

Nevada System of Higher Education



2014 Summer School/Calendar Year Budgets

2013-14 Mid-Year Self Supporting Budgets

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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NEVADA SYSTEM OF HIGHER EDUCATION

2014 Summer School/ Calendar Year Budgets

2013-2014 Mid-Year Self Supporting Budgets

Introduction

Board of Regents policy requires that all non-state accounts exceeding \$25,000 of projected annual expenditure activity will be included in the annual budget process, not including grants, contracts, plant, loan, and endowment funds. The institution presidents have authority to transfer funds into and out of each budget subject to policy guidelines in the Board of Regents Handbook, Title 4, Chapter 9, Section C.2, as well as State appropriation restrictions.

The 2014 Summer School/Calendar Year Budgets report includes activities that are primarily related to non-state funded summer school activities or other self-supporting activities that follow a calendar year rather than a fiscal year for reporting purposes. All NSHE instructional institutions provide Summer School programs.

The Mid-Year Self Supporting Budgets contained in this report are reported on a fiscal year basis and include activity from July 1, 2013 to June 30, 2014. These budgets were established after the beginning of FY14 and were not included in the 2013-2014 Self Supporting Budget previously approved by the Board of Regents.

These reports display the data in a 'sources and uses of funds' format. This format projects or reports the cash flow from the account's opening balance at the beginning of the reporting period to the account's ending balance. Revenue budgets are established in NSHE's financial system based on the amounts reported for the opening balance on the account plus budgeted sources of funds. Expense budgets are established based on amounts reported for all uses of funds, including planned transfers out and budgeted ending balances. An account's revenue budgets will equal its expense budgets.

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2014 SUMMER SCHOOL / CALENDAR YEAR BUDGETS

- **University of Nevada, Reno**
- **Cooperative Extension Service**
- **University of Nevada, Las Vegas**
- **College of Southern Nevada**
- **Great Basin College**
- **Truckee Meadows Community College**
- **Western Nevada College**
- **Nevada State College**

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NEVADA SYSTEM OF HIGHER EDUCATION
2014 Summer School/ Calendar Year Budgets
Revenue and Expenditure Summary by Appropriation Area

	<i>UNR</i>	<i>COOP</i>	<i>UNLV</i>	<i>CSN</i>	<i>GBC</i>	<i>TMCC</i>	<i>WNC</i>	<i>NSC</i>	<i>TOTAL</i>
Opening Account Balance	0	0	731,978	50,000	136,883	113,460	86,349	-326,066	792,604
SOURCES									
Student Fees	5,896,885		13,363,366	5,096,398	170,000	1,286,422	235,000	1,000,000	27,048,071
Sales and Service	4,000								4,000
Misc		319,173							319,173
Transfers From Other Accounts	278,755								278,755
TOTAL SOURCES	6,179,640	319,173	13,363,366	5,096,398	170,000	1,286,422	235,000	1,000,000	27,649,999
USES									
Professional	2,195,492	34,806	6,178,163	3,615,116	129,000	855,675	175,000	450,000	13,633,252
Graduate						6,500			6,500
Classified			140,335		11,100	33,900			185,335
Wages	90,665		8,401			5,500			104,566
Fringe	93,595	9,397	380,133	88,358	21,000	51,484	12,883	42,075	698,925
Operating	601,925	273,246	768,044	5,000	2,000	14,150			1,664,365
Travel	74,437	1,724	1,000			2,000	600		79,761
Transfer to Other Accounts	3,123,526		6,330,880	1,387,924		317,213	32,000	150,000	11,341,543
TOTAL USES	6,179,640	319,173	13,806,956	5,096,398	163,100	1,286,422	220,483	642,075	27,714,247
Net Increase/Decrease in Funds	0	0	-443,590	0	6,900	0	14,517	357,925	-64,248
Ending	0	0	288,388	50,000	143,783	113,460	100,866	31,859	728,356

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University of Nevada, Reno
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds

2014 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>	
ACADEMIC TRAVEL PROGRAMS	
Opening Balance	0
SOURCES	
Student Fees	90,000
<hr/>	
Total	90,000
USES	
Professional	13,365
Fringe	147
Operating	2,525
Travel	58,727
Transfer to Other Accounts	15,236
<hr/>	
Total	90,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 FOOTBALL	
Opening Balance	0
SOURCES	
Student Fees	180,000
Transfers From Other Accounts	7,723
<hr/>	
Total	187,723
USES	
Professional	47,000
Fringe	1,869
Operating	112,350
Travel	1,500
Transfer to Other Accounts	25,004
<hr/>	
Total	187,723
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds

2014 Summer/ CY
Operating Budget
FTE \$

KIDS UNIVERSITY	
Opening Balance	0
SOURCES	
Student Fees	350,000
<hr/>	
Total	350,000
USES	
Professional	60,000
Wages	65,065
Fringe	4,343
Operating	39,860
Transfer to Other Accounts	180,732
<hr/>	
Total	350,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 LAKE TAHOE MUSIC CAMP	
Opening Balance	0
SOURCES	
Student Fees	102,000
<hr/>	
Total	102,000
USES	
Professional	18,000
Fringe	820
Operating	61,050
Transfer to Other Accounts	22,130
<hr/>	
Total	102,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

MENS BASKETBALL	
Opening Balance	0
SOURCES	
Student Fees	55,000
Transfers From Other Accounts	438
Total	55,438
USES	
Professional	16,000
Wages	5,000
Fringe	673
Operating	24,600
Travel	50
Transfer to Other Accounts	9,115
Total	55,438
Net Increase/Decrease in Funds	0
Ending Balance	0
NEVADA WOLF PACK SOCCER CAMP	
Opening Balance	0
SOURCES	
Student Fees	55,000
Transfers From Other Accounts	403
Total	55,403
USES	
Professional	32,000
Wages	5,200
Fringe	1,243
Operating	11,570
Travel	10
Transfer to Other Accounts	5,380
Total	55,403
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

RENO JAZZ FESTIVAL	
Opening Balance	0
SOURCES	
Student Fees	200,000
Sales and Service	4,000
Total	204,000
USES	
Professional	12,088
Wages	400
Fringe	1,583
Operating	174,650
Travel	2,000
Transfer to Other Accounts	13,279
Total	204,000
Net Increase/Decrease in Funds	0
Ending Balance	0
SUMMER CONFERENCES	
Opening Balance	0
SOURCES	
Student Fees	40,000
Transfers From Other Accounts	10,000
Total	50,000
USES	
Professional	2,500
Fringe	123
Operating	29,255
Travel	50
Transfer to Other Accounts	18,072
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

<i>SUMMER GAMING MGMT RES SERIES</i>	
Opening Balance	0
SOURCES	
Student Fees	75,000
Total	75,000
USES	
Professional	8,460
Fringe	415
Operating	24,480
Travel	2,000
Transfer to Other Accounts	39,645
Total	75,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i>SUMMER SESSION</i>	
Opening Balance	0
SOURCES	
Student Fees	4,634,885
Transfers From Other Accounts	260,191
Total	4,895,076
USES	
Professional	1,960,079
Wages	15,000
Fringe	81,384
Operating	120,250
Travel	10,000
Transfer to Other Accounts	2,708,363
Total	4,895,076
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

<i>SUMMER SESSION CONT DIST ED ACAD</i>	
Opening Balance	0
SOURCES	
Student Fees	115,000
Total	115,000
USES	
Professional	26,000
Fringe	995
Operating	1,335
Travel	100
Transfer to Other Accounts	86,570
Total	115,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <u>Instruction TOTAL</u>	
Opening Balance	0
SOURCES	
Student Fees	5,896,885
Sales and Service	4,000
Transfers From Other Accounts	278,755
Total	6,179,640
USES	
Professional	2,195,492
Wages	90,665
Fringe	93,595
Operating	601,925
Travel	74,437
Transfer to Other Accounts	3,123,526
Total	6,179,640
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

<u>UNR TOTAL</u>	
Opening Balance	0
SOURCES	
Student Fees	5,896,885
Sales and Service	4,000
Transfers From Other Accounts	278,755
<hr/>	
Total	6,179,640
USES	
Professional	2,195,492
Wages	90,665
Fringe	93,595
Operating	601,925
Travel	74,437
Transfer to Other Accounts	3,123,526
<hr/>	
Total	6,179,640
Net Increase/Decrease in Funds	0
Ending Balance	0

**Cooperative Extension Service
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

<u>Public Service</u> <i>EFNEP FED 2012</i>	
Opening Balance	0
SOURCES	
Misc	273,046
<hr/>	
Total	273,046
USES	
Operating	273,046
<hr/>	
Total	273,046
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i>RREA FED 2012</i>	
Opening Balance	0
SOURCES	
Misc	46,127
<hr/>	
Total	46,127
USES	
Professional	34,806
Fringe	9,397
Operating	200
Travel	1,724
<hr/>	
Total	46,127
Net Increase/Decrease in Funds	0
Ending Balance	0

**Cooperative Extension Service
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

<u>Public Service TOTAL</u>		
Opening Balance		0
SOURCES		
Misc		319,173
<hr/>		
Total		319,173
USES		
Professional		34,806
Fringe		9,397
Operating		273,246
Travel		1,724
<hr/>		
Total		319,173
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>COOP TOTAL</u>		
Opening Balance		0
SOURCES		
Misc		319,173
<hr/>		
Total		319,173
USES		
Professional		34,806
Fringe		9,397
Operating		273,246
Travel		1,724
<hr/>		
Total		319,173
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Las Vegas
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>		
<u>SUMMER SCHOOL</u>		
Opening Balance		731,978
SOURCES		
Student Fees		13,363,366
<hr/>		
Total		13,363,366
USES		
Professional	3.00	6,178,163
Classified	4.00	140,335
Wages		8,401
Fringe		380,133
Operating		768,044
Travel		1,000
Transfer to Other Accounts		6,330,880
<hr/>		
Total	7.00	13,806,956
Net Increase/Decrease in Funds		-443,590
Ending Balance		288,388

**University of Nevada, Las Vegas
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

<u>UNLV TOTAL</u>		
Opening Balance		731,978
SOURCES		
Student Fees		13,363,366
<hr/>		
Total		13,363,366
USES		
Professional	3.00	6,178,163
Classified	4.00	140,335
Wages		8,401
Fringe		380,133
Operating		768,044
Travel		1,000
Transfer to Other Accounts		6,330,880
<hr/>		
Total	7.00	13,806,956
Net Increase/Decrease in Funds		-443,590
Ending Balance		288,388

**College of Southern Nevada
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>	
<u>SUMMER SCHOOL</u>	
Opening Balance	50,000
SOURCES	
Student Fees	5,096,398
<hr/>	
Total	5,096,398
USES	
Professional	3,615,116
Fringe	88,358
Operating	5,000
Transfer to Other Accounts	1,387,924
<hr/>	
Total	5,096,398
Net Increase/Decrease in Funds	0
Ending Balance	50,000
 <u>CSN TOTAL</u>	
Opening Balance	50,000
SOURCES	
Student Fees	5,096,398
<hr/>	
Total	5,096,398
USES	
Professional	3,615,116
Fringe	88,358
Operating	5,000
Transfer to Other Accounts	1,387,924
<hr/>	
Total	5,096,398
Net Increase/Decrease in Funds	0
Ending Balance	50,000

**Great Basin College
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>		
<i>SUMMER SCHOOL</i>		
Opening Balance		136,883
SOURCES		
Student Fees		170,000
Total		
		170,000
USES		
Professional	1.00	129,000
Classified	0.30	11,100
Fringe		21,000
Operating		2,000
Total		
	1.30	163,100
Net Increase/Decrease in Funds		6,900
Ending Balance		143,783
 <u>GBC TOTAL</u>		
Opening Balance		136,883
SOURCES		
Student Fees		170,000
Total		
		170,000
USES		
Professional	1.00	129,000
Classified	0.30	11,100
Fringe		21,000
Operating		2,000
Total		
	1.30	163,100
Net Increase/Decrease in Funds		6,900
Ending Balance		143,783

**Truckee Meadows Community College
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>		
<i>SUMMER SCHOOL 2014</i>		
Opening Balance		113,460
SOURCES		
Student Fees		1,286,422
Total		
		1,286,422
USES		
Professional		855,675
Graduate		6,500
Classified	1.00	33,900
Wages		5,500
Fringe		51,484
Operating		14,150
Travel		2,000
Transfer to Other Accounts		317,213
Total		
	1.00	1,286,422
Net Increase/Decrease in Funds		0
Ending Balance		113,460

**Truckee Meadows Community College
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

<u>TMCC TOTAL</u>		
Opening Balance		113,460
SOURCES		
Student Fees		1,286,422
<hr/>		
Total		1,286,422
USES		
Professional		855,675
Graduate		6,500
Classified	1.00	33,900
Wages		5,500
Fringe		51,484
Operating		14,150
Travel		2,000
Transfer to Other Accounts		317,213
<hr/>		
Total	1.00	1,286,422
Net Increase/Decrease in Funds		0
Ending Balance		113,460

**Western Nevada College
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u> <u>SUMMER SCHOOL</u>		
Opening Balance		86,349
SOURCES		
Student Fees		235,000
<hr/>		
Total		235,000
USES		
Professional		175,000
Fringe		12,883
Travel		600
Transfer to Other Accounts		32,000
<hr/>		
Total		220,483
Net Increase/Decrease in Funds		14,517
Ending Balance		100,866
 <u>WNC TOTAL</u>		
Opening Balance		86,349
SOURCES		
Student Fees		235,000
<hr/>		
Total		235,000
USES		
Professional		175,000
Fringe		12,883
Travel		600
Transfer to Other Accounts		32,000
<hr/>		
Total		220,483
Net Increase/Decrease in Funds		14,517
Ending Balance		100,866

Nevada State College
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds

2014 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>		
<i>SUMMER SCHOOL</i>		
Opening Balance		-326,066
SOURCES		
Student Fees		1,000,000
Total		
		1,000,000
USES		
Professional	0.00	450,000
Fringe		42,075
Transfer to Other Accounts		150,000
Total		
	0.00	642,075
Net Increase/Decrease in Funds		357,925
Ending Balance		31,859
 <u>NSC TOTAL</u>		
Opening Balance		-326,066
SOURCES		
Student Fees		1,000,000
Total		
		1,000,000
USES		
Professional	0.00	450,000
Fringe		42,075
Transfer to Other Accounts		150,000
Total		
	0.00	642,075
Net Increase/Decrease in Funds		357,925
Ending Balance		31,859

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2013-14 MID-YEAR SELF SUPPORTING BUDGETS

- **University of Nevada, Reno**
- **Medical School**
- **Cooperative Extension Service**
- **Agricultural Experiment Station**
- **University of Nevada, Las Vegas**
- **Intercollegiate Athletics, UNLV**
- **College of Southern Nevada**
- **Great Basin College**
- **Truckee Meadows Community College**
- **Desert Research Institute**

NEVADA SYSTEM OF HIGHER EDUCATION
2013-14 Mid-Year Self Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area

	<i>UNR</i>	<i>MED SCHOOL</i>	<i>CES</i>	<i>AES</i>	<i>UNLV</i>	<i>ICA-UNLV</i>
Opening Account Balance	2,952,377	1,064,416	100,207	377,880	0	0
SOURCES						
Student Fees	846,978	51,525				
Sales and Service	83,979	12,633		69,556	84,550	499,535
Indirect Cost Recovery	441,138	90,345				
Investment/Endowment Income					7,605,000	
Gifts	1,826,419	1,812,641	50,000	36,502	760,000	50,000
Misc	101,214	980,609				
Transfers From Other Accounts	4,321,866	1,832,319			1,415,000	
TOTAL SOURCES	7,621,594	4,780,072	50,000	106,058	9,864,550	549,535
USES						
Professional	837,179	4,589,193	3,500	59,912	1,026,465	
Graduate	659,285	407,656		15,400	45,000	
Classified	94,906	1,223,987			53,998	
Wages	167,794	107,085	57,172		13,500	8,000
Fringe	272,366	1,655,541	3,887	21,820	217,920	120
Operating	6,664,312	4,107,548	41,738	63,926	3,274,193	249,244
Travel	243,096	72,500	10,895	1,000	20,500	292,171
Sales and Service Recharge	-117,771				-2,000	
Reimbursements		-7,756,114				
Transfer to Other Accounts	477,109	890,707			4,280,000	
TOTAL USES	9,298,276	5,298,103	117,192	162,058	8,929,576	549,535
Net Increase/Decrease in Funds	-1,676,682	-518,031	-67,192	-56,000	934,974	0
Ending	1,275,695	546,385	33,015	321,880	934,974	0

NEVADA SYSTEM OF HIGHER EDUCATION
2013-14 Mid-Year Self Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area

	<i>CSN</i>	<i>GBC</i>	<i>TMCC</i>	<i>DRI</i>	<i>TOTAL</i>
Opening Account Balance	1,960,145	0	173,083	34,600	6,662,708
SOURCES					
Student Fees	0		20,000		918,503
Sales and Service			15,934		766,187
Indirect Cost Recovery			24,000	259,500	814,983
Investment/Endowment Income		165,000	705,000		8,475,000
Gifts					4,535,562
Misc					1,081,823
Transfers From Other Accounts	2,534,787		471,391	176,000	10,751,363
TOTAL SOURCES	2,534,787	165,000	1,236,325	435,500	27,343,421
USES					
Professional			2,536	101,000	6,619,785
Graduate			1,000		1,128,341
Classified			32,330		1,405,221
Wages			420	58,500	412,471
Fringe			18,644	39,100	2,229,398
Operating	4,092,002	165,000	938,000	264,500	19,860,463
Travel	388,786		9,500	7,000	1,045,448
Sales and Service Recharge					-119,771
Reimbursements					-7,756,114
Transfer to Other Accounts			24,600		5,672,416
TOTAL USES	4,480,788	165,000	1,027,030	470,100	30,497,658
Net Increase/Decrease in Funds	-1,946,001	0	209,295	-34,600	-3,154,237
Ending	14,144	0	382,378	0	3,508,471

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
 Sources and Uses of Funds

2013-14
Operating Budget
 FTE \$

		2013-14 <i>Operating Budget</i>
		FTE \$
<u>Instruction</u>		
<i>BIZKAIA PROV GOVERNMENT</i>		
Opening Balance		0
SOURCES		
Gifts		46,643
Total		46,643
USES		
Professional		20,000
Fringe		4,000
Operating		22,643
Total		46,643
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>BOTTLENECK SOLUTION</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		247,000
Total		247,000
USES		
Operating		247,000
Total		247,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
 Sources and Uses of Funds

2013-14
Operating Budget
 FTE \$

		2013-14 <i>Operating Budget</i>
		FTE \$
<i>BRIDGE STRUCTURES RECHARGE</i>		
Opening Balance		40,870
USES		
Professional		24,250
Classified		13,038
Fringe		11,763
Operating		20,818
Sales and Service Recharge		-65,104
Total		4,765
Net Increase/Decrease in Funds		-4,765
Ending Balance		36,105
<i>BUTLER PROFESSORSHIP</i>		
Opening Balance		0
SOURCES		
Gifts		29,533
Total		29,533
USES		
Graduate		15,500
Fringe		2,033
Operating		6,000
Travel		6,000
Total		29,533
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
 Sources and Uses of Funds

2013-14
Operating Budget
 FTE \$

<i>CAMPUS FD BASQUE GENEALOGICAL</i>	
Opening Balance	0
SOURCES	
Gifts	60,000
Total	60,000
USES	
Graduate	32,000
Fringe	4,197
Operating	23,803
Total	60,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i>CBA ACCOUNTING CIRCLE</i>	
Opening Balance	0
SOURCES	
Gifts	44,050
Total	44,050
USES	
Professional	20,000
Fringe	3,700
Operating	15,350
Travel	5,000
Total	44,050
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
 Sources and Uses of Funds

2013-14
Operating Budget
 FTE \$

<i>CHEMISTRY START UP -TUCKER</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	90,000
Total	90,000
USES	
Operating	82,800
Travel	2,000
Total	84,800
Net Increase/Decrease in Funds	5,200
Ending Balance	5,200
 <i>CLA SUMMER SESSION</i>	
Opening Balance	65,373
SOURCES	
Transfers From Other Accounts	25,000
Total	25,000
USES	
Wages	15,600
Fringe	234
Operating	10,000
Total	25,834
Net Increase/Decrease in Funds	-834
Ending Balance	64,539

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
COMMUNICATION STUDIES INCEN		
Opening Balance		35,240
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional		3,000
Graduate		7,000
Fringe		1,065
Operating		9,500
Travel		5,000
Total		25,565
Net Increase/Decrease in Funds		-5,565
Ending Balance		29,675
COS START UP - KALLU		
Opening Balance		68,933
USES		
Professional		10,608
Graduate		7,750
Fringe		1,518
Operating		6,122
Travel		5,000
Total		30,998
Net Increase/Decrease in Funds		-30,998
Ending Balance		37,935

	2013-14 Operating Budget	
	FTE	\$
COS START UP - PARCHMAN		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		31,000
Total		31,000
USES		
Operating		31,000
Total		31,000
Net Increase/Decrease in Funds		0
Ending Balance		0
COS START UP - ROJO		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		59,500
Total		59,500
USES		
Professional		17,857
Fringe		598
Operating		39,045
Travel		2,000
Total		59,500
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<i>COS START UP - TUCKER</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		90,000
Total		90,000
USES		
Professional		9,539
Fringe		320
Operating		77,641
Travel		2,500
Total		90,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>COS START UP LEONARD</i>		
Opening Balance		22,800
SOURCES		
Transfers From Other Accounts		23,750
Total		23,750
USES		
Graduate		5,000
Wages		4,000
Fringe		716
Operating		15,000
Travel		3,000
Total		27,716
Net Increase/Decrease in Funds		-3,966
Ending Balance		18,834

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<i>DON FOWLER ENDOWED</i>		
Opening Balance		0
SOURCES		
Gifts		25,319
Total		25,319
USES		
Graduate		7,750
Wages		4,750
Fringe		1,027
Operating		8,792
Travel		3,000
Total		25,319
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>EARTHQUAKE LAB EXPANSION</i>		
Opening Balance		676,240
USES		
Operating		676,240
Total		676,240
Net Increase/Decrease in Funds		-676,240
Ending Balance		0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	<i>2013-14</i>	
	<i>Operating Budget</i>	
	<i>FTE</i>	<i>\$</i>
<hr/>		
<i>ENGINEERING SUMMER CAMP</i>		
Opening Balance		28,926
SOURCES		
Sales and Service		8,065
Transfers From Other Accounts		7,500
		<hr/>
Total		15,565
USES		
Professional		32,000
Graduate		1,500
Wages		3,000
Fringe		3,991
Operating		3,000
Travel		1,000
		<hr/>
Total		44,491
Net Increase/Decrease in Funds		-28,926
Ending Balance		0
 <i>F&A CHAIR- CHEMISTRY</i>		
Opening Balance		29,054
SOURCES		
Indirect Cost Recovery		15,000
		<hr/>
Total		15,000
USES		
Operating		36,000
		<hr/>
Total		36,000
Net Increase/Decrease in Funds		-21,000
Ending Balance		8,054

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	<i>2013-14</i>	
	<i>Operating Budget</i>	
	<i>FTE</i>	<i>\$</i>
<hr/>		
<i>F&A DEAN - COS</i>		
Opening Balance		151,225
SOURCES		
Indirect Cost Recovery		350,000
Transfers From Other Accounts		20,000
		<hr/>
Total		370,000
USES		
Professional		9,000
Classified		11,844
Fringe		7,879
Operating		1,076
Transfer to Other Accounts		418,427
		<hr/>
Total		448,226
Net Increase/Decrease in Funds		-78,226
Ending Balance		72,999
 <i>F&A REC - BUCKLE</i>		
Opening Balance		40,964
SOURCES		
Indirect Cost Recovery		10,000
		<hr/>
Total		10,000
USES		
Graduate		15,500
Fringe		2,033
Operating		5,100
Travel		12,000
		<hr/>
Total		34,633
Net Increase/Decrease in Funds		-24,633
Ending Balance		16,331

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<i>F&A REC - CHAIR - CHEM/MATERIALS</i>		
Opening Balance		0
SOURCES		
Misc		28,000
Transfers From Other Accounts		8,470
Total		36,470
USES		
Professional		9,176
Graduate		4,350
Fringe		1,562
Operating		10,174
Travel		2,536
Transfer to Other Accounts		5,000
Total		32,798
Net Increase/Decrease in Funds		3,672
Ending Balance		3,672
<i>F&A REC - CHAIR - SEISMOLOGY</i>		
Opening Balance		86,075
SOURCES		
Indirect Cost Recovery		39,000
Total		39,000
USES		
Graduate		9,950
Classified		6,186
Wages		4,716
Fringe		1,623
Operating		22,932
Travel		12,000
Transfer to Other Accounts		1,000
Total		58,407
Net Increase/Decrease in Funds		-19,407
Ending Balance		66,668

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<i>F&A REC - IFE 5%</i>		
Opening Balance		64,304
SOURCES		
Indirect Cost Recovery		10,000
Total		10,000
USES		
Professional		30,000
Fringe		9,300
Total		39,300
Net Increase/Decrease in Funds		-29,300
Ending Balance		35,004
<i>F&A REC - REPC</i>		
Opening Balance		86,326
SOURCES		
Indirect Cost Recovery		14,138
Total		14,138
USES		
Professional		31,500
Classified		7,500
Fringe		11,225
Operating		3,672
Travel		5,000
Total		58,897
Net Increase/Decrease in Funds		-44,759
Ending Balance		41,567

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<i>FALL BASEBALL CAMP</i>		
Opening Balance		0
SOURCES		
Student Fees		30,570
Total		30,570
USES		
Professional		22,470
Wages		500
Fringe		618
Operating		1,500
Travel		200
Transfer to Other Accounts		5,282
Total		30,570
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>GEOGRAPHY GIFT ACCOUNT</i>		
Opening Balance		0
SOURCES		
Gifts		29,025
Total		29,025
USES		
Graduate		15,500
Fringe		2,033
Operating		8,926
Travel		333
Transfer to Other Accounts		2,233
Total		29,025
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<i>LEMELSON LITERACY COHORT VIII</i>		
Opening Balance		0
SOURCES		
Gifts		131,274
Total		131,274
USES		
Professional		9,001
Graduate		9,300
Fringe		1,364
Operating		111,609
Total		131,274
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>MISC PROG DEV - GBCGE</i>		
Opening Balance		44,986
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Professional		10,127
Graduate		9,000
Fringe		1,520
Operating		20,750
Travel		8,000
Transfer to Other Accounts		5,000
Total		54,397
Net Increase/Decrease in Funds		-44,397
Ending Balance		589

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
MISC PROG DEV - POLITICAL SCIENCE		
Opening Balance		5,875
SOURCES		
Sales and Service		4,500
Misc		53,214
Total		57,714
USES		
Professional		4,800
Graduate		37,200
Fringe		8,932
Operating		10,182
Travel		2,475
Total		63,589
Net Increase/Decrease in Funds		-5,875
Ending Balance		0
MISC PROG DEV - WAUGH		
Opening Balance		44,269
USES		
Classified		14,781
Wages		2,000
Fringe		5,894
Operating		8,798
Travel		1,042
Total		32,515
Net Increase/Decrease in Funds		-32,515
Ending Balance		11,754

	2013-14 Operating Budget	
	FTE	\$
MISC PROG DEV -PEKCAN		
Opening Balance		41,954
USES		
Professional		25,396
Graduate		7,750
Fringe		4,854
Operating		600
Travel		2,500
Total		41,100
Net Increase/Decrease in Funds		-41,100
Ending Balance		854
MISC PROG DEV -TRACY		
Opening Balance		104,171
USES		
Graduate		19,200
Classified		4,157
Fringe		5,628
Operating		7,463
Travel		6,000
Total		42,448
Net Increase/Decrease in Funds		-42,448
Ending Balance		61,723

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
MISC PROGRAM DEV - KIM, KWANG		
Opening Balance		49,091
USES		
Professional		31,500
Graduate		6,600
Fringe		7,383
Operating		1,077
Total		46,560
Net Increase/Decrease in Funds		-46,560
Ending Balance		2,531
MPD- FOLER		
Opening Balance		25,007
USES		
Professional		4,844
Graduate		15,400
Fringe		162
Operating		4,601
Total		25,007
Net Increase/Decrease in Funds		-25,007
Ending Balance		0
MUSIC SMART CLASSROOM UPGRADE		
Opening Balance		0
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

	2013-14 Operating Budget	
	FTE	\$
NBMG SPECIAL FUND		
Opening Balance		58,892
SOURCES		
Indirect Cost Recovery		3,000
Total		3,000
USES		
Classified		3,126
Fringe		1,300
Operating		10,921
Travel		10,000
Total		25,347
Net Increase/Decrease in Funds		-22,347
Ending Balance		36,545
NV ENERGY POWER PROGRAM		
Opening Balance		0
SOURCES		
Gifts		72,961
Total		72,961
USES		
Professional		15,503
Graduate		43,400
Fringe		3,466
Operating		6,733
Travel		3,859
Total		72,961
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<i>NV ENERGY START UP</i>		
Opening Balance		0
SOURCES		
Gifts		67,000
Total		67,000
USES		
Operating		67,000
Total		67,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>PERFORMING ART FEES</i>		
Opening Balance		1,043
SOURCES		
Transfers From Other Accounts		46,000
Total		46,000
USES		
Professional		17,323
Fringe		4,677
Operating		24,000
Total		46,000
Net Increase/Decrease in Funds		0
Ending Balance		1,043

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<i>RENEWABLE AND SUSTAINABLE ENERGY</i>		
Opening Balance		0
SOURCES		
Gifts		27,287
Total		27,287
USES		
Professional		22,000
Fringe		3,259
Operating		2,028
Total		27,287
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>RENEWABLE ENERGY DIR & CLUSTER</i>		
Opening Balance		0
SOURCES		
Gifts		29,190
Total		29,190
USES		
Wages		15,500
Fringe		760
Operating		3,000
Travel		9,930
Total		29,190
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
 Sources and Uses of Funds

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
 Sources and Uses of Funds

	<i>2013-14 Operating Budget</i>	
	FTE	\$
<i>START UP - JABBOUR</i>		
Opening Balance		48,324
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional		55,000
Fringe		17,050
Operating		26,274
Total		98,324
Net Increase/Decrease in Funds		-48,324
Ending Balance		0
<i>SUMMER SESSION - OPERATING</i>		
Opening Balance		13,243
SOURCES		
Transfers From Other Accounts		35,781
Total		35,781
USES		
Professional		33,031
Fringe		588
Operating		655
Total		34,274
Net Increase/Decrease in Funds		1,507
Ending Balance		14,750

	<i>2013-14 Operating Budget</i>	
	FTE	\$
<i>SUMMER SESSION OPERATING</i>		
Opening Balance		9,671
SOURCES		
Transfers From Other Accounts		41,220
Total		41,220
USES		
Professional		10,142
Wages		4,150
Fringe		613
Operating		9,795
Travel		2,000
Total		26,700
Net Increase/Decrease in Funds		14,520
Ending Balance		24,191
<i>SUMMER SESSION -OPERATING</i>		
Opening Balance		67,549
USES		
Operating		40,000
Travel		5,000
Transfer to Other Accounts		10,000
Total		55,000
Net Increase/Decrease in Funds		-55,000
Ending Balance		12,549

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14	
	<i>Operating Budget</i>	
	FTE	\$
<hr/>		
<i>USAC-LYON, FRANCE</i>		
Opening Balance		0
SOURCES		
Student Fees		462,000
<hr/>		
Total		462,000
USES		
Operating		382,345
<hr/>		
Total		382,345
Net Increase/Decrease in Funds		79,655
Ending Balance		79,655
 <i>VOLLEYBALL CAMP</i>		
Opening Balance		0
SOURCES		
Student Fees		26,404
<hr/>		
Total		26,404
USES		
Professional		8,026
Wages		4,878
Fringe		417
Operating		9,000
Transfer to Other Accounts		4,083
<hr/>		
Total		26,404
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14	
	<i>Operating Budget</i>	
	FTE	\$
<hr/>		
<i>WOMENS BASKETBALL</i>		
Opening Balance		0
SOURCES		
Student Fees		29,000
Transfers From Other Accounts		1,200
<hr/>		
Total		30,200
USES		
Professional		8,920
Wages		5,500
Fringe		314
Operating		10,700
Transfer to Other Accounts		4,766
<hr/>		
Total		30,200
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

<u>Instruction TOTAL</u>	
Opening Balance	1,910,405
SOURCES	
Student Fees	518,974
Sales and Service	12,565
Indirect Cost Recovery	441,138
Gifts	562,282
Misc	81,214
Transfers From Other Accounts	835,221
Total	2,451,394
USES	
Professional	486,093
Graduate	269,650
Classified	60,632
Wages	59,094
Fringe	139,302
Operating	2,160,965
Travel	117,375
Sales and Service Recharge	-65,104
Transfer to Other Accounts	451,025
Total	3,679,032
Net Increase/Decrease in Funds	-1,227,638
Ending Balance	682,767

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

<u>Research</u>	
CENTER FOR ECONOMIC MIGRATION	
Opening Balance	0
SOURCES	
Gifts	55,200
Total	55,200
USES	
Graduate	30,760
Fringe	4,440
Operating	20,000
Total	55,200
Net Increase/Decrease in Funds	0
Ending Balance	0
DENNIS MURPHY RESEARCH	
Opening Balance	0
SOURCES	
Gifts	39,980
Total	39,980
USES	
Professional	30,083
Fringe	9,897
Total	39,980
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

<i>MRI - TYLER GRANT MATCH</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	35,920
Total	35,920
USES	
Operating	35,920
Total	35,920
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i>NV ELECTRON IMAGING</i>	
Opening Balance	0
SOURCES	
Gifts	700,000
Total	700,000
USES	
Operating	700,000
Total	700,000
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

<i>START UP - BUJNOWSKI</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	33,333
Total	33,333
USES	
Operating	28,333
Travel	5,000
Total	33,333
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i>START UP - VERBURG</i>	
Opening Balance	0
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

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
START UP - WALLACE		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0
USA 1321-119-12BU		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		75,656
Total		75,656
USES		
Professional		39,723
Fringe		11,743
Operating		24,190
Total		75,656
Net Increase/Decrease in Funds		0
Ending Balance		0

	2013-14 Operating Budget	
	FTE	\$
VPR START UP - PARCHMANN		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		85,755
Total		85,755
USES		
Wages		5,000
Fringe		75
Operating		75,680
Travel		5,000
Total		85,755
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR START-UP AURELI		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		33,500
Total		33,500
USES		
Graduate		15,500
Fringe		2,033
Operating		15,967
Total		33,500
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

VPR START-UP BREITMEYER	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	30,000
Total	30,000
USES	
Graduate	15,500
Fringe	2,033
Operating	12,467
Total	30,000
Net Increase/Decrease in Funds	0
Ending Balance	0
VPR START-UP DOUMANIDIS	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	100,000
Total	100,000
USES	
Graduate	15,500
Fringe	2,033
Operating	82,467
Total	100,000
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

VPR START-UP FEIL-SEIFER	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	33,334
Total	33,334
USES	
Graduate	15,500
Fringe	2,033
Operating	15,801
Total	33,334
Net Increase/Decrease in Funds	0
Ending Balance	0
VPR START-UP HOLMES	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	65,909
Total	65,909
USES	
Graduate	15,500
Fringe	2,033
Operating	43,376
Travel	5,000
Total	65,909
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
VPR START-UP MCCOY		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		48,000
Total		48,000
USES		
Graduate		15,500
Fringe		2,033
Operating		28,467
Travel		2,000
Total		48,000
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR START-UP SENGUPTA		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		33,334
Total		33,334
USES		
Graduate		15,500
Fringe		2,033
Operating		15,801
Total		33,334
Net Increase/Decrease in Funds		0
Ending Balance		0

	2013-14 Operating Budget	
	FTE	\$
VPR START-UP SNOW		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		54,902
Total		54,902
USES		
Operating		54,902
Total		54,902
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR START-UP TUCKER		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		239,000
Total		239,000
USES		
Graduate		15,500
Fringe		2,033
Operating		216,467
Travel		5,000
Total		239,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

VPR START-UP XU	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	33,500
Total	33,500
USES	
Graduate	15,500
Fringe	2,033
Operating	15,967
Total	33,500
Net Increase/Decrease in Funds	0
Ending Balance	0
VPR START-UP YANG	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	50,000
Total	50,000
USES	
Graduate	15,500
Fringe	2,033
Operating	32,467
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

<u>Research TOTAL</u>	
Opening Balance	0
SOURCES	
Gifts	795,180
Transfers From Other Accounts	1,057,143
Total	1,852,323
USES	
Professional	69,806
Graduate	185,760
Wages	5,000
Fringe	46,485
Operating	1,523,272
Travel	22,000
Total	1,852,323
Net Increase/Decrease in Funds	0
Ending Balance	0
<u>Public Service</u>	
<i>CIVIL ENG MATERIALS TESTING</i>	
Opening Balance	111,561
SOURCES	
Sales and Service	25,000
Total	25,000
USES	
Professional	30,000
Graduate	30,000
Wages	15,000
Fringe	10,094
Operating	16,700
Travel	5,000
Total	106,794
Net Increase/Decrease in Funds	-81,794
Ending Balance	29,767

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<i>NSBDC HISPANIC CHAMBER</i>		
Opening Balance		0
SOURCES		
Gifts		48,268
Total		48,268
USES		
Professional		9,025
Wages		500
Fringe		1,158
Operating		34,757
Travel		2,828
Total		48,268
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>SAUDI ARABIA PROGRAM</i>		
Opening Balance		0
SOURCES		
Student Fees		97,777
Total		97,777
USES		
Professional		25,400
Graduate		14,000
Classified		5,600
Fringe		2,996
Operating		17,657
Transfer to Other Accounts		7,560
Total		73,213
Net Increase/Decrease in Funds		24,564
Ending Balance		24,564

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<i>SW MISC PROGRAM DEVELOPMENT</i>		
Opening Balance		45,674
USES		
Operating		37,674
Travel		8,000
Total		45,674
Net Increase/Decrease in Funds		-45,674
Ending Balance		0
<u>Public Service TOTAL</u>		
Opening Balance		157,235
SOURCES		
Student Fees		97,777
Sales and Service		25,000
Gifts		48,268
Total		171,045
USES		
Professional		64,425
Graduate		44,000
Classified		5,600
Wages		15,500
Fringe		14,248
Operating		106,788
Travel		15,828
Transfer to Other Accounts		7,560
Total		273,949
Net Increase/Decrease in Funds		-102,904
Ending Balance		54,331

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<u>Academic Support</u>		
<i>ASSOC DEAN SPECIAL PROJECTS</i>		
Opening Balance		195,885
USES		
Professional		10,000
Graduate		9,300
Wages		40,000
Fringe		2,801
Operating		15,420
Total		77,521
Net Increase/Decrease in Funds		-77,521
Ending Balance		118,364
 <i>CLA COMPUTER LAB SOFTWARE</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		77,000
Total		77,000
USES		
Operating		77,000
Total		77,000
Net Increase/Decrease in Funds		0
Ending Balance		0

	2013-14 Operating Budget	
	FTE	\$
<i>DEANS RESEARCH FUND</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional		10,000
Operating		10,000
Travel		10,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>DIGITAL COMPOSITION STUDIO</i>		
Opening Balance		0
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

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<i>ENSIGN PAPERS</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		52,150
Total		52,150
USES		
Professional		38,779
Wages		3,200
Fringe		8,471
Operating		1,700
Total		52,150
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>FRED SMITH ENDOWED CHAIR</i>		
Opening Balance		0
SOURCES		
Gifts		35,722
Total		35,722
USES		
Professional		12,100
Fringe		322
Operating		5,800
Travel		17,500
Total		35,722
Net Increase/Decrease in Funds		0
Ending Balance		0

	2013-14 Operating Budget	
	FTE	\$
<i>MARION G THOMPSON</i>		
Opening Balance		0
SOURCES		
Gifts		40,880
Total		40,880
USES		
Graduate		30,000
Fringe		4,880
Operating		6,000
Total		40,880
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>NEVADA MEDIA ALLIANCE</i>		
Opening Balance		0
SOURCES		
Gifts		72,435
Total		72,435
USES		
Professional		45,000
Graduate		1,575
Wages		2,000
Fringe		13,555
Operating		8,305
Travel		2,000
Total		72,435
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	<i>2013-14</i>	
	<i>Operating Budget</i>	
	<i>FTE</i>	<i>\$</i>
<i>OFFICE OF THE PROVOST SPECIAL</i>		
Opening Balance		40,679
SOURCES		
Student Fees		195,227
Total		195,227
USES		
Operating		46,242
Travel		4,000
Transfer to Other Accounts		8,758
Total		59,000
Net Increase/Decrease in Funds		136,227
Ending Balance		176,906
<i>ORVIS SCHOOL OF NURSING GIFTS</i>		
Opening Balance		0
SOURCES		
Gifts		69,000
Total		69,000
USES		
Operating		52,107
Travel		16,893
Total		69,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	<i>2013-14</i>	
	<i>Operating Budget</i>	
	<i>FTE</i>	<i>\$</i>
<i>REDFIELD</i>		
Opening Balance		0
SOURCES		
Student Fees		6,000
Transfers From Other Accounts		19,000
Total		25,000
USES		
Wages		8,000
Fringe		200
Operating		16,800
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>UNRF SPECIAL COLLECTIONS</i>		
Opening Balance		0
SOURCES		
Gifts		27,652
Total		27,652
USES		
Professional		13,000
Wages		2,000
Fringe		1,652
Operating		11,000
Total		27,652
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<u>Academic Support TOTAL</u>		
Opening Balance		236,564
SOURCES		
Student Fees		201,227
Gifts		245,689
Transfers From Other Accounts		238,150
Total		685,066
USES		
Professional		128,879
Graduate		40,875
Wages		55,200
Fringe		31,881
Operating		310,374
Travel		50,393
Transfer to Other Accounts		8,758
Total		626,360
Net Increase/Decrease in Funds		58,706
Ending Balance		295,270
<u>Student Services</u>		
<u>INTERNATIONAL FACULTY/STUDENT RECRUITMENT</u>		
Opening Balance		17,246
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		22,246
Travel		20,000
Total		42,246
Net Increase/Decrease in Funds		-17,246
Ending Balance		0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<u>STUDENT PROGRAMING</u>		
Opening Balance		195,636
USES		
Operating		44,000
Total		44,000
Net Increase/Decrease in Funds		-44,000
Ending Balance		151,636
<u>Student Services TOTAL</u>		
Opening Balance		212,882
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		66,246
Travel		20,000
Total		86,246
Net Increase/Decrease in Funds		-61,246
Ending Balance		151,636

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

		2013-14 Operating Budget	
		FTE	\$
<u>Institutional Support</u>			
<i>BCN RETIREMENT PLAN EDUCATION</i>			
Opening Balance			22,422
SOURCES			
Misc			20,000
Total			20,000
USES			
Professional			14,056
Fringe			3,451
Operating			6,000
Travel			2,000
Total			25,507
Net Increase/Decrease in Funds			-5,507
Ending Balance			16,915
 <i>CAMPUS TELEPHONE SYSTEM</i>			
Opening Balance			115,556
USES			
Operating			115,556
Total			115,556
Net Increase/Decrease in Funds			-115,556
Ending Balance			0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

		2013-14 Operating Budget	
		FTE	\$
<i>F&A REC - CHAIR CASAT</i>			
Opening Balance			133,588
USES			
Professional			65,000
Fringe			18,845
Operating			19,000
Travel			2,000
Total			104,845
Net Increase/Decrease in Funds			-104,845
Ending Balance			28,743
 <i>IT INFRASTRUCTURE IMPROVEMENTS</i>			
Opening Balance			0
SOURCES			
Transfers From Other Accounts			310,000
Total			310,000
USES			
Operating			310,000
Total			310,000
Net Increase/Decrease in Funds			0
Ending Balance			0
 <i>NJC SALES</i>			
Opening Balance			49,069
USES			
Operating			36,500
Total			36,500
Net Increase/Decrease in Funds			-36,500
Ending Balance			12,569

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<i>PARKING UNRPD CADET PROGRAM</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Wages		25,000
Fringe		375
Operating		4,625
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>Institutional Support TOTAL</u>		
Opening Balance		320,635
SOURCES		
Misc		20,000
Transfers From Other Accounts		340,000
Total		360,000
USES		
Professional		79,056
Wages		25,000
Fringe		22,671
Operating		491,681
Travel		4,000
Total		622,408
Net Increase/Decrease in Funds		-262,408
Ending Balance		58,227

	2013-14 Operating Budget	
	FTE	\$
<u>Physical Plant</u>		
<i>FACILITIES DEFERRED MAINTENANCE</i>		
Opening Balance		243
SOURCES		
Transfers From Other Accounts		1,000,000
Total		1,000,000
USES		
Operating		1,000,243
Total		1,000,243
Net Increase/Decrease in Funds		-243
Ending Balance		0
<i>NON FUNDED O&M RECHARGE</i>		
Opening Balance		0
USES		
Classified		28,674
Fringe		1,825
Operating		22,168
Sales and Service Recharge		-52,667
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>TELEPHONE SYSTEMS</i>		
Opening Balance		65,031
USES		
Operating		65,031
Total		65,031
Net Increase/Decrease in Funds		-65,031
Ending Balance		0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

<u>Physical Plant TOTAL</u>	
Opening Balance	65,274
SOURCES	
Transfers From Other Accounts	1,000,000
<hr/>	
Total	1,000,000
USES	
Classified	28,674
Fringe	1,825
Operating	1,087,442
Sales and Service Recharge	-52,667
<hr/>	
Total	1,065,274
Net Increase/Decrease in Funds	-65,274
Ending Balance	0
 <u>Scholarships & Fellowships</u>	
BILINSKI FELLOWSHIP	
Opening Balance	0
SOURCES	
Gifts	175,000
<hr/>	
Total	175,000
USES	
Graduate	119,000
Fringe	15,606
Operating	34,394
Travel	6,000
<hr/>	
Total	175,000
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

<u>Auxiliary Enterprise</u>	
CONNECTION KITS	
Opening Balance	10,189
SOURCES	
Sales and Service	26,414
<hr/>	
Total	26,414
USES	
Operating	20,450
Travel	7,500
<hr/>	
Total	27,950
Net Increase/Decrease in Funds	-1,536
Ending Balance	8,653
 NEVADA WOLF SHOP - FASHION	
Opening Balance	7,382
SOURCES	
Transfers From Other Accounts	25,152
<hr/>	
Total	25,152
USES	
Wages	2,500
Fringe	34
Operating	30,000
<hr/>	
Total	32,534
Net Increase/Decrease in Funds	-7,382
Ending Balance	0

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<u>NORTHSIDE CAFÉ</u>		
Opening Balance		31,811
SOURCES		
Sales and Service		20,000
Transfers From Other Accounts		800,000
Total		820,000
USES		
Operating		822,000
Transfer to Other Accounts		5,000
Total		827,000
Net Increase/Decrease in Funds		-7,000
Ending Balance		24,811
<u>Auxiliary Enterprise TOTAL</u>		
Opening Balance		49,382
SOURCES		
Sales and Service		46,414
Transfers From Other Accounts		825,152
Total		871,566
USES		
Wages		2,500
Fringe		34
Operating		872,450
Travel		7,500
Transfer to Other Accounts		5,000
Total		887,484
Net Increase/Decrease in Funds		-15,918
Ending Balance		33,464

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<u>UNR TOTAL</u>		
Opening Balance		2,952,377
SOURCES		
Student Fees		846,978
Sales and Service		83,979
Indirect Cost Recovery		441,138
Gifts		1,826,419
Misc		101,214
Transfers From Other Accounts		4,321,866
Total		7,621,594
USES		
Professional		837,179
Graduate		659,285
Classified		94,906
Wages		167,794
Fringe		272,366
Operating		6,664,312
Travel		243,096
Sales and Service Recharge		-117,771
Transfer to Other Accounts		477,109
Total		9,298,276
Net Increase/Decrease in Funds		-1,676,682
Ending Balance		1,275,695

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<u>Instruction</u>		
<i>AUTISM CLINIC</i>		
Opening Balance		0
SOURCES		
Gifts		49,635
Total		49,635
USES		
Professional		39,296
Fringe		7,850
Operating		2,489
Total		49,635
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>BARSKY START UP</i>		
Opening Balance		112,234
USES		
Operating		112,234
Total		112,234
Net Increase/Decrease in Funds		-112,234
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<i>CAMPUS PHARMACY - CHAIRS TAX</i>		
Opening Balance		0
SOURCES		
Sales and Service		12,633
Transfers From Other Accounts		74,855
Total		87,488
USES		
Professional		40,000
Fringe		8,000
Operating		39,488
Total		87,488
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>EARLY: VPHS STARTUP</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		259,623
Total		259,623
USES		
Professional		55,000
Fringe		13,000
Operating		189,123
Travel		2,500
Total		259,623
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<i>F & A REC - VON BARTHELD</i>		
Opening Balance		25,641
SOURCES		
Indirect Cost Recovery		36,389
Total		36,389
USES		
Professional		183
Graduate		29,500
Fringe		3,869
Operating		23,661
Total		57,213
Net Increase/Decrease in Funds		-20,824
Ending Balance		4,817
<i>F&A REC - KOZEL, THOMAS R.</i>		
Opening Balance		94,170
SOURCES		
Indirect Cost Recovery		18,756
Total		18,756
USES		
Professional		8,000
Classified		173
Wages		4,926
Fringe		2,554
Operating		8,105
Travel		5,000
Total		28,758
Net Increase/Decrease in Funds		-10,002
Ending Balance		84,168

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<i>F&A REC-CHAIR-BIOCHEMISTRY</i>		
Opening Balance		86,863
SOURCES		
Indirect Cost Recovery		22,000
Total		22,000
USES		
Wages		200
Fringe		3
Operating		36,700
Travel		1,000
Total		37,903
Net Increase/Decrease in Funds		-15,903
Ending Balance		70,960
<i>INT MED REIMBURSEMENT MSAN/VA</i>		
Opening Balance		0
USES		
Professional		164,241
Fringe		35,392
Reimbursements		-296,967
Transfer to Other Accounts		97,334
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<i>LAS VEGAS CLINICAL SUPPORT</i>		
Opening Balance		3,391
SOURCES		
Transfers From Other Accounts		122,990
Total		122,990
USES		
Professional		73,679
Fringe		42,034
Operating		10,668
Total		126,381
Net Increase/Decrease in Funds		-3,391
Ending Balance		0
<i>MICK HITCHCOCK GRAD ASSTS</i>		
Opening Balance		0
SOURCES		
Gifts		576,528
Total		576,528
USES		
Graduate		45,001
Fringe		676
Operating		530,851
Total		576,528
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<i>MISC PROG DEV - INT MEDICINE</i>		
Opening Balance		48,509
SOURCES		
Transfers From Other Accounts		13,700
Total		13,700
USES		
Operating		52,209
Travel		10,000
Total		62,209
Net Increase/Decrease in Funds		-48,509
Ending Balance		0
<i>MISC PROGRAM - PUBLIC HEALTH</i>		
Opening Balance		28,284
SOURCES		
Transfers From Other Accounts		21,261
Total		21,261
USES		
Operating		33,750
Travel		6,000
Total		39,750
Net Increase/Decrease in Funds		-18,489
Ending Balance		9,795

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
MISC PROGRAM DEV - YANG, WEI		
Opening Balance		60,530
USES		
Classified		19,500
Fringe		7,995
Total		27,495
Net Increase/Decrease in Funds		-27,495
Ending Balance		33,035
MISC PROGRAM DEVELOPMENT - HOGAN		
Opening Balance		1,831
SOURCES		
Transfers From Other Accounts		43,841
Total		43,841
USES		
Professional		25,000
Fringe		7,750
Operating		9,422
Travel		3,500
Total		45,672
Net Increase/Decrease in Funds		-1,831
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
NATIONAL BOARD OF MEDICAL EXAM		
Opening Balance		36,782
SOURCES		
Student Fees		26,550
Total		26,550
USES		
Operating		25,250
Total		25,250
Net Increase/Decrease in Funds		1,300
Ending Balance		38,082
NNAMHS PSY - RENO RESIDENT OVERLOAD		
Opening Balance		0
SOURCES		
Misc		212,500
Total		212,500
USES		
Professional		205,500
Fringe		7,000
Total		212,500
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<i>NO NV FAMILY COUNSELING PSY - RNO</i>		
Opening Balance		10,384
SOURCES		
Gifts		17,746
Total		17,746
USES		
Professional		12,982
Fringe		3,281
Operating		1,483
Transfer to Other Accounts		10,384
Total		28,130
Net Increase/Decrease in Funds		-10,384
Ending Balance		0
<i>PCMH FCM REIMBURSEMENT</i>		
Opening Balance		0
USES		
Professional		227,850
Fringe		52,634
Operating		5,433
Reimbursements		-285,917
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<i>RRMC HOSPITAL ACCOUNT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		525,942
Total		525,942
USES		
Operating		262,971
Transfer to Other Accounts		262,971
Total		525,942
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>SATRE FUND FOR MEDICAL RESEARCH</i>		
Opening Balance		0
SOURCES		
Gifts		450,455
Total		450,455
USES		
Professional	3.95	241,000
Classified	1.00	35,475
Fringe		88,441
Operating		58,739
Travel		26,800
Total	4.95	450,455
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
START UP - SINGER		
Opening Balance		25,015
USES		
Operating		20,015
Travel		5,000
Total		25,015
Net Increase/Decrease in Funds		-25,015
Ending Balance		0
UMC FCM RES URGENT CARE OVL		
Opening Balance		-1,677
SOURCES		
Misc		58,500
Transfers From Other Accounts		1,677
Total		60,177
USES		
Professional		56,800
Fringe		1,700
Total		58,500
Net Increase/Decrease in Funds		1,677
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
UNSOM-DAR-LV		
Opening Balance		2,139
SOURCES		
Transfers From Other Accounts		57,181
Total		57,181
USES		
Professional		42,860
Fringe		11,915
Operating		2,345
Travel		2,200
Total		59,320
Net Increase/Decrease in Funds		-2,139
Ending Balance		0
WILSON START-UP		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<u>Instruction TOTAL</u>		
Opening Balance		534,096
SOURCES		
Student Fees		26,550
Sales and Service		12,633
Indirect Cost Recovery		77,145
Gifts		1,094,364
Misc		271,000
Transfers From Other Accounts		1,196,070
Total		2,677,762
USES		
Professional	3.95	1,192,391
Graduate		74,501
Classified	1.00	55,148
Wages		5,126
Fringe		294,094
Operating		1,499,936
Travel		62,000
Reimbursements		-582,884
Transfer to Other Accounts		370,689
Total	4.95	2,971,001
Net Increase/Decrease in Funds		-293,239
Ending Balance		240,857

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<u>Research</u>		
<i>F&A REC BAKER</i>		
Opening Balance		57,254
SOURCES		
Indirect Cost Recovery		13,200
Total		13,200
USES		
Graduate		18,334
Wages		5,000
Fringe		2,480
Operating		5,700
Total		31,514
Net Increase/Decrease in Funds		-18,314
Ending Balance		38,940
<i>NEIL J REDFIELD RESEARCH</i>		
Opening Balance		0
SOURCES		
Gifts		201,482
Total		201,482
USES		
Professional		88,547
Wages		29,140
Fringe		24,849
Operating		55,446
Travel		3,500
Total		201,482
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<i>PSYCH DEPT CHAIR - RESEARCH</i>		
Opening Balance		0
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
<i>STRUGGLE AGAINST MUSCULAR DYSTROPHY</i>		
Opening Balance		0
SOURCES		
Gifts		25,335
Total		25,335
USES		
Graduate		22,000
Fringe		2,280
Operating		1,055
Total		25,335
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<i>SUMBY SOM START-UP</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		185,000
Total		185,000
USES		
Operating		185,000
Total		185,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>UNSOM START-UP SEUNGIL RO</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		62,500
Total		62,500
USES		
Operating		62,500
Total		62,500
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<i>UNSOM START-UP TOM GOULD</i>		
Opening Balance		0
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
<i>UNSOM START-UP WEL YAN</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		70,000
Total		70,000
USES		
Professional		40,000
Fringe		10,800
Operating		19,200
Total		70,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<u>Research TOTAL</u>		
Opening Balance		57,254
SOURCES		
Indirect Cost Recovery		13,200
Gifts		226,817
Transfers From Other Accounts		467,500
Total		707,517
USES		
Professional		128,547
Graduate		40,334
Wages		34,140
Fringe		40,409
Operating		478,901
Travel		3,500
Total		725,831
Net Increase/Decrease in Funds		-18,314
Ending Balance		38,940
<u>Public Service</u>		
<i>UNSOM MEANINGFUL USE</i>		
Opening Balance		0
SOURCES		
Misc		500,000
Total		500,000
USES		
Operating		500,000
Total		500,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<u>Academic Support</u>		
FRANCES DANT MED SCH OPERATING		
Opening Balance		322,429
SOURCES		
Gifts		220,641
Misc		209,609
Total		430,250
USES		
Operating		217,000
Travel		2,000
Transfer to Other Accounts		384,609
Total		603,609
Net Increase/Decrease in Funds		-173,359
Ending Balance		149,070
GENERAL HOSPITAL ACCOUNT		
Opening Balance		0
SOURCES		
Gifts		270,819
Total		270,819
USES		
Operating		135,410
Transfer to Other Accounts		135,409
Total		270,819
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
LV - PM/EMR OPERATING		
Opening Balance		0
USES		
Operating		702,722
Reimbursements		-702,722
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
MEDICAL SCHOOL HOST FUND LV		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		0
Ending Balance		0
MOJAVE NORTH - PM EMR OPERATING		
Opening Balance		0
USES		
Operating		27,434
Reimbursements		-27,434
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
MOJAVE SOUTH - PM EMR OPERATING		
Opening Balance		0
USES		
Operating		31,335
Reimbursements		-31,335
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
PERFORMANCE COMPENSATION PLAN		
Opening Balance		146,028
SOURCES		
Transfers From Other Accounts		13,749
Total		13,749
USES		
Professional		33,175
Fringe		9,084
Total		42,259
Net Increase/Decrease in Funds		-28,510
Ending Balance		117,518
RENO - PM/EMR OPERATING		
Opening Balance		0
USES		
Operating		335,226
Reimbursements		-335,226
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
RENO ADMIN NON-STATE		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		70,000
Travel		5,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0
SMS PAYROLL CLEARING ACCOUNT		
Opening Balance		0
USES		
Professional		3,235,080
Graduate		292,821
Classified		1,168,839
Wages		67,819
Fringe		1,311,954
Reimbursements		-6,076,513
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2013-14
Operating Budget
FTE \$

<u>Academic Support TOTAL</u>		
Opening Balance		468,457
SOURCES		
Gifts		491,460
Misc		209,609
Transfers From Other Accounts		168,749
<hr/>		
Total		869,818
USES		
Professional		3,268,255
Graduate		292,821
Classified		1,168,839
Wages		67,819
Fringe		1,321,038
Operating		1,599,127
Travel		7,000
Reimbursements		-7,173,230
Transfer to Other Accounts		520,018
<hr/>		
Total		1,071,687
Net Increase/Decrease in Funds		-201,869
Ending Balance		266,588
 <u>Student Services</u>		
<i>MED STUDENT FEES- INSURANCE</i>		
Opening Balance		4,609
SOURCES		
Student Fees		24,975
<hr/>		
Total		24,975
USES		
Operating		29,584
<hr/>		
Total		29,584
Net Increase/Decrease in Funds		-4,609
Ending Balance		0

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2013-14
Operating Budget
FTE \$

<u>MED TOTAL</u>		
Opening Balance		1,064,416
SOURCES		
Student Fees		51,525
Sales and Service		12,633
Indirect Cost Recovery		90,345
Gifts		1,812,641
Misc		980,609
Transfers From Other Accounts		1,832,319
<hr/>		
Total		4,780,072
USES		
Professional	3.95	4,589,193
Graduate		407,656
Classified	1.00	1,223,987
Wages		107,085
Fringe		1,655,541
Operating		4,107,548
Travel		72,500
Reimbursements		-7,756,114
Transfer to Other Accounts		890,707
<hr/>		
Total	4.95	5,298,103
Net Increase/Decrease in Funds		-518,031
Ending Balance		546,385

**Cooperative Extension Service
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

**Cooperative Extension Service
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<u>Instruction</u>		
<i>MPD-DAVIS, RODNEY</i>		
Opening Balance		58,613
USES		
Wages		22,000
Fringe		1,078
Travel		2,520
Total		25,598
Net Increase/Decrease in Funds		-25,598
Ending Balance		33,015
<u>Public Service</u>		
<i>F&A REC-CHAIR-WESTERN AREA</i>		
Opening Balance		41,594
USES		
Professional		3,500
Fringe		1,085
Operating		32,009
Travel		5,000
Total		41,594
Net Increase/Decrease in Funds		-41,594
Ending Balance		0

	2013-14 Operating Budget	
	FTE	\$
<u>Academic Support</u>		
<i>BOOTSTRAP GIFT ACCOUNT</i>		
Opening Balance		0
SOURCES		
Gifts		50,000
Total		50,000
USES		
Wages		35,172
Fringe		1,724
Operating		9,729
Travel		3,375
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>COOP TOTAL</u>		
Opening Balance		100,207
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional		3,500
Wages		57,172
Fringe		3,887
Operating		41,738
Travel		10,895
Total		117,192
Net Increase/Decrease in Funds		-67,192
Ending Balance		33,015

**Agricultural Experiment Station
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

		2013-14 Operating Budget	
		FTE	\$
<u>Research</u>			
<i>FARM SIMULATION IMMASCHE-HARRIS</i>			
Opening Balance			0
SOURCES			
Gifts			36,502
Total			36,502
USES			
Professional	0.17		11,820
Graduate			15,400
Fringe			4,668
Operating			4,614
Total		0.17	36,502
Net Increase/Decrease in Funds			0
Ending Balance			0
<i>FFA SUPPORT</i>			
Opening Balance			0
SOURCES			
Sales and Service			69,556
Total			69,556
USES			
Professional	1.00		48,092
Fringe			17,152
Operating			3,312
Travel			1,000
Total		1.00	69,556
Net Increase/Decrease in Funds			0
Ending Balance			0

**Agricultural Experiment Station
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

		2013-14 Operating Budget	
		FTE	\$
<i>MSFL LIVESTOCK HOUSING UPGRADE</i>			
Opening Balance			377,880
USES			
Operating			56,000
Total			56,000
Net Increase/Decrease in Funds			-56,000
Ending Balance			321,880
<u>Research TOTAL</u>			
Opening Balance			377,880
SOURCES			
Sales and Service			69,556
Gifts			36,502
Total			106,058
USES			
Professional	1.17		59,912
Graduate			15,400
Fringe			21,820
Operating			63,926
Travel			1,000
Total		1.17	162,058
Net Increase/Decrease in Funds			-56,000
Ending Balance			321,880

**Agricultural Experiment Station
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<u>AG TOTAL</u>		
Opening Balance		377,880
SOURCES		
Sales and Service		69,556
Gifts		36,502
Total		106,058
USES		
Professional	1.17	59,912
Graduate		15,400
Fringe		21,820
Operating		63,926
Travel		1,000
Total	1.17	162,058
Net Increase/Decrease in Funds		-56,000
Ending Balance		321,880

**University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<u>Instruction</u>		
<i>BLACK MTN INST ROGERS GIFT</i>		
Opening Balance		0
SOURCES		
Gifts		650,000
Total		650,000
USES		
Professional	3.00	124,560
Graduate		25,000
Fringe		35,570
Operating		151,125
Travel		15,000
Total	3.00	351,255
Net Increase/Decrease in Funds		298,745
Ending Balance		298,745
<i>LEE START UP GIFT</i>		
Opening Balance		0
SOURCES		
Gifts		30,000
Total		30,000
USES		
Professional		18,750
Fringe		3,250
Total		22,000
Net Increase/Decrease in Funds		8,000
Ending Balance		8,000

University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
 FTE \$

<u>Instruction TOTAL</u>		
Opening Balance		0
SOURCES		
Gifts		680,000
Total 680,000		
USES		
Professional	3.00	143,310
Graduate		25,000
Fringe		38,820
Operating		151,125
Travel		15,000
Total 3.00 373,255		
Net Increase/Decrease in Funds		306,745
Ending Balance		306,745
 <u>Research</u>		
<u>START UP HAN</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		50,000
Total 50,000		
USES		
Operating		40,100
Total 40,100		
Net Increase/Decrease in Funds		9,900
Ending Balance		9,900

University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
 FTE \$

<u>START UP KANG</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		134,000
Total 134,000		
USES		
Professional		30,000
Graduate		10,000
Wages		500
Fringe		13,979
Operating		75,000
Travel		3,000
Total 132,479		
Net Increase/Decrease in Funds		1,521
Ending Balance		1,521
 <u>START UP MORRIS</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		25,000
Total 25,000		
USES		
Professional		8,889
Wages		1,000
Fringe		2,063
Operating		9,000
Travel		2,500
Total 23,452		
Net Increase/Decrease in Funds		1,548
Ending Balance		1,548

University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

<i>START UP STEFIK</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional		14,833
Fringe		3,303
Operating		20,000
Total		38,136
Net Increase/Decrease in Funds		11,864
Ending Balance		11,864
 <u>Research TOTAL</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		259,000
Total		259,000
USES		
Professional		53,722
Graduate		10,000
Wages		1,500
Fringe		19,345
Operating		144,100
Travel		5,500
Total		234,167
Net Increase/Decrease in Funds		24,833
Ending Balance		24,833

University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

<u>Public Service</u>		
<i>URBAN AFFAIRS NONPRFT COMMGIFT</i>		
Opening Balance		0
SOURCES		
Gifts		15,000
Total		15,000
USES		
Graduate		10,000
Fringe		1,300
Operating		3,168
Total		14,468
Net Increase/Decrease in Funds		532
Ending Balance		532
 <u>Academic Support</u>		
<i>GRADUATE COLLEGE SALARIES</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		405,000
Total		405,000
USES		
Professional	4.00	255,512
Classified	1.00	51,866
Fringe		97,041
Operating		327
Total	5.00	404,746
Net Increase/Decrease in Funds		254
Ending Balance		254

University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<i>HOTEL KITCHEN PROGRAM SUPPORT</i>		
Opening Balance		0
SOURCES		
Sales and Service		84,550
Transfers From Other Accounts		10,000
Total		94,550
USES		
Professional		20,000
Classified		2,132
Wages		12,000
Fringe		1,724
Operating		46,473
Sales and Service Recharge		-2,000
Total		80,329
Net Increase/Decrease in Funds		14,221
Ending Balance		14,221
<i>INVESTMENT POOL \$7.6M ONE TIME</i>		
Opening Balance		0
SOURCES		
Investment/Endowment Income		7,605,000
Total		7,605,000
USES		
Professional		387,785
Fringe		12,215
Operating		2,925,000
Transfer to Other Accounts		4,280,000
Total		7,605,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
<u>Academic Support TOTAL</u>		
Opening Balance		0
SOURCES		
Sales and Service		84,550
Investment/Endowment Income		7,605,000
Transfers From Other Accounts		415,000
Total		8,104,550
USES		
Professional	4.00	663,297
Classified	1.00	53,998
Wages		12,000
Fringe		110,980
Operating		2,971,800
Sales and Service Recharge		-2,000
Transfer to Other Accounts		4,280,000
Total	5.00	8,090,075
Net Increase/Decrease in Funds		14,475
Ending Balance		14,475
<u>Student Services</u>		
<i>STEM ENGINEERING GIFT</i>		
Opening Balance		0
SOURCES		
Gifts		65,000
Total		65,000
USES		
Professional	1.00	37,500
Fringe		13,870
Operating		4,000
Total	1.00	55,370
Net Increase/Decrease in Funds		9,630
Ending Balance		9,630

University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

<u>Institutional Support</u>		
<i>CAPITAL CAMPAIGN</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		705,000
<hr/>		
Total		705,000
USES		
Professional	2.00	100,000
Fringe		26,674
<hr/>		
Total	2.00	126,674
Net Increase/Decrease in Funds		578,326
 Ending Balance		 578,326
 <i>UNLV GENERAL COUNSEL</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		36,000
<hr/>		
Total		36,000
USES		
Professional	0.75	28,636
Fringe		6,931
<hr/>		
Total	0.75	35,567
Net Increase/Decrease in Funds		433
 Ending Balance		 433

University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

<u>Institutional Support TOTAL</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		741,000
<hr/>		
Total		741,000
USES		
Professional	2.75	128,636
Fringe		33,605
<hr/>		
Total	2.75	162,241
Net Increase/Decrease in Funds		578,759
 Ending Balance		 578,759

**University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<u>UNLV TOTAL</u>		
Opening Balance		0
SOURCES		
Sales and Service		84,550
Investment/Endowment Income		7,605,000
Gifts		760,000
Transfers From Other Accounts		1,415,000
Total		9,864,550
USES		
Professional	10.75	1,026,465
Graduate		45,000
Classified	1.00	53,998
Wages		13,500
Fringe		217,920
Operating		3,274,193
Travel		20,500
Sales and Service Recharge		-2,000
Transfer to Other Accounts		4,280,000
Total	11.75	8,929,576
Net Increase/Decrease in Funds		934,974
Ending Balance		934,974

**Intercollegiate Athletics, UNLV
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<u>Student Services</u>		
<u>POST SEASON FOOTBALL BOWL</u>		
Opening Balance		0
SOURCES		
Sales and Service		499,535
Gifts		50,000
Total		549,535
USES		
Wages		8,000
Fringe		120
Operating		249,244
Travel		292,171
Total		549,535
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>ICA-UNLV TOTAL</u>		
Opening Balance		0
SOURCES		
Sales and Service		499,535
Gifts		50,000
Total		549,535
USES		
Wages		8,000
Fringe		120
Operating		249,244
Travel		292,171
Total		549,535
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
Academic Support		
ACADEMIC DEVELOPMENT		
Opening Balance		298,497
SOURCES		
Student Fees		0
Transfers From Other Accounts		178,746
Total		178,746
USES		
Operating		477,243
Total		477,243
Net Increase/Decrease in Funds		-298,497
Ending Balance		0
ACADEMIC SUPPORT SERVICES		
Opening Balance		366,530
SOURCES		
Student Fees		0
Transfers From Other Accounts		229,391
Total		229,391
USES		
Operating		595,921
Total		595,921
Net Increase/Decrease in Funds		-366,530
Ending Balance		0

College of Southern Nevada
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2013-14 Operating Budget	
	FTE	\$
EQUIPMENT SUPPORT		
Opening Balance		482,072
SOURCES		
Student Fees		0
Transfers From Other Accounts		646,956
Total		646,956
USES		
Operating		1,129,028
Total		1,129,028
Net Increase/Decrease in Funds		-482,072
Ending Balance		0
WORKSTATION REPLACEMENT		
Opening Balance		686,433
SOURCES		
Student Fees		0
Transfers From Other Accounts		218,964
Total		218,964
USES		
Operating		905,397
Total		905,397
Net Increase/Decrease in Funds		-686,433
Ending Balance		0

College of Southern Nevada
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

<u>Academic Support TOTAL</u>	
Opening Balance	1,833,532
SOURCES	
Student Fees	0
Transfers From Other Accounts	1,274,057
Total	1,274,057
USES	
Operating	3,107,589
Total	3,107,589
Net Increase/Decrease in Funds	-1,833,532
Ending Balance	0
<u>Student Services</u>	
<i>FINANCIAL AID AWARD YEAR 2012-2013 CORRECTION</i>	
Opening Balance	0
SOURCES	
Student Fees	0
Transfers From Other Accounts	860,000
Total	860,000
USES	
Operating	860,000
Total	860,000
Net Increase/Decrease in Funds	0
Ending Balance	0

College of Southern Nevada
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

<u>GRADUATION</u>	
Opening Balance	49,143
SOURCES	
Student Fees	0
Total	0
USES	
Operating	35,000
Total	35,000
Net Increase/Decrease in Funds	-35,000
Ending Balance	14,143
<u>STUDENT TRAVEL</u>	
Opening Balance	1,805
SOURCES	
Student Fees	0
Transfers From Other Accounts	72,988
Total	72,988
USES	
Travel	74,793
Total	74,793
Net Increase/Decrease in Funds	-1,805
Ending Balance	0

College of Southern Nevada
2013-14 Mid-Year Self Supporting Budgets
 Sources and Uses of Funds

2013-14
Operating Budget
 FTE \$

<u>Student Services TOTAL</u>	
Opening Balance	50,948
SOURCES	
Student Fees	0
Transfers From Other Accounts	932,988
Total	932,988
USES	
Operating	895,000
Travel	74,793
Total	969,793
Net Increase/Decrease in Funds	-36,805
Ending Balance	14,143
 <u>Institutional Support</u>	
<i>CONSULTING SERVICES</i>	
Opening Balance	0
SOURCES	
Student Fees	0
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
2013-14 Mid-Year Self Supporting Budgets
 Sources and Uses of Funds

2013-14
Operating Budget
 FTE \$

<u>FACULTY TRAVEL</u>	
Opening Balance	75,665
SOURCES	
Student Fees	0
Transfers From Other Accounts	238,329
Total	238,329
USES	
Travel	313,993
Total	313,993
Net Increase/Decrease in Funds	-75,664
Ending Balance	1
 <u>RECOGNITION AWARDS</u>	
Opening Balance	0
SOURCES	
Student Fees	0
Transfers From Other Accounts	29,413
Total	29,413
USES	
Operating	29,413
Total	29,413
Net Increase/Decrease in Funds	0
Ending Balance	0

**College of Southern Nevada
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2013-14
Operating Budget
FTE \$

<u>Institutional Support TOTAL</u>	
Opening Balance	75,665
SOURCES	
Student Fees	0
Transfers From Other Accounts	327,742
Total	327,742
USES	
Operating	89,413
Travel	313,993
Total	403,406
Net Increase/Decrease in Funds	-75,664
Ending Balance	1
<u>CSN TOTAL</u>	
Opening Balance	1,960,145
SOURCES	
Student Fees	0
Transfers From Other Accounts	2,534,787
Total	2,534,787
USES	
Operating	4,092,002
Travel	388,786
Total	4,480,788
Net Increase/Decrease in Funds	-1,946,001
Ending Balance	14,144

**Great Basin College
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2013-14
Operating Budget
FTE \$

<u>INSTITUTIONAL SUPPORT</u>	
<u>NSHE OPERATING POOL DIST</u>	
Opening Balance	0
SOURCES	
Investment/Endowment Income	165,000
Total	165,000
USES	
Operating	165,000
Total	165,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<u>GBC TOTAL</u>	
Opening Balance	0
SOURCES	
Investment/Endowment Income	165,000
Total	165,000
USES	
Operating	165,000
Total	165,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**Truckee Meadows Community College
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2013-14
Operating Budget
FTE \$

<u>Instruction</u>		
COMPUTER INFO TECH LAB		
Opening Balance		24,987
SOURCES		
Student Fees		20,000
<hr/>		
Total		20,000
USES		
Graduate		1,000
Fringe		100
Operating		35,000
<hr/>		
Total		36,100
Net Increase/Decrease in Funds		-16,100
Ending Balance		8,887
 <u>Student Services</u>		
FINANCIAL AID ADMINISTRATION		
Opening Balance		136,974
SOURCES		
Indirect Cost Recovery		24,000
<hr/>		
Total		24,000
USES		
Classified	1.00	17,330
Fringe		7,444
Operating		16,000
Travel		8,000
<hr/>		
Total	1.00	48,774
Net Increase/Decrease in Funds		-24,774
Ending Balance		112,200

**Truckee Meadows Community College
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2013-14
Operating Budget
FTE \$

<u>Institutional Support</u>		
COLLEGE INITIATIVES		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		471,391
<hr/>		
Total		471,391
USES		
Professional		2,000
Operating		182,000
Travel		1,500
Transfer to Other Accounts		24,600
<hr/>		
Total		210,100
Net Increase/Decrease in Funds		261,291
Ending Balance		261,291
 INVESTMENT INCOME ONE-SHOT		
Opening Balance		0
SOURCES		
Investment/Endowment Income		705,000
<hr/>		
Total		705,000
USES		
Operating		705,000
<hr/>		
Total		705,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Truckee Meadows Community College
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<u>ROOM RENTAL</u>		
Opening Balance		11,122
SOURCES		
Sales and Service		15,934
Total		15,934
USES		
Professional		536
Classified	0.53	15,000
Wages		420
Fringe		11,100
Total	0.53	27,056
Net Increase/Decrease in Funds		-11,122
Ending Balance		0
<u>Institutional Support TOTAL</u>		
Opening Balance		11,122
SOURCES		
Sales and Service		15,934
Investment/Endowment Income		705,000
Transfers From Other Accounts		471,391
Total		1,192,325
USES		
Professional		2,536
Classified	0.53	15,000
Wages		420
Fringe		11,100
Operating		887,000
Travel		1,500
Transfer to Other Accounts		24,600
Total	0.53	942,156
Net Increase/Decrease in Funds		250,169
Ending Balance		261,291

**Truckee Meadows Community College
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<u>TMCC TOTAL</u>		
Opening Balance		173,083
SOURCES		
Student Fees		20,000
Sales and Service		15,934
Indirect Cost Recovery		24,000
Investment/Endowment Income		705,000
Transfers From Other Accounts		471,391
Total		1,236,325
USES		
Professional		2,536
Graduate		1,000
Classified	1.53	32,330
Wages		420
Fringe		18,644
Operating		938,000
Travel		9,500
Transfer to Other Accounts		24,600
Total	1.53	1,027,030
Net Increase/Decrease in Funds		209,295
Ending Balance		382,378

**Desert Research Institute
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<u>Institutional Support</u>		
<i>HHE ADMINISTRATION ACCOUNT</i>		
Opening Balance		34,600
USES		
Professional		22,000
Wages		10,500
Operating		2,100
Total		34,600
Net Increase/Decrease in Funds		-34,600
Ending Balance		0
<i>INTERNATIONAL COLLABOR DONOR</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Wages		48,000
Fringe		2,100
Operating		2,900
Travel		7,000
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2013-14 Operating Budget	
	FTE	\$
<i>KEEN-ZEBERT NEW FALTY STARTUP</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		116,000
Total		116,000
USES		
Professional		79,000
Fringe		37,000
Total		116,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>WASHINGTON DC - VAN SCOYOC</i>		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		168,000
Total		168,000
USES		
Operating		168,000
Total		168,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2013-14
Operating Budget
FTE \$

<u>Institutional Support TOTAL</u>	
Opening Balance	34,600
SOURCES	
Indirect Cost Recovery	168,000
Transfers From Other Accounts	176,000
Total	344,000
USES	
Professional	101,000
Wages	58,500
Fringe	39,100
Operating	173,000
Travel	7,000
Total	378,600
Net Increase/Decrease in Funds	-34,600
Ending Balance	0
 <u>Physical Plant</u>	
<i>LV HHE RESEARCH FAC</i>	
Opening Balance	0
SOURCES	
Indirect Cost Recovery	91,500
Total	91,500
USES	
Operating	91,500
Total	91,500
Net Increase/Decrease in Funds	0
Ending Balance	0

**Desert Research Institute
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2013-14
Operating Budget
FTE \$

<u>DRI TOTAL</u>	
Opening Balance	34,600
SOURCES	
Indirect Cost Recovery	259,500
Transfers From Other Accounts	176,000
Total	435,500
USES	
Professional	101,000
Wages	58,500
Fringe	39,100
Operating	264,500
Travel	7,000
Total	470,100
Net Increase/Decrease in Funds	-34,600
Ending Balance	0