2,998
Operating		3,000
Travel		1,000
Total	0.00	13,376
Net Increase/Decrease in Funds		-13,376
Ending Balance		0

LANDER: WALK RIVR INDIAN SOILS

Opening Balance		750
USES		
Operating		750
Total		750
Net Increase/Decrease in Funds		-750
Ending Balance		0

LIBRARY

SOURCES		
Indirect Cost Recovery		419,111
Total		419,111
USES		
Classified	1.50	74,289
Wages		38,400
Fringe		39,606
Operating		253,316
Travel		13,500
Total	1.50	419,111
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
LICENSING INCOME / 15% ADMIN		
Opening Balance		59,419
SOURCES		
Sales and Service		5,734
Total		5,734
USES		
Operating		5,000
Transfers Out		10,000
Total		15,000
Net Increase/Decrease in Funds		-9,266
Ending Balance		50,153
MAKI CHAIR INTERFACE OF EARTH		
Opening Balance		16,537
USES		
Professional	0.00	9,209
Fringe		4,328
Operating		1,000
Travel		2,000
Total	0.00	16,537
Net Increase/Decrease in Funds		-16,537
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
MAKI DISTINGUISH FAC S-NV H20		
Opening Balance		71,896
USES		
Professional	0.50	42,106
Fringe		19,790
Operating		5,000
Travel		5,000
Total	0.50	71,896
Net Increase/Decrease in Funds		-71,896
Ending Balance		0
MAKI INTEGRATED CLIMATE		
Opening Balance		5,430
USES		
Operating		5,430
Total		5,430
Net Increase/Decrease in Funds		-5,430
Ending Balance		0
MAKI MONITORING PROGRAM		
Opening Balance		995
USES		
Professional	0.00	677
Fringe		318
Total	0.00	995
Net Increase/Decrease in Funds		-995
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
MAKI PAHRUMP VALLEY WATER		
Opening Balance		40,743
USES		
Professional	0.25	27,716
Fringe		13,027
Total	0.25	40,743
Net Increase/Decrease in Funds		-40,743
Ending Balance		0
MAKI POST DOC BAI		
Opening Balance		56,748
USES		
Professional	0.50	42,440
Fringe		12,308
Operating		2,000
Total	0.50	56,748
Net Increase/Decrease in Funds		-56,748
Ending Balance		0
MAKI POST DOC SUPPORT		
Opening Balance		249,125
USES		
Professional	2.00	193,120
Fringe		56,005
Total	2.00	249,125
Net Increase/Decrease in Funds		-249,125
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
MAKI POST DOC SUPPORT HAUSNER		
Opening Balance		67,264
USES		
Professional	0.50	49,817
Fringe		14,447
Operating		3,000
Total	0.50	67,264
Net Increase/Decrease in Funds		-67,264
Ending Balance		0
MAKI POST DOC SUPPORT JIANG		
Opening Balance		64,048
USES		
Professional	0.50	45,774
Fringe		13,274
Operating		5,000
Total	0.50	64,048
Net Increase/Decrease in Funds		-64,048
Ending Balance		0
MAKI POST DOC SUPPORT OLSON		
Opening Balance		125,334
USES		
Professional	1.00	93,282
Fringe		27,052
Operating		5,000
Total	1.00	125,334
Net Increase/Decrease in Funds		-125,334
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

MAKI VISITING SCIENTISTS

Opening Balance		84,880
USES		
Operating		42,000
Travel		42,880
Total		84,880
Net Increase/Decrease in Funds		-84,880
Ending Balance		0

MARYLAND PARKWAY LEASE

Opening Balance		253,491
SOURCES		
Transfers From Other Accounts		78,000
Total		78,000
USES		
Transfers Out		15,000
Total		15,000
Net Increase/Decrease in Funds		63,000
Ending Balance		316,491

MATCHING AND COST SHARE (ARI)

SOURCES		
Indirect Cost Recovery		660,000
Total		660,000
USES		
Transfers Out		660,000
Total		660,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

MEJIA NEW FACULTY SUPPORT

Opening Balance		5,144
USES		
Professional	0.00	3,499
Fringe		1,645
Total	0.00	5,144
Net Increase/Decrease in Funds		-5,144
Ending Balance		0

MISCELLANEOUS SERVICE REVENUES

Opening Balance		63,269
SOURCES		
Transfers From Other Accounts		1,000
Total		1,000
USES		
Transfers Out		10,000
Total		10,000
Net Increase/Decrease in Funds		-9,000
Ending Balance		54,269

MOORE NEW FACULTY STARTUP SUPPORT

Opening Balance		3,835
USES		
Professional	0.00	2,608
Fringe		1,227
Total	0.00	3,835
Net Increase/Decrease in Funds		-3,835
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
MOSER STUDENT SUPPORT		
Opening Balance		34,053
USES		
Graduate		15,000
Wages		5,000
Fringe		5,570
Total		25,570
Net Increase/Decrease in Funds		-25,570
Ending Balance		8,483
MOTOR POOL		
Opening Balance		11,156
USES		
Classified	0.00	4,946
Fringe		2,325
Operating		3,758
Sales and Service Recharge		-6,013
Total	0.00	5,016
Net Increase/Decrease in Funds		-5,016
Ending Balance		6,140
MOU TEACHING SUPPORT		
SOURCES		
Indirect Cost Recovery		36,187
Total		36,187
USES		
Professional	0.00	24,617
Fringe		11,570
Total	0.00	36,187
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NEVCAN TO IBM PURESYS		
Opening Balance		43,061
USES		
Professional	0.00	9,000
Fringe		4,230
Total	0.00	13,230
Net Increase/Decrease in Funds		-13,230
Ending Balance		29,831
NEW FAC-HYDROCLIMATOLOGIST		
Opening Balance		200,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		150,000
NEW FACULTY BERLI RSRCH SUPP		
Opening Balance		29,791
USES		
Wages		25,860
Fringe		931
Operating		2,000
Travel		1,000
Total		29,791
Net Increase/Decrease in Funds		-29,791
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NEW FACULTY START-UP		
Opening Balance		3,124
Net Increase/Decrease in Funds		0
Ending Balance		3,124
NIREC LEASE OFFICE SPACE		
Opening Balance		31,972
Net Increase/Decrease in Funds		0
Ending Balance		31,972
NSF WAIS DIVIDE SUPP		
Opening Balance		39,790
USES		
Professional	0.00	22,000
Wages		1,950
Fringe		10,390
Operating		3,950
Travel		1,500
Total	0.00	39,790
Net Increase/Decrease in Funds		-39,790
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
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
NSHE GEN COUNCIL & ASSESSMENT		
SOURCES		
Indirect Cost Recovery		233,006
Total		233,006
USES		
Operating		233,006
Total		233,006
Net Increase/Decrease in Funds		0
Ending Balance		0
NSHE HARASSMENT TRAINING		
SOURCES		
Indirect Cost Recovery		3,000
Total		3,000
USES		
Operating		3,000
Total		3,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

NSHE SAFETY/LOSS REVENUE ACCT

Opening Balance		150,159
USES		
Professional	1.00	55,300
Wages		19,835
Fringe		26,725
Operating		38,420
Travel		9,879
Total	1.00	150,159
Net Increase/Decrease in Funds		-150,159
Ending Balance		0

OAL EXTRACTABLES

Opening Balance		-41,019
SOURCES		
Sales and Service		100,000
Transfers From Other Accounts		38,909
Total		138,909
USES		
Professional	0.25	27,143
Classified	1.00	41,032
Fringe		33,848
Operating		42,000
Sales and Service Recharge		-120,744
Total	1.25	23,279
Net Increase/Decrease in Funds		115,630
Ending Balance		74,611

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

OTHER MISCELLANEOUS SUPPORT

SOURCES		
Indirect Cost Recovery		31,505
Total		31,505
USES		
Operating		22,000
Total		22,000
Net Increase/Decrease in Funds		9,505
Ending Balance		9,505

PENSTEMON RESIDUAL

Opening Balance		26,171
USES		
Professional	0.25	17,803
Fringe		8,368
Total	0.25	26,171
Net Increase/Decrease in Funds		-26,171
Ending Balance		0

PI FUNDS 5% ICR

SOURCES		
Indirect Cost Recovery		500,659
Total		500,659
USES		
Transfers Out		493,124
Total		493,124
Net Increase/Decrease in Funds		7,535
Ending Balance		7,535

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

POSTAGE/INSURANCE/BCN SUPPORT

SOURCES		
Indirect Cost Recovery		91,248
Total		91,248
USES		
Operating		71,000
Total		71,000
Net Increase/Decrease in Funds		20,248
Ending Balance		20,248

PRESIDENT

SOURCES		
Indirect Cost Recovery		265,369
Total		265,369
USES		
Professional	0.25	61,920
Classified	1.55	76,860
Fringe		54,753
Operating		8,260
Travel		63,576
Total	1.80	265,369
Net Increase/Decrease in Funds		0
Ending Balance		0

PRESIDENT - HOST

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
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

PRESIDENT STRATEGIC SOUTH

SOURCES		
Indirect Cost Recovery		11,415
Total		11,415
USES		
Travel		11,415
Total		11,415
Net Increase/Decrease in Funds		0
Ending Balance		0

PRESIDENT/RECEPTION SNSC

SOURCES		
Indirect Cost Recovery		125,062
Total		125,062
USES		
Professional	1.00	45,225
Classified	1.00	31,214
Wages		500
Fringe		37,319
Operating		10,004
Travel		800
Total	2.00	125,062
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RECRUITMENT-INTERVIEW		
SOURCES		
Indirect Cost Recovery		83,240
Total		83,240
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		3,240
Ending Balance		3,240
RELOCATION		
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Operating		46,000
Total		46,000
Net Increase/Decrease in Funds		4,000
Ending Balance		4,000
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

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RESERVE INDIRECT COST - RAC		
Opening Balance		96,186
USES		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		86,186
ROGERS CTR FOR ENVIRON (CERM)		
Opening Balance		102,968
SOURCES		
Gifts		16,000
Total		16,000
Net Increase/Decrease in Funds		16,000
Ending Balance		118,968
SABBATICAL FUNDING		
SOURCES		
Indirect Cost Recovery		348,311
Total		348,311
USES		
Transfers Out		348,311
Total		348,311
Net Increase/Decrease in Funds		0
Ending Balance		0
SABBATICAL HALLAR 2012-13		
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SABBATICAL MCDONALD 2011		
Opening Balance		44,207
USES		
Professional	0.25	30,073
Fringe		14,134
Total	0.25	44,207
Net Increase/Decrease in Funds		-44,207
Ending Balance		0
SENIOR FACULTY SUPPORT FUNDING		
SOURCES		
Indirect Cost Recovery		52,000
Total		52,000
USES		
Transfers Out		52,000
Total		52,000
Net Increase/Decrease in Funds		0
Ending Balance		0
STATE 6104 ASSESSMENT		
SOURCES		
Indirect Cost Recovery		148,486
Total		148,486
USES		
Operating		148,486
Total		148,486
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
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
STRATEGIC INITIATIVES		
SOURCES		
Indirect Cost Recovery		14,000
Total		14,000
USES		
Operating		14,000
Total		14,000
Net Increase/Decrease in Funds		0
Ending Balance		0
SULO AND AILEEN MAKI FUND		
Opening Balance		802,100
SOURCES		
Gifts		756,000
Total		756,000
USES		
Operating		2,000
Transfers Out		1,054,550
Total		1,056,550
Net Increase/Decrease in Funds		-300,550
Ending Balance		501,550

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SVPFA FINANCE & ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		41,615
Total		41,615
USES		
Professional	0.00	214
Fringe		101
Operating		14,300
Travel		27,000
Total	0.00	41,615
Net Increase/Decrease in Funds		0
Ending Balance		0
SVPFA RESEARCH PARKS		
SOURCES		
Indirect Cost Recovery		46,664
Total		46,664
USES		
Wages		40,000
Fringe		1,480
Operating		4,578
Travel		606
Total		46,664
Net Increase/Decrease in Funds		0
Ending Balance		0
TAC TECHNOLOGIST COUNCIL		
SOURCES		
Indirect Cost Recovery		8,459
Total		8,459
Net Increase/Decrease in Funds		8,459
Ending Balance		8,459

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
TECH TRANSFER - PATENTS		
SOURCES		
Indirect Cost Recovery		15,154
Total		15,154
USES		
Operating		15,154
Total		15,154
Net Increase/Decrease in Funds		0
Ending Balance		0
TECHNOLOGY TRANSFER DRI/UNR		
SOURCES		
Indirect Cost Recovery		55,751
Total		55,751
USES		
Classified	0.00	3,600
Wages		4,328
Fringe		2,010
Operating		44,313
Travel		1,500
Total	0.00	55,751
Net Increase/Decrease in Funds		0
Ending Balance		0
TERMINATION FUNDING		
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Transfers Out		15,000
Total		15,000
Net Increase/Decrease in Funds		35,000
Ending Balance		35,000

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
TILLEY NEW FACULTY STARTUP		
Opening Balance		147,046
USES		
Professional	1.00	93,228
Fringe		43,818
Operating		5,000
Travel		5,000
Total	1.00	147,046
Net Increase/Decrease in Funds		-147,046
Ending Balance		0
VP ACADEMIC & BUSINESS DEV		
SOURCES		
Indirect Cost Recovery		118,756
Total		118,756
USES		
Professional	0.50	59,159
Fringe		27,805
Operating		28,792
Travel		3,000
Total	0.50	118,756
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VP DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		125,621
Total		125,621
USES		
Professional	1.00	53,516
Classified	0.25	14,805
Wages		590
Fringe		33,066
Operating		8,644
Travel		15,000
Total	1.25	125,621
Net Increase/Decrease in Funds		0
Ending Balance		0
VP DEVELOPMENT - HOST		
SOURCES		
Indirect Cost Recovery		4,334
Total		4,334
USES		
Operating		4,334
Total		4,334
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
VPR POST DOC SUPPORT		
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Professional	0.00	38,760
Fringe		11,240
Total	0.00	50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
WALKER RIVER & NATIVE AMERICAN		
Opening Balance		7,911
USES		
Professional	0.00	5,381
Fringe		2,530
Total	0.00	7,911
Net Increase/Decrease in Funds		-7,911
Ending Balance		0
WEST SHOSHONE PEACE CAMP		
Opening Balance		74,638
USES		
Professional	0.50	46,747
Fringe		24,527
Operating		900
Travel		2,464
Total	0.50	74,638
Net Increase/Decrease in Funds		-74,638
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		12,774,875
SOURCES		
Sales and Service		490,665
Indirect Cost Recovery		11,007,574
Gifts		1,443,000
Transfers From Other Accounts		13,864,352
Total		26,805,591
USES		
Professional	45.83	4,495,139
Graduate		70,061
Classified	23.30	1,120,625
Wages		419,204
Fringe		2,630,416
Operating		4,373,083
Travel		533,469
Sales and Service Recharge		-1,895,058
Transfers Out		5,237,452
Total	69.13	16,984,391
Net Increase/Decrease in Funds		9,821,200
Ending Balance		22,596,075
INSTITUTIONAL SUPPORT		
FACILITIES BOULDER CITY		
SOURCES		
Indirect Cost Recovery		11,142
Total		11,142
USES		
Operating		11,142
Total		11,142
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FACILITIES DIVISIONS OFF-SITE		
SOURCES		
Indirect Cost Recovery		20,913
Total		20,913
USES		
Operating		20,913
Total		20,913
Net Increase/Decrease in Funds		0
Ending Balance		0
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
FACILITIES MAJOR REPAIRS & REMODELS		
SOURCES		
Indirect Cost Recovery		58,285
Total		58,285
USES		
Operating		58,285
Total		58,285
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
FACILITIES SPL		
SOURCES		
Indirect Cost Recovery		42,492
Total		42,492
USES		
Operating		42,492
Total		42,492
Net Increase/Decrease in Funds		0
Ending Balance		0
NORTHERN FAC/RECEPTION		
SOURCES		
Indirect Cost Recovery		45,996
Total		45,996
USES		
Classified	1.00	27,985
Fringe		14,384
Operating		3,627
Total	1.00	45,996
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NORTHERN O&M FACILITIES		
SOURCES		
Indirect Cost Recovery		425,000
Total		425,000
USES		
Professional	0.00	22,114
Classified	1.50	59,286
Wages		75,000
Fringe		43,641
Operating		204,159
Travel		20,800
Total	1.50	425,000
Net Increase/Decrease in Funds		0
Ending Balance		0
SOUTHERN O&M FACILITIES		
SOURCES		
Indirect Cost Recovery		44,610
Total		44,610
USES		
Professional	0.00	3,528
Wages		24,481
Fringe		2,919
Operating		6,982
Travel		6,700
Total	0.00	44,610
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT TOTAL		
SOURCES		
Indirect Cost Recovery		1,027,292
Total		1,027,292
USES		
Professional	0.00	25,642
Classified	2.50	87,271
Wages		99,481
Fringe		60,944
Operating		726,454
Travel		27,500
Total	2.50	1,027,292
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget*	
	FTE	***$***
DRI TOTAL		
Opening Balance		12,898,836
SOURCES		
Sales and Service		490,665
Indirect Cost Recovery		12,152,866
Gifts		1,443,000
Transfers From Other Accounts		13,864,352
Total		27,950,883
USES		
Professional	46.58	4,592,119
Graduate		70,061
Classified	25.80	1,207,896
Wages		518,685
Fringe		2,724,889
Operating		5,224,537
Travel		563,469
Sales and Service Recharge		-1,895,058
Transfers Out		5,237,452
Total	72.38	18,244,050
Net Increase/Decrease in Funds		9,706,833
Ending Balance		22,605,669

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Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTRUCTION		
Biology Special Fees		
Opening Balance		11,442
SOURCES		
Student Fees		70,000
Total		70,000
USES		
Operating		77,650
Total		77,650
Net Increase/Decrease in Funds		-7,650
Ending Balance		3,792
Chemistry Special Fees		
Opening Balance		30,288
SOURCES		
Student Fees		21,000
Total		21,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-9,000
Ending Balance		21,288

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DE - Biology		
Opening Balance		2,299
SOURCES		
Transfers From Other Accounts		94,215
Total		94,215
USES		
Professional	1.00	74,447
Fringe		22,067
Total	1.00	96,514
Net Increase/Decrease in Funds		-2,299
Ending Balance		0
DE - Educational Technology		
Opening Balance		2,187
SOURCES		
Transfers From Other Accounts		83,918
Total		83,918
USES		
Professional	1.00	65,650
Fringe		20,455
Total	1.00	86,105
Net Increase/Decrease in Funds		-2,187
Ending Balance		0

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
DE - Nursing		
SOURCES		
Transfers From Other Accounts		97,093
Total		97,093
USES		
Professional	1.00	74,936
Fringe		22,157
Total	1.00	97,093
Net Increase/Decrease in Funds		0
Ending Balance		0
DE - Visual Media		
Opening Balance		2,104
SOURCES		
Transfers From Other Accounts		75,114
Total		75,114
USES		
Professional	1.00	58,140
Fringe		19,078
Total	1.00	77,218
Net Increase/Decrease in Funds		-2,104
Ending Balance		0

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Math Remediation Fee		
Opening Balance		54,038
SOURCES		
Student Fees		27,000
Total		27,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		-33,000
Ending Balance		21,038
Nepantla		
SOURCES		
Transfers From Other Accounts		57,410
Total		57,410
USES		
Professional	1.00	41,400
Fringe		16,010
Total	1.00	57,410
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Nursing Differential Fee		
SOURCES		
Student Fees		1,000,000
Total		1,000,000
USES		
Professional	5.00	335,000
Classified	1.00	30,495
Wages		15,000
Fringe		109,512
Operating		509,993
Total	6.00	1,000,000
Net Increase/Decrease in Funds		0
Ending Balance		0
Shadow Lane		
SOURCES		
Transfers From Other Accounts		403,071
Total		403,071
USES		
Operating		403,071
Total		403,071
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Summer Session		
Opening Balance		990,962
SOURCES		
Student Fees		1,214,356
Total		1,214,356
USES		
Professional	0.00	485,000
Fringe		45,358
Transfers Out		874,960
Total	0.00	1,405,318
Net Increase/Decrease in Funds		-190,962
Ending Balance		800,000
INSTRUCTION TOTAL		
Opening Balance		1,093,320
SOURCES		
Student Fees		2,332,356
Transfers From Other Accounts		810,821
Total		3,143,177
USES		
Professional	10.00	1,134,573
Classified	1.00	30,495
Wages		15,000
Fringe		254,637
Operating		1,080,714
Transfers Out		874,960
Total	11.00	3,390,379
Net Increase/Decrease in Funds		-247,202
Ending Balance		846,118

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
ACADEMIC SUPPORT		
DE - Technology Fellows Institute		
Opening Balance		1,973
SOURCES		
Transfers From Other Accounts		50,422
Total		50,422
USES		
Professional	1.30	39,000
Fringe		3,647
Operating		9,748
Total	1.30	52,395
Net Increase/Decrease in Funds		-1,973
Ending Balance		0
Indirect Cost - Provost		
Opening Balance		123,858
SOURCES		
Indirect Cost Recovery		45,000
Total		45,000
USES		
Operating		61,922
Transfers Out		80,000
Total		141,922
Net Increase/Decrease in Funds		-96,922
Ending Balance		26,936

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Instructional Technology		
Opening Balance		8,912
SOURCES		
Transfers From Other Accounts		570,360
Total		570,360
USES		
Professional	5.00	314,385
Classified	2.00	72,230
Wages		40,000
Fringe		130,857
Operating		21,800
Total	7.00	579,272
Net Increase/Decrease in Funds		-8,912
Ending Balance		0
Internal Review Board		
Opening Balance		1,962
SOURCES		
Transfers From Other Accounts		28,826
Total		28,826
USES		
Professional	0.50	25,000
Fringe		788
Operating		5,000
Total	0.50	30,788
Net Increase/Decrease in Funds		-1,962
Ending Balance		0

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

Library Services

Opening Balance		1,601
SOURCES		
Transfers From Other Accounts		304,075
Total		304,075
USES		
Professional	3.50	189,895
Classified	1.00	32,678
Fringe		83,103
Total	4.50	305,676
Net Increase/Decrease in Funds		-1,601
Ending Balance		0

ACADEMIC SUPPORT TOTAL

Opening Balance		138,306
SOURCES		
Indirect Cost Recovery		45,000
Transfers From Other Accounts		953,683
Total		998,683
USES		
Professional	10.30	568,280
Classified	3.00	104,908
Wages		40,000
Fringe		218,395
Operating		98,470
Transfers Out		80,000
Total	13.30	1,110,053
Net Increase/Decrease in Funds		-111,370
Ending Balance		26,936

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$

STUDENT SERVICES

Academic Advising Center

Opening Balance		6,033
SOURCES		
Transfers From Other Accounts		361,641
Total		361,641
USES		
Professional	6.50	264,460
Fringe		103,214
Total	6.50	367,674
Net Increase/Decrease in Funds		-6,033
Ending Balance		0

Academic Success Center

SOURCES		
Transfers From Other Accounts		325,230
Total		325,230
USES		
Professional	3.00	137,827
Wages		125,000
Fringe		52,403
Operating		10,000
Total	3.00	325,230
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Admissions & Records		
Opening Balance		135
SOURCES		
Transfers From Other Accounts		149,954
Total		149,954
USES		
Professional	3.00	101,902
Fringe		48,187
Total	3.00	150,089
Net Increase/Decrease in Funds		-135
Ending Balance		0
Career Services		
Opening Balance		62,621
SOURCES		
Transfers From Other Accounts		102,412
Total		102,412
USES		
Professional	2.00	107,500
Fringe		36,548
Operating		20,985
Total	2.00	165,033
Net Increase/Decrease in Funds		-62,621
Ending Balance		0

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
RCSD		
Opening Balance		845
SOURCES		
Transfers From Other Accounts		41,088
Total		41,088
USES		
Classified	1.00	28,175
Fringe		13,758
Total	1.00	41,933
Net Increase/Decrease in Funds		-845
Ending Balance		0
Student Affairs		
Opening Balance		1,530
SOURCES		
Transfers From Other Accounts		43,162
Total		43,162
USES		
Classified	1.00	30,495
Fringe		14,197
Total	1.00	44,692
Net Increase/Decrease in Funds		-1,530
Ending Balance		0

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Student Recruitment		
Opening Balance		3,246
SOURCES		
Transfers From Other Accounts		49,993
Total		49,993
USES		
Professional	1.00	37,875
Fringe		15,364
Total	1.00	53,239
Net Increase/Decrease in Funds		-3,246
Ending Balance		0
Student Support/Orientation		
Opening Balance		93,428
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Wages		30,000
Fringe		450
Operating		34,605
Total		65,055
Net Increase/Decrease in Funds		-30,055
Ending Balance		63,373

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		167,838
SOURCES		
Student Fees		35,000
Transfers From Other Accounts		1,073,480
Total		1,108,480
USES		
Professional	15.50	649,564
Classified	2.00	58,670
Wages		155,000
Fringe		284,121
Operating		65,590
Total	17.50	1,212,945
Net Increase/Decrease in Funds		-104,465
Ending Balance		63,373
INSTITUTIONAL SUPPORT		
Commencement		
Opening Balance		12,263
SOURCES		
Student Fees		8,800
Transfers From Other Accounts		28,937
Total		37,737
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-12,263
Ending Balance		0

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Deferred Payment Fee		
Opening Balance		88,237
SOURCES		
Student Fees		43,000
Total		43,000
USES		
Operating		37,765
Transfers Out		60,000
Total		97,765
Net Increase/Decrease in Funds		-54,765
Ending Balance		33,472
Economic Development & Strategic Planning		
Opening Balance		142
SOURCES		
Transfers From Other Accounts		122,540
Total		122,540
USES		
Professional	0.80	89,124
Fringe		24,758
Operating		8,800
Total	0.80	122,682
Net Increase/Decrease in Funds		-142
Ending Balance		0

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Foundation Salary Support		
SOURCES		
Gifts		72,934
Total		72,934
USES		
Professional	0.50	58,078
Fringe		14,856
Total	0.50	72,934
Net Increase/Decrease in Funds		0
Ending Balance		0
Indirect Cost - Institutional Support		
Opening Balance		25,764
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Operating		8,500
Transfers Out		26,500
Total		35,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		20,764

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Informational Technology Services		
Opening Balance		21,128
SOURCES		
Transfers From Other Accounts		312,873
Total		312,873
USES		
Professional	2.25	159,509
Classified	2.00	92,032
Fringe		82,460
Total	4.25	334,001
Net Increase/Decrease in Funds		-21,128
Ending Balance		0
Institutional Host		
SOURCES		
Transfers From Other Accounts		53,500
Total		53,500
USES		
Operating		53,500
Total		53,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Institutional Research		
Opening Balance		7,091
SOURCES		
Transfers From Other Accounts		370,333
Total		370,333
USES		
Professional	3.50	272,120
Fringe		79,354
Operating		25,950
Total	3.50	377,424
Net Increase/Decrease in Funds		-7,091
Ending Balance		0
ITS - Software		
Opening Balance		20,047
SOURCES		
Transfers From Other Accounts		280,428
Total		280,428
USES		
Operating		300,475
Total		300,475
Net Increase/Decrease in Funds		-20,047
Ending Balance		0

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
Project Integrate 2		
Opening Balance		333,564
USES		
Professional	0.75	56,577
Fringe		16,686
Operating		40,000
Total	0.75	113,263
Net Increase/Decrease in Funds		-113,263
Ending Balance		220,301
Sponsorships/Memberships		
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

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		508,236
SOURCES		
Student Fees		51,800
Indirect Cost Recovery		30,000
Gifts		72,934
Transfers From Other Accounts		1,228,611
Total		1,383,345
USES		
Professional	7.80	635,408
Classified	2.00	92,032
Fringe		218,114
Operating		584,990
Transfers Out		86,500
Total	9.80	1,617,044
Net Increase/Decrease in Funds		-233,699
Ending Balance		274,537
OPERATIONS & MAINTENANCE		
Facilities		
SOURCES		
Transfers From Other Accounts		26,036
Total		26,036
USES		
Operating		26,036
Total		26,036
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
SCHOLARSHIPS		
Student Access Fees		
Opening Balance		512,400
SOURCES		
Student Fees		1,443,368
Total		1,443,368
USES		
Wages		513,561
Fringe		7,704
Operating		800,000
Total		1,321,265
Net Increase/Decrease in Funds		122,103
Ending Balance		634,503
AUXILLIARY ENTERPRISE		
Nevada State Student Alliance		
Opening Balance		211,096
SOURCES		
Student Fees		195,876
Total		195,876
USES		
Professional	1.00	50,000
Fringe		17,586
Operating		149,386
Total	1.00	216,972
Net Increase/Decrease in Funds		-21,096
Ending Balance		190,000

Nevada State College
2015-2016 Self Supporting Budget
Sources and Uses of Funds

	2015-2016 *Operating Budget* FTE	$
NSC TOTAL		
Opening Balance		2,631,196
SOURCES		
Student Fees		4,058,400
Indirect Cost Recovery		75,000
Gifts		72,934
Transfers From Other Accounts		4,092,631
Total		8,298,965
USES		
Professional	44.60	3,037,825
Classified	8.00	286,105
Wages		723,561
Fringe		1,000,557
Operating		2,805,186
Transfers Out		1,041,460
Total	52.60	8,894,694
Net Increase/Decrease in Funds		-595,729
Ending Balance		2,035,467