



2013–2014

SELF-SUPPORTING BUDGET

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



NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department
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NEVADA SYSTEM OF HIGHER EDUCATION

SELF-SUPPORTING BUDGETS

2013-2014

Introduction

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

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

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

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

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

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NEVADA SYSTEM OF HIGHER EDUCATION
FY 2013-2014 Self-Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area (Schedule 1 of 3)

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

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2013-2014 Self-Supporting Budgets

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

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

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2013-2014 Self-Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area (Schedule 3 of 3)

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

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

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



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

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



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

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

SYSTEM ADMINISTRATION

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

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

**2013-2014
Operating Budget
FTE \$**

WORKERS COMPENSATION

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget
FTE \$**

COMPUTER ACQUISITIONS

SOURCES

Transfers From Other Accounts 48,900

Total 48,900

USES

Operating 48,900

Total 48,900

Net Increase/Decrease in Funds 0

Ending Balance 0

CORK, IRELAND

Opening Balance 27,139

SOURCES

Student Fees 419,520

Total 419,520

USES

Operating 337,700

Transfers Out 80,000

Total 417,700

Net Increase/Decrease in Funds 1,820

Ending Balance 28,959

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

**2013-2014
Operating Budget
FTE \$**

CORPORATE PARTNERS PROGRAM

SOURCES

Gifts 84,981

Total 84,981

USES

Professional 0.15 13,350

Fringe 3,634

Operating 67,997

Total 0.15 84,981

Net Increase/Decrease in Funds 0

Ending Balance 0

COS START UP - CHALIFOUX

Opening Balance 8,211

SOURCES

Transfers From Other Accounts 23,833

Total 23,833

USES

Professional 0.00 15,000

Fringe 503

Operating 10,900

Total 0.00 26,403

Net Increase/Decrease in Funds -2,570

Ending Balance 5,641

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

**2013-2014
Operating Budget
FTE \$**

COS START UP - GORDON

Opening Balance		56,116
USES		
Professional	0.00	19,500
Graduate		17,000
Fringe		2,883
Operating		10,569
Travel		6,164
Total	0.00	56,116
Net Increase/Decrease in Funds		-56,116
Ending Balance		0

COS START UP - KREEMER

Opening Balance		25,838
USES		
Graduate		4,000
Fringe		525
Operating		11,313
Travel		10,000
Total		25,838
Net Increase/Decrease in Funds		-25,838
Ending Balance		0

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

**2013-2014
Operating Budget
FTE \$**

COS START UP - LONG

Opening Balance		49,534
USES		
Graduate		20,000
Fringe		2,623
Operating		15,750
Travel		6,000
Total		44,373
Net Increase/Decrease in Funds		-44,373
Ending Balance		5,161

CRDA PAYROLL

USES		
Classified	3.00	95,406
Fringe		42,733
Reimbursements		-138,139
Total	3.00	0
Net Increase/Decrease in Funds		0
Ending Balance		0

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
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FTE \$

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

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

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

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

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

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

**University of Nevada, Reno
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FTE \$**

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

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

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

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

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

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2013-2014 Self Supporting Budget
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F&A REC-COVINGTON, AARON		
Opening Balance		85,607
SOURCES		
Indirect Cost Recovery		40,000
<hr/>		
Total		40,000
USES		
Professional	0.00	6,500
Classified	0.25	11,604
Fringe		5,423
Operating		17,577
Travel		5,000
<hr/>		
Total	0.25	46,104
Net Increase/Decrease in Funds		-6,104
Ending Balance		79,503
 F&A REC-DEAN-BUSINESS		
Opening Balance		20,804
SOURCES		
Indirect Cost Recovery		25,000
<hr/>		
Total		25,000
USES		
Professional	0.00	24,823
Fringe		8,481
Operating		12,500
<hr/>		
Total	0.00	45,804
Net Increase/Decrease in Funds		-20,804
Ending Balance		0

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F&A REC-DEAN-EDUCATION		
Opening Balance		119,736
SOURCES		
Indirect Cost Recovery		38,000
<hr/>		
Total		38,000
USES		
Professional	0.35	24,487
Classified	0.93	31,739
Fringe		30,056
Operating		5,944
Travel		34,200
Transfers Out		4,490
<hr/>		
Total	1.28	130,916
Net Increase/Decrease in Funds		-92,916
Ending Balance		26,820

**University of Nevada, Reno
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F&A REC-DEAN-ENGINEERING		
Opening Balance		765,237
SOURCES		
Indirect Cost Recovery		220,000
Transfers From Other Accounts		5,000
Total		225,000
USES		
Professional	1.15	77,495
Classified	1.60	76,040
Fringe		49,538
Operating		10,349
Travel		25,000
Transfers Out		190,880
Total		429,302
Net Increase/Decrease in Funds		-204,302
Ending Balance		560,935

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F&A REC-DEAN-LIBERAL ARTS		
Opening Balance		88,104
SOURCES		
Indirect Cost Recovery		20,000
Total		20,000
USES		
Professional	0.25	20,445
Graduate		18,600
Fringe		14,363
Operating		3,608
Transfers Out		35,000
Total		92,016
Net Increase/Decrease in Funds		-72,016
Ending Balance		16,088

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

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

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F&A REC-WEBSTER			
Opening Balance			10,252
SOURCES			
Indirect Cost Recovery			53,508
Total			53,508
USES			
Professional	0.00		18,000
Fringe			603
Operating			3,590
Travel			5,000
Transfers Out			200
Total		0.00	27,393
Net Increase/Decrease in Funds			26,115
Ending Balance			36,367

FALL GAMING MGMT RES. SERIES

SOURCES			
Student Fees			107,684
Total			107,684
USES			
Professional	0.00		17,556
Fringe			896
Operating			27,032
Travel			1,400
Transfers Out			60,800
Total		0.00	107,684
Net Increase/Decrease in Funds			0
Ending Balance			0

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FALL LEADERSHIP DEVELOPMENT			
SOURCES			
Student Fees			45,000
Total			45,000
USES			
Professional	0.00		13,000
Fringe			605
Operating			15,179
Travel			25
Transfers Out			16,191
Total		0.00	45,000
Net Increase/Decrease in Funds			0
Ending Balance			0

FITZGERALD CHAIR ENDOWMENT

Opening Balance			44,920
SOURCES			
Investment/Endowment Income			37,650
Total			37,650
USES			
Professional	1.00		48,000
Fringe			17,634
Total		1.00	65,634
Net Increase/Decrease in Funds			-27,984
Ending Balance			16,936

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

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

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

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

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FTE \$

GE DIFFERENTIAL TUITION

Opening Balance	33,037
SOURCES	
Student Fees	24,000
<hr/>	
Total	24,000
USES	
Graduate	31,000
Fringe	4,066
Operating	21,971
<hr/>	
Total	57,037
Net Increase/Decrease in Funds	-33,037
Ending Balance	0

GEOPHYSICS - ARTHUR BRAN

SOURCES	
Gifts	80,624
<hr/>	
Total	80,624
USES	
Operating	80,624
<hr/>	
Total	80,624
Net Increase/Decrease in Funds	0
Ending Balance	0

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GIRLS MATH & TECH CAMP 230049

SOURCES	
Gifts	51,399
<hr/>	
Total	51,399
USES	
Professional	0.00
Graduate	7,200
Fringe	1,664
Operating	22,286
Travel	3,000
<hr/>	
Total	0.00
Net Increase/Decrease in Funds	0
Ending Balance	0

GOLD COAST, AUSTRALIA

Opening Balance	15,024
SOURCES	
Student Fees	508,800
<hr/>	
Total	508,800
USES	
Operating	461,100
Transfers Out	50,000
<hr/>	
Total	511,100
Net Increase/Decrease in Funds	-2,300
Ending Balance	12,724

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GOLDCORP MINERAL CHAIR

SOURCES

Gifts 27,170

Total 27,170

USES

Professional 0.08 12,071

Fringe 2,056

Operating 8,043

Travel 5,000

Total 0.08 27,170

Net Increase/Decrease in Funds 0

Ending Balance 0

GOLDCORP TERM PROFESSORSHIP

SOURCES

Gifts 126,557

Total 126,557

USES

Professional 0.20 42,799

Graduate 15,500

Fringe 8,337

Operating 49,921

Travel 10,000

Total 0.20 126,557

Net Increase/Decrease in Funds 0

Ending Balance 0

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GOVERNOR'S CONF ON TOURISM

SOURCES

Student Fees 115,000

Total 115,000

USES

Operating 98,720

Travel 2,500

Transfers Out 13,780

Total 115,000

Net Increase/Decrease in Funds 0

Ending Balance 0

GRANT SAWYER CTR FOR JUSTICE

SOURCES

Gifts 169,674

Total 169,674

USES

Graduate 93,000

Classified 0.38 23,517

Fringe 32,211

Operating 18,446

Travel 2,500

Total 0.38 169,674

Net Increase/Decrease in Funds 0

Ending Balance 0

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Sources and Uses of Funds**

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GRIFFEN ENDOWED CHAIR EARNINGS

SOURCES		
Gifts		47,940
<hr/>		
Total		47,940
USES		
Professional	0.00	20,318
Fringe		3,134
Operating		14,584
Travel		9,904
<hr/>		
Total	0.00	47,940
Net Increase/Decrease in Funds		0
Ending Balance		0

GUY LEONARD PHILOSOPHY

Opening Balance		139,489
SOURCES		
Investment/Endowment Income		23,305
<hr/>		
Total		23,305
USES		
Operating		36,270
<hr/>		
Total		36,270
Net Increase/Decrease in Funds		-12,965
Ending Balance		126,524

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FTE \$**

H M THOMAS TRUST-S BAR S RANCH

Opening Balance		654,968
SOURCES		
Investment/Endowment Income		140,000
<hr/>		
Total		140,000
USES		
Professional	0.75	55,875
Fringe		16,167
Operating		5,000
<hr/>		
Total	0.75	77,042
Net Increase/Decrease in Funds		62,958
Ending Balance		717,926

HAIFA, ISREAL

Opening Balance		6,038
SOURCES		
Student Fees		73,880
<hr/>		
Total		73,880
USES		
Operating		67,278
<hr/>		
Total		67,278
Net Increase/Decrease in Funds		6,602
Ending Balance		12,640

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

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

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

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FTE \$

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

MEDICATION THERAPY MNGMT(MGT)

SOURCES			
Gifts			30,883
<hr/>			
Total			30,883
USES			
Professional	0.00		14,880
Graduate			700
Wages			5,200
Fringe			3,345
Operating			6,758
<hr/>			
Total	0.00		30,883
Net Increase/Decrease in Funds			0
<hr/>			
Ending Balance			0

MELBOURNE, AUSTRALIA

Opening Balance			7,112
<hr/>			
SOURCES			
Student Fees			229,220
<hr/>			
Total			229,220
USES			
Operating			119,700
Transfers Out			100,000
<hr/>			
Total			219,700
Net Increase/Decrease in Funds			9,520
<hr/>			
Ending Balance			16,632

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

2013-2014
Operating Budget
FTE \$

MESA ENGINEERING

SOURCES			
Gifts			32,216
<hr/>			
Total			32,216
USES			
Professional	0.00		26,500
Wages			300
Fringe			916
Operating			4,300
Travel			200
<hr/>			
Total	0.00		32,216
Net Increase/Decrease in Funds			0
<hr/>			
Ending Balance			0

MINE DIFFERENTIAL TUITION

Opening Balance			33,180
<hr/>			
SOURCES			
Student Fees			40,000
<hr/>			
Total			40,000
USES			
Graduate			31,000
Fringe			4,066
Operating			34,114
<hr/>			
Total			69,180
Net Increase/Decrease in Funds			-29,180
<hr/>			
Ending Balance			4,000

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

2013-2014
Operating Budget
FTE \$

MSESE GEOLOGY DEPARTMENT

SOURCES

Gifts 26,699

Total 26,699

USES

Graduate 12,000

Fringe 1,574

Operating 8,125

Travel 5,000

Total 26,699

Net Increase/Decrease in Funds 0

Ending Balance 0

MSIS DIFFERENTIAL FEES

Opening Balance 29,369

SOURCES

Transfers From Other Accounts 20,000

Total 20,000

USES

Professional 0.00 9,000

Graduate 7,750

Wages 10,000

Fringe 1,608

Operating 12,613

Travel 6,000

Total 0.00 46,971

Net Increase/Decrease in Funds -26,971

Ending Balance 2,398

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

2013-2014
Operating Budget
FTE \$

MUSA

Opening Balance 12,411

SOURCES

Student Fees 185,000

Total 185,000

USES

Professional 0.00 130,000

Graduate 7,750

Fringe 7,387

Operating 37,360

Transfers Out 10,000

Total 0.00 192,497

Net Increase/Decrease in Funds -7,497

Ending Balance 4,914

NAGASAKI, JAPAN

Opening Balance 10,100

SOURCES

Student Fees 178,880

Total 178,880

USES

Operating 96,260

Transfers Out 90,000

Total 186,260

Net Increase/Decrease in Funds -7,380

Ending Balance 2,720

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

2013-2014
Operating Budget
FTE \$

NBMG VEHICLE SERVICE SALES		
Opening Balance		92
USES		
Operating		49,708
Sales and Service Recharge		-49,820
Total		-112
Net Increase/Decrease in Funds		112
Ending Balance		204

NIGHTINGALE CONC HALL TECH ACC

Opening Balance		7,701
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.18	10,192
Wages		10,000
Fringe		3,809
Operating		1,070
Total	0.18	25,071
Net Increase/Decrease in Funds		-5,071
Ending Balance		2,630

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

2013-2014
Operating Budget
FTE \$

NORTHERN NV INTL CENTER		
SOURCES		
Misc		274,558
Total		274,558
USES		
Professional	1.00	140,880
Classified	1.96	66,197
Wages		20,000
Fringe		44,044
Operating		3,437
Total	2.96	274,558
Net Increase/Decrease in Funds		0
Ending Balance		0

NURS DIFFERENTIAL FEES INCOME

SOURCES		
Student Fees		579,799
Total		579,799
USES		
Professional	6.00	257,401
Fringe		112,145
Transfers Out		132,090
Total	6.00	501,636
Net Increase/Decrease in Funds		78,163
Ending Balance		78,163

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget
FTE \$**

OSHER LIFELONG LEARNING ENDOW

SOURCES

Gifts 58,386

Total 58,386

USES

Classified 0.56 16,332

Fringe 11,336

Operating 29,218

Travel 1,500

Total 0.56 58,386

Net Increase/Decrease in Funds 0

Ending Balance 0

PALMERSTON NORTH, NEW ZEALAND

Opening Balance 2,953

SOURCES

Student Fees 266,400

Total 266,400

USES

Operating 267,700

Total 267,700

Net Increase/Decrease in Funds -1,300

Ending Balance 1,653

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

**2013-2014
Operating Budget
FTE \$**

PARAMEDICAL PROGRAM

SOURCES

Student Fees 40,000

Total 40,000

USES

Professional 0.00 3,500

Fringe 182

Operating 23,000

Travel 100

Transfers Out 13,218

Total 0.00 40,000

Net Increase/Decrease in Funds 0

Ending Balance 0

PAU, FRANCE

Opening Balance 6,215

SOURCES

Student Fees 1,130,900

Investment/Endowment Income 3,000

Total 1,133,900

USES

Professional 0.00 4,600

Fringe 226

Operating 1,045,250

Travel 7,500

Transfers Out 80,000

Total 0.00 1,137,576

Net Increase/Decrease in Funds -3,676

Ending Balance 2,539

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

PROTEOMICS RECHARGE			
Opening Balance			34,555
SOURCES			
Sales and Service			24,020
Total			24,020
USES			
Professional	0.20		14,806
Classified	0.75		35,668
Fringe			16,950
Operating			50,252
Sales and Service Recharge			-96,000
Total		0.95	21,676
Net Increase/Decrease in Funds			2,344
Ending Balance			36,899

PUBLIC SECTOR TRAINING

SOURCES			
Student Fees			67,500
Total			67,500
USES			
Professional	0.00		20,000
Fringe			806
Operating			10,450
Travel			6,450
Transfers Out			29,794
Total		0.00	67,500
Net Increase/Decrease in Funds			0
Ending Balance			0

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2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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Operating Budget
FTE \$**

PUNTARENAS, COSTA RICA			
Opening Balance			8,383
SOURCES			
Student Fees			937,279
Total			937,279
USES			
Professional	0.10		17,132
Fringe			2,510
Operating			590,910
Travel			6,000
Transfers Out			320,000
Total		0.10	936,552
Net Increase/Decrease in Funds			727
Ending Balance			9,110

R. ROBERTS ECON GEOL

SOURCES			
Gifts			64,049
Total			64,049
USES			
Graduate			16,500
Classified	0.53		15,985
Fringe			13,263
Operating			13,301
Travel			5,000
Total		0.53	64,049
Net Increase/Decrease in Funds			0
Ending Balance			0

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Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

SATRE PARTNER SCHOOL INITIATIV			
SOURCES			
Gifts			29,603
Total			29,603
USES			
Professional	0.00		15,000
Fringe			503
Operating			6,600
Travel			7,500
Total			29,603
Net Increase/Decrease in Funds		0.00	0
Ending Balance			0

SEEK II GROUP PROGRAM			
Opening Balance			71,847
SOURCES			
Student Fees			111,241
Total			111,241
USES			
Professional	0.00		24,000
Graduate			25,000
Classified	0.08		2,500
Fringe			4,326
Operating			6,417
Transfers Out			68,914
Total			131,157
Net Increase/Decrease in Funds		0.08	-19,916
Ending Balance			51,931

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

**2013-2014
Operating Budget
FTE \$**

SEIS NETWORK UPGRADE/MAIN			
Opening Balance			353,478
SOURCES			
Sales and Service			78,329
Total			78,329
USES			
Professional	1.15		36,881
Classified	0.15		10,610
Fringe			11,466
Operating			91,124
Total			150,081
Net Increase/Decrease in Funds		1.30	-71,752
Ending Balance			281,726

SHANGHAI, CHINA			
Opening Balance			1,708
SOURCES			
Student Fees			530,316
Total			530,316
USES			
Professional	1.00		40,729
Fringe			14,789
Operating			257,640
Travel			9,000
Transfers Out			200,000
Total			522,158
Net Increase/Decrease in Funds		1.00	8,158
Ending Balance			9,866

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
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FTE \$**

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

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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2013-2014
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FTE \$

TEACHER EXAMINATIONS

Opening Balance 150,544

SOURCES

Sales and Service 99,058

Total 99,058

USES

Professional 0.00 8,740

Graduate 14,000

Classified 1.00 45,477

Wages 6,500

Fringe 18,292

Operating 21,918

Travel 8,000

Transfers Out 19,000

Total 1.00 141,927

Net Increase/Decrease in Funds -42,869

Ending Balance 107,675

TLT INIATIVES ACCOUNT

Opening Balance 51,746

SOURCES

Gifts 60,000

Total 60,000

USES

Professional 0.75 44,774

Fringe 14,960

Operating 3,000

Total 0.75 62,734

Net Increase/Decrease in Funds -2,734

Ending Balance 49,012

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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FTE \$

TORINO, ITALY

Opening Balance 1,198

SOURCES

Student Fees 1,235,015

Total 1,235,015

USES

Professional 1.00 57,265

Fringe 17,706

Operating 616,950

Travel 9,500

Transfers Out 520,000

Total 1.00 1,221,421

Net Increase/Decrease in Funds 13,594

Ending Balance 14,792

**University of Nevada, Reno
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FTE \$

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

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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**2013-2014
Operating Budget**
FTE \$

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

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

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FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

**2013-2014
Operating Budget
FTE \$**

WRITING CENTER ACADEMIC SUCCES

Opening Balance 6,996

SOURCES

Transfers From Other Accounts 258,194

Total 258,194

USES

Professional	1.00	75,337
Graduate		15,500
Classified	1.00	32,543
Wages		75,000
Fringe		42,304
Operating		15,950
Travel		5,000

Total 2.00 261,634

Net Increase/Decrease in Funds -3,440

Ending Balance 3,556

WSTRN TRDN HUMANITIES END ERNG

Opening Balance 284,452

SOURCES

Investment/Endowment Income 117,347

Total 117,347

USES

Professional	3.00	134,000
Graduate		12,000
Fringe		48,658
Operating		500

Total 3.00 195,158

Net Increase/Decrease in Funds -77,811

Ending Balance 206,641

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

**2013-2014
Operating Budget
FTE \$**

INSTRUCTION TOTAL

Opening Balance 12,295,935

SOURCES

Student Fees	25,143,209
Sales and Service	3,461,405
Indirect Cost Recovery	852,140
Investment/Endowment Income	594,753
Gifts	2,467,287
Misc	430,095
Transfers From Other Accounts	14,127,114

Total 47,076,003

USES

Professional	90.93	9,441,457
Graduate		1,121,115
Classified	79.88	3,004,158
Wages		1,598,743
Fringe		3,551,383
Operating		23,192,849
Travel		817,234
Sales and Service Recharge		-235,820
Reimbursements		-138,139
Transfers Out		7,643,284

Total 170.81 49,996,264

Net Increase/Decrease in Funds -2,920,261

Ending Balance 9,375,674

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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FTE \$

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

**University of Nevada, Reno
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FTE \$

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

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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FTE \$

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

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

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

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VPR START UP - BUCKLE

Opening Balance		111,439
USES		
Professional	0.10	5,700
Fringe		1,852
Operating		50,000
Travel		2,500
Total	0.10	60,052
Net Increase/Decrease in Funds		-60,052
Ending Balance		51,387

VPR START UP - CAPLOVITZ

Opening Balance		16,983
SOURCES		
Transfers From Other Accounts		50,250
Total		50,250
USES		
Graduate		10,000
Wages		2,800
Fringe		1,354
Operating		48,000
Travel		5,000
Total		67,154
Net Increase/Decrease in Funds		-16,904
Ending Balance		79

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FTE \$**

VPR START UP - CHALIFOUX

Opening Balance		1,182
SOURCES		
Transfers From Other Accounts		134,000
Total		134,000
USES		
Operating		135,182
Total		135,182
Net Increase/Decrease in Funds		-1,182
Ending Balance		0

VPR START UP - DANDOLU

Opening Balance		101,710
SOURCES		
Transfers From Other Accounts		133,333
Total		133,333
USES		
Professional	0.00	59,697
Fringe		5,346
Operating		170,000
Total	0.00	235,043
Net Increase/Decrease in Funds		-101,710
Ending Balance		0

**University of Nevada, Reno
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FTE \$**

VPR START UP - FELDMAN

Opening Balance 89,413

SOURCES

Transfers From Other Accounts 35,761

Total 35,761

USES

Graduate 10,000

Wages 5,000

Fringe 1,387

Operating 44,000

Travel 5,000

Total 65,387

Net Increase/Decrease in Funds -29,626

Ending Balance 59,787

VPR START UP - JABBOUR

Opening Balance 100,000

SOURCES

Transfers From Other Accounts 100,000

Total 100,000

USES

Professional 1.00 33,500

Graduate 15,500

Fringe 14,233

Operating 103,000

Total 1.00 166,233

Net Increase/Decrease in Funds -66,233

Ending Balance 33,767

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VPR START UP - JEFFREY

Opening Balance 193,854

USES

Graduate 56,000

Wages 20,000

Fringe 7,644

Operating 100,210

Travel 10,000

Total 193,854

Net Increase/Decrease in Funds -193,854

Ending Balance 0

VPR START UP - KEENE

Opening Balance 7,765

SOURCES

Transfers From Other Accounts 63,700

Total 63,700

USES

Professional 0.00 5,500

Graduate 18,333

Wages 5,500

Fringe 2,632

Operating 38,500

Travel 1,000

Total 0.00 71,465

Net Increase/Decrease in Funds -7,765

Ending Balance 0

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

**2013-2014
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FTE \$**

VPR START UP - LEONARD

Opening Balance		967
SOURCES		
Transfers From Other Accounts		66,667
<hr/>		
Total		66,667
USES		
Professional	0.00	7,000
Wages		7,500
Fringe		456
Operating		45,000
<hr/>		
Total	0.00	59,956
Net Increase/Decrease in Funds		6,711
Ending Balance		7,678

VPR START UP - MARTINO

Opening Balance		1,608
SOURCES		
Transfers From Other Accounts		60,000
<hr/>		
Total		60,000
USES		
Professional	0.00	27,000
Graduate		10,500
Wages		6,000
Fringe		5,790
Operating		7,171
Travel		5,000
<hr/>		
Total	0.00	61,461
Net Increase/Decrease in Funds		-1,461
Ending Balance		147

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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VPR START UP - MIURA

Opening Balance		255,984
USES		
Professional	1.17	63,297
Classified	1.00	30,192
Wages		5,000
Fringe		34,452
Operating		80,000
Travel		10,000
<hr/>		
Total	2.17	222,941
Net Increase/Decrease in Funds		-222,941
Ending Balance		33,043

VPR START UP - MOTAMED

Opening Balance		23,883
SOURCES		
Transfers From Other Accounts		41,667
<hr/>		
Total		41,667
USES		
Graduate		14,000
Wages		3,200
Fringe		1,884
Operating		18,000
Travel		3,000
<hr/>		
Total		40,084
Net Increase/Decrease in Funds		1,583
Ending Balance		25,466

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

2013-2014
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FTE \$

VPR START UP - RYAN

Opening Balance		28,838
USES		
Graduate		22,100
Fringe		2,899
Operating		3,839
Total		28,838
Net Increase/Decrease in Funds		-28,838
Ending Balance		0

VPR START UP - SAWADA

SOURCES		
Transfers From Other Accounts		55,834
Total		55,834
USES		
Professional	0.00	5,000
Graduate		20,000
Fringe		2,623
Operating		23,211
Travel		5,000
Total		55,834
Net Increase/Decrease in Funds	0.00	0
Ending Balance		0

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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FTE \$

VPR START UP - SCHWENK

Opening Balance		523,457
SOURCES		
Transfers From Other Accounts		400,000
Total		400,000
USES		
Professional	1.00	237,000
Fringe		48,000
Operating		386,233
Total		671,233
Net Increase/Decrease in Funds	1.00	-271,233
Ending Balance		252,224

VPR START UP - VARGANOV

Opening Balance		29,083
SOURCES		
Transfers From Other Accounts		55,834
Total		55,834
USES		
Professional	1.00	35,000
Fringe		12,217
Operating		17,550
Travel		3,000
Total		67,767
Net Increase/Decrease in Funds	1.00	-11,933
Ending Balance		17,150

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2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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**2013-2014
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FTE \$**

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

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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2013-2014
Operating Budget
FTE \$

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

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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2013-2014
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FTE \$

L. HAYES SALES & SERVICE		
Opening Balance		36,477
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		33,000
<hr/>		
Total		43,000
USES		
Professional	0.00	24,000
Graduate		15,500
Fringe		3,577
Operating		5,350
Travel		2,000
<hr/>		
Total	0.00	50,427
Net Increase/Decrease in Funds		-7,427
Ending Balance		29,050

MET AND MICROANALYSIS SERVICES

Opening Balance		133,929
SOURCES		
Sales and Service		110,000
<hr/>		
Total		110,000
USES		
Graduate		21,600
Wages		6,000
Fringe		2,923
Operating		62,000
<hr/>		
Total		92,523
Net Increase/Decrease in Funds		17,477
Ending Balance		151,406

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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FTE \$

NAQTC TRAINING & CERTIFICATION			
Opening Balance			147,067
SOURCES			
Sales and Service			86,000
Total			86,000
USES			
Classified	0.40		18,567
Fringe			6,481
Operating			65,169
Total		0.40	90,217
Net Increase/Decrease in Funds			-4,217
Ending Balance			142,850

NJC COMPUTING SUPPORT

SOURCES			
Misc			72,332
Total			72,332
USES			
Classified	1.00		54,148
Fringe			18,184
Total		1.00	72,332
Net Increase/Decrease in Funds			0
Ending Balance			0

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

**2013-2014
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FTE \$

PERFORMING ART SERIES BOARD			
Opening Balance			58,335
SOURCES			
Student Fees			800
Sales and Service			20,000
Transfers From Other Accounts			12,000
Total			32,800
USES			
Operating			64,300
Travel			2,000
Total			66,300
Net Increase/Decrease in Funds			-33,500
Ending Balance			24,835

PLANETARIUM SALES

Opening Balance			13,072
SOURCES			
Sales and Service			190,000
Investment/Endowment Income			55,000
Total			245,000
USES			
Professional	1.00		62,699
Classified	2.00		75,010
Wages			40,000
Fringe			49,260
Operating			31,103
Total		3.00	258,072
Net Increase/Decrease in Funds			-13,072
Ending Balance			0

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

**2013-2014
Operating Budget
FTE \$**

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

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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**2013-2014
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FTE \$**

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

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

**2013-2014
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FTE \$

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

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

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

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FTE \$

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

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

**University of Nevada, Reno
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FTE \$

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

**University of Nevada, Reno
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**2013-2014
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FTE \$

D. ANDERSON PROF IN GRAZING			
SOURCES			
Gifts			42,166
Total			42,166
USES			
Professional	0.35		33,183
Fringe			8,983
Total			42,166
Net Increase/Decrease in Funds		0.35	0
Ending Balance			0

D. REYNOLDS CHAIR IN BUS. RSJ			
SOURCES			
Gifts			104,178
Total			104,178
USES			
Professional	0.34		37,410
Graduate			15,500
Wages			12,000
Fringe			11,701
Operating			17,567
Travel			10,000
Total			104,178
Net Increase/Decrease in Funds		0.34	0
Ending Balance			0

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FTE \$

DEAN'S FUTURE SCHOLARS PROGRAM			
SOURCES			
Gifts			136,733
Total			136,733
USES			
Professional	0.00		17,000
Graduate			8,000
Wages			15,000
Fringe			2,108
Operating			94,625
Total			136,733
Net Increase/Decrease in Funds		0.00	0
Ending Balance			0

DEAN'S INITIATIVES			
Opening Balance			62,602
SOURCES			
Transfers From Other Accounts			40,000
Total			40,000
USES			
Operating			35,500
Travel			10,000
Total			45,500
Net Increase/Decrease in Funds			-5,500
Ending Balance			57,102

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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FTE \$**

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

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

**2013-2014
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FTE \$**

FSMITH ENDOWED CHR CRITICL THK		
SOURCES		
Gifts		87,804
<hr/>		
Total		87,804
USES		
Professional	0.73	69,359
Fringe		18,445
<hr/>		
Total	0.73	87,804
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0
 G GRIFFIN ENDOWMENT ERNGS		
SOURCES		
Gifts		102,762
<hr/>		
Total		102,762
USES		
Professional	1.00	80,083
Fringe		22,679
<hr/>		
Total	1.00	102,762
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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FTE \$**

GEO HOPKINS GIFT LIBRARY BOOKS

Opening Balance	120,766
SOURCES	
Investment/Endowment Income	17,000
Total	17,000
USES	
Operating	50,000
Total	50,000
Net Increase/Decrease in Funds	-33,000
Ending Balance	87,766

INSTITUTIONAL ADVERTISING

SOURCES	
Transfers From Other Accounts	60,000
Total	60,000
USES	
Operating	60,000
Total	60,000
Net Increase/Decrease in Funds	0
Ending Balance	0

LIBRARY MATERIALS

SOURCES	
Student Fees	1,662,700
Total	1,662,700
USES	
Operating	1,662,700
Total	1,662,700
Net Increase/Decrease in Funds	0
Ending Balance	0

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FTE \$**

LIBRARY STUDENT FEES

Opening Balance	103,785
SOURCES	
Student Fees	1,050,000
Total	1,050,000
USES	
Professional	6.00 409,245
Classified	5.64 193,567
Wages	130,000
Fringe	218,364
Operating	175,494
Total	11.64 1,126,670
Net Increase/Decrease in Funds	-76,670
Ending Balance	27,115

LIBRARY XEROX SALES

Opening Balance	10,435
SOURCES	
Sales and Service	162,774
Total	162,774
USES	
Classified	0.35 12,109
Wages	35,359
Fringe	5,700
Operating	112,216
Total	0.35 165,384
Net Increase/Decrease in Funds	-2,610
Ending Balance	7,825

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

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

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

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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FTE \$**

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

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

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

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2013-2014 Self Supporting Budget
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SCAGP FACULTY AWARDS			
Opening Balance			60,459
SOURCES			
Transfers From Other Accounts			55,000
Total			55,000
USES			
Professional	0.00		4,500
Wages			2,500
Fringe			259
Operating			57,300
Travel			30,000
Total		0.00	94,559
Net Increase/Decrease in Funds			-39,559
Ending Balance			20,900

SELF FUNDED DISTANCE EDUCATION

SOURCES			
Transfers From Other Accounts			80,000
Total			80,000
USES			
Professional	0.00		61,000
Fringe			2,390
Operating			100
Travel			1,200
Transfers Out			15,310
Total		0.00	80,000
Net Increase/Decrease in Funds			0
Ending Balance			0

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STUDENT FEES - INTEGRATE			
Opening Balance			424,223
SOURCES			
Student Fees			1,200,000
Total			1,200,000
USES			
Professional	8.00		668,607
Fringe			202,224
Operating			364,998
Travel			4,000
Transfers Out			150,000
Total		8.00	1,389,829
Net Increase/Decrease in Funds			-189,829
Ending Balance			234,394

STUDENT TECHNOLOGY FEES

Opening Balance			102,753
SOURCES			
Student Fees			1,755,000
Total			1,755,000
USES			
Professional	6.50		450,907
Classified	4.00		201,105
Wages			110,000
Fringe			220,379
Operating			650,327
Transfers Out			170,000
Total		10.50	1,802,718
Net Increase/Decrease in Funds			-47,718
Ending Balance			55,035

**University of Nevada, Reno
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FTE \$**

THESES BINDING & MICROFILMING

Opening Balance 43,864

SOURCES

Sales and Service 25,000

Total 25,000

USES

Classified 0.50 16,493

Wages 2,000

Fringe 9,448

Operating 20,106

Total 0.50 48,047

Net Increase/Decrease in Funds -23,047

Ending Balance 20,817

VPHS CLEARING ACCOUNT

USES

Professional 20.44 1,349,704

Classified 0.98 46,031

Fringe 466,376

Reimbursements -1,862,111

Total 21.42 0

Net Increase/Decrease in Funds 0

Ending Balance 0

**University of Nevada, Reno
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VPR DIVISIONAL FEES

SOURCES

Transfers From Other Accounts 102,353

Total 102,353

USES

Professional 0.00 3,400

Fringe 100

Operating 94,853

Travel 4,000

Total 0.00 102,353

Net Increase/Decrease in Funds 0

Ending Balance 0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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DEPARTMENTAL SUPPORT

SOURCES

Transfers From Other Accounts 100,000

Total 100,000

USES

Graduate 15,500

Fringe 2,033

Operating 82,467

Total 100,000

Net Increase/Decrease in Funds 0

Ending Balance 0

DONOR RELATIONS

SOURCES

Gifts 45,450

Total 45,450

USES

Professional 0.00 1,000

Wages 3,333

Fringe 99

Operating 40,018

Travel 1,000

Total 0.00 45,450

Net Increase/Decrease in Funds 0

Ending Balance 0

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EVENTS-POLICE

Opening Balance 6,255

USES

Professional 0.08 5,428

Classified 0.00 36,710

Wages 22,284

Fringe 8,268

Operating 3,785

Sales and Service Recharge -77,526

Total 0.08 -1,051

Net Increase/Decrease in Funds 1,051

Ending Balance 7,306

F&A REC-SCHOLARY ACTIVITIES

Opening Balance 263,005

SOURCES

Indirect Cost Recovery 350,000

Total 350,000

USES

Professional 0.17 28,000

Transfers Out 300,000

Total 0.17 328,000

Net Increase/Decrease in Funds 22,000

Ending Balance 285,005

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

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

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GENERAL TELEPHONE SUPPORT

Opening Balance		112,803
SOURCES		
Misc		101,500
<hr/>		
Total		101,500
USES		
Classified	1.50	49,490
Fringe		24,106
Operating		17,069
<hr/>		
Total	1.50	90,665
Net Increase/Decrease in Funds		10,835
Ending Balance		123,638

GOVERNMENT RELATIONS

Opening Balance		20,641
SOURCES		
Transfers From Other Accounts		245,799
<hr/>		
Total		245,799
USES		
Professional	1.00	147,311
Classified	1.00	40,348
Fringe		53,029
Operating		8,752
Travel		12,000
Transfers Out		5,000
<hr/>		
Total	2.00	266,440
Net Increase/Decrease in Funds		-20,641
Ending Balance		0

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HOMECOMING

SOURCES		
Gifts		61,320
<hr/>		
Total		61,320
USES		
Operating		61,320
<hr/>		
Total		61,320
Net Increase/Decrease in Funds		0
Ending Balance		0

LAB ANIMAL CARE SVS RECHARGE

Opening Balance		72,829
USES		
Classified	3.30	101,358
Fringe		45,899
Operating		328,365
Travel		4,000
Sales and Service Recharge		-475,493
<hr/>		
Total	3.30	4,129
Net Increase/Decrease in Funds		-4,129
Ending Balance		68,700

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

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

**University of Nevada, Reno
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MIDCAMPUS RESERVE WAGE ACCOUNT		
Opening Balance		565
SOURCES		
Transfers From Other Accounts		45,000
Total		45,000
USES		
Wages		43,000
Fringe		2,107
Total		45,107
Net Increase/Decrease in Funds		-107
Ending Balance		458

NEVADA INK		
Opening Balance		29,118
SOURCES		
Sales and Service		30,000
Transfers From Other Accounts		10,000
Total		40,000
USES		
Classified	2.00	91,151
Wages		4,500
Fringe		32,449
Operating		105,812
Sales and Service Recharge		-164,794
Total		69,118
Net Increase/Decrease in Funds	2.00	-29,118
Ending Balance		0

**University of Nevada, Reno
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NV TRANSGENIC CENTER RECHARGE		
Opening Balance		9,315
SOURCES		
Sales and Service		40,200
Total		40,200
USES		
Classified	0.54	24,577
Fringe		9,011
Operating		36,179
Sales and Service Recharge		-25,726
Total		44,041
Net Increase/Decrease in Funds	0.54	-3,841
Ending Balance		5,474

OCCUPATIONAL SAFETY		
Opening Balance		358,824
SOURCES		
Misc		864,054
Total		864,054
USES		
Professional	8.00	576,746
Classified	0.33	10,772
Wages		74,000
Fringe		187,443
Operating		274,505
Travel		30,000
Total		1,153,466
Net Increase/Decrease in Funds	8.33	-289,412
Ending Balance		69,412

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OFFICE OF THE PROVOST-DIV HOST

Opening Balance	40,337
SOURCES	
Transfers From Other Accounts	92,000
Total	92,000
USES	
Operating	91,140
Transfers Out	1,450
Total	92,590
Net Increase/Decrease in Funds	-590
Ending Balance	39,747

PACK PARTIES

SOURCES	
Transfers From Other Accounts	115,505
Total	115,505
USES	
Wages	1,525
Fringe	75
Operating	112,105
Travel	1,800
Total	115,505
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
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PARKING SERVICES

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

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

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

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

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

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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RECRUITMENT SUPPORT			
Opening Balance			39,655
SOURCES			
Transfers From Other Accounts			200,000
Total			200,000
USES			
Professional	0.50		45,500
Fringe			13,179
Operating			127,250
Travel			12,000
Total		0.50	197,929
Net Increase/Decrease in Funds			2,071
Ending Balance			41,726

RESEARCH OFF TECHNOLOGY LIAISON

SOURCES			
Misc			52,500
Transfers From Other Accounts			369,314
Total			421,814
USES			
Professional	3.00		314,573
Wages			5,000
Fringe			80,492
Operating			15,749
Travel			5,000
Transfers Out			1,000
Total		3.00	421,814
Net Increase/Decrease in Funds			0
Ending Balance			0

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RESEARCH OFFICE ADMINISTRATION			
SOURCES			
Transfers From Other Accounts			310,878
Total			310,878
USES			
Professional	2.50		230,436
Fringe			61,374
Operating			14,068
Travel			5,000
Total		2.50	310,878
Net Increase/Decrease in Funds			0
Ending Balance			0

RESEARCH OFFICE OSP-ADMIN

SOURCES			
Transfers From Other Accounts			1,723,952
Total			1,723,952
USES			
Professional	8.50		597,646
Graduate			18,600
Classified	12.40		603,216
Wages			10,000
Fringe			442,928
Operating			41,562
Travel			10,000
Total		20.90	1,723,952
Net Increase/Decrease in Funds			0
Ending Balance			0

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

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

**University of Nevada, Reno
2013-2014 Self Supporting Budget
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TELEPHONE DEPRECIATION

Opening Balance		297,784
USES		
Operating		610,000
Sales and Service Recharge		-510,000
<hr/>		
Total		100,000
Net Increase/Decrease in Funds		-100,000
<hr/>		
Ending Balance		197,784

TT IP & COMMERCIALIZATION

SOURCES		
Transfers From Other Accounts		250,000
<hr/>		
Total		250,000
USES		
Professional	0.00	17,000
Wages		21,893
Fringe		1,162
Operating		209,945
<hr/>		
Total	0.00	250,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

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

2013-2014
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FTE \$

UNRF ACCTG COMPUTER & RESEARCH

SOURCES		
Gifts		173,508
<hr/>		
Total		173,508
USES		
Operating		169,508
Travel		4,000
<hr/>		
Total		173,508
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

UNRF ANNUAL BANQUET

SOURCES		
Gifts		156,210
<hr/>		
Total		156,210
USES		
Operating		153,210
Travel		3,000
<hr/>		
Total		156,210
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**University of Nevada, Reno
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Sources and Uses of Funds**

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FTE \$

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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**2013-2014
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FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

2013-2014
Operating Budget
FTE \$

GRAD STUDENT ACTIVITY FUND

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

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

2013-2014
Operating Budget
FTE \$

GRADUATION SUPPLIES & ATTIRE

SOURCES		
Sales and Service		164,000
Total		164,000
USES		
Classified	1.00	34,020
Fringe		14,500
Operating		79,404
Travel		200
Transfers Out		20,000
Total		148,124
Net Increase/Decrease in Funds	1.00	15,876
Ending Balance		15,876

GSA TRAVEL SUPPORT

SOURCES		
Transfers From Other Accounts		125,000
Total		125,000
USES		
Operating		5,000
Travel		120,000
Total		125,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

NYE HALL

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

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
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FTE \$

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

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

**2013-2014
Operating Budget
FTE \$**

UNR TOTAL

Opening Balance 40,871,312

SOURCES

Student Fees		45,278,066
Sales and Service		45,867,677
Indirect Cost Recovery		1,936,857
Investment/Endowment Income		2,250,830
Gifts		6,681,908
Misc		2,774,767
Transfers From Other Accounts		31,231,832

Total 136,021,937

USES

Professional	270.80	23,005,412
Graduate		2,066,273
Classified	243.11	9,506,702
Wages		5,949,542
Fringe		10,607,852
Operating		79,990,421
Travel		1,737,864
Reimbursements		-2,000,250
Sales and Service Recharge		-8,431,599
Transfers Out		30,431,369

Total 513.91 152,863,586

Net Increase/Decrease in Funds -16,841,649

Ending Balance 24,029,663

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

2013-2014
Operating Budget
FTE \$

**INSTRUCTION
ANATOMICAL DONATION PROGRAM**

Opening Balance		11,010
SOURCES		
Gifts		120,000
Total		120,000
USES		
Classified	0.70	29,334
Fringe		13,786
Operating		63,249
Travel		2,000
Total		0.70 108,369
Net Increase/Decrease in Funds		11,631
Ending Balance		22,641

CAMPUS PHARMACY 1 REIMBURSE

USES		
Professional	1.00	129,913
Fringe		30,157
Operating		8,363
Reimbursements		-168,433
Total		1.00 0
Net Increase/Decrease in Funds		0
Ending Balance		0

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

2013-2014
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FTE \$

CAMPUS PHARMACY 3 REIMBURSE

USES		
Professional	1.80	223,415
Fringe		53,351
Operating		4,605
Travel		1,000
Reimbursements		-282,371
Total		1.80 0
Net Increase/Decrease in Funds		0
Ending Balance		0

CHILD BEHAVIOR SERVICES RES

SOURCES		
Misc		52,901
Total		52,901
USES		
Professional	0.72	37,850
Fringe		11,278
Operating		3,773
Total		0.72 52,901
Net Increase/Decrease in Funds		0
Ending Balance		0

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

2013-2014
Operating Budget
FTE \$

COMM. HEALTH ALLIANCE-PSY RENO

SOURCES		
Gifts		28,744
<hr/>		
Total		28,744
USES		
Professional	0.44	23,814
Fringe		4,930
<hr/>		
Total	0.44	28,744
Net Increase/Decrease in Funds		0
Ending Balance		0

CONTINUING MEDICAL EDUCATION

Opening Balance			332,505
SOURCES			
Sales and Service		180,000	
<hr/>			
Total		180,000	
USES			
Professional	2.00	145,945	
Classified	0.13	5,321	
Wages		1,000	
Fringe		45,337	
Operating		165,525	
Travel		15,800	
<hr/>			
Total	2.13	378,928	
Net Increase/Decrease in Funds		-198,928	
Ending Balance		133,577	

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

2013-2014
Operating Budget
FTE \$

ECHO PROJECT

SOURCES		
Gifts		64,446
<hr/>		
Total		64,446
USES		
Professional	0.10	19,208
Graduate		4,650
Wages		1,300
Fringe		2,268
Operating		30,020
Travel		7,000
<hr/>		
Total	0.10	64,446
Net Increase/Decrease in Funds		0
Ending Balance		0

F&A REC-CHAIR-MICROBIOLOGY

Opening Balance			279,945
SOURCES			
Indirect Cost Recovery		49,392	
<hr/>			
Total		49,392	
USES			
Operating		45,400	
Travel		1,000	
<hr/>			
Total		46,400	
Net Increase/Decrease in Funds		2,992	
Ending Balance		282,937	

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

<i>F&A REC-CHAIR-PHYSIOLOGY</i>		
Opening Balance		121,122
SOURCES		
Indirect Cost Recovery		160,000
<hr/>		
Total		160,000
USES		
Professional	1.04	50,100
Classified	0.25	8,169
Fringe		18,889
Operating		152,832
Travel		8,956
Transfers Out		10,000
<hr/>		
Total	1.29	248,946
Net Increase/Decrease in Funds		-88,946
Ending Balance		32,176

FAMILY MEDICINE LV CMS

SOURCES		
Transfers From Other Accounts		75,108
<hr/>		
Total		75,108
USES		
Professional	0.35	61,496
Fringe		13,612
<hr/>		
Total	0.35	75,108
Net Increase/Decrease in Funds		0
Ending Balance		0

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

INTERNAL MEDICINE SALARY REIMB

USES

Professional	13.78	2,331,095
Fringe		488,340
Operating		15,930
Travel		300
Reimbursements		-2,835,665

Total	13.78	0
Net Increase/Decrease in Funds		0
Ending Balance		0

MEDICAL EDUCATION OF NEVADA

SOURCES

Transfers From Other Accounts		300,001
-------------------------------	--	---------

Total		300,001
--------------	--	---------

USES

Professional	1.20	112,724
Classified	1.42	59,467
Wages		46,800
Fringe		45,230
Operating		23,280
Travel		12,500

Total	2.62	300,001
Net Increase/Decrease in Funds		0
Ending Balance		0

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

**2013-2014
Operating Budget**
FTE \$

MOJAVE LV REIMBURSEMENT

USES

Professional	3.00	724,705
Fringe		59,546
Operating		602,454
Reimbursements		-1,386,705

Total	3.00	0
Net Increase/Decrease in Funds		0
Ending Balance		0

MOJAVE RENO REIMBURSEMENT

USES

Professional	1.60	243,913
Fringe		61,210
Operating		3,897
Reimbursements		-309,020

Total	1.60	0
Net Increase/Decrease in Funds		0
Ending Balance		0

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

**2013-2014
Operating Budget
FTE \$**

NEVADA GERIATRIC EDUCATION CTR		
Opening Balance		81,078
SOURCES		
Sales and Service		8,000
<hr/>		
Total		8,000
USES		
Professional	0.00	360
Classified	0.29	11,839
Fringe		6,791
Operating		6,500
Travel		2,000
<hr/>		
Total	0.29	27,490
Net Increase/Decrease in Funds		-19,490
Ending Balance		61,588

NEVADA MHDS PSY-RENO

SOURCES		
Misc		290,765
<hr/>		
Total		290,765
USES		
Professional	4.25	202,633
Fringe		56,559
Operating		31,573
<hr/>		
Total	4.25	290,765
Net Increase/Decrease in Funds		0
Ending Balance		0

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

**2013-2014
Operating Budget
FTE \$**

NFPRP ADMIN REIMBURSEMENT		
USES		
Professional	1.55	135,849
Classified	0.34	18,209
Fringe		45,666
Operating		60,603
Travel		50
Reimbursements		-260,377
<hr/>		
Total	1.89	0
Net Increase/Decrease in Funds		0
Ending Balance		0

OB/GYN CMS

SOURCES		
Transfers From Other Accounts		921,199
<hr/>		
Total		921,199
USES		
Professional	2.88	779,309
Fringe		141,890
<hr/>		
Total	2.88	921,199
Net Increase/Decrease in Funds		0
Ending Balance		0

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

**2013-2014
Operating Budget
FTE \$**

OB-GYN PRACTICE INCOME

USES

Professional	1.12	311,627
Fringe		56,736
Operating		22,164
Travel		1,100
Reimbursements		-391,627

Total	1.12	0
Net Increase/Decrease in Funds		0

Ending Balance 0

PATHOLOGY SALARIES

USES

Professional	5.86	779,047
Classified	3.50	166,139
Wages		24,200
Fringe		240,817
Operating		78,072
Travel		600
Reimbursements		-1,288,875

Total	9.36	0
Net Increase/Decrease in Funds		0

Ending Balance 0

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

**2013-2014
Operating Budget
FTE \$**

PEDIATRIC SALARY REIMBURSEMENT

USES

Professional	5.16	786,356
Fringe		181,159
Operating		1,808
Reimbursements		-969,323

Total	5.16	0
Net Increase/Decrease in Funds		0

Ending Balance 0

PEDIATRICS LV CMS

SOURCES

Transfers From Other Accounts		477,287
Total		477,287

USES

Professional	2.24	386,064
Fringe		91,223

Total	2.24	477,287
Net Increase/Decrease in Funds		0

Ending Balance 0

PEDIATRICS LV SALARY REIMB

USES

Professional	1.07	110,791
Fringe		25,783
Operating		44,869
Reimbursements		-181,443

Total	1.07	0
Net Increase/Decrease in Funds		0

Ending Balance 0

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

**2013-2014
Operating Budget
FTE \$**

PM/EMR		
Opening Balance		159,052
SOURCES		
Transfers From Other Accounts		66,609
Total		66,609
USES		
Operating		225,661
Total		225,661
Net Increase/Decrease in Funds		-159,052
Ending Balance		0

PSY LV RESIDENCY DEV FUND

SOURCES		
Misc		30,000
Total		30,000
USES		
Operating		23,500
Travel		6,500
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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

**2013-2014
Operating Budget
FTE \$**

PSYCHIATRY SALARY REIMBURSEMNT		
USES		
Professional	2.36	413,465
Fringe		91,072
Operating		1,980
Travel		300
Reimbursements		-506,817
Total	2.36	0
Net Increase/Decrease in Funds		0
Ending Balance		0

RNO SPARKS INDIAN CLNY PSY-RNO

SOURCES		
Gifts		39,350
Total		39,350
USES		
Professional	0.05	2,596
Fringe		876
Operating		35,878
Total	0.05	39,350
Net Increase/Decrease in Funds		0
Ending Balance		0

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

**2013-2014
Operating Budget**
FTE \$

RRMC FCM FAC SUPPORT			
SOURCES			
Gifts			130,000
Total			130,000
USES			
Professional	0.19		38,725
Fringe			8,401
Operating			78,057
Transfers Out			4,817
Total			130,000
Net Increase/Decrease in Funds		0.19	0
Ending Balance			0

RRMC FCM RES SUPPORT			
SOURCES			
Gifts			1,015,823
Total			1,015,823
USES			
Professional	16.30		765,135
Fringe			226,402
Operating			24,286
Total			1,015,823
Net Increase/Decrease in Funds		16.30	0
Ending Balance			0

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

**2013-2014
Operating Budget**
FTE \$

RRMC IM FAC SUPPORT			
SOURCES			
Gifts			667,857
Total			667,857
USES			
Professional	2.01		380,029
Fringe			85,484
Operating			202,344
Total			667,857
Net Increase/Decrease in Funds		2.01	0
Ending Balance			0

RRMC IM RES SUPPORT			
SOURCES			
Gifts			1,877,053
Total			1,877,053
USES			
Professional	31.02		1,400,660
Fringe			414,640
Operating			61,753
Total			1,877,053
Net Increase/Decrease in Funds		31.02	0
Ending Balance			0

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

2013-2014
Operating Budget
FTE \$

RRMC PSY-RENO RES SUPPORT

SOURCES			
Gifts			199,748
<hr/>			
Total			199,748
USES			
Professional	2.50		123,048
Fringe			34,202
Operating			42,498
<hr/>			
Total	2.50		199,748
Net Increase/Decrease in Funds			0
<hr/>			
Ending Balance			0

RRMC-GERIATRICS

SOURCES			
Gifts			71,087
<hr/>			
Total			71,087
USES			
Professional	0.88		43,369
Fringe			10,639
Operating			17,079
<hr/>			
Total	0.88		71,087
Net Increase/Decrease in Funds			0
<hr/>			
Ending Balance			0

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

2013-2014
Operating Budget
FTE \$

SIM CNTR LAB STUDENT FEES RENO

Opening Balance			18,358
<hr/>			
SOURCES			
Student Fees			187,600
Transfers From Other Accounts			109,620
<hr/>			
Total			297,220
USES			
Professional	2.13		161,092
Fringe			48,810
Operating			96,148
Travel			9,000
<hr/>			
Total	2.13		315,050
Net Increase/Decrease in Funds			-17,830
<hr/>			
Ending Balance			528

SNAMHS PSY-LV RES OVERLOAD

SOURCES			
Misc			300,000
<hr/>			
Total			300,000
USES			
Operating			300,000
<hr/>			
Total			300,000
Net Increase/Decrease in Funds			0
<hr/>			
Ending Balance			0

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

2013-2014
Operating Budget
FTE \$

SNAMHS PSY-LV RES SUPPORT

SOURCES			
Misc			402,337
Total			402,337
USES			
Professional	6.70		327,369
Fringe			60,608
Operating			14,360
Total		6.70	402,337
Net Increase/Decrease in Funds			0
Ending Balance			0

SOM START UP - DANDOLU

Opening Balance			144,688
SOURCES			
Transfers From Other Accounts			47,015
Total			47,015
USES			
Operating			120,640
Total			120,640
Net Increase/Decrease in Funds			-73,625
Ending Balance			71,063

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

2013-2014
Operating Budget
FTE \$

SPEECH PATHOLOGY GIFTS

Opening Balance			4,658
SOURCES			
Gifts			42,203
Total			42,203
USES			
Professional	0.50		36,067
Fringe			10,653
Total		0.50	46,720
Net Increase/Decrease in Funds			-4,517
Ending Balance			141

SPORTS MEDICINE FELLOWSHIP

SOURCES			
Gifts			73,328
Total			73,328
USES			
Professional	1.00		52,228
Wages			5,200
Fringe			10,792
Operating			2,608
Travel			2,500
Total		1.00	73,328
Net Increase/Decrease in Funds			0
Ending Balance			0

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

**2013-2014
Operating Budget
FTE \$**

UMC EMERGENCY MEDICINE FAC SUP

SOURCES

Misc 936,218

Total 936,218

USES

Professional 1.50 672,036

Fringe 92,858

Operating 171,324

Total 1.50 936,218

Net Increase/Decrease in Funds 0

Ending Balance 0

UMC EMERGENCY MEDICINE RES SUP

SOURCES

Misc 1,536,181

Total 1,536,181

USES

Professional 25.00 1,189,836

Fringe 285,449

Operating 60,896

Total 25.00 1,536,181

Net Increase/Decrease in Funds 0

Ending Balance 0

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

**2013-2014
Operating Budget
FTE \$**

UMC FCM-LV FAC SUPPORT

SOURCES

Misc 679,580

Total 679,580

USES

Professional 3.35 535,802

Fringe 113,521

Operating 30,257

Total 3.35 679,580

Net Increase/Decrease in Funds 0

Ending Balance 0

UMC FCM-LV RES SUPPORT

SOURCES

Misc 411,599

Total 411,599

USES

Professional 6.96 315,999

Fringe 85,015

Operating 10,585

Total 6.96 411,599

Net Increase/Decrease in Funds 0

Ending Balance 0

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

UMC PSY-LV RES SUPPORT

SOURCES			
Misc			347,398
Total			347,398
USES			
Professional	5.99		285,480
Fringe			61,918
Total		5.99	347,398
Net Increase/Decrease in Funds			0
Ending Balance			0

UMC SURGERY RES OPS

SOURCES			
Misc			36,000
Total			36,000
USES			
Operating			36,000
Total			36,000
Net Increase/Decrease in Funds			0
Ending Balance			0

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

**2013-2014
Operating Budget
FTE \$**

UMC SURG-LV FAC SUPPORT

SOURCES			
Misc			5,073,760
Total			5,073,760
USES			
Professional	12.41		4,078,020
Fringe			691,642
Operating			304,098
Total		12.41	5,073,760
Net Increase/Decrease in Funds			0
Ending Balance			0

UMC SURG-LV RES SUPPORT

SOURCES			
Misc			2,074,685
Total			2,074,685
USES			
Professional	29.43		1,520,954
Fringe			342,067
Operating			211,664
Total		29.43	2,074,685
Net Increase/Decrease in Funds			0
Ending Balance			0

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

**2013-2014
Operating Budget
FTE \$**

VA IM-RNO RES SUPPORT

SOURCES			
Misc			1,442,354
Total			1,442,354
USES			
Professional	23.98		1,094,189
Fringe			325,677
Operating			22,488
Total		23.98	1,442,354
Net Increase/Decrease in Funds			0
Ending Balance			0

VA PSY-LV-RES SUPPORT

SOURCES			
Misc			237,897
Total			237,897
USES			
Professional	4.00		195,167
Fringe			42,730
Total		4.00	237,897
Net Increase/Decrease in Funds			0
Ending Balance			0

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

**2013-2014
Operating Budget
FTE \$**

VA PSY-RENO RES SUPPORT

SOURCES			
Misc			331,077
Total			331,077
USES			
Professional	5.25		248,918
Fringe			82,159
Total		5.25	331,077
Net Increase/Decrease in Funds			0
Ending Balance			0

VA-GERIATRICS

SOURCES			
Misc			373,178
Total			373,178
USES			
Professional	7.11		281,298
Fringe			68,715
Operating			23,165
Total		7.11	373,178
Net Increase/Decrease in Funds			0
Ending Balance			0

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

**2013-2014
Operating Budget
FTE \$**

VA-SURG-LV RES SUPPORT

SOURCES			
Misc			152,178
Total			152,178
USES			
Professional	2.58		125,305
Fringe			26,873
Total		2.58	152,178
Net Increase/Decrease in Funds			0
Ending Balance			0

WILLOW SPRGS FELLOWS PSY - RNO

SOURCES			
Gifts			62,859
Total			62,859
USES			
Professional	0.89		48,169
Fringe			9,974
Operating			4,716
Total		0.89	62,859
Net Increase/Decrease in Funds			0
Ending Balance			0

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

**2013-2014
Operating Budget
FTE \$**

INSTRUCTION TOTAL

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

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

2013-2014
Operating Budget
FTE \$

ACADEMIC SUPPORT		
ADMIN SALARY REIMBURSEMENT		
USES		
Professional	1.53	135,861
Classified	0.33	18,209
Fringe		45,669
Operating		112,520
Travel		6,000
Reimbursements		-318,259
Total	1.86	0
Net Increase/Decrease in Funds		0
Ending Balance		0

BASIC SCIENCE AND RESEARCH		
Opening Balance		8,854
SOURCES		
Transfers From Other Accounts		21,891
Total		21,891
USES		
Professional	0.00	10,000
Fringe		335
Operating		10,410
Travel		8,000
Transfers Out		2,000
Total	0.00	30,745
Net Increase/Decrease in Funds		-8,854
Ending Balance		0

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

2013-2014
Operating Budget
FTE \$

INFORMATION TECHNOLOGY NON-STA		
Opening Balance		165,442
SOURCES		
Transfers From Other Accounts		1,123,087
Total		1,123,087
USES		
Professional	5.43	386,582
Classified	5.00	260,895
Wages		30,420
Fringe		224,222
Operating		242,644
Travel		6,000
Total	10.43	1,150,763
Net Increase/Decrease in Funds		-27,676
Ending Balance		137,766

INSTITUTIONAL ADVANCEMENT		
Opening Balance		490
SOURCES		
Transfers From Other Accounts		223,469
Total		223,469
USES		
Professional	1.50	144,000
Classified	0.50	17,738
Wages		6,000
Fringe		43,490
Operating		12,731
Total	2.00	223,959
Net Increase/Decrease in Funds		-490
Ending Balance		0

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

STUDENT SERVICES		
ACADEMIC CENTER LOAN		
USES		
Operating		104,823
<hr/>		
Total		104,823
Net Increase/Decrease in Funds		-104,823
Ending Balance		0

ADMINISTRATION ATHLETICS		
USES		
Professional	11.33	1,316,027
Wages		25,000
Fringe		310,360
Operating		1,756,997
Travel		10,000
<hr/>		
Total	11.33	3,418,384
Net Increase/Decrease in Funds		-3,418,384
Ending Balance		-3,361,997

BASEBALL		
USES		
Professional	3.00	209,565
Fringe		62,172
Operating		160,875
Travel		1,500
<hr/>		
Total	3.00	434,112
Net Increase/Decrease in Funds		-434,112
Ending Balance		0

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

**2013-2014
Operating Budget**
FTE \$

BASEBALL (M)		
USES		
Operating		66,800
<hr/>		
Total		66,800
Net Increase/Decrease in Funds		-66,800
Ending Balance		0

BASKETBALL		
USES		
Professional	4.00	716,840
Fringe		139,570
Operating		362,528
Travel		6,000
<hr/>		
Total	4.00	1,224,938
Net Increase/Decrease in Funds		-1,224,938
Ending Balance		0

BASKETBALL (M)		
USES		
Operating		172,900
<hr/>		
Total		172,900
Net Increase/Decrease in Funds		-172,900
Ending Balance		0

BASKETBALL (W)		
USES		
Operating		152,955
<hr/>		
Total		152,955
Net Increase/Decrease in Funds		-152,955
Ending Balance		0

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

<i>SOCCKER</i>		
USES		
Operating		108,200
<hr/>		
Total		108,200
Net Increase/Decrease in Funds		-108,200
Ending Balance		0
 <i>SOCCKER WOMEN'S</i>		
USES		
Operating		105,000
<hr/>		
Total		105,000
Net Increase/Decrease in Funds		-105,000
Ending Balance		0
 <i>SOFTBALL</i>		
USES		
Operating		110,955
<hr/>		
Total		110,955
Net Increase/Decrease in Funds		-110,955
Ending Balance		0
 <i>SOFTBALL WOMEN'S</i>		
USES		
Operating		130,000
<hr/>		
Total		130,000
Net Increase/Decrease in Funds		-130,000
Ending Balance		0

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

2013-2014
Operating Budget
FTE \$

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

VARSITY VILLAGE LOAN		
USES		
Operating		382,529
<hr/>		
Total		382,529
Net Increase/Decrease in Funds		-382,529
Ending Balance		0
 VIDEO OPERATIONS		
USES		
Operating		8,500
<hr/>		
Total		8,500
Net Increase/Decrease in Funds		-8,500
Ending Balance		0
 VOLLEYBALL		
USES		
Operating		139,265
<hr/>		
Total		139,265
Net Increase/Decrease in Funds		-139,265
Ending Balance		0

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

**2013-2014
Operating Budget**
FTE \$

WOMEN'S BASKETBALL

USES

Professional	5.00	412,560
Graduate		16,800
Wages		3,000
Fringe		116,966
Operating		334,736
Travel		4,500

Total	5.00	888,562
Net Increase/Decrease in Funds		-888,562

Ending Balance 0

WOMEN'S CROSS COUNTRY/TRACK

USES

Professional	3.00	158,838
Fringe		53,497
Operating		204,518

Total	3.00	416,853
Net Increase/Decrease in Funds		-416,853

Ending Balance 0

WOMEN'S SWIMMING/DIVING

USES

Professional	3.00	137,432
Wages		6,000
Fringe		49,878
Operating		154,509

Total	3.00	347,819
Net Increase/Decrease in Funds		-347,819

Ending Balance 0

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

**2013-2014
Operating Budget**
FTE \$

WOMEN'S TENNIS

USES

Professional	1.00	51,380
Graduate		6,300
Fringe		18,365
Operating		69,586

Total	1.00	145,631
Net Increase/Decrease in Funds		-145,631

Ending Balance 0

WOMEN'S VOLLEYBALL

USES

Professional	3.00	190,088
Fringe		55,923
Operating		134,573
Travel		1,500

Total	3.00	382,084
Net Increase/Decrease in Funds		-382,084

Ending Balance 0

WOMEN'S VOLLEYBALL FUND

SOURCES

Gifts	45,578
-------	--------

Total 45,578

USES

Professional	1.00	31,480
Fringe		14,098

Total	1.00	45,578
Net Increase/Decrease in Funds		0

Ending Balance 0

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

NYE COUNTY SALARY REIMB

SOURCES			
Sales and Service			27,941
Total			27,941
USES			
Professional	0.00		13,860
Classified	0.27		8,814
Fringe			5,267
Total			27,941
Net Increase/Decrease in Funds			0
Ending Balance			0

SOUTHERN AREA SALES

Opening Balance				191,893
SOURCES				
Sales and Service			110,000	
Total			110,000	
USES				
Professional	0.00		12,155	
Fringe			604	
Operating			48,999	
Travel			5,111	
Total			66,869	
Net Increase/Decrease in Funds			43,131	
Ending Balance			235,024	

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

2013-2014
Operating Budget
FTE \$

VEHICLE REPLACEMENT

Opening Balance		152,957
SOURCES		
Transfers From Other Accounts		2,400
Total		2,400
USES		
Operating		27,018
Sales and Service Recharge		-35,000
Total		-7,982
Net Increase/Decrease in Funds		10,382
Ending Balance		163,339

WESTERN AREA 4-H CAMP

Opening Balance		48,116
SOURCES		
Sales and Service		38,000
Total		38,000
USES		
Professional	0.00	1,950
Wages		900
Fringe		96
Operating		38,800
Travel		1,500
Total		43,246
Net Increase/Decrease in Funds		-5,246
Ending Balance		42,870

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

**2013-2014
Operating Budget
FTE \$**

WESTERN AREA SALARIES

Opening Balance 1,185,029

SOURCES

Sales and Service 1,222,757

Total 1,222,757

USES

Professional 2.83 308,456

Classified 11.94 432,536

Wages 5,000

Fringe 278,921

Operating 132,158

Travel 25,000

Total 14.77 1,182,071

Net Increase/Decrease in Funds 40,686

Ending Balance 1,225,715

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

**2013-2014
Operating Budget
FTE \$**

WESTERN AREA SALES

Opening Balance 188,786

SOURCES

Sales and Service 58,000

Total 58,000

USES

Professional 0.00 6,000

Wages 6,000

Fringe 588

Operating 41,100

Travel 20,000

Transfers Out 2,000

Total 0.00 75,688

Net Increase/Decrease in Funds -17,688

Ending Balance 171,098

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

MOLECULAR BIOLOGY PROGRAM

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

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

2013-2014
Operating Budget
FTE \$

RESEARCH TOTAL

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

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

2013-2014
Operating Budget
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
Operating Budget**
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

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

**2013-2014
Operating Budget
FTE \$**

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

**University of Nevada, Las Vegas
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Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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

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Operating Budget
FTE \$

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

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

2013-2014
Operating Budget
FTE \$

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

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2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

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

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2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

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

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

**2013-2014
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FTE \$**

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

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

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Operating Budget
FTE \$**

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

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2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

LINCY PROFSHIP MCCARTHY			
Opening Balance			7,498
SOURCES			
Gifts			25,000
Total			25,000
USES			
Professional	0.00		9,770
Fringe			1,724
Operating			2,699
Travel			4,500
Total		0.00	18,693
Net Increase/Decrease in Funds			6,307
Ending Balance			13,805

LINCY PROFSHIP MCCOWN

Opening Balance			10,562
SOURCES			
Gifts			25,000
Total			25,000
USES			
Professional	0.00		9,770
Fringe			1,724
Operating			8,500
Travel			5,000
Total		0.00	24,994
Net Increase/Decrease in Funds			6
Ending Balance			10,568

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2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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Operating Budget
FTE \$**

LINCY PROFSHIP SEO			
Opening Balance			1,011
SOURCES			
Gifts			25,000
Total			25,000
USES			
Professional	0.00		9,770
Fringe			1,724
Operating			8,030
Travel			5,500
Total		0.00	25,024
Net Increase/Decrease in Funds			-24
Ending Balance			987

LINCY PROFSHIP SHOEMAKER

Opening Balance			7,483
SOURCES			
Gifts			25,000
Total			25,000
USES			
Professional	0.00		9,770
Fringe			1,724
Operating			12,300
Travel			3,500
Total		0.00	27,294
Net Increase/Decrease in Funds			-2,294
Ending Balance			5,189

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2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

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

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2013-2014 Self Supporting Budget
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FTE \$

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

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FTE \$**

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

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2013-2014 Self Supporting Budget
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**2013-2014
Operating Budget
FTE \$**

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

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2013-2014 Self Supporting Budget
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Operating Budget
FTE \$**

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

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2013-2014 Self Supporting Budget
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FTE \$**

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

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2013-2014 Self Supporting Budget
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**2013-2014
Operating Budget**
FTE \$

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

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

**2013-2014
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FTE \$

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

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

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

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

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

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

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

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

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

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VPROVOST ACAD AFFAIRS-OVERHEAD

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

**University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
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Instruction TOTAL

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

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2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

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

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FTE \$

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

**University of Nevada, Las Vegas
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COL OF SCI CHEMISTRY START UP

Opening Balance		53,835
USES		
Graduate		250
Wages		250
Fringe		8
Operating		1,225
Travel		2,000
Total		3,733
Net Increase/Decrease in Funds		-3,733
Ending Balance		50,102

CTR FOR HEALTH INFO REPORTS

Opening Balance		328,353
SOURCES		
Sales and Service		97,000
Transfers From Other Accounts		100,000
Total		197,000
USES		
Professional	0.00	64,218
Classified	0.00	35,370
Fringe		32,024
Operating		30,141
Travel		5,000
Total	0.00	166,753
Net Increase/Decrease in Funds		30,247
Ending Balance		358,600

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CZERWINSKI IDCR

Opening Balance		17,172
SOURCES		
Transfers From Other Accounts		38,178
Total		38,178
USES		
Operating		12,450
Travel		22,000
Transfers Out		600
Total		35,050
Net Increase/Decrease in Funds		3,128
Ending Balance		20,300

DENNIS BAZYLINSKI-START UP

Opening Balance		62,169
USES		
Operating		2,950
Travel		500
Total		3,450
Net Increase/Decrease in Funds		-3,450
Ending Balance		58,719

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

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

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

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

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

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

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FOA 13-CALIF HISTORY PROJ

SOURCES

Transfers From Other Accounts	25,000
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Total	25,000
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USES

Graduate	13,334
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Fringe	200
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Operating	4,326
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Travel	7,140
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Total	25,000
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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FOA 13-CANCER GENE PROJ

SOURCES

Transfers From Other Accounts	14,000
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Total	14,000
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USES

Professional	0.00	9,018
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Fringe		307
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Operating		3,175
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Travel		1,500
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Total	0.00	14,000
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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FOA 13-CANCER REGULATION PROJ

SOURCES

Transfers From Other Accounts		25,000
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Total		25,000
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USES

Professional	0.00	10,021
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Wages		10,000
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Fringe		1,815
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Operating		3,164
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Total	0.00	25,000
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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FOA 13-FUEL CELLS PROJECT

SOURCES

Transfers From Other Accounts		24,460
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Total		24,460
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USES

Professional	0.00	17,035
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Fringe		5,151
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Operating		922
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Travel		1,352
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Total	0.00	24,460
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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FOA 13-INHIBITORS PROJECT

SOURCES			
Transfers From Other Accounts			25,000
Total			25,000
USES			
Professional	1.00		7,348
Fringe			2,873
Operating			14,779
Total			25,000
Net Increase/Decrease in Funds		1.00	0
Ending Balance			0

FOA 13-INNOVATION CTR PROJ

SOURCES			
Transfers From Other Accounts			25,000
Total			25,000
USES			
Graduate			13,000
Fringe			2,295
Operating			9,705
Total			25,000
Net Increase/Decrease in Funds			0
Ending Balance			0

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FOA 13-LEAP PROJECT

SOURCES			
Transfers From Other Accounts			24,851
Total			24,851
USES			
Professional	0.00		12,987
Wages			6,173
Fringe			533
Operating			2,641
Travel			2,517
Total			24,851
Net Increase/Decrease in Funds		0.00	0
Ending Balance			0

FOA 13-MICROFLUID PROJECT

SOURCES			
Transfers From Other Accounts			25,000
Total			25,000
USES			
Graduate			16,000
Fringe			2,340
Operating			6,660
Total			25,000
Net Increase/Decrease in Funds			0
Ending Balance			0

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FOA 13-MULTIPLE ACCESS PROJ

SOURCES

Transfers From Other Accounts	25,000
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Total	25,000
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USES

Graduate	13,500
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Fringe	2,223
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Operating	9,277
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Total	25,000
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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FOA 13-ORGAN REGENERATION PROJ

SOURCES

Transfers From Other Accounts	25,000
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Total	25,000
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USES

Professional	0.25	7,571
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Wages		3,276
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Fringe		3,564
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Operating		10,589
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Total	0.25	25,000
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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FOA 13-ROBOTIC CATHETER PROJ

SOURCES

Transfers From Other Accounts	24,853
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Total	24,853
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USES

Graduate	14,400
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Fringe	2,240
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Operating	8,213
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Total	24,853
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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FOA 13-RUNNING PROJECT

SOURCES

Transfers From Other Accounts	24,268
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Total	24,268
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USES

Graduate	13,000
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Wages	2,400
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Fringe	1,868
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Operating	7,000
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Total	24,268
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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FOA 13-WASTEWATER PROJ		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Graduate		16,065
Fringe		2,200
Operating		6,735
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
H REID RESEARCH PARK SID FEES		
Opening Balance		10,702
SOURCES		
Transfers From Other Accounts		225,000
Total		225,000
USES		
Operating		216,000
Total		216,000
Net Increase/Decrease in Funds		9,000
Ending Balance		19,702

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HAROLD HAY SOLAR STILL PROJECT		
Opening Balance		1,638
USES		
Travel		450
Total		450
Net Increase/Decrease in Funds		-450
Ending Balance		1,188
HARRAH'S RESEARCH GIFT		
Opening Balance		28,447
SOURCES		
Gifts		150,000
Total		150,000
USES		
Professional	0.00	30,062
Fringe		1,020
Operating		137,348
Total	0.00	168,430
Net Increase/Decrease in Funds		-18,430
Ending Balance		10,017

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HAUSRATH START-UP		
Opening Balance		46,513
USES		
Professional	0.00	1,503
Graduate		12,000
Wages		2,000
Fringe		1,185
Operating		4,038
Travel		500
Total	0.00	21,226
Net Increase/Decrease in Funds		-21,226
Ending Balance		25,287
HRC BUILDING / FACILITY		
Opening Balance		171,984
SOURCES		
Indirect Cost Recovery		105,176
Total		105,176
USES		
Professional	1.00	70,673
Wages		35,000
Fringe		21,795
Operating		44,573
Total	1.00	172,041
Net Increase/Decrease in Funds		-66,865
Ending Balance		105,119

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HRC OVERHEAD		
Opening Balance		120,555
USES		
Professional	3.00	73,004
Fringe		21,146
Total	3.00	94,150
Net Increase/Decrease in Funds		-94,150
Ending Balance		26,405
KALTENBORN BDGT GIFT		
Opening Balance		5,419
SOURCES		
Gifts		34,000
Total		34,000
USES		
Operating		34,000
Total		34,000
Net Increase/Decrease in Funds		0
Ending Balance		5,419

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

**2013-2014
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FTE \$**

LAS VEGAS ISOTOPE SCI LAB-RC

Opening Balance		22,001
USES		
Professional	0.00	10,021
Graduate		5,000
Wages		2,500
Fringe		1,377
Operating		23,625
Travel		500
Sales and Service Recharge		-21,375
Total	0.00	21,648
Net Increase/Decrease in Funds		-21,648
Ending Balance		353

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

**2013-2014
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FTE \$**

LINCY CURA INSTITUTE GIFT

Opening Balance		262,588
SOURCES		
Gifts		2,750,000
Total		2,750,000
USES		
Professional	7.74	985,958
Graduate		85,000
Classified	1.00	17,335
Wages		18,000
Fringe		234,463
Operating		1,483,959
Travel		18,000
Total	8.74	2,842,715
Net Increase/Decrease in Funds		-92,715
Ending Balance		169,873

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

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FTE \$**

MACHINE SHOP SCI ENG BLDG		
Opening Balance		15,059
SOURCES		
Sales and Service		100
Transfers From Other Accounts		15,225
<hr/>		
Total		15,325
USES		
Wages		15,000
Fringe		225
Operating		8,129
Sales and Service Recharge		-16,000
<hr/>		
Total		7,354
Net Increase/Decrease in Funds		7,971
Ending Balance		23,030
 NATL SUPERCOMP CTR ENRGY & ENV		
Opening Balance		150,771
SOURCES		
Sales and Service		320
Indirect Cost Recovery		6,026
<hr/>		
Total		6,346
USES		
Operating		24,922
Travel		10,900
Sales and Service Recharge		-11,000
<hr/>		
Total		24,822
Net Increase/Decrease in Funds		-18,476
Ending Balance		132,295

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

**2013-2014
Operating Budget
FTE \$**

OBESITY & EXCESS WEIGHT PROJCT		
Opening Balance		1,295
USES		
Operating		1,295
<hr/>		
Total		1,295
Net Increase/Decrease in Funds		-1,295
Ending Balance		0
 PAUL FORSTER - START UP		
Opening Balance		182,991
USES		
Professional	0.67	32,730
Graduate		10,000
Fringe		11,821
Operating		10,000
Travel		3,000
<hr/>		
Total	0.67	67,551
Net Increase/Decrease in Funds		-67,551
Ending Balance		115,440

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

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FTE \$**

PROTECTION OF RESEARCH SUBJECT		
Opening Balance		16,004
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Professional	0.04	27,553
Wages		9,200
Fringe		2,439
Operating		24,080
Travel		4,000
Transfers Out		3,600
Total	0.04	70,872
Net Increase/Decrease in Funds		-15,872
Ending Balance		132

RAFTERY START UP		
Opening Balance		259,256
USES		
Professional	1.00	46,520
Fringe		19,191
Operating		42,650
Travel		1,500
Total	1.00	109,861
Net Increase/Decrease in Funds		-109,861
Ending Balance		149,395

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

**2013-2014
Operating Budget
FTE \$**

SCH OF PUBLIC HEALTH START-UP		
Opening Balance		39,879
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.00	5,010
Wages		1,000
Fringe		186
Operating		7,200
Travel		1,500
Total	0.00	14,896
Net Increase/Decrease in Funds		15,104
Ending Balance		54,983

SCHILLER START UP		
Opening Balance		143,893
USES		
Professional	1.00	61,714
Wages		7,000
Fringe		20,621
Operating		38,300
Travel		3,000
Transfers Out		20
Total	1.00	130,655
Net Increase/Decrease in Funds		-130,655
Ending Balance		13,238

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

**2013-2014
Operating Budget
FTE \$**

SCI ENGR BLDG OPERATIONS	
Opening Balance	177,571
SOURCES	
Sales and Service	1,000
Indirect Cost Recovery	164,000
Total	165,000
USES	
Wages	50,000
Fringe	750
Operating	86,825
Travel	1,000
Sales and Service Recharge	-12,300
Transfers Out	15,225
Total	141,500
Net Increase/Decrease in Funds	23,500
Ending Balance	201,071

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

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FTE \$**

SPONSORED PROGRAMS OPERATIONS	
Opening Balance	352,956
SOURCES	
Indirect Cost Recovery	39,034
Transfers From Other Accounts	185,000
Total	224,034
USES	
Professional	6.00 351,777
Wages	6,000
Fringe	121,011
Operating	67,266
Travel	25,000
Total	6.00 571,054
Net Increase/Decrease in Funds	-347,020
Ending Balance	5,936
START UP BAKER	
Opening Balance	5,730
SOURCES	
Transfers From Other Accounts	47,500
Total	47,500
USES	
Graduate	5,000
Wages	2,500
Fringe	113
Operating	41,835
Travel	3,300
Total	52,748
Net Increase/Decrease in Funds	-5,248
Ending Balance	482

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

**2013-2014
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FTE \$**

START UP BARZILOV		
Opening Balance		16,818
SOURCES		
Transfers From Other Accounts		50,000
<hr/>		
Total		50,000
USES		
Professional	0.00	8,901
Fringe		2,158
Operating		45,350
Travel		630
<hr/>		
Total	0.00	57,039
Net Increase/Decrease in Funds		-7,039
Ending Balance		9,779
 START UP CABEROY		
Opening Balance		145,754
SOURCES		
Transfers From Other Accounts		115,000
<hr/>		
Total		115,000
USES		
Professional	1.00	25,076
Fringe		10,343
Operating		63,675
<hr/>		
Total	1.00	99,094
Net Increase/Decrease in Funds		15,906
Ending Balance		161,660

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

**2013-2014
Operating Budget
FTE \$**

START UP GERRITY		
Opening Balance		27,963
SOURCES		
Transfers From Other Accounts		99,000
<hr/>		
Total		99,000
USES		
Professional	0.00	8,142
Fringe		2,032
Operating		104,150
Travel		2,000
<hr/>		
Total	0.00	116,324
Net Increase/Decrease in Funds		-17,324
Ending Balance		10,639
 START UP HONG SUN		
Opening Balance		181,669
SOURCES		
Transfers From Other Accounts		305,000
<hr/>		
Total		305,000
USES		
Professional	0.00	66,803
Graduate		20,000
Wages		1,000
Fringe		2,583
Operating		80,000
Travel		2,000
<hr/>		
Total	0.00	172,386
Net Increase/Decrease in Funds		132,614
Ending Balance		314,283

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

**2013-2014
Operating Budget**
FTE \$

START UP KE-XUN SUN			
Opening Balance			155,284
SOURCES			
Transfers From Other Accounts			220,000
Total			220,000
USES			
Professional	0.00		50,478
Graduate			24,000
Wages			25,000
Fringe			11,162
Operating			259,700
Travel			3,000
Total		0.00	373,340
Net Increase/Decrease in Funds			-153,340
Ending Balance			1,944
START UP KIM			
Opening Balance			85,589
SOURCES			
Transfers From Other Accounts			365,000
Total			365,000
USES			
Professional	0.00		55,414
Graduate			12,000
Fringe			6,874
Operating			359,215
Travel			6,500
Total		0.00	440,003
Net Increase/Decrease in Funds			-75,003
Ending Balance			10,586

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

**2013-2014
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FTE \$

START UP KLEIGER			
Opening Balance			162,544
SOURCES			
Transfers From Other Accounts			55,000
Total			55,000
USES			
Professional	1.00		44,942
Wages			30,000
Fringe			17,180
Operating			12,400
Travel			2,000
Total		1.00	106,522
Net Increase/Decrease in Funds			-51,522
Ending Balance			111,022
START UP TSENG			
Opening Balance			89,330
SOURCES			
Transfers From Other Accounts			200,000
Total			200,000
USES			
Professional	1.00		30,287
Wages			1,000
Fringe			14,073
Operating			109,650
Travel			1,600
Total		1.00	156,610
Net Increase/Decrease in Funds			43,390
Ending Balance			132,720

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

2013-2014
Operating Budget
FTE \$

START UP TSOURKAS		
Opening Balance		95,400
SOURCES		
Transfers From Other Accounts		100,000
<hr/>		
Total		100,000
USES		
Operating		17,600
Travel		3,000
<hr/>		
Total		20,600
Net Increase/Decrease in Funds		79,400
Ending Balance		174,800
 START UP ZHANG		
Opening Balance		83,565
SOURCES		
Transfers From Other Accounts		305,000
<hr/>		
Total		305,000
USES		
Professional	1.00	93,671
Graduate		10,000
Wages		1,000
Fringe		9,029
Operating		57,600
Travel		2,000
<hr/>		
Total	1.00	173,300
Net Increase/Decrease in Funds		131,700
Ending Balance		215,265

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

2013-2014
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FTE \$

START-UP ORGILL		
Opening Balance		15,590
SOURCES		
Transfers From Other Accounts		5,000
<hr/>		
Total		5,000
USES		
Professional	0.00	2,004
Fringe		68
Operating		620
Travel		2,300
<hr/>		
Total	0.00	4,992
Net Increase/Decrease in Funds		8
Ending Balance		15,598

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

**2013-2014
Operating Budget
FTE \$**

VP RESEARCH NSF EPSCOR IDCR

Opening Balance 364,669

SOURCES

Indirect Cost Recovery 208,517

Total 208,517

USES

Professional 0.50 11,398

Graduate 60,000

Classified 1.00 38,445

Wages 10,000

Fringe 26,030

Operating 125,440

Travel 5,000

Transfers Out 4,000

Total 1.50 280,313

Net Increase/Decrease in Funds -71,796

Ending Balance 292,873

WING - START-UP

Opening Balance 57,316

USES

Operating 1,000

Travel 2,500

Total 3,500

Net Increase/Decrease in Funds -3,500

Ending Balance 53,816

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

**2013-2014
Operating Budget
FTE \$**

YU - MATCH FOR RESEARCH

Opening Balance 15,324

USES

Professional 0.00 5,421

Fringe 184

Operating 950

Travel 3,000

Total 0.00 9,555

Net Increase/Decrease in Funds -9,555

Ending Balance 5,769

ZHAO START UP

Opening Balance 150,750

USES

Professional 1.00 48,850

Fringe 17,420

Operating 80,000

Total 1.00 146,270

Net Increase/Decrease in Funds -146,270

Ending Balance 4,480

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

**2013-2014
Operating Budget
FTE \$**

Research TOTAL		
Opening Balance		4,668,530
SOURCES		
Sales and Service		150,815
Indirect Cost Recovery		522,753
Gifts		2,934,000
Transfers From Other Accounts		2,854,335
Total		6,461,903
USES		
Professional	28.20	2,406,989
Graduate		386,099
Classified	2.00	91,150
Wages		271,784
Fringe		662,390
Operating		3,907,144
Travel		168,076
Sales and Service Recharge		-128,075
Transfers Out		23,445
Total	30.20	7,789,002
Net Increase/Decrease in Funds		-1,327,099
Ending Balance		3,341,431

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

**2013-2014
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FTE \$**

Public Service ASSOC FOR STUDY OF HIGHER ED		
Opening Balance		13,751
SOURCES		
Misc		205,000
Total		205,000
USES		
Professional	2.50	146,446
Graduate		6,000
Fringe		47,932
Total	2.50	200,378
Net Increase/Decrease in Funds		4,622
Ending Balance		18,373
BARRICK LECTURES		
Opening Balance		927,994
USES		
Operating		266,975
Total		266,975
Net Increase/Decrease in Funds		-266,975
Ending Balance		661,019

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

**2013-2014
Operating Budget**
FTE \$

<hr/>		
CANNON SURVEY CENTER		
Opening Balance		81,255
SOURCES		
Sales and Service		406,000
<hr/>		
Total		406,000
USES		
Professional	2.50	269,240
Classified	0.10	4,094
Wages		275,000
Fringe		111,687
Operating		91,936
Travel		7,500
Sales and Service Recharge		-395,514
<hr/>		
Total	2.60	363,943
Net Increase/Decrease in Funds		42,057
Ending Balance		123,312

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

**2013-2014
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FTE \$

<hr/>		
COL EDUC AUTISM CENTER GIFT		
Opening Balance		758
SOURCES		
Gifts		131,000
<hr/>		
Total		131,000
USES		
Professional	0.00	14,029
Graduate		19,000
Wages		3,000
Fringe		2,826
Operating		19,122
Travel		1,500
<hr/>		
Total	0.00	59,477
Net Increase/Decrease in Funds		71,523
Ending Balance		72,281

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

2013-2014
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DEPT CONFERENCE & PROGRAMS			
Opening Balance			170,329
SOURCES			
Sales and Service			23,825
Misc			8,100
Total			31,925
USES			
Professional	0.00		5,010
Fringe			171
Operating			26,217
Sales and Service Recharge			-8,500
Transfers Out			100,000
Total			0.00 122,898
Net Increase/Decrease in Funds			-90,973
Ending Balance			79,356

**University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
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FTE \$

ED OUTRCH LIFELONG LRNING CTR			
Opening Balance			79,738
SOURCES			
Student Fees			215,400
Sales and Service			1,500
Total			216,900
USES			
Professional	1.30		69,104
Classified	0.80		25,767
Fringe			35,220
Operating			126,853
Travel			2,000
Transfers Out			30,000
Total			2.10 288,944
Net Increase/Decrease in Funds			-72,044
Ending Balance			7,694

ED OUTREACH GIFTS

Opening Balance			21,874
SOURCES			
Gifts			1,209
Total			1,209
USES			
Operating			605
Total			605
Net Increase/Decrease in Funds			604
Ending Balance			22,478

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

**2013-2014
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FTE \$**

<i>ED OUTREACH OSHER SENIOR GIFT</i>		
Opening Balance		202,106
SOURCES		
Gifts		56,300
<hr/>		
Total		56,300
USES		
Operating		40,000
<hr/>		
Total		40,000
Net Increase/Decrease in Funds		16,300
Ending Balance		218,406
 <i>ED OUTREACH ROAD SCHOLAR</i>		
Opening Balance		64,642
SOURCES		
Student Fees		189,540
<hr/>		
Total		189,540
USES		
Professional	0.00	13,979
Wages		12,000
Fringe		654
Operating		179,934
Transfers Out		31,250
<hr/>		
Total	0.00	237,817
Net Increase/Decrease in Funds		-48,277
Ending Balance		16,365

**University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
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**2013-2014
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FTE \$**

<i>HOTEL COLLEGE INTL GAMING CONF</i>		
Opening Balance		196,595
USES		
Professional	0.00	1,202
Fringe		41
Operating		163,740
Travel		450
Transfers Out		15,000
<hr/>		
Total	0.00	180,433
Net Increase/Decrease in Funds		-180,433
Ending Balance		16,162
 <i>KUNV - GIFTS</i>		
Opening Balance		105,670
SOURCES		
Gifts		305,500
<hr/>		
Total		305,500
USES		
Professional	2.00	108,564
Classified	1.00	41,206
Wages		18,000
Fringe		52,310
Operating		65,869
<hr/>		
Total	3.00	285,949
Net Increase/Decrease in Funds		19,551
Ending Balance		125,221

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

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FTE \$

LAS VEGAS DEBATE LEAGUE GIFT

SOURCES			
Gifts			10,800
<hr/>			
Total			10,800
USES			
Professional	0.00		3,500
Fringe			110
Operating			6,000
<hr/>			
Total	0.00		9,610
Net Increase/Decrease in Funds			1,190
<hr/>			
Ending Balance			1,190

RISK MANAGEMENT SALES

Opening Balance			20,893
SOURCES			
Sales and Service			9,375
Transfers From Other Accounts			2,125
<hr/>			
Total			11,500
USES			
Wages			4,000
Fringe			60
Operating			3,978
<hr/>			
Total			8,038
Net Increase/Decrease in Funds			3,462
<hr/>			
Ending Balance			24,355

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

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SCIENCE/ENG FAIR

Opening Balance			36
SOURCES			
Gifts			35,000
<hr/>			
Total			35,000
USES			
Operating			33,000
Travel			1,500
<hr/>			
Total			34,500
Net Increase/Decrease in Funds			500
<hr/>			
Ending Balance			536

SOUTHERN NV WRITING PROJECT

Opening Balance			111,276
SOURCES			
Sales and Service			31,080
Transfers From Other Accounts			12,166
<hr/>			
Total			43,246
USES			
Professional	0.00		25,402
Classified	0.00		3,006
Fringe			920
Operating			5,260
Travel			5,500
Transfers Out			4,000
<hr/>			
Total	0.00		44,088
Net Increase/Decrease in Funds			-842
<hr/>			
Ending Balance			110,434

**University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
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FTE \$**

Public Service TOTAL		
Opening Balance		1,996,917
SOURCES		
Student Fees		404,940
Sales and Service		471,780
Gifts		539,809
Misc		213,100
Transfers From Other Accounts		14,291
Total		1,643,920
USES		
Professional	8.30	656,476
Graduate		25,000
Classified	1.90	74,073
Wages		312,000
Fringe		251,931
Operating		1,029,489
Travel		18,450
Sales and Service Recharge		-404,014
Transfers Out		180,250
Total	10.20	2,143,655
Net Increase/Decrease in Funds		-499,735
Ending Balance		1,497,182

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2013-2014 Self Supporting Budget
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**2013-2014
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Academic Support ACADEMIC SUCCESS CENTER		
Opening Balance		783,455
SOURCES		
Student Fees		646,051
Total		646,051
USES		
Professional	3.00	186,002
Graduate		185,200
Classified	0.75	23,946
Wages		81,000
Fringe		106,744
Operating		82,787
Travel		2,500
Transfers Out		2,500
Total	3.75	670,679
Net Increase/Decrease in Funds		-24,628
Ending Balance		758,827

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FTE \$

ACCELERTD SCHLS-OUTSIDE CNTRCT			
Opening Balance			3,919
SOURCES			
Sales and Service			40,000
Total			40,000
USES			
Professional	0.00		18,037
Classified	0.00		2,806
Fringe			665
Operating			3,448
Travel			14,000
Transfers Out			4,100
Total		0.00	43,056
Net Increase/Decrease in Funds			-3,056
Ending Balance			863
ACE DENKEN ENDOWMENT			
Opening Balance			215,485
SOURCES			
Investment/Endowment Income			53,000
Total			53,000
USES			
Professional	0.00		9,770
Classified	0.50		23,256
Fringe			10,227
Operating			10,496
Total		0.50	53,749
Net Increase/Decrease in Funds			-749
Ending Balance			214,736

**University of Nevada, Las Vegas
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ANTHROPOLOGY DEPT FACULTY TRAV			
Opening Balance			36,213
SOURCES			
Transfers From Other Accounts			26,000
Total			26,000
USES			
Operating			8,222
Travel			25,000
Sales and Service Recharge			-3,375
Total			29,847
Net Increase/Decrease in Funds			-3,847
Ending Balance			32,366
ANTHROPOLOGY START-UP COSTS			
Opening Balance			64,203
USES			
Professional	0.00		100
Wages			2,500
Fringe			41
Operating			13,500
Travel			6,509
Total		0.00	22,650
Net Increase/Decrease in Funds			-22,650
Ending Balance			41,553

**University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
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**2013-2014
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ARCHITECTURE DESIGN STUDIO GFT		
Opening Balance		7,706
USES		
Operating		1,450
Travel		3,000
Total		4,450
Net Increase/Decrease in Funds		-4,450
Ending Balance		3,256
ARCHITECTURE GIFT		
Opening Balance		7,194
SOURCES		
Gifts		12,500
Total		12,500
USES		
Operating		3,025
Travel		2,500
Total		5,525
Net Increase/Decrease in Funds		6,975
Ending Balance		14,169
ARCHITECTURE OVERHEAD		
Opening Balance		10,449
USES		
Operating		5,600
Total		5,600
Net Increase/Decrease in Funds		-5,600
Ending Balance		4,849

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ARNOLD SHAW POPULAR MUSIC		
Opening Balance		52,360
SOURCES		
Gifts		24,000
Total		24,000
USES		
Professional	0.00	39,340
Graduate		10,000
Fringe		1,636
Operating		6,080
Total	0.00	57,056
Net Increase/Decrease in Funds		-33,056
Ending Balance		19,304
ARTS BRIDGE SCHOLAR		
Opening Balance		4,934
SOURCES		
Gifts		12,000
Total		12,000
USES		
Professional	0.00	12,025
Fringe		408
Operating		600
Total	0.00	13,033
Net Increase/Decrease in Funds		-1,033
Ending Balance		3,901

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B O'TOOLE IDCR	
Opening Balance	14,927
SOURCES	
Transfers From Other Accounts	371
Total	371
USES	
Operating	1,750
Travel	1,000
Total	2,750
Net Increase/Decrease in Funds	-2,379
Ending Balance	12,548
BARRICK MUSEUM GIFT	
Opening Balance	69,720
SOURCES	
Gifts	31,343
Total	31,343
USES	
Wages	21,000
Fringe	315
Operating	13,100
Total	34,415
Net Increase/Decrease in Funds	-3,072
Ending Balance	66,648

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BARRICK MUSEUM OPERATIONS	
Opening Balance	121,858
SOURCES	
Sales and Service	9,000
Total	9,000
USES	
Professional	1.00 97,847
Fringe	33,889
Operating	4,822
Sales and Service Recharge	-5,700
Total	1.00 130,858
Net Increase/Decrease in Funds	-121,858
Ending Balance	0
BEAM ENDOW INCOME - ARCHITEC	
Opening Balance	12,422
SOURCES	
Investment/Endowment Income	60,000
Total	60,000
USES	
Operating	42,000
Travel	8,500
Total	50,500
Net Increase/Decrease in Funds	9,500
Ending Balance	21,922

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BEAM ENDOWMENT INCOME BUSINESS			
Opening Balance			127,853
SOURCES			
Investment/Endowment Income			60,000
Total			60,000
USES			
Professional	0.50		43,965
Fringe			12,158
Total		0.50	56,123
Net Increase/Decrease in Funds			3,877
Ending Balance			131,730
BEAM ENDOWMENT INCOME HOTEL			
Opening Balance			47,736
SOURCES			
Investment/Endowment Income			59,150
Total			59,150
USES			
Professional	0.55		32,696
Fringe			10,609
Operating			15,350
Travel			5,000
Total		0.55	63,655
Net Increase/Decrease in Funds			-4,505
Ending Balance			43,231

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BERMAN DEBATE FORUM			
Opening Balance			9,247
SOURCES			
Gifts			61,000
Total			61,000
USES			
Wages			2,000
Fringe			30
Operating			50,095
Total			52,125
Net Increase/Decrease in Funds			8,875
Ending Balance			18,122
BIGELOW HS-SCH HEALTH&HM SCI			
Opening Balance			10,471
USES			
Professional	0.10		7,132
Fringe			2,192
Total		0.10	9,324
Net Increase/Decrease in Funds			-9,324
Ending Balance			1,147

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<i>BIGELOW HS-SCH PUBLIC HLT GIFT</i>		
Opening Balance		68,407
USES		
Professional	0.50	24,425
Fringe		8,710
Operating		2,700
Travel		500
Total	0.50	36,335
Net Increase/Decrease in Funds		-36,335
Ending Balance		32,072
<i>BILL CAMPBELL ENDOWMENT</i>		
Opening Balance		102,511
SOURCES		
Investment/Endowment Income		7,250
Total		7,250
USES		
Graduate		14,000
Fringe		1,210
Operating		5,000
Total		20,210
Net Increase/Decrease in Funds		-12,960
Ending Balance		89,551

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<i>BIOLOGY OVERHEAD</i>		
Opening Balance		113,241
SOURCES		
Sales and Service		100
Transfers From Other Accounts		47,084
Total		47,184
USES		
Classified	0.50	15,337
Wages		1,000
Fringe		7,081
Operating		16,550
Travel		700
Transfers Out		7,000
Total	0.50	47,668
Net Increase/Decrease in Funds		-484
Ending Balance		112,757
<i>BIOLOGY SCI SUMMER FUNDS</i>		
Opening Balance		409,079
USES		
Professional	0.00	35,072
Graduate		8,800
Fringe		1,609
Operating		2,000
Travel		3,500
Transfers Out		14,200
Total	0.00	65,181
Net Increase/Decrease in Funds		-65,181
Ending Balance		343,898

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<i>BIOLOGY STOCKROOM OPERATIONS</i>		
Opening Balance		67,199
USES		
Wages		8,250
Fringe		124
Operating		4,850
Sales and Service Recharge		-15,840
Total		-2,616
Net Increase/Decrease in Funds		2,616
Ending Balance		69,815
<i>BLACK MOUNTAIN INSTITUTE GIFTS</i>		
Opening Balance		31,963
SOURCES		
Gifts		220,000
Total		220,000
USES		
Professional	0.00	81,467
Graduate		3,162
Fringe		2,813
Operating		142,025
Travel		7,500
Total	0.00	236,967
Net Increase/Decrease in Funds		-16,967
Ending Balance		14,996

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<i>BOYD GROUP BUDGETED</i>		
Opening Balance		23,639
Net Increase/Decrease in Funds		0
Ending Balance		23,639
<i>BUSINESS E-CENTER GIFT</i>		
Opening Balance		19,070
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	1,803
Fringe		62
Operating		22,100
Travel		10,000
Total	0.00	33,965
Net Increase/Decrease in Funds		-13,965
Ending Balance		5,105

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BUSINESS HALL OF FAME	
Opening Balance	31,369
SOURCES	
Sales and Service	25,000
Total	25,000
USES	
Operating	3,625
Transfers Out	25,000
Total	28,625
Net Increase/Decrease in Funds	-3,625
Ending Balance	27,744
CABLE CHANNEL ACCOUNT	
Opening Balance	7,458
SOURCES	
Sales and Service	9,670
Total	9,670
USES	
Wages	20,000
Fringe	300
Operating	20,958
Sales and Service Recharge	-34,000
Total	7,258
Net Increase/Decrease in Funds	2,412
Ending Balance	9,870

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CABLE CHANNEL BUDGETED	
Opening Balance	182,100
SOURCES	
Transfers From Other Accounts	12,273
Total	12,273
USES	
Professional	2.00 127,511
Wages	3,000
Fringe	37,290
Operating	16,700
Travel	3,000
Total	2.00 187,501
Net Increase/Decrease in Funds	-175,228
Ending Balance	6,872

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CHEF ARTIST SERIES			
Opening Balance			13,270
SOURCES			
Sales and Service			19,000
Total			19,000
USES			
Professional	0.00		1,002
Wages			250
Fringe			39
Operating			12,350
Travel			5,200
Sales and Service Recharge			-1,000
Transfers Out			1,600
Total		0.00	19,441
Net Increase/Decrease in Funds			-441
Ending Balance			12,829

CHEF ARTIST SERIES GIFT

Opening Balance			13,298
USES			
Wages			500
Fringe			8
Operating			2,600
Travel			3,000
Total			6,108
Net Increase/Decrease in Funds			-6,108
Ending Balance			7,190

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CHEMISTRY FACULTY DEVELOPMENT			
Opening Balance			124,355
SOURCES			
Transfers From Other Accounts			60,000
Total			60,000
USES			
Professional	0.00		20,041
Wages			12,000
Fringe			860
Operating			18,050
Travel			2,000
Transfers Out			90,300
Total		0.00	143,251
Net Increase/Decrease in Funds			-83,251
Ending Balance			41,104

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CHEMISTRY OVERHEAD ACCOUNT		
Opening Balance		28,877
SOURCES		
Transfers From Other Accounts		53,852
<hr/>		
Total		53,852
USES		
Professional	0.00	12,910
Graduate		2,000
Classified	0.00	4,008
Wages		1,000
Fringe		560
Operating		9,750
Transfers Out		3,900
<hr/>		
Total	0.00	34,128
Net Increase/Decrease in Funds		19,724
Ending Balance		48,601
 CHEN IDCR		
Opening Balance		8,718
USES		
Operating		966
Travel		4,500
<hr/>		
Total		5,466
Net Increase/Decrease in Funds		-5,466
Ending Balance		3,252

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CIVIL & ENV ENGR GIFTS		
Opening Balance		12,753
USES		
Operating		9,681
<hr/>		
Total		9,681
Net Increase/Decrease in Funds		-9,681
Ending Balance		3,072
 CIVIL/ENVIR ENGINEERING - O/H		
Opening Balance		9,450
SOURCES		
Sales and Service		7,000
Indirect Cost Recovery		2,226
Transfers From Other Accounts		22,266
<hr/>		
Total		31,492
USES		
Professional	0.00	4,733
Graduate		5,000
Wages		1,500
Fringe		759
Operating		4,243
Travel		11,500
Transfers Out		13,000
<hr/>		
Total	0.00	40,735
Net Increase/Decrease in Funds		-9,243
Ending Balance		207

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COB - NV BUSINESS HALL OF FAME	
Opening Balance	240
SOURCES	
Gifts	45,000
<hr/>	
Total	45,000
USES	
Operating	42,405
<hr/>	
Total	42,405
Net Increase/Decrease in Funds	2,595
Ending Balance	2,835
COB - SPEAKER SERIES-BUDGETED	
Opening Balance	13,797
Net Increase/Decrease in Funds	0
Ending Balance	13,797
COB DEVELOPMENT ACTIVITIES	
Opening Balance	3,780
SOURCES	
Gifts	10,000
<hr/>	
Total	10,000
USES	
Operating	3,500
Travel	3,500
<hr/>	
Total	7,000
Net Increase/Decrease in Funds	3,000
Ending Balance	6,780

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COB SUMMER TERM ALLOCATION		
Opening Balance	395,743	
SOURCES		
Transfers From Other Accounts	566,663	
<hr/>		
Total	566,663	
USES		
Professional	0.00	167,343
Classified	0.00	4,008
Wages		6,000
Fringe		5,848
Operating		46,034
Travel		10,000
Transfers Out		206,741
<hr/>		
Total	0.00	445,974
Net Increase/Decrease in Funds		120,689
Ending Balance		516,432

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COL EDUC DEVELOPMENT		
Opening Balance		581,695
SOURCES		
Transfers From Other Accounts		414,821
Total		414,821
USES		
Professional	0.67	177,999
Graduate		105,000
Wages		7,150
Fringe		20,996
Operating		68,800
Travel		39,000
Transfers Out		195,166
Total	0.67	614,111
Net Increase/Decrease in Funds		-199,290
Ending Balance		382,405

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COL EDUC PSYCHOLOGY DEPT SUP		
Opening Balance		49,837
SOURCES		
Transfers From Other Accounts		54,500
Total		54,500
USES		
Wages		13,000
Fringe		195
Operating		13,124
Travel		20,000
Transfers Out		5,000
Total		51,319
Net Increase/Decrease in Funds		3,181
Ending Balance		53,018
COL FINE ARTS - SERVICES		
Opening Balance		66,076
SOURCES		
Sales and Service		30,750
Transfers From Other Accounts		1,000
Total		31,750
USES		
Professional	0.00	5,762
Fringe		195
Operating		27,876
Travel		500
Transfers Out		350
Total	0.00	34,683
Net Increase/Decrease in Funds		-2,933
Ending Balance		63,143

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COL FINE ARTS DEAN'S STAFF		
Opening Balance		99,606
USES		
Graduate		2,000
Fringe		30
Operating		27,595
Travel		450
Total		30,075
Net Increase/Decrease in Funds		-30,075
Ending Balance		69,531
COL FINE ARTS SEARCHES		
Opening Balance		26,432
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Operating		14,300
Travel		500
Transfers Out		700
Total		15,500
Net Increase/Decrease in Funds		-500
Ending Balance		25,932

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COL FINE ARTS STUDENT DEV GIFT		
Opening Balance		68,239
SOURCES		
Gifts		45,000
Total		45,000
USES		
Operating		96,400
Travel		7,000
Total		103,400
Net Increase/Decrease in Funds		-58,400
Ending Balance		9,839
COL OF ENG DEPT SUPPORT		
Opening Balance		20,586
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Professional	0.00	10,021
Fringe		340
Operating		12,115
Total	0.00	22,476
Net Increase/Decrease in Funds		-12,476
Ending Balance		8,110

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COL SCI DEAN'S GENERAL GIFT		
Opening Balance		6,047
SOURCES		
Gifts		40,000
<hr/>		
Total		40,000
USES		
Professional	0.25	17,708
Fringe		5,324
Operating		5,000
<hr/>		
Total	0.25	28,032
Net Increase/Decrease in Funds		11,968
Ending Balance		18,015
 COLL OF FINE ARTS-GENERAL GIFT		
Opening Balance		63,042
USES		
Professional	0.00	1,704
Fringe		58
Operating		4,245
Travel		500
<hr/>		
Total	0.00	6,507
Net Increase/Decrease in Funds		-6,507
Ending Balance		56,535

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COMMUNICATION STUDIES GIFT		
Opening Balance		23,634
USES		
Wages		5,000
Fringe		75
Operating		6,500
Travel		3,000
<hr/>		
Total		14,575
Net Increase/Decrease in Funds		-14,575
Ending Balance		9,059
 COMPUTER LAB PLOTTERS		
Opening Balance		34,345
SOURCES		
Sales and Service		31,001
Transfers From Other Accounts		28,500
<hr/>		
Total		59,501
USES		
Operating		37,160
Sales and Service Recharge		-425
<hr/>		
Total		36,735
Net Increase/Decrease in Funds		22,766
Ending Balance		57,111

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COMPUTER SCIENCE OVERHEAD		
Opening Balance		30,355
SOURCES		
Transfers From Other Accounts		25,096
<hr/>		
Total		25,096
USES		
Professional	0.00	2,255
Fringe		77
Operating		1,770
Travel		2,000
Transfers Out		75
<hr/>		
Total	0.00	6,177
Net Increase/Decrease in Funds		18,919
Ending Balance		49,274
 COOPERATIVE RESOURCES		
Opening Balance		115,067
SOURCES		
Transfers From Other Accounts		30,000
<hr/>		
Total		30,000
USES		
Operating		98,673
Sales and Service Recharge		-13,353
<hr/>		
Total		85,320
Net Increase/Decrease in Funds		-55,320
Ending Balance		59,747

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CRIMINAL JUSTICE TRAVEL		
Opening Balance		63,408
SOURCES		
Transfers From Other Accounts		54,532
<hr/>		
Total		54,532
USES		
Wages		4,000
Fringe		60
Operating		11,100
Travel		36,000
<hr/>		
Total		51,160
Net Increase/Decrease in Funds		3,372
Ending Balance		66,780
 CTR FOR ENERGY RESEARCH IDCR		
Opening Balance		46,175
SOURCES		
Indirect Cost Recovery		14,501
<hr/>		
Total		14,501
USES		
Graduate		4,500
Wages		500
Fringe		875
Operating		1,775
Travel		4,000
<hr/>		
Total		11,650
Net Increase/Decrease in Funds		2,851
Ending Balance		49,026

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CURRICULUM & INSTR FACULTY DEV

Opening Balance		308,871
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		114,000
Total		124,000
USES		
Professional	1.00	87,688
Wages		20,000
Fringe		24,800
Operating		17,570
Travel		28,000
Transfers Out		4,700
Total	1.00	182,758
Net Increase/Decrease in Funds		-58,758
Ending Balance		250,113

DAS IDCR

Opening Balance		73
SOURCES		
Transfers From Other Accounts		4,200
Total		4,200
USES		
Operating		4,250
Total		4,250
Net Increase/Decrease in Funds		-50
Ending Balance		23

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DEAN BUSINESS FACULTY DEV SUPT

Opening Balance		6,764
USES		
Operating		1,400
Travel		500
Total		1,900
Net Increase/Decrease in Funds		-1,900
Ending Balance		4,864

DEAN LIBERAL ARTS

Opening Balance		104,738
SOURCES		
Indirect Cost Recovery		19,021
Transfers From Other Accounts		3,432
Total		22,453
USES		
Professional	0.00	1,253
Fringe		42
Operating		6,086
Travel		5,000
Transfers Out		10,200
Total	0.00	22,581
Net Increase/Decrease in Funds		-128
Ending Balance		104,610

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DEAN, SCI OVERHEAD			
Opening Balance			388,940
SOURCES			
Indirect Cost Recovery			455,556
Transfers From Other Accounts			31,000
Total			486,556
USES			
Professional	4.17		187,343
Classified	0.00		22,288
Fringe			73,157
Operating			35,035
Travel			11,000
Total		4.17	328,823
Net Increase/Decrease in Funds			157,733
Ending Balance			546,673
DEAN'S GIFT ACCT - RESTRICTED			
Opening Balance			4,635
SOURCES			
Gifts			15,000
Total			15,000
USES			
Operating			12,610
Travel			4,500
Total			17,110
Net Increase/Decrease in Funds			-2,110
Ending Balance			2,525

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DEBATE CAMP & TOURNAMENT			
Opening Balance			1,236
SOURCES			
Sales and Service			28,375
Total			28,375
USES			
Professional	0.00		5,010
Wages			9,000
Fringe			306
Operating			2,693
Transfers Out			7,493
Total		0.00	24,502
Net Increase/Decrease in Funds			3,873
Ending Balance			5,109
DIPALMA PROJECT GIFT ACCOUNT			
Opening Balance			49,146
USES			
Operating			10,600
Total			10,600
Net Increase/Decrease in Funds			-10,600
Ending Balance			38,546

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DOCTOR OF NURSING SUPPORT			
Opening Balance			94,102
SOURCES			
Transfers From Other Accounts			6,100
Total			6,100
USES			
Operating			7,600
Travel			2,000
Transfers Out			5,000
Total			14,600
Net Increase/Decrease in Funds			-8,500
Ending Balance			85,602
ECONOMIC STUDIES - BUDGETED			
Opening Balance			167,212
SOURCES			
Sales and Service			69,850
Transfers From Other Accounts			2,559
Total			72,409
USES			
Professional	1.00		148,993
Graduate			5,000
Wages			2,259
Fringe			44,503
Operating			29,266
Travel			7,500
Transfers Out			2,100
Total		1.00	239,621
Net Increase/Decrease in Funds			-167,212
Ending Balance			0

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FTE \$**

ED OUTREACH MARKETING			
Opening Balance			160,854
SOURCES			
Transfers From Other Accounts			550,000
Total			550,000
USES			
Professional	3.00		241,620
Classified	1.00		50,675
Fringe			94,607
Operating			307,919
Total		4.00	694,821
Net Increase/Decrease in Funds			-144,821
Ending Balance			16,033
ED OUTREACH OPERATIONS			
Opening Balance			342,482
SOURCES			
Transfers From Other Accounts			1,078,521
Total			1,078,521
USES			
Professional	7.01		528,138
Classified	3.50		123,520
Wages			95,000
Fringe			225,500
Operating			309,261
Travel			20,000
Transfers Out			5,000
Total		10.51	1,306,419
Net Increase/Decrease in Funds			-227,898
Ending Balance			114,584

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EDUC PROFESSIONAL DEVELOPMENT		
Opening Balance		48,585
SOURCES		
Transfers From Other Accounts		48,000
Total		48,000
USES		
Operating		18,000
Travel		25,000
Total		43,000
Net Increase/Decrease in Funds		5,000
Ending Balance		53,585
EDUCATION - IDCR		
Opening Balance		151,631
SOURCES		
Indirect Cost Recovery		40,992
Total		40,992
USES		
Operating		8,935
Travel		15,000
Transfers Out		20,000
Total		43,935
Net Increase/Decrease in Funds		-2,943
Ending Balance		148,688

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ELECTRICAL ENGINEERING OH		
Opening Balance		40,376
SOURCES		
Transfers From Other Accounts		24,000
Total		24,000
USES		
Professional	0.00	5,010
Graduate		15,000
Fringe		1,896
Operating		1,570
Travel		5,500
Transfers Out		6,000
Total	0.00	34,976
Net Increase/Decrease in Funds		-10,976
Ending Balance		29,400

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ENGINEERING SUMMER SESSION		
Opening Balance		57,079
SOURCES		
Sales and Service		5,000
Transfers From Other Accounts		108,200
<hr/>		
Total		113,200
USES		
Professional	0.00	10,982
Graduate		12,000
Wages		3,000
Fringe		598
Operating		5,465
Travel		6,000
Transfers Out		56,766
<hr/>		
Total	0.00	94,811
Net Increase/Decrease in Funds		18,389
Ending Balance		75,468
 ENGINEERING/COMP SCI GIFT		
Opening Balance		90,649
USES		
Professional	1.00	64,682
Fringe		19,072
Operating		500
<hr/>		
Total	1.00	84,254
Net Increase/Decrease in Funds		-84,254
Ending Balance		6,395

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ENGLISH DEPT TRAVEL		
Opening Balance		103,432
SOURCES		
Transfers From Other Accounts		66,000
<hr/>		
Total		66,000
USES		
Operating		4,000
Travel		40,000
<hr/>		
Total		44,000
Net Increase/Decrease in Funds		22,000
Ending Balance		125,432
 EVP & P FACULTY DEVELOPMENT		
Opening Balance		8,830,265
SOURCES		
Transfers From Other Accounts		2,379,570
<hr/>		
Total		2,379,570
USES		
Operating		102,000
Transfers Out		2,050,500
<hr/>		
Total		2,152,500
Net Increase/Decrease in Funds		227,070
Ending Balance		9,057,335

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EXPRESSIONS		
Opening Balance		16,382
SOURCES		
Sales and Service		51,750
Transfers From Other Accounts		50,929
Total		102,679
USES		
Operating		119,061
Total		119,061
Net Increase/Decrease in Funds		-16,382
Ending Balance		0
FINE ARTS SUMMER SESSION		
Opening Balance		480,384
SOURCES		
Transfers From Other Accounts		242,333
Total		242,333
USES		
Professional	0.00	33,569
Wages		2,150
Fringe		1,171
Operating		21,975
Travel		80,000
Transfers Out		5,600
Total	0.00	144,465
Net Increase/Decrease in Funds		97,868
Ending Balance		578,252

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FIRST ROBOTICS GIFT		
Opening Balance		4,041
SOURCES		
Gifts		1,000
Total		1,000
USES		
Operating		2,745
Total		2,745
Net Increase/Decrease in Funds		-1,745
Ending Balance		2,296
GAMBARANA GIFT INCOME		
Opening Balance		17,420
SOURCES		
Gifts		45,000
Total		45,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		12,420

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GAMING CENTER		
Opening Balance		455,255
SOURCES		
Sales and Service		558,587
Total		558,587
USES		
Professional	2.00	310,409
Wages		16,500
Fringe		48,275
Operating		122,641
Travel		77,400
Total	2.00	575,225
Net Increase/Decrease in Funds		-16,638
Ending Balance		438,617
GENERAL GIFT - ENGINEERING		
Opening Balance		7,673
SOURCES		
Gifts		30,000
Total		30,000
USES		
Professional	0.00	3,006
Fringe		103
Operating		29,968
Travel		1,700
Total	0.00	34,777
Net Increase/Decrease in Funds		-4,777
Ending Balance		2,896

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GEOSCIENCE OVERHEAD ACCT		
Opening Balance		143,508
SOURCES		
Sales and Service		2,000
Transfers From Other Accounts		43,221
Total		45,221
USES		
Professional	0.00	19,039
Graduate		24,000
Wages		4,000
Fringe		4,625
Operating		52,070
Travel		18,000
Sales and Service Recharge		-200
Transfers Out		7,000
Total	0.00	128,534
Net Increase/Decrease in Funds		-83,313
Ending Balance		60,195

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GIF - LIBRARY RESOURCES		
Opening Balance		1,614,976
SOURCES		
Transfers From Other Accounts		4,450,100
<hr/>		
Total		4,450,100
USES		
Professional	3.60	640,962
Graduate		19,500
Classified	3.00	97,627
Wages		150,000
Fringe		143,875
Operating		1,345,614
Transfers Out		3,000,000
<hr/>		
Total	6.60	5,397,578
Net Increase/Decrease in Funds		-947,478
Ending Balance		667,498
 GIF - OIT SUPPORT		
Opening Balance		257,846
SOURCES		
Transfers From Other Accounts		330,000
<hr/>		
Total		330,000
USES		
Professional	3.00	209,078
Fringe		63,294
Operating		101,000
Travel		6,000
<hr/>		
Total	3.00	379,372
Net Increase/Decrease in Funds		-49,372
Ending Balance		208,474

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GOLF FOR BUSINESS & LIFE GIFT		
Opening Balance		8,748
SOURCES		
Gifts		20,000
<hr/>		
Total		20,000
USES		
Professional	0.50	19,540
Fringe		7,849
Operating		520
<hr/>		
Total	0.50	27,909
Net Increase/Decrease in Funds		-7,909
Ending Balance		839
 GPSA RESEARCH		
Opening Balance		64,304
SOURCES		
Transfers From Other Accounts		116,165
<hr/>		
Total		116,165
USES		
Operating		4,500
Travel		89,000
Transfers Out		16,500
<hr/>		
Total		110,000
Net Increase/Decrease in Funds		6,165
Ending Balance		70,469

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2013-2014 Self Supporting Budget
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GRAD ORIENTATION/PROF DEV FEE	
Opening Balance	163,705
SOURCES	
Student Fees	49,000
Total	49,000
USES	
Graduate	9,188
Fringe	138
Operating	1,875
Transfers Out	16,500
Total	27,701
Net Increase/Decrease in Funds	21,299
Ending Balance	185,004
GRADUATE STUDENT & FACULTY DEV	
Opening Balance	61,060
SOURCES	
Transfers From Other Accounts	62,917
Total	62,917
USES	
Operating	32,110
Travel	30,000
Transfers Out	500
Total	62,610
Net Increase/Decrease in Funds	307
Ending Balance	61,367

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2013-2014 Self Supporting Budget
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GRADUATION FEES	
Opening Balance	518,641
SOURCES	
Student Fees	397,500
Sales and Service	6,000
Total	403,500
USES	
Classified	2.00 68,027
Fringe	33,529
Operating	162,650
Transfers Out	25,800
Total	2.00 290,006
Net Increase/Decrease in Funds	113,494
Ending Balance	632,135
GRANT, ARCHIE & ZORA ENDOWMENT	
Opening Balance	137,010
SOURCES	
Investment/Endowment Income	44,000
Total	44,000
USES	
Operating	44,000
Total	44,000
Net Increase/Decrease in Funds	0
Ending Balance	137,010

**University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
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GREENSPUN GIFT-FACULTY DEVELOP		
Opening Balance		9,705
USES		
Professional	0.00	1,202
Fringe		41
Operating		5,020
Travel		1,500
Total	0.00	7,763
Net Increase/Decrease in Funds		-7,763
Ending Balance		1,942
HARRAH CHAIR		
Opening Balance		5,859
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	9,770
Fringe		1,724
Total	0.00	11,494
Net Increase/Decrease in Funds		-1,494
Ending Balance		4,365

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HARRAHS GIFT		
Opening Balance		30,867
SOURCES		
Gifts		75,000
Total		75,000
USES		
Professional	0.70	58,135
Fringe		16,418
Operating		23,000
Total	0.70	97,553
Net Increase/Decrease in Funds		-22,553
Ending Balance		8,314
HEALTH AND HUMAN SCIENCES		
Opening Balance		681,057
SOURCES		
Sales and Service		4,403
Transfers From Other Accounts		297,602
Total		302,005
USES		
Professional	0.35	57,861
Graduate		5,000
Wages		300
Fringe		8,229
Operating		52,904
Travel		3,500
Transfers Out		85,150
Total	0.35	212,944
Net Increase/Decrease in Funds		89,061
Ending Balance		770,118

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<i>HI PRESSURE SCI & ENG CTR IDCR</i>		
Opening Balance		553,156
SOURCES		
Transfers From Other Accounts		50,615
<hr/>		
Total		50,615
USES		
Professional	0.00	12,025
Fringe		408
<hr/>		
Total	0.00	12,433
Net Increase/Decrease in Funds		38,182
Ending Balance		591,338
 <i>HIPSEC/PHYSICS OVERHEAD</i>		
Opening Balance		44,242
SOURCES		
Transfers From Other Accounts		26,000
<hr/>		
Total		26,000
USES		
Operating		50,000
Travel		10,000
<hr/>		
Total		60,000
Net Increase/Decrease in Funds		-34,000
Ending Balance		10,242

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2013-2014 Self Supporting Budget
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FTE \$**

<i>HISTORY DEPT TRAVEL</i>		
Opening Balance		73,739
SOURCES		
Transfers From Other Accounts		48,000
<hr/>		
Total		48,000
USES		
Operating		12,622
Travel		36,000
Transfers Out		2,950
<hr/>		
Total		51,572
Net Increase/Decrease in Funds		-3,572
Ending Balance		70,167
 <i>HIXSON-LIED SUCCESS PROGRAM</i>		
Opening Balance		5,318
SOURCES		
Gifts		6,000
<hr/>		
Total		6,000
USES		
Operating		3,750
<hr/>		
Total		3,750
Net Increase/Decrease in Funds		2,250
Ending Balance		7,568

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2013-2014 Self Supporting Budget
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<i>HOTEL COL FACULTY RESEARCH DEV</i>	
Opening Balance	54,506
SOURCES	
Transfers From Other Accounts	18,958
Total	18,958
USES	
Operating	5,500
Travel	12,000
Transfers Out	500
Total	18,000
Net Increase/Decrease in Funds	958
Ending Balance	55,464
<i>HOTEL COL GRAD DEPT OPERATING</i>	
Opening Balance	6,505
SOURCES	
Transfers From Other Accounts	15,000
Total	15,000
USES	
Wages	4,200
Fringe	63
Operating	4,825
Transfers Out	5,300
Total	14,388
Net Increase/Decrease in Funds	612
Ending Balance	7,117

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<i>HOTEL COL INTN'L GAMING GIFT</i>	
Opening Balance	16,492
SOURCES	
Gifts	96,000
Total	96,000
USES	
Operating	105,000
Travel	5,000
Total	110,000
Net Increase/Decrease in Funds	-14,000
Ending Balance	2,492
<i>HOTEL COL JERRY VALLEN DINNER</i>	
Opening Balance	14,235
SOURCES	
Sales and Service	50,725
Total	50,725
USES	
Operating	47,514
Transfers Out	600
Total	48,114
Net Increase/Decrease in Funds	2,611
Ending Balance	16,846

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<i>HOTEL COL KONAMI GAMING GIFT</i>			
Opening Balance			47,791
SOURCES			
Gifts			50,000
Total			50,000
USES			
Professional	0.50		36,574
Fringe			8,427
Operating			34,550
Travel			5,000
Total		0.50	84,551
Net Increase/Decrease in Funds			-34,551
Ending Balance			13,240
<i>HOTEL COLLEGE DEVELOPMENT</i>			
Opening Balance			27,988
SOURCES			
Gifts			40,000
Total			40,000
USES			
Professional	0.50		41,523
Fringe			11,727
Total		0.50	53,250
Net Increase/Decrease in Funds			-13,250
Ending Balance			14,738

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<i>HOTEL COLLEGE F&B CATERING</i>			
Opening Balance			124,572
SOURCES			
Sales and Service			451,675
Total			451,675
USES			
Professional	3.00		187,915
Classified	0.50		17,334
Wages			92,000
Fringe			61,962
Operating			331,868
Travel			2,500
Sales and Service Recharge			-226,747
Transfers Out			27,000
Total		3.50	493,832
Net Increase/Decrease in Funds			-42,157
Ending Balance			82,415

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<i>HOTEL EXECUTIVE MASTERS</i>			
Opening Balance			309,470
SOURCES			
Student Fees			410,040
Total			410,040
USES			
Professional	1.00		228,770
Graduate			10,000
Classified	0.50		23,256
Wages			4,200
Fringe			33,610
Operating			65,298
Travel			4,400
Transfers Out			42,500
Total		1.50	412,034
Net Increase/Decrease in Funds			-1,994
Ending Balance			307,476
<i>HOTEL MARGIN OF EXCELLENCE</i>			
Opening Balance			15,321
SOURCES			
Gifts			10,000
Total			10,000
USES			
Operating			7,900
Travel			12,000
Total			19,900
Net Increase/Decrease in Funds			-9,900
Ending Balance			5,421

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<i>HOTEL MGT FACULTY DEVELOPMENT</i>			
Opening Balance			550,576
SOURCES			
Transfers From Other Accounts			322,292
Total			322,292
USES			
Professional	0.00		71,647
Fringe			2,432
Operating			100,060
Travel			110,000
Transfers Out			1,500
Total		0.00	285,639
Net Increase/Decrease in Funds			36,653
Ending Balance			587,229

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HOWARD HUGHES COLLEGE O/H		
Opening Balance		165,276
SOURCES		
Sales and Service		129
Indirect Cost Recovery		180,000
<hr/>		
Total		180,129
USES		
Professional	1.66	142,204
Graduate		4,000
Wages		5,000
Fringe		25,188
Operating		33,513
Travel		15,000
Transfers Out		120,500
<hr/>		
Total	1.66	345,405
Net Increase/Decrease in Funds		-165,276
Ending Balance		0
 HRC CHEMICAL ANALYSES		
Opening Balance		4,853
SOURCES		
Sales and Service		4,000
<hr/>		
Total		4,000
USES		
Operating		3,140
Sales and Service Recharge		-500
<hr/>		
Total		2,640
Net Increase/Decrease in Funds		1,360
Ending Balance		6,213

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HRC TRAINING PROGRAMS		
Opening Balance		14,256
SOURCES		
Sales and Service		60,000
<hr/>		
Total		60,000
USES		
Professional	0.50	28,165
Fringe		13,446
Operating		6,215
Travel		12,000
<hr/>		
Total	0.50	59,826
Net Increase/Decrease in Funds		174
Ending Balance		14,430
 HRH SENIOR DESIGN DINNER		
Opening Balance		5,947
SOURCES		
Gifts		210,000
<hr/>		
Total		210,000
USES		
Professional	0.00	2,004
Graduate		1,500
Wages		5,000
Fringe		166
Operating		201,859
<hr/>		
Total	0.00	210,529
Net Increase/Decrease in Funds		-529
Ending Balance		5,418

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INTERNATIONAL SERIES			
Opening Balance			15,806
SOURCES			
Sales and Service			13,600
Total			13,600
USES			
Operating			23,976
Total			23,976
Net Increase/Decrease in Funds			-10,376
Ending Balance			5,430
INTL GAMING INST LIBRARY			
Opening Balance			79,987
USES			
Professional	0.00		19,540
Fringe			3,448
Total		0.00	22,988
Net Increase/Decrease in Funds			-22,988
Ending Balance			56,999

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INT'L PROG VIETNAM EXCHNG GIFT			
Opening Balance			5,359
SOURCES			
Gifts			10,000
Total			10,000
USES			
Travel			10,000
Total			10,000
Net Increase/Decrease in Funds			0
Ending Balance			5,359
JAEGER IDCR			
Opening Balance			7,115
SOURCES			
Transfers From Other Accounts			2,100
Total			2,100
USES			
Professional	0.00		2,505
Wages			1,000
Fringe			100
Operating			1,574
Travel			1,000
Total		0.00	6,179
Net Increase/Decrease in Funds			-4,079
Ending Balance			3,036

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KOTSCHVAR MARGARET MEMORIAL			
Opening Balance			71,611
SOURCES			
Investment/Endowment Income			6,800
Total			6,800
USES			
Operating			5,000
Total			5,000
Net Increase/Decrease in Funds			1,800
Ending Balance			73,411
KOZUKI GAMING EDUC GIFT			
Opening Balance			26,500
SOURCES			
Gifts			25,000
Total			25,000
USES			
Professional	0.00		5,010
Fringe			171
Operating			38,500
Travel			5,000
Total		0.00	48,681
Net Increase/Decrease in Funds			-23,681
Ending Balance			2,819

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KVBC LITERARY STUDIES			
Opening Balance			40,629
USES			
Operating			5,000
Total			5,000
Net Increase/Decrease in Funds			-5,000
Ending Balance			35,629
LIB ARTS GREAT WORKS CERT GIFT			
Opening Balance			17,839
SOURCES			
Gifts			12,500
Total			12,500
USES			
Professional	0.00		22,893
Wages			4,925
Fringe			852
Total		0.00	28,670
Net Increase/Decrease in Funds			-16,170
Ending Balance			1,669
LIBERAL ARTS ADVISING CENTER			
Opening Balance			3,262
USES			
Operating			2,880
Total			2,880
Net Increase/Decrease in Funds			-2,880
Ending Balance			382

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LIBERAL ARTS ASIAN STUDIES CTR		
SOURCES		
Transfers From Other Accounts		22,629
<hr/>		
Total		22,629
USES		
Professional	0.00	7,014
Wages		3,500
Fringe		292
Operating		8,000
Travel		2,000
Transfers Out		400
<hr/>		
Total	0.00	21,206
Net Increase/Decrease in Funds		1,423
<hr/>		
Ending Balance		1,423

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LIBERAL ARTS EXTENDED EDUC		
Opening Balance		855,884
SOURCES		
Sales and Service		1,510
Transfers From Other Accounts		840,894
<hr/>		
Total		842,404
USES		
Professional	0.00	24,049
Graduate		3,250
Wages		500
Fringe		873
Operating		19,053
Transfers Out		445,565
<hr/>		
Total	0.00	493,290
Net Increase/Decrease in Funds		349,114
<hr/>		
Ending Balance		1,204,998

LIBERAL ARTS POLITICAL SCI C E

Opening Balance		60,025
SOURCES		
Transfers From Other Accounts		29,000
<hr/>		
Total		29,000
USES		
Operating		8,503
Travel		29,000
Transfers Out		250
<hr/>		
Total		37,753
Net Increase/Decrease in Funds		-8,753
<hr/>		
Ending Balance		51,272

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

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LIBRARY - IDC		
Opening Balance		140,476
SOURCES		
Indirect Cost Recovery		250,000
<hr/>		
Total		250,000
USES		
Professional	1.00	195,600
Graduate		10,000
Fringe		25,615
Operating		85,975
Transfers Out		30,000
<hr/>		
Total	1.00	347,190
Net Increase/Decrease in Funds		-97,190
<hr/>		
Ending Balance		43,286
 LIBRARY DEAN'S ASSOCIATES GIFT		
Opening Balance		20,526
SOURCES		
Gifts		10,000
<hr/>		
Total		10,000
USES		
Professional	0.00	15,031
Fringe		511
Operating		2,000
<hr/>		
Total	0.00	17,542
Net Increase/Decrease in Funds		-7,542
<hr/>		
Ending Balance		12,984

**University of Nevada, Las Vegas
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LIBRARY ENDOWMENT INCOME		
Opening Balance		107,512
SOURCES		
Investment/Endowment Income		84,000
<hr/>		
Total		84,000
USES		
Operating		89,940
<hr/>		
Total		89,940
Net Increase/Decrease in Funds		-5,940
<hr/>		
Ending Balance		101,572
 LIBRARY FINES		
Opening Balance		19,829
SOURCES		
Sales and Service		43,300
<hr/>		
Total		43,300
USES		
Wages		40,000
Fringe		600
Operating		8,516
<hr/>		
Total		49,116
Net Increase/Decrease in Funds		-5,816
<hr/>		
Ending Balance		14,013

**University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
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LIBRARY GIFTS		
Opening Balance		363,282
USES		
Professional	0.00	5,511
Classified	0.00	1,503
Fringe		216
Operating		355,000
Total	0.00	362,230
Net Increase/Decrease in Funds		-362,230
Ending Balance		1,052
LIBRARY SALES-SPEC COLLECTIONS		
Opening Balance		70,501
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Professional	0.00	10,021
Fringe		340
Operating		18,420
Travel		1,000
Sales and Service Recharge		-500
Total	0.00	29,281
Net Increase/Decrease in Funds		-17,281
Ending Balance		53,220

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LIBRARY STAFF DEVELOPMENT		
Opening Balance		102,998
SOURCES		
Transfers From Other Accounts		118,521
Total		118,521
USES		
Operating		22,310
Travel		75,000
Total		97,310
Net Increase/Decrease in Funds		21,211
Ending Balance		124,209
LIBRARY SYSTEMS AND SUPPORT		
Opening Balance		142,570
SOURCES		
Sales and Service		110,400
Total		110,400
USES		
Classified	0.00	2,505
Fringe		47
Operating		157,814
Transfers Out		45,000
Total	0.00	205,366
Net Increase/Decrease in Funds		-94,966
Ending Balance		47,604

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LIED INST REAL ESTATE STUDIES		
Opening Balance		226,972
SOURCES		
Sales and Service		25,033
<hr/>		
Total		25,033
USES		
Professional	1.00	50,804
Fringe		17,765
Operating		4,396
Travel		1,000
Transfers Out		500
<hr/>		
Total	1.00	74,465
Net Increase/Decrease in Funds		-49,432
Ending Balance		177,540
 LIED INSTITUTE BUDGETED		
Opening Balance		6,706
SOURCES		
Gifts		140,000
<hr/>		
Total		140,000
USES		
Professional	1.00	39,080
Wages		5,000
Fringe		15,771
Operating		62,050
Travel		6,000
<hr/>		
Total	1.00	127,901
Net Increase/Decrease in Funds		12,099
Ending Balance		18,805

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MASTER SERIES II		
SOURCES		
Sales and Service		39,000
Transfers From Other Accounts		89,115
<hr/>		
Total		128,115
USES		
Operating		128,115
<hr/>		
Total		128,115
Net Increase/Decrease in Funds		0
Ending Balance		0
 MATH - BDGT SUMMER SCHOOL		
Opening Balance		129,037
USES		
Wages		35,000
Fringe		525
Operating		50,200
Travel		20,000
<hr/>		
Total		105,725
Net Increase/Decrease in Funds		-105,725
Ending Balance		23,312

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MATH FACULTY - START UP		
Opening Balance		20,986
USES		
Operating		2,700
Travel		3,500
Total		6,200
Net Increase/Decrease in Funds		-6,200
Ending Balance		14,786
MBA ORIENTATION		
Opening Balance		2,198
SOURCES		
Student Fees		13,750
Total		13,750
USES		
Professional	0.00	2,505
Fringe		85
Operating		3,331
Travel		3,000
Transfers Out		5,000
Total		13,921
Net Increase/Decrease in Funds	0.00	-171
Ending Balance		2,027

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MECHANICAL ENGINEERING - O/H		
Opening Balance		73,663
SOURCES		
Transfers From Other Accounts		21,686
Total		21,686
USES		
Professional	0.00	3,507
Wages		500
Fringe		127
Operating		6,890
Travel		6,000
Transfers Out		24,600
Total		41,624
Net Increase/Decrease in Funds	0.00	-19,938
Ending Balance		53,725
MENDENHALL GIFT ACCOUNT		
Opening Balance		21,388
SOURCES		
Gifts		40,000
Total		40,000
USES		
Professional	0.00	27,165
Wages		17,000
Fringe		6,024
Operating		10,367
Travel		750
Total		61,306
Net Increase/Decrease in Funds	0.00	-21,306
Ending Balance		82

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MINORITY STUDENT RECRUIT GIFT		
Opening Balance		40,589
USES		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		39,589
NATURAL ENERGIES TECH LAB GIFT		
Opening Balance		1,053
USES		
Wages		545
Fringe		8
Operating		500
Total		1,053
Net Increase/Decrease in Funds		-1,053
Ending Balance		0

**University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
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NEVADA CONSERVATORY THEATRE		
Opening Balance		3,088
SOURCES		
Gifts		7,000
Total		7,000
USES		
Professional	0.00	1,503
Fringe		51
Operating		5,700
Travel		800
Total		8,054
Net Increase/Decrease in Funds	0.00	-1,054
Ending Balance		2,034
NEVADA PROBE/SEM LAB		
Opening Balance		7,329
SOURCES		
Transfers From Other Accounts		36,467
Total		36,467
USES		
Graduate		21,334
Wages		2,500
Fringe		2,282
Operating		34,585
Travel		2,000
Sales and Service Recharge		-19,000
Total		43,701
Net Increase/Decrease in Funds		-7,234
Ending Balance		95

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NICRP GENERAL OPERATIONS		
Opening Balance		145,813
SOURCES		
Sales and Service		1,500
Transfers From Other Accounts		1,560
<hr/>		
Total		3,060
USES		
Professional	0.00	31,410
Wages		2,500
Fringe		9,743
Operating		4,553
Travel		1,000
Sales and Service Recharge		-1,000
Transfers Out		500
<hr/>		
Total	0.00	48,706
Net Increase/Decrease in Funds		-45,646
Ending Balance		100,167

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2013-2014 Self Supporting Budget
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NURSING OVERHEAD		
Opening Balance		563,712
SOURCES		
Indirect Cost Recovery		28,476
<hr/>		
Total		28,476
USES		
Professional	0.00	22,546
Fringe		766
Operating		4,997
Travel		50,000
Transfers Out		32,000
<hr/>		
Total	0.00	110,309
Net Increase/Decrease in Funds		-81,833
Ending Balance		481,879
 NURSING PROGRAM SALES		
Opening Balance		10,139
SOURCES		
Sales and Service		1,612
<hr/>		
Total		1,612
USES		
Operating		606
<hr/>		
Total		606
Net Increase/Decrease in Funds		1,006
Ending Balance		11,145

**University of Nevada, Las Vegas
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NV ISOTOPE GEOCHRONOLOGY LAB		
Opening Balance		31,017
SOURCES		
Sales and Service		57,800
Total		57,800
USES		
Professional	0.20	15,080
Wages		3,000
Fringe		5,388
Operating		24,563
Travel		1,900
Sales and Service Recharge		-5,200
Transfers Out		5,000
Total		49,731
Net Increase/Decrease in Funds		8,069
Ending Balance		39,086
OIT CAMPUS REPAIRS & PARTS		
Opening Balance		12,857
USES		
Operating		15,600
Sales and Service Recharge		-8,250
Total		7,350
Net Increase/Decrease in Funds		-7,350
Ending Balance		5,507

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OIT MISCELLANEOUS PROJECTS		
Opening Balance		93,641
SOURCES		
Sales and Service		43,050
Transfers From Other Accounts		118,521
Total		161,571
USES		
Operating		98,807
Travel		20,000
Sales and Service Recharge		-16,500
Transfers Out		33,500
Total		135,807
Net Increase/Decrease in Funds		25,764
Ending Balance		119,405
ORAL HISTORY RESEARCH CENTER		
Opening Balance		18,703
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	16,033
Fringe		544
Operating		2,000
Total		18,577
Net Increase/Decrease in Funds		-8,577
Ending Balance		10,126

**University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
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ORFF WORKSHOP		
Opening Balance		38,763
SOURCES		
Sales and Service		24,200
Transfers From Other Accounts		1,000
Total		25,200
USES		
Professional	0.00	23,047
Fringe		783
Operating		5,355
Travel		575
Transfers Out		100
Total		0.00 29,860
Net Increase/Decrease in Funds		-4,660
Ending Balance		34,103

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PERFORMING ARTS CENTER		
Opening Balance		464,168
SOURCES		
Sales and Service		338,206
Total		338,206
USES		
Classified	1.40	43,117
Wages		91,045
Fringe		22,248
Operating		126,254
Travel		8,500
Sales and Service Recharge		-24,709
Transfers Out		140,044
Total		1.40 406,499
Net Increase/Decrease in Funds		-68,293
Ending Balance		395,875

PHYSICAL THERAPY SALES

Opening Balance		43,982
SOURCES		
Transfers From Other Accounts		31,000
Total		31,000
USES		
Operating		6,300
Travel		40,000
Transfers Out		8,000
Total		54,300
Net Increase/Decrease in Funds		-23,300
Ending Balance		20,682

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PHYSICS OVERHEAD		
Opening Balance		57,989
SOURCES		
Transfers From Other Accounts		78,060
Total		78,060
USES		
Professional	0.00	36,074
Wages		20,000
Fringe		1,525
Operating		7,950
Travel		1,100
Transfers Out		8,000
Total	0.00	74,649
Net Increase/Decrease in Funds		3,411
Ending Balance		61,400

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PRESCHOOL		
Opening Balance		979
SOURCES		
Sales and Service		1,233,078
Transfers From Other Accounts		37,000
Total		1,270,078
USES		
Professional	8.25	395,748
Classified	10.00	280,580
Wages		125,000
Fringe		283,162
Operating		178,767
Travel		800
Transfers Out		7,000
Total	18.25	1,271,057
Net Increase/Decrease in Funds		-979
Ending Balance		0

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PRO GOLF MGT PROGRAM SUPPORT	
Opening Balance	15,288
SOURCES	
Sales and Service	32,940
Total	32,940
USES	
Wages	2,000
Fringe	30
Operating	31,153
Transfers Out	525
Total	33,708
Net Increase/Decrease in Funds	-768
Ending Balance	14,520
PROF FILM CREW TRAINING PROG	
Opening Balance	26,764
SOURCES	
Gifts	9,000
Total	9,000
USES	
Operating	20,840
Travel	6,000
Total	26,840
Net Increase/Decrease in Funds	-17,840
Ending Balance	8,924

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PROVOST INDIRECT COST	
Opening Balance	2,936,440
SOURCES	
Indirect Cost Recovery	221,689
Transfers From Other Accounts	912,456
Total	1,134,145
USES	
Professional	7.50 552,885
Fringe	163,561
Operating	71,109
Travel	9,000
Transfers Out	653,600
Total	7.50 1,450,155
Net Increase/Decrease in Funds	-316,010
Ending Balance	2,620,430
PSYCHOLOGY DEPT TRAVEL	
Opening Balance	65,826
SOURCES	
Transfers From Other Accounts	44,000
Total	44,000
USES	
Operating	14,200
Travel	30,000
Transfers Out	5,000
Total	49,200
Net Increase/Decrease in Funds	-5,200
Ending Balance	60,626

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PSYCHOLOGY SALES		
Opening Balance		24,929
SOURCES		
Sales and Service		1,110
Transfers From Other Accounts		2,566
<hr/>		
Total		3,676
USES		
Professional	0.00	1,503
Graduate		4,000
Wages		5,000
Fringe		536
Operating		7,164
Travel		1,500
Sales and Service Recharge		-480
<hr/>		
Total	0.00	19,223
Net Increase/Decrease in Funds		-15,547
Ending Balance		9,382

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PSYCHOLOGY START-UP COSTS		
Opening Balance		129,291
SOURCES		
Transfers From Other Accounts		87,365
<hr/>		
Total		87,365
USES		
Graduate		12,000
Wages		4,000
Fringe		1,440
Operating		28,700
Travel		3,800
<hr/>		
Total		49,940
Net Increase/Decrease in Funds		37,425
Ending Balance		166,716

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PUBLIC LAND INITIATIVE-OVERHD		
Opening Balance		501,031
SOURCES		
Indirect Cost Recovery		43,551
<hr/>		
Total		43,551
USES		
Professional	3.00	206,267
Graduate		20,000
Classified	1.65	75,692
Wages		12,000
Fringe		99,740
Operating		31,000
Travel		1,750
Sales and Service Recharge		-4,000
Transfers Out		43,700
<hr/>		
Total	4.65	486,149
Net Increase/Decrease in Funds		-442,598
Ending Balance		58,433

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RECITAL MANAGEMENT		
Opening Balance		79,797
SOURCES		
Sales and Service		37,100
Transfers From Other Accounts		1,200
<hr/>		
Total		38,300
USES		
Professional	0.00	5,010
Wages		300
Fringe		176
Operating		12,288
Travel		2,000
Sales and Service Recharge		-450
Transfers Out		1,100
<hr/>		
Total	0.00	20,424
Net Increase/Decrease in Funds		17,876
Ending Balance		97,673

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RECORDING STUDIO		
Opening Balance		5,180
SOURCES		
Sales and Service		19,000
<hr/>		
Total		19,000
USES		
Professional	0.00	24,049
Fringe		817
Operating		3,635
Sales and Service Recharge		-6,500
<hr/>		
Total	0.00	22,001
Net Increase/Decrease in Funds		-3,001
Ending Balance		2,179
 RESEARCH SERVICE SUPPORT		
Opening Balance		6,232
SOURCES		
Transfers From Other Accounts		15,000
<hr/>		
Total		15,000
USES		
Wages		6,000
Fringe		90
Operating		5,780
Travel		3,000
<hr/>		
Total		14,870
Net Increase/Decrease in Funds		130
Ending Balance		6,362

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SCF ART - DRAWING		
Opening Balance		30,901
SOURCES		
Student Fees		59,945
<hr/>		
Total		59,945
USES		
Wages		5,500
Fringe		83
Operating		61,900
<hr/>		
Total		67,483
Net Increase/Decrease in Funds		-7,538
Ending Balance		23,363
 SCF BIOLOGY LAB		
Opening Balance		321,377
SOURCES		
Student Fees		194,475
<hr/>		
Total		194,475
USES		
Operating		64,200
<hr/>		
Total		64,200
Net Increase/Decrease in Funds		130,275
Ending Balance		451,652

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SCF CHEMISTRY LAB			
Opening Balance			105,406
SOURCES			
Student Fees			101,000
Total			101,000
USES			
Professional	0.00		476
Fringe			16
Operating			38,390
Total		0.00	38,882
Net Increase/Decrease in Funds			62,118
Ending Balance			167,524
SCF FILM STUDIES SUPPLIES			
Opening Balance			6,596
SOURCES			
Student Fees			41,010
Total			41,010
USES			
Wages			1,300
Fringe			20
Operating			34,359
Travel			400
Total			36,079
Net Increase/Decrease in Funds			4,931
Ending Balance			11,527

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SCF NURSING			
Opening Balance			33,561
SOURCES			
Student Fees			79,580
Total			79,580
USES			
Operating			98,147
Total			98,147
Net Increase/Decrease in Funds			-18,567
Ending Balance			14,994
SCF PHYSICAL THERAPY			
Opening Balance			48,063
SOURCES			
Student Fees			48,800
Total			48,800
USES			
Operating			75,314
Travel			5,000
Total			80,314
Net Increase/Decrease in Funds			-31,514
Ending Balance			16,549

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SCF PRO GOLF MGMT GREENS		
Opening Balance		23,931
SOURCES		
Student Fees		190,720
Total		190,720
USES		
Graduate		6,800
Wages		4,000
Fringe		162
Operating		176,900
Travel		1,725
Total		189,587
Net Increase/Decrease in Funds		1,133
Ending Balance		25,064
SCF WRITING CENTER		
Opening Balance		4,490
SOURCES		
Student Fees		75,738
Total		75,738
USES		
Professional	1.00	63,079
Fringe		16,790
Total		1.00 79,869
Net Increase/Decrease in Funds		-4,131
Ending Balance		359

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SCHOOL OF PUBLIC HEALTH IDCR		
Opening Balance		427,956
SOURCES		
Indirect Cost Recovery		69,400
Transfers From Other Accounts		91,500
Total		160,900
USES		
Professional	0.00	37,216
Graduate		10,000
Wages		3,000
Fringe		13,273
Operating		15,304
Travel		3,750
Transfers Out		26,500
Total		0.00 109,043
Net Increase/Decrease in Funds		51,857
Ending Balance		479,813
SCIENCE BOWL COMPETITION GIFTS		
Opening Balance		1,945
SOURCES		
Gifts		20,000
Total		20,000
USES		
Operating		21,500
Total		21,500
Net Increase/Decrease in Funds		-1,500
Ending Balance		445

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SENIOR PROGRAMS RESTRICTED GFT		
Opening Balance		97,656
USES		
Professional	0.00	15,392
Fringe		522
Operating		550
Total	0.00	16,464
Net Increase/Decrease in Funds		-16,464
Ending Balance		81,192
SERVER SUPPORT SERVICES		
Opening Balance		73,244
USES		
Operating		65,000
Sales and Service Recharge		-7,583
Total		57,417
Net Increase/Decrease in Funds		-57,417
Ending Balance		15,827
SJ HALL ECON GIFT (LAND SALE)		
Opening Balance		16,961
USES		
Graduate		5,000
Fringe		75
Operating		1,700
Total		6,775
Net Increase/Decrease in Funds		-6,775
Ending Balance		10,186

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

**2013-2014
Operating Budget
FTE \$**

SOCIOLOGY ICR/TRAVEL		
Opening Balance		53,678
SOURCES		
Transfers From Other Accounts		33,892
Total		33,892
USES		
Wages		3,500
Fringe		53
Operating		4,805
Travel		8,000
Transfers Out		3,000
Total		19,358
Net Increase/Decrease in Funds		14,534
Ending Balance		68,212
STUDENT FEES-LIBRARY		
Opening Balance		93,944
SOURCES		
Student Fees		36,820
Total		36,820
USES		
Wages		60,000
Fringe		900
Operating		1,289
Total		62,189
Net Increase/Decrease in Funds		-25,369
Ending Balance		68,575

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

**2013-2014
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FTE \$**

STUDENT TECH FEE		
Opening Balance		1,597,805
SOURCES		
Student Fees		2,341,200
Transfers From Other Accounts		240,000
Total		2,581,200
USES		
Professional	16.50	1,167,769
Graduate		12,000
Classified	10.00	392,920
Wages		300,000
Fringe		530,322
Operating		704,432
Travel		8,000
Transfers Out		22,000
Total	26.50	3,137,443
Net Increase/Decrease in Funds		-556,243
Ending Balance		1,041,562
SUMMA GIFT ENGINEERING		
Opening Balance		11,788
USES		
Professional	0.00	1,336
Fringe		45
Operating		7,500
Travel		750
Total	0.00	9,631
Net Increase/Decrease in Funds		-9,631
Ending Balance		2,157

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

**2013-2014
Operating Budget
FTE \$**

TEM LAB		
Opening Balance		20,355
SOURCES		
Sales and Service		14,750
Total		14,750
USES		
Professional	0.25	13,778
Fringe		4,631
Operating		19,186
Sales and Service Recharge		-11,500
Total	0.25	26,095
Net Increase/Decrease in Funds		-11,345
Ending Balance		9,010
TOURISM & CONVENTION FAC GIFTS		
Opening Balance		32,589
USES		
Operating		1,250
Total		1,250
Net Increase/Decrease in Funds		-1,250
Ending Balance		31,339

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

**2013-2014
Operating Budget
FTE \$**

TRANSPORTATION RESRCH CTR IDCR

Opening Balance 34,818

SOURCES

Transfers From Other Accounts 16,800

Total 16,800

USES

Professional 0.00 5,896

Wages 5,000

Fringe 1,836

Operating 10,100

Travel 1,000

Total 0.00 23,832

Net Increase/Decrease in Funds -7,032

Ending Balance 27,786

UNLV CANCER INSTITUTE

Opening Balance 30,883

USES

Professional 0.00 1,002

Graduate 1,000

Wages 1,000

Fringe 65

Operating 2,000

Travel 1,000

Total 0.00 6,067

Net Increase/Decrease in Funds -6,067

Ending Balance 24,816

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

**2013-2014
Operating Budget
FTE \$**

UNLV CTR FOR EVAL & ASSESSMENT

Opening Balance 22,881

USES

Professional 0.00 17,035

Fringe 579

Operating 5,450

Sales and Service Recharge -38,800

Transfers Out 1,000

Total 0.00 -14,736

Net Increase/Decrease in Funds 14,736

Ending Balance 37,617

UNLV HOTEL - SINGAPORE

Opening Balance 500,675

SOURCES

Sales and Service 1,507,228

Total 1,507,228

USES

Professional 2.00 622,752

Fringe 63,913

Operating 563,350

Travel 13,000

Total 2.00 1,263,015

Net Increase/Decrease in Funds 244,213

Ending Balance 744,888

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

**2013-2014
Operating Budget
FTE \$**

UNLVINO FACILITY & EQUIP		
Opening Balance		35,767
SOURCES		
Transfers From Other Accounts		26,000
<hr/>		
Total		26,000
USES		
Operating		40,000
<hr/>		
Total		40,000
Net Increase/Decrease in Funds		-14,000
Ending Balance		21,767
 UNLVINO RESTRICTED		
Opening Balance		10,000
SOURCES		
Gifts		110,875
<hr/>		
Total		110,875
USES		
Professional	0.00	5,912
Wages		600
Fringe		210
Operating		13,180
Transfers Out		91,000
<hr/>		
Total	0.00	110,902
Net Increase/Decrease in Funds		-27
Ending Balance		9,973

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

**2013-2014
Operating Budget
FTE \$**

UNRESTRICTED GIFTS-NURSING		
Opening Balance		6,262
SOURCES		
Gifts		10,000
<hr/>		
Total		10,000
USES		
Operating		8,300
<hr/>		
Total		8,300
Net Increase/Decrease in Funds		1,700
Ending Balance		7,962
 URBAN AFFAIRS - OVERHEAD		
Opening Balance		27,979
SOURCES		
Indirect Cost Recovery		762
Transfers From Other Accounts		26,735
<hr/>		
Total		27,497
USES		
Professional	0.25	26,141
Wages		5,000
Fringe		5,174
Operating		21,077
Sales and Service Recharge		-8,229
Transfers Out		5,000
<hr/>		
Total	0.25	54,163
Net Increase/Decrease in Funds		-26,666
Ending Balance		1,313

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

**2013-2014
Operating Budget
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URBAN AFFAIRS CLIENT SVCS CTR	
Opening Balance	7,194
SOURCES	
Sales and Service	21,360
Total	21,360
USES	
Wages	20,200
Fringe	303
Operating	6,289
Travel	1,000
Transfers Out	742
Total	28,534
Net Increase/Decrease in Funds	-7,174
Ending Balance	20
URBAN AFFAIRS COM STUDIES SUMM	
Opening Balance	124,244
SOURCES	
Sales and Service	15,000
Transfers From Other Accounts	41,598
Total	56,598
USES	
Wages	5,000
Fringe	75
Operating	21,525
Travel	25,000
Transfers Out	2,200
Total	53,800
Net Increase/Decrease in Funds	2,798
Ending Balance	127,042

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

**2013-2014
Operating Budget
FTE \$**

URBAN AFFAIRS FACULTY DEV	
Opening Balance	278,827
SOURCES	
Transfers From Other Accounts	471,106
Total	471,106
USES	
Professional	1.00 192,372
Graduate	20,000
Wages	9,600
Fringe	27,931
Operating	89,368
Travel	8,000
Transfers Out	232,582
Total	1.00 579,853
Net Increase/Decrease in Funds	-108,747
Ending Balance	170,080

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

**2013-2014
Operating Budget
FTE \$**

URBAN AFFAIRS SOCIAL WORK OPS.			
Opening Balance			41,901
SOURCES			
Transfers From Other Accounts			25,108
Total			25,108
USES			
Professional	0.00		19,916
Wages			1,200
Fringe			1,390
Operating			8,161
Travel			9,000
Total		0.00	39,667
Net Increase/Decrease in Funds			-14,559
Ending Balance			27,342
USAC ADMINISTRATIVE SUPPORT			
Opening Balance			225,252
SOURCES			
Misc			85,000
Total			85,000
USES			
Professional	0.00		20,041
Fringe			680
Operating			6,975
Total		0.00	27,696
Net Increase/Decrease in Funds			57,304
Ending Balance			282,556

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

**2013-2014
Operating Budget
FTE \$**

VICE PROV FAC POLICY & RSRCH			
SOURCES			
Transfers From Other Accounts			50,000
Total			50,000
USES			
Professional	0.00		5,010
Fringe			171
Operating			9,500
Travel			15,000
Transfers Out			20,000
Total		0.00	49,681
Net Increase/Decrease in Funds			319
Ending Balance			319
VP DIVERSITY			
Opening Balance			6,743
SOURCES			
Transfers From Other Accounts			60,000
Total			60,000
USES			
Professional	0.00		6,313
Graduate			18,900
Fringe			498
Operating			6,100
Travel			6,000
Transfers Out			28,000
Total		0.00	65,811
Net Increase/Decrease in Funds			-5,811
Ending Balance			932

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

**2013-2014
Operating Budget**
FTE \$

VP RESEARCH IDCR		
Opening Balance		4,281,854
SOURCES		
Indirect Cost Recovery		3,200,000
Transfers From Other Accounts		100
Total		3,200,100
USES		
Professional	8.00	542,638
Classified	2.00	101,350
Wages		10,000
Fringe		206,028
Operating		475,338
Travel		8,000
Transfers Out		2,166,630
Total		10.00 3,509,984
Net Increase/Decrease in Funds		-309,884
Ending Balance		3,971,970

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

**2013-2014
Operating Budget**
FTE \$

WILLIAMS CHAIR		
Opening Balance		12,349
SOURCES		
Gifts		15,000
Total		15,000
USES		
Professional	0.00	19,540
Fringe		3,448
Operating		1,500
Travel		1,500
Total		0.00 25,988
Net Increase/Decrease in Funds		-10,988
Ending Balance		1,361

WOMENS RESEARCH INSTITUTE GIFT

Opening Balance		109,344
USES		
Professional	0.00	3,908
Graduate		16,000
Classified	1.00	44,503
Fringe		17,583
Operating		1,280
Travel		1,000
Total		1.00 84,274
Net Increase/Decrease in Funds		-84,274
Ending Balance		25,070

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

**2013-2014
Operating Budget
FTE \$**

WORLD LANGUAGES & CLTRS TRAVEL

Opening Balance	66,920
SOURCES	
Sales and Service	2,000
Transfers From Other Accounts	39,000
Total	41,000
USES	
Graduate	2,230
Fringe	73
Operating	955
Travel	17,500
Sales and Service Recharge	-180
Transfers Out	800
Total	21,378
Net Increase/Decrease in Funds	19,622
Ending Balance	86,542

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

**2013-2014
Operating Budget
FTE \$**

Academic Support TOTAL

Opening Balance		39,022,167
SOURCES		
Student Fees		4,685,629
Sales and Service		5,068,792
Indirect Cost Recovery		4,526,174
Investment/Endowment Income		374,200
Gifts		1,548,218
Misc		85,000
Transfers From Other Accounts		15,523,651
Total		31,811,664
USES		
Professional	94.01	9,081,699
Graduate		607,364
Classified	38.30	1,418,258
Wages		1,418,474
Fringe		2,808,694
Operating		9,690,962
Travel		1,428,459
Sales and Service Recharge		-454,021
Transfers Out		10,184,129
Total	132.31	36,184,018
Net Increase/Decrease in Funds		-4,372,354
Ending Balance		34,649,813

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

2013-2014
Operating Budget
FTE \$

Student Services			
CAEO GIFTS			
Opening Balance			20,460
SOURCES			
Gifts			10,000
Total			10,000
USES			
Operating			5,000
Travel			5,000
Total			10,000
Net Increase/Decrease in Funds			0
Ending Balance			20,460
CAEO OPERATIONS			
Opening Balance			84,869
SOURCES			
Sales and Service			1,000
Indirect Cost Recovery			130,557
Transfers From Other Accounts			1,500
Total			133,057
USES			
Professional	0.05		4,054
Fringe			1,156
Operating			87,304
Travel			15,000
Transfers Out			16,500
Total		0.05	124,014
Net Increase/Decrease in Funds			9,043
Ending Balance			93,912

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

2013-2014
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FTE \$

CAMPUS BANDS			
Opening Balance			10,472
SOURCES			
Sales and Service			270
Transfers From Other Accounts			121,200
Total			121,470
USES			
Professional	0.00		77,158
Fringe			2,620
Operating			28,639
Travel			10,500
Transfers Out			3,000
Total		0.00	121,917
Net Increase/Decrease in Funds			-447
Ending Balance			10,025

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

2013-2014
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FTE \$

CAMPUS RECREATIONAL SERVICES		
Opening Balance		658,094
SOURCES		
Student Fees		3,748,670
Sales and Service		400,074
Transfers From Other Accounts		184,200
Total		4,332,944
USES		
Professional	6.00	315,292
Graduate		50,000
Classified	8.00	282,468
Wages		600,000
Fringe		239,855
Operating		311,194
Travel		5,000
Sales and Service Recharge		-6,000
Transfers Out		3,028,625
Total	14.00	4,826,434
Net Increase/Decrease in Funds		-493,490
Ending Balance		164,604

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2013-2014 Self Supporting Budget
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2013-2014
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FTE \$

CAREER PLAN & PLACEMENT GIFTS		
Opening Balance		64,079
SOURCES		
Gifts		30,000
Total		30,000
USES		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		20,000
Ending Balance		84,079
CSUN STUDENT ACTIVITIES & PROG		
Opening Balance		204,884
SOURCES		
Student Fees		239,803
Total		239,803
USES		
Operating		8,393
Transfers Out		325,000
Total		333,393
Net Increase/Decrease in Funds		-93,590
Ending Balance		111,294

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

**2013-2014
Operating Budget
FTE \$**

ENROL MGMT CREDENTIAL FILE FEE			
Opening Balance			231,857
SOURCES			
Student Fees			780,240
Total			780,240
USES			
Professional	4.00		218,491
Graduate			10,000
Classified	3.00		101,582
Wages			91,000
Fringe			126,507
Operating			350,747
Travel			25,000
Transfers Out			4,000
Total		7.00	927,327
Net Increase/Decrease in Funds			-147,087
Ending Balance			84,770

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

**2013-2014
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FTE \$**

FINANCIAL AID ADMIN SUPPORT			
Opening Balance			129,856
SOURCES			
Sales and Service			14,400
Indirect Cost Recovery			52,045
Total			66,445
USES			
Wages			1,500
Fringe			23
Operating			53,526
Travel			10,000
Total			65,049
Net Increase/Decrease in Funds			1,396
Ending Balance			131,252
GIF - ASC CAREER DEVELOPMENT			
Opening Balance			130,000
SOURCES			
Transfers From Other Accounts			130,000
Total			130,000
USES			
Professional		1.50	83,045
Fringe			27,854
Total		1.50	110,899
Net Increase/Decrease in Funds			19,101
Ending Balance			149,101

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

2013-2014
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FTE \$

GIF - STUDENT SERVICES			
Opening Balance			373,501
SOURCES			
Transfers From Other Accounts			785,000
Total			785,000
USES			
Professional	12.00		542,646
Fringe			201,354
Total		12.00	744,000
Net Increase/Decrease in Funds			41,000
Ending Balance			414,501
GRAD ASST - FOUNDATION			
Opening Balance			11,319
SOURCES			
Gifts			15,000
Total			15,000
USES			
Graduate			10,000
Fringe			1,150
Operating			4,000
Total			15,150
Net Increase/Decrease in Funds			-150
Ending Balance			11,169

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2013-2014 Self Supporting Budget
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GRADUATE CREDENTIAL EVAL FEE			
Opening Balance			267,375
SOURCES			
Student Fees			237,890
Total			237,890
USES			
Professional	2.00		76,331
Classified	2.00		66,597
Wages			12,000
Fringe			60,361
Operating			43,383
Transfers Out			5,712
Total		4.00	264,384
Net Increase/Decrease in Funds			-26,494
Ending Balance			240,881

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

**2013-2014
Operating Budget
FTE \$**

ID CARD OPERATIONS		
Opening Balance		232,106
SOURCES		
Sales and Service		176,734
Transfers From Other Accounts		215,100
<hr/>		
Total		391,834
USES		
Professional	3.00	196,953
Graduate		15,003
Wages		45,000
Fringe		62,256
Operating		171,389
Sales and Service Recharge		-92,553
Transfers Out		50,000
<hr/>		
Total	3.00	448,048
Net Increase/Decrease in Funds		-56,214
<hr/>		
Ending Balance		175,892

**University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
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**2013-2014
Operating Budget
FTE \$**

INTERNATIONAL STUDENT FEE		
Opening Balance		202,738
SOURCES		
Student Fees		312,000
<hr/>		
Total		312,000
USES		
Professional	3.00	174,281
Graduate		30,000
Fringe		67,603
Operating		49,270
Travel		2,000
Transfers Out		10,500
<hr/>		
Total	3.00	333,654
Net Increase/Decrease in Funds		-21,654
<hr/>		
Ending Balance		181,084

OFFICE UGRAD REC CRED FILE FEE

Opening Balance		58,790
SOURCES		
Student Fees		289,510
<hr/>		
Total		289,510
USES		
Professional	0.00	2,004
Wages		68,000
Fringe		1,088
Operating		181,133
Travel		40,000
<hr/>		
Total	0.00	292,225
Net Increase/Decrease in Funds		-2,715
<hr/>		
Ending Balance		56,075

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

2013-2014
Operating Budget
FTE \$

ORIENTATION & PARENT PROGRAMS

Opening Balance 144,200

SOURCES

Student Fees 808,000
Transfers From Other Accounts 10,000

Total 818,000

USES

Professional 4.00 152,136
Classified 1.00 41,206
Wages 97,776
Fringe 84,724
Operating 186,739
Travel 15,000
Transfers Out 285,201

Total 5.00 862,782

Net Increase/Decrease in Funds -44,782

Ending Balance 99,418

R BOUGHNER CAREER SVC CTR FUND

Opening Balance 90,691

USES

Wages 4,000
Fringe 60
Operating 775

Total 4,835

Net Increase/Decrease in Funds -4,835

Ending Balance 85,856

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2013-2014 Self Supporting Budget
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2013-2014
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FTE \$

RESIDENTIAL LIFE GIFTS/FNDN

Opening Balance 34,815

USES

Operating 10,000

Total 10,000

Net Increase/Decrease in Funds -10,000

Ending Balance 24,815

STUDENT AFFAIRS ADMINISTRATION

Opening Balance 818,270

SOURCES

Sales and Service 1,800,816
Transfers From Other Accounts 24,000

Total 1,824,816

USES

Professional 4.00 338,842
Graduate 85,000
Classified 3.00 100,012
Fringe 140,191
Operating 646,707
Travel 75,000
Transfers Out 782,365

Total 7.00 2,168,117

Net Increase/Decrease in Funds -343,301

Ending Balance 474,969

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2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
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STUDENT EMPLOYER RELATIONS			
Opening Balance			51,751
SOURCES			
Sales and Service			85,250
Total			85,250
USES			
Graduate			20,250
Wages			38,000
Fringe			2,446
Operating			47,678
Total			108,374
Net Increase/Decrease in Funds			-23,124
Ending Balance			28,627
STUDENT HEALTH INSURANCE-OPRTN			
Opening Balance			250,916
SOURCES			
Sales and Service			242,315
Total			242,315
USES			
Professional	2.35		137,082
Classified	1.00		39,188
Fringe			60,585
Operating			24,277
Transfers Out			100,500
Total		3.35	361,632
Net Increase/Decrease in Funds			-119,317
Ending Balance			131,599

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

**2013-2014
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FTE \$**

STUDENT WELLNESS HEP-B FREE			
Opening Balance			12,602
SOURCES			
Gifts			45,000
Total			45,000
USES			
Graduate			13,600
Fringe			1,204
Operating			34,812
Total			49,616
Net Increase/Decrease in Funds			-4,616
Ending Balance			7,986
TESTING REVENUE			
Opening Balance			123,683
SOURCES			
Sales and Service			26,125
Transfers From Other Accounts			10,000
Total			36,125
USES			
Wages			5,000
Fringe			75
Operating			12,664
Travel			20,000
Sales and Service Recharge			-65
Transfers Out			2,500
Total			40,174
Net Increase/Decrease in Funds			-4,049
Ending Balance			119,634

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2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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UNLV ACADEMIC ADVISING		
Opening Balance		1,059,505
SOURCES		
Student Fees		72,034
Transfers From Other Accounts		1,785,000
Total		1,857,034
USES		
Professional	31.00	1,489,089
Fringe		539,003
Operating		120,302
Travel		41,090
Total		2,189,484
Net Increase/Decrease in Funds		-332,450
Ending Balance		727,055
VP STUDENT AFFAIRS GIFTS		
Opening Balance		286,876
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		281,876

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

2013-2014
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FTE \$

VP STUDENT AFFAIRS IDCR	
Opening Balance	165,335
SOURCES	
Indirect Cost Recovery	130,557
Total	
	130,557
USES	
Operating	40,669
Transfers Out	32,000
Total	
	72,669
Net Increase/Decrease in Funds	57,888
Ending Balance	223,223

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

**2013-2014
Operating Budget
FTE \$**

Student Services TOTAL		
Opening Balance		5,719,044
SOURCES		
Student Fees		6,488,147
Sales and Service		2,746,984
Indirect Cost Recovery		313,159
Gifts		100,000
Transfers From Other Accounts		3,266,000
Total		12,914,290
USES		
Professional	72.90	3,807,404
Graduate		233,853
Classified	18.00	631,053
Wages		962,276
Fringe		1,620,115
Operating		2,433,601
Travel		263,590
Sales and Service Recharge		-98,618
Transfers Out		4,645,903
Total	90.90	14,499,177
Net Increase/Decrease in Funds		-1,584,887
Ending Balance		4,134,157

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

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Institutional Support ADMIN O/H - VPF		
Opening Balance		225,367
SOURCES		
Transfers From Other Accounts		542,811
Total		542,811
USES		
Professional	6.01	297,574
Classified	3.97	148,751
Fringe		182,592
Operating		935
Travel		2,500
Total	9.98	632,352
Net Increase/Decrease in Funds		-89,541
Ending Balance		135,826
ALUMNI CENTER MANZI GIFT		
Opening Balance		16
SOURCES		
Gifts		51,568
Total		51,568
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		21,568
Ending Balance		21,584

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

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ALUMNI CENTER RENTAL			
Opening Balance			71,189
SOURCES			
Sales and Service		4,800	
Misc		100	
Total		4,900	
USES			
Wages		2,500	
Fringe		38	
Operating		19,902	
Travel		20,000	
Sales and Service Recharge		-16,000	
Total		26,440	
Net Increase/Decrease in Funds			-21,540
Ending Balance			49,649
DEFERRED PAYMENT FEE			
Opening Balance			936,588
SOURCES			
Student Fees		425,750	
Total		425,750	
USES			
Professional	3.00	151,435	
Fringe		53,122	
Operating		117,016	
Travel		5,000	
Total	3.00	326,573	
Net Increase/Decrease in Funds			99,177
Ending Balance			1,035,765

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

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FTE \$**

FOUNDATION ENDOWMENT MGT FEE			
SOURCES			
Investment/Endowment Income			629,476
Total			629,476
USES			
Operating			629,476
Total			629,476
Net Increase/Decrease in Funds			0
Ending Balance			0
GOVERNMENT AFFAIRS			
Opening Balance			2,203
SOURCES			
Transfers From Other Accounts			108,000
Total			108,000
USES			
Professional	0.50	85,488	
Fringe		19,485	
Operating		2,500	
Transfers Out		2,500	
Total	0.50	109,973	
Net Increase/Decrease in Funds			-1,973
Ending Balance			230

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INST ANALYSIS PLAN PROF DEV/TR			
Opening Balance			9,760
SOURCES			
Transfers From Other Accounts			20,000
Total			20,000
USES			
Operating			705
Travel			20,000
Total			20,705
Net Increase/Decrease in Funds			-705
Ending Balance			9,055
INTEGRATE SUPPORT			
Opening Balance			4,641,163
SOURCES			
Misc			212,510
Total			212,510
USES			
Professional	10.00		513,301
Fringe			178,009
Total	10.00		691,310
Net Increase/Decrease in Funds			-478,800
Ending Balance			4,162,363

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2013-2014 Self Supporting Budget
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INTEGRATE SUPPORT TECH FEE			
Opening Balance			589,184
SOURCES			
Student Fees			1,857,786
Total			1,857,786
USES			
Professional	10.00		796,818
Fringe			238,324
Operating			426,532
Total	10.00		1,461,674
Net Increase/Decrease in Funds			396,112
Ending Balance			985,296
OIT NETWORK SERVICES			
Opening Balance			468,671
USES			
Professional	14.00		1,009,771
Wages			25,000
Fringe			301,759
Operating			728,438
Travel			12,000
Sales and Service Recharge			-1,694,646
Total	14.00		382,322
Net Increase/Decrease in Funds			-382,322
Ending Balance			86,349

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2013-2014 Self Supporting Budget
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FTE \$**

PHOTO SERVICES			
Opening Balance			88,893
SOURCES			
Sales and Service			7,500
Total			7,500
USES			
Professional	1.00		51,820
Classified	0.50		15,337
Fringe			25,011
Operating			24,068
Sales and Service Recharge			-95,000
Total		1.50	21,236
Net Increase/Decrease in Funds			-13,736
Ending Balance			75,157
PRESIDENT'S GIFT SUPPORT			
Opening Balance			246
SOURCES			
Gifts			16,660
Total			16,660
USES			
Operating			16,660
Total			16,660
Net Increase/Decrease in Funds			0
Ending Balance			246

**University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
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PRESIDENT'S IDCR			
Opening Balance			1,144,951
SOURCES			
Indirect Cost Recovery			260,000
Total			260,000
USES			
Professional	0.00		11,023
Classified	0.00		5,010
Fringe			545
Operating			135,000
Travel			10,000
Transfers Out			240,400
Total		0.00	401,978
Net Increase/Decrease in Funds			-141,978
Ending Balance			1,002,973
PRESIDENTS PERQUISITES			
Opening Balance			1,269
SOURCES			
Transfers From Other Accounts			26,000
Total			26,000
USES			
Professional	0.00		26,053
Fringe			885
Total		0.00	26,938
Net Increase/Decrease in Funds			-938
Ending Balance			331

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

**2013-2014
Operating Budget
FTE \$**

PROPERTY & INVENTORY		
Opening Balance		188,735
SOURCES		
Misc		75,000
<hr/>		
Total		75,000
USES		
Classified	1.00	29,501
Fringe		13,907
Operating		33,010
Sales and Service Recharge		-4,000
<hr/>		
Total	1.00	72,418
Net Increase/Decrease in Funds		2,582
Ending Balance		191,317
 PUBLIC SAFETY EVENTS		
Opening Balance		355,083
SOURCES		
Sales and Service		5,000
<hr/>		
Total		5,000
USES		
Classified	1.00	298,174
Wages		110,000
Fringe		25,937
Operating		70,226
Travel		9,300
Sales and Service Recharge		-496,729
Transfers Out		2,000
<hr/>		
Total	1.00	18,908
Net Increase/Decrease in Funds		-13,908
Ending Balance		341,175

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

**2013-2014
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PUBLIC SAFETY OVERHEAD		
Opening Balance		318
SOURCES		
Transfers From Other Accounts		137,058
<hr/>		
Total		137,058
USES		
Graduate		21,378
Classified	1.00	88,284
Fringe		18,305
Operating		9,409
<hr/>		
Total	1.00	137,376
Net Increase/Decrease in Funds		-318
Ending Balance		0
 RECRUITMENT - VP FINANCE		
Opening Balance		26,472
USES		
Operating		1,000
<hr/>		
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		25,472

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2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
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RECRUITMENT - VPSL		
Opening Balance		23,368
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		15,550
Total		15,550
Net Increase/Decrease in Funds		4,450
Ending Balance		27,818
REPROGRAPHICS OPERATING		
Opening Balance		296,767
SOURCES		
Sales and Service		148,380
Total		148,380
USES		
Professional	0.00	2,004
Classified	5.00	218,956
Wages		3,500
Fringe		82,758
Operating		673,234
Travel		2,500
Sales and Service Recharge		-716,803
Total	5.00	266,149
Net Increase/Decrease in Funds		-117,769
Ending Balance		178,998

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2013-2014 Self Supporting Budget
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TELECOMMUNICATIONS SERVICES		
Opening Balance		1,073,593
SOURCES		
Sales and Service		4,500
Total		4,500
USES		
Professional	1.50	106,688
Classified	9.00	361,335
Wages		62,734
Fringe		180,064
Operating		1,437,261
Travel		2,500
Sales and Service Recharge		-2,168,275
Total	10.50	-17,693
Net Increase/Decrease in Funds		22,193
Ending Balance		1,095,786
UNIVERSITY COPIER PROGRAM		
Opening Balance		1,586
USES		
Operating		675,081
Sales and Service Recharge		-675,081
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		1,586

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2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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UNIVERSITY POLICE		
Opening Balance		240,184
SOURCES		
Sales and Service		66,000
<hr/>		
Total		66,000
USES		
Classified	0.00	6,012
Wages		12,500
Fringe		392
Operating		20,882
Travel		2,000
Sales and Service Recharge		-2,000
Transfers Out		1,000
<hr/>		
Total	0.00	40,786
Net Increase/Decrease in Funds		25,214
<hr/>		
Ending Balance		265,398

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

**2013-2014
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UNLV FOUNDATION		
Opening Balance		15,789
SOURCES		
Gifts		2,680,000
<hr/>		
Total		2,680,000
USES		
Professional	17.30	1,269,763
Classified	9.55	354,482
Wages		137,000
Fringe		538,475
Operating		337,656
<hr/>		
Total	26.85	2,637,376
Net Increase/Decrease in Funds		42,624
<hr/>		
Ending Balance		58,413
 UNLV FOUNDATION SUPPORT		
Opening Balance		218,065
USES		
Professional	1.10	176,065
Fringe		40,749
<hr/>		
Total	1.10	216,814
Net Increase/Decrease in Funds		-216,814
<hr/>		
Ending Balance		1,251

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

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UNLV NOW UNRESTRICTED GIFTS			
Opening Balance			40,230
SOURCES			
Gifts			185,000
Total			185,000
USES			
Operating			175,500
Travel			1,000
Total			176,500
Net Increase/Decrease in Funds			8,500
Ending Balance			48,730
UNLV PRESIDENT'S SALARY ENHAN			
Opening Balance			138,794
SOURCES			
Gifts			118,424
Total			118,424
USES			
Professional	0.00		118,424
Fringe			125,000
Total		0.00	243,424
Net Increase/Decrease in Funds			-125,000
Ending Balance			13,794

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VP ADVANCEMENT GIFT			
Opening Balance			30,951
SOURCES			
Gifts			44,200
Total			44,200
USES			
Professional	0.00		7,215
Fringe			245
Operating			11,000
Travel			8,500
Total		0.00	26,960
Net Increase/Decrease in Funds			17,240
Ending Balance			48,191
VP FINANCE & BUSINESS IDC			
Opening Balance			457,121
SOURCES			
Indirect Cost Recovery			39,034
Total			39,034
USES			
Operating			61,366
Travel			1,000
Total			62,366
Net Increase/Decrease in Funds			-23,332
Ending Balance			433,789

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VP STUDENT LIFE HOST		
Opening Balance		63,533
SOURCES		
Transfers From Other Accounts		69,150
Total		69,150
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		19,150
Ending Balance		82,683

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Institutional Support TOTAL		
Opening Balance		11,350,089
SOURCES		
Student Fees		2,283,536
Sales and Service		236,180
Indirect Cost Recovery		299,034
Investment/Endowment Income		629,476
Gifts		3,095,852
Misc		287,610
Transfers From Other Accounts		923,019
Total		7,754,707
USES		
Professional	64.41	4,623,442
Graduate		21,378
Classified	31.02	1,525,842
Wages		353,234
Fringe		2,025,602
Operating		5,702,407
Travel		96,300
Sales and Service Recharge		-5,868,534
Transfers Out		245,900
Total	95.43	8,725,571
Net Increase/Decrease in Funds		-970,864
Ending Balance		10,379,225

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**2013-2014
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FTE \$**

OPERATIONS & MAINTENANCE		
2004 BOND COMMITMENT		
Opening Balance		772,873
SOURCES		
Misc		1,077,228
<hr/>		
Total		1,077,228
USES		
Transfers Out		1,066,943
<hr/>		
Total		1,066,943
Net Increase/Decrease in Funds		10,285
Ending Balance		783,158
 EPA JANITORIAL SERVICES		
Opening Balance		336,265
SOURCES		
Misc		425,085
<hr/>		
Total		425,085
USES		
Classified	7.00	235,450
Fringe		107,352
Operating		24,358
<hr/>		
Total	7.00	367,160
Net Increase/Decrease in Funds		57,925
Ending Balance		394,190

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2013-2014 Self Supporting Budget
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**2013-2014
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FTE \$**

EPA MAINTENANCE		
Opening Balance		367,641
SOURCES		
Misc		249,231
<hr/>		
Total		249,231
USES		
Classified	2.60	103,406
Fringe		40,982
Operating		54,373
<hr/>		
Total	2.60	198,761
Net Increase/Decrease in Funds		50,470
Ending Balance		418,111
 FACILITIES MAINT NON-CORE		
Opening Balance		183,627
USES		
Classified	4.40	183,573
Fringe		77,335
Operating		4,564
Sales and Service Recharge		-167,700
<hr/>		
Total	4.40	97,772
Net Increase/Decrease in Funds		-97,772
Ending Balance		85,855

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FACILITIES OPERATIONS		
Opening Balance		345,519
SOURCES		
Misc		22,000
Total		22,000
USES		
Operating		150,770
Transfers Out		1,400
Total		152,170
Net Increase/Decrease in Funds		-130,170
Ending Balance		215,349
FACILITIES SALES		
Opening Balance		1,227,092
USES		
Classified	2.00	77,309
Fringe		31,221
Operating		2,244,086
Sales and Service Recharge		-2,259,916
Total	2.00	92,700
Net Increase/Decrease in Funds		-92,700
Ending Balance		1,134,392

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2013-2014 Self Supporting Budget
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OSHA AND FIRE SAFETY		
Opening Balance		147,231
SOURCES		
Misc		290,000
Total		290,000
USES		
Professional	1.00	54,712
Classified	3.00	139,012
Wages		18,000
Fringe		69,654
Operating		21,124
Total	4.00	302,502
Net Increase/Decrease in Funds		-12,502
Ending Balance		134,729
P&C NON-PLANT PROJECTS		
Opening Balance		42,966
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		42,966

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PLANNING & CONSTR SERVICE CTR		
Opening Balance		1,626,880
USES		
Professional	2.00	159,446
Classified	1.00	31,928
Wages		15,000
Fringe		57,478
Operating		68,851
Travel		9,000
Sales and Service Recharge		-180,500
Total	3.00	161,203
Net Increase/Decrease in Funds		-161,203
Ending Balance		1,465,677
RADIATION SAFETY		
Opening Balance		68,218
SOURCES		
Misc		350,000
Total		350,000
USES		
Professional	3.00	188,441
Wages		22,000
Fringe		63,883
Operating		85,175
Total	3.00	359,499
Net Increase/Decrease in Funds		-9,499
Ending Balance		58,719

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2013-2014 Self Supporting Budget
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REBEL RECYCLING		
Opening Balance		133,425
SOURCES		
Student Fees		50,338
Sales and Service		25,000
Total		75,338
USES		
Professional	1.00	65,772
Wages		67,805
Fringe		21,423
Operating		20,837
Total	1.00	175,837
Net Increase/Decrease in Funds		-100,499
Ending Balance		32,926
RISK MANAGEMENT & SAFETY		
Opening Balance		231,365
SOURCES		
Misc		956,321
Total		956,321
USES		
Professional	5.99	411,057
Classified	3.00	120,223
Wages		68,000
Fringe		173,882
Operating		98,792
Transfers Out		2,500
Total	8.99	874,454
Net Increase/Decrease in Funds		81,867
Ending Balance		313,232

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2013-2014 Self Supporting Budget
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SHADOW LANE CAMPUS MAINTENANCE		
Opening Balance		612,509
SOURCES		
Transfers From Other Accounts		230,033
Total		230,033
USES		
Classified	1.00	46,511
Fringe		17,007
Operating		201,142
Total	1.00	264,660
Net Increase/Decrease in Funds		-34,627
Ending Balance		577,882

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STUDENT AFFAIRS BLDG MAINT		
Opening Balance		1,407,826
SOURCES		
Student Fees		1,189,485
Transfers From Other Accounts		350,514
Total		1,539,999
USES		
Professional	4.00	238,237
Graduate		22,500
Classified	10.00	470,421
Wages		65,000
Fringe		259,949
Operating		625,903
Travel		16,700
Transfers Out		150,000
Total	14.00	1,848,710
Net Increase/Decrease in Funds		-308,711
Ending Balance		1,099,115

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SYSTEM COMP SVS BLDG MAINT		
Opening Balance		155,272
SOURCES		
Misc		300,000
Total		300,000
USES		
Classified	1.00	36,401
Fringe		15,224
Operating		172,203
Total		223,828
Net Increase/Decrease in Funds	1.00	76,172
Ending Balance		231,444
VEHICLE REPAIR SERVICES		
Opening Balance		582,347
USES		
Classified	3.00	108,630
Wages		18,000
Fringe		49,958
Operating		85,683
Sales and Service Recharge		-195,550
Total		66,721
Net Increase/Decrease in Funds	3.00	-66,721
Ending Balance		515,626

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VPF&B LEASE RESERVE		
Opening Balance		764,111
SOURCES		
Misc		123,693
Total		123,693
USES		
Operating		4,329
Total		4,329
Net Increase/Decrease in Funds		119,364
Ending Balance		883,475

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2013-2014 Self Supporting Budget
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OPERATIONS & MAINTENANCE TOTAL		
Opening Balance		9,005,167
SOURCES		
Student Fees		1,239,823
Sales and Service		25,000
Misc		3,793,558
Transfers From Other Accounts		640,547
Total		5,698,928
USES		
Professional	16.99	1,117,665
Graduate		22,500
Classified	38.00	1,552,864
Wages		273,805
Fringe		985,348
Operating		3,922,190
Travel		25,700
Sales and Service Recharge		-2,803,666
Transfers Out		1,220,843
Total	54.99	6,317,249
Net Increase/Decrease in Funds		-618,321
Ending Balance		8,386,846

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2013-2014 Self Supporting Budget
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Scholarships ACE DENKEN FELLOWSHIPS		
Opening Balance		306,903
SOURCES		
Investment/Endowment Income		85,000
Total		85,000
USES		
Graduate		6,000
Fringe		90
Operating		12,000
Total		18,090
Net Increase/Decrease in Funds		66,910
Ending Balance		373,813
GRAD ASSISTANT GRANT-IN-AID		
Opening Balance		1,181,796
SOURCES		
Student Fees		584,168
Total		584,168
USES		
Operating		165,446
Total		165,446
Net Increase/Decrease in Funds		418,722
Ending Balance		1,600,518

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2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

STUDENT ACCESS - GRADUATE	
Opening Balance	1,108,084
SOURCES	
Student Fees	1,441,500
Total	1,441,500
USES	
Operating	2,000,000
Total	2,000,000
Net Increase/Decrease in Funds	-558,500
Ending Balance	549,584
STUDENT ACCESS-UNDERGRADUATE	
Opening Balance	1,901,639
SOURCES	
Student Fees	9,226,100
Total	9,226,100
USES	
Wages	975,000
Operating	9,000,000
Total	9,975,000
Net Increase/Decrease in Funds	-748,900
Ending Balance	1,152,739

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

**2013-2014
Operating Budget
FTE \$**

STUDY ABROAD SCHOLARSHIP	
Opening Balance	147,643
SOURCES	
Student Fees	100,676
Total	100,676
USES	
Operating	95,000
Total	95,000
Net Increase/Decrease in Funds	5,676
Ending Balance	153,319
SUMMER SESSION SCHOLARSHIP	
Opening Balance	19,038
SOURCES	
Transfers From Other Accounts	85,000
Total	85,000
USES	
Operating	90,000
Total	90,000
Net Increase/Decrease in Funds	-5,000
Ending Balance	14,038

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

**2013-2014
Operating Budget**
FTE \$

Scholarships TOTAL		
Opening Balance		4,665,103
SOURCES		
Student Fees	11,352,444	
Investment/Endowment Income	85,000	
Transfers From Other Accounts	85,000	
Total	11,522,444	
USES		
Graduate	6,000	
Wages	975,000	
Fringe	90	
Operating	11,362,446	
Total	12,343,536	
Net Increase/Decrease in Funds		-821,092
Ending Balance		3,844,011

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

**2013-2014
Operating Budget**
FTE \$

AUXILIARY ENTERPRISE CAMPUS LIFE BUS & ADMIN SVS		
Opening Balance		166,256
SOURCES		
Sales and Service		17,000
Transfers From Other Accounts		650,000
Total		667,000
USES		
Professional	2.00	177,665
Classified	7.00	258,039
Wages		26,000
Fringe		165,675
Operating		43,542
Transfers Out		3,000
Total	9.00	673,921
Net Increase/Decrease in Funds		-6,921
Ending Balance		159,335
CAMPUS LIFE HOST		
SOURCES		
Transfers From Other Accounts		66,250
Total		66,250
USES		
Operating		66,250
Total		66,250
Net Increase/Decrease in Funds		0
Ending Balance		0

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

**2013-2014
Operating Budget**
FTE \$

CSUN-GENERAL EXPENSE		
Opening Balance		652,915
SOURCES		
Student Fees		1,005,133
Sales and Service		2,700
Total		1,007,833
USES		
Professional	0.67	49,991
Graduate		10,000
Wages		190,000
Fringe		17,003
Operating		304,302
Travel		2,000
Transfers Out		427,556
Total	0.67	1,000,852
Net Increase/Decrease in Funds		6,981
Ending Balance		659,896

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

**2013-2014
Operating Budget**
FTE \$

FACULTY AND STAFF CLINIC		
Opening Balance		62,463
SOURCES		
Sales and Service		53,900
Transfers From Other Accounts		285,823
Total		339,723
USES		
Professional	0.60	42,792
Classified	5.00	154,172
Fringe		87,320
Operating		99,639
Total	5.60	383,923
Net Increase/Decrease in Funds		-44,200
Ending Balance		18,263

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

**2013-2014
Operating Budget**
FTE \$

GRAD & PROF STUDENT ASSN			
Opening Balance			148,533
SOURCES			
Student Fees			265,811
Sales and Service			4,000
Transfers From Other Accounts			5,700
Total			275,511
USES			
Professional	1.00		54,531
Graduate			7,300
Wages			55,700
Fringe			26,170
Operating			27,193
Transfers Out			116,500
Total			287,394
Net Increase/Decrease in Funds		1.00	-11,883
Ending Balance			136,650

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

**2013-2014
Operating Budget**
FTE \$

HEALTH LAB - MED FEES			
Opening Balance			534,387
SOURCES			
Sales and Service			969,709
Total			969,709
USES			
Professional	2.65		225,582
Classified	3.00		109,142
Fringe			113,863
Operating			699,631
Sales and Service Recharge			-27,500
Transfers Out			262,500
Total			5.65 1,383,218
Net Increase/Decrease in Funds			-413,509
Ending Balance			120,878

HOUSING PROPERTY MANAGEMENT			
Opening Balance			9,819
SOURCES			
Transfers From Other Accounts			2,995,168
Total			2,995,168
USES			
Operating			2,500,168
Transfers Out			395,000
Total			2,895,168
Net Increase/Decrease in Funds			100,000
Ending Balance			109,819

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

**2013-2014
Operating Budget**
FTE \$

KUNV - OPERATING		
Opening Balance		5,474
SOURCES		
Sales and Service		7,800
<hr/>		
Total		7,800
USES		
Operating		17,373
Sales and Service Recharge		-12,500
Transfers Out		500
<hr/>		
Total		5,373
Net Increase/Decrease in Funds		2,427
Ending Balance		7,901

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

**2013-2014
Operating Budget**
FTE \$

PARKING OPERATIONS		
Opening Balance		829,765
SOURCES		
Sales and Service		3,764,428
Misc		119,954
Transfers From Other Accounts		951,327
<hr/>		
Total		4,835,709
USES		
Professional	2.50	182,798
Classified	8.00	344,134
Wages		320,503
Fringe		188,573
Operating		680,571
Travel		10,000
Sales and Service Recharge		-102,000
Transfers Out		3,929,602
<hr/>		
Total	10.50	5,554,181
Net Increase/Decrease in Funds		-718,472
Ending Balance		111,293

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

**2013-2014
Operating Budget**
FTE \$

REBEL YELL		
Opening Balance		18,167
SOURCES		
Sales and Service		111,100
Transfers From Other Accounts		86,000
Total		197,100
USES		
Professional	0.33	30,725
Wages		136,873
Fringe		8,665
Operating		44,364
Travel		600
Sales and Service Recharge		-10,000
Total	0.33	211,227
Net Increase/Decrease in Funds		-14,127
Ending Balance		4,040

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

**2013-2014
Operating Budget**
FTE \$

RESIDENTIAL LIFE FACILITIES		
Opening Balance		331,129
SOURCES		
Sales and Service		13,222,624
Total		13,222,624
USES		
Professional	6.00	318,370
Graduate		36,200
Classified	1.00	44,503
Wages		120,000
Fringe		129,200
Operating		5,663,625
Travel		11,000
Transfers Out		6,840,865
Total	7.00	13,163,763
Net Increase/Decrease in Funds		58,861
Ending Balance		389,990

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

**2013-2014
Operating Budget**
FTE \$

RODEO PROGRAM		
Opening Balance		39,559
SOURCES		
Sales and Service		160,000
Transfers From Other Accounts		50,000
Total		210,000
USES		
Professional	0.00	45,912
Fringe		1,558
Operating		156,350
Total	0.00	203,820
Net Increase/Decrease in Funds		6,180
Ending Balance		45,739
SBS BACK OF HOUSE		
SOURCES		
Sales and Service		161,302
Total		161,302
USES		
Professional	0.00	17,586
Classified	0.00	86,176
Wages		55,000
Fringe		5,564
Operating		213,896
Total	0.00	378,222
Net Increase/Decrease in Funds		-216,920
Ending Balance		0

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

**2013-2014
Operating Budget**
FTE \$

SBS EVENT SERVICES		
SOURCES		
Sales and Service		783,753
Total		783,753
USES		
Wages		145,000
Fringe		2,175
Operating		154,431
Total		301,606
Net Increase/Decrease in Funds		482,147
Ending Balance		0
SBS FACILITY OPERATIONS		
USES		
Wages		120,000
Fringe		1,800
Operating		503,249
Total		625,049
Net Increase/Decrease in Funds		-625,049
Ending Balance		0

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

**2013-2014
Operating Budget
FTE \$**

STUDENT INVOLVEMT & ACTIVITIES		
Opening Balance		337,297
SOURCES		
Sales and Service		4,820
Transfers From Other Accounts		1,153,056
<hr/>		
Total		1,157,876
USES		
Professional	10.00	511,393
Graduate		36,666
Wages		100,000
Fringe		181,862
Operating		277,514
Travel		4,000
Transfers Out		50,000
<hr/>		
Total	10.00	1,161,435
Net Increase/Decrease in Funds		-3,559
Ending Balance		333,738

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

**2013-2014
Operating Budget
FTE \$**

STUDENT UNION EVENT SERVICES		
Opening Balance		220,363
SOURCES		
Sales and Service		1,570,000
<hr/>		
Total		1,570,000
USES		
Professional	11.00	455,697
Classified	1.00	37,776
Fringe		197,105
Operating		1,245,338
Travel		13,000
Sales and Service Recharge		-650,000
Transfers Out		453,200
<hr/>		
Total	12.00	1,752,116
Net Increase/Decrease in Funds		-182,116
Ending Balance		38,247

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

**2013-2014
Operating Budget
FTE \$**

STUDENT UNION OPERATIONS		
Opening Balance		1,309,213
SOURCES		
Student Fees		4,904,623
Sales and Service		160,957
Transfers From Other Accounts		784,500
<hr/>		
Total		5,850,080
USES		
Professional	5.00	270,107
Graduate		11,250
Classified	16.00	513,341
Wages		530,000
Fringe		340,580
Operating		409,573
Travel		5,500
Transfers Out		4,384,255
<hr/>		
Total	21.00	6,464,606
Net Increase/Decrease in Funds		-614,526
<hr/>		
Ending Balance		694,687

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

**2013-2014
Operating Budget
FTE \$**

STUDENT WELLNESS		
Opening Balance		1,227,357
SOURCES		
Student Fees		3,787,124
<hr/>		
Total		3,787,124
USES		
Professional	22.16	1,919,200
Graduate		85,500
Classified	14.00	442,424
Wages		30,000
Fringe		740,397
Operating		700,149
Travel		13,000
Transfers Out		134,489
<hr/>		
Total	36.16	4,065,159
Net Increase/Decrease in Funds		-278,035
<hr/>		
Ending Balance		949,322
 TMC ACCOUNTING		
USES		
Wages		18,000
Fringe		270
Operating		13,150
<hr/>		
Total		31,420
Net Increase/Decrease in Funds		-31,420
<hr/>		
Ending Balance		0

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

**2013-2014
Operating Budget
FTE \$**

TMC BOOKING & EVENT SERVICES

SOURCES		
Sales and Service		1,680,876
<hr/>		
Total		1,680,876
USES		
Professional	1.00	85,304
Classified	1.00	41,582
Wages		515,000
Fringe		46,847
Operating		574,369
Sales and Service Recharge		-10,000
<hr/>		
Total	2.00	1,253,102
Net Increase/Decrease in Funds		427,774
<hr/>		
Ending Balance		0

TMC CAPITAL EQUIPMENT

USES		
Operating		160,000
<hr/>		
Total		160,000
Net Increase/Decrease in Funds		-160,000
<hr/>		
Ending Balance		0

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

**2013-2014
Operating Budget
FTE \$**

TMC CATERING

SOURCES		
Sales and Service		1,999,151
<hr/>		
Total		1,999,151
USES		
Professional	4.00	373,278
Classified	3.00	97,141
Wages		600,000
Fringe		128,538
Operating		819,096
Sales and Service Recharge		-700,000
<hr/>		
Total	7.00	1,318,053
Net Increase/Decrease in Funds		681,098
<hr/>		
Ending Balance		0

TMC COMPUTER SERVICES

SOURCES		
Sales and Service		114,048
<hr/>		
Total		114,048
USES		
Professional	2.00	109,261
Classified	3.00	152,616
Wages		40,000
Fringe		97,168
Operating		56,457
<hr/>		
Total	5.00	455,502
Net Increase/Decrease in Funds		-341,454
<hr/>		
Ending Balance		0

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

**2013-2014
Operating Budget
FTE \$**

TMC CONCESSIONS

SOURCES

Sales and Service 7,497,895

Total 7,497,895

USES

Professional 4.00 297,462

Classified 6.00 270,825

Wages 650,000

Fringe 188,977

Operating 2,757,783

Sales and Service Recharge -1,000

Total 10.00 4,164,047

Net Increase/Decrease in Funds 3,333,848

Ending Balance 0

TMC CORPORATE SALES

SOURCES

Sales and Service 7,200,000

Total 7,200,000

USES

Professional 2.00 113,540

Fringe 37,636

Operating 486,900

Total 2.00 638,076

Net Increase/Decrease in Funds 6,561,924

Ending Balance 0

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

**2013-2014
Operating Budget
FTE \$**

TMC EVNT PRODUCTION-BACK HOUSE

SOURCES

Sales and Service 901,488

Total 901,488

USES

Professional 3.00 246,233

Classified 4.00 305,252

Wages 725,000

Fringe 157,166

Operating 460,917

Sales and Service Recharge -100

Total 7.00 1,894,468

Net Increase/Decrease in Funds -992,980

Ending Balance 0

TMC EXECUTIVE DEPARTMENT

SOURCES

Sales and Service 50,000

Total 50,000

USES

Professional 2.00 195,865

Wages 16,000

Fringe 52,402

Operating 20,650

Total 2.00 284,917

Net Increase/Decrease in Funds -234,917

Ending Balance 0

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

**2013-2014
Operating Budget
FTE \$**

TMC FACILITY OPERATIONS

USES

Professional	1.00	48,850
Classified	11.00	509,535
Wages		282,816
Fringe		209,326
Operating		1,994,346
Sales and Service Recharge		-20,000

Total	12.00	3,024,873
Net Increase/Decrease in Funds		-3,024,873

Ending Balance 0

TMC HUMAN RESOURCES

USES

Professional	2.00	184,814
Classified	5.00	195,356
Wages		70,000
Fringe		134,647
Operating		30,018

Total	7.00	614,835
Net Increase/Decrease in Funds		-614,835

Ending Balance 0

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

**2013-2014
Operating Budget
FTE \$**

TMC MARKETING

SOURCES

Sales and Service	216,126
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Total	216,126
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USES

Professional	2.00	113,186
Classified	1.00	46,511
Wages		24,000
Fringe		54,940
Operating		759,957

Total	3.00	998,594
Net Increase/Decrease in Funds		-782,468

Ending Balance 0

TMC NOVELTY SERVICES

SOURCES

Sales and Service	394,642
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Total	394,642
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USES

Professional	1.00	47,220
Wages		65,000
Fringe		18,107
Operating		36,632

Total	1.00	166,959
Net Increase/Decrease in Funds		227,683

Ending Balance 0

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

**2013-2014
Operating Budget
FTE \$**

TMC OTHER RECEIPTS & EXPS

Opening Balance		4,164,819
SOURCES		
Investment/Endowment Income		30,000
Misc		100,350
Total		130,350
USES		
Operating		96,297
Transfers Out		5,947,760
Total		6,044,057
Net Increase/Decrease in Funds		-5,913,707
Ending Balance		4,474,224

TMC PARKING SERVICES

SOURCES		
Sales and Service		468,462
Total		468,462
USES		
Professional	1.00	43,996
Wages		202,000
Fringe		19,594
Operating		147,546
Total	1.00	413,136
Net Increase/Decrease in Funds		55,326
Ending Balance		0

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

**2013-2014
Operating Budget
FTE \$**

TMC TICKET OFFICE

USES		
Professional	5.00	281,925
Classified	1.00	31,227
Wages		275,000
Fringe		120,902
Operating		55,615
Travel		4,000
Total	6.00	768,669
Net Increase/Decrease in Funds		-768,669
Ending Balance		0

TMC UNLV TICKETS

SOURCES		
Sales and Service		3,955,439
Total		3,955,439
USES		
Professional	4.00	187,189
Wages		255,000
Fringe		71,988
Operating		817,040
Travel		2,500
Total	4.00	1,333,717
Net Increase/Decrease in Funds		2,621,722
Ending Balance		0

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

2013-2014
Operating Budget
FTE \$

TMC VIDEO PRODUCTION

SOURCES

Sales and Service		116,945
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Total		116,945
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USES

Professional	2.00	106,448
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Classified	1.00	48,511
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Wages		115,000
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Fringe		54,838
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Operating		167,473
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Sales and Service Recharge		-500
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Total	3.00	491,770
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Net Increase/Decrease in Funds		-374,825
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Ending Balance		0
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**University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

AUXILIARY ENTERPRISE TOTAL

Opening Balance		10,057,516
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SOURCES

Student Fees		9,962,691
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Sales and Service		45,589,165
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Investment/Endowment Income		30,000
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Misc		220,304
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Transfers From Other Accounts		7,027,824
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Total		62,829,984
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USES

Professional	99.91	6,736,920
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Graduate		186,916
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Classified	91.00	3,688,263
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Wages		5,681,892
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Fringe		3,600,856
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Operating		23,261,404
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Travel		65,600
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Sales and Service Recharge		-1,533,600
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Transfers Out		22,945,227
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Total	190.91	64,633,478
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Net Increase/Decrease in Funds		-1,803,494
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Ending Balance		8,254,022
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**University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

UNLV TOTAL

Opening Balance 95,820,129

SOURCES

Student Fees	50,811,852
Sales and Service	54,837,291
Indirect Cost Recovery	5,661,120
Investment/Endowment Income	1,147,807
Gifts	9,018,366
Misc	4,599,572
Transfers From Other Accounts	31,847,850

Total 157,923,858

USES

Professional	452.07	36,078,358
Graduate		1,808,778
Classified	232.49	9,475,709
Wages		10,709,532
Fringe		13,849,595
Operating		65,693,924
Travel		2,434,098
Sales and Service Recharge		-11,434,463
Transfers Out		42,180,284

Total 684.56 170,795,815

Net Increase/Decrease in Funds -12,871,957

Ending Balance 82,948,172

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

**2013-2014
Operating Budget
FTE \$**

Student Services		
ATHLETIC ADMINISTRATION		
Opening Balance		669,758
SOURCES		
Student Fees		2,470,664
Sales and Service		2,386,818
Investment/Endowment Income		52,000
Misc		1,900
Transfers From Other Accounts		3,080,000
Total		7,991,382
USES		
Professional	2.00	392,095
Classified	2.00	73,314
Wages		14,000
Fringe		114,487
Operating		5,744,839
Travel		17,000
Transfers Out		628,018
Total	4.00	6,983,753
Net Increase/Decrease in Funds		1,007,629
Ending Balance		524,761

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

**2013-2014
Operating Budget
FTE \$**

ATHLETIC VIDEO		
USES		
Professional	1.00	56,962
Wages		25,000
Fringe		19,226
Operating		68,000
Total	1.00	169,188
Net Increase/Decrease in Funds		-169,188
Ending Balance		0
BASEBALL		
SOURCES		
Sales and Service		115,000
Gifts		100,000
Total		215,000
USES		
Professional	4.00	273,560
Fringe		83,472
Operating		225,957
Travel		159,000
Total	4.00	741,989
Net Increase/Decrease in Funds		-526,989
Ending Balance		0

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

2013-2014
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FTE \$

BASKETBALL-MENS		
SOURCES		
Sales and Service		4,860,000
Gifts		97,000
Total		4,957,000
USES		
Professional	6.00	1,607,562
Wages		10,000
Fringe		247,300
Operating		978,120
Travel		432,500
Sales and Service Recharge		-100
Total		3,275,382
Net Increase/Decrease in Funds		1,681,618
Ending Balance		0
CHEERLEADERS		
SOURCES		
Sales and Service		66,400
Gifts		20,000
Total		86,400
USES		
Professional	0.00	22,045
Fringe		748
Operating		94,204
Travel		22,380
Sales and Service Recharge		-30,000
Total		109,377
Net Increase/Decrease in Funds		-22,977
Ending Balance		0

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

2013-2014
Operating Budget
FTE \$

COMMUNICATIONS		
SOURCES		
Sales and Service		325,000
Total		325,000
USES		
Professional	3.26	192,427
Fringe		66,669
Operating		220,000
Total		3.26 479,096
Net Increase/Decrease in Funds		-154,096
Ending Balance		0
CROSS COUNTRY		
SOURCES		
Sales and Service		2,000
Total		2,000
USES		
Professional	1.00	40,351
Fringe		15,921
Operating		7,550
Travel		19,386
Total		1.00 83,208
Net Increase/Decrease in Funds		-81,208
Ending Balance		0

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

**2013-2014
Operating Budget**
FTE \$

DONOR SERVICES

SOURCES

Sales and Service		500,000
Gifts		6,350,000

Total		6,850,000
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USES

Professional	5.60	436,058
Fringe		113,511
Operating		343,000

Total	5.60	892,569
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Net Increase/Decrease in Funds		5,957,431
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Ending Balance		0
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EQUIPMENT

SOURCES

Sales and Service		14,000
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Total		14,000
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USES

Wages		100,000
Fringe		1,500
Operating		135,000
Travel		3,969

Total		240,469
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Net Increase/Decrease in Funds		-226,469
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Ending Balance		0
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**Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

FOOTBALL

SOURCES

Sales and Service		2,850,000
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Total		2,850,000
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USES

Professional	13.00	2,052,013
Graduate		60,000
Wages		7,000
Fringe		359,755
Operating		1,397,995
Travel		575,540
Sales and Service Recharge		-100

Total	13.00	4,452,203
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Net Increase/Decrease in Funds		-1,602,203
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Ending Balance		0
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GOLF

SOURCES

Gifts		200,000
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Total		200,000
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USES

Professional	2.00	259,395
Fringe		58,946
Operating		73,000
Travel		85,000

Total	2.00	476,341
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Net Increase/Decrease in Funds		-276,341
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Ending Balance		0
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**Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

NCAA ASSISTANCE		
SOURCES		
Sales and Service		368,000
<hr/>		
Total		368,000
USES		
Professional	0.68	26,574
Wages		20,000
Fringe		10,974
<hr/>		
Total	0.68	57,548
Net Increase/Decrease in Funds		310,452
<hr/>		
Ending Balance		0
 NCAA COMPLIANCE		
USES		
Professional	1.00	94,017
Fringe		29,604
Operating		3,600
Travel		2,500
<hr/>		
Total	1.00	129,721
Net Increase/Decrease in Funds		-129,721
<hr/>		
Ending Balance		0

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

2013-2014
Operating Budget
FTE \$

OTHER SPORT GAME OPERATIONS		
SOURCES		
Sales and Service		75,000
<hr/>		
Total		75,000
USES		
Professional	2.00	113,793
Classified	1.00	27,441
Wages		500,000
Fringe		59,698
Operating		220,173
<hr/>		
Total	3.00	921,105
Net Increase/Decrease in Funds		-846,105
<hr/>		
Ending Balance		0
 REBEL GIRLS DANCE TEAM		
SOURCES		
Sales and Service		73,750
Gifts		8,750
<hr/>		
Total		82,500
USES		
Professional	0.00	28,057
Fringe		953
Operating		55,000
Travel		61,300
Sales and Service Recharge		-50,000
<hr/>		
Total	0.00	95,310
Net Increase/Decrease in Funds		-12,810
<hr/>		
Ending Balance		0

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

**2013-2014
Operating Budget
FTE \$**

SOCCER		
SOURCES		
Sales and Service		9,000
Total		9,000
USES		
Professional	2.00	103,410
Fringe		33,642
Operating		41,528
Travel		83,001
Total		261,581
Net Increase/Decrease in Funds	2.00	-252,581
Ending Balance		0

SPORTS INFORMATION

USES		
Professional	4.00	194,833
Classified	1.00	42,640
Fringe		83,821
Operating		41,268
Total		362,562
Net Increase/Decrease in Funds	5.00	-362,562
Ending Balance		0

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

**2013-2014
Operating Budget
FTE \$**

SPORTS MEDICINE		
SOURCES		
Gifts		2,000
Total		2,000
USES		
Professional	2.00	330,251
Fringe		60,453
Operating		680,000
Travel		2,000
Sales and Service Recharge		-59,856
Total		1,012,848
Net Increase/Decrease in Funds	2.00	-1,010,848
Ending Balance		0

STRENGTH AND CONDITIONING

USES		
Professional	3.00	191,016
Fringe		57,223
Operating		13,500
Total		261,739
Net Increase/Decrease in Funds	3.00	-261,739
Ending Balance		0

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

**2013-2014
Operating Budget**
FTE \$

SWIMMING-MENS			
SOURCES			
Sales and Service			13,300
Total			13,300
USES			
Professional	1.75		130,488
Fringe			36,013
Operating			20,650
Travel			63,004
Total			250,155
Net Increase/Decrease in Funds			-236,855
Ending Balance			0
 TENNIS			
SOURCES			
Sales and Service			2,000
Total			2,000
USES			
Professional	1.00		66,773
Fringe			18,012
Operating			15,250
Travel			35,244
Total			135,279
Net Increase/Decrease in Funds			-133,279
Ending Balance			0

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

**2013-2014
Operating Budget**
FTE \$

VOLLEYBALL			
SOURCES			
Sales and Service			20,500
Total			20,500
USES			
Professional	3.00		205,130
Fringe			58,676
Operating			50,492
Travel			102,000
Total			416,298
Net Increase/Decrease in Funds			-395,798
Ending Balance			0
 WOMENS BASKETBALL			
SOURCES			
Sales and Service			40,000
Total			40,000
USES			
Professional	6.00		453,126
Fringe			127,663
Operating			189,880
Travel			198,500
Total			969,169
Net Increase/Decrease in Funds			-929,169
Ending Balance			0

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

**2013-2014
Operating Budget**
FTE \$

WOMEN'S GOLF

SOURCES

Sales and Service		25,000
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Total		25,000
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USES

Professional	2.00	99,328
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Fringe		34,171
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Operating		47,900
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Travel		46,489
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Total	2.00	227,888
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Net Increase/Decrease in Funds		-202,888
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Ending Balance		0
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WOMEN'S SOCCER

SOURCES

Sales and Service		10,000
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Total		10,000
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USES

Professional	2.00	104,756
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Fringe		33,689
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Operating		47,000
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Travel		82,842
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Total	2.00	268,287
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Net Increase/Decrease in Funds		-258,287
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Ending Balance		0
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**Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

WOMENS SOFTBALL

SOURCES

Sales and Service		65,000
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Total		65,000
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USES

Professional	3.00	141,665
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Fringe		51,340
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Operating		102,910
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Travel		132,172
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Total	3.00	428,087
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Net Increase/Decrease in Funds		-363,087
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Ending Balance		0
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WOMENS SWIMMING

SOURCES

Sales and Service		3,000
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Total		3,000
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USES

Professional	1.75	130,488
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Fringe		36,013
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Operating		20,680
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Travel		76,500
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Total	1.75	263,681
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Net Increase/Decrease in Funds		-260,681
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Ending Balance		0
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**Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

WOMENS TENNIS

SOURCES

Sales and Service 14,000

Total 14,000

USES

Professional 1.00 86,720

Fringe 20,675

Operating 32,600

Travel 36,000

Total 1.00 175,995

Net Increase/Decrease in Funds -161,995

Ending Balance 0

WOMEN'S TRACK

SOURCES

Sales and Service 5,000

Total 5,000

USES

Professional 2.00 110,697

Fringe 36,563

Operating 37,300

Travel 104,914

Total 2.00 289,474

Net Increase/Decrease in Funds -284,474

Ending Balance 0

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

2013-2014
Operating Budget
FTE \$

Student Services TOTAL

Opening Balance 669,758

SOURCES

Student Fees 2,470,664

Sales and Service 11,842,768

Investment/Endowment Income 52,000

Gifts 6,777,750

Misc 1,900

Transfers From Other Accounts 3,080,000

Total 24,225,082

USES

Professional 76.04 7,943,590

Graduate 60,000

Classified 4.00 143,395

Wages 676,000

Fringe 1,870,718

Operating 10,907,396

Travel 2,341,241

Sales and Service Recharge -140,056

Transfers Out 628,018

Total 80.04 24,430,302

Net Increase/Decrease in Funds -205,220

Ending Balance 524,761

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

**2013-2014
Operating Budget**
FTE \$

OPERATIONS & MAINTENANCE		
ICA GROUNDS/FACILITIES OVERAGE		
SOURCES		
Transfers From Other Accounts		310,223
<hr/>		
Total		310,223
USES		
Operating		250,000
<hr/>		
Total		250,000
Net Increase/Decrease in Funds		60,223
<hr/>		
Ending Balance		0

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

**2013-2014
Operating Budget**
FTE \$

ICA-UNLV TOTAL		
Opening Balance		669,758
SOURCES		
Student Fees		2,470,664
Sales and Service		11,842,768
Investment/Endowment Income		52,000
Gifts		6,777,750
Misc		1,900
Transfers From Other Accounts		3,390,223
<hr/>		
Total		24,535,305
USES		
Professional	76.04	7,943,590
Graduate		60,000
Classified	4.00	143,395
Wages		676,000
Fringe		1,870,718
Operating		11,157,396
Travel		2,341,241
Sales and Service Recharge		-140,056
Transfers Out		628,018
<hr/>		
Total	80.04	24,680,302
Net Increase/Decrease in Funds		-144,997
<hr/>		
Ending Balance		524,761

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

2013-2014
Operating Budget
FTE \$

Instruction			
COBEAGA, TOMLINSON PROF. OF LAW			
SOURCES			
Gifts			25,000
Total			25,000
USES			
Professional	0.00		20,800
Fringe			3,670
Total		0.00	24,470
Net Increase/Decrease in Funds			530
Ending Balance			530

DORIS-THEODORE LEE PROF OF LAW			
SOURCES			
Gifts			25,000
Total			25,000
USES			
Professional	0.00		20,800
Fringe			3,670
Total		0.00	24,470
Net Increase/Decrease in Funds			530
Ending Balance			530

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

2013-2014
Operating Budget
FTE \$

E.L.CORD LAW PROFESSOR			
Opening Balance			2,838
SOURCES			
Gifts			25,000
Total			25,000
USES			
Professional	0.00		20,800
Fringe			3,670
Total		0.00	24,470
Net Increase/Decrease in Funds			530
Ending Balance			3,368

GORDON & SILVER LAW PROFESSOR			
Opening Balance			2,720
SOURCES			
Gifts			25,000
Total			25,000
USES			
Professional	0.00		20,800
Fringe			3,670
Total		0.00	24,470
Net Increase/Decrease in Funds			530
Ending Balance			3,250

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

2013-2014
Operating Budget
FTE \$

<hr/>			
IGT-INTELLECTUAL PROP.LAW PROF			
Opening Balance			2,838
SOURCES			
Gifts			25,000
		Total	25,000
USES			
Professional	0.00		20,800
Fringe			3,670
		Total	24,470
Net Increase/Decrease in Funds			530
Ending Balance			3,368
LAW SCHOOL - SUMMER			
Opening Balance			878,396
SOURCES			
Student Fees			481,160
		Total	481,160
USES			
Professional	1.00		472,141
Wages			7,500
Fringe			35,107
Operating			53,691
Travel			5,000
Transfers Out			200,000
		Total	773,439
Net Increase/Decrease in Funds			-292,279
Ending Balance			586,117

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

2013-2014
Operating Budget
FTE \$

<hr/>			
LINCY PROFESSORSHIP TOVINO			
Opening Balance			1,124
SOURCES			
Gifts			25,000
		Total	25,000
USES			
Professional	0.00		9,770
Wages			500
Fringe			1,732
Operating			5,100
Travel			8,000
		Total	25,102
Net Increase/Decrease in Funds			-102
Ending Balance			1,022
RALPH DENTON PROFESSOR OF LAW			
SOURCES			
Gifts			25,000
		Total	25,000
USES			
Professional	0.00		20,800
Fringe			3,670
		Total	24,470
Net Increase/Decrease in Funds			530
Ending Balance			530

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

2013-2014
Operating Budget
FTE \$

WM. S. BOYD PROFESSORSHIP			
Opening Balance			5,692
SOURCES			
Gifts			50,000
Total			50,000
USES			
Professional	0.00		41,600
Fringe			7,341
Total		0.00	48,941
Net Increase/Decrease in Funds			1,059
Ending Balance			6,751
Instruction TOTAL			
Opening Balance			893,608
SOURCES			
Student Fees			481,160
Gifts			225,000
Total			706,160
USES			
Professional	1.00		648,311
Wages			8,000
Fringe			66,200
Operating			58,791
Travel			13,000
Transfers Out			200,000
Total		1.00	994,302
Net Increase/Decrease in Funds			-288,142
Ending Balance			605,466

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

2013-2014
Operating Budget
FTE \$

Public Service			
LAW FACULTY PROJECTS			
Opening Balance			28,668
USES			
Professional	0.00		16,637
Fringe			3,782
Operating			2,000
Total		0.00	22,419
Net Increase/Decrease in Funds			-22,419
Ending Balance			6,249
Academic Support			
GAMING LAW JOURNAL			
Opening Balance			11,251
SOURCES			
Sales and Service			8,000
Misc			25,000
Total			33,000
USES			
Operating			18,555
Total			18,555
Net Increase/Decrease in Funds			14,445
Ending Balance			25,696

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

**2013-2014
Operating Budget**
FTE \$

LAW ACTIVITY & PROGRAM		
Opening Balance		2,438,074
SOURCES		
Student Fees		2,102,000
Transfers From Other Accounts		477,600
Total		2,579,600
USES		
Professional	12.50	1,528,432
Classified	1.00	31,929
Wages		25,000
Fringe		301,633
Operating		384,321
Travel		55,000
Transfers Out		200,000
Total		2,526,315
Net Increase/Decrease in Funds		53,285
Ending Balance		2,491,359

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

**2013-2014
Operating Budget**
FTE \$

LAW FAC TRAVEL & RESEARCH GIFT		
Opening Balance		79,040
SOURCES		
Gifts		350,000
Total		350,000
USES		
Wages		72,000
Fringe		1,080
Operating		62,000
Travel		217,000
Total		352,080
Net Increase/Decrease in Funds		-2,080
Ending Balance		76,960
LAW INSTRUCTIONAL SUPPORT		
Opening Balance		902,390
SOURCES		
Student Fees		184,000
Total		184,000
USES		
Professional	0.00	210,431
Fringe		7,144
Operating		6,440
Total		224,015
Net Increase/Decrease in Funds		-40,015
Ending Balance		862,375

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

2013-2014
Operating Budget
FTE \$

LAW LIBRARY ACQUISITIONS	
Opening Balance	636,954
SOURCES	
Student Fees	145,000
Total	145,000
USES	
Operating	35,075
Total	35,075
Net Increase/Decrease in Funds	109,925
Ending Balance	746,879
 LAW LIBRARY GIFT	
Opening Balance	8,634
USES	
Operating	1,200
Total	1,200
Net Increase/Decrease in Funds	-1,200
Ending Balance	7,434

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

2013-2014
Operating Budget
FTE \$

LAW MISC ACTIVITIES	
Opening Balance	147,603
SOURCES	
Sales and Service	30,750
Total	30,750
USES	
Wages	750
Fringe	11
Operating	48,806
Total	49,567
Net Increase/Decrease in Funds	-18,817
Ending Balance	128,786
 LAW SALTMAN CTR GIFT	
Opening Balance	10,385
SOURCES	
Gifts	50,000
Total	50,000
USES	
Professional	0.00
Fringe	3,670
Operating	19,900
Travel	1,300
Total	45,670
Net Increase/Decrease in Funds	4,330
Ending Balance	14,715

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

2013-2014
Operating Budget
FTE \$

LAW SCHOOL GIFT			
Opening Balance			203,996
SOURCES			
Gifts			700,000
Total			700,000
USES			
Professional	1.01		315,926
Classified	1.00		31,928
Wages			2,250
Fringe			67,618
Operating			181,551
Travel			100,000
Total		2.01	699,273
Net Increase/Decrease in Funds			727
Ending Balance			204,723
LAW SCHOOL STUDENT FEE ACCOUNT			
Opening Balance			15,471
SOURCES			
Student Fees			54,250
Sales and Service			10,000
Total			64,250
USES			
Wages			10,000
Fringe			150
Operating			47,799
Travel			10,000
Total			67,949
Net Increase/Decrease in Funds			-3,699
Ending Balance			11,772

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

2013-2014
Operating Budget
FTE \$

LAW STUDENT TECH FEE			
Opening Balance			56,187
SOURCES			
Student Fees			50,700
Total			50,700
USES			
Wages			35,000
Fringe			525
Operating			53,275
Total			88,800
Net Increase/Decrease in Funds			-38,100
Ending Balance			18,087
LEGAL CLINIC GIFT			
Opening Balance			31,833
SOURCES			
Gifts			225,000
Total			225,000
USES			
Professional	2.00		141,665
Classified	1.00		27,263
Fringe			56,077
Operating			5,481
Total		3.00	230,486
Net Increase/Decrease in Funds			-5,486
Ending Balance			26,347

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

2013-2014
Operating Budget
FTE \$

SALTMAN DIRECTORSHIP STERNLIGHT

Opening Balance		10,329
SOURCES		
Gifts		20,000
<hr/>		
Total		20,000
USES		
Professional	0.00	16,639
Fringe		2,936
<hr/>		
Total	0.00	19,575
Net Increase/Decrease in Funds		425
<hr/>		
Ending Balance		10,754

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

2013-2014
Operating Budget
FTE \$

Academic Support TOTAL

Opening Balance		4,552,147
SOURCES		
Student Fees		2,535,950
Sales and Service		48,750
Gifts		1,345,000
Misc		25,000
Transfers From Other Accounts		477,600
<hr/>		
Total		4,432,300
USES		
Professional	15.51	2,233,893
Classified	3.00	91,120
Wages		145,000
Fringe		440,844
Operating		864,403
Travel		383,300
Transfers Out		200,000
<hr/>		
Total	18.51	4,358,560
Net Increase/Decrease in Funds		73,740
<hr/>		
Ending Balance		4,625,887

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

**2013-2014
Operating Budget
FTE \$**

Student Services	
TUITION DEPOSIT FEE - LAW	
Opening Balance	238,164
SOURCES	
Student Fees	16,500
Total	16,500
USES	
Operating	16,628
Transfers Out	1,000
Total	17,628
Net Increase/Decrease in Funds	-1,128
Ending Balance	237,036
Scholarships	
LAW SCHOOL SCHOLARSHIP	
Opening Balance	725,179
SOURCES	
Transfers From Other Accounts	400,000
Total	400,000
USES	
Operating	550,000
Total	550,000
Net Increase/Decrease in Funds	-150,000
Ending Balance	575,179

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

**2013-2014
Operating Budget
FTE \$**

LAW SCHOOL STUDENT ACCESS	
Opening Balance	466,322
SOURCES	
Student Fees	2,495,000
Total	2,495,000
USES	
Operating	2,450,000
Total	2,450,000
Net Increase/Decrease in Funds	45,000
Ending Balance	511,322
Scholarships TOTAL	
Opening Balance	1,191,501
SOURCES	
Student Fees	2,495,000
Transfers From Other Accounts	400,000
Total	2,895,000
USES	
Operating	3,000,000
Total	3,000,000
Net Increase/Decrease in Funds	-105,000
Ending Balance	1,086,501

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

**2013-2014
Operating Budget
FTE \$**

<hr/>		
LAW TOTAL		
Opening Balance		6,904,088
SOURCES		
Student Fees		5,528,610
Sales and Service		48,750
Gifts		1,570,000
Misc		25,000
Transfers From Other Accounts		877,600
<hr/>		
Total		8,049,960
USES		
Professional	16.51	2,898,841
Classified	3.00	91,120
Wages		153,000
Fringe		510,826
Operating		3,941,822
Travel		396,300
Transfers Out		401,000
<hr/>		
Total	19.51	8,392,909
Net Increase/Decrease in Funds		-342,949
Ending Balance		6,561,139

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

2013-2014
Operating Budget
FTE \$

Instruction			
ADV DENTAL EDUCATION			
Opening Balance			22,566
USES			
Operating			3,000
Total			3,000
Net Increase/Decrease in Funds			-3,000
Ending Balance			19,566
AEGD RESIDENCY PROGRAM			
Opening Balance			166,898
SOURCES			
Sales and Service		741,339	
Transfers From Other Accounts		140,000	
Total		881,339	
USES			
Professional	6.20	263,709	
Classified	4.00	136,017	
Wages		2,000	
Fringe		146,880	
Operating		478,421	
Travel		2,000	
Total		1,029,027	
Net Increase/Decrease in Funds			-147,688
Ending Balance			19,210

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

2013-2014
Operating Budget
FTE \$

DENTAL CONTINUING EDUC PROGRMS			
Opening Balance			31,995
SOURCES			
Student Fees			105,813
Total			105,813
USES			
Professional	0.00	34,821	
Classified	0.50	18,821	
Wages		500	
Fringe		10,303	
Operating		33,446	
Travel		1,000	
Total		0.50	98,891
Net Increase/Decrease in Funds			6,922
Ending Balance			38,917
DENTAL MED - FACULTY START-UP			
Opening Balance			52,869
SOURCES			
Sales and Service		650	
Total			650
USES			
Operating		6,846	
Travel		5,000	
Total			11,846
Net Increase/Decrease in Funds			-11,196
Ending Balance			41,673

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

**2013-2014
Operating Budget**
FTE \$

DENTAL SCHL SPECIAL PROG FEE

Opening Balance		5,639,214
SOURCES		
Student Fees		4,406,400
<hr/>		
Total		4,406,400
USES		
Classified	8.75	319,894
Wages		25,000
Fringe		136,958
Operating		3,563,857
Travel		5,000
<hr/>		
Total	8.75	4,050,709
Net Increase/Decrease in Funds		355,691
Ending Balance		5,994,905

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

**2013-2014
Operating Budget**
FTE \$

DENTAL SCHOOL - SUMMER

Opening Balance		2,886,637
SOURCES		
Student Fees		3,080,860
<hr/>		
Total		3,080,860
USES		
Professional	12.97	1,936,517
Classified	4.00	129,073
Wages		35,000
Fringe		454,046
Operating		266,555
Travel		75,000
Transfers Out		689,022
<hr/>		
Total	16.97	3,585,213
Net Increase/Decrease in Funds		-504,353
Ending Balance		2,382,284

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

**2013-2014
Operating Budget**
FTE \$

DENTAL SLC STUDENT CLINIC		
Opening Balance		3,260,932
SOURCES		
Sales and Service		2,570,690
<hr/>		
Total		2,570,690
USES		
Professional	3.80	228,962
Classified	29.25	947,862
Wages		35,500
Fringe		477,675
Operating		429,967
Travel		3,000
Transfers Out		1,006,257
<hr/>		
Total	33.05	3,129,223
Net Increase/Decrease in Funds		-558,533
<hr/>		
Ending Balance		2,702,399

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

**2013-2014
Operating Budget**
FTE \$

DENTAL UNLV WELLNESS CTR CLNC		
Opening Balance		33,900
SOURCES		
Sales and Service		216,645
Transfers From Other Accounts		150,000
<hr/>		
Total		366,645
USES		
Professional	1.00	102,961
Classified	2.00	54,054
Fringe		49,655
Operating		160,264
<hr/>		
Total	3.00	366,934
Net Increase/Decrease in Funds		-289
<hr/>		
Ending Balance		33,611

ORAL FACIAL DENTAL RESRCH GIFT

Opening Balance		2,500
USES		
Operating		500
<hr/>		
Total		500
Net Increase/Decrease in Funds		-500
<hr/>		
Ending Balance		2,000

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

**2013-2014
Operating Budget**
FTE \$

ORTHO PROGRAM		
Opening Balance		181,128
SOURCES		
Student Fees		881,000
Sales and Service		446,867
Transfers From Other Accounts		50,000
Total		1,377,867
USES		
Professional	3.20	569,836
Classified	7.00	198,272
Wages		12,000
Fringe		207,453
Operating		377,141
Travel		1,000
Transfers Out		110,282
Total	10.20	1,475,984
Net Increase/Decrease in Funds		-98,117
Ending Balance		83,011

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

**2013-2014
Operating Budget**
FTE \$

PEDIATRIC PROGRAM		
Opening Balance		84,924
SOURCES		
Student Fees		361,200
Sales and Service		533,758
Transfers From Other Accounts		50,000
Total		944,958
USES		
Professional	1.73	287,403
Classified	8.00	226,951
Wages		12,000
Fringe		163,836
Operating		194,913
Travel		6,000
Transfers Out		56,703
Total	9.73	947,806
Net Increase/Decrease in Funds		-2,848
Ending Balance		82,076

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

**2013-2014
Operating Budget**
FTE \$

Instruction TOTAL		
Opening Balance		12,363,563
SOURCES		
Student Fees		8,835,273
Sales and Service		4,509,949
Transfers From Other Accounts		390,000
Total		13,735,222
USES		
Professional	28.90	3,424,209
Classified	63.50	2,030,944
Wages		122,000
Fringe		1,646,806
Operating		5,514,910
Travel		98,000
Transfers Out		1,862,264
Total	92.40	14,699,133
Net Increase/Decrease in Funds		-963,911
Ending Balance		11,399,652

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

**2013-2014
Operating Budget**
FTE \$

Public Service DENTAL FACULTY PRACTICE		
Opening Balance		67,051
SOURCES		
Sales and Service		408,268
Transfers From Other Accounts		50,000
Total		458,268
USES		
Professional	2.00	228,620
Classified	3.00	88,501
Wages		1,000
Fringe		69,665
Operating		69,395
Total	5.00	457,181
Net Increase/Decrease in Funds		1,087
Ending Balance		68,138
Academic Support DENTAL STUDENT ACTIVITY FEE		
Opening Balance		59,781
SOURCES		
Student Fees		43,200
Total		43,200
USES		
Operating		23,512
Travel		5,000
Transfers Out		11,000
Total		39,512
Net Increase/Decrease in Funds		3,688
Ending Balance		63,469

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

2013-2014
Operating Budget
FTE \$

DENTISTRY - GENERAL SERVICES

Opening Balance		342,315
SOURCES		
Student Fees		86,400
Sales and Service		15,175
Indirect Cost Recovery		6,500
Misc		14,178
Transfers From Other Accounts		148,365
Total		270,618
USES		
Professional	1.50	112,065
Classified	4.00	117,470
Wages		500
Fringe		91,468
Operating		90,881
Travel		3,000
Transfers Out		5,000
Total	5.50	420,384
Net Increase/Decrease in Funds		-149,766
Ending Balance		192,549

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

2013-2014
Operating Budget
FTE \$

SCHOOL OF DENTISTRY GIFTS

Opening Balance		42,908
SOURCES		
Gifts		22,322
Total		22,322
USES		
Operating		34,938
Total		34,938
Net Increase/Decrease in Funds		-12,616
Ending Balance		30,292

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

**2013-2014
Operating Budget**
FTE \$

Academic Support TOTAL		
Opening Balance		445,004
SOURCES		
Student Fees		129,600
Sales and Service		15,175
Indirect Cost Recovery		6,500
Gifts		22,322
Misc		14,178
Transfers From Other Accounts		148,365
Total		336,140
USES		
Professional	1.50	112,065
Classified	4.00	117,470
Wages		500
Fringe		91,468
Operating		149,331
Travel		8,000
Transfers Out		16,000
Total	5.50	494,834
Net Increase/Decrease in Funds		-158,694
Ending Balance		286,310

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

**2013-2014
Operating Budget**
FTE \$

Student Services		
DENTAL PREDOC DEPOSIT		
Opening Balance		171,853
SOURCES		
Student Fees		12,500
Total		12,500
USES		
Operating		4,938
Transfers Out		7,000
Total		11,938
Net Increase/Decrease in Funds		562
Ending Balance		172,415
Scholarships		
DENTAL SCHOOL STUDENT ACCESS		
Opening Balance		790,182
SOURCES		
Student Fees		417,312
Total		417,312
USES		
Operating		171,000
Total		171,000
Net Increase/Decrease in Funds		246,312
Ending Balance		1,036,494

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

**2013-2014
Operating Budget
FTE \$**

DENTAL TOTAL

Opening Balance 13,837,653

SOURCES

Student Fees		9,394,685
Sales and Service		4,933,392
Indirect Cost Recovery		6,500
Gifts		22,322
Misc		14,178
Transfers From Other Accounts		588,365

Total 14,959,442

USES

Professional	32.40	3,764,894
Classified	70.50	2,236,915
Wages		123,500
Fringe		1,807,939
Operating		5,909,574
Travel		106,000
Transfers Out		1,885,264

Total 102.90 15,834,086

Net Increase/Decrease in Funds -874,644

Ending Balance 12,963,009

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**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Instruction			
AMER HRT COM.TRN CNTR&HLTHCARE			
Opening Balance			654,831
SOURCES			
Student Fees			803,393
Total			803,393
USES			
Professional	3.00		397,990
Classified	1.00		27,896
Wages			32,000
Fringe			92,811
Operating			331,635
Travel			2,000
Total	4.00		884,332
Net Increase/Decrease in Funds			-80,939
Ending Balance			573,892

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

BUSINESS SERVICES			
Opening Balance			89,365
SOURCES			
Student Fees			155,690
Total			155,690
USES			
Professional	1.00		88,000
Wages			11,000
Fringe			22,444
Operating			39,121
Travel			2,000
Total	1.00		162,565
Net Increase/Decrease in Funds			-6,875
Ending Balance			82,490
CHILD CARE CENTER -CCSN			
SOURCES			
Sales and Service			379,675
Transfers From Other Accounts			45,855
Total			425,530
USES			
Classified	0.00		285,000
Wages			7,000
Fringe			106,385
Operating			27,145
Total	0.00		425,530
Net Increase/Decrease in Funds			0
Ending Balance			0

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

CNA PROGRAM		
Opening Balance		118,732
SOURCES		
Sales and Service		124,200
<hr/>		
Total		124,200
USES		
Professional	0.00	59,110
Wages		12,240
Fringe		6,555
Operating		44,630
<hr/>		
Total	0.00	122,535
Net Increase/Decrease in Funds		1,665
Ending Balance		120,397
 COMMUNITY & PERSONAL ENRICHMENT		
Opening Balance		475,439
SOURCES		
Student Fees		693,689
<hr/>		
Total		693,689
USES		
Professional	2.00	364,784
Classified	1.00	27,896
Wages		30,000
Fringe		75,497
Operating		204,171
Travel		2,000
<hr/>		
Total	3.00	704,348
Net Increase/Decrease in Funds		-10,659
Ending Balance		464,780

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

DENTAL FACULTY PRACTICE		
Opening Balance		208,574
SOURCES		
Sales and Service		1,280,000
<hr/>		
Total		1,280,000
USES		
Professional	5.90	661,898
Classified	3.00	101,393
Wages		32,850
Fringe		192,904
Operating		370,432
Travel		1,500
<hr/>		
Total	8.90	1,360,977
Net Increase/Decrease in Funds		-80,977
Ending Balance		127,597
 DENTAL HYGIENE CLINIC		
Opening Balance		57,816
SOURCES		
Sales and Service		49,500
<hr/>		
Total		49,500
USES		
Operating		59,909
<hr/>		
Total		59,909
Net Increase/Decrease in Funds		-10,409
Ending Balance		47,407

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

<i>DENTAL INSTRUMENTS</i>	
Opening Balance	148,309
SOURCES	
Sales and Service	97,000
Total	97,000
USES	
Operating	120,100
Total	120,100
Net Increase/Decrease in Funds	-23,100
Ending Balance	125,209
 <i>DISTANCE EDUCATION FEE</i>	
Opening Balance	741,557
SOURCES	
Student Fees	570,000
Total	570,000
USES	
Operating	621,980
Total	621,980
Net Increase/Decrease in Funds	-51,980
Ending Balance	689,577

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

<i>FIREARMS AND PERSONEL SAFETY</i>	
Opening Balance	22,509
SOURCES	
Student Fees	40,189
Total	40,189
USES	
Professional	0.00
Fringe	2,189
Operating	15,980
Total	0.00
Net Increase/Decrease in Funds	20
Ending Balance	22,529
 <i>LF - AIR CONDITIONING</i>	
Opening Balance	35,668
SOURCES	
Student Fees	19,500
Total	19,500
USES	
Professional	0.00
Wages	3,600
Fringe	676
Operating	30,690
Total	0.00
Net Increase/Decrease in Funds	-20,272
Ending Balance	15,396

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

<i>LF - AUTOMOTIVE TECH</i>		
Opening Balance		669
SOURCES		
Student Fees		36,000
<hr/>		
Total		36,000
USES		
Wages		4,500
Fringe		248
Operating		31,921
<hr/>		
Total		36,669
Net Increase/Decrease in Funds		-669
Ending Balance		0
 <i>LF - BIOLOGY</i>		
Opening Balance		109,255
SOURCES		
Student Fees		176,250
<hr/>		
Total		176,250
USES		
Operating		191,774
<hr/>		
Total		191,774
Net Increase/Decrease in Funds		-15,524
Ending Balance		93,731

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

<i>LF - CHEMISTRY</i>		
Opening Balance		63,237
SOURCES		
Student Fees		31,350
<hr/>		
Total		31,350
USES		
Professional	0.00	3,750
Wages		373
Operating		37,787
<hr/>		
Total	0.00	41,910
Net Increase/Decrease in Funds		-10,560
Ending Balance		52,677
 <i>LF - CISCO</i>		
Opening Balance		382
SOURCES		
Student Fees		12,950
<hr/>		
Total		12,950
USES		
Professional	0.00	2,403
Wages		2,000
Fringe		349
Operating		8,580
<hr/>		
Total	0.00	13,332
Net Increase/Decrease in Funds		-382
Ending Balance		0

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

LF - CIT		
Opening Balance		37,022
SOURCES		
Student Fees		109,000
<hr/>		
Total		109,000
USES		
Wages		8,100
Fringe		446
Operating		133,562
<hr/>		
Total		142,108
Net Increase/Decrease in Funds		-33,108
Ending Balance		3,914

LF - COMPUTER OFFICE TECH

Opening Balance		68,617
SOURCES		
Student Fees		13,245
<hr/>		
Total		13,245
USES		
Wages		756
Fringe		42
Operating		78,000
<hr/>		
Total		78,798
Net Increase/Decrease in Funds		-65,553
Ending Balance		3,064

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

LF - ELECTRONICS		
Opening Balance		11,515
SOURCES		
Student Fees		15,480
<hr/>		
Total		15,480
USES		
Professional	0.00	1,602
Wages		4,500
Fringe		407
Operating		18,000
<hr/>		
Total	0.00	24,509
Net Increase/Decrease in Funds		-9,029
Ending Balance		2,486

LF - FOREIGN LANGUAGE

Opening Balance		9,531
SOURCES		
Student Fees		132,000
<hr/>		
Total		132,000
USES		
Wages		82,698
Fringe		4,548
Operating		22,179
<hr/>		
Total		109,425
Net Increase/Decrease in Funds		22,575
Ending Balance		32,106

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

LF - GRAPHIC ARTS		
Opening Balance		30,856
SOURCES		
Student Fees		33,380
<hr/>		
Total		33,380
USES		
Professional	0.00	4,806
Wages		4,500
Fringe		726
Operating		50,500
<hr/>		
Total	0.00	60,532
Net Increase/Decrease in Funds		-27,152
<hr/>		
Ending Balance		3,704
 LF - HOSPITALITY MANAGEMENT		
Opening Balance		58,614
SOURCES		
Student Fees		106,595
<hr/>		
Total		106,595
USES		
Operating		150,184
<hr/>		
Total		150,184
Net Increase/Decrease in Funds		-43,589
<hr/>		
Ending Balance		15,025

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

LF - NURSING		
Opening Balance		19,459
SOURCES		
Student Fees		42,500
<hr/>		
Total		42,500
USES		
Operating		43,944
<hr/>		
Total		43,944
Net Increase/Decrease in Funds		-1,444
<hr/>		
Ending Balance		18,015
 LF - PHOTOGRAPHY		
Opening Balance		17,129
SOURCES		
Student Fees		73,350
<hr/>		
Total		73,350
USES		
Wages		14,400
Fringe		792
Operating		66,406
<hr/>		
Total		81,598
Net Increase/Decrease in Funds		-8,248
<hr/>		
Ending Balance		8,881

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

LF - PHYSICAL SCIENCES		
Opening Balance		54,690
SOURCES		
Student Fees		35,500
<hr/>		
Total		35,500
USES		
Professional	0.00	3,750
Wages		373
Operating		36,507
<hr/>		
Total	0.00	40,630
Net Increase/Decrease in Funds		-5,130
Ending Balance		49,560
 LF - PRIVATE MUSIC INSTRUCTION		
Opening Balance		22,070
SOURCES		
Student Fees		42,630
<hr/>		
Total		42,630
USES		
Professional	0.00	42,630
Fringe		4,242
<hr/>		
Total	0.00	46,872
Net Increase/Decrease in Funds		-4,242
Ending Balance		17,828

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

LF - WELDING		
Opening Balance		6,128
SOURCES		
Student Fees		21,750
<hr/>		
Total		21,750
USES		
Professional	0.00	3,204
Wages		3,000
Fringe		484
Operating		20,260
<hr/>		
Total	0.00	26,948
Net Increase/Decrease in Funds		-5,198
Ending Balance		930
 LF -ART		
Opening Balance		31,632
SOURCES		
Student Fees		43,235
<hr/>		
Total		43,235
USES		
Wages		6,000
Fringe		330
Operating		39,218
<hr/>		
Total		45,548
Net Increase/Decrease in Funds		-2,313
Ending Balance		29,319

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

NURS AND CRS ADMISSION TEST FEES			
Opening Balance			91,248
SOURCES			
Sales and Service			52,500
Total			52,500
USES			
Professional	0.00		8,225
Fringe			818
Operating			55,680
Total	0.00		64,723
Net Increase/Decrease in Funds			-12,223
Ending Balance			79,025
NURSING CONTENT MASTERY			
Opening Balance			67,961
SOURCES			
Sales and Service			106,320
Total			106,320
USES			
Operating			106,625
Total			106,625
Net Increase/Decrease in Funds			-305
Ending Balance			67,656

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

PREPARATORY MATH - NON CREDIT			
Opening Balance			54,846
SOURCES			
Student Fees			247,500
Total			247,500
USES			
Professional	0.00		100,000
Fringe			9,950
Operating			154,479
Total	0.00		264,429
Net Increase/Decrease in Funds			-16,929
Ending Balance			37,917
TECH FEE - AC NETWORK ENHANCEMENT			
SOURCES			
Transfers From Other Accounts			250,000
Total			250,000
USES			
Operating			250,000
Total			250,000
Net Increase/Decrease in Funds			0
Ending Balance			0

**College of Southern Nevada
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Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

TECH FEE - ACADEMIC INITIATIVES

SOURCES	
Transfers From Other Accounts	250,000
Total	250,000
USES	
Operating	250,000
Total	250,000
Net Increase/Decrease in Funds	0
Ending Balance	0

TECH FEE - COMPUTER ROTATION

SOURCES	
Transfers From Other Accounts	1,200,000
Total	1,200,000
USES	
Operating	1,200,000
Total	1,200,000
Net Increase/Decrease in Funds	0
Ending Balance	0

TECH FEE - COURSE FEE/DE

SOURCES	
Transfers From Other Accounts	250,000
Total	250,000
USES	
Operating	250,000
Total	250,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**College of Southern Nevada
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Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

TECH FEE - CREDIT CARD FEES

SOURCES	
Transfers From Other Accounts	35,000
Total	35,000
USES	
Operating	35,000
Total	35,000
Net Increase/Decrease in Funds	0
Ending Balance	0

TECH FEE - INSTRUCTIONAL SOFTWARE

SOURCES	
Transfers From Other Accounts	400,000
Total	400,000
USES	
Operating	400,000
Total	400,000
Net Increase/Decrease in Funds	0
Ending Balance	0

TECH FEE - MAINTENANCE

SOURCES	
Transfers From Other Accounts	400,000
Total	400,000
USES	
Operating	400,000
Total	400,000
Net Increase/Decrease in Funds	0
Ending Balance	0

College of Southern Nevada
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2013-2014
Operating Budget
FTE \$

TECH FEE - OTS OPERATIONS

SOURCES

Transfers From Other Accounts 646,099

Total 646,099

USES

Wages 555,750

Fringe 20,349

Operating 70,000

Total 646,099

Net Increase/Decrease in Funds 0

Ending Balance 0

TECH FEE - SMART CLASSROOMS

SOURCES

Transfers From Other Accounts 1,500,000

Total 1,500,000

USES

Operating 1,500,000

Total 1,500,000

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

2013-2014
Operating Budget
FTE \$

TECH FEE - TECH COMMITTEE

Opening Balance -42

SOURCES

Transfers From Other Accounts 500,042

Total 500,042

USES

Operating 500,000

Total 500,000

Net Increase/Decrease in Funds 42

Ending Balance 0

TOXICOLOGY TESTING

Opening Balance 15,754

SOURCES

Sales and Service 47,850

Total 47,850

USES

Operating 51,248

Total 51,248

Net Increase/Decrease in Funds -3,398

Ending Balance 12,356

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Instruction TOTAL		
Opening Balance		3,323,373
SOURCES		
Student Fees		3,455,176
Sales and Service		2,137,045
Transfers From Other Accounts		5,476,996
Total		11,069,217
USES		
Professional	11.90	1,768,958
Classified	5.00	442,185
Wages		815,640
Fringe		543,192
Operating		8,017,647
Travel		7,500
Total	16.90	11,595,122
Net Increase/Decrease in Funds		-525,905
Ending Balance		2,797,468
Academic Support ACADEMIC AFFAIRS - OPER SUPPORT		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		50,000
Travel		50,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

HOSTING - ACADEMIC AFFAIRS	
Opening Balance	1,717
SOURCES	
Transfers From Other Accounts	25,000
Total	25,000
USES	
Operating	26,717
Total	26,717
Net Increase/Decrease in Funds	-1,717
Ending Balance	0
Academic Support TOTAL	
Opening Balance	1,717
SOURCES	
Transfers From Other Accounts	125,000
Total	125,000
USES	
Operating	76,717
Travel	50,000
Total	126,717
Net Increase/Decrease in Funds	-1,717
Ending Balance	0

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Student Services		
BASEBALL FIELD SUPPORT		
Opening Balance		2,510
SOURCES		
Transfers From Other Accounts		77,350
Total		77,350
USES		
Operating		79,860
Total		79,860
Net Increase/Decrease in Funds		-2,510
Ending Balance		0
 CHEYENNE ASSESSMENT CENTER		
Opening Balance		237,387
SOURCES		
Sales and Service		35,520
Total		35,520
USES		
Wages		30,250
Fringe		1,664
Operating		23,000
Travel		1,000
Total		55,914
Net Increase/Decrease in Funds		-20,394
Ending Balance		216,993

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

CHILD CARE - CHEYENNE		
Opening Balance		2,725
SOURCES		
Sales and Service		117,000
Transfers From Other Accounts		316,985
Total		433,985
USES		
Professional	1.00	50,000
Classified	8.00	220,576
Wages		18,706
Fringe		127,513
Operating		16,290
Travel		900
Total	9.00	433,985
Net Increase/Decrease in Funds		0
Ending Balance		2,725

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

CHILD CARE - WEST CHARLESTON		
SOURCES		
Sales and Service		128,004
Transfers From Other Accounts		485,405
<hr/>		
Total		613,409
USES		
Professional	2.00	119,706
Classified	9.47	271,028
Wages		18,706
Fringe		170,321
Operating		32,748
Travel		900
<hr/>		
Total	11.47	613,409
Net Increase/Decrease in Funds		0
Ending Balance		1

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

CSN SPORTS CENTER		
Opening Balance		2,285
SOURCES		
Sales and Service		7,000
Transfers From Other Accounts		122,206
<hr/>		
Total		129,206
USES		
Professional	1.00	40,774
Classified	1.00	41,906
Fringe		32,012
Operating		15,199
Travel		1,600
<hr/>		
Total	2.00	131,491
Net Increase/Decrease in Funds		-2,285
Ending Balance		0

DISABILITY RESOURCE CENTER

Opening Balance		4,498
SOURCES		
Transfers From Other Accounts		81,700
<hr/>		
Total		81,700
USES		
Wages		75,000
Fringe		4,125
Operating		7,073
<hr/>		
Total		86,198
Net Increase/Decrease in Funds		-4,498
Ending Balance		0

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

HENDERSON ASSESSMENT CENTER			
Opening Balance			74,079
SOURCES			
Sales and Service			26,040
Total			26,040
USES			
Wages			34,650
Fringe			1,906
Operating			10,288
Total			46,844
Net Increase/Decrease in Funds			-20,804
Ending Balance			53,275
ICA - BASEBALL			
Opening Balance			550
SOURCES			
Sales and Service			30,000
Gifts			130,000
Transfers From Other Accounts			83,330
Total			243,330
USES			
Professional	1.00		96,508
Fringe			32,622
Operating			85,150
Travel			29,600
Total			243,880
Net Increase/Decrease in Funds			-550
Ending Balance			0

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

ICA - WOMEN'S SOFTBALL			
Opening Balance			24
SOURCES			
Sales and Service			15,000
Transfers From Other Accounts			164,392
Total			179,392
USES			
Professional	0.00		55,750
Fringe			5,547
Operating			80,219
Travel			37,900
Total			179,416
Net Increase/Decrease in Funds		0.00	-24
Ending Balance			0
INTER-COL ATHLETICS - ADMIN			
SOURCES			
Transfers From Other Accounts			242,783
Total			242,783
USES			
Professional	1.50		174,498
Fringe			50,485
Operating			15,800
Travel			2,000
Total			242,783
Net Increase/Decrease in Funds		1.50	0
Ending Balance			0

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

INTERNATIONAL STUDENT PROGRAM	
Opening Balance	22,828
SOURCES	
Student Fees	41,000
Total	41,000
USES	
Wages	18,398
Fringe	1,012
Operating	14,700
Total	34,110
Net Increase/Decrease in Funds	6,890
Ending Balance	29,718

INTERNATIONAL STUDENT PROGRAM TRAVEL	
SOURCES	
Transfers From Other Accounts	75,000
Total	75,000
USES	
Travel	75,000
Total	75,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

STUDENT SVC - OPER SUPPORT	
Opening Balance	1,855
SOURCES	
Transfers From Other Accounts	29,000
Total	29,000
USES	
Operating	5,855
Travel	25,000
Total	30,855
Net Increase/Decrease in Funds	-1,855
Ending Balance	0

W CHARLESTON ASSESSMENT CENTER	
Opening Balance	149,021
SOURCES	
Sales and Service	58,200
Total	58,200
USES	
Wages	45,150
Fringe	2,483
Operating	15,236
Total	62,869
Net Increase/Decrease in Funds	-4,669
Ending Balance	144,352

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Student Services TOTAL		
Opening Balance		497,762
SOURCES		
Student Fees		41,000
Sales and Service		416,764
Gifts		130,000
Transfers From Other Accounts		1,678,151
Total		2,265,915
USES		
Professional	6.50	537,236
Classified	18.47	533,510
Wages		240,860
Fringe		429,690
Operating		401,418
Travel		173,900
Total	24.97	2,316,614
Net Increase/Decrease in Funds		-50,699
Ending Balance		447,064

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Institutional Support CONVENIENCE COPY REV		
Opening Balance		119,265
SOURCES		
Sales and Service		17,500
Total		17,500
USES		
Operating		315,283
Sales and Service Recharge		-262,500
Total		52,783
Net Increase/Decrease in Funds		-35,283
Ending Balance		83,982
FINANCE&BUDGET - OPERATION SUP		
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Operating		100,000
Travel		50,000
Total		150,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

GRANTS MANAGEMENT

SOURCES

Transfers From Other Accounts		180,176
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Total		180,176
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USES

Professional	1.09	92,887
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Classified	1.00	36,916
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Fringe		50,040
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Operating		333
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Total	2.09	180,176
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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INSTITUTIONAL ADVERTISING

Opening Balance		6,992
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SOURCES

Transfers From Other Accounts		140,000
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Total		140,000
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USES

Operating		146,992
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Total		146,992
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Net Increase/Decrease in Funds		-6,992
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Ending Balance		0
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**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

INSTITUTIONAL HOSTING

Opening Balance		4,205
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SOURCES

Transfers From Other Accounts		100,000
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Total		100,000
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USES

Operating		104,205
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Total		104,205
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Net Increase/Decrease in Funds		-4,205
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Ending Balance		0
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PRESIDENT'S OFFICE -OP SUPPORT

Opening Balance		340
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SOURCES

Transfers From Other Accounts		166,196
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Total		166,196
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USES

Professional	0.25	49,000
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Fringe		2,196
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Operating		100,340
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Travel		15,000
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Total	0.25	166,536
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Net Increase/Decrease in Funds		-340
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Ending Balance		0
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**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

PRINTING SERVICES		
Opening Balance		470,650
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Operating		169,947
Sales and Service Recharge		-144,000
Total		25,947
Net Increase/Decrease in Funds		14,053
Ending Balance		484,703
TECH FEE - INTEGRATE PROJECT		
Opening Balance		174,446
SOURCES		
Transfers From Other Accounts		798,339
Total		798,339
USES		
Professional	3.00	148,950
Classified	1.00	30,192
Fringe		64,241
Operating		637,842
Total	4.00	881,225
Net Increase/Decrease in Funds		-82,886
Ending Balance		91,559

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Institutional Support TOTAL		
Opening Balance		775,898
SOURCES		
Sales and Service		57,500
Transfers From Other Accounts		1,534,711
Total		1,592,211
USES		
Professional	4.34	290,837
Classified	2.00	67,108
Fringe		116,477
Operating		1,574,942
Travel		65,000
Sales and Service Recharge		-406,500
Total	6.34	1,707,864
Net Increase/Decrease in Funds		-115,653
Ending Balance		660,244

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

OPERATIONS & MAINTENANCE			
ENVIRONMENTAL SAFETY & HEALTH			
Opening Balance			296,994
SOURCES			
Misc			546,919
Total			546,919
USES			
Professional	2.00		185,673
Classified	1.00		40,110
Fringe			65,434
Operating			407,872
Total		3.00	699,089
Net Increase/Decrease in Funds			-152,170
Ending Balance			144,824
MOTOR POOL			
Opening Balance			300,596
USES			
Operating			96,100
Sales and Service Recharge			-134,400
Total			-38,300
Net Increase/Decrease in Funds			38,300
Ending Balance			338,896

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
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FTE \$

OPERATIONS & MAINTENANCE TOTAL			
Opening Balance			597,590
SOURCES			
Misc			546,919
Total			546,919
USES			
Professional	2.00		185,673
Classified	1.00		40,110
Fringe			65,434
Operating			503,972
Sales and Service Recharge			-134,400
Total		3.00	660,789
Net Increase/Decrease in Funds			-113,870
Ending Balance			483,720
Scholarships			
CSN ACCESS AWARD			
SOURCES			
Transfers From Other Accounts			3,873,314
Total			3,873,314
USES			
Wages			500,000
Fringe			7,500
Operating			3,365,814
Total			3,873,314
Net Increase/Decrease in Funds			0
Ending Balance			0

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

CSN ACCESS MATCH

SOURCES

Transfers From Other Accounts	390,710
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Total	390,710
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USES

Wages	236,394
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Fringe	3,546
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Operating	150,770
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Total	390,710
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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CSN ACCESS NON-NEED AWARD

SOURCES

Transfers From Other Accounts	295,000
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Total	295,000
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USES

Wages	125,000
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Fringe	1,875
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Operating	168,125
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Total	295,000
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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**College of Southern Nevada
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Sources and Uses of Funds**

2013-2014
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FTE \$

CSN ACCESS SCHOLARSHIP

SOURCES

Transfers From Other Accounts	245,000
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Total	245,000
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USES

Wages	125,000
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Fringe	1,875
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Operating	118,125
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Total	245,000
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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CSN BOOK AWARD

SOURCES

Transfers From Other Accounts	100,000
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Total	100,000
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USES

Operating	100,000
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Total	100,000
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

CSN CAREER CONNECTIONS		
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		0
Ending Balance		0
SURCHARGE - FINANCIAL AID		
Opening Balance		58,832
USES		
Operating		58,832
Total		58,832
Net Increase/Decrease in Funds		-58,832
Ending Balance		0

**College of Southern Nevada
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Sources and Uses of Funds**

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FTE \$

Scholarships TOTAL		
Opening Balance		58,832
SOURCES		
Transfers From Other Accounts		4,984,024
Total		4,984,024
USES		
Wages		986,394
Fringe		14,796
Operating		4,041,666
Total		5,042,856
Net Increase/Decrease in Funds		-58,832
Ending Balance		0
AUXILIARY ENTERPRISE ASCSN-GENERAL		
Opening Balance		31,167
SOURCES		
Student Fees		264,452
Sales and Service		19,000
Total		283,452
USES		
Classified	1.00	30,192
Wages		83,682
Fringe		18,514
Operating		69,707
Transfers Out		82,279
Total	1.00	284,374
Net Increase/Decrease in Funds		-922
Ending Balance		30,245

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

CSN PERFORMING ARTS CENTER			
Opening Balance			176,666
SOURCES			
Sales and Service			119,750
Total			119,750
USES			
Professional	0.00		1,000
Classified	1.00		35,475
Wages			16,700
Fringe			16,183
Operating			63,506
Travel			1,700
Total		1.00	134,564
Net Increase/Decrease in Funds			-14,814
Ending Balance			161,852
PLANETARIUM REVENUE			
Opening Balance			24,949
SOURCES			
Sales and Service			54,000
Total			54,000
USES			
Professional	0.00		6,130
Fringe			610
Operating			47,030
Travel			4,500
Total		0.00	58,270
Net Increase/Decrease in Funds			-4,270
Ending Balance			20,679

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

RETAIL NURSERY OPERATION			
Opening Balance			122,717
USES			
Wages			5,400
Fringe			297
Operating			28,281
Total			33,978
Net Increase/Decrease in Funds			-33,978
Ending Balance			88,739
AUXILIARY ENTERPRISE TOTAL			
Opening Balance			355,499
SOURCES			
Student Fees			264,452
Sales and Service			192,750
Total			457,202
USES			
Professional	0.00		7,130
Classified	2.00		65,667
Wages			105,782
Fringe			35,604
Operating			208,524
Travel			6,200
Transfers Out			82,279
Total		2.00	511,186
Net Increase/Decrease in Funds			-53,984
Ending Balance			301,515

**College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
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FTE \$**

CSN TOTAL		
Opening Balance		5,610,671
SOURCES		
Student Fees		3,760,628
Sales and Service		2,804,059
Gifts		130,000
Misc		546,919
Transfers From Other Accounts		13,798,882
Total		21,040,488
USES		
Professional	24.74	2,789,834
Classified	28.47	1,148,580
Wages		2,148,676
Fringe		1,205,193
Operating		14,824,886
Travel		302,600
Sales and Service Recharge		-540,900
Transfers Out		82,279
Total	53.21	21,961,148
Net Increase/Decrease in Funds		-920,660
Ending Balance		4,690,011

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**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Instruction			
<i>Barrick Contract Training</i>			
Opening Balance			50,000
SOURCES			
Student Fees			117,800
Total			117,800
USES			
Professional	1.00		70,000
Fringe			21,444
Operating			20,000
Travel			500
Total		1.00	111,944
Net Increase/Decrease in Funds			5,856
Ending Balance			
			55,856
<i>Community Service</i>			
Opening Balance			150,000
SOURCES			
Student Fees			110,000
Total			110,000
USES			
Professional	0.20		14,924
Graduate			36,000
Fringe			7,829
Operating			41,000
Transfers Out			6,000
Total		0.20	105,753
Net Increase/Decrease in Funds			4,247
Ending Balance			
			154,247

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

<i>Cortez Mining Contract Training</i>			
Opening Balance			145,000
SOURCES			
Student Fees			85,000
Total			85,000
USES			
Professional	0.50		40,000
Fringe			10,000
Operating			6,000
Total		0.50	56,000
Net Increase/Decrease in Funds			29,000
Ending Balance			
			174,000
<i>Diesel Mech Lab</i>			
SOURCES			
Transfers From Other Accounts			20,000
Total			20,000
USES			
Operating			19,000
Total			19,000
Net Increase/Decrease in Funds			1,000
Ending Balance			
			1,000

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

<i>Distance Ed Lab Fees</i>		
Opening Balance		80,000
SOURCES		
Transfers From Other Accounts		115,000
<hr/>		
Total		115,000
USES		
Wages		25,000
Fringe		375
Operating		100,000
<hr/>		
Total		125,375
Net Increase/Decrease in Funds		-10,375
Ending Balance		69,625
 <i>Electrical Lab</i>		
Opening Balance		5,000
SOURCES		
Transfers From Other Accounts		25,000
<hr/>		
Total		25,000
USES		
Operating		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		5,000

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

<i>GBC Fdn, Electrical Faculty Fund</i>		
SOURCES		
Gifts		97,148
<hr/>		
Total		97,148
USES		
Professional	1.00	74,800
Fringe		22,348
<hr/>		
Total	1.00	97,148
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>GBC Fdn, Nursing Faculty Fund</i>		
Opening Balance		90,000
USES		
Professional	0.40	26,400
Fringe		8,276
<hr/>		
Total	0.40	34,676
Net Increase/Decrease in Funds		-34,676
Ending Balance		55,324

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

<i>GBC Fdn, Winnemucca Electrical</i>			
Opening Balance			600,000
SOURCES			
Gifts			72,700
Total			72,700
USES			
Professional	1.00		70,000
Fringe			21,444
Operating			108,000
Total		1.00	199,444
Net Increase/Decrease in Funds			-126,744
Ending Balance			473,256
 <i>Interactive Video Lab Fees</i>			
Opening Balance			10,000
SOURCES			
Transfers From Other Accounts			35,000
Total			35,000
USES			
Wages			10,000
Fringe			150
Operating			30,000
Total			40,150
Net Increase/Decrease in Funds			-5,150
Ending Balance			4,850

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

<i>Lab Fees General</i>			
SOURCES			
Student Fees			300,000
Total			300,000
USES			
Operating			10,000
Transfers Out			280,000
Total			290,000
Net Increase/Decrease in Funds			10,000
Ending Balance			10,000
 <i>One Nevada Mine Contract Training</i>			
Opening Balance			29,000
SOURCES			
Student Fees			67,000
Total			67,000
USES			
Professional	1.00		61,000
Fringe			19,201
Operating			10,000
Travel			500
Total		1.00	90,701
Net Increase/Decrease in Funds			-23,701
Ending Balance			5,299

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

Sponsored Programs	
Opening Balance	20,000
SOURCES	
Sales and Service	45,000
<hr/>	
Total	45,000
USES	
Graduate	15,000
Fringe	1,405
Operating	20,000
Travel	1,000
<hr/>	
Total	37,405
Net Increase/Decrease in Funds	7,595
Ending Balance	27,595
 Welding Lab	
Opening Balance	2,500
SOURCES	
Transfers From Other Accounts	25,000
<hr/>	
Total	25,000
USES	
Operating	25,000
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	2,500

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

Instruction TOTAL	
Opening Balance	1,181,500
SOURCES	
Student Fees	679,800
Sales and Service	45,000
Gifts	169,848
Transfers From Other Accounts	220,000
<hr/>	
Total	1,114,648
USES	
Professional	5.10 357,124
Graduate	51,000
Wages	35,000
Fringe	112,472
Operating	414,000
Travel	2,000
Transfers Out	286,000
<hr/>	
Total	5.10 1,257,596
Net Increase/Decrease in Funds	-142,948
Ending Balance	1,038,552

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Academic Support			
General Improvement Fee			
Opening Balance			600,000
SOURCES			
Student Fees			400,000
Total			400,000
USES			
Professional	1.00		58,561
Graduate			189,000
Fringe			41,422
Operating			200,000
Total		1.00	488,983
Net Increase/Decrease in Funds			-88,983
Ending Balance			
			511,017
Technology Fee			
Opening Balance			100,000
SOURCES			
Student Fees			180,000
Total			180,000
USES			
Graduate			20,000
Fringe			1,870
Operating			140,000
Total			161,870
Net Increase/Decrease in Funds			18,130
Ending Balance			
			118,130

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Academic Support TOTAL			
Opening Balance			700,000
SOURCES			
Student Fees			580,000
Total			580,000
USES			
Professional	1.00		58,561
Graduate			209,000
Fringe			43,292
Operating			340,000
Total		1.00	650,853
Net Increase/Decrease in Funds			-70,853
Ending Balance			
			629,147
Student Services			
Student Government Association			
Opening Balance			28,000
SOURCES			
Student Fees			60,000
Total			60,000
USES			
Wages			20,000
Fringe			2,000
Operating			25,000
Travel			8,000
Transfers Out			19,200
Total			74,200
Net Increase/Decrease in Funds			-14,200
Ending Balance			
			13,800

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

Institutional Support		
<i>Bookstore Inv/Commission</i>		
Opening Balance		250,000
SOURCES		
Sales and Service		75,000
Total		75,000
USES		
Operating		25,000
Transfers Out		50,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		250,000
 <i>Cafeteria</i>		
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

<i>DWR Maintenance</i>		
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>GBC Foundation Payroll</i>		
Opening Balance		138,000
USES		
Professional	2.00	75,807
Graduate		24,000
Fringe		33,385
Total		2.00 133,192
Net Increase/Decrease in Funds		-133,192
Ending Balance		4,808

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

<i>Indirect Cost Recovery</i>	
Opening Balance	150,000
SOURCES	
Indirect Cost Recovery	50,000
Total	50,000
USES	
Operating	35,000
Total	35,000
Net Increase/Decrease in Funds	15,000
Ending Balance	165,000
<i>Institutional Reserve</i>	
Opening Balance	1,300,000
SOURCES	
Misc	5,000
Transfers From Other Accounts	200,000
Total	205,000
USES	
Operating	50,000
Total	50,000
Net Increase/Decrease in Funds	155,000
Ending Balance	1,455,000

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

<i>iNtegrate Technology Fee</i>	
Opening Balance	160,000
SOURCES	
Student Fees	80,000
Total	80,000
USES	
Professional	1.00 30,403
Fringe	13,986
Operating	30,000
Travel	5,000
Total	1.00 79,389
Net Increase/Decrease in Funds	611
Ending Balance	160,611
<i>Investment Income</i>	
Opening Balance	100,000
SOURCES	
Investment/Endowment Income	100,000
Total	100,000
USES	
Operating	80,000
Total	80,000
Net Increase/Decrease in Funds	20,000
Ending Balance	120,000

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

NSHE Mitigation			
SOURCES			
Misc			1,097,096
Total			1,097,096
USES			
Professional	0.00		1,003,289
Fringe			93,807
Total			1,097,096
Net Increase/Decrease in Funds		0.00	0
Ending Balance			0
 Printing/Duplicating			
Opening Balance			120,000
SOURCES			
Sales and Service			60,000
Total			60,000
USES			
Operating			45,000
Total			45,000
Net Increase/Decrease in Funds			15,000
Ending Balance			135,000

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Safety Program/SIIS			
Opening Balance			230,000
SOURCES			
Sales and Service			150,000
Total			150,000
USES			
Professional	1.00		73,196
Fringe			23,412
Operating			50,000
Travel			3,000
Total			149,608
Net Increase/Decrease in Funds		1.00	392
Ending Balance			230,392

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Institutional Support TOTAL		
Opening Balance		2,448,000
SOURCES		
Student Fees		80,000
Sales and Service		285,000
Indirect Cost Recovery		50,000
Investment/Endowment Income		100,000
Gifts		50,000
Misc		1,102,096
Transfers From Other Accounts		230,000
Total		1,897,096
USES		
Professional	4.00	1,182,695
Graduate		24,000
Fringe		164,590
Operating		395,000
Travel		8,000
Transfers Out		50,000
Total	4.00	1,824,285
Net Increase/Decrease in Funds		72,811
Ending Balance		2,520,811

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Scholarships FA Scholarship Surcharge		
Opening Balance		36,000
USES		
Operating		20,000
Total		20,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		16,000
Student Access Fee, Scholarships		
Opening Balance		19,000
SOURCES		
Student Fees		240,000
Total		240,000
USES		
Operating		240,000
Total		240,000
Net Increase/Decrease in Funds		0
Ending Balance		19,000

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

Student Support Services		
Opening Balance		10,000
SOURCES		
Student Fees		6,000
Total		6,000
USES		
Operating		6,000
Total		6,000
Net Increase/Decrease in Funds		0
Ending Balance		10,000
Scholarships TOTAL		
Opening Balance		65,000
SOURCES		
Student Fees		246,000
Total		246,000
USES		
Operating		266,000
Total		266,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		45,000

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

AUXILIARY ENTERPRISE Carlin Pre-K Tuition/Reg		
Opening Balance		13,000
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Professional	0.10	7,000
Graduate		30,000
Fringe		3,460
Operating		5,000
Travel		1,500
Total		46,960
Net Increase/Decrease in Funds		-1,960
Ending Balance		11,040

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Child Center		
Opening Balance		145,000
SOURCES		
Student Fees		224,656
Sales and Service		5,000
Total		229,656
USES		
Professional	2.50	77,500
Graduate		96,730
Classified	0.50	9,600
Fringe		31,613
Operating		28,000
Travel		2,000
Total		3.00 245,443
Net Increase/Decrease in Funds		-15,787
Ending Balance		129,213

Child Center Mini-Conference

Opening Balance		5,000
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Operating		20,000
Total		20,000
Net Increase/Decrease in Funds		5,000
Ending Balance		10,000

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Dormitories		
Opening Balance		200,000
SOURCES		
Sales and Service		510,000
Total		510,000
USES		
Professional	0.50	24,518
Graduate		5,500
Fringe		8,902
Operating		400,000
Transfers Out		165,948
Total		0.50 604,868
Net Increase/Decrease in Funds		-94,868
Ending Balance		105,132

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

AUXILIARY ENTERPRISE TOTAL		
Opening Balance		363,000
SOURCES		
Student Fees		224,656
Sales and Service		585,000
<hr/>		
Total		809,656
USES		
Professional	3.10	109,018
Graduate		132,230
Classified	0.50	9,600
Fringe		43,975
Operating		453,000
Travel		3,500
Transfers Out		165,948
<hr/>		
Total	3.60	917,271
Net Increase/Decrease in Funds		-107,615
Ending Balance		255,385

**Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

GBC TOTAL		
Opening Balance		4,785,500
SOURCES		
Student Fees		1,870,456
Sales and Service		915,000
Indirect Cost Recovery		50,000
Investment/Endowment Income		100,000
Gifts		219,848
Misc		1,102,096
Transfers From Other Accounts		450,000
<hr/>		
Total		4,707,400
USES		
Professional	13.20	1,707,398
Graduate		416,230
Classified	0.50	9,600
Wages		55,000
Fringe		366,329
Operating		1,893,000
Travel		21,500
Transfers Out		521,148
<hr/>		
Total	13.70	4,990,205
Net Increase/Decrease in Funds		-282,805
Ending Balance		4,502,695

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

INSTRUCTION		
<i>CNA Testing</i>		
Opening Balance		42,000
SOURCES		
Sales and Service		43,733
Total		43,733
USES		
Professional	0.00	14,123
Classified	0.00	14,660
Fringe		2,015
Operating		32,155
Transfers Out		7,422
Total	0.00	70,375
Net Increase/Decrease in Funds		-26,642
Ending Balance		15,358

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

<i>CPR Workshop</i>		
Opening Balance		12,000
SOURCES		
Sales and Service		44,100
Total		44,100
USES		
Professional	0.00	12,000
Graduate		5,500
Classified	0.27	7,222
Fringe		5,559
Operating		15,400
Transfers Out		5,386
Total	0.27	51,067
Net Increase/Decrease in Funds		-6,967
Ending Balance		5,033
<i>Culinary Lab</i>		
SOURCES		
Student Fees		36,100
Total		36,100
USES		
Operating		36,100
Total		36,100
Net Increase/Decrease in Funds		0
Ending Balance		0

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

<i>Distance Ed Lab</i>			
Opening Balance			285
SOURCES			
Student Fees			250,000
Total			250,000
USES			
Professional	0.00		29,110
Fringe			1,164
Operating			220,011
Total		0.00	250,285
Net Increase/Decrease in Funds			-285
Ending Balance			0
<i>Div of Business admin support</i>			
SOURCES			
Transfers From Other Accounts			47,039
Total			47,039
USES			
Classified	1.00		31,926
Fringe			15,113
Total		1.00	47,039
Net Increase/Decrease in Funds			0
Ending Balance			0

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

<i>Emission Workshop</i>			
Opening Balance			10,000
SOURCES			
Student Fees			45,108
Total			45,108
USES			
Professional	0.00		32,000
Fringe			2,240
Operating			9,500
Transfers Out			5,157
Total		0.00	48,897
Net Increase/Decrease in Funds			-3,789
Ending Balance			6,211
<i>English Skill Center</i>			
Opening Balance			16
SOURCES			
Student Fees			32,400
Total			32,400
USES			
Professional	0.01		26,919
Fringe			2,072
Operating			1,800
Transfers Out			1,625
Total		0.01	32,416
Net Increase/Decrease in Funds			-16
Ending Balance			0

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Graphic Arts-Lab		
Opening Balance		6,000
SOURCES		
Student Fees		33,000
Total		33,000
USES		
Fringe		1,000
Operating		34,750
Total		35,750
Net Increase/Decrease in Funds		-2,750
Ending Balance		3,250
Instruction Skill Support		
SOURCES		
Student Fees		70,236
Total		70,236
USES		
Professional	1.00	49,416
Fringe		17,520
Operating		3,000
Travel		300
Total	1.00	70,236
Net Increase/Decrease in Funds		0
Ending Balance		0

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Law Lab		
Opening Balance		11,374
SOURCES		
Student Fees		17,000
Total		17,000
USES		
Operating		28,374
Total		28,374
Net Increase/Decrease in Funds		-11,374
Ending Balance		0
Liberal Arts admin support		
SOURCES		
Transfers From Other Accounts		53,000
Total		53,000
USES		
Classified	1.00	33,997
Fringe		19,003
Total	1.00	53,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

<i>Metals Lab</i>		
Opening Balance		11,000
SOURCES		
Student Fees		26,000
<hr/>		
Total		26,000
USES		
Operating		25,500
<hr/>		
Total		25,500
Net Increase/Decrease in Funds		500
Ending Balance		11,500
<i>Paramedic Program</i>		
Opening Balance		7,000
SOURCES		
Student Fees		25,550
<hr/>		
Total		25,550
USES		
Graduate		4,000
Fringe		280
Operating		24,500
Travel		1,000
<hr/>		
Total		29,780
Net Increase/Decrease in Funds		-4,230
Ending Balance		2,770

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

<i>Performing Arts Lab Fees</i>		
Opening Balance		5,000
SOURCES		
Student Fees		60,000
<hr/>		
Total		60,000
USES		
Professional	0.00	17,000
Graduate		4,000
Wages		2,000
Fringe		1,550
Operating		35,000
<hr/>		
Total	0.00	59,550
Net Increase/Decrease in Funds		450
Ending Balance		5,450
<i>Performing Arts Revenue</i>		
Opening Balance		11,000
SOURCES		
Sales and Service		38,000
Gifts		3,000
<hr/>		
Total		41,000
USES		
Professional	0.00	10,000
Wages		1,000
Fringe		350
Operating		20,000
Transfers Out		9,696
<hr/>		
Total	0.00	41,046
Net Increase/Decrease in Funds		-46
Ending Balance		10,954

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Placement Support		
SOURCES		
Student Fees		81,350
<hr/>		
Total		81,350
USES		
Professional	1.00	55,428
Fringe		18,422
Operating		7,000
Travel		500
<hr/>		
Total	1.00	81,350
Net Increase/Decrease in Funds		0
Ending Balance		0
 Safety Programs		
Opening Balance		273,000
SOURCES		
Student Fees		225,000
<hr/>		
Total		225,000
USES		
Professional	1.00	127,286
Fringe		25,007
Operating		30,000
Travel		7,500
Transfers Out		33,632
<hr/>		
Total	1.00	223,425
Net Increase/Decrease in Funds		1,575
Ending Balance		274,575

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Science Prep Lab - Biology		
Opening Balance		44,000
SOURCES		
Student Fees		70,000
<hr/>		
Total		70,000
USES		
Professional	0.00	1,200
Fringe		84
Operating		80,000
<hr/>		
Total	0.00	81,284
Net Increase/Decrease in Funds		-11,284
Ending Balance		32,716
 Science Prep Lab - Chemistry		
Opening Balance		19,000
SOURCES		
Student Fees		30,000
<hr/>		
Total		30,000
USES		
Operating		31,000
<hr/>		
Total		31,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		18,000

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Studio Art Lab			
Opening Balance			46,654
SOURCES			
Student Fees			78,000
Total			78,000
USES			
Professional	0.00		1,200
Graduate			1,000
Wages			5,000
Fringe			154
Operating			117,800
Sales and Service Recharge			-500
Total		0.00	124,654
Net Increase/Decrease in Funds			-46,654
Ending Balance			0

Transp Tool room tech

SOURCES			
Transfers From Other Accounts			40,000
Total			40,000
USES			
Classified	1.00		27,254
Fringe			12,746
Total		1.00	40,000
Net Increase/Decrease in Funds			0
Ending Balance			0

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

WCSD Partnership			
Opening Balance			100,000
SOURCES			
Student Fees			610,975
Total			610,975
USES			
Professional	0.00		3,020
Wages			500
Fringe			246
Operating			419,928
Travel			400
Transfers Out			186,881
Total		0.00	610,975
Net Increase/Decrease in Funds			0
Ending Balance			100,000

WDCE Continuing Education

Opening Balance			324,000
SOURCES			
Student Fees			324,400
Total			324,400
USES			
Professional	0.00		41,000
Fringe			2,870
Operating			184,000
Transfers Out			106,826
Total		0.00	334,696
Net Increase/Decrease in Funds			-10,296
Ending Balance			313,704

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

WDCE Credit / Massage Prg		
Opening Balance		107,000
SOURCES		
Student Fees		62,643
Sales and Service		10,269
<hr/>		
Total		72,912
USES		
Professional	0.00	29,294
Fringe		2,051
Operating		2,200
Transfers Out		16,910
<hr/>		
Total	0.00	50,455
Net Increase/Decrease in Funds		22,457
Ending Balance		129,457

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

WDCE Customized Training		
Opening Balance		284,000
SOURCES		
Student Fees		85,000
<hr/>		
Total		85,000
USES		
Professional	0.00	12,500
Wages		2,500
Fringe		1,410
Operating		12,000
Travel		300
Sales and Service Recharge		-400
Transfers Out		17,202
<hr/>		
Total	0.00	45,512
Net Increase/Decrease in Funds		39,488
Ending Balance		323,488
 WDCE Marketing		
Opening Balance		61,000
SOURCES		
Transfers From Other Accounts		27,031
<hr/>		
Total		27,031
USES		
Professional	0.00	3,700
Fringe		259
Operating		28,031
Travel		300
<hr/>		
Total	0.00	32,290
Net Increase/Decrease in Funds		-5,259
Ending Balance		55,741

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

WDCE Operating		
Opening Balance		207,000
SOURCES		
Transfers From Other Accounts		165,576
<hr/>		
Total		165,576
USES		
Professional	2.63	155,086
Wages		20,800
Fringe		59,334
Operating		25,000
Travel		2,000
<hr/>		
Total	2.63	262,220
Net Increase/Decrease in Funds		-96,644
<hr/>		
Ending Balance		110,356
 Web college admin support		
SOURCES		
Transfers From Other Accounts		42,000
<hr/>		
Total		42,000
USES		
Classified	1.00	28,269
Fringe		13,731
<hr/>		
Total	1.00	42,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Welding Shop Mgr		
SOURCES		
Transfers From Other Accounts		56,000
<hr/>		
Total		56,000
USES		
Classified	1.00	39,188
Fringe		16,812
<hr/>		
Total	1.00	56,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0
 Wildland Fire		
Opening Balance		
		50,000
SOURCES		
Student Fees		63,200
<hr/>		
Total		63,200
USES		
Professional	0.00	32,600
Classified	0.27	7,222
Fringe		7,841
Operating		20,800
Transfers Out		8,072
<hr/>		
Total	0.27	76,535
Net Increase/Decrease in Funds		-13,335
<hr/>		
Ending Balance		36,665

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

INSTRUCTION TOTAL		
Opening Balance		1,631,329
SOURCES		
Student Fees		2,225,962
Sales and Service		136,102
Gifts		3,000
Transfers From Other Accounts		430,646
Total		2,795,710
USES		
Professional	5.64	652,882
Graduate		14,500
Classified	5.54	189,738
Wages		31,800
Fringe		228,833
Operating		1,443,849
Travel		12,300
Sales and Service Recharge		-900
Transfers Out		398,809
Total	11.18	2,971,811
Net Increase/Decrease in Funds		-176,101
Ending Balance		1,455,228

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Academic Support Fitness Center		
Opening Balance		15,000
SOURCES		
Student Fees		20,955
Misc		27,172
Total		48,127
USES		
Professional	0.00	30,557
Wages		5,000
Fringe		2,489
Operating		1,500
Transfers Out		7,714
Total	0.00	47,260
Net Increase/Decrease in Funds		867
Ending Balance		15,867
Technology Fee		
Opening Balance		1,400,000
SOURCES		
Student Fees		780,035
Total		780,035
USES		
Wages		252,000
Fringe		3,780
Operating		986,255
Total		1,242,035
Net Increase/Decrease in Funds		-462,000
Ending Balance		938,000

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

Academic Support TOTAL		
Opening Balance		1,415,000
SOURCES		
Student Fees		800,990
Misc		27,172
Total		828,162
USES		
Professional	0.00	30,557
Wages		257,000
Fringe		6,269
Operating		987,755
Transfers Out		7,714
Total	0.00	1,289,295
Net Increase/Decrease in Funds		-461,133
Ending Balance		953,867
Student Services Accuplacer / Assessment Payroll		
SOURCES		
Student Fees		96,721
Total		96,721
USES		
Classified	1.50	63,759
Fringe		32,962
Total	1.50	96,721
Net Increase/Decrease in Funds		0
Ending Balance		0

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

Accuplacer Testing Sales		
Opening Balance		17,000
SOURCES		
Sales and Service		36,000
Total		36,000
USES		
Classified	0.00	3,000
Wages		15,000
Fringe		795
Operating		10,000
Travel		6,500
Transfers Out		4,161
Total	0.00	39,456
Net Increase/Decrease in Funds		-3,456
Ending Balance		13,544
Advising admin support		
SOURCES		
Transfers From Other Accounts		60,335
Total		60,335
USES		
Classified	0.52	17,301
Wages		30,600
Fringe		12,434
Total	0.52	60,335
Net Increase/Decrease in Funds		0
Ending Balance		0

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Child Care Wage Support			
SOURCES			
Student Fees			30,000
Total			30,000
USES			
Wages			29,425
Fringe			575
Total			30,000
Net Increase/Decrease in Funds			0
Ending Balance			0
 Counseling			
SOURCES			
Student Fees			301,990
Total			301,990
USES			
Professional	3.42		184,280
Classified	1.00		36,067
Wages			3,000
Fringe			78,043
Travel			600
Total			301,990
Net Increase/Decrease in Funds			0
Ending Balance			0

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Disability Resource Center			
SOURCES			
Student Fees			73,002
Total			73,002
USES			
Professional	1.00		54,317
Fringe			18,385
Travel			300
Total			73,002
Net Increase/Decrease in Funds			0
Ending Balance			0
 GED Sales			
Opening Balance			4,000
SOURCES			
Sales and Service			26,676
Total			26,676
USES			
Wages			15,000
Fringe			225
Operating			2,900
Travel			2,000
Transfers Out			2,373
Total			22,498
Net Increase/Decrease in Funds			4,178
Ending Balance			8,178

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Grad Incentive Grants		
Opening Balance		200,000
SOURCES		
Student Fees		220,000
<hr/>		
Total		220,000
USES		
Operating		377,115
<hr/>		
Total		377,115
Net Increase/Decrease in Funds		-157,115
Ending Balance		42,885
 Life Skills College		
SOURCES		
Student Fees		362,111
<hr/>		
Total		362,111
USES		
Professional	2.12	137,330
Wages		42,782
Fringe		40,166
Operating		141,033
Travel		800
<hr/>		
Total	2.12	362,111
Net Increase/Decrease in Funds		0
Ending Balance		0

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Re-Entry Salaries		
SOURCES		
Student Fees		127,321
<hr/>		
Total		127,321
USES		
Professional	1.00	57,214
Classified	1.00	31,946
Fringe		37,561
Travel		600
<hr/>		
Total	2.00	127,321
Net Increase/Decrease in Funds		0
Ending Balance		0
 SGA		
Opening Balance		128,000
SOURCES		
Student Fees		94,860
Transfers From Other Accounts		2,587
<hr/>		
Total		97,447
USES		
Professional	0.00	4,380
Wages		29,440
Fringe		748
Operating		25,892
Travel		12,100
Transfers Out		27,000
<hr/>		
Total	0.00	99,560
Net Increase/Decrease in Funds		-2,113
Ending Balance		125,887

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Student Access Fees			
Opening Balance			385,000
SOURCES			
Student Fees			680,800
Total			680,800
USES			
Wages			405,000
Operating			502,608
Total			907,608
Net Increase/Decrease in Funds			-226,808
Ending Balance			
			158,192
Student Svcs Admin Support			
SOURCES			
Student Fees			122,013
Total			122,013
USES			
Classified	2.00		79,722
Fringe			42,291
Total		2.00	122,013
Net Increase/Decrease in Funds			0
Ending Balance			
			0

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Summer School Bridge Program			
Opening Balance			265,000
USES			
Professional	0.12		29,450
Wages			6,300
Fringe			3,541
Operating			122,300
Total		0.12	161,591
Net Increase/Decrease in Funds			-161,591
Ending Balance			
			103,409
Welcome Center admin support			
SOURCES			
Transfers From Other Accounts			68,780
Total			68,780
USES			
Classified	1.00		29,498
Wages			24,500
Fringe			14,782
Total		1.00	68,780
Net Increase/Decrease in Funds			0
Ending Balance			
			0

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Student Services TOTAL		
Opening Balance		999,000
SOURCES		
Student Fees		2,108,818
Sales and Service		62,676
Transfers From Other Accounts		131,702
Total		2,303,196
USES		
Professional	7.66	466,971
Classified	7.02	261,293
Wages		601,047
Fringe		282,508
Operating		1,181,848
Travel		22,900
Transfers Out		33,534
Total	14.68	2,850,101
Net Increase/Decrease in Funds		-546,905
Ending Balance		452,095

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Institutional Support Contract Police Service		
Opening Balance		75,000
SOURCES		
Sales and Service		39,270
Total		39,270
USES		
Operating		66,525
Transfers Out		7,843
Total		74,368
Net Increase/Decrease in Funds		-35,098
Ending Balance		39,902
Grant staffing		
SOURCES		
Transfers From Other Accounts		166,243
Total		166,243
USES		
Professional	2.00	81,874
Classified	1.00	37,131
Fringe		47,238
Total	3.00	166,243
Net Increase/Decrease in Funds		0
Ending Balance		0

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

<i>Incentives Faculty/Depts</i>			
SOURCES			
Transfers From Other Accounts			49,000
Total			49,000
USES			
Professional	0.00		10,000
Fringe			315
Operating			38,685
Total		0.00	49,000
Net Increase/Decrease in Funds			0
Ending Balance			0
 <i>Indirect Cost Recovery</i>			
Opening Balance			2,683,000
SOURCES			
Indirect Cost Recovery			897,000
Total			897,000
USES			
Transfers Out			809,469
Total			809,469
Net Increase/Decrease in Funds			87,531
Ending Balance			2,770,531

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

<i>iNtegrate \$1.50 Tech Fee</i>			
Opening Balance			230,000
SOURCES			
Student Fees			290,000
Transfers From Other Accounts			2,500
Total			292,500
USES			
Professional	2.50		138,803
Fringe			50,890
Operating			184,342
Travel			2,300
Total		2.50	376,335
Net Increase/Decrease in Funds			-83,835
Ending Balance			146,165
 <i>PIO College Promotion</i>			
SOURCES			
Transfers From Other Accounts			90,000
Total			90,000
USES			
Wages			5,000
Operating			85,000
Total			90,000
Net Increase/Decrease in Funds			0
Ending Balance			0

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Telecommunications		
Opening Balance		135,000
USES		
Professional	1.50	87,024
Wages		28,080
Fringe		33,456
Operating		142,705
Travel		2,600
Sales and Service Recharge		-366,000
Transfers Out		135,000
Total	1.50	62,865
Net Increase/Decrease in Funds		-62,865
Ending Balance		72,135

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Institutional Support TOTAL		
Opening Balance		3,123,000
SOURCES		
Student Fees		290,000
Sales and Service		39,270
Indirect Cost Recovery		897,000
Transfers From Other Accounts		307,743
Total		1,534,013
USES		
Professional	6.00	317,701
Classified	1.00	37,131
Wages		33,080
Fringe		131,899
Operating		517,257
Travel		4,900
Sales and Service Recharge		-366,000
Transfers Out		952,312
Total	7.00	1,628,280
Net Increase/Decrease in Funds		-94,267
Ending Balance		3,028,733

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

OPERATIONS & MAINTENANCE		
<i>Environmental Health and Safety</i>		
Opening Balance		128,000
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Professional	0.50	43,801
Fringe		12,129
Operating		44,900
Travel		5,500
Transfers Out		11,000
Total	0.50	117,330
Net Increase/Decrease in Funds		32,670
Ending Balance		160,670

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

AUXILIARY ENTERPRISE		
<i>Child Care Center</i>		
Opening Balance		368,000
SOURCES		
Sales and Service		502,861
Gifts		1,300
Total		504,161
USES		
Professional	1.00	43,568
Classified	7.00	199,795
Wages		105,850
Fringe		106,794
Operating		123,582
Travel		5,200
Total	8.00	584,789
Net Increase/Decrease in Funds		-80,628
Ending Balance		287,372
<i>Meadowood Rental</i>		
Opening Balance		732,000
SOURCES		
Sales and Service		420,000
Transfers From Other Accounts		25,000
Total		445,000
USES		
Operating		265,000
Transfers Out		25,000
Total		290,000
Net Increase/Decrease in Funds		155,000
Ending Balance		887,000

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

Vending Services		
Opening Balance		191,000
SOURCES		
Sales and Service		250,000
<hr/>		
Total		250,000
USES		
Classified	1.00	28,396
Wages		24,000
Fringe		15,556
Operating		169,135
Travel		2,500
Sales and Service Recharge		-200
Transfers Out		28,524
<hr/>		
Total	1.00	267,911
Net Increase/Decrease in Funds		-17,911
Ending Balance		173,089

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

AUXILIARY ENTERPRISE TOTAL		
Opening Balance		1,291,000
SOURCES		
Sales and Service		1,172,861
Gifts		1,300
Transfers From Other Accounts		25,000
<hr/>		
Total		1,199,161
USES		
Professional	1.00	43,568
Classified	8.00	228,191
Wages		129,850
Fringe		122,350
Operating		557,717
Travel		7,700
Sales and Service Recharge		-200
Transfers Out		53,524
<hr/>		
Total	9.00	1,142,700
Net Increase/Decrease in Funds		56,461
Ending Balance		1,347,461

**Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

TMCC TOTAL

Opening Balance		8,587,329
SOURCES		
Student Fees		5,425,770
Sales and Service		1,410,909
Indirect Cost Recovery		897,000
Gifts		4,300
Misc		27,172
Transfers From Other Accounts		1,045,091
Total		8,810,242
USES		
Professional	20.80	1,555,480
Graduate		14,500
Classified	21.56	716,353
Wages		1,052,777
Fringe		783,988
Operating		4,733,326
Travel		53,300
Sales and Service Recharge		-367,100
Transfers Out		1,456,893
Total		42.36 9,999,517
Net Increase/Decrease in Funds		-1,189,275
Ending Balance		7,398,054

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**Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Instruction			
Carson Community Service			
Opening Balance			5,348
SOURCES			
Student Fees			35,208
Total			35,208
USES			
Professional	0.10		28,016
Fringe			3,050
Operating			2,300
Total		0.10	33,366
Net Increase/Decrease in Funds			1,842
Ending Balance			7,190
 Carson Driver's Education			
Opening Balance			28,091
SOURCES			
Student Fees			45,817
Total			45,817
USES			
Professional	0.50		47,470
Fringe			6,593
Operating			3,750
Total		0.50	57,813
Net Increase/Decrease in Funds			-11,996
Ending Balance			16,095

**Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Carson Motorcycle Safety			
Opening Balance			13,331
SOURCES			
Student Fees			58,500
Total			58,500
USES			
Professional	0.15		50,916
Fringe			5,407
Operating			9,000
Total		0.15	65,323
Net Increase/Decrease in Funds			-6,823
Ending Balance			6,508
 Theater Ticket Sales			
Opening Balance			149,088
SOURCES			
Sales and Service			192,000
Total			192,000
USES			
Professional	1.00		74,501
Fringe			18,024
Operating			140,000
Travel			2,500
Total		1.00	235,025
Net Increase/Decrease in Funds			-43,025
Ending Balance			106,063

**Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Workforce Econ Dev			
Opening Balance			10,831
SOURCES			
Student Fees			40,500
Sales and Service			7,200
Total			47,700
USES			
Professional	0.05		34,888
Fringe			3,478
Operating			5,000
Total			0.05 43,366
Net Increase/Decrease in Funds			4,334
Ending Balance			15,165
Instruction TOTAL			
Opening Balance			206,689
SOURCES			
Student Fees			180,025
Sales and Service			199,200
Total			379,225
USES			
Professional	1.80		235,791
Fringe			36,552
Operating			160,050
Travel			2,500
Total			1.80 434,893
Net Increase/Decrease in Funds			-55,668
Ending Balance			151,021

**Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Student Services Baseball Coach GIP			
Opening Balance			2,004
SOURCES			
Transfers From Other Accounts			74,806
Total			74,806
USES			
Professional	1.00		57,685
Fringe			19,125
Total			1.00 76,810
Net Increase/Decrease in Funds			-2,004
Ending Balance			0
Baseball Operating			
Opening Balance			-234
SOURCES			
Gifts			37,500
Transfers From Other Accounts			131,910
Total			169,410
USES			
Professional	0.00		1,500
Fringe			140
Operating			51,503
Travel			116,033
Total			0.00 169,176
Net Increase/Decrease in Funds			234
Ending Balance			0

**Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

<i>F/A Pell Indirect</i>			
Opening Balance			16,961
SOURCES			
Indirect Cost Recovery			10,500
Total			10,500
USES			
Professional	0.35		17,741
Fringe			8,450
Total		0.35	26,191
Net Increase/Decrease in Funds			-15,691
Ending Balance			1,270
 <i>F/A Surcharge Funds, FY 12 on</i>			
Opening Balance			128,329
SOURCES			
Student Fees			90,000
Total			90,000
USES			
Wages			10,000
Fringe			150
Operating			70,000
Total			80,150
Net Increase/Decrease in Funds			9,850
Ending Balance			138,179

**Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

<i>Fin Aid SEOG Matching</i>			
Opening Balance			729
SOURCES			
Transfers From Other Accounts			26,891
Total			26,891
USES			
Operating			27,620
Total			27,620
Net Increase/Decrease in Funds			-729
Ending Balance			0
 <i>Financial Aid</i>			
SOURCES			
Transfers From Other Accounts			39,902
Total			39,902
USES			
Professional	0.55		26,923
Fringe			12,979
Total		0.55	39,902
Net Increase/Decrease in Funds			0
Ending Balance			0

**Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

<i>Fitness Center Student Employee</i>			
Opening Balance			3,802
SOURCES			
Transfers From Other Accounts			23,698
Total			23,698
USES			
Professional	0.00		7,000
Wages			19,500
Fringe			947
Total		0.00	27,447
Net Increase/Decrease in Funds			-3,749
Ending Balance			53
 <i>Softball Asst. Coach</i>			
Opening Balance			564
SOURCES			
Transfers From Other Accounts			36,722
Total			36,722
USES			
Professional	1.00		24,425
Fringe			12,861
Total		1.00	37,286
Net Increase/Decrease in Funds			-564
Ending Balance			0

**Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

<i>Softball Coach GIP</i>			
Opening Balance			5,853
SOURCES			
Transfers From Other Accounts			58,566
Total			58,566
USES			
Professional	1.00		47,258
Fringe			17,161
Total		1.00	64,419
Net Increase/Decrease in Funds			-5,853
Ending Balance			0
 <i>Softball Operating</i>			
Opening Balance			-1,301
SOURCES			
Gifts			37,500
Transfers From Other Accounts			99,820
Total			137,320
USES			
Professional	0.00		1,500
Fringe			140
Operating			36,490
Travel			97,889
Total		0.00	136,019
Net Increase/Decrease in Funds			1,301
Ending Balance			0

**Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Student Access Funds			
Opening Balance			42,596
SOURCES			
Student Fees			220,000
Total			220,000
USES			
Wages			100,000
Fringe			1,500
Operating			160,000
Total			261,500
Net Increase/Decrease in Funds			-41,500
Ending Balance			1,096
Student Government General			
Opening Balance			1,088
SOURCES			
Student Fees			43,000
Total			43,000
USES			
Professional	0.00		5,000
Wages			2,000
Fringe			498
Operating			17,000
Travel			12,800
Transfers Out			5,000
Total		0.00	42,298
Net Increase/Decrease in Funds			702
Ending Balance			1,790

**Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Student Government Wages			
Opening Balance			-51
SOURCES			
Transfers From Other Accounts			35,960
Total			35,960
USES			
Wages			35,350
Fringe			530
Total			35,880
Net Increase/Decrease in Funds			80
Ending Balance			29
Student Support/Scholarships			
Opening Balance			325,532
SOURCES			
Student Fees			89,000
Total			89,000
USES			
Professional	0.00		120,000
Wages			55,000
Fringe			12,045
Total		0.00	187,045
Net Increase/Decrease in Funds			-98,045
Ending Balance			227,487

**Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Student Services TOTAL		
Opening Balance		525,872
SOURCES		
Student Fees		442,000
Indirect Cost Recovery		10,500
Gifts		75,000
Transfers From Other Accounts		528,275
Total		1,055,775
USES		
Professional	3.90	309,032
Wages		221,850
Fringe		86,526
Operating		362,613
Travel		226,722
Transfers Out		5,000
Total		1,211,743
Net Increase/Decrease in Funds		-155,968
Ending Balance		369,904

**Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Institutional Support Bookstore Income		
Opening Balance		160,492
SOURCES		
Misc		70,000
Total		70,000
USES		
Transfers Out		230,492
Total		230,492
Net Increase/Decrease in Funds		-160,492
Ending Balance		0
Computer Services Staffing		
Opening Balance		33,000
USES		
Professional	0.38	24,132
Fringe		7,684
Total		31,816
Net Increase/Decrease in Funds		-31,816
Ending Balance		1,184

**Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

<i>EICON/Safety/Haz</i>			
Opening Balance			11,657
SOURCES			
Transfers From Other Accounts			150,000
Total			150,000
USES			
Professional	0.55		38,243
Classified	0.50		14,749
Fringe			18,747
Operating			87,918
Travel			2,000
Total		1.05	161,657
Net Increase/Decrease in Funds			-11,657
Ending Balance			0
 <i>General Improvement Fund</i>			
Opening Balance			1,083,370
SOURCES			
Student Fees			500,000
Total			500,000
USES			
Transfers Out			347,681
Total			347,681
Net Increase/Decrease in Funds			152,319
Ending Balance			1,235,689

**Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

<i>NSHE Mitigation</i>			
SOURCES			
Misc			1,019,172
Total			1,019,172
USES			
Professional	0.00		988,048
Fringe			31,124
Total		0.00	1,019,172
Net Increase/Decrease in Funds			0
Ending Balance			0
 <i>Tech Fees - iNtegrate</i>			
Opening Balance			14,580
SOURCES			
Student Fees			110,000
Total			110,000
USES			
Professional	1.62		86,161
Fringe			29,609
Operating			2,500
Total		1.62	118,270
Net Increase/Decrease in Funds			-8,270
Ending Balance			6,310

**Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Technology Tech Fee			
Opening Balance			187,961
SOURCES			
Student Fees			264,000
Total			264,000
USES			
Professional	1.00		41,887
Fringe			16,149
Operating			371,600
Total		1.00	429,636
Net Increase/Decrease in Funds			-165,636
Ending Balance			22,325
Vending Income			
Opening Balance			184,530
SOURCES			
Misc			18,000
Total			18,000
USES			
Transfers Out			36,343
Total			36,343
Net Increase/Decrease in Funds			-18,343
Ending Balance			166,187

**Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Institutional Support TOTAL			
Opening Balance			1,675,590
SOURCES			
Student Fees			874,000
Misc			1,107,172
Transfers From Other Accounts			150,000
Total			2,131,172
USES			
Professional	3.55		1,178,471
Classified	0.50		14,749
Fringe			103,313
Operating			462,018
Travel			2,000
Transfers Out			614,516
Total		4.05	2,375,067
Net Increase/Decrease in Funds			-243,895
Ending Balance			1,431,695

**Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

AUXILIARY ENTERPRISE		
<i>Child Development Center</i>		
Opening Balance		10,516
SOURCES		
Student Fees		10,500
Sales and Service		697,000
Gifts		5,000
Total		712,500
USES		
Professional	1.00	185,317
Classified	9.03	279,645
Wages		85,000
Fringe		141,318
Operating		25,000
Total		716,280
Net Increase/Decrease in Funds	10.03	-3,780
Ending Balance		6,736

**Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

WNC TOTAL		
Opening Balance		2,418,667
SOURCES		
Student Fees		1,506,525
Sales and Service		896,200
Indirect Cost Recovery		10,500
Gifts		80,000
Misc		1,107,172
Transfers From Other Accounts		678,275
Total		4,278,672
USES		
Professional	10.25	1,908,611
Classified	9.53	294,394
Wages		306,850
Fringe		367,709
Operating		1,009,681
Travel		231,222
Transfers Out		619,516
Total		4,737,983
Net Increase/Decrease in Funds	19.78	-459,311
Ending Balance		1,959,356

**Business Center North
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

INSTITUTIONAL SUPPORT			
BCN-WORKERS' COMPENSATION			
Opening Balance			108,536
SOURCES			
Misc			210,000
Total			210,000
USES			
Professional	1.00		95,996
Classified	0.67		21,871
Wages			4,091
Fringe			35,028
Operating			8,200
Travel			1,423
Total		1.67	166,609
Net Increase/Decrease in Funds			43,391
Ending Balance			151,927
PURCHASING REBATE ACCOUNT			
Opening Balance			79,225
SOURCES			
Sales and Service			135,000
Total			135,000
USES			
Classified	2.50		101,282
Wages			25,000
Fringe			42,503
Operating			9,197
Total		2.50	177,982
Net Increase/Decrease in Funds			-42,982
Ending Balance			36,243

**Business Center North
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

INSTITUTIONAL SUPPORT TOTAL			
Opening Balance			187,761
SOURCES			
Sales and Service			135,000
Misc			210,000
Total			345,000
USES			
Professional	1.00		95,996
Classified	3.17		123,153
Wages			29,091
Fringe			77,531
Operating			17,397
Travel			1,423
Total		4.17	344,591
Net Increase/Decrease in Funds			409
Ending Balance			188,170

**Business Center North
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

<hr/>		
BCN TOTAL		
Opening Balance		187,761
SOURCES		
Sales and Service		135,000
Misc		210,000
	Total	345,000
USES		
Professional	1.00	95,996
Classified	3.17	123,153
Wages		29,091
Fringe		77,531
Operating		17,397
Travel		1,423
	Total	344,591
Net Increase/Decrease in Funds		409
Ending Balance		188,170

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**Business Center South
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Instruction			
SCF HSS SKILLS/SIMULATION LAB			
Opening Balance			90,018
SOURCES			
Student Fees		342,731	
Misc		82,659	
Total		425,390	
USES			
Professional	3.75	235,051	
Classified	1.00	36,275	
Wages		15,000	
Fringe		97,037	
Operating		108,837	
Travel		3,000	
Total	4.75	495,200	
Net Increase/Decrease in Funds			-69,810
Ending Balance			20,208

**Business Center South
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

BCS TOTAL			
Opening Balance			90,018
SOURCES			
Student Fees		342,731	
Misc		82,659	
Total		425,390	
USES			
Professional	3.75	235,051	
Classified	1.00	36,275	
Wages		15,000	
Fringe		97,037	
Operating		108,837	
Travel		3,000	
Total	4.75	495,200	
Net Increase/Decrease in Funds			-69,810
Ending Balance			20,208

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Instruction			
<i>DAS UNR TEACHING</i>			
Opening Balance		2,880	
SOURCES			
Sales and Service		100,000	
Transfers From Other Accounts		27,250	
Total		127,250	
USES			
Professional	0.75	86,000	
Fringe		38,500	
Total		0.75 124,500	
Net Increase/Decrease in Funds		2,750	
Ending Balance		5,630	
 <i>DHS UNR TEACHING</i>			
Opening Balance		46,970	
SOURCES			
Sales and Service		101,000	
Transfers From Other Accounts		16,600	
Total		117,600	
USES			
Professional	0.50	80,700	
Fringe		35,550	
Total		0.50 116,250	
Net Increase/Decrease in Funds		1,350	
Ending Balance		48,320	

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Instruction TOTAL			
Opening Balance		49,850	
SOURCES			
Sales and Service		201,000	
Transfers From Other Accounts		43,850	
Total		244,850	
USES			
Professional	1.25	166,700	
Fringe		74,050	
Total		1.25 240,750	
Net Increase/Decrease in Funds		4,100	
Ending Balance		53,950	
 Institutional Support			
<i>DOI/BOR/CLIMATE DOWNSC TECH CS</i>			
Opening Balance		60,540	
USES			
Operating		25,000	
Total		25,000	
Net Increase/Decrease in Funds		-25,000	
Ending Balance		35,540	

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

<i>DOI-BOR/AGRICULTURE EVAPOTR CS</i>		
Opening Balance		45,500
USES		
Professional	0.00	8,995
Fringe		4,039
Operating		15,000
Travel		1,000
Total	0.00	29,034
Net Increase/Decrease in Funds		-29,034
Ending Balance		16,466
 <i>DOI-USGS/NIWR TAMARISK- ARI</i>		
Opening Balance		18,790
USES		
Professional	0.00	10,000
Fringe		4,660
Operating		1,000
Total	0.00	15,660
Net Increase/Decrease in Funds		-15,660
Ending Balance		3,130

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

<i>EPA/ST NV NNHP-WETLAND PRG C/S</i>		
Opening Balance		24,850
SOURCES		
Transfers From Other Accounts		2,000
Total		2,000
USES		
Professional	0.00	8,700
Wages		13,500
Fringe		4,648
Total	0.00	26,848
Net Increase/Decrease in Funds		-24,848
Ending Balance		2
 <i>NSF/WAIS DIVIDE-CONTINUOUS CS</i>		
Opening Balance		31,000
USES		
Professional	0.00	1,000
Fringe		448
Operating		20,000
Travel		4,000
Total	0.00	25,448
Net Increase/Decrease in Funds		-25,448
Ending Balance		5,552

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

Research			
CAVCM DRIVE6 TOURS			
SOURCES			
Indirect Cost Recovery			125,000
Total			125,000
USES			
Operating			125,000
Total			125,000
Net Increase/Decrease in Funds			0
Ending Balance			0

CTREC GENERAL ADMINISTRATION

SOURCES			
Indirect Cost Recovery			13,763
Total			13,763
USES			
Professional	0.25		5,978
Fringe			2,785
Operating			1,000
Travel			4,000
Total			13,763
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

CWES GENERAL ADMINISTRATION

SOURCES			
Indirect Cost Recovery			10,618
Total			10,618
USES			
Professional	0.25		3,832
Fringe			1,786
Operating			1,000
Travel			4,000
Total			10,618
Net Increase/Decrease in Funds			0
Ending Balance			0

DHS GENERAL ADMINISTRATION

SOURCES			
Indirect Cost Recovery			484,371
Total			484,371
USES			
Professional	2.00		175,775
Classified	3.00		116,597
Fringe			143,013
Operating			26,986
Travel			22,000
Total			484,371
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

HILTON MATCH C/S		
Opening Balance		304,560
USES		
Professional	0.00	52,020
Fringe		24,240
Operating		2,800
Total	0.00	79,060
Net Increase/Decrease in Funds		-79,060
Ending Balance		225,500
NSF WAIS DIVIDE SUPPORT		
Opening Balance		44,469
USES		
Professional	0.25	33,945
Fringe		10,524
Total	0.25	44,469
Net Increase/Decrease in Funds		-44,469
Ending Balance		0
PENSTEMON RESIDUAL		
Opening Balance		35,084
USES		
Operating		35,084
Total		35,084
Net Increase/Decrease in Funds		-35,084
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

WILCOX NEW FACULTY SUPPORT		
Opening Balance		39,840
USES		
Professional	0.25	26,400
Fringe		12,302
Travel		1,055
Total	0.25	39,757
Net Increase/Decrease in Funds		-39,757
Ending Balance		83
Institutional Support TOTAL		
Opening Balance		180,680
SOURCES		
Transfers From Other Accounts		2,000
Total		2,000
USES		
Professional	0.00	28,695
Wages		13,500
Fringe		13,795
Operating		61,000
Travel		5,000
Total	0.00	121,990
Net Increase/Decrease in Funds		-119,990
Ending Balance		60,690

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Research TOTAL		
Opening Balance		423,953
SOURCES		
Indirect Cost Recovery		633,752
Total		633,752
USES		
Professional	3.00	297,950
Classified	3.00	116,597
Fringe		194,650
Operating		191,870
Travel		31,055
Total		6.00 832,122
Net Increase/Decrease in Funds		-198,370
Ending Balance		225,583
Academic Support DHS PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		198,953
Total		198,953
USES		
Professional	1.00	134,207
Fringe		63,346
Operating		400
Travel		1,000
Total		1.00 198,953
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Institutional Support 2012-13 ATMS GRAD SUPPT		
Opening Balance		30,000
USES		
Transfers Out		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		0
6220 OPERATING RESERVE		
SOURCES		
Indirect Cost Recovery		250,000
Total		250,000
USES		
Transfers Out		250,000
Total		250,000
Net Increase/Decrease in Funds		0
Ending Balance		0
6220 REVENUE CONTROL ACCOUNT		
SOURCES		
Indirect Cost Recovery		14,818,639
Total		14,818,639
USES		
Transfers Out		14,818,639
Total		14,818,639
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

ADMIN - P.I. FUNDS	
Opening Balance	50,851
SOURCES	
Transfers From Other Accounts	6,560
Total	6,560
USES	
Operating	25,000
Total	25,000
Net Increase/Decrease in Funds	-18,440
Ending Balance	32,411
 ADMINISTRATION RESERVES	
Opening Balance	2,854,300
SOURCES	
Transfers From Other Accounts	632,000
Total	632,000
USES	
Operating	1,650
Transfers Out	1,400,000
Total	1,401,650
Net Increase/Decrease in Funds	-769,650
Ending Balance	2,084,650

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

AILEEN & SULO MAKI ENDOWMENT	
Opening Balance	176,600
SOURCES	
Gifts	16,000
Total	16,000
Net Increase/Decrease in Funds	16,000
Ending Balance	192,600
 BRIDGE FUNDING	
SOURCES	
Indirect Cost Recovery	120,000
Total	120,000
USES	
Transfers Out	120,000
Total	120,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 BRIDGE FUNDING - B. ALBRIGHT	
Opening Balance	140,940
USES	
Professional	1.00 95,868
Fringe	42,949
Total	1.00 138,817
Net Increase/Decrease in Funds	-138,817
Ending Balance	2,123

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

CARTER FAMILY ENDOWMENT FUND			
Opening Balance			84,715
SOURCES			
Gifts			14,000
Total			14,000
USES			
Operating			14,100
Total			14,100
Net Increase/Decrease in Funds			-100
Ending Balance			84,615
CAVCM CENTER			
SOURCES			
Indirect Cost Recovery			27,829
Total			27,829
USES			
Professional	1.00		13,355
Fringe			6,224
Operating			3,250
Travel			5,000
Total		1.00	27,829
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

CAVCM DRIVE6 OPERATION/USEAGE			
Opening Balance			-55,178
SOURCES			
Transfers From Other Accounts			105,000
Total			105,000
USES			
Professional	0.25		52,000
Fringe			24,232
Operating			200
Sales and Service Recharge			-28,200
Total		0.25	48,232
Net Increase/Decrease in Funds			56,768
Ending Balance			1,590
CAVCM PROPOSAL DEVELOPMENT			
SOURCES			
Indirect Cost Recovery			10,000
Total			10,000
USES			
Operating			10,000
Total			10,000
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

CERM GENERAL ADMINISTRATION			
SOURCES			
Indirect Cost Recovery			13,164
Total			13,164
USES			
Professional	0.00		5,569
Fringe			2,595
Operating			1,000
Travel			4,000
Total			13,164
Net Increase/Decrease in Funds	0.00		0
Ending Balance			0
CERM PROPOSAL DEVELOPMENT			
SOURCES			
Indirect Cost Recovery			10,000
Total			10,000
USES			
Operating			10,000
Total			10,000
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

CHAKRABARTY STARTUP SUPPORT			
Opening Balance			40,400
USES			
Professional	0.25		22,000
Fringe			10,252
Operating			8,100
Total			40,352
Net Increase/Decrease in Funds			-40,352
Ending Balance			48
CHEN SABBATICAL FY14			
SOURCES			
Transfers From Other Accounts			102,860
Total			102,860
USES			
Professional	0.66		70,160
Fringe			32,700
Total			102,860
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

CHOW DAS FACULTY DEV	
Opening Balance	63,000
SOURCES	
Transfers From Other Accounts	49,800
Total	49,800
USES	
Operating	6,200
Transfers Out	23,100
Total	29,300
Net Increase/Decrease in Funds	20,500
Ending Balance	83,500
CLARK COUNTY RESIDUAL - SADA	
Opening Balance	25,100
USES	
Operating	25,000
Total	25,000
Net Increase/Decrease in Funds	-25,000
Ending Balance	100
CONTINGENCY EQUIPMENT REPLACE	
SOURCES	
Indirect Cost Recovery	25,000
Total	25,000
USES	
Operating	25,000
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$**

CONTRACT MANAGEMENT DEFICIT	
Opening Balance	33,300
USES	
Transfers Out	25,000
Total	25,000
Net Increase/Decrease in Funds	-25,000
Ending Balance	8,300
CTREC PROPOSAL DEVELOPMENT	
SOURCES	
Indirect Cost Recovery	10,000
Total	10,000
USES	
Operating	10,000
Total	10,000
Net Increase/Decrease in Funds	0
Ending Balance	0
CWES PROPOSAL DEVELOPMENT	
SOURCES	
Indirect Cost Recovery	10,000
Total	10,000
USES	
Operating	10,000
Total	10,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
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FTE \$**

<i>DARCON SUPPORT</i>		
Opening Balance		49,950
USES		
Professional	0.00	34,500
Fringe		15,440
Total		49,940
Net Increase/Decrease in Funds	0.00	-49,940
Ending Balance		10
<i>DAS - MARSTON ENDOWMENT CHAIR</i>		
Opening Balance		47,440
SOURCES		
Gifts		44,700
Total		44,700
USES		
Professional	0.00	30,000
Fringe		13,980
Total		43,980
Net Increase/Decrease in Funds		720
Ending Balance		48,160

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

<i>DAS - P.I. FUNDS</i>		
Opening Balance		354,400
SOURCES		
Transfers From Other Accounts		264,300
Total		264,300
USES		
Professional	0.00	13,700
Wages		300
Fringe		5,900
Operating		36,100
Travel		27,000
Transfers Out		115,300
Total		198,300
Net Increase/Decrease in Funds	0.00	66,000
Ending Balance		420,400
<i>DAS 220 EQUIPMENT</i>		
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
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FTE \$**

<i>DAS BRIDGE FUNDING</i>		
Opening Balance		381,050
SOURCES		
Transfers From Other Accounts		80,000
Total		
		80,000
USES		
Transfers Out		45,527
Total		
		45,527
Net Increase/Decrease in Funds		34,473
Ending Balance		415,523
<i>DAS BUSINESS DEVELOPMENT</i>		
SOURCES		
Indirect Cost Recovery		50,000
Total		
		50,000
USES		
Professional	0.00	16,500
Graduate		500
Classified	0.00	500
Wages		500
Fringe		8,008
Operating		11,992
Travel		12,000
Total		
	0.00	50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$**

<i>DAS CARRY FORWARD RESERVES</i>		
Opening Balance		390,325
SOURCES		
Transfers From Other Accounts		435,000
Total		
		435,000
USES		
Operating		4,700
Operating		34,836
Transfers Out		200,000
Transfers Out		581,978
Total		
		821,514
Net Increase/Decrease in Funds		-181,814
Ending Balance		208,511
<i>DAS COMPUTER SYSTEM SUPPLIES</i>		
SOURCES		
Indirect Cost Recovery		40,000
Total		
		40,000
USES		
Operating		40,000
Total		
		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$**

DAS CONTINGENCY RESERVE

SOURCES

Indirect Cost Recovery 148,980

Total 148,980

USES

Operating 148,980

Total 148,980

Net Increase/Decrease in Funds 0

Ending Balance 0

DAS EXTERNAL PROF SERVICE

SOURCES

Indirect Cost Recovery 25,000

Total 25,000

USES

Professional 0.00 14,500

Graduate 500

Classified 0.00 500

Wages 500

Fringe 7,077

Operating 423

Travel 1,500

Total 0.00 25,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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Operating Budget
FTE \$**

DAS FACILITIES RENOVATION

SOURCES

Indirect Cost Recovery 60,000

Total 60,000

USES

Operating 60,000

Total 60,000

Net Increase/Decrease in Funds 0

Ending Balance 0

DAS GENERAL ADMINISTRATION

SOURCES

Indirect Cost Recovery 572,022

Total 572,022

USES

Professional 2.25 234,032

Classified 3.00 125,438

Fringe 167,552

Operating 30,000

Travel 15,000

Total 5.25 572,022

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

DAS JENA POST DOC SUPPORT			
Opening Balance			63,400
SOURCES			
Transfers From Other Accounts			125,000
Total			125,000
USES			
Professional	0.00		38,100
Fringe			13,220
Total		0.00	51,320
Net Increase/Decrease in Funds			73,680
Ending Balance			137,080
DAS NEW FACULTY SUPPORT			
SOURCES			
Indirect Cost Recovery			250,000
Total			250,000
USES			
Operating			250,000
Total			250,000
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

DAS OTHER OPERATING			
SOURCES			
Indirect Cost Recovery			160,000
Total			160,000
USES			
Professional	0.00		15,500
Graduate			500
Classified	0.00		500
Wages			500
Fringe			7,542
Operating			132,458
Travel			3,000
Total		0.00	160,000
Net Increase/Decrease in Funds			0
Ending Balance			0
DAS OTHER RESERVES			
Opening Balance			80,623
SOURCES			
Transfers From Other Accounts			60,000
Total			60,000
USES			
Operating			10,840
Transfers Out			11,715
Total			22,555
Net Increase/Decrease in Funds			37,445
Ending Balance			118,068

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

DAS PI ADMINISTRATIVE EXPENSE

SOURCES			
Indirect Cost Recovery			75,000
Total			75,000
USES			
Professional	0.00		46,000
Graduate			500
Classified	0.00		500
Wages			500
Fringe			21,700
Operating			5,500
Travel			300
Total			75,000
Net Increase/Decrease in Funds			0
Ending Balance			0

DAS PI RESEARCH IR&D EXPENSE

SOURCES			
Indirect Cost Recovery			75,000
Total			75,000
USES			
Professional	0.00		200
Graduate			100
Classified	0.00		100
Wages			100
Fringe			160
Operating			1,500
Travel			72,840
Total			75,000
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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DAS POST DOC SUPPORT - RAC

Opening Balance	71,900
SOURCES	
Transfers From Other Accounts	80,000
Total	
80,000	
USES	
Transfers Out	73,500
Total	
73,500	
Net Increase/Decrease in Funds	
6,500	
Ending Balance	
78,400	

DAS PROJECT OVERRUNS/RESIDUALS

Opening Balance	42,500
SOURCES	
Transfers From Other Accounts	60,978
Total	
60,978	
USES	
Operating	40,990
Transfers Out	11,639
Total	
52,629	
Net Increase/Decrease in Funds	
8,349	
Ending Balance	
50,849	

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

DAS PROPOSAL DEVELOPMENT

SOURCES		
Indirect Cost Recovery		350,000
<hr/>		
Total		350,000
USES		
Professional	2.50	235,000
Graduate		1,000
Classified	0.00	500
Wages		500
Fringe		109,540
Operating		1,460
Travel		2,000
<hr/>		
Total	2.50	350,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS SMITH POST DOC SUPPORT

Opening Balance		80,191
SOURCES		
Transfers From Other Accounts		125,000
<hr/>		
Total		125,000
USES		
Professional	0.00	33,000
Fringe		11,900
<hr/>		
Total	0.00	44,900
Net Increase/Decrease in Funds		80,100
Ending Balance		160,291

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

DAS-EAF SAMPLERS-SALES/USE

Opening Balance		-31,425
SOURCES		
Transfers From Other Accounts		32,265
<hr/>		
Total		32,265
USES		
Professional	0.00	2,735
Graduate		6,480
Classified	0.00	3,610
Wages		40
Fringe		4,458
Travel		458
Sales and Service Recharge		-20,421
<hr/>		
Total	0.00	-2,640
Net Increase/Decrease in Funds		34,905
Ending Balance		3,480

DEES - P.I. FUNDS

Opening Balance		194,100
SOURCES		
Transfers From Other Accounts		152,600
<hr/>		
Total		152,600
USES		
Transfers Out		170,500
<hr/>		
Total		170,500
Net Increase/Decrease in Funds		-17,900
Ending Balance		176,200

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
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FTE \$

DEES BRIDGE FUNDING		
Opening Balance		273,100
SOURCES		
Transfers From Other Accounts		80,200
<hr/>		
Total		80,200
USES		
Transfers Out		134,000
<hr/>		
Total		134,000
Net Increase/Decrease in Funds		-53,800
Ending Balance		219,300
 DEES CARRY FORWARD RESERVES		
Opening Balance		585,000
SOURCES		
Transfers From Other Accounts		504,100
<hr/>		
Total		504,100
USES		
Professional	0.00	35,500
Fringe		16,000
Operating		1,000
Transfers Out		130,000
<hr/>		
Total	0.00	182,500
Net Increase/Decrease in Funds		321,600
Ending Balance		906,600

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

DEES COMPUTER SUPPLIES		
SOURCES		
Indirect Cost Recovery		25,000
<hr/>		
Total		25,000
USES		
Operating		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 DEES COST SHARE		
Opening Balance		100,000
USES		
Transfers Out		50,000
<hr/>		
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		50,000
 DEES ECOCELLS OPERATING		
SOURCES		
Indirect Cost Recovery		46,395
<hr/>		
Total		46,395
USES		
Professional	0.50	30,623
Wages		1,440
Fringe		14,332
<hr/>		
Total	0.50	46,395
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

DEES GENERAL ADMINISTRATION

SOURCES

Indirect Cost Recovery 373,654

Total 373,654

USES

Professional 1.00 140,223

Classified 2.25 71,637

Wages 16,560

Fringe 102,089

Operating 17,879

Travel 25,266

Total 3.25 373,654

Net Increase/Decrease in Funds 0

Ending Balance 0

DEES MENTORING

Opening Balance 38,939

USES

Professional 0.00 733

Fringe 329

Operating 25,000

Total 0.00 26,062

Net Increase/Decrease in Funds -26,062

Ending Balance 12,877

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

DEES OSL OPERATING

Opening Balance 57,200

USES

Professional 0.00 25,000

Wages 810

Fringe 11,650

Operating 1,900

Travel 3,000

Total 0.00 42,360

Net Increase/Decrease in Funds -42,360

Ending Balance 14,840

DEES OTHER RESERVES

Opening Balance 34,567

USES

Transfers Out 34,567

Total 34,567

Net Increase/Decrease in Funds -34,567

Ending Balance 0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

DEES PI ADMINISTRATIVE EXPENSE

SOURCES

Indirect Cost Recovery 70,784

Total 70,784

USES

Professional 0.50 42,737

Classified 0.00 4,200

Fringe 22,028

Travel 1,819

Total 0.50 70,784

Net Increase/Decrease in Funds 0

Ending Balance 0

DEES PI RESEARCH IR&D EXPENSE

SOURCES

Indirect Cost Recovery 36,961

Total 36,961

USES

Professional 0.50 18,391

Fringe 8,570

Operating 10,000

Total 0.50 36,961

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

DEES POST DOC SUPPORT - RAC

Opening Balance 103,900

SOURCES

Transfers From Other Accounts 80,160

Total 80,160

USES

Transfers Out 92,200

Total 92,200

Net Increase/Decrease in Funds -12,040

Ending Balance 91,860

DEES PROPOSAL DEVELOPMENT

SOURCES

Indirect Cost Recovery 363,320

Total 363,320

USES

Professional 2.50 247,831

Fringe 115,489

Total 2.50 363,320

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
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DEES SPEC PROJ/RETREAT			
SOURCES			
Indirect Cost Recovery			34,136
Total			34,136
USES			
Professional	0.00		18,391
Fringe			8,570
Operating			3,500
Travel			3,675
Total		0.00	34,136
Net Increase/Decrease in Funds			0
Ending Balance			0
DEES-PI/MCDONALD			
Opening Balance			107,550
SOURCES			
Transfers From Other Accounts			31,000
Total			31,000
USES			
Operating			24,000
Travel			11,575
Total			35,575
Net Increase/Decrease in Funds			-4,575
Ending Balance			102,975

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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DEES-SOILS LAB			
Opening Balance			-22,100
SOURCES			
Sales and Service			18,100
Total			18,100
USES			
Professional	0.50		10,000
Classified	0.00		6,700
Wages			5,000
Fringe			8,030
Operating			3,500
Sales and Service Recharge			-37,700
Total		0.50	-4,470
Net Increase/Decrease in Funds			22,570
Ending Balance			470
DEPUTY SPECIAL ASSIST PRES			
SOURCES			
Indirect Cost Recovery			21,349
Total			21,349
USES			
Wages			8,190
Fringe			352
Operating			1,022
Travel			11,785
Total			21,349
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
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FTE \$**

DHS - P.I. FUNDS		
Opening Balance		313,430
SOURCES		
Transfers From Other Accounts		242,800
<hr/>		
Total		242,800
USES		
Professional	0.00	1,020
Fringe		460
Operating		1,830
Travel		2,050
Transfers Out		281,000
<hr/>		
Total	0.00	286,360
Net Increase/Decrease in Funds		-43,560
Ending Balance		269,870
 DHS BRIDGE FUNDING		
Opening Balance		381,018
SOURCES		
Transfers From Other Accounts		80,000
<hr/>		
Total		80,000
USES		
Transfers Out		180,000
<hr/>		
Total		180,000
Net Increase/Decrease in Funds		-100,000
Ending Balance		281,018

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

DHS CARRY FORWARD RESERVES		
Opening Balance		290,400
SOURCES		
Transfers From Other Accounts		100
<hr/>		
Total		100
USES		
Operating		35,000
Transfers Out		100,000
<hr/>		
Total		135,000
Net Increase/Decrease in Funds		-134,900
Ending Balance		155,500
 DHS COMPUTER SYSTEMS/SUPPLIES		
SOURCES		
Indirect Cost Recovery		38,000
<hr/>		
Total		38,000
USES		
Operating		38,000
<hr/>		
Total		38,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 DHS COST SHARE		
Opening Balance		500,000
USES		
Transfers Out		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		475,000

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
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FTE \$**

<i>DHS ENDOWMENT</i>	
Opening Balance	121,380
SOURCES	
Gifts	13,300
<hr/>	
Total	13,300
USES	
Operating	30,000
<hr/>	
Total	30,000
Net Increase/Decrease in Funds	-16,700
Ending Balance	104,680
<i>DHS EQUIPMENT</i>	
Opening Balance	90,910
USES	
Transfers Out	80,000
<hr/>	
Total	80,000
Net Increase/Decrease in Funds	-80,000
Ending Balance	10,910

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

<i>DHS EQUIPMENT - COOPER</i>	
Opening Balance	9,180
SOURCES	
Transfers From Other Accounts	40,000
<hr/>	
Total	40,000
USES	
Operating	30,700
<hr/>	
Total	30,700
Net Increase/Decrease in Funds	9,300
Ending Balance	18,480
<i>DHS EQUIPMENT-MCCONNELL</i>	
Opening Balance	5,000
SOURCES	
Transfers From Other Accounts	73,000
<hr/>	
Total	73,000
USES	
Operating	68,000
<hr/>	
Total	68,000
Net Increase/Decrease in Funds	5,000
Ending Balance	10,000

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
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DHS EQUIPMENT-TWARAKAVI		
Opening Balance		1,300
SOURCES		
Transfers From Other Accounts		31,100
Total		
		31,100
USES		
Professional	0.00	3,210
Fringe		1,220
Operating		25,600
Total		
	0.00	30,030
Net Increase/Decrease in Funds		1,070
Ending Balance		2,370
DHS OTHER OPERATING		
SOURCES		
Indirect Cost Recovery		86,250
Total		
		86,250
USES		
Operating		26,250
Transfers Out		60,000
Total		
		86,250
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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DHS PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		314,553
Total		
		314,553
USES		
Professional	1.25	134,207
Fringe		63,346
Operating		4,000
Travel		3,000
Transfers Out		110,000
Total		
	1.25	314,553
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS POST DOC SUPPORT		
Opening Balance		185,500
SOURCES		
Transfers From Other Accounts		80,000
Total		
		80,000
USES		
Transfers Out		30,000
Total		
		30,000
Net Increase/Decrease in Funds		50,000
Ending Balance		235,500

**Desert Research Institute
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Sources and Uses of Funds**

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DHS PROPOSAL DEVELOPMENT			
SOURCES			
Indirect Cost Recovery			408,604
Total			408,604
USES			
Professional	2.50		268,414
Fringe			126,690
Operating			1,500
Travel			12,000
Total		2.50	408,604
Net Increase/Decrease in Funds			0
Ending Balance			0

DHS SURFACE WATER HYDROLOGIST			
Opening Balance			150,000
USES			
Operating			30,000
Total			30,000
Net Increase/Decrease in Funds			-30,000
Ending Balance			120,000

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

DHS-ANALYTICAL CHEMISTRY LAB			
Opening Balance			3,090
SOURCES			
Sales and Service			6,740
Transfers From Other Accounts			18,000
Total			24,740
USES			
Professional	0.50		70,600
Wages			3,100
Fringe			32,000
Operating			17,000
Sales and Service Recharge			-95,945
Total		0.50	26,755
Net Increase/Decrease in Funds			-2,015
Ending Balance			1,075

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

DHS-DOE CONTRACT MGT-CLEARING		
Opening Balance		5,330
SOURCES		
Transfers From Other Accounts		6,000
<hr/>		
Total		6,000
USES		
Professional	2.00	162,000
Classified	0.00	10,000
Wages		1,000
Fringe		80,522
Operating		1,400
Travel		300
Sales and Service Recharge		-246,000
<hr/>		
Total	2.00	9,222
Net Increase/Decrease in Funds		-3,222
Ending Balance		2,108
 DHS-ICP/MS LAB		
Opening Balance		53,860
USES		
Professional	0.75	74,607
Wages		3,960
Fringe		33,610
Operating		90,283
Travel		1,087
Sales and Service Recharge		-188,652
<hr/>		
Total	0.75	14,895
Net Increase/Decrease in Funds		-14,895
Ending Balance		38,965

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

DIR COMMUNICATION/GOVT AFFAIRS		
SOURCES		
Indirect Cost Recovery		231,963
<hr/>		
Total		231,963
USES		
Professional	4.00	116,418
Classified	0.00	362
Fringe		54,433
Operating		17,500
Travel		43,250
<hr/>		
Total	4.00	231,963
Net Increase/Decrease in Funds		0
Ending Balance		0
 DRI ANNUAL REPORT/NEWSLETTER		
SOURCES		
Indirect Cost Recovery		91,765
<hr/>		
Total		91,765
USES		
Wages		12,000
Fringe		516
Operating		79,249
<hr/>		
Total		91,765
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

DRI EVENTS		
SOURCES		
Indirect Cost Recovery	41,000	
Indirect Cost Recovery	32,000	
Total	73,000	
USES		
Operating	27,500	
Operating	36,500	
Travel	4,500	
Travel	4,500	
Total	73,000	
Net Increase/Decrease in Funds	0	
Ending Balance	0	
DRI FACULTY ENDOWMENT		
Opening Balance	68,000	
SOURCES		
Gifts	6,200	
Total	6,200	
Net Increase/Decrease in Funds	6,200	
Ending Balance	74,200	

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

DRI MERCHANDISE		
Opening Balance		1,440
SOURCES		
Sales and Service		10,207
Transfers From Other Accounts		15,000
Total		25,207
USES		
Operating		25,500
Total		25,500
Net Increase/Decrease in Funds		-293
Ending Balance		1,147
EAF ALL LAB ADMINISTRATION		
Opening Balance		-6,025
SOURCES		
Transfers From Other Accounts		36,500
Total		36,500
USES		
Professional	0.50	42,340
Graduate		10,980
Classified	1.00	51,690
Wages		26,928
Fringe		50,900
Operating		10,000
Travel		17,884
Sales and Service Recharge		-194,500
Total	1.50	16,222
Net Increase/Decrease in Funds		20,278
Ending Balance		14,253

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

EAFF CARBON			
Opening Balance			235,280
SOURCES			
Sales and Service			83,300
Total			83,300
USES			
Professional	2.25		385,240
Classified	2.00		59,500
Wages			134,000
Fringe			202,000
Operating			534,000
Travel			91,500
Sales and Service Recharge			-1,288,000
Total		4.25	118,240
Net Increase/Decrease in Funds			-34,940
Ending Balance			200,340
 EAFF CLEARING			
Opening Balance			104,224
SOURCES			
Transfers From Other Accounts			72,200
Total			72,200
USES			
Operating			2,500
Transfers Out			49,641
Total			52,141
Net Increase/Decrease in Funds			20,059
Ending Balance			124,283

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

EAFF DATA VALIDATION			
Opening Balance			-35,315
SOURCES			
Sales and Service			28,000
Total			28,000
USES			
Professional	1.50		100,000
Graduate			6,800
Classified	0.00		20,100
Fringe			56,710
Operating			5,000
Sales and Service Recharge			-205,000
Total		1.50	-16,390
Net Increase/Decrease in Funds			44,390
Ending Balance			9,075

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

EAFF ELEMENT - XRF		
Opening Balance		-21,800
SOURCES		
Sales and Service		59,000
Total 59,000		
USES		
Professional	0.50	60,000
Classified	0.25	24,500
Wages		700
Fringe		41,800
Operating		5,000
Travel		500
Sales and Service Recharge		-130,000
Total 0.75 2,500		
Net Increase/Decrease in Funds		56,500
Ending Balance		34,700

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

EAFF IONS		
Opening Balance		16,800
SOURCES		
Sales and Service		30,000
Total 30,000		
USES		
Professional	0.00	48,000
Classified	1.00	27,500
Wages		2,800
Fringe		37,200
Operating		93,700
Sales and Service Recharge		-175,500
Total 1.00 33,700		
Net Increase/Decrease in Funds		-3,700
Ending Balance		13,100

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

EAF MASS			
Opening Balance			-9,260
SOURCES			
Sales and Service			1,600
Total			1,600
USES			
Professional	0.00		23,550
Classified	0.00		17,120
Wages			8,750
Fringe			20,700
Operating			3,000
Sales and Service Recharge			-81,300
Total		0.00	-8,180
Net Increase/Decrease in Funds			9,780
Ending Balance			520

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

EAF MEDIA AND SHIP AND HANDLE			
Opening Balance			-11,800
SOURCES			
Sales and Service			8,730
Total			8,730
USES			
Professional	0.25		27,600
Classified	0.75		39,600
Wages			26,850
Fringe			36,100
Operating			52,000
Sales and Service Recharge			-185,500
Total		1.00	-3,350
Net Increase/Decrease in Funds			12,080
Ending Balance			280
EARMAN NEW FAC SUPPORT-RSCH			
Opening Balance			84,970
USES			
Operating			30,000
Total			30,000
Net Increase/Decrease in Funds			-30,000
Ending Balance			54,970

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

ENVIRONMENTAL HEALTH & SAFETY

SOURCES

Indirect Cost Recovery 140,548

Total 140,548

USES

Professional 0.50 47,855

Wages 19,835

Fringe 23,154

Operating 31,583

Travel 18,121

Total 0.50 140,548

Net Increase/Decrease in Funds 0

Ending Balance 0

EVPR FACULTY STARTUP

SOURCES

Indirect Cost Recovery 120,000

Total 120,000

USES

Transfers Out 120,000

Total 120,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

EVPR PRE AWARD/COMPLIANCE

SOURCES

Indirect Cost Recovery 195,197

Total 195,197

USES

Professional 1.53 129,738

Fringe 60,459

Operating 5,000

Total 1.53 195,197

Net Increase/Decrease in Funds 0

Ending Balance 0

EVPR PROPOSAL/BUSINESS DEVELOP

SOURCES

Indirect Cost Recovery 225,000

Total 225,000

USES

Transfers Out 225,000

Total 225,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

EVPR RESEARCH			
SOURCES			
Indirect Cost Recovery			145,121
Total			145,121
USES			
Professional	0.75		70,229
Fringe			32,727
Operating			10,500
Travel			31,665
Total			145,121
Net Increase/Decrease in Funds			0
Ending Balance			0

EVPR SECURITY OFFICE			
SOURCES			
Indirect Cost Recovery			41,624
Total			41,624
USES			
Professional	0.25		28,393
Fringe			13,231
Total			41,624
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

FACILITIES LOANS			
SOURCES			
Indirect Cost Recovery			378,854
Total			378,854
USES			
Operating			378,854
Total			378,854
Net Increase/Decrease in Funds			0
Ending Balance			0

FACULTY SENATE			
SOURCES			
Indirect Cost Recovery			150,000
Total			150,000
USES			
Professional	1.00		99,573
Classified	0.00		1,961
Wages			500
Fringe			47,409
Operating			50
Travel			507
Total			150,000
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

<i>FACULTY STARTUP GENERAL</i>			
Opening Balance			60,340
USES			
Operating			30,000
Total			30,000
Net Increase/Decrease in Funds			-30,000
Ending Balance			30,340
<i>FINANCIAL SERVICES OFFICE</i>			
SOURCES			
Indirect Cost Recovery			258,501
Total			258,501
USES			
Professional	1.50		68,996
Classified	1.00		26,420
Wages			47,920
Fringe			47,502
Operating			57,850
Travel			9,813
Total	2.50		258,501
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

<i>FOUNDATION CONTRIBUTION-WELL'S</i>			
Opening Balance			17,220
SOURCES			
Gifts			29,380
Total			29,380
USES			
Classified	0.00		15,183
Fringe			6,810
Operating			6,500
Total	0.00		28,493
Net Increase/Decrease in Funds			887
Ending Balance			18,107
<i>FRACKING</i>			
Opening Balance			73,090
USES			
Professional	0.00		1,413
Fringe			635
Transfers Out			25,000
Total	0.00		27,048
Net Increase/Decrease in Funds			-27,048
Ending Balance			46,042

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

<i>FUJITA DAS FACULTY DEV.</i>		
Opening Balance		2,140
SOURCES		
Transfers From Other Accounts		33,800
<hr/>		
Total		33,800
USES		
Professional	0.00	18,640
Fringe		8,350
Operating		3,750
Travel		3,100
<hr/>		
Total	0.00	33,840
Net Increase/Decrease in Funds		-40
Ending Balance		2,100
 <i>FY08 INVESTMENT INCOME ONE-SHOT</i>		
Opening Balance		252,430
USES		
Transfers Out		61,650
<hr/>		
Total		61,650
Net Increase/Decrease in Funds		-61,650
Ending Balance		190,780

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

<i>GEN FREDERICK LANDER ENDOWMENT</i>		
Opening Balance		567,780
USES		
Transfers Out		263,970
<hr/>		
Total		263,970
Net Increase/Decrease in Funds		-263,970
Ending Balance		303,810
 <i>GEO B MAXEY HYDROL ENDOWMENT</i>		
Opening Balance		66,160
SOURCES		
Gifts		19,300
<hr/>		
Total		19,300
Net Increase/Decrease in Funds		19,300
Ending Balance		85,460
 <i>GILLIES TRANSITION</i>		
Opening Balance		56,050
USES		
Professional	0.50	29,200
Fringe		13,607
<hr/>		
Total	0.50	42,807
Net Increase/Decrease in Funds		-42,807
Ending Balance		13,243

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

GREAT BASIN ENVIRONMENTAL LAB

Opening Balance	26,801
USES	
Operating	25,000
Total	25,000
Net Increase/Decrease in Funds	-25,000
Ending Balance	1,801

GREEN BOXES

Opening Balance	24,260
USES	
Operating	24,000
Total	24,000
Net Increase/Decrease in Funds	-24,000
Ending Balance	260

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

GREENPOWER POSITION SALARY

Opening Balance		127,230
SOURCES		
Gifts		125,200
Total		125,200
USES		
Professional	0.50	53,700
Classified	0.00	12,700
Wages		25,300
Fringe		32,500
Total	0.50	124,200
Net Increase/Decrease in Funds		1,000
Ending Balance		128,230

GREENPOWER PROGRAM SUPPORT

Opening Balance		49,400
SOURCES		
Gifts		87,800
Total		87,800
USES		
Operating		20,400
Travel		12,000
Transfers Out		5,220
Total		37,620
Net Increase/Decrease in Funds		50,180
Ending Balance		99,580

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

HEYVAERT DHS NEW FAC SUPPT-EQ		
Opening Balance		100,500
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		70,500
HHE/RENT & UTILITY PHYS PLANT		
Opening Balance		6,550
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		1,550

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
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FTE \$

HHE-VIVARIUM RECHARGE		
Opening Balance		-8,600
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Professional	0.50	55,000
Fringe		25,600
Operating		7,000
Sales and Service Recharge		-18,000
Total		0.50 69,600
Net Increase/Decrease in Funds		10,400
Ending Balance		1,800
HILL RESIDUAL-COCHRAN		
Opening Balance		40,440
USES		
Professional	0.00	690
Classified	0.00	23,340
Fringe		1,340
Travel		2,130
Transfers Out		5,700
Total		0.00 33,200
Net Increase/Decrease in Funds		-33,200
Ending Balance		7,240

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
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FTE \$

HUMAN RESOURCES		
SOURCES		
Indirect Cost Recovery		250,997
Total		250,997
USES		
Professional	1.00	91,264
Classified	1.00	48,193
Wages		16,000
Fringe		67,458
Operating		20,082
Travel		8,000
Total		2.00 250,997
Net Increase/Decrease in Funds		0
Ending Balance		0
ICPMS LAB DIRECTOR		
Opening Balance		33,160
USES		
Operating		20,000
Transfers Out		13,160
Total		33,160
Net Increase/Decrease in Funds		-33,160
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
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FTE \$

INFO TECH EQUIPMENT		
SOURCES		
Indirect Cost Recovery		220,500
Total		220,500
USES		
Operating		220,500
Total		220,500
Net Increase/Decrease in Funds		0
Ending Balance		0
INFO TECH MAIN		
SOURCES		
Indirect Cost Recovery		967,746
Total		967,746
USES		
Professional	8.00	231,260
Classified	5.00	94,534
Wages		38,000
Fringe		156,952
Operating		420,000
Travel		27,000
Total		13.00 967,746
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
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FTE \$**

INSTITUTE HOST/EVENT		
SOURCES		
Indirect Cost Recovery	52,191	
Total	52,191	
USES		
Operating	52,191	
Total	52,191	
Net Increase/Decrease in Funds	0	
Ending Balance	0	
 INSTITUTIONAL MEMBERSHIPS		
SOURCES		
Indirect Cost Recovery	35,005	
Total	35,005	
USES		
Operating	35,005	
Total	35,005	
Net Increase/Decrease in Funds	0	
Ending Balance	0	
 INVESTMENT INCOME		
Opening Balance	1,053,640	
SOURCES		
Transfers From Other Accounts	590,600	
Total	590,600	
USES		
Transfers Out	540,000	
Total	540,000	
Net Increase/Decrease in Funds	50,600	
Ending Balance	1,104,240	

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$**

IPA INTERNAL PROGRAM ASSIGNMENT		
SOURCES		
Indirect Cost Recovery	50,000	
Total	50,000	
USES		
Transfers Out	50,000	
Total	50,000	
Net Increase/Decrease in Funds	0	
Ending Balance	0	
 LANDER: HUMAN MICROBIAL COMMUN		
Opening Balance	27,305	
USES		
Professional	0.00	7,250
Wages		6,850
Fringe		3,580
Operating		9,620
Total	0.00	27,300
Net Increase/Decrease in Funds		-27,300
Ending Balance		5

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
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FTE \$

LANDER: OWENS LAKE			
Opening Balance			40,620
USES			
Professional	0.00		19,060
Fringe			8,540
Operating			9,160
Travel			3,860
Total	0.00		40,620
Net Increase/Decrease in Funds			-40,620
Ending Balance			0
LANDER: WALK RIVR INDIAN SOILS			
Opening Balance			59,801
USES			
Professional	0.00		27,760
Fringe			12,440
Operating			19,070
Travel			520
Total	0.00		59,790
Net Increase/Decrease in Funds			-59,790
Ending Balance			11

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
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FTE \$

LAS VEGAS MOTOR POOL			
Opening Balance			6,118
USES			
Classified	0.00		4,201
Fringe			2,344
Operating			10,002
Sales and Service Recharge			-23,360
Total	0.00		-6,813
Net Increase/Decrease in Funds			6,813
Ending Balance			12,931
LIBRARY			
SOURCES			
Indirect Cost Recovery			494,556
Total			494,556
USES			
Professional	1.00		82,993
Classified	1.00		50,881
Wages			16,080
Fringe			64,959
Operating			262,143
Travel			17,500
Total	2.00		494,556
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

LICENSING INCOME / 15% ADMIN

Opening Balance		55,390
SOURCES		
Sales and Service		16,100
<hr/>		
Total		16,100
USES		
Operating		23,000
Transfers Out		9,510
<hr/>		
Total		32,510
Net Increase/Decrease in Funds		-16,410
Ending Balance		38,980

MAKI BY-PRODUCTS

Opening Balance		39,480
USES		
Professional	0.25	24,000
Graduate		3,200
Fringe		11,882
<hr/>		
Total	0.25	39,082
Net Increase/Decrease in Funds		-39,082
Ending Balance		398

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

MAKI CHAIR INTERFACE OF EARTH

SOURCES		
Transfers From Other Accounts		100,000
<hr/>		
Total		100,000
USES		
Professional	0.00	50,965
Fringe		22,830
Operating		10,570
Travel		15,630
<hr/>		
Total	0.00	99,995
Net Increase/Decrease in Funds		5
Ending Balance		5

MAKI ECOHYDROLOGIC PROCESS

Opening Balance		37,080
USES		
Professional	0.00	17,220
Wages		5,860
Fringe		7,885
Travel		4,620
<hr/>		
Total	0.00	35,585
Net Increase/Decrease in Funds		-35,585
Ending Balance		1,495

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

MAKI INTEGRATED CLIMATE		
Opening Balance		122,220
USES		
Professional	0.50	45,350
Fringe		20,370
Travel		4,150
Total	0.50	69,870
Net Increase/Decrease in Funds		-69,870
Ending Balance		52,350
MAKI MONITORING PROGRAM		
Opening Balance		94,430
USES		
Professional	0.25	4,100
Graduate		15,730
Wages		17,700
Fringe		5,900
Operating		10,600
Total	0.25	54,030
Net Increase/Decrease in Funds		-54,030
Ending Balance		40,400

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

MAKI PAHRUMP VALLEY WATER		
Opening Balance		109,550
USES		
Professional	0.75	73,550
Fringe		29,250
Travel		4,240
Total	0.75	107,040
Net Increase/Decrease in Funds		-107,040
Ending Balance		2,510
MAKI POST DOC SUPPORT A		
SOURCES		
Transfers From Other Accounts		282,090
Total		282,090
USES		
Professional	0.00	55,000
Fringe		19,030
Operating		20,000
Total	0.00	94,030
Net Increase/Decrease in Funds		188,060
Ending Balance		188,060

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

MAKI POST DOC SUPPORT B

SOURCES		
Transfers From Other Accounts		282,090
<hr/>		
Total		282,090
USES		
Professional	0.00	55,000
Fringe		19,030
Operating		20,000
<hr/>		
Total	0.00	94,030
Net Increase/Decrease in Funds		188,060
<hr/>		
Ending Balance		188,060

MAKI POST DOC SUPPORT C

SOURCES		
Transfers From Other Accounts		282,090
<hr/>		
Total		282,090
USES		
Professional	0.00	55,000
Fringe		19,030
Operating		20,000
<hr/>		
Total	0.00	94,030
Net Increase/Decrease in Funds		188,060
<hr/>		
Ending Balance		188,060

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

MAKI STORM

Opening Balance		37,910
<hr/>		
USES		
Professional	0.25	2,500
Wages		21,250
Fringe		2,079
<hr/>		
Total	0.25	25,829
Net Increase/Decrease in Funds		-25,829
<hr/>		
Ending Balance		12,081

MAKI STUDENT SUPPORT

Opening Balance		52,618
<hr/>		
USES		
Wages		43,200
Fringe		9,418
<hr/>		
Total		52,618
Net Increase/Decrease in Funds		-52,618
<hr/>		
Ending Balance		0

MAKI STUDENT SUPPORT-WEI

Opening Balance		26,260
<hr/>		
USES		
Graduate		21,560
Fringe		4,700
<hr/>		
Total		26,260
Net Increase/Decrease in Funds		-26,260
<hr/>		
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

MAKI VIRGIN RIVER DEFOLIATION		
Opening Balance		59,570
USES		
Professional	0.50	28,000
Classified	0.00	210
Wages		1,370
Fringe		13,215
Operating		14,000
Travel		1,300
Total	0.50	58,095
Net Increase/Decrease in Funds		-58,095
Ending Balance		1,475
MARYLAND PARKWAY LEASE		
Opening Balance		222,980
SOURCES		
Transfers From Other Accounts		103,750
Total		103,750
USES		
Transfers Out		33,000
Total		33,000
Net Increase/Decrease in Funds		70,750
Ending Balance		293,730

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

MAS RESIDUAL SCHUMER		
Opening Balance		57,360
USES		
Professional	0.00	6,352
Fringe		2,846
Operating		25,000
Total	0.00	34,198
Net Increase/Decrease in Funds		-34,198
Ending Balance		23,162
MASELLI POST DOC SUPPORT		
Opening Balance		29,010
USES		
Professional	0.25	21,150
Fringe		7,860
Total	0.25	29,010
Net Increase/Decrease in Funds		-29,010
Ending Balance		0
MATCHING AND COST SHARE (ARI)		
SOURCES		
Indirect Cost Recovery		667,925
Total		667,925
USES		
Transfers Out		667,925
Total		667,925
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

MCGWIRE BRIDGE		
Opening Balance		22,220
USES		
Professional	0.00	15,000
Fringe		6,990
Total		0.00 21,990
Net Increase/Decrease in Funds		-21,990
Ending Balance		230
 MEJIA NEW FACULTY SUPPORT		
Opening Balance		42,610
USES		
Professional	0.25	25,000
Wages		2,600
Fringe		11,764
Operating		2,000
Travel		1,245
Total		0.25 42,609
Net Increase/Decrease in Funds		-42,609
Ending Balance		1

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

MISCELLANEOUS SERVICE REVENUES		
Opening Balance		139,600
SOURCES		
Transfers From Other Accounts		3,180
Total		3,180
USES		
Transfers Out		40,000
Total		40,000
Net Increase/Decrease in Funds		-36,820
Ending Balance		102,780
 NEW FAC-HYDRO CLIMATOLOGIST		
Opening Balance		200,000
USES		
Operating		200,000
Total		200,000
Net Increase/Decrease in Funds		-200,000
Ending Balance		0
 NEW FACULTY BERLI RSRCH SUPP		
Opening Balance		36,670
USES		
Professional	0.00	6,314
Operating		6,642
Transfers Out		20,000
Total		0.00 32,956
Net Increase/Decrease in Funds		-32,956
Ending Balance		3,714

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

NEW FACULTY START-UP	
Opening Balance	98,400
SOURCES	
Transfers From Other Accounts	29,000
<hr/>	
Total	29,000
USES	
Transfers Out	120,000
<hr/>	
Total	120,000
Net Increase/Decrease in Funds	-91,000
Ending Balance	7,400
NOAH FRASER MAXEY FELLOWSHIP	
Opening Balance	30,690
USES	
Graduate	25,200
Fringe	5,490
<hr/>	
Total	30,690
Net Increase/Decrease in Funds	-30,690
Ending Balance	0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

NORTHERN FAC/RECEPTION	
SOURCES	
Indirect Cost Recovery	147,542
<hr/>	
Total	147,542
USES	
Classified	2.00 32,271
Wages	40,000
Fringe	17,952
Operating	57,278
Travel	41
<hr/>	
Total	2.00 147,542
Net Increase/Decrease in Funds	0
Ending Balance	0
NSHE GEN COUNCIL & ASSESSMENT	
SOURCES	
Indirect Cost Recovery	227,006
<hr/>	
Total	227,006
USES	
Operating	227,006
<hr/>	
Total	227,006
Net Increase/Decrease in Funds	0
Ending Balance	0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

NSHE SAFETY/LOSS REVENUE ACCT			
Opening Balance			129,900
SOURCES			
Transfers From Other Accounts			150,000
Total			150,000
USES			
Professional	0.25		38,000
Classified	0.00		2,400
Wages			6,350
Fringe			18,650
Operating			14,600
Travel			5,900
Total		0.25	85,900
Net Increase/Decrease in Funds			64,100
Ending Balance			194,000
OAL DATA HANDLING AND ANALYSIS			
Opening Balance			-15,620
SOURCES			
Sales and Service			10,922
Transfers From Other Accounts			15,000
Total			25,922
USES			
Professional	0.50		48,300
Fringe			22,508
Sales and Service Recharge			-65,053
Total		0.50	5,755
Net Increase/Decrease in Funds			20,167
Ending Balance			4,547

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

OAL EXTRACTABLES			
Opening Balance			83,850
SOURCES			
Sales and Service			60,000
Total			60,000
USES			
Professional	0.00		15,000
Graduate			500
Classified	1.00		66,400
Wages			200
Fringe			44,550
Operating			100,000
Sales and Service Recharge			-202,000
Total		1.00	24,650
Net Increase/Decrease in Funds			35,350
Ending Balance			119,200
ORBIST SABBATICAL FY14			
SOURCES			
Transfers From Other Accounts			133,170
Total			133,170
USES			
Professional	0.66		90,830
Fringe			42,340
Total		0.66	133,170
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

PARASHAR START-UP SALARY		
Opening Balance		25,274
USES		
Professional	0.00	17,940
Fringe		7,334
Total	0.00	25,274
Net Increase/Decrease in Funds		-25,274
Ending Balance		0
PI FUNDS 5% ICR		
SOURCES		
Indirect Cost Recovery		628,750
Total		628,750
USES		
Transfers Out		628,750
Total		628,750
Net Increase/Decrease in Funds		0
Ending Balance		0
POST DOC SUPPORT		
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Transfers Out		120,000
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

POSTAGE/INSURANCE/BCN SUPPORT		
SOURCES		
Indirect Cost Recovery		91,248
Total		91,248
USES		
Operating		91,248
Total		91,248
Net Increase/Decrease in Funds		0
Ending Balance		0
PRESIDENT		
SOURCES		
Indirect Cost Recovery		259,220
Total		259,220
USES		
Professional	1.55	19,330
Classified	2.00	71,630
Wages		32,000
Fringe		46,415
Operating		13,275
Travel		76,570
Total	3.55	259,220
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

PRESIDENT/RECEPTION SNSC

SOURCES		
Indirect Cost Recovery		174,045
<hr/>		
Total		174,045
USES		
Classified	3.00	104,712
Wages		500
Fringe		52,944
Operating		11,089
Travel		4,800
<hr/>		
Total	3.00	174,045
Net Increase/Decrease in Funds		0
Ending Balance		0

RECRUITMENT-INTERVIEW

SOURCES		
Indirect Cost Recovery		180,500
<hr/>		
Total		180,500
USES		
Operating		180,500
<hr/>		
Total		180,500
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

REDMOND DAS FACULTY DEV.

Opening Balance		18,870
SOURCES		
Transfers From Other Accounts		20,760
<hr/>		
Total		20,760
USES		
Professional	0.00	15,000
Fringe		6,700
Operating		1,650
Travel		900
<hr/>		
Total	0.00	24,250
Net Increase/Decrease in Funds		-3,490
Ending Balance		15,380

RELOCATION

SOURCES		
Indirect Cost Recovery		39,007
<hr/>		
Total		39,007
USES		
Operating		39,007
<hr/>		
Total		39,007
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

RENO MOTOR POOL		
Opening Balance		25,000
USES		
Classified	0.00	6,218
Fringe		3,470
Operating		20,000
Sales and Service Recharge		-32,828
Total		0.00 -3,140
Net Increase/Decrease in Funds		3,140
Ending Balance		28,140
 RESCISSION STATE BUDGET CUT		
Opening Balance		100,000
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		75,000
 ROGERS CTR FOR ENVIRON (CERM)		
Opening Balance		71,600
SOURCES		
Gifts		15,000
Total		15,000
Net Increase/Decrease in Funds		15,000
Ending Balance		86,600

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

SABBATICAL ARNONE FY14		
SOURCES		
Transfers From Other Accounts		129,975
Total		129,975
USES		
Professional	0.66	88,660
Fringe		41,315
Total		0.66 129,975
Net Increase/Decrease in Funds		0
Ending Balance		0
 SABBATICAL FUNDING		
SOURCES		
Indirect Cost Recovery		367,300
Total		367,300
USES		
Transfers Out		367,300
Total		367,300
Net Increase/Decrease in Funds		0
Ending Balance		0
 SABBATICAL GERTLER 2011		
Opening Balance		174,385
USES		
Transfers Out		174,385
Total		174,385
Net Increase/Decrease in Funds		-174,385
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

SABBATICAL HALLAR 2012-13		
Opening Balance		100,423
USES		
Professional	1.00	68,500
Fringe		31,921
<hr/>		
Total	1.00	100,421
Net Increase/Decrease in Funds		-100,421
Ending Balance		2

SABBATICAL MCCONNELL 2012-13		
Opening Balance		92,390
USES		
Professional	1.00	63,000
Fringe		29,358
<hr/>		
Total	1.00	92,358
Net Increase/Decrease in Funds		-92,358
Ending Balance		32

SABBATICAL MCDONALD 2011		
Opening Balance		133,897
USES		
Professional	1.00	92,470
Fringe		41,427
<hr/>		
Total	1.00	133,897
Net Increase/Decrease in Funds		-133,897
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

SCHMIDT START-UP SALARY		
Opening Balance		82,210
USES		
Professional	0.00	25,900
Fringe		12,070
<hr/>		
Total	0.00	37,970
Net Increase/Decrease in Funds		-37,970
Ending Balance		44,240

SENIOR FACULTY SUPPORT FUNDING		
SOURCES		
Indirect Cost Recovery		283,000
<hr/>		
Total		283,000
USES		
Transfers Out		283,000
<hr/>		
Total		283,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

SEPHAS MAINTENANCE II		
Opening Balance		17,240
SOURCES		
Transfers From Other Accounts		65,000
<hr/>		
Total		65,000
USES		
Professional	0.00	20,000
Classified	0.00	10,000
Fringe		14,350
Operating		2,500
Travel		500
<hr/>		
Total	0.00	47,350
Net Increase/Decrease in Funds		17,650
Ending Balance		34,890
 SIGL POST DOC SUPPORT		
Opening Balance		26,040
USES		
Professional	0.25	18,960
Fringe		7,080
<hr/>		
Total	0.25	26,040
Net Increase/Decrease in Funds		-26,040
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

STATE 6104 ASSESSMENT		
SOURCES		
Indirect Cost Recovery		148,500
<hr/>		
Total		148,500
USES		
Operating		148,500
<hr/>		
Total		148,500
Net Increase/Decrease in Funds		0
Ending Balance		0
 STATE REGIA ASSESSMENT		
SOURCES		
Indirect Cost Recovery		155,175
<hr/>		
Total		155,175
USES		
Operating		155,175
<hr/>		
Total		155,175
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

SULO AND AILEEN MAKI FUND		
Opening Balance		1,468,760
SOURCES		
Gifts		750,190
<hr/>		
Total		750,190
USES		
Operating		2,000
Transfers Out		3,000
<hr/>		
Total		5,000
Net Increase/Decrease in Funds		745,190
<hr/>		
Ending Balance		2,213,950

SVPFA FINANCE & ADMINISTRATION

SOURCES		
Indirect Cost Recovery		63,361
<hr/>		
Total		63,361
USES		
Professional	2.00	3,921
Fringe		1,827
Operating		30,016
Travel		27,597
<hr/>		
Total	2.00	63,361
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
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FTE \$**

SVPFA RESEARCH PARKS		
SOURCES		
Indirect Cost Recovery		56,620
<hr/>		
Total		56,620
USES		
Wages		40,000
Fringe		1,720
Operating		12,400
Travel		2,500
<hr/>		
Total		56,620
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

TECHNOLOGY TRANSFER DRI/UNR

SOURCES		
Indirect Cost Recovery		120,204
<hr/>		
Total		120,204
USES		
Professional	0.20	36,614
Classified	0.00	3,600
Fringe		18,873
Operating		59,617
Travel		1,500
<hr/>		
Total	0.20	120,204
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
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FTE \$**

TECHNOLOGY TRANSFER PATENTS

SOURCES

Indirect Cost Recovery 20,000

Total 20,000

USES

Operating 20,000

Total 20,000

Net Increase/Decrease in Funds 0

Ending Balance 0

TERMINATION FUNDING

SOURCES

Indirect Cost Recovery 100,000

Total 100,000

USES

Transfers Out 100,000

Total 100,000

Net Increase/Decrease in Funds 0

Ending Balance 0

TILLEY NEW FACULTY STARTUP

Opening Balance 112,524

USES

Professional 0.00 39,720

Fringe 17,800

Operating 50,000

Travel 5,000

Total 0.00 112,520

Net Increase/Decrease in Funds -112,520

Ending Balance 4

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

TRANSITION FUNDING

SOURCES

Indirect Cost Recovery 60,000

Total 60,000

USES

Classified 0.50 20,000

Fringe 10,060

Transfers Out 29,940

Total 0.50 60,000

Net Increase/Decrease in Funds 0

Ending Balance 0

USDA-FS/DIST OZONE RD 11 YR1&2

Opening Balance 4,130

SOURCES

Transfers From Other Accounts 15,000

Total 15,000

USES

Professional 0.00 8,600

Fringe 4,008

Operating 5,000

Total 0.00 17,608

Net Increase/Decrease in Funds -2,608

Ending Balance 1,522

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

VP ACADEMIC & BUSINESS DEV

SOURCES

Indirect Cost Recovery 112,228

Total 112,228

USES

Professional 0.20 51,656

Fringe 24,072

Operating 30,500

Travel 6,000

Total 0.20 112,228

Net Increase/Decrease in Funds 0

Ending Balance 0

VP DEVELOPMENT

SOURCES

Indirect Cost Recovery 401,183

Total 401,183

USES

Professional 2.00 204,258

Classified 0.76 35,024

Fringe 112,801

Operating 14,600

Travel 34,500

Total 2.76 401,183

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
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FTE \$**

VPABD TEACHING STARTUPS

SOURCES

Indirect Cost Recovery 30,999

Total 30,999

USES

Professional 0.20 21,025

Fringe 9,974

Total 0.20 30,999

Net Increase/Decrease in Funds 0

Ending Balance 0

VPD HOST/EVENT

SOURCES

Indirect Cost Recovery 5,000

Total 5,000

USES

Operating 5,000

Total 5,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

VPR IBM PROOF OF CONCEPT

Opening Balance		-12,780
SOURCES		
Transfers From Other Accounts		67,000
<hr/>		
Total		67,000
USES		
Professional	0.00	32,920
Classified	0.00	1,850
Wages		3,050
Fringe		16,000
<hr/>		
Total	0.00	53,820
Net Increase/Decrease in Funds		13,180
Ending Balance		400
 WATTS NEW FACULTY SUPPORT		
Opening Balance		51,300
SOURCES		
Transfers From Other Accounts		83,500
<hr/>		
Total		83,500
USES		
Classified	0.00	100
Fringe		50
Transfers Out		32,100
<hr/>		
Total	0.00	32,250
Net Increase/Decrease in Funds		51,250
Ending Balance		102,550

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
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FTE \$**

Institutional Support TOTAL

Opening Balance		16,259,726
SOURCES		
Sales and Service		332,699
Indirect Cost Recovery		27,526,021
Gifts		1,121,070
Transfers From Other Accounts		6,187,528
<hr/>		
Total		35,167,318
USES		
Professional	62.16	5,627,473
Graduate		93,550
Classified	27.51	1,096,385
Wages		639,593
Fringe		3,157,810
Operating		5,794,125
Travel		711,998
Sales and Service Recharge		-3,217,959
Transfers Out		23,196,916
<hr/>		
Total	89.67	37,099,891
Net Increase/Decrease in Funds		-1,932,573
Ending Balance		14,327,153

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Institutional Support		
BOULDER CITY O&M FACILITIES		
SOURCES		
Indirect Cost Recovery		15,981
Total		15,981
USES		
Operating		14,981
Travel		1,000
Total		15,981
Net Increase/Decrease in Funds		0
Ending Balance		0

FACILITIES MAJOR REPAIRS & REMODELS

SOURCES		
Indirect Cost Recovery		67,500
Total		67,500
USES		
Operating		67,500
Total		67,500
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

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FACILITIES SPL		
SOURCES		
Indirect Cost Recovery		49,224
Total		49,224
USES		
Professional	0.00	14,105
Fringe		6,319
Operating		28,800
Total		49,224
Net Increase/Decrease in Funds	0.00	0
Ending Balance		0

NORTHERN O&M FACILITIES

SOURCES		
Indirect Cost Recovery		355,995
Total		355,995
USES		
Professional	3.00	24,787
Classified	12.50	93,712
Wages		75,000
Fringe		61,913
Operating		79,783
Travel		20,800
Total		355,995
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
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FTE \$

SOUTHERN O&M FACILITIES

SOURCES

Indirect Cost Recovery 259,550

Total 259,550

USES

Professional 1.00 4,161

Classified 7.00 120,731

Wages 30,345

Fringe 63,973

Operating 33,640

Travel 6,700

Total 8.00 259,550

Net Increase/Decrease in Funds 0

Ending Balance 0

SOUTHERN UTILITIES

SOURCES

Indirect Cost Recovery 36,542

Total 36,542

USES

Operating 36,542

Total 36,542

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

Institutional Support TOTAL

SOURCES

Indirect Cost Recovery 784,792

Total 784,792

USES

Professional 4.00 43,053

Classified 19.50 214,443

Wages 105,345

Fringe 132,205

Operating 261,246

Travel 28,500

Total 23.50 784,792

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

2013-2014
Operating Budget
FTE \$

DRI TOTAL

Opening Balance 16,914,209

SOURCES

Sales and Service 533,699
Indirect Cost Recovery 29,143,518
Gifts 1,121,070
Transfers From Other Accounts 6,233,378

Total 37,031,665

USES

Professional 71.41 6,298,078
Graduate 93,550
Classified 50.01 1,427,425
Wages 758,438
Fringe 3,635,856
Operating 6,308,641
Travel 777,553
Sales and Service Recharge -3,217,959
Transfers Out 23,196,916

Total 121.42 39,278,498

Net Increase/Decrease in Funds -2,246,833

Ending Balance 14,667,376

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**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Instruction	
<i>Biology Special Fees</i>	
Opening Balance	5,409
SOURCES	
Student Fees	78,000
Total	78,000
USES	
Operating	80,000
Total	80,000
Net Increase/Decrease in Funds	-2,000
Ending Balance	3,409
 <i>Chemistry Special Fees</i>	
Opening Balance	20,227
SOURCES	
Student Fees	35,000
Total	35,000
USES	
Operating	51,000
Total	51,000
Net Increase/Decrease in Funds	-16,000
Ending Balance	4,227

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

<i>Distance Education - Biology</i>	
Opening Balance	70,074
SOURCES	
Transfers From Other Accounts	23,747
Total	23,747
USES	
Professional	1.00 72,000
Fringe	21,821
Total	1.00 93,821
Net Increase/Decrease in Funds	-70,074
Ending Balance	0
 <i>Distance Education - Business</i>	
SOURCES	
Transfers From Other Accounts	109,863
Total	109,863
USES	
Professional	1.00 85,000
Fringe	24,863
Total	1.00 109,863
Net Increase/Decrease in Funds	0
Ending Balance	0

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

<i>Distance Education - Educational Technology</i>			
Opening Balance		116,147	
USES			
Professional	1.00	45,000	
Fringe		16,736	
Total		1.00	61,736
Net Increase/Decrease in Funds		-61,736	
Ending Balance		54,411	
 <i>Distance Education - Visual Media</i>			
Opening Balance		55,204	
SOURCES			
Transfers From Other Accounts		18,415	
Total		18,415	
USES			
Professional	1.00	55,000	
Fringe		18,619	
Total		1.00	73,619
Net Increase/Decrease in Funds		-55,204	
Ending Balance		0	
 <i>Instruction Reserve</i>			
Opening Balance		253,309	
USES			
Operating		200,000	
Total		200,000	
Net Increase/Decrease in Funds		-200,000	
Ending Balance		53,309	

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

<i>Nurse Supplement - SimCenter</i>			
SOURCES			
Student Fees		76,000	
Total		76,000	
USES			
Operating		76,000	
Total		76,000	
Net Increase/Decrease in Funds		0	
Ending Balance		0	
 <i>Nursing Lab Fees</i>			
Opening Balance		35,815	
USES			
Operating		35,815	
Total		35,815	
Net Increase/Decrease in Funds		-35,815	
Ending Balance		0	

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Summer Session		
Opening Balance		553,230
SOURCES		
Student Fees		1,000,000
Total		1,000,000
USES		
Professional	0.00	750,000
Fringe		75,000
Transfers Out		388,230
Total		1,213,230
Net Increase/Decrease in Funds	0.00	-213,230
Ending Balance		340,000
Instruction TOTAL		
Opening Balance		1,109,415
SOURCES		
Student Fees		1,189,000
Transfers From Other Accounts		152,025
Total		1,341,025
USES		
Professional	4.00	1,007,000
Fringe		157,039
Operating		442,815
Transfers Out		388,230
Total		1,995,084
Net Increase/Decrease in Funds	4.00	-654,059
Ending Balance		455,356

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Public Service Basic High Physicals		
Opening Balance		40,930
SOURCES		
Sales and Service		5,200
Total		5,200
USES		
Operating		41,130
Total		41,130
Net Increase/Decrease in Funds		-35,930
Ending Balance		5,000
Academic Support Distance Ed		
Opening Balance		976,980
SOURCES		
Student Fees		735,000
Total		735,000
USES		
Operating		800,000
Transfers Out		700,000
Total		1,500,000
Net Increase/Decrease in Funds		-765,000
Ending Balance		211,980

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

<i>Distance Education - Library</i>			
Opening Balance			595
SOURCES			
Transfers From Other Accounts			73,024
Total			73,024
USES			
Professional	1.00		55,000
Fringe			18,619
Total		1.00	73,619
Net Increase/Decrease in Funds			-595
Ending Balance			0
 <i>Indirect Cost - Provost</i>			
Opening Balance			170,317
SOURCES			
Indirect Cost Recovery			60,000
Total			60,000
USES			
Operating			20,000
Transfers Out			130,317
Total			150,317
Net Increase/Decrease in Funds			-90,317
Ending Balance			80,000

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

<i>Instructional Technology</i>			
Opening Balance			12,998
SOURCES			
Transfers From Other Accounts			389,164
Total			389,164
USES			
Professional	4.00		227,667
Classified	2.00		68,716
Fringe			105,779
Total		6.00	402,162
Net Increase/Decrease in Funds			-12,998
Ending Balance			0
 Academic Support TOTAL			
Opening Balance			1,160,890
SOURCES			
Student Fees			735,000
Indirect Cost Recovery			60,000
Transfers From Other Accounts			462,188
Total			1,257,188
USES			
Professional	5.00		282,667
Classified	2.00		68,716
Fringe			124,398
Operating			820,000
Transfers Out			830,317
Total		7.00	2,126,098
Net Increase/Decrease in Funds			-868,910
Ending Balance			291,980

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Student Services			
Admissions			
Opening Balance			4,689
SOURCES			
Transfers From Other Accounts			96,204
Total			96,204
USES			
Professional	2.00		71,000
Fringe			29,893
Total		2.00	100,893
Net Increase/Decrease in Funds			-4,689
Ending Balance			0
 Advising			
Opening Balance			79,115
SOURCES			
Transfers From Other Accounts			38,415
Total			38,415
USES			
Professional	2.00		85,000
Fringe			32,530
Total		2.00	117,530
Net Increase/Decrease in Funds			-79,115
Ending Balance			0

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Financial Aid			
Opening Balance			14,013
SOURCES			
Transfers From Other Accounts			242,259
Total			242,259
USES			
Professional	3.00		155,000
Classified	1.00		32,677
Fringe			68,595
Total		4.00	256,272
Net Increase/Decrease in Funds			-14,013
Ending Balance			0
 General Improvement Fees			
Opening Balance			465,686
SOURCES			
Student Fees			1,400,000
Total			1,400,000
USES			
Professional	2.00		84,500
Fringe			28,306
Transfers Out			1,362,880
Total		2.00	1,475,686
Net Increase/Decrease in Funds			-75,686
Ending Balance			390,000

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Student Academic Center			
Opening Balance			700,604
SOURCES			
Student Fees			335,000
Total			335,000
USES			
Professional	3.00		133,000
Fringe			49,831
Operating			225,000
Transfers Out			300,000
Total		3.00	707,831
Net Increase/Decrease in Funds			-372,831
Ending Balance			327,773
Student Affairs			
Opening Balance			17,723
SOURCES			
Transfers From Other Accounts			70,935
Total			70,935
USES			
Classified	2.00		60,384
Fringe			28,274
Total		2.00	88,658
Net Increase/Decrease in Funds			-17,723
Ending Balance			0

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Student Recruitment			
Opening Balance			5,008
SOURCES			
Transfers From Other Accounts			101,233
Total			101,233
USES			
Professional	2.00		75,500
Fringe			30,741
Total		2.00	106,241
Net Increase/Decrease in Funds			-5,008
Ending Balance			0
Student Support/Orientation			
Opening Balance			161,218
SOURCES			
Student Fees			35,000
Total			35,000
USES			
Operating			100,000
Total			100,000
Net Increase/Decrease in Funds			-65,000
Ending Balance			96,218

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Student Services TOTAL			
Opening Balance			1,448,056
SOURCES			
Student Fees			1,770,000
Transfers From Other Accounts			549,046
Total			2,319,046
USES			
Professional	14.00		604,000
Classified	3.00		93,061
Fringe			268,170
Operating			325,000
Transfers Out			1,662,880
Total		17.00	2,953,111
Net Increase/Decrease in Funds			-634,065
Ending Balance			813,991
Institutional Support Budgets & Sponsored Projects Administration			
Opening Balance			10,949
SOURCES			
Transfers From Other Accounts			74,554
Total			74,554
USES			
Professional	1.00		65,000
Fringe			20,503
Total		1.00	85,503
Net Increase/Decrease in Funds			-10,949
Ending Balance			0

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget**
FTE \$

Deferred Payment Fee			
Opening Balance			32,366
SOURCES			
Student Fees			55,000
Total			55,000
USES			
Professional	1.00		41,200
Fringe			16,020
Total		1.00	57,220
Net Increase/Decrease in Funds			-2,220
Ending Balance			30,146
Economic Development & Strategic Planning			
Opening Balance			2,526
SOURCES			
Transfers From Other Accounts			83,321
Total			83,321
USES			
Professional	0.60		65,290
Fringe			20,557
Total		0.60	85,847
Net Increase/Decrease in Funds			-2,526
Ending Balance			0

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

Foundation Salary Support

SOURCES		
Gifts		65,924
<hr/>		
Total		65,924
USES		
Professional	0.50	52,000
Fringe		13,924
<hr/>		
Total	0.50	65,924
Net Increase/Decrease in Funds		0
Ending Balance		0

Indirect Cost - Institutional Support

Opening Balance		50,182
SOURCES		
Indirect Cost Recovery		40,000
<hr/>		
Total		40,000
USES		
Operating		10,000
Transfers Out		70,000
<hr/>		
Total		80,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		10,182

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

2013-2014
Operating Budget
FTE \$

Institutional Host

SOURCES		
Transfers From Other Accounts		75,000
<hr/>		
Total		75,000
USES		
Operating		75,000
<hr/>		
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Institutional Research

Opening Balance		91,582
SOURCES		
Transfers From Other Accounts		199,634
<hr/>		
Total		199,634
USES		
Professional	3.00	220,000
Fringe		66,216
Operating		5,000
<hr/>		
Total	3.00	291,216
Net Increase/Decrease in Funds		-91,582
Ending Balance		0

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Project iNtegrate			
Opening Balance		104,898	
SOURCES			
Transfers From Other Accounts		245,935	
Total		245,935	
USES			
Professional	2.00	122,000	
Classified	3.00	129,372	
Fringe		89,461	
Operating		10,000	
Total		5.00	350,833
Net Increase/Decrease in Funds			-104,898
Ending Balance			0
 Technology Fee			
Opening Balance		159,427	
SOURCES			
Student Fees		300,000	
Total		300,000	
USES			
Professional	2.00	130,000	
Fringe		41,005	
Transfers Out		268,422	
Total		2.00	439,427
Net Increase/Decrease in Funds			-139,427
Ending Balance			20,000

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Technology iNtegrate 2			
Opening Balance		100,879	
SOURCES			
Student Fees		112,500	
Total		112,500	
USES			
Professional	1.00	85,206	
Classified	1.00	32,667	
Fringe		38,927	
Operating		10,000	
Total		2.00	166,800
Net Increase/Decrease in Funds			-54,300
Ending Balance			46,579

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

Institutional Support TOTAL		
Opening Balance		552,809
SOURCES		
Student Fees		467,500
Indirect Cost Recovery		40,000
Gifts		65,924
Transfers From Other Accounts		678,444
Total		1,251,868
USES		
Professional	11.10	780,696
Classified	4.00	162,039
Fringe		306,613
Operating		110,000
Transfers Out		338,422
Total		1,697,770
Net Increase/Decrease in Funds		-445,902
Ending Balance		106,907

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

AUXILIARY ENTERPRISE Nevada State Student Alliance		
Opening Balance		141,815
SOURCES		
Student Fees		180,000
Total		180,000
USES		
Professional	1.00	51,373
Fringe		15,412
Operating		113,215
Total		180,000
Net Increase/Decrease in Funds		0
Ending Balance		141,815

**Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds**

**2013-2014
Operating Budget
FTE \$**

NSC TOTAL

Opening Balance		4,453,915
SOURCES		
Student Fees		4,341,500
Sales and Service		5,200
Indirect Cost Recovery		100,000
Gifts		65,924
Transfers From Other Accounts		1,841,703
<hr/>		
Total		6,354,327
USES		
Professional	35.10	2,725,736
Classified	9.00	323,816
Fringe		871,632
Operating		1,852,160
Transfers Out		3,219,849
<hr/>		
Total	44.10	8,993,193
Net Increase/Decrease in Funds		-2,638,866
Ending Balance		1,815,049

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