



2014–2015

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

2014-2015

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, 2014 through June 30, 2015). 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 2014-2015 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>UNR-SW</i>	<i>UNLV</i>	<i>ICA-UNLV</i>
Opening Account Balance	37,182,007	8,159,466	-1,548,577	2,774,606	1,938,535	704,669	116,926,037	-411,003
SOURCES								
Student Fees	30,822,079	4,687,463	2,534,700		61,005		53,531,949	2,639,605
Sales and Service	42,864,492	6,508,195	13,728,009	6,345,808	1,465,664	101,000	62,262,777	10,917,415
Indirect Cost Recovery	1,203,328	631,222			1,650	32,000	6,923,134	
Investment/Endowment Income	3,176,204	342,551	250,000		93,000		1,191,620	51,496
Gifts	7,562,752	984,743	4,635,383	124,976			9,336,775	7,121,388
Misc	5,183,129	41,064,992		435,648			4,856,522	834,878
Transfers From Other Accounts	30,833,026	8,155,869		22,500	31,495		33,947,730	5,564,926
TOTAL SOURCES	121,645,010	62,375,035	21,148,092	6,928,932	1,652,814	133,000	172,050,507	27,129,708
USES								
Professional	23,208,439	56,903,009	6,435,761	1,675,889	256,456	45,610	41,255,947	8,158,344
Graduate	2,333,990	306,300	242,825		42,866	9,000	1,717,666	60,000
Classified	8,710,397	1,894,537	203,294	2,546,558	285,547	317,438	10,019,900	102,719
Wages	5,498,553	169,380	567,700	144,730	239,600	14,000	11,058,811	696,820
Fringe	10,126,351	14,484,963	1,894,097	1,552,514	222,179	149,594	15,213,703	1,935,735
Operating	63,602,552	15,002,341	11,485,304	1,452,831	1,073,080	173,991	79,038,985	12,293,262
Travel	1,794,479	555,332	27,000	72,500	10,000	6,500	2,632,431	2,925,075
Sales and Service Recharge	-9,164,212	-141,044		-258,476	-398,258	-339,491	-12,175,928	-59,856
Reimbursements	-1,702,632	-31,974,001	-2,777,237					
Transfers Out	28,085,907	7,149,689		11,275	153,312	3,500	41,590,173	606,606
TOTAL USES	132,493,824	64,350,506	18,078,744	7,197,821	1,884,782	380,142	190,351,688	26,718,705
Net Increase/Decrease in Funds	-10,848,814	-1,975,471	3,069,348	-268,889	-231,968	-247,142	-18,301,181	411,003
Ending	26,333,193	6,183,995	1,520,771	2,505,717	1,706,567	457,527	98,624,856	0

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2014-2015 Self-Supporting Budgets

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

	<i>Law School</i>	<i>Dental School</i>	<i>CSN</i>	<i>GBC</i>	<i>TMCC</i>	<i>WNC</i>	<i>DRI</i>	<i>System Admin</i>
Opening Account Balance	5,893,030	15,520,763	4,546,165	5,406,400	5,202,520	3,202,754	16,423,557	47,862,636
SOURCES								
Student Fees	4,606,750	9,819,550	3,809,549	2,007,125	5,763,141	1,498,086		
Sales and Service	59,750	5,571,037	2,911,903	840,000	1,661,454	821,000	466,160	2,876,288
Indirect Cost Recovery		8,455	39,548	60,000	40,000		23,948,248	90,000
Investment/Endowment Income				100,000				1,816,615
Gifts	1,562,000	27,886	130,000	197,068		19,000	940,400	
Misc	10,000	11,814	577,509	180,412	32,245	352,530		6,769,080
Transfers From Other Accounts	1,360,000	447,512	12,959,770	460,400	1,133,405	672,964	2,734,250	2,030,084
TOTAL SOURCES	7,598,500	15,886,254	20,428,279	3,845,005	8,630,245	3,363,580	28,089,058	13,582,067
USES								
Professional	2,555,339	3,988,004	3,681,573	1,070,495	2,080,989	1,580,824	5,958,622	2,008,461
Graduate				254,726	13,800		63,656	
Classified	97,760	1,902,886	1,186,926	65,098	857,171	292,390	1,367,497	233,272
Wages	100,100	141,100	1,036,679	29,300	772,896	218,518	587,681	90,000
Fringe	510,870	1,705,327	1,381,089	372,410	978,414	374,734	3,466,954	790,370
Operating	4,402,432	6,280,380	13,528,302	2,218,333	4,202,149	1,049,767	5,283,084	8,535,885
Travel	377,000	97,544	345,012	17,200	82,785	219,640	422,852	334,600
Sales and Service Recharge			-699,500		-403,300		-2,247,499	
Reimbursements								-2,301,555
Transfers Out	1,361,000	1,743,676	119,752	670,948	784,707	538,189	18,700,594	6,079,271
TOTAL USES	9,404,501	15,858,917	20,579,833	4,698,510	9,369,611	4,274,062	33,603,441	15,770,304
Net Increase/Decrease in Funds	-1,806,001	27,337	-151,553	-853,505	-739,366	-910,482	-5,514,383	-2,188,237
Ending	4,087,029	15,548,100	4,394,611	4,552,895	4,463,154	2,292,272	10,909,173	45,674,399

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2014-2015 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>Univ Press</i>	<i>TOTAL</i>
Opening Account Balance	152,200	203,367	312,890	5,757,437	52,032	630,519	276,892,010
SOURCES							
Student Fees		430,146		4,871,100			127,082,248
Sales and Service	125,000		3,182,717			409,794	163,118,463
Indirect Cost Recovery				100,000			33,077,585
Investment/Endowment Income							7,021,486
Gifts				72,685			32,715,056
Misc	210,000	135,570				4,860	60,659,189
Transfers From Other Accounts				3,399,659			103,753,590
TOTAL SOURCES	335,000	565,716	3,182,717	8,443,444		414,654	527,427,617
USES							
Professional	98,500	252,607	601,619	3,018,549		75,066	164,910,103
Graduate							5,044,829
Classified	105,628	98,447	146,634	406,190			30,840,289
Wages	31,000	15,000	27,084	130,000			21,568,952
Fringe	68,566	129,511	219,882	1,052,905		20,234	56,650,403
Operating	69,529	138,401	2,549,833	1,849,094	1,792,465	303,155	236,325,155
Travel	5,000	4,000	15,160			15,300	9,959,410
Sales and Service Recharge			-68,295				-25,955,859
Reimbursements					-1,785,261		-40,540,686
Transfers Out				5,695,390		900	113,294,889
TOTAL USES	378,223	637,966	3,491,917	12,152,128	7,204	414,655	572,097,484
Net Increase/Decrease in Funds	-43,223	-72,250	-309,200	-3,708,684	-7,204	-1	-44,669,867
Ending	108,977	131,117	3,690	2,048,753	44,828	630,518	232,222,143

**NEVADA SYSTEM OF HIGHER EDUCATION
2014-2015 SELF SUPPORTING BUDGETS
SOURCE AND USE OF FUNDS BY APPROPRIATION AREA**

Appropriation Area	Budgeted FTE #	Estimated Opening Account Balance \$	Budgeted Revenue \$	Budgeted Expenditures \$	Projected Ending Account Balance \$	Number of Accounts #
System Administration	28.27	47,862,636	13,582,067	15,770,304	45,674,399	19
System Computing Center	0.00	52,032	0	7,204	44,828	5
University Press	2.00	630,519	414,654	414,655	630,518	1
University of Nevada, Reno	264.41	37,182,007	121,645,010	132,493,824	26,333,193	426
Medical School	622.16	8,159,466	62,375,035	64,350,506	6,183,995	155
Intercollegiate Athletics, UNR	82.98	-1,548,577	21,148,092	18,078,744	1,520,771	57
Statewide Programs, UNR	2.51	704,669	133,000	380,142	457,527	6
Cooperative Extension Service	76.72	2,774,606	6,928,932	7,197,821	2,505,717	17
Agricultural Experiment Station	7.70	1,938,535	1,652,814	1,884,782	1,706,567	14
State Health Laboratory	9.65	312,890	3,182,717	3,491,917	3,690	3
University of Nevada, Las Vegas	736.69	116,926,037	172,050,507	190,351,688	98,624,856	497
Intercollegiate Athletics, UNLV	80.34	-411,003	27,129,708	26,718,705	0	30
Law School	20.00	5,893,030	7,598,500	9,404,501	4,087,029	26
Dental School	89.32	15,520,763	15,886,254	15,858,917	15,548,100	16
College of Southern Nevada	61.31	4,546,165	20,428,279	20,579,833	4,394,611	79
Great Basin College	18.73	5,406,400	3,845,005	4,698,510	4,552,895	35
Truckee Meadows Community College	45.28	5,202,520	8,630,245	9,369,611	4,463,154	59
Western Nevada College	16.92	3,202,754	3,363,580	4,274,062	2,292,272	28
Business Center North	3.70	152,200	335,000	378,223	108,977	2
Business Center South	6.62	203,367	565,716	637,966	131,117	1
Desert Research Institute	120.11	16,423,557	28,089,058	33,603,441	10,909,173	196
Nevada State College	56.85	5,757,437	8,443,444	12,152,128	2,048,753	48
NSHE TOTAL	2,352.26	276,892,010	527,427,617	572,097,485	232,222,143	1,720



**Nevada System of Higher Education
Self Supporting Budgets - FY 2014 - 2015
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		2,876,288	90,000	1,816,615		6,769,080	11,551,983	47,862,636	2,030,084	61,444,703
System Computing Center								52,032		52,032
University Press		409,794				4,860	414,654	630,519		1,045,173
University of Nevada, Reno	30,822,079	42,864,492	1,203,328	3,176,204	7,562,752	5,183,129	90,811,984	37,182,007	30,833,026	158,827,017
Medical School	4,687,463	6,508,195	631,222	342,551	984,743	41,064,992	54,219,166	8,159,466	8,155,869	70,534,501
Intercollegiate Athletics, UNR	2,534,700	13,728,009		250,000	4,635,383		21,148,092	-1,548,577		19,599,515
Statewide Programs, UNR		101,000	32,000				133,000	704,669		837,669
Cooperative Extension Service		6,345,808			124,976	435,648	6,906,432	2,774,606	22,500	9,703,538
Agricultural Experiment Station	61,005	1,465,664	1,650	93,000			1,621,319	1,938,535	31,495	3,591,349
State Health Laboratory		3,182,717					3,182,717	312,890		3,495,607
University of Nevada, Las Vegas	53,531,949	62,262,777	6,923,134	1,191,620	9,336,775	4,856,522	138,102,777	116,926,037	33,947,730	288,976,544
Intercollegiate Athletics, UNLV	2,639,605	10,917,415		51,496	7,121,388	834,878	21,564,782	-411,003	5,564,926	26,718,705
Law School	4,606,750	59,750			1,562,000	10,000	6,238,500	5,893,030	1,360,000	13,491,530
Dental School	9,819,550	5,571,037	8,455		27,886	11,814	15,438,742	15,520,763	447,512	31,407,017
College of Southern Nevada	3,809,549	2,911,903	39,548		130,000	577,509	7,468,509	4,546,165	12,959,770	24,974,444
Great Basin College	2,007,125	840,000	60,000	100,000	197,068	180,412	3,384,605	5,406,400	460,400	9,251,405
Truckee Meadows Community College	5,763,141	1,661,454	40,000			32,245	7,496,840	5,202,520	1,133,405	13,832,765
Western Nevada College	1,498,086	821,000			19,000	352,530	2,690,616	3,202,754	672,964	6,566,334
Business Center North		125,000				210,000	335,000	152,200		487,200
Business Center South	430,146					135,570	565,716	203,367		769,083
Desert Research Institute		466,160	23,948,248		940,400		25,354,808	16,423,557	2,734,250	44,512,615
Nevada State College	4,871,100		100,000		72,685		5,043,785	5,757,437	3,399,659	14,200,881
Total Revenue	127,082,248	163,118,463	33,077,585	7,021,486	32,715,056	60,659,189	423,674,027	276,892,010	103,753,590	804,319,627



Nevada System of Higher Education Self-Supporting Budgets - FY 2014 - 2015 Expenditures by Object

Appropriation Area	Professional		Graduate Assistant	Classified		Wages	Fringe Benefits	Operating	Travel	Recharge and Reimbursements	Transfer Out	Ending Account Balance	Total Funds Budgeted
	FTE	\$		FTE	\$								
System Administration	23.43	2,008,461		4.84	233,272	90,000	790,370	8,535,885	334,600		6,079,271	45,674,399	61,444,703
System Computing Center								1,792,465				44,828	52,032
University Press	2.00	75,066					20,234	303,155	15,300		900	630,518	1,045,173
UNR	139.49	23,208,439	2,333,990	124.92	8,710,397	5,498,553	10,126,351	63,602,552	1,794,479	-10,866,844	28,085,907	26,333,193	158,827,017
Medical School	579.69	56,903,009	306,300	42.46	1,894,537	169,380	14,484,963	15,002,341	555,332	-32,115,045	7,149,689	6,183,995	70,534,501
ICA, UNR	78.58	6,435,761	242,825	4.40	203,294	567,700	1,894,097	11,485,304	27,000			1,520,771	19,599,515
Statewide Programs, UNR	0.34	45,610	9,000	2.17	317,438	14,000	149,594	173,991	6,500	-339,491	3,500	457,527	837,669
Cooperative Ext. Service	16.73	1,675,889		59.99	2,546,558	144,730	1,552,514	1,452,831	72,500	-258,476	11,275	2,505,717	9,703,538
Agricultural Exp. Station	2.30	256,456	42,866	5.40	285,547	239,600	222,179	1,073,080	10,000	-398,258	153,312	1,706,567	3,591,349
State Health Laboratory	7.25	601,619		2.40	146,634	27,084	219,882	2,549,833	15,160	-68,295		3,690	3,495,607
UNLV	501.24	41,255,947	1,717,666	235.45	10,019,900	11,058,811	15,213,703	79,038,985	2,632,431	-12,175,928	41,590,173	98,624,856	288,976,544
ICA, UNLV	77.34	8,158,344	60,000	3.00	102,719	696,820	1,935,735	12,293,262	2,925,075	-59,856	606,606		26,718,705
Law School	17.00	2,555,339		3.00	97,760	100,100	510,870	4,402,432	377,000		1,361,000	4,087,029	13,491,530
Dental School	32.82	3,988,004		56.50	1,902,886	141,100	1,705,327	6,280,380	97,544		1,743,676	15,548,100	31,407,017
CSN	25.84	3,681,573		35.47	1,186,926	1,036,679	1,381,089	13,528,303	345,012	-699,500	119,752	4,394,611	24,974,445
GBC	16.90	1,070,495	254,726	1.83	65,098	29,300	372,410	2,218,333	17,200		670,948	4,552,895	9,251,405
TMCC	21.50	2,080,989	13,800	23.78	857,171	772,896	978,414	4,202,149	82,785	-403,300	784,707	4,463,154	13,832,765
WNC	7.20	1,580,824		9.72	292,390	218,518	374,734	1,049,767	219,640		538,189	2,292,272	6,566,334
Business Center North	1.00	98,500		2.70	105,628	31,000	68,566	69,529	5,000			108,977	487,200
Business Center South	3.97	252,607		2.65	98,447	15,000	129,511	138,401	4,000			131,117	769,083
Desert Research Institute	71.00	5,958,622	63,656	49.11	1,367,497	587,681	3,466,954	5,283,084	422,852	-2,247,499	18,700,594	10,909,173	44,512,615
NSC	44.85	3,018,549		12.00	406,190	130,000	1,052,905	1,849,094			5,695,390	2,048,753	14,200,881
Total Expenditures	1,670.47	164,910,103	5,044,829	681.79	30,840,289	21,568,952	56,650,403	236,325,155	9,959,410	-66,496,545	113,294,889	232,222,143	804,319,628

System Administration
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
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INSTITUTIONAL SUPPORT

B & I CLEARING

SOURCES		
Misc		100,000
Total		100,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

B & I ENDOWMENT CLEARING

SOURCES		
Misc		125,000
Total		125,000
USES		
Operating		125,000
Total		125,000
Net Increase/Decrease in Funds		0
Ending Balance		0

System Administration
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
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BOARD ADMINISTRATION

Opening Balance		4,644,135
SOURCES		
Sales and Service		95,815
Total		95,815
USES		
Operating		110,000
Travel		95,000
Transfers Out		912,970
Total		1,117,970
Net Increase/Decrease in Funds		-1,022,155
Ending Balance		3,621,980

BOARD HOSTING

Opening Balance		10,000
SOURCES		
Transfers From Other Accounts		90,000
Total		90,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		0

CHANCELLOR'S SPECIAL PROJECTS

Opening Balance		55,307
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		30,307

**System Administration
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

FTE \$

E-LEARNING INITIATIVES

SOURCES		
Transfers From Other Accounts		335,000
<hr/>		
Total		335,000
USES		
Operating		335,000
<hr/>		
Total		335,000
Net Increase/Decrease in Funds		0
Ending Balance		0

EPSCOR FACILITIES AND ADMINISTRATION

Opening Balance		496,350
SOURCES		
Indirect Cost Recovery		90,000
<hr/>		
Total		90,000
USES		
Professional	0.00	10,000
Classified	0.00	20,000
Wages		10,000
Fringe		20,000
Operating		100,000
Travel		40,000
<hr/>		
Total	0.00	200,000
Net Increase/Decrease in Funds		-110,000
Ending Balance		386,350

**System Administration
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

FTE \$

INTEGRATE PROJECT 2

SOURCES		
Transfers From Other Accounts		1,000,000
<hr/>		
Total		1,000,000
USES		
Operating		1,000,000
<hr/>		
Total		1,000,000
Net Increase/Decrease in Funds		0
Ending Balance		0

INTEGRATE PROJECT RESERVE

Opening Balance		40,728,270
SOURCES		
Investment/Endowment Income		814,565
<hr/>		
Total		814,565
USES		
Transfers Out		1,000,000
<hr/>		
Total		1,000,000
Net Increase/Decrease in Funds		-185,435
Ending Balance		40,542,835

INTERVIEW-RECRUITING EXPENSE

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		0

**System Administration
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
LAS VEGAS OPERATING		
Opening Balance		67,456
SOURCES		
Transfers From Other Accounts		173,329
Total		173,329
USES		
Operating		240,785
Total		240,785
Net Increase/Decrease in Funds		-67,456
Ending Balance		0
MEDICAL MALPRACTICE		
USES		
Operating		127,000
Reimbursements		-127,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
NEVADA COLLEGE COLLABORATIVE		
SOURCES		
Transfers From Other Accounts		207,681
Total		207,681
USES		
Professional	1.00	147,319
Fringe		35,362
Operating		20,000
Travel		5,000
Total	1.00	207,681
Net Increase/Decrease in Funds		0
Ending Balance		0

**System Administration
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
PROPERTY AND CASUALTY		
Opening Balance		1,510,037
USES		
Operating		2,686,681
Travel		1,000
Reimbursements		-2,134,555
Transfers Out		100,000
Total		653,126
Net Increase/Decrease in Funds		-653,126
Ending Balance		856,911
REGENTS AWARDS		
SOURCES		
Misc		27,500
Transfers From Other Accounts		9,074
Total		36,574
USES		
Professional	0.00	35,000
Fringe		1,574
Total	0.00	36,574
Net Increase/Decrease in Funds		0
Ending Balance		0

**System Administration
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
RISK MANAGEMENT		
Opening Balance		20,106
SOURCES		
Transfers From Other Accounts		90,000
Total		90,000
USES		
Professional	1.00	75,899
Fringe		30,375
Operating		2,000
Travel		1,600
Total	1.00	109,874
Net Increase/Decrease in Funds		-19,874
Ending Balance		232

RPA ADMINISTRATION

Opening Balance		284,849
SOURCES		
Sales and Service		400,000
Total		400,000
USES		
Professional	1.00	80,532
Fringe		33,008
Operating		311,300
Travel		25,000
Total	1.00	449,840
Net Increase/Decrease in Funds		-49,840
Ending Balance		235,009

**System Administration
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
SYSTEM ADMINISTRATION		
Opening Balance		45,351
SOURCES		
Sales and Service		2,380,473
Investment/Endowment Income		1,002,050
Misc		100
Total		3,382,623
USES		
Professional	20.43	1,659,711
Classified	4.84	213,272
Wages		80,000
Fringe		670,051
Operating		677,940
Travel		167,000
Reimbursements		-40,000
Total	25.27	3,427,974
Net Increase/Decrease in Funds		-45,351
Ending Balance		0

WORKERS COMPENSATION

Opening Balance		775
SOURCES		
Misc		6,516,480
Transfers From Other Accounts		100,000
Total		6,616,480
USES		
Operating		2,550,179
Transfers Out		4,066,301
Total		6,616,480
Net Increase/Decrease in Funds		0
Ending Balance		775

**System Administration
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

FTE \$

INSTITUTIONAL SUPPORT TOTAL

Opening Balance		47,862,636
SOURCES		
Sales and Service		2,876,288
Indirect Cost Recovery		90,000
Investment/Endowment Income		1,816,615
Misc		6,769,080
Transfers From Other Accounts		2,030,084
Total		13,582,067
USES		
Professional	23.43	2,008,461
Classified	4.84	233,272
Wages		90,000
Fringe		790,370
Operating		8,535,885
Travel		334,600
Reimbursements		-2,301,555
Transfers Out		6,079,271
Total	28.27	15,770,304
Net Increase/Decrease in Funds		-2,188,237
Ending Balance		45,674,399

**System Administration
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

FTE \$

SYSTEM TOTAL

Opening Balance		47,862,636
SOURCES		
Sales and Service		2,876,288
Indirect Cost Recovery		90,000
Investment/Endowment Income		1,816,615
Misc		6,769,080
Transfers From Other Accounts		2,030,084
Total		13,582,067
USES		
Professional	23.43	2,008,461
Classified	4.84	233,272
Wages		90,000
Fringe		790,370
Operating		8,535,885
Travel		334,600
Reimbursements		-2,301,555
Transfers Out		6,079,271
Total	28.27	15,770,304
Net Increase/Decrease in Funds		-2,188,237
Ending Balance		45,674,399

System Computing Center
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

INSTITUTIONAL SUPPORT

ESRI LICENSING

Opening Balance	1,400	
USES		
Operating	30,000	
Reimbursements	-30,000	
Total	0	
Net Increase/Decrease in Funds	0	
Ending Balance	1,400	

IMAGE SOFTWARE LICENSING

Opening Balance	100	
USES		
Operating	161,024	
Reimbursements	-161,024	
Total	0	
Net Increase/Decrease in Funds	0	
Ending Balance	100	

INTEGRATE PROJECT

Opening Balance	7,204	
USES		
Operating	1,382,666	
Reimbursements	-1,375,462	
Total	7,204	
Net Increase/Decrease in Funds	-7,204	
Ending Balance	0	

System Computing Center
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

STATEWIDE COLLABORATIVE PROGRAMS (NETWORKS)

Opening Balance	38,703	
USES		
Operating	117,984	
Reimbursements	-117,984	
Total	0	
Net Increase/Decrease in Funds	0	
Ending Balance	38,703	

STATISTICAL SOFTWARE LICENSING

Opening Balance	4,625	
USES		
Operating	100,791	
Reimbursements	-100,791	
Total	0	
Net Increase/Decrease in Funds	0	
Ending Balance	4,625	

INSTITUTIONAL SUPPORT TOTAL

Opening Balance	52,032	
USES		
Operating	1,792,465	
Reimbursements	-1,785,261	
Total	7,204	
Net Increase/Decrease in Funds	-7,204	
Ending Balance	44,828	

**System Computing Center
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

FTE \$

SCS TOTAL

Opening Balance	52,032
USES	
Operating	1,792,465
Reimbursements	-1,785,261
Total	7,204
Net Increase/Decrease in Funds	-7,204
Ending Balance	44,828

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University Press
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<u>PUBLIC SERVICE</u>		
BOOK SALES		
Opening Balance		630,519
SOURCES		
Sales and Service		409,794
Misc		4,860
Total		414,654
USES		
Professional	2.00	75,066
Fringe		20,234
Operating		303,155
Travel		15,300
Transfers Out		900
Total	2.00	414,655
Net Increase/Decrease in Funds		-1
Ending Balance		630,518
<u>UP TOTAL</u>		
Opening Balance		630,519
SOURCES		
Sales and Service		409,794
Misc		4,860
Total		414,654
USES		
Professional	2.00	75,066
Fringe		20,234
Operating		303,155
Travel		15,300
Transfers Out		900
Total	2.00	414,655
Net Increase/Decrease in Funds		-1
Ending Balance		630,518

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University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
INSTRUCTION		
365 LEARNING		
Opening Balance		680,060
SOURCES		
Student Fees		2,100,000
Transfers From Other Accounts		447,000
Total		2,547,000
USES		
Professional	0.00	1,605,334
Wages		25,000
Fringe		60,252
Operating		388,061
Travel		8,000
Transfers Out		360,000
Total	0.00	2,446,647
Net Increase/Decrease in Funds		100,353
Ending Balance		780,413
ACADEMIC SUCCESS MATH CENTER		
Opening Balance		14,986
SOURCES		
Transfers From Other Accounts		198,900
Total		198,900
USES		
Professional	0.50	46,383
Classified	1.00	36,676
Wages		82,845
Fringe		29,157
Operating		3,839
Total	1.50	198,900
Net Increase/Decrease in Funds		0
Ending Balance		14,986

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ACADEMIC WEEKEND PROGRAMS		
Opening Balance		406,481
SOURCES		
Student Fees		188,775
Total		188,775
USES		
Professional	0.00	246,100
Fringe		9,913
Operating		4,384
Total	0.00	260,397
Net Increase/Decrease in Funds		-71,622
Ending Balance		334,859
ART 141 235R 236R 237 338R 339		
Opening Balance		338
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Operating		29,500
Total		29,500
Net Increase/Decrease in Funds		500
Ending Balance		838

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

BARRICK VISITING PROFESSORSHIP

SOURCES			
Gifts			27,432
Total			27,432
USES			
Professional	0.20		21,600
Fringe			5,832
Total		0.20	27,432
Net Increase/Decrease in Funds			0
Ending Balance			0

BASQUE STUDIES QUASI END ERNGS

SOURCES			
Gifts			76,418
Total			76,418
USES			
Graduate			1,000
Fringe			173
Operating			53,245
Travel			22,000
Total			76,418
Net Increase/Decrease in Funds			0
Ending Balance			0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

BIZKAIA PROVINCIAL GOVERNMENT

SOURCES			
Gifts			31,795
Total			31,795
USES			
Professional	0.00		15,000
Fringe			612
Operating			16,183
Total		0.00	31,795
Net Increase/Decrease in Funds			0
Ending Balance			0

BOOT CAMP

Opening Balance			5,290
SOURCES			
Transfers From Other Accounts			33,800
Total			33,800
USES			
Professional	0.00		7,250
Graduate			2,250
Wages			12,000
Fringe			569
Operating			10,800
Total		0.00	32,869
Net Increase/Decrease in Funds			931
Ending Balance			6,221

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
BRIDGE STRUCTURES RECHARGE CTR		
Opening Balance		32,124
USES		
Professional	0.00	86,103
Classified	0.00	99,710
Wages		5,000
Fringe		66,302
Operating		146,288
Sales and Service Recharge		-393,663
Total	0.00	9,740
Net Increase/Decrease in Funds		-9,740
Ending Balance		22,384
BUSINESS - CAREER FAIR		
Opening Balance		51,095
SOURCES		
Sales and Service		17,345
Misc		35,000
Total		52,345
USES		
Graduate		15,500
Wages		22,000
Fringe		3,005
Operating		33,827
Total		74,332
Net Increase/Decrease in Funds		-21,987
Ending Balance		29,108

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
BUSINESS DIFFERENTIAL FEES		
Opening Balance		16,447
SOURCES		
Student Fees		415,050
Total		415,050
USES		
Professional	0.00	221,460
Graduate		46,500
Fringe		64,364
Operating		32,423
Transfers Out		66,750
Total	0.00	431,497
Net Increase/Decrease in Funds		-16,447
Ending Balance		0
BUTLER PROFESSORSHIP		
SOURCES		
Gifts		34,405
Total		34,405
USES		
Professional	0.00	10,000
Graduate		7,500
Fringe		3,106
Operating		7,799
Travel		6,000
Total	0.00	34,405
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
 2014-2015 Self Supporting Budget
 Sources and Uses of Funds

2014-2015
 Operating Budget

FTE \$

CBA ACCTG CIRCLE

SOURCES		
Gifts		30,800
<hr/>		
Total		30,800
USES		
Professional	0.00	20,000
Fringe		300
Operating		10,500
<hr/>		
Total	0.00	30,800
Net Increase/Decrease in Funds		0
Ending Balance		0

CEP 770A 770B 699A 699B 493 48

Opening Balance		417
SOURCES		
Student Fees		45,000
<hr/>		
Total		45,000
USES		
Operating		45,000
<hr/>		
Total		45,000
Net Increase/Decrease in Funds		0
Ending Balance		417

University of Nevada, Reno
 2014-2015 Self Supporting Budget
 Sources and Uses of Funds

2014-2015
 Operating Budget

FTE \$

CHEMISTRY SALES

Opening Balance		3,714
USES		
Graduate		9,000
Wages		9,000
Fringe		1,688
Operating		75,300
Sales and Service Recharge		-93,500
<hr/>		
Total		1,488
Net Increase/Decrease in Funds		-1,488
Ending Balance		2,226

CHEMISTRY START UP - ALPUCHE

Opening Balance		31,864
USES		
Professional	0.17	16,600
Fringe		2,413
Operating		7,851
Travel		5,000
<hr/>		
Total	0.17	31,864
Net Increase/Decrease in Funds		-31,864
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CHEMISTRY START-UP - TUCKER		
Opening Balance		1,035
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Operating		36,035
Total		36,035
Net Increase/Decrease in Funds		-1,035
Ending Balance		0
CHILD & FAMILY RESEARCH CENTER		
Opening Balance		586,949
SOURCES		
Sales and Service		738,666
Total		738,666
USES		
Professional	2.27	148,308
Classified	10.29	340,582
Wages		102,000
Fringe		207,038
Operating		53,802
Travel		5,600
Total	12.56	857,330
Net Increase/Decrease in Funds		-118,664
Ending Balance		468,285

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CLA SCHOLARLY ACTIVITIES POOL		
Opening Balance		87,796
SOURCES		
Transfers From Other Accounts		155,000
Total		155,000
USES		
Professional	0.00	5,000
Fringe		204
Operating		8,000
Travel		85,000
Transfers Out		85,000
Total	0.00	183,204
Net Increase/Decrease in Funds		-28,204
Ending Balance		59,592
COBA INSTRUCT'L COMP LAB		
SOURCES		
Sales and Service		5,000
Transfers From Other Accounts		170,000
Total		175,000
USES		
Wages		110,000
Fringe		1,650
Operating		63,350
Total		175,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
COBA SCHOLARLY ACTIVITIES POOL		
Opening Balance		42,100
USES		
Professional	0.00	12,000
Fringe		378
Operating		12,100
Travel		16,000
Total	0.00	40,478
Net Increase/Decrease in Funds		-40,478
Ending Balance		1,622
COLLEGE START UP-JABBOUR		
Opening Balance		65,303
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		65,303
Total		65,303
Net Increase/Decrease in Funds		-15,303
Ending Balance		50,000
COMPUTER ACQUISITIONS		
SOURCES		
Transfers From Other Accounts		94,000
Total		94,000
USES		
Operating		94,000
Total		94,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CORPORATE PARTNERS PROGRAM		
SOURCES		
Gifts		75,979
Total		75,979
USES		
Professional	0.00	58,800
Fringe		14,729
Operating		2,450
Total	0.00	75,979
Net Increase/Decrease in Funds		0
Ending Balance		0
COS START UP - GORDON		
Opening Balance		39,169
USES		
Professional	0.00	8,500
Graduate		17,000
Fringe		3,202
Operating		8,467
Travel		2,000
Total	0.00	39,169
Net Increase/Decrease in Funds		-39,169
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

COS START UP - HOLMES

SOURCES		
Transfers From Other Accounts		27,500
Total		27,500
USES		
Operating		22,500
Travel		5,000
Total		27,500
Net Increase/Decrease in Funds		0
Ending Balance		0

COS START UP - KALLU

Opening Balance		57,621
USES		
Professional	0.00	4,887
Graduate		18,600
Fringe		3,364
Operating		25,770
Travel		5,000
Total	0.00	57,621
Net Increase/Decrease in Funds		-57,621
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

COS START UP - TUCKER

Opening Balance		12
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Professional	0.00	7,500
Fringe		236
Operating		27,276
Total	0.00	35,012
Net Increase/Decrease in Funds		-12
Ending Balance		0

COS START UP-ROJO

Opening Balance		50,500
USES		
Professional	0.00	17,900
Fringe		564
Operating		26,000
Travel		6,000
Total	0.00	50,464
Net Increase/Decrease in Funds		-50,464
Ending Balance		36

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

DAVIDSON INSTITUTE

SOURCES		
Student Fees		125,000
<hr/>		
Total		125,000
USES		
Professional	0.00	61,500
Fringe		2,371
Operating		52,729
Transfers Out		8,400
<hr/>		
Total	0.00	125,000
Net Increase/Decrease in Funds		
		0
Ending Balance		
		0

DIFFERENTIAL FEE INCOME CEE

Opening Balance		18,346
SOURCES		
Student Fees		202,434
<hr/>		
Total		202,434
USES		
Professional	0.00	22,548
Graduate		54,250
Wages		7,500
Fringe		13,611
Operating		115,680
<hr/>		
Total	0.00	213,589
Net Increase/Decrease in Funds		
		-11,155
Ending Balance		
		7,191

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

DIFFERENTIAL FEE INCOME CME

Opening Balance		5,614
SOURCES		
Student Fees		56,922
<hr/>		
Total		56,922
USES		
Professional	0.00	18,163
Fringe		5,491
Operating		36,000
Travel		2,050
<hr/>		
Total	0.00	61,704
Net Increase/Decrease in Funds		
		-4,782
Ending Balance		
		832

DIFFERENTIAL FEE INCOME CSE

Opening Balance		16,826
SOURCES		
Student Fees		152,000
<hr/>		
Total		152,000
USES		
Professional	0.00	120,000
Wages		9,500
Fringe		36,643
Operating		2,100
<hr/>		
Total	0.00	168,243
Net Increase/Decrease in Funds		
		-16,243
Ending Balance		
		583

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DIFFERENTIAL FEE INCOME DEAN		
Opening Balance		28,390
SOURCES		
Student Fees		795,000
Total		795,000
USES		
Professional	0.00	387,000
Graduate		45,000
Wages		75,000
Fringe		119,521
Operating		193,500
Total	0.00	820,021
Net Increase/Decrease in Funds		-25,021
Ending Balance		3,369

DIFFERENTIAL FEE INCOME EBME

Opening Balance		7,361
SOURCES		
Student Fees		70,000
Total		70,000
USES		
Professional	0.00	12,300
Fringe		4,675
Operating		54,171
Total	0.00	71,146
Net Increase/Decrease in Funds		-1,146
Ending Balance		6,215

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DIFFERENTIAL FEE INCOME MECH		
Opening Balance		37,338
SOURCES		
Student Fees		175,000
Total		175,000
USES		
Professional	0.85	51,391
Wages		15,000
Fringe		16,821
Operating		112,800
Travel		765
Total	0.85	196,777
Net Increase/Decrease in Funds		-21,777
Ending Balance		15,561

DNP PROGRAM

Opening Balance		167,975
SOURCES		
Student Fees		275,200
Total		275,200
USES		
Professional	0.00	80,000
Classified	0.25	8,103
Fringe		26,598
Operating		10,049
Travel		25,000
Transfers Out		10,676
Total	0.25	160,426
Net Increase/Decrease in Funds		114,774
Ending Balance		282,749

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

DON FOWLER ENDOWED FOR GB ARCH

SOURCES		
Gifts		39,238
Total		39,238
USES		
Graduate		15,500
Wages		6,000
Fringe		2,765
Operating		12,900
Travel		2,073
Total		39,238
Net Increase/Decrease in Funds		0
Ending Balance		0

DW REYNOLDS ENDOWED CHAIR NMT

SOURCES			
Gifts		73,544	
Total		73,544	
USES			
Professional	0.56	58,068	
Fringe		15,476	
Total		73,544	0.56
Net Increase/Decrease in Funds		0	
Ending Balance		0	

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

EMBA DEVELOPMENT

Opening Balance		51
SOURCES		
Transfers From Other Accounts		159,591
Total		159,591
USES		
Professional	0.00	26,085
Graduate		38,750
Fringe		6,932
Operating		55,523
Transfers Out		27,000
Total		154,290
Net Increase/Decrease in Funds		5,301
Ending Balance		5,352

ENGINEERING START UP - MOTAMED

Opening Balance		30,937
SOURCES		
Transfers From Other Accounts		20,880
Total		20,880
USES		
Graduate		7,750
Wages		5,000
Fringe		1,413
Operating		12,200
Travel		5,000
Total		31,363
Net Increase/Decrease in Funds		-10,483
Ending Balance		20,454

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
EXECUTIVE MBA PROGRAM		
Opening Balance		394,796
SOURCES		
Student Fees		588,984
Total		588,984
USES		
Professional	0.00	179,515
Fringe		5,828
Operating		48,410
Transfers Out		274,563
Total	0.00	508,316
Net Increase/Decrease in Funds		80,668
Ending Balance		475,464
EXS SALARIES		
Opening Balance		300,000
SOURCES		
Transfers From Other Accounts		3,113,097
Total		3,113,097
USES		
Professional	13.97	1,036,327
Classified	27.53	1,132,752
Wages		126,000
Fringe		811,162
Operating		6,856
Total	41.50	3,113,097
Net Increase/Decrease in Funds		0
Ending Balance		300,000

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
F&A REC - LYNCH, CHRISTOPHER		
Opening Balance		19,724
SOURCES		
Indirect Cost Recovery		9,760
Total		9,760
USES		
Professional	0.00	14,000
Fringe		5,740
Operating		9,744
Total	0.00	29,484
Net Increase/Decrease in Funds		-19,724
Ending Balance		0
F&A REC-CHAIR-CASAT		
Opening Balance		235,134
SOURCES		
Indirect Cost Recovery		45,000
Total		45,000
USES		
Professional	0.00	90,000
Classified	0.00	5,000
Fringe		22,680
Operating		43,733
Travel		2,000
Total	0.00	163,413
Net Increase/Decrease in Funds		-118,413
Ending Balance		116,721

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
F&A REC-CHAIR-CIVIL ENGR		
Opening Balance		156,355
SOURCES		
Indirect Cost Recovery		65,000
Total		65,000
USES		
Professional	0.00	6,000
Graduate		23,250
Classified	1.00	36,035
Wages		5,000
Fringe		21,051
Operating		64,895
Travel		7,500
Total	1.00	163,731
Net Increase/Decrease in Funds		-98,731
Ending Balance		57,624

F&A REC-CHAIR-COMPUTER SCIENCE

Opening Balance		187,266
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Professional	0.00	25,400
Fringe		7,600
Operating		9,750
Transfers Out		70,000
Total	0.00	112,750
Net Increase/Decrease in Funds		-82,750
Ending Balance		104,516

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
F&A REC-CHAIR-GEOGRAPHY		
Opening Balance		16,877
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Professional	0.15	17,000
Classified	0.24	6,442
Wages		1,500
Fringe		6,363
Operating		3,999
Transfers Out		5,500
Total	0.39	40,804
Net Increase/Decrease in Funds		-15,804
Ending Balance		1,073

F&A REC-CHAIR-PHYSICS

Opening Balance		190,021
SOURCES		
Indirect Cost Recovery		90,000
Transfers From Other Accounts		5,000
Total		95,000
USES		
Professional	0.42	40,872
Classified	0.13	6,447
Wages		20,000
Fringe		13,516
Operating		19,819
Transfers Out		17,916
Total	0.55	118,570
Net Increase/Decrease in Funds		-23,570
Ending Balance		166,451

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
F&A REC-CHAIR-SEISMOLOGY		
Opening Balance		120,187
SOURCES		
Indirect Cost Recovery		47,636
Total		47,636
USES		
Graduate		9,250
Classified	0.00	6,200
Wages		8,500
Fringe		1,920
Operating		14,716
Travel		5,000
Transfers Out		3,000
Total	0.00	48,586
Net Increase/Decrease in Funds		-950
Ending Balance		119,237

F&A REC-COVINGTON, AARON

Opening Balance		61,448
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Professional	0.00	6,500
Fringe		1,177
Operating		30,560
Total	0.00	38,237
Net Increase/Decrease in Funds		-8,237
Ending Balance		53,211

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
F&A REC-DEAN-COS		
Opening Balance		213,766
SOURCES		
Indirect Cost Recovery		325,000
Total		325,000
USES		
Professional	0.00	30,190
Classified	0.22	9,639
Fringe		7,270
Operating		2,559
Transfers Out		428,582
Total	0.22	478,240
Net Increase/Decrease in Funds		-153,240
Ending Balance		60,526

F&A REC-DEAN-EDUCATION

Opening Balance		101,009
SOURCES		
Indirect Cost Recovery		38,932
Total		38,932
USES		
Professional	0.00	2,000
Fringe		82
Operating		15,100
Travel		18,000
Transfers Out		41,666
Total	0.00	76,848
Net Increase/Decrease in Funds		-37,916
Ending Balance		63,093

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
F&A REC-DEAN-ENGINEERING		
Opening Balance		545,762
SOURCES		
Sales and Service		175,000
Transfers From Other Accounts		10,000
Total		185,000
USES		
Professional	0.00	60,650
Classified	0.00	76,408
Fringe		41,554
Operating		71,466
Travel		34,000
Transfers Out		325,000
Total	0.00	609,078
Net Increase/Decrease in Funds		-424,078
Ending Balance		121,684
F&A REC-DEAN-LIBERAL ARTS		
Opening Balance		49,689
SOURCES		
Indirect Cost Recovery		28,000
Total		28,000
USES		
Professional	0.00	21,108
Graduate		18,600
Fringe		9,146
Operating		3,500
Total	0.00	52,354
Net Increase/Decrease in Funds		-24,354
Ending Balance		25,335

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
F&A REC-REPC		
Opening Balance		52,773
SOURCES		
Indirect Cost Recovery		14,000
Total		14,000
USES		
Professional	0.00	20,000
Classified	0.00	750
Fringe		5,708
Operating		2,855
Travel		2,500
Total	0.00	31,813
Net Increase/Decrease in Funds		-17,813
Ending Balance		34,960
F&A REC-SHEVENELL		
Opening Balance		45,947
SOURCES		
Indirect Cost Recovery		2,000
Total		2,000
USES		
Professional	0.22	27,650
Wages		1,000
Fringe		13,482
Operating		748
Travel		3,000
Total	0.22	45,880
Net Increase/Decrease in Funds		-43,880
Ending Balance		2,067

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

FALL BASEBALL CAMP

SOURCES		
Student Fees		47,000
Total		47,000
USES		
Professional	0.00	38,000
Fringe		1,319
Operating		589
Transfers Out		7,092
Total		0.00 47,000
Net Increase/Decrease in Funds		0
Ending Balance		0

FALL GAMING MGMT RES. SERIES

SOURCES		
Student Fees		97,000
Total		97,000
USES		
Professional	0.00	21,000
Fringe		857
Operating		28,900
Travel		4,200
Transfers Out		42,043
Total		0.00 97,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

FALL LEADERSHIP DEVELOPMENT

SOURCES		
Student Fees		45,000
Total		45,000
USES		
Professional	0.00	13,000
Fringe		503
Operating		15,179
Travel		25
Transfers Out		16,293
Total		0.00 45,000
Net Increase/Decrease in Funds		0
Ending Balance		0

FRESHMAN START PROGRAM

Opening Balance		401,693
SOURCES		
Student Fees		713,969
Transfers From Other Accounts		55,501
Total		769,470
USES		
Professional	0.00	304,925
Graduate		60,046
Fringe		36,230
Operating		21,387
Travel		1,000
Transfers Out		360,645
Total		0.00 784,233
Net Increase/Decrease in Funds		-14,763
Ending Balance		386,930

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

GB PALEOINDIAN RESEARCH

SOURCES	
Gifts	60,000
Total	60,000
USES	
Graduate	19,380
Wages	12,000
Fringe	3,524
Operating	14,596
Travel	10,500
Total	60,000
Net Increase/Decrease in Funds	0
Ending Balance	0

GE DIFFERENTIAL TUITION

Opening Balance	81,789
SOURCES	
Student Fees	53,500
Total	53,500
USES	
Operating	127,000
Travel	5,000
Total	132,000
Net Increase/Decrease in Funds	-78,500
Ending Balance	3,289

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

GEOGRAPHY GIFT ACCOUNT

SOURCES	
Gifts	30,625
Total	30,625
USES	
Graduate	15,500
Fringe	2,675
Operating	12,150
Travel	300
Total	30,625
Net Increase/Decrease in Funds	0
Ending Balance	0

GIRLS MATH & TECH CAMP 230049

SOURCES	
Gifts	77,456
Total	77,456
USES	
Professional	0.00 19,020
Graduate	22,700
Fringe	4,601
Operating	28,135
Travel	3,000
Total	0.00 77,456
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

GOLDCORP MINERAL CHAIR

SOURCES		
Gifts		36,705
Total		36,705
USES		
Professional	0.20	21,600
Fringe		5,832
Operating		4,273
Travel		5,000
Total		0.20 36,705
Net Increase/Decrease in Funds		0
Ending Balance		0

GOLDCORP TERM PROFESSORSHIP

SOURCES		
Gifts		138,233
Total		138,233
USES		
Professional	0.20	36,550
Graduate		21,700
Fringe		9,547
Operating		60,436
Travel		10,000
Total		0.20 138,233
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

GOVERNOR'S CONF ON TOURISM

SOURCES		
Student Fees		148,000
Total		148,000
USES		
Operating		135,120
Travel		2,200
Transfers Out		10,680
Total		148,000
Net Increase/Decrease in Funds		0
Ending Balance		0

GRANT SAWYER CTR FOR JUSTICE

SOURCES		
Gifts		150,134
Total		150,134
USES		
Graduate		92,500
Classified	0.34	21,063
Fringe		15,961
Operating		17,860
Travel		2,750
Total		0.34 150,134
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

GRIFFEN ENDOWED CHAIR EARNINGS

SOURCES			
Gifts			38,334
Total			38,334
USES			
Professional	0.00		20,540
Fringe			5,938
Operating			7,856
Travel			4,000
Total		0.00	38,334
Net Increase/Decrease in Funds			0
Ending Balance			0

GUY LEONARD PHILOSOPHY

Opening Balance			149,330
SOURCES			
Investment/Endowment Income			19,718
Total			19,718
USES			
Operating			36,770
Total			36,770
Net Increase/Decrease in Funds			-17,052
Ending Balance			132,278

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

H M THOMAS TRUST-S BAR S RANCH

Opening Balance			1,019,416
SOURCES			
Investment/Endowment Income			250,000
Total			250,000
USES			
Professional	0.00		32,584
Fringe			7,799
Total		0.00	40,383
Net Increase/Decrease in Funds			209,617
Ending Balance			1,229,033

ICR-VPHS

Opening Balance			312,663
SOURCES			
Indirect Cost Recovery			50,000
Total			50,000
USES			
Professional	0.50		23,500
Classified	1.50		48,335
Fringe			30,327
Operating			295
Transfers Out			25,000
Total		2.00	127,457
Net Increase/Decrease in Funds			-77,457
Ending Balance			235,206

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
IELC		
Opening Balance		441,264
SOURCES		
Student Fees		873,000
Total		873,000
USES		
Professional	8.00	549,418
Classified	3.00	97,691
Wages		37,200
Fringe		195,559
Operating		22,695
Transfers Out		74,000
Total	11.00	976,563
Net Increase/Decrease in Funds		-103,563
Ending Balance		337,701
IELC DEVELOPMENT		
Opening Balance		18,220
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Operating		67,440
Travel		5,500
Total		72,940
Net Increase/Decrease in Funds		-17,940
Ending Balance		280

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
IELC SPECIAL PROGRAMS		
Opening Balance		19,320
SOURCES		
Student Fees		69,850
Total		69,850
USES		
Professional	0.00	6,520
Fringe		267
Operating		57,980
Travel		3,500
Transfers Out		10,000
Total	0.00	78,267
Net Increase/Decrease in Funds		-8,417
Ending Balance		10,903
INSTRUCTIONAL DESIGNER POSITIO		
SOURCES		
Gifts		48,308
Total		48,308
USES		
Professional	0.00	40,000
Fringe		8,308
Total	0.00	48,308
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

JABBOUR NV ENERGY START UP

SOURCES		
Gifts		67,000
<hr/>		
Total		67,000
USES		
Operating		67,000
<hr/>		
Total		67,000
Net Increase/Decrease in Funds		0
Ending Balance		0

JOURNALISM PITTMAN CHAIR

SOURCES		
Investment/Endowment Income		202,998
<hr/>		
Total		202,998
USES		
Professional	2.62	152,607
Fringe		50,391
<hr/>		
Total	2.62	202,998
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

JUDICIAL STUDIES

Opening Balance		114,438
SOURCES		
Student Fees		48,000
Transfers From Other Accounts		5,000
<hr/>		
Total		53,000
USES		
Professional	0.00	17,750
Wages		12,000
Fringe		1,932
Operating		20,000
Travel		7,000
Transfers Out		32,500
<hr/>		
Total	0.00	91,182
Net Increase/Decrease in Funds		-38,182
Ending Balance		76,256

JUSTICE MANAGEMENT PROGRAM

Opening Balance		57,285
SOURCES		
Student Fees		150,000
<hr/>		
Total		150,000
USES		
Professional	0.00	142,730
Classified	0.16	10,000
Fringe		29,739
Operating		7,000
Travel		4,000
Transfers Out		5,000
<hr/>		
Total	0.16	198,469
Net Increase/Decrease in Funds		-48,469
Ending Balance		8,816

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
KUNR FM GIFTS		
Opening Balance		470,730
SOURCES		
Investment/Endowment Income		850,000
Total		850,000
USES		
Professional	0.00	213,116
Classified	0.00	83,381
Wages		8,000
Fringe		90,844
Operating		371,809
Travel		12,000
Sales and Service Recharge		-15,000
Total	0.00	764,150
Net Increase/Decrease in Funds		85,850
Ending Balance		556,580

LEMELSON LITRACY, MTH, SCI, STEM

SOURCES		
Gifts		167,556
Total		167,556
USES		
Graduate		12,000
Fringe		378
Operating		155,178
Total		167,556
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
MACC DIFFERENTIAL FEES		
Opening Balance		17,884
SOURCES		
Transfers From Other Accounts		29,750
Total		29,750
USES		
Professional	0.00	14,000
Graduate		15,500
Fringe		3,201
Operating		13,433
Travel		1,500
Total	0.00	47,634
Net Increase/Decrease in Funds		-17,884
Ending Balance		0

MACKAY E.I. MSM

Opening Balance		190,227
SOURCES		
Investment/Endowment Income		52,165
Total		52,165
USES		
Professional	1.80	97,782
Graduate		24,000
Classified	0.24	6,442
Fringe		49,522
Operating		4,039
Total	2.04	181,785
Net Increase/Decrease in Funds		-129,620
Ending Balance		60,607

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
MACMILLIAN WILL		
Opening Balance		225,680
SOURCES		
Investment/Endowment Income		71,522
Total		71,522
USES		
Professional	0.40	60,752
Wages		500
Fringe		11,793
Operating		5,500
Total	0.40	78,545
Net Increase/Decrease in Funds		-7,023
Ending Balance		218,657

MARCHING BAND

SOURCES		
Gifts		96,572
Total		96,572
USES		
Professional	0.00	21,000
Graduate		8,500
Fringe		5,662
Operating		58,910
Travel		2,500
Total	0.00	96,572
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
MEDICATION THERAPY MNGMT(MGT)		
SOURCES		
Gifts		37,578
Total		37,578
USES		
Professional	0.20	12,701
Graduate		9,300
Wages		5,200
Fringe		5,434
Operating		4,343
Travel		600
Total	0.20	37,578
Net Increase/Decrease in Funds		0
Ending Balance		0

MESA ENGINEERING

SOURCES		
Gifts		54,100
Total		54,100
USES		
Professional	0.00	34,872
Wages		1,270
Fringe		6,658
Operating		11,100
Travel		200
Total	0.00	54,100
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
MINE DIFFERENTIAL TUITION		
Opening Balance		67,532
SOURCES		
Student Fees		77,000
Total		77,000
USES		
Professional	0.50	51,233
Graduate		16,000
Wages		6,500
Fringe		19,838
Operating		7,224
Travel		6,000
Total	0.50	106,795
Net Increase/Decrease in Funds		-29,795
Ending Balance		37,737
MISC PROG DEV-GBCGE:CALVIN, W		
Opening Balance		59,483
USES		
Professional	0.00	15,000
Fringe		473
Operating		11,000
Travel		5,000
Total	0.00	31,473
Net Increase/Decrease in Funds		-31,473
Ending Balance		28,010

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
MISC PROG DEV-GORDANINEJAD		
Opening Balance		88,117
USES		
Graduate		14,500
Fringe		2,502
Operating		8,700
Total		25,702
Net Increase/Decrease in Funds		-25,702
Ending Balance		62,415
MISC PROG DEV-JOHN BELL		
Opening Balance		33,480
USES		
Professional	0.00	11,500
Fringe		362
Operating		18,618
Travel		3,000
Total	0.00	33,480
Net Increase/Decrease in Funds		-33,480
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
MISC PROGRAM DEVELOPMENT		
Opening Balance		65,753
SOURCES		
Transfers From Other Accounts		45,000
Total		45,000
USES		
Graduate		18,600
Fringe		3,210
Operating		5,312
Travel		10,000
Transfers Out		4,000
Total		41,122
Net Increase/Decrease in Funds		3,878
Ending Balance		69,631
MORAN - HARVARD		
SOURCES		
Misc		40,000
Total		40,000
USES		
Professional	0.00	32,520
Fringe		7,480
Total	0.00	40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
MSESE GEOLOGY DEPARTMENT		
SOURCES		
Gifts		66,887
Total		66,887
USES		
Graduate		49,000
Fringe		8,455
Operating		9,432
Total		66,887
Net Increase/Decrease in Funds		0
Ending Balance		0
MUSA		
Opening Balance		6,395
SOURCES		
Student Fees		201,000
Total		201,000
USES		
Professional	0.76	166,424
Graduate		1,775
Fringe		27,877
Operating		8,750
Total	0.76	204,826
Net Increase/Decrease in Funds		-3,826
Ending Balance		2,569

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
NEW GRAD STUDENT ORIENTATION		
Opening Balance		25,467
SOURCES		
Student Fees		22,000
Total		22,000
USES		
Graduate		7,750
Wages		5,000
Fringe		1,413
Operating		17,670
Transfers Out		7,000
Total		38,833
Net Increase/Decrease in Funds		-16,833
Ending Balance		8,634
NIGHTINGALE CONC HALL TECH ACC		
Opening Balance		14,161
SOURCES		
Sales and Service		22,000
Transfers From Other Accounts		2,000
Total		24,000
USES		
Professional	0.18	10,183
Wages		13,000
Fringe		4,434
Operating		2,550
Total	0.18	30,167
Net Increase/Decrease in Funds		-6,167
Ending Balance		7,994

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
NURS DIFFERENTIAL FEES INCOME		
Opening Balance		347,391
SOURCES		
Student Fees		1,338,628
Total		1,338,628
USES		
Professional	0.00	897,016
Classified	0.00	50,000
Fringe		295,759
Operating		110,305
Travel		50,000
Transfers Out		145,680
Total	0.00	1,548,760
Net Increase/Decrease in Funds		-210,132
Ending Balance		137,259
NURSING 318		
Opening Balance		13
SOURCES		
Student Fees		25,600
Total		25,600
USES		
Operating		25,600
Total		25,600
Net Increase/Decrease in Funds		0
Ending Balance		13

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

NV ENERGY POWER PROGRAM - EBME

SOURCES			
Gifts			72,797
Total			72,797
USES			
Professional	0.00		12,000
Graduate			37,200
Fringe			6,797
Operating			11,800
Travel			5,000
Total		0.00	72,797
Net Increase/Decrease in Funds			0
Ending Balance			0

NV GLOBAL BUSINESS

Opening Balance			24,200
SOURCES			
Sales and Service			26,731
Transfers From Other Accounts			15,000
Total			41,731
USES			
Operating			17,500
Travel			30,000
Total			47,500
Net Increase/Decrease in Funds			-5,769
Ending Balance			18,431

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

OFFICE SUPPLIES

SOURCES			
Transfers From Other Accounts			26,700
Total			26,700
USES			
Operating			26,700
Total			26,700
Net Increase/Decrease in Funds			0
Ending Balance			0

OLLI AT UNR

Opening Balance			91,667
SOURCES			
Student Fees			100,000
Total			100,000
USES			
Professional	0.00		300
Fringe			13
Operating			51,455
Travel			125
Transfers Out			9,500
Total		0.00	61,393
Net Increase/Decrease in Funds			38,607
Ending Balance			130,274

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

ORVIS PROFESSORSHIP

SOURCES		
Gifts		150,331
<hr/>		
Total		150,331
USES		
Professional	0.00	114,400
Graduate		7,750
Fringe		12,681
Operating		9,500
Travel		6,000
<hr/>		
Total	0.00	150,331
Net Increase/Decrease in Funds		0
Ending Balance		0

OSHER LIFELONG LEARNING ENDOW

SOURCES		
Gifts		57,978
<hr/>		
Total		57,978
USES		
Classified	0.75	25,000
Fringe		12,575
Operating		18,903
Travel		1,500
<hr/>		
Total	0.75	57,978
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

PERFORMING ARTS FEES

Opening Balance		10,638
SOURCES		
Transfers From Other Accounts		177,845
<hr/>		
Total		177,845
USES		
Graduate		15,500
Fringe		2,675
Operating		53,000
Transfers Out		111,000
<hr/>		
Total		182,175
Net Increase/Decrease in Funds		-4,330
Ending Balance		6,308

PLAY PRODUCTIONS

Opening Balance		91,167
SOURCES		
Sales and Service		6,000
Transfers From Other Accounts		22,500
<hr/>		
Total		28,500
USES		
Professional	0.00	5,000
Wages		15,000
Fringe		429
Operating		37,650
Travel		3,000
<hr/>		
Total	0.00	61,079
Net Increase/Decrease in Funds		-32,579
Ending Balance		58,588

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

R. ROBERTS ECON GEOL

SOURCES		
Gifts		38,131
Total		38,131
USES		
Classified	0.53	16,376
Fringe		7,550
Operating		9,205
Travel		5,000
Total		38,131
Net Increase/Decrease in Funds		0
Ending Balance		0

RECREATION BUILDING USE

Opening Balance		531,517
SOURCES		
Sales and Service		1,152,000
Transfers From Other Accounts		62,175
Total		1,214,175
USES		
Professional	5.00	428,885
Classified	1.00	41,682
Wages		200,000
Fringe		122,899
Operating		268,999
Sales and Service Recharge		-1,500
Transfers Out		12,000
Total		1,072,965
Net Increase/Decrease in Funds		141,210
Ending Balance		672,727

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

RENEWABLE AND SUSTAINABLE ENER

SOURCES		
Gifts		46,657
Total		46,657
USES		
Professional	0.00	33,000
Fringe		2,657
Operating		11,000
Total		46,657
Net Increase/Decrease in Funds		0
Ending Balance		0

RENEWABLE ENERGY DIR & CLUSTER

SOURCES		
Gifts		153,283
Total		153,283
USES		
Professional	1.00	50,000
Fringe		12,809
Operating		80,474
Travel		10,000
Total		153,283
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

REYNOLDS TECHNOLOGY ENDOWMENT

SOURCES		
Gifts		25,000
<hr/>		
Total		25,000
USES		
Operating		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

RICE FELLOWSHIP - HILL

SOURCES		
Misc		60,000
<hr/>		
Total		60,000
USES		
Professional	0.00	46,875
Fringe		13,125
<hr/>		
Total	0.00	60,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

SATRE CHAIR IN GAMING STUDIES

SOURCES		
Gifts		107,244
<hr/>		
Total		107,244
USES		
Professional	0.00	46,000
Graduate		15,500
Fringe		19,720
Operating		11,024
Travel		15,000
<hr/>		
Total	0.00	107,244
Net Increase/Decrease in Funds		0
Ending Balance		0

SATRE PARTNER SCHOOL INITIATIV

SOURCES		
Gifts		300,000
<hr/>		
Total		300,000
USES		
Professional	0.00	22,445
Graduate		15,500
Classified	1.00	33,022
Wages		83,200
Fringe		19,349
Operating		119,484
Travel		7,000
<hr/>		
Total	1.00	300,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SAUDI ARABIA PROGRAMS		
Opening Balance		26,160
SOURCES		
Student Fees		199,918
Total		199,918
USES		
Professional	0.00	67,200
Graduate		21,000
Classified	0.00	8,400
Fringe		9,255
Operating		18,601
Travel		2,500
Transfers Out		22,680
Total	0.00	149,636
Net Increase/Decrease in Funds		50,282
Ending Balance		76,442

SCHOOLMAN-IAS

SOURCES		
Misc		70,000
Total		70,000
USES		
Professional	0.00	70,000
Total	0.00	70,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
START UP - HOLMES		
Opening Balance		27,500
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Wages		10,000
Fringe		150
Operating		34,850
Travel		5,000
Total		50,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		7,500

STEVEN ROBERTS FELLOWSHIP

SOURCES		
Gifts		122,081
Total		122,081
USES		
Professional	0.00	8,000
Graduate		44,550
Fringe		9,139
Operating		36,392
Travel		24,000
Total	0.00	122,081
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
STUDENT FUEL CELL KITS		
Opening Balance		3,439
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Wages		2,500
Fringe		38
Operating		23,000
Total		25,538
Net Increase/Decrease in Funds		-538
Ending Balance		2,901

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SUMMER SESSION OPERATING		
Opening Balance		21,345
SOURCES		
Student Fees		100
Transfers From Other Accounts		123,100
Transfers From Other Accounts		46,000
Transfers From Other Accounts		51,300
Total		220,500
USES		
Professional	0.00	13,000
Professional	0.00	20,000
Graduate		7,750
Wages		8,000
Wages		3,000
Fringe		936
Fringe		3,453
Operating		33,100
Operating		27,500
Operating		450
Travel		15,000
Transfers Out		21,000
Transfers Out		35,000
Transfers Out		154,833
Total	0.00	343,022
Net Increase/Decrease in Funds		-16,400
Ending Balance		80,534

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SUMMER SESSION-B.A. OPERATING		
Opening Balance		24,559
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Professional	0.00	55,583
Fringe		1,807
Total	0.00	57,390
Net Increase/Decrease in Funds		-22,390
Ending Balance		2,169
SUPPLEMENTAL INSTRUCTION		
Opening Balance		17,715
SOURCES		
Transfers From Other Accounts		301,356
Total		301,356
USES		
Professional	0.00	104,920
Wages		152,583
Fringe		38,523
Operating		7,000
Transfers Out		500
Total	0.00	303,526
Net Increase/Decrease in Funds		-2,170
Ending Balance		15,545

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
TEACHER EXAMINATIONS		
Opening Balance		145,023
SOURCES		
Sales and Service		109,058
Total		109,058
USES		
Professional	0.00	8,740
Graduate		22,000
Classified	0.00	38,211
Wages		4,000
Fringe		25,403
Operating		21,983
Travel		5,000
Transfers Out		19,000
Total	0.00	144,337
Net Increase/Decrease in Funds		-35,279
Ending Balance		109,744
TLT INIATIVES ACCOUNT		
Opening Balance		29,941
SOURCES		
Misc		49,440
Total		49,440
USES		
Professional	0.75	37,500
Wages		25,000
Fringe		13,638
Total	0.75	76,138
Net Increase/Decrease in Funds		-26,698
Ending Balance		3,243

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

UNR AGING RESRCH COLLABORATIVE

SOURCES			
Gifts			75,459
Total			75,459
USES			
Professional	0.00		18,600
Fringe			759
Operating			48,600
Travel			7,500
Total		0.00	75,459
Net Increase/Decrease in Funds			0
Ending Balance			0

UNR BAND ACTIVITIES

Opening Balance			27,860
SOURCES			
Sales and Service			15,000
Gifts			50,000
Total			65,000
USES			
Wages			2,000
Fringe			30
Operating			26,170
Travel			38,000
Transfers Out			5,000
Total			71,200
Net Increase/Decrease in Funds			-6,200
Ending Balance			21,660

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

WINTERMESTER PROGRAMS

Opening Balance			489,395
SOURCES			
Student Fees			857,992
Total			857,992
USES			
Professional	0.00		393,765
Fringe			14,480
Operating			40,828
Transfers Out			395,734
Total		0.00	844,807
Net Increase/Decrease in Funds			13,185
Ending Balance			502,580

WRITING CENTER ACADEMIC SUCCES

Opening Balance			3,307
SOURCES			
Student Fees			263,357
Total			263,357
USES			
Professional	1.00		65,738
Classified	1.00		33,251
Wages			110,592
Fringe			36,830
Operating			11,947
Travel			5,000
Transfers Out			500
Total		2.00	263,858
Net Increase/Decrease in Funds			-501
Ending Balance			2,806

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
WSTRN TRDN HUMANITIES END ERNG		
Opening Balance		259,848
SOURCES		
Investment/Endowment Income		99,290
Total		99,290
USES		
Professional	0.00	134,000
Graduate		9,000
Fringe		49,950
Total	0.00	192,950
Net Increase/Decrease in Funds		-93,660
Ending Balance		166,188

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
INSTRUCTION TOTAL		
Opening Balance		11,640,388
SOURCES		
Student Fees		10,550,279
Sales and Service		2,291,800
Indirect Cost Recovery		800,328
Investment/Endowment Income		1,545,693
Gifts		2,658,060
Misc		254,440
Transfers From Other Accounts		5,637,995
Total		23,738,595
USES		
Professional	42.42	9,806,786
Graduate		934,201
Classified	50.18	2,277,598
Wages		1,364,390
Fringe		3,099,921
Operating		5,000,664
Travel		615,888
Sales and Service Recharge		-503,663
Transfers Out		3,250,733
Total	92.60	25,846,518
Net Increase/Decrease in Funds		-2,107,923
Ending Balance		9,532,465

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

RESEARCH

BIOTECH PLANNING/BONDING

SOURCES		
Transfers From Other Accounts		3,830,319
Total		3,830,319
USES		
Transfers Out		3,830,319
Total		3,830,319
Net Increase/Decrease in Funds		0
Ending Balance		0

CHIDAMBARAM/NCR MATCH

Opening Balance		37,000
USES		
Operating		32,500
Travel		4,000
Total		36,500
Net Increase/Decrease in Funds		-36,500
Ending Balance		500

COBRE - SANDERS GRANT MATCH

SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Professional	0.17	8,000
Fringe		2,289
Operating		49,700
Total	0.17	59,989
Net Increase/Decrease in Funds		11
Ending Balance		11

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

COBREE - VONBARTHELD/MASTICK

Opening Balance		67,724
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Operating		55,000
Total		55,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		47,724

COBREE - WEBSTER GRANT MATCH

Opening Balance		207,121
SOURCES		
Transfers From Other Accounts		139,619
Total		139,619
USES		
Operating		190,000
Total		190,000
Net Increase/Decrease in Funds		-50,381
Ending Balance		156,740

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CRDA RECHARGE		
Opening Balance		15,454
SOURCES		
Sales and Service		37,560
Total		37,560
USES		
Professional	0.00	4,191
Graduate		15,840
Classified	0.00	3,906
Wages		3,835
Fringe		5,744
Operating		5,976
Travel		600
Sales and Service Recharge		-5,000
Transfers Out		2,468
Total	0.00	37,560
Net Increase/Decrease in Funds		0
Ending Balance		15,454
DATA SOFTWARE SYSTEMS		
SOURCES		
Transfers From Other Accounts		325,542
Total		325,542
USES		
Professional	1.50	85,615
Fringe		28,394
Operating		211,533
Total	1.50	325,542
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
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2014-2015
Operating Budget

	FTE	\$
DEPARTMENTAL SUPPORT		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Graduate		15,500
Fringe		2,675
Operating		81,825
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0
EECB		
Opening Balance		10,084
SOURCES		
Transfers From Other Accounts		31,843
Total		31,843
USES		
Professional	0.00	2,000
Graduate		15,500
Fringe		2,675
Operating		18,511
Travel		1,000
Transfers Out		2,000
Total	0.00	41,686
Net Increase/Decrease in Funds		-9,843
Ending Balance		241

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

ENVIRONMENTAL SCIENCE & HEALTH

Opening Balance		9,094
SOURCES		
Transfers From Other Accounts		28,241
Total		28,241
USES		
Professional	0.00	4,000
Graduate		15,500
Fringe		3,337
Operating		6,367
Total	0.00	29,204
Net Increase/Decrease in Funds		-963
Ending Balance		8,131

F&A REC-IDP GRAD ASST

Opening Balance		58,717
SOURCES		
Transfers From Other Accounts		5,908
Total		5,908
USES		
Graduate		46,500
Fringe		8,024
Operating		10,101
Total		64,625
Net Increase/Decrease in Funds		-58,717
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

FACULTY TRAVEL

SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Travel		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

HUMAN RESEARCH PROTECTION

SOURCES		
Misc		57,284
Transfers From Other Accounts		519,661
Total		576,945
USES		
Professional	4.80	350,095
Graduate		4,000
Classified	0.00	36,133
Wages		10,000
Fringe		132,321
Operating		34,896
Travel		9,000
Transfers Out		500
Total	4.80	576,945
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
HYDROLOGY/HYDROGEOLOGY		
Opening Balance		12,577
SOURCES		
Transfers From Other Accounts		130,645
Total		130,645
USES		
Professional	0.00	4,000
Graduate		15,500
Wages		3,399
Operating		112,567
Travel		500
Total	0.00	135,966
Net Increase/Decrease in Funds		-5,321
Ending Balance		7,256
INBREE MATCH		
Opening Balance		92,082
SOURCES		
Transfers From Other Accounts		57,918
Total		57,918
USES		
Professional	0.62	47,420
Fringe		13,837
Total	0.62	61,257
Net Increase/Decrease in Funds		-3,339
Ending Balance		88,743

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LATINO RESEARCH CENTER		
SOURCES		
Gifts		27,042
Total		27,042
USES		
Graduate		15,500
Fringe		2,675
Operating		4,867
Travel		4,000
Total		27,042
Net Increase/Decrease in Funds		0
Ending Balance		0
MAMIE KLEBERG CHAIR HIS PRES		
Opening Balance		749
SOURCES		
Investment/Endowment Income		40,482
Total		40,482
USES		
Professional	0.00	10,000
Graduate		7,750
Wages		7,000
Fringe		1,851
Operating		6,840
Travel		7,790
Total	0.00	41,231
Net Increase/Decrease in Funds		-749
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

MCNAIR GRADUATE STUDENTS

Opening Balance		2,508
SOURCES		
Transfers From Other Accounts		29,000
Total		29,000
USES		
Professional	0.00	2,363
Wages		9,900
Fringe		246
Operating		11,325
Travel		7,674
Total	0.00	31,508
Net Increase/Decrease in Funds		-2,508
Ending Balance		0

MISC POSITION SUPPORT

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

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

MOLECULAR SCIENCE GRAD PROGRAM

Opening Balance		15,929
SOURCES		
Transfers From Other Accounts		36,744
Total		36,744
USES		
Professional	0.00	4,002
Graduate		15,500
Fringe		3,396
Operating		11,367
Transfers Out		1,500
Total	0.00	35,765
Net Increase/Decrease in Funds		979
Ending Balance		16,908

NV ELECTRON IMAGING

SOURCES		
Gifts		25,075
Total		25,075
USES		
Operating		25,075
Total		25,075
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
PPG MATCH		
Opening Balance		15,938
SOURCES		
Transfers From Other Accounts		175,750
Total		175,750
USES		
Professional	0.32	15,500
Wages		8,000
Fringe		5,120
Operating		155,750
Total	0.32	184,370
Net Increase/Decrease in Funds		-8,620
Ending Balance		7,318
PROTEOMICS RECHARGE		
SOURCES		
Sales and Service		50,601
Total		50,601
USES		
Professional	0.20	15,379
Classified	0.75	37,206
Fringe		17,696
Operating		37,862
Sales and Service Recharge		-64,401
Total	0.95	43,742
Net Increase/Decrease in Funds		6,859
Ending Balance		6,859

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
RESEARCH ENHANCEMENT		
Opening Balance		600,000
USES		
Operating		600,000
Total		600,000
Net Increase/Decrease in Funds		-600,000
Ending Balance		0
RESEARCH OFFICE LAB ANIMAL MED		
SOURCES		
Transfers From Other Accounts		95,949
Total		95,949
USES		
Professional	0.29	52,200
Fringe		11,764
Operating		30,985
Transfers Out		1,000
Total	0.29	95,949
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SOCIAL PSYCHOLOGY PROGRAM		
Opening Balance		13,054
SOURCES		
Transfers From Other Accounts		33,688
Total		33,688
USES		
Professional	0.00	4,000
Graduate		15,500
Fringe		3,396
Operating		10,287
Travel		3,000
Total	0.00	36,183
Net Increase/Decrease in Funds		-2,495
Ending Balance		10,559
TECHNOLOGY TRANSFER		
Opening Balance		232,859
SOURCES		
Sales and Service		140,000
Total		140,000
USES		
Wages		25,000
Fringe		375
Operating		71,400
Transfers Out		47,600
Total		144,375
Net Increase/Decrease in Funds		-4,375
Ending Balance		228,484

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VPR DIVISIONAL FEES		
SOURCES		
Transfers From Other Accounts		94,700
Total		94,700
USES		
Professional	0.00	5,700
Fringe		183
Operating		84,817
Travel		4,000
Total	0.00	94,700
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR START UP - AURELI		
Opening Balance		14,565
SOURCES		
Transfers From Other Accounts		33,500
Total		33,500
USES		
Graduate		15,500
Fringe		2,675
Operating		28,367
Total		46,542
Net Increase/Decrease in Funds		-13,042
Ending Balance		1,523

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

VPR START UP - BREITMEYER

Opening Balance		5,000
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.00	15,500
Fringe		400
Operating		15,100
Travel		4,000
Total	0.00	35,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		0

VPR START UP - BUJNOWSKI

Opening Balance		20,883
SOURCES		
Transfers From Other Accounts		33,333
Total		33,333
USES		
Operating		20,500
Travel		5,000
Total		25,500
Net Increase/Decrease in Funds		7,833
Ending Balance		28,716

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

VPR START UP - CAPLOVITZ

Opening Balance		59,281
USES		
Operating		26,000
Travel		5,000
Total		31,000
Net Increase/Decrease in Funds		-31,000
Ending Balance		28,281

VPR START UP - CHALIFOUX

Opening Balance		11,107
SOURCES		
Transfers From Other Accounts		134,000
Total		134,000
USES		
Graduate		28,000
Fringe		4,832
Operating		104,500
Travel		5,000
Total		142,332
Net Increase/Decrease in Funds		-8,332
Ending Balance		2,775

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VPR START UP - DANDOLU		
Opening Balance		97,000
USES		
Professional	0.00	25,000
Fringe		5,612
Operating		61,338
Travel		5,000
Total	0.00	96,950
Net Increase/Decrease in Funds		-96,950
Ending Balance		50
VPR START UP - DOUMANIDIS		
Opening Balance		20,900
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Graduate		15,500
Fringe		2,675
Operating		93,367
Total		111,542
Net Increase/Decrease in Funds		-11,542
Ending Balance		9,358

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VPR START UP - FEIL-SEIFER		
Opening Balance		19,066
SOURCES		
Transfers From Other Accounts		33,333
Total		33,333
USES		
Graduate		15,500
Wages		5,000
Fringe		2,750
Operating		18,367
Travel		4,000
Total		45,617
Net Increase/Decrease in Funds		-12,284
Ending Balance		6,782
VPR START UP - FELDMAN		
Opening Balance		55,728
USES		
Graduate		15,500
Wages		10,000
Fringe		2,825
Operating		27,403
Total		55,728
Net Increase/Decrease in Funds		-55,728
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VPR START UP - HOLMES		
Opening Balance		50,609
SOURCES		
Transfers From Other Accounts		65,909
Total		65,909
USES		
Graduate		41,250
Wages		9,600
Fringe		7,262
Operating		53,406
Travel		5,000
Total		116,518
Net Increase/Decrease in Funds		-50,609
Ending Balance		0
VPR START UP - JABBOUR		
Opening Balance		83,197
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.00	82,000
Fringe		26,419
Operating		74,778
Total	0.00	183,197
Net Increase/Decrease in Funds		-83,197
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VPR START UP - JEFFREY		
Opening Balance		69,857
USES		
Graduate		20,000
Fringe		3,451
Operating		41,406
Travel		5,000
Total		69,857
Net Increase/Decrease in Funds		-69,857
Ending Balance		0
VPR START UP - LEONARD		
Opening Balance		34,331
SOURCES		
Transfers From Other Accounts		66,666
Total		66,666
USES		
Graduate		25,000
Classified	0.00	20,000
Wages		10,000
Fringe		9,464
Operating		30,533
Travel		6,000
Total	0.00	100,997
Net Increase/Decrease in Funds		-34,331
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VPR START UP - MCCOY		
Opening Balance		15,309
SOURCES		
Transfers From Other Accounts		48,000
Total		48,000
USES		
Professional	0.00	10,200
Graduate		15,500
Fringe		3,075
Operating		29,534
Travel		5,000
Total	0.00	63,309
Net Increase/Decrease in Funds		-15,309
Ending Balance		0

VPR START UP - MIURA

Opening Balance		25,726
USES		
Professional	0.00	19,354
Fringe		6,372
Total	0.00	25,726
Net Increase/Decrease in Funds		-25,726
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VPR START UP - MOTAMED		
Opening Balance		14,217
SOURCES		
Transfers From Other Accounts		41,666
Total		41,666
USES		
Graduate		14,000
Wages		5,000
Fringe		2,491
Operating		30,500
Travel		3,000
Total		54,991
Net Increase/Decrease in Funds		-13,325
Ending Balance		892

VPR START UP - PARCHMANN

SOURCES		
Transfers From Other Accounts		85,755
Total		85,755
USES		
Wages		5,000
Fringe		75
Operating		75,680
Travel		5,000
Total		85,755
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VPR START UP - SAWADA		
Opening Balance		23,033
SOURCES		
Transfers From Other Accounts		55,834
Total		55,834
USES		
Professional	0.00	10,000
Graduate		7,750
Fringe		2,338
Operating		21,500
Travel		10,000
Total	0.00	51,588
Net Increase/Decrease in Funds		4,246
Ending Balance		27,279
VPR START UP - SENGUPTA		
Opening Balance		13,000
SOURCES		
Transfers From Other Accounts		33,333
Total		33,333
USES		
Graduate		20,000
Fringe		3,451
Operating		7,367
Total		30,818
Net Increase/Decrease in Funds		2,515
Ending Balance		15,515

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VPR START UP - SNOW		
Opening Balance		18,827
SOURCES		
Transfers From Other Accounts		54,902
Total		54,902
USES		
Graduate		40,200
Fringe		6,937
Operating		21,592
Travel		5,000
Total		73,729
Net Increase/Decrease in Funds		-18,827
Ending Balance		0
VPR START UP - TUCKER		
SOURCES		
Transfers From Other Accounts		105,500
Total		105,500
USES		
Operating		100,000
Travel		5,000
Total		105,000
Net Increase/Decrease in Funds		500
Ending Balance		500

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VPR START UP - VARGANOV		
Opening Balance		33,329
USES		
Professional	0.00	23,334
Fringe		8,036
Total	0.00	31,370
Net Increase/Decrease in Funds		-31,370
Ending Balance		1,959
VPR START UP - VERBURG		
Opening Balance		10,000
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VPR START UP - WALLACE		
Opening Balance		17,991
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Wages		11,000
Fringe		165
Operating		66,000
Total		77,165
Net Increase/Decrease in Funds		-2,165
Ending Balance		15,826
VPR START UP - XU		
Opening Balance		23,900
SOURCES		
Transfers From Other Accounts		33,500
Total		33,500
USES		
Graduate		20,000
Wages		5,000
Fringe		3,526
Operating		19,967
Travel		8,000
Total		56,493
Net Increase/Decrease in Funds		-22,993
Ending Balance		907

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VPR START UP - YANG		
Opening Balance		48,100
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional	0.00	18,600
Graduate		15,500
Fringe		9,088
Operating		53,367
Total	0.00	96,555
Net Increase/Decrease in Funds		-46,555
Ending Balance		1,545

VPRI START UP - AHMED

SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Graduate		15,500
Fringe		2,675
Operating		31,825
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VPRI START UP - ALVAREZ PONCE		
SOURCES		
Transfers From Other Accounts		66,667
Total		66,667
USES		
Graduate		15,500
Fringe		2,675
Operating		48,492
Total		66,667
Net Increase/Decrease in Funds		0
Ending Balance		0

VPRI START UP - GEARY

SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Graduate		15,500
Fringe		2,675
Operating		81,825
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

VPRI START UP - JIANG

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

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

VPRI START UP - KIRN

SOURCES	
Transfers From Other Accounts	33,333
Total	33,333
USES	
Operating	33,333
Total	33,333
Net Increase/Decrease in Funds	0
Ending Balance	0

VPRI START UP - LA

SOURCES	
Transfers From Other Accounts	50,000
Total	50,000
USES	
Graduate	15,500
Fringe	2,675
Operating	31,825
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	0

VPRI START UP - LI

SOURCES	
Transfers From Other Accounts	29,167
Total	29,167
USES	
Operating	29,167
Total	29,167
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

VPRI START UP - LIAO

SOURCES	
Transfers From Other Accounts	50,000
Total	50,000
USES	
Graduate	15,500
Fringe	2,675
Operating	31,825
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	0

VPRI START UP - MATHEW

SOURCES	
Transfers From Other Accounts	109,500
Total	109,500
USES	
Graduate	15,500
Fringe	2,675
Operating	91,325
Total	109,500
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

VPRI START UP - MUNIR

SOURCES	
Transfers From Other Accounts	41,667
Total	41,667
USES	
Graduate	15,500
Fringe	2,675
Operating	23,492
Total	41,667
Net Increase/Decrease in Funds	0
Ending Balance	0

VPRI START UP - ROJO

Opening Balance	26,500
SOURCES	
Transfers From Other Accounts	45,000
Total	45,000
USES	
Graduate	15,500
Fringe	2,675
Operating	43,325
Travel	5,000
Total	66,500
Net Increase/Decrease in Funds	-21,500
Ending Balance	5,000

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

VPRI START UP - SULLIVAN

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

VPRI START UP - TAL-GAN

SOURCES	
Transfers From Other Accounts	116,667
Total	116,667
USES	
Graduate	15,500
Fringe	2,675
Operating	98,492
Total	116,667
Net Increase/Decrease in Funds	0
Ending Balance	0

VPRI START UP - ZHANG

SOURCES	
Transfers From Other Accounts	100,000
Total	100,000
USES	
Graduate	15,500
Fringe	2,675
Operating	81,825
Total	100,000
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
RESEARCH TOTAL		
Opening Balance		2,202,346
SOURCES		
Sales and Service		228,161
Investment/Endowment Income		40,482
Gifts		52,117
Misc		57,284
Transfers From Other Accounts		7,854,241
Total		8,232,285
USES		
Professional	7.90	848,453
Graduate		646,790
Classified	0.75	97,245
Wages		127,734
Fringe		389,815
Operating		3,610,208
Travel		156,564
Sales and Service Recharge		-69,401
Transfers Out		3,885,387
Total	8.65	9,692,795
Net Increase/Decrease in Funds		-1,460,510
Ending Balance		741,836

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
PUBLIC SERVICE		
ALUMNI STUDENT RECRUITMENT		
SOURCES		
Gifts		47,075
Transfers From Other Accounts		25,075
Total		72,150
USES		
Operating		62,150
Travel		10,000
Total		72,150
Net Increase/Decrease in Funds		0
Ending Balance		0
EASTER SEALS GROUP PROGRAMS		
Opening Balance		30,589
SOURCES		
Student Fees		165,387
Total		165,387
USES		
Professional	0.00	37,500
Graduate		27,900
Classified	0.00	2,415
Fringe		6,275
Operating		13,784
Travel		2,500
Transfers Out		56,453
Total	0.00	146,827
Net Increase/Decrease in Funds		18,560
Ending Balance		49,149

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

FALL CONFERENCES

SOURCES		
Student Fees		20,000
Total		20,000
USES		
Professional	0.00	2,000
Fringe		82
Operating		15,700
Travel		300
Transfers Out		1,918
Total		0.00 20,000
Net Increase/Decrease in Funds		0
Ending Balance		0

FLEISCHMANN PLANETARIUM GIFTS

SOURCES		
Gifts		35,000
Total		35,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

GAMING EXECUTIVE PROGRAM

SOURCES		
Student Fees		305,000
Total		305,000
USES		
Professional	0.00	18,500
Fringe		732
Operating		199,480
Travel		3,500
Transfers Out		82,788
Total		0.00 305,000
Net Increase/Decrease in Funds		0
Ending Balance		0

GERONTOLOGY OUTREACH

SOURCES		
Gifts		27,177
Total		27,177
USES		
Graduate		18,600
Fringe		3,210
Operating		5,367
Total		27,177
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
GHEZZI - SALES & SERVICE		
Opening Balance		331
SOURCES		
Sales and Service		185,000
Transfers From Other Accounts		7,500
Total		192,500
USES		
Classified	0.00	9,924
Wages		150,000
Fringe		7,524
Operating		881
Travel		24,000
Transfers Out		100
Total	0.00	192,429
Net Increase/Decrease in Funds		71
Ending Balance		402

L. HAYES SALES & SERVICE

Opening Balance		22,147
SOURCES		
Transfers From Other Accounts		45,500
Total		45,500
USES		
Graduate		23,250
Fringe		4,012
Operating		19,047
Travel		12,000
Transfers Out		150
Total		58,459
Net Increase/Decrease in Funds		-12,959
Ending Balance		9,188

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
MET AND MICROANALYSIS SERVICES		
Opening Balance		238,358
SOURCES		
Sales and Service		250,000
Total		250,000
USES		
Professional	0.10	17,220
Graduate		21,600
Wages		15,000
Fringe		7,386
Operating		142,000
Travel		6,000
Total	0.10	209,206
Net Increase/Decrease in Funds		40,794
Ending Balance		279,152

MISC PROG DEV-HASLEM

Opening Balance		86,896
USES		
Operating		35,000
Travel		10,000
Total		45,000
Net Increase/Decrease in Funds		-45,000
Ending Balance		41,896

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
NAQTC TRAINING & CERTIFICATION		
Opening Balance		180,858
SOURCES		
Sales and Service		58,000
Total		58,000
USES		
Professional	0.00	43,000
Classified	0.00	10,000
Wages		20,000
Fringe		1,970
Operating		118,061
Total	0.00	193,031
Net Increase/Decrease in Funds		-135,031
Ending Balance		45,827

NJC COMPUTING SUPPORT

Opening Balance		2,146
SOURCES		
Misc		73,222
Total		73,222
USES		
Classified	1.00	54,709
Fringe		18,513
Total	1.00	73,222
Net Increase/Decrease in Funds		0
Ending Balance		2,146

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
PERFORMING ART SERIES BOARD		
Opening Balance		19,734
SOURCES		
Student Fees		800
Sales and Service		42,000
Transfers From Other Accounts		12,000
Total		54,800
USES		
Operating		72,234
Travel		2,000
Transfers Out		300
Total		74,534
Net Increase/Decrease in Funds		-19,734
Ending Balance		0

PLANETARIUM SALES

Opening Balance		12,026
SOURCES		
Sales and Service		203,000
Investment/Endowment Income		50,000
Total		253,000
USES		
Professional	1.00	69,496
Classified	2.00	76,072
Wages		33,000
Fringe		56,768
Operating		30,420
Sales and Service Recharge		-2,000
Transfers Out		194
Total	3.00	263,950
Net Increase/Decrease in Funds		-10,950
Ending Balance		1,076

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
RADIATION SAFETY		
Opening Balance		35,851
SOURCES		
Misc		280,000
Total		280,000
USES		
Professional	1.15	133,444
Classified	1.00	60,268
Fringe		60,319
Operating		58,064
Travel		3,500
Total	2.15	315,595
Net Increase/Decrease in Funds		-35,595
Ending Balance		256

RSVP GENERAL FUND

SOURCES		
Gifts		40,297
Total		40,297
USES		
Professional	0.00	12,088
Classified	0.00	6,777
Fringe		6,867
Operating		12,665
Travel		1,900
Total	0.00	40,297
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SANFORD GERONTOLOGY ENDOWMENT		
SOURCES		
Gifts		739,775
Total		739,775
USES		
Professional	3.40	388,517
Classified	1.00	33,539
Wages		26,000
Fringe		115,818
Operating		175,901
Total	4.40	739,775
Net Increase/Decrease in Funds		0
Ending Balance		0

SEM RECHARGE CENTER

Opening Balance		2,592
SOURCES		
Sales and Service		14,400
Total		14,400
USES		
Operating		30,240
Sales and Service Recharge		-15,840
Total		14,400
Net Increase/Decrease in Funds		0
Ending Balance		2,592

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

SPECIAL PROJECTS - UCED

Opening Balance		28,393
SOURCES		
Transfers From Other Accounts		3,000
Total		3,000
USES		
Professional	0.00	20,000
Classified	0.00	750
Wages		250
Fringe		5,712
Operating		520
Total	0.00	27,232
Net Increase/Decrease in Funds		-24,232
Ending Balance		4,161

STACIE MATHEWSON REC & PREV

SOURCES		
Gifts		35,122
Total		35,122
USES		
Professional	0.00	15,188
Wages		15,000
Fringe		4,934
Total	0.00	35,122
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

WILLIAMS - SALES & SERVICE

Opening Balance		3,825
SOURCES		
Sales and Service		325,000
Total		325,000
USES		
Professional	0.00	15,000
Graduate		54,500
Classified	0.00	9,605
Wages		175,000
Fringe		17,316
Operating		33,600
Transfers Out		120
Total	0.00	305,141
Net Increase/Decrease in Funds		19,859
Ending Balance		23,684

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<u>PUBLIC SERVICE TOTAL</u>		
Opening Balance		663,746
SOURCES		
Student Fees		491,187
Sales and Service		1,077,400
Investment/Endowment Income		50,000
Gifts		924,446
Misc		353,222
Transfers From Other Accounts		93,075
Total		2,989,330
USES		
Professional	5.65	771,953
Graduate		145,850
Classified	5.00	264,059
Wages		434,250
Fringe		317,438
Operating		1,060,114
Travel		75,700
Sales and Service Recharge		-17,840
Transfers Out		142,023
Total	10.65	3,193,547
Net Increase/Decrease in Funds		-204,217
Ending Balance		459,529

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<u>ACADEMIC SUPPORT</u>		
@ ONE MEDIA PRODUCTION		
Opening Balance		11,187
SOURCES		
Sales and Service		132,907
Total		132,907
USES		
Classified	0.00	4,902
Wages		38,320
Fringe		2,702
Operating		94,657
Sales and Service Recharge		-7,500
Total	0.00	133,081
Net Increase/Decrease in Funds		-174
Ending Balance		11,013
<u>A E HILLARD MEMORIAL FUND</u>		
Opening Balance		73,113
SOURCES		
Investment/Endowment Income		26,029
Total		26,029
USES		
Operating		27,700
Total		27,700
Net Increase/Decrease in Funds		-1,671
Ending Balance		71,442

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ANIMAL CARE DEPREC EXPENSE REC		
Opening Balance		680,638
USES		
Operating		80,000
Sales and Service Recharge		-195,000
Total		-115,000
Net Increase/Decrease in Funds		115,000
Ending Balance		795,638

ANSARI MAP FUND

SOURCES		
Gifts		32,045
Total		32,045
USES		
Professional	0.45	23,850
Fringe		8,195
Total	0.45	32,045
Net Increase/Decrease in Funds		0
Ending Balance		0

ARENTZ STUD CNTR ENDOWED

SOURCES		
Gifts		43,590
Total		43,590
USES		
Wages		6,000
Fringe		90
Operating		32,500
Travel		5,000
Total		43,590
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ASSOC DEAN SPECIAL PROJECTS		
Opening Balance		306,643
USES		
Professional	0.10	65,584
Classified	1.00	43,421
Fringe		33,055
Operating		25,265
Transfers Out		7,916
Total	1.10	175,241
Net Increase/Decrease in Funds		-175,241
Ending Balance		131,402

BETTY Y. HEASTON ENDOWED QUASI

SOURCES		
Gifts		47,756
Total		47,756
USES		
Professional	0.20	29,460
Fringe		8,296
Operating		10,000
Total	0.20	47,756
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
BLACK ROCK PRESS		
SOURCES		
Gifts		40,522
Total		40,522
USES		
Professional	0.30	20,187
Wages		2,000
Fringe		4,135
Operating		14,200
Total	0.30	40,522
Net Increase/Decrease in Funds		0
Ending Balance		0
CLA COMPUTER LAB SOFTWARE		
Opening Balance		23,755
USES		
Operating		23,755
Total		23,755
Net Increase/Decrease in Funds		-23,755
Ending Balance		0
COBA UNDESIGNATED		
Opening Balance		25,565
SOURCES		
Sales and Service		7,862
Total		7,862
USES		
Travel		33,427
Total		33,427
Net Increase/Decrease in Funds		-25,565
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
COLLEGE OF SCIENCE HOST		
Opening Balance		76,634
SOURCES		
Transfers From Other Accounts		61,500
Total		61,500
USES		
Operating		85,000
Total		85,000
Net Increase/Decrease in Funds		-23,500
Ending Balance		53,134
COS NO BOUNDRIES		
SOURCES		
Gifts		164,239
Total		164,239
USES		
Professional	1.50	92,094
Classified	0.00	1,500
Wages		200
Fringe		26,036
Operating		44,409
Total	1.50	164,239
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

D. ANDERSON PROF IN GRAZING

SOURCES		
Gifts		66,838
<hr/>		
Total		66,838
USES		
Professional	0.00	53,412
Fringe		13,426
<hr/>		
Total	0.00	66,838
Net Increase/Decrease in Funds		0
Ending Balance		0

D. REYNOLDS CHAIR IN BUS. RSJ

SOURCES		
Gifts		127,510
<hr/>		
Total		127,510
USES		
Professional	0.34	37,601
Graduate		16,000
Wages		20,000
Fringe		12,699
Operating		33,210
Travel		8,000
<hr/>		
Total	0.34	127,510
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

DEAN'S FUTURE SCHOLARS PROGRAM

SOURCES		
Gifts		73,553
<hr/>		
Total		73,553
USES		
Graduate		1,800
Wages		35,000
Fringe		836
Operating		35,917
<hr/>		
Total		73,553
Net Increase/Decrease in Funds		0
Ending Balance		0

ENGINEERING K-12 OUTREACH

SOURCES		
Gifts		68,029
<hr/>		
Total		68,029
USES		
Professional	0.47	26,151
Wages		25,000
Fringe		11,628
Operating		5,250
<hr/>		
Total	0.47	68,029
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ENSIGN PAPERS		
Opening Balance		26,403
USES		
Professional	0.00	17,822
Wages		1,160
Fringe		7,421
Total	0.00	26,403
Net Increase/Decrease in Funds		-26,403
Ending Balance		0
FRED W. SMITH ENDOWED CHAIR		
SOURCES		
Gifts		39,450
Total		39,450
USES		
Professional	0.00	14,300
Fringe		450
Operating		9,700
Travel		15,000
Total	0.00	39,450
Net Increase/Decrease in Funds		0
Ending Balance		0
FSMITH ENDOWED CHR CRITICL THK		
SOURCES		
Gifts		84,324
Total		84,324
USES		
Professional	0.73	66,065
Fringe		18,259
Total	0.73	84,324
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
G GRIFFIN ENDOWMENT ERNGS		
SOURCES		
Gifts		100,526
Total		100,526
USES		
Professional	0.75	77,703
Fringe		22,823
Total	0.75	100,526
Net Increase/Decrease in Funds		0
Ending Balance		0
GEO HOPKINS GIFT LIBRARY BOOKS		
Opening Balance		79,097
SOURCES		
Investment/Endowment Income		14,000
Total		14,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-36,000
Ending Balance		43,097
INSTITUTIONAL ADVERTISING		
SOURCES		
Transfers From Other Accounts		65,000
Total		65,000
USES		
Operating		65,000
Total		65,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
INSTRUCTIONAL ENHANCEMENT		
Opening Balance		286,892
SOURCES		
Transfers From Other Accounts		90,000
Total		90,000
USES		
Graduate		20,460
Fringe		3,531
Operating		57,555
Transfers Out		188,180
Total		269,726
Net Increase/Decrease in Funds		-179,726
Ending Balance		107,166
INTEGRATE CAMPUS TRANSFERS		
Opening Balance		1,079,390
SOURCES		
Misc		130,000
Transfers From Other Accounts		200,000
Total		330,000
Net Increase/Decrease in Funds		330,000
Ending Balance		1,409,390

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
JENSEN ENDOWMENT		
Opening Balance		30,749
SOURCES		
Sales and Service		2,018
Total		2,018
USES		
Professional	0.00	32,767
Total	0.00	32,767
Net Increase/Decrease in Funds		-30,749
Ending Balance		0
JOSEPH & SADIE JACKSON ENDOWED		
SOURCES		
Gifts		35,912
Total		35,912
USES		
Professional	0.50	24,136
Fringe		11,776
Total	0.50	35,912
Net Increase/Decrease in Funds		0
Ending Balance		0
KINROSS TERM PROFESSORSHIP		
SOURCES		
Gifts		103,511
Total		103,511
USES		
Professional	1.00	80,465
Fringe		23,046
Total	1.00	103,511
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LIBRARY MATERIALS		
SOURCES		
Student Fees		1,662,700
Total		1,662,700
USES		
Operating		1,662,700
Total		1,662,700
Net Increase/Decrease in Funds		0
Ending Balance		0

LIBRARY STUDENT FEES

Opening Balance		47,484
SOURCES		
Student Fees		1,050,000
Total		1,050,000
USES		
Professional	6.35	449,316
Classified	4.55	162,414
Wages		110,000
Fringe		215,951
Operating		159,803
Total	10.90	1,097,484
Net Increase/Decrease in Funds		-47,484
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LIBRARY XEROX SALES		
Opening Balance		11,759
SOURCES		
Sales and Service		162,002
Total		162,002
USES		
Classified	0.00	14,287
Wages		35,359
Fringe		6,598
Operating		110,470
Total	0.00	166,714
Net Increase/Decrease in Funds		-4,712
Ending Balance		7,047

LUCY NIEDER ENDOWMENT

Opening Balance		109,963
USES		
Professional	0.36	14,313
Graduate		7,750
Fringe		5,775
Operating		10,834
Total	0.36	38,672
Net Increase/Decrease in Funds		-38,672
Ending Balance		71,291

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

MACKAY SCHOOL OF EARTH SCIENCES & ENGINEERING

SOURCES			
Gifts			47,473
Total			47,473
USES			
Professional	0.50		26,000
Graduate			7,750
Fringe			10,356
Operating			3,367
Total	0.50		47,473
Net Increase/Decrease in Funds			0
Ending Balance			0

MATHEWSON/IGT KC OPERATING

SOURCES			
Gifts			60,000
Total			60,000
USES			
Operating			60,000
Total			60,000
Net Increase/Decrease in Funds			0
Ending Balance			0

MECHANICAL ENG - GENERAL

Opening Balance			43,380
USES			
Graduate			20,960
Fringe			3,617
Operating			5,610
Total			30,187
Net Increase/Decrease in Funds			-30,187
Ending Balance			13,193

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

MINES LIBRARY CHRYSIE WINN MEMORIAL

SOURCES			
Gifts			30,000
Total			30,000
USES			
Operating			30,000
Total			30,000
Net Increase/Decrease in Funds			0
Ending Balance			0

MINES LIBRARY ENDOWMENT ERNGS

SOURCES			
Gifts			30,000
Total			30,000
USES			
Operating			30,000
Total			30,000
Net Increase/Decrease in Funds			0
Ending Balance			0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
MPD-NSF FELLOWSHIP COST OF EDU		
Opening Balance		5,444
SOURCES		
Misc		48,000
Total		48,000
USES		
Wages		500
Fringe		10,208
Operating		25,950
Travel		8,000
Total		44,658
Net Increase/Decrease in Funds		3,342
Ending Balance		8,786

NEVADA MEDIA ALLIANCE

SOURCES		
Gifts		72,277
Total		72,277
USES		
Professional	1.00	48,727
Fringe		23,550
Total	1.00	72,277
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
NEW FACULTY EXPENSES		
Opening Balance		50,919
SOURCES		
Transfers From Other Accounts		65,000
Total		65,000
USES		
Operating		63,500
Travel		3,000
Total		66,500
Net Increase/Decrease in Funds		-1,500
Ending Balance		49,419
OFFICE OF THE PROVOST SPECIAL		
Opening Balance		280,731
USES		
Operating		64,930
Total		64,930
Net Increase/Decrease in Funds		-64,930
Ending Balance		215,801
ORVIS SCHOOL OF NURSING GIFTS		
SOURCES		
Gifts		45,000
Total		45,000
USES		
Operating		30,000
Travel		15,000
Total		45,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

PAUL A. LEONARD CHAIR E & W

SOURCES		
Gifts		125,395
Total		125,395
USES		
Professional	1.00	95,885
Fringe		25,760
Operating		1,250
Travel		2,500
Total		1.00 125,395
Net Increase/Decrease in Funds		0
Ending Balance		0

PER CREDIT HOUR FEE-PROVOST

Opening Balance		157,579
SOURCES		
Student Fees		374,688
Total		374,688
USES		
Professional	0.50	32,662
Fringe		9,724
Operating		110,582
Transfers Out		346,792
Total		0.50 499,760
Net Increase/Decrease in Funds		-125,072
Ending Balance		32,507

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

REDFIELD

SOURCES		
Student Fees		7,000
Sales and Service		130
Transfers From Other Accounts		100,000
Total		107,130
USES		
Wages		81,411
Fringe		1,222
Operating		17,509
Transfers Out		6,988
Total		107,130
Net Increase/Decrease in Funds		0
Ending Balance		0

SANFORD SPONSORSHIPS

SOURCES		
Sales and Service		49,978
Total		49,978
USES		
Professional	0.00	33,658
Graduate		5,720
Fringe		1,460
Operating		3,640
Travel		4,000
Transfers Out		1,500
Total		0.00 49,978
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

SCAGP FACULTY AWARDS

Opening Balance		88,345
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.00	3,000
Graduate		7,750
Wages		2,000
Fringe		1,491
Operating		10,000
Travel		35,000
Total	0.00	59,241
Net Increase/Decrease in Funds		-39,241
Ending Balance		49,104

SCHOOL OF NURSING

SOURCES		
Gifts		70,000
Total		70,000
USES		
Operating		40,000
Travel		30,000
Total		70,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

SELF FUNDED DISTANCE EDUCATION

SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Professional	0.00	55,390
Fringe		1,915
Operating		160
Travel		3,700
Transfers Out		23,835
Total	0.00	85,000
Net Increase/Decrease in Funds		0
Ending Balance		0

SKILLS LAB REDFIELD

SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
STUDENT FEES - INTEGRATE		
Opening Balance		284,154
SOURCES		
Student Fees		1,350,000
Total		1,350,000
USES		
Professional	0.00	678,992
Fringe		206,752
Operating		355,150
Travel		3,500
Transfers Out		350,000
Total	0.00	1,594,394
Net Increase/Decrease in Funds		-244,394
Ending Balance		39,760

STUDENT TECHNOLOGY FEES

Opening Balance		176,973
SOURCES		
Student Fees		1,840,000
Total		1,840,000
USES		
Professional	0.00	412,569
Classified	0.00	257,088
Wages		80,000
Fringe		227,364
Operating		858,568
Transfers Out		170,000
Total	0.00	2,005,589
Net Increase/Decrease in Funds		-165,589
Ending Balance		11,384

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
THESES BINDING & MICROFILMING		
Opening Balance		31,291
SOURCES		
Sales and Service		18,000
Total		18,000
USES		
Classified	0.00	11,407
Wages		2,000
Fringe		5,222
Operating		25,070
Total	0.00	43,699
Net Increase/Decrease in Funds		-25,699
Ending Balance		5,592

UNRF-SPECIAL COLLECTIONS

SOURCES		
Gifts		31,394
Total		31,394
USES		
Professional	0.00	15,000
Wages		2,000
Fringe		1,894
Operating		12,500
Total	0.00	31,394
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

VP FACULTY DEVELOPMENT

SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		40,000
Travel		35,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

VPHS CLEARING ACCOUNT

USES		
Professional	19.73	1,207,332
Classified	0.85	30,406
Fringe		413,739
Reimbursements		-1,651,477
Total	20.58	0
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

ACADEMIC SUPPORT TOTAL

Opening Balance		3,988,088
SOURCES		
Student Fees		6,284,388
Sales and Service		372,897
Investment/Endowment Income		40,029
Gifts		1,589,344
Misc		178,000
Transfers From Other Accounts		761,500
Total		9,226,158
USES		
Professional	35.78	3,734,441
Graduate		88,190
Classified	6.40	525,425
Wages		440,950
Fringe		1,381,002
Operating		4,475,711
Travel		201,127
Sales and Service Recharge		-202,500
Reimbursements		-1,651,477
Transfers Out		1,095,211
Total	42.18	10,088,080
Net Increase/Decrease in Funds		-861,922
Ending Balance		3,126,166

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
STUDENT SERVICES		
ACADEMIC ADVI MONITORING SVC B		
Opening Balance		30,022
SOURCES		
Student Fees		312,198
Gifts		70,552
Total		382,750
USES		
Professional	0.00	190,510
Classified	0.00	105,251
Fringe		117,011
Total	0.00	412,772
Net Increase/Decrease in Funds		-30,022
Ending Balance		0
ADMISSIONS AND RECORDS		
Opening Balance		39,518
SOURCES		
Student Fees		161,848
Total		161,848
USES		
Professional	0.00	99,000
Classified	0.00	33,653
Fringe		52,002
Operating		2,000
Travel		3,000
Total	0.00	189,655
Net Increase/Decrease in Funds		-27,807
Ending Balance		11,711

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CAMPUS VISIT		
Opening Balance		388
SOURCES		
Transfers From Other Accounts		500,000
Total		500,000
USES		
Professional	0.00	62,404
Fringe		15,897
Operating		381,500
Travel		40,000
Total	0.00	499,801
Net Increase/Decrease in Funds		199
Ending Balance		587
COUNSELING SERVICES FEE		
Opening Balance		187,799
SOURCES		
Student Fees		1,180,365
Total		1,180,365
USES		
Professional	11.30	803,812
Graduate		79,050
Classified	2.00	69,720
Wages		7,500
Fringe		300,907
Operating		62,811
Travel		4,000
Total	13.30	1,327,800
Net Increase/Decrease in Funds		-147,435
Ending Balance		40,364

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CREDENTIAL EVALUATION		
Opening Balance		272,875
SOURCES		
Student Fees		600,000
Total		600,000
USES		
Professional	0.00	187,800
Graduate		50,000
Classified	0.00	196,762
Wages		230,000
Fringe		148,364
Operating		10,000
Total	0.00	822,926
Net Increase/Decrease in Funds		-222,926
Ending Balance		49,949
FINANCIAL AID ADMIN EXPENSE		
Opening Balance		192,607
SOURCES		
Misc		105,000
Total		105,000
USES		
Professional	0.00	75,000
Classified	0.00	2,000
Wages		15,000
Fringe		10,003
Operating		50,012
Travel		45,000
Total	0.00	197,015
Net Increase/Decrease in Funds		-92,015
Ending Balance		100,592

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
GRADUATE STUDENT FEES		
Opening Balance		46,065
SOURCES		
Student Fees		95,000
Total		95,000
USES		
Classified	0.00	28,530
Wages		22,500
Fringe		14,131
Operating		29,849
Travel		4,000
Transfers Out		6,300
Total	0.00	105,310
Net Increase/Decrease in Funds		-10,310
Ending Balance		35,755
GRADUATION FEE		
Opening Balance		82,387
SOURCES		
Student Fees		250,000
Total		250,000
USES		
Professional	1.00	58,000
Classified	0.00	3,000
Fringe		20,095
Operating		228,868
Transfers Out		10,000
Total	1.00	319,963
Net Increase/Decrease in Funds		-69,963
Ending Balance		12,424

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
HOUSING RECRUITMENT		
Opening Balance		4,724
SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Operating		32,000
Travel		52,000
Total		84,000
Net Increase/Decrease in Funds		1,000
Ending Balance		5,724

INTERNATIONAL FEE

Opening Balance		18,983
SOURCES		
Student Fees		12,000
Total		12,000
USES		
Professional	0.00	24,000
Fringe		4,901
Total	0.00	28,901
Net Increase/Decrease in Funds		-16,901
Ending Balance		2,082

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
INTL FAC/STUDENT RECRUITMENT		
Opening Balance		21,133
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		15,500
Travel		30,000
Total		45,500
Net Increase/Decrease in Funds		-20,500
Ending Balance		633

INT'L STUDENTS & SCHOLARS

Opening Balance		161,629
SOURCES		
Student Fees		150,000
Total		150,000
USES		
Professional	0.00	52,000
Graduate		36,000
Wages		30,000
Fringe		23,910
Operating		109,719
Travel		60,000
Total	0.00	311,629
Net Increase/Decrease in Funds		-161,629
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
INTRAMURALS		
Opening Balance		17,495
SOURCES		
Sales and Service		31,000
Total		31,000
USES		
Wages		21,000
Fringe		315
Operating		21,455
Sales and Service Recharge		-7,000
Total		35,770
Net Increase/Decrease in Funds		-4,770
Ending Balance		12,725
LATE SUMMER REGISTRATION FEES		
Opening Balance		2,370
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		31,000
Total		31,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		1,370

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
NEW STUDENT INITIATIVES		
Opening Balance		52,106
SOURCES		
Student Fees		630,000
Total		630,000
USES		
Professional	0.00	98,440
Wages		70,000
Fringe		37,050
Operating		415,325
Travel		15,000
Transfers Out		45,000
Total	0.00	680,815
Net Increase/Decrease in Funds		-50,815
Ending Balance		1,291
NSC DEGREE VERIFY SURCHARGE		
Opening Balance		24,260
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Operating		40,000
Travel		12,000
Total		52,000
Net Increase/Decrease in Funds		-12,000
Ending Balance		12,260

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

NSI - NON STUDENT FEE REVENUE

Opening Balance		93,448
SOURCES		
Misc		105,000
Total		105,000
USES		
Wages		13,000
Fringe		195
Operating		101,250
Transfers Out		1,500
Total		115,945
Net Increase/Decrease in Funds		-10,945
Ending Balance		82,503

OISS VISA RECHARGE

Opening Balance		7,076
SOURCES		
Sales and Service		18,000
Total		18,000
USES		
Professional	0.90	60,000
Wages		1,500
Fringe		19,023
Operating		5,500
Travel		350
Sales and Service Recharge		-66,000
Total	0.90	20,373
Net Increase/Decrease in Funds		-2,373
Ending Balance		4,703

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

OUTREACH SERVICES - HOST FUND

Opening Balance		1,230
SOURCES		
Student Fees		38,000
Misc		5,000
Transfers From Other Accounts		8,000
Total		51,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		1,000
Ending Balance		2,230

RECRUITMENT MATERIALS

Opening Balance		15,412
SOURCES		
Student Fees		180,000
Total		180,000
USES		
Operating		180,000
Total		180,000
Net Increase/Decrease in Funds		0
Ending Balance		15,412

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

STUDENT FEES-STUDENT LIFE PROG

Opening Balance	173,636
SOURCES	
Student Fees	5,200
Sales and Service	70,000
Transfers From Other Accounts	14,000
Total	89,200
USES	
Operating	51,000
Transfers Out	60,000
Total	111,000
Net Increase/Decrease in Funds	-21,800
Ending Balance	151,836

STUDENT RESIDENTIAL LIFE AWARD

Opening Balance	320,000
USES	
Operating	320,000
Total	320,000
Net Increase/Decrease in Funds	-320,000
Ending Balance	0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

STUDENT SERVICES INTEGRATE

Opening Balance	1,248	
SOURCES		
Transfers From Other Accounts	147,000	
Total	147,000	
USES		
Professional	0.00	107,000
Fringe		40,000
Total	0.00	147,000
Net Increase/Decrease in Funds		0
Ending Balance		1,248

TRANSCRIPT FEES

Opening Balance	84,471	
SOURCES		
Student Fees	160,000	
Total	160,000	
USES		
Graduate		18,000
Classified	0.00	87,000
Wages		62,000
Fringe		44,217
Operating		22,031
Total	0.00	233,248
Net Increase/Decrease in Funds		-73,248
Ending Balance		11,223

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

TUITION ACCESS GRANT-GRAD

Opening Balance	193,866
SOURCES	
Student Fees	1,040,000
Total	1,040,000
USES	
Operating	1,200,000
Total	1,200,000
Net Increase/Decrease in Funds	-160,000
Ending Balance	33,866

TUITION ACCESS GRANT-UNDERGRAD

Opening Balance	592,753
SOURCES	
Student Fees	7,500,000
Total	7,500,000
USES	
Wages	400,000
Fringe	50
Operating	7,600,000
Total	8,000,050
Net Increase/Decrease in Funds	-500,050
Ending Balance	92,703

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

UNDERGRADUATE RECRUITMENT

SOURCES		
Gifts		127,987
Total		127,987
USES		
Professional	0.75	66,765
Graduate		20,000
Wages		5,000
Fringe		24,161
Operating		10,061
Travel		2,000
Total	0.75	127,987
Net Increase/Decrease in Funds		0
Ending Balance		0

VPSS DIV HOST ACCOUNT

Opening Balance		5,845
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		5,845

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<u>STUDENT SERVICES TOTAL</u>		
Opening Balance		2,643,346
SOURCES		
Student Fees		12,314,611
Sales and Service		159,000
Gifts		198,539
Misc		215,000
Transfers From Other Accounts		889,000
Total		13,776,150
USES		
Professional	13.95	1,884,731
Graduate		203,050
Classified	2.00	525,916
Wages		877,500
Fringe		872,232
Operating		11,049,881
Travel		267,350
Sales and Service Recharge		-73,000
Transfers Out		122,800
Total	15.95	15,730,460
Net Increase/Decrease in Funds		-1,954,310
Ending Balance		689,036
<u>INSTITUTIONAL SUPPORT</u>		
<u>ASSOCIATE VP HOST</u>		
SOURCES		
Gifts		149,200
Total		149,200
USES		
Operating		112,000
Travel		37,200
Total		149,200
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<u>CAMPUS CARD VENDOR SUPPORT</u>		
Opening Balance		103,219
SOURCES		
Sales and Service		47,100
Misc		85,000
Transfers From Other Accounts		42,600
Total		174,700
USES		
Classified	0.50	23,334
Wages		22,525
Fringe		8,887
Operating		95,987
Travel		3,500
Sales and Service Recharge		-6,700
Transfers Out		11,661
Total	0.50	159,194
Net Increase/Decrease in Funds		15,506
Ending Balance		118,725
<u>CAMPUS HOST FUND</u>		
Opening Balance		31,334
SOURCES		
Transfers From Other Accounts		72,015
Total		72,015
USES		
Wages		1,200
Fringe		49
Operating		92,100
Total		93,349
Net Increase/Decrease in Funds		-21,334
Ending Balance		10,000

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CAMPUS SECURITY-ESCORT SERVICE		
Opening Balance		1,510
SOURCES		
Student Fees		13,000
Transfers From Other Accounts		223,824
Total		236,824
USES		
Classified	0.00	142,000
Fringe		2,130
Operating		92,694
Total	0.00	236,824
Net Increase/Decrease in Funds		0
Ending Balance		1,510
CAMPUS SOFTWARE		
Opening Balance		5,859
USES		
Operating		48,925
Sales and Service Recharge		-48,925
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		5,859
CELLULAR PHONES		
USES		
Operating		250,000
Sales and Service Recharge		-250,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CONTROLLER'S OFFICE-MISC		
Opening Balance		78,064
SOURCES		
Sales and Service		6,000
Misc		22,500
Transfers From Other Accounts		25,000
Total		53,500
USES		
Classified	1.00	28,480
Fringe		13,784
Operating		2,364
Travel		1,500
Total	1.00	46,128
Net Increase/Decrease in Funds		7,372
Ending Balance		85,436
COPIER PROGRAM		
Opening Balance		67,844
SOURCES		
Sales and Service		8,500
Total		8,500
USES		
Classified	1.00	32,220
Fringe		18,526
Operating		400,917
Sales and Service Recharge		-436,000
Total	1.00	15,663
Net Increase/Decrease in Funds		-7,163
Ending Balance		60,681

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DONOR RELATIONS		
SOURCES		
Gifts		50,900
Total		50,900
USES		
Professional	0.00	959
Fringe		40
Operating		48,901
Travel		1,000
Total	0.00	50,900
Net Increase/Decrease in Funds		0
Ending Balance		0
EVENTS-POLICE		
Opening Balance		7,556
USES		
Professional	0.08	5,591
Classified	0.00	37,401
Wages		18,062
Fringe		5,104
Operating		4,998
Sales and Service Recharge		-69,005
Total	0.08	2,151
Net Increase/Decrease in Funds		-2,151
Ending Balance		5,405

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
F&A REC-SCHOLARY ACTIVITIES		
Opening Balance		382,901
SOURCES		
Indirect Cost Recovery		403,000
Total		403,000
USES		
Professional	1.43	143,767
Fringe		38,029
Operating		16,000
Transfers Out		277,000
Total	1.43	474,796
Net Increase/Decrease in Funds		-71,796
Ending Balance		311,105
FIXED RATE AND LINE CHARGES		
Opening Balance		91,818
USES		
Professional	0.00	179,209
Classified	0.00	120,439
Wages		9,085
Fringe		128,083
Operating		917,485
Travel		3,000
Sales and Service Recharge		-1,344,285
Transfers Out		43,350
Total	0.00	56,366
Net Increase/Decrease in Funds		-56,366
Ending Balance		35,452

University of Nevada, Reno
 2014-2015 Self Supporting Budget
 Sources and Uses of Funds

2014-2015
 Operating Budget

	FTE	\$
FORFEITURE ACCOUNT		
Opening Balance		36,039
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Operating		20,000
Travel		5,000
Total		25,000
Net Increase/Decrease in Funds		-13,000
Ending Balance		23,039

FOUNDATION OPERATING

SOURCES		
Gifts		128,000
Total		128,000
USES		
Operating		111,000
Travel		17,000
Total		128,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
 2014-2015 Self Supporting Budget
 Sources and Uses of Funds

2014-2015
 Operating Budget

	FTE	\$
FOUNDATION SILVER & BLUE		
SOURCES		
Gifts		156,960
Total		156,960
USES		
Professional	0.00	1,000
Wages		500
Fringe		49
Operating		153,911
Travel		1,500
Total	0.00	156,960
Net Increase/Decrease in Funds		0
Ending Balance		0

FOUNDATION TRUSTEE

SOURCES		
Gifts		39,200
Total		39,200
USES		
Operating		39,200
Total		39,200
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
GENERAL TELEPHONE SUPPORT		
Opening Balance		128,411
SOURCES		
Misc		100,000
Total		100,000
USES		
Classified	1.50	50,032
Fringe		24,469
Operating		16,305
Total	1.50	90,806
Net Increase/Decrease in Funds		9,194
Ending Balance		137,605
GOVERNMENT RELATIONS		
Opening Balance		10,200
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Professional	0.90	181,062
Fringe		40,751
Operating		13,400
Travel		12,000
Transfers Out		5,000
Total	0.90	252,213
Net Increase/Decrease in Funds		-2,213
Ending Balance		7,987

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
HOMECOMING		
SOURCES		
Gifts		62,930
Total		62,930
USES		
Operating		62,080
Travel		850
Total		62,930
Net Increase/Decrease in Funds		0
Ending Balance		0
IT INFRASTRUCTURE IMPORVEMENTS		
Opening Balance		110,000
USES		
Operating		110,000
Total		110,000
Net Increase/Decrease in Funds		-110,000
Ending Balance		0
LAB ANIMAL CARE SVS RECHARGE		
Opening Balance		4,320
USES		
Classified	3.84	128,115
Wages		8,000
Fringe		58,179
Operating		488,257
Travel		4,500
Sales and Service Recharge		-700,492
Total	3.84	-13,441
Net Increase/Decrease in Funds		13,441
Ending Balance		17,761

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LONG DISTANCE/411

USES		
Operating		34,500
Sales and Service Recharge		-34,500
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

MAIL SERVICES

Opening Balance		59,762
USES		
Classified	0.25	12,424
Fringe		4,408
Operating		569,708
Sales and Service Recharge		-588,000
Total		0.25 -1,460
Net Increase/Decrease in Funds		1,460
Ending Balance		61,222

MARIGOLD MINES ROYALTIES

Opening Balance		1,099,699
SOURCES		
Misc		2,000,000
Total		2,000,000
USES		
Operating		900,000
Transfers Out		75,000
Total		975,000
Net Increase/Decrease in Funds		1,025,000
Ending Balance		2,124,699

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

MARKETING AND COMM ADMIN SUPPORT

SOURCES		
Transfers From Other Accounts		56,494
Total		56,494
USES		
Classified	1.00	40,485
Fringe		16,009
Total		1.00 56,494
Net Increase/Decrease in Funds		0
Ending Balance		0

MARKETING FOR MEMBERSHIP FUND

SOURCES		
Gifts		63,565
Total		63,565
USES		
Professional	0.00	26,466
Fringe		8,699
Operating		25,900
Travel		2,500
Total		0.00 63,565
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

MIDCAMPUS RESERVE WAGE ACCOUNT

Opening Balance		5,439
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Wages		42,280
Fringe		1,726
Total		44,006
Net Increase/Decrease in Funds		-4,006
Ending Balance		1,433

NEVADA INK

Opening Balance		21,445
SOURCES		
Sales and Service		79,000
Total		79,000
USES		
Classified	2.00	89,625
Wages		5,000
Fringe		33,618
Operating		121,795
Travel		700
Sales and Service Recharge		-168,500
Total	2.00	82,238
Net Increase/Decrease in Funds		-3,238
Ending Balance		18,207

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

OCCUPATIONAL SAFETY

Opening Balance		217,852
SOURCES		
Misc		863,880
Total		863,880
USES		
Professional	8.00	582,340
Classified	0.30	10,894
Wages		50,000
Fringe		190,088
Operating		218,410
Travel		30,000
Total	8.30	1,081,732
Net Increase/Decrease in Funds		-217,852
Ending Balance		0

OFFICE OF THE PROVOST-DIV HOST

Opening Balance		46,926
SOURCES		
Misc		3,000
Transfers From Other Accounts		73,600
Total		76,600
USES		
Operating		80,400
Transfers Out		8,000
Total		88,400
Net Increase/Decrease in Funds		-11,800
Ending Balance		35,126

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

OZMEN CENTER FOR ENTREPRENEURSHIP

SOURCES			
Gifts			214,040
<hr/>			
Total			214,040
USES			
Professional	0.00		105,000
Graduate			31,000
Wages			7,500
Fringe			5,462
Operating			55,078
Travel			10,000
<hr/>			
Total	0.00		214,040
Net Increase/Decrease in Funds			0
Ending Balance			0

PACK PARTIES

Opening Balance			
			47,583
SOURCES			
Gifts			3,720
Transfers From Other Accounts			66,867
<hr/>			
Total			70,587
USES			
Wages			959
Fringe			40
Operating			115,371
Travel			1,800
<hr/>			
Total			118,170
Net Increase/Decrease in Funds			-47,583
Ending Balance			0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

PARKING SERVICES

Opening Balance			
			935,068
SOURCES			
Sales and Service			4,300,000
Misc			110,880
<hr/>			
Total			4,410,880
USES			
Professional	1.25		82,448
Classified	20.70		721,843
Wages			125,000
Fringe			353,204
Operating			1,085,253
Travel			6,500
Sales and Service Recharge			-225,000
Transfers Out			2,206,015
<hr/>			
Total	21.95		4,355,263
Net Increase/Decrease in Funds			55,617
Ending Balance			990,685

PARKING SPECIAL EVENTS

Opening Balance			
			506
SOURCES			
Sales and Service			2,760
<hr/>			
Total			2,760
USES			
Classified	0.00		15,334
Wages			1,031
Fringe			773
Operating			18,462
Sales and Service Recharge			-32,500
<hr/>			
Total	0.00		3,100
Net Increase/Decrease in Funds			-340
Ending Balance			166

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

PARKING UNRPD CADET PROGRAM

Opening Balance		5,126
SOURCES		
Transfers From Other Accounts		24,874
Total		24,874
USES		
Wages		25,000
Fringe		375
Operating		3,950
Total		29,325
Net Increase/Decrease in Funds		-4,451
Ending Balance		675

POLICE SAFETY PER CREDIT

Opening Balance		110,470
SOURCES		
Student Fees		118,614
Total		118,614
USES		
Classified	1.53	74,402
Fringe		46,418
Operating		32,404
Total	1.53	153,224
Net Increase/Decrease in Funds		-34,610
Ending Balance		75,860

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

PRES OFC-ATHLETICS COMPLIANCE

SOURCES		
Transfers From Other Accounts		293,916
Total		293,916
USES		
Professional	3.00	187,885
Graduate		23,000
Fringe		63,337
Operating		10,694
Travel		9,000
Total	3.00	293,916
Net Increase/Decrease in Funds		0
Ending Balance		0

PRES OFC-UNRESTRICTED INV INC

Opening Balance		2,064,071
SOURCES		
Investment/Endowment Income		1,500,000
Total		1,500,000
USES		
Professional	0.00	26,000
Fringe		429
Operating		1,585,800
Transfers Out		299,394
Total	0.00	1,911,623
Net Increase/Decrease in Funds		-411,623
Ending Balance		1,652,448

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
PROPERTY DISPOSAL		
Opening Balance		104,784
SOURCES		
Sales and Service		60,000
Total		60,000
USES		
Classified	0.97	41,090
Wages		26,500
Fringe		18,884
Operating		7,770
Total	0.97	94,244
Net Increase/Decrease in Funds		-34,244
Ending Balance		70,540
PROPERTY MANAGEMENT		
Opening Balance		256,876
SOURCES		
Sales and Service		43,056
Total		43,056
USES		
Professional	1.00	60,000
Wages		3,500
Fringe		21,181
Total	1.00	84,681
Net Increase/Decrease in Funds		-41,625
Ending Balance		215,251

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
PROVOST RENOVATION ACCOUNT		
Opening Balance		28,385
USES		
Operating		26,000
Total		26,000
Net Increase/Decrease in Funds		-26,000
Ending Balance		2,385
PURCHASING CARD REBATE ACCT		
Opening Balance		417,195
SOURCES		
Misc		350,000
Total		350,000
USES		
Professional	1.13	80,141
Classified	6.82	260,161
Fringe		141,851
Operating		1,587
Travel		5,000
Total	7.95	488,740
Net Increase/Decrease in Funds		-138,740
Ending Balance		278,455

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
RECRUITMENT SUPPORT		
Opening Balance		127,972
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Professional	0.00	21,942
Fringe		8,304
Operating		169,030
Travel		12,000
Total	0.00	211,276
Net Increase/Decrease in Funds		-11,276
Ending Balance		116,696

RESEARCH OFF TECHNOLOGY LIAISON

SOURCES		
Misc		60,000
Transfers From Other Accounts		366,265
Total		426,265
USES		
Professional	0.00	318,999
Wages		1,000
Fringe		82,746
Operating		15,020
Travel		8,000
Transfers Out		500
Total	0.00	426,265
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
RESEARCH OFFICE ADMINISTRATION		
SOURCES		
Transfers From Other Accounts		92,580
Total		92,580
USES		
Professional	0.00	54,637
Fringe		18,943
Operating		14,000
Travel		5,000
Total	0.00	92,580
Net Increase/Decrease in Funds		0
Ending Balance		0

RESEARCH OFFICE OSP-ADMIN

SOURCES		
Transfers From Other Accounts		1,720,707
Total		1,720,707
USES		
Professional	0.00	635,581
Classified	0.00	545,368
Wages		10,000
Fringe		459,258
Operating		56,000
Travel		14,000
Transfers Out		500
Total	0.00	1,720,707
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
 2014-2015 Self Supporting Budget
 Sources and Uses of Funds

2014-2015
 Operating Budget

FTE \$

SONTAG ENTREPRENEURSHIP ENDOWE

SOURCES	
Gifts	38,620
<hr/>	
Total	38,620
USES	
Operating	38,620
<hr/>	
Total	38,620
Net Increase/Decrease in Funds	0
Ending Balance	0

STUDENT SUPPORT

SOURCES	
Gifts	37,250
<hr/>	
Total	37,250
USES	
Operating	37,250
<hr/>	
Total	37,250
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
 2014-2015 Self Supporting Budget
 Sources and Uses of Funds

2014-2015
 Operating Budget

FTE \$

SUPPORT SERVICES-UNR

Opening Balance		17,359
SOURCES		
Misc		29,409
Transfers From Other Accounts		760,000
<hr/>		
Total		789,409
USES		
Professional	4.60	315,157
Classified	6.21	258,139
Fringe		229,000
Operating		1,573
<hr/>		
Total	10.81	803,869
Net Increase/Decrease in Funds		-14,460
Ending Balance		2,899

TELEPHONE DEPRECIATIONN

Opening Balance		24,825
USES		
Sales and Service Recharge		-530,000
Transfers Out		530,000
<hr/>		
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		24,825

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

TT IP & COMMERCIALIZATION

SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Professional	0.00	1,000
Wages		1,000
Fringe		56
Operating		247,944
Total		0.00 250,000
Net Increase/Decrease in Funds		0
Ending Balance		0

UNRF ACCTG COMPUTER & RESEARCH

SOURCES		
Gifts		187,500
Total		187,500
USES		
Operating		182,500
Travel		4,000
Transfers Out		1,000
Total		187,500
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

UNRF ANNUAL BANQUET

SOURCES		
Gifts		119,990
Total		119,990
USES		
Operating		119,990
Total		119,990
Net Increase/Decrease in Funds		0
Ending Balance		0

UNRF ANNUAL GIVING

SOURCES		
Gifts		196,225
Total		196,225
USES		
Wages		32,000
Fringe		480
Operating		163,745
Total		196,225
Net Increase/Decrease in Funds		0
Ending Balance		0

VP DEVELOPMENT HOST ACCOUNT

SOURCES		
Transfers From Other Accounts		68,750
Total		68,750
USES		
Operating		68,750
Total		68,750
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VP DEVELOPMENT SUPPORT		
Opening Balance		77,146
SOURCES		
Gifts		502,146
Transfers From Other Accounts		500,000
Total		1,002,146
USES		
Professional	8.40	508,776
Classified	3.50	110,090
Wages		16,000
Fringe		216,736
Operating		215,672
Total	11.90	1,067,274
Net Increase/Decrease in Funds		-65,128
Ending Balance		12,018
VPAF INTEGRATE POSITIONS		
Opening Balance		183,259
USES		
Professional	2.00	132,300
Fringe		41,053
Reimbursements		9,906
Total	2.00	183,259
Net Increase/Decrease in Funds		-183,259
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VPHS NON-STATE STARTUP		
SOURCES		
Transfers From Other Accounts		600,000
Total		600,000
USES		
Professional	0.00	203,328
Classified	0.00	15,097
Fringe		57,500
Operating		92
Transfers Out		74,244
Total	0.00	350,261
Net Increase/Decrease in Funds		249,739
Ending Balance		249,739
VPR PROJECTS		
Opening Balance		1,236,018
SOURCES		
Transfers From Other Accounts		70,000
Total		70,000
USES		
Operating		200,000
Travel		20,000
Total		220,000
Net Increase/Decrease in Funds		-150,000
Ending Balance		1,086,018

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
WOLF BUCKS		
Opening Balance		111,374
SOURCES		
Misc		218,173
Total		218,173
USES		
Operating		250,000
Total		250,000
Net Increase/Decrease in Funds		-31,827
Ending Balance		79,547

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		8,258,215
SOURCES		
Student Fees		131,614
Sales and Service		4,558,416
Indirect Cost Recovery		403,000
Investment/Endowment Income		1,500,000
Gifts		1,950,246
Misc		3,842,842
Transfers From Other Accounts		5,797,492
Total		18,183,610
USES		
Professional	31.79	3,853,588
Graduate		54,000
Classified	51.12	2,756,973
Wages		406,142
Fringe		2,358,658
Operating		9,769,792
Travel		215,550
Sales and Service Recharge		-4,433,907
Reimbursements		9,906
Transfers Out		3,531,664
Total	82.91	18,522,366
Net Increase/Decrease in Funds		-338,756
Ending Balance		7,919,459

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<u>OPERATIONS & MAINTENANCE OF PLANT</u>		
ASBESTOS ABATEMENT		
Opening Balance		3,215
USES		
Classified	2.00	107,240
Fringe		36,643
Operating		19,444
Sales and Service Recharge		-162,882
Total	2.00	445
Net Increase/Decrease in Funds		-445
Ending Balance		2,770
FACILITIES DEFERRED MAINTENANC		
Opening Balance		1,074,027
USES		
Operating		1,000,000
Total		1,000,000
Net Increase/Decrease in Funds		-1,000,000
Ending Balance		74,027

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<u>FACILITIES SVCS CONSTRUCTION</u>		
Opening Balance		929,915
SOURCES		
Sales and Service		60,000
Total		60,000
USES		
Classified	0.00	5,000
Fringe		178
Operating		3,533,131
Sales and Service Recharge		-3,500,000
Total	0.00	38,309
Net Increase/Decrease in Funds		21,691
Ending Balance		951,606
NON FUNDED O&M RECHARGE		
USES		
Classified	0.00	41,926
Fringe		8,081
Operating		22,106
Sales and Service Recharge		-72,186
Total	0.00	-73
Net Increase/Decrease in Funds		73
Ending Balance		73

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

OPERATIONS & MAINTENANCE OF PLANT I

Opening Balance		2,007,157
SOURCES		
Sales and Service		60,000
Total		60,000
USES		
Classified	2.00	154,166
Fringe		44,902
Operating		4,574,681
Sales and Service Recharge		-3,735,068
Total	2.00	1,038,681
Net Increase/Decrease in Funds		-978,681
Ending Balance		1,028,476

SCHOLARSHIPS

BILINSKI FELLOWSHIP

SOURCES		
Gifts		175,000
Total		175,000
USES		
Operating		175,000
Total		175,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

AUXILIARY ENTERPRISES

ASUN - ACADEMIC INITIATIVES

Opening Balance		190
SOURCES		
Transfers From Other Accounts		109,848
Total		109,848
USES		
Wages		30,000
Fringe		450
Operating		56,608
Transfers Out		22,980
Total		110,038
Net Increase/Decrease in Funds		-190
Ending Balance		0

ASUN - ASUN CAPITAL ACCOUNT

Opening Balance		680,698
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Operating		95,000
Transfers Out		120,000
Total		215,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		665,698

University of Nevada, Reno
 2014-2015 Self Supporting Budget
 Sources and Uses of Funds

2014-2015
 Operating Budget

FTE \$

ASUN - ASUN EXEC BOARD

Opening Balance	197
SOURCES	
Transfers From Other Accounts	41,732
Total	41,732
USES	
Wages	28,800
Fringe	432
Operating	7,697
Travel	5,000
Total	41,929
Net Increase/Decrease in Funds	-197
Ending Balance	0

ASUN - ASUN LEGISLATIVE AFFAIR

Opening Balance	97
SOURCES	
Transfers From Other Accounts	30,800
Total	30,800
USES	
Wages	17,000
Fringe	255
Operating	8,642
Travel	5,000
Total	30,897
Net Increase/Decrease in Funds	-97
Ending Balance	0

University of Nevada, Reno
 2014-2015 Self Supporting Budget
 Sources and Uses of Funds

2014-2015
 Operating Budget

FTE \$

ASUN - ASUN SENATE

SOURCES	
Transfers From Other Accounts	85,266
Total	85,266
USES	
Wages	73,168
Fringe	1,098
Operating	6,000
Travel	5,000
Total	85,266
Net Increase/Decrease in Funds	0
Ending Balance	0

ASUN - ASUN SOUND AND LIGHTS

Opening Balance	58
SOURCES	
Transfers From Other Accounts	29,330
Total	29,330
USES	
Wages	22,000
Fringe	330
Operating	7,000
Total	29,330
Net Increase/Decrease in Funds	0
Ending Balance	58

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

ASUN - BUDGET AND FINANCE COMMITTEE

Opening Balance		10,177
SOURCES		
Transfers From Other Accounts		30,688
Total		30,688
USES		
Operating		35,688
Total		35,688
Net Increase/Decrease in Funds		-5,000
Ending Balance		5,177

ASUN - CENTER FOR STUDENT ENGA

Opening Balance		23,422
SOURCES		
Transfers From Other Accounts		828,104
Total		828,104
USES		
Professional	0.00	425,600
Graduate		32,000
Classified	1.00	38,000
Wages		96,608
Fringe		167,181
Operating		66,197
Travel		13,000
Transfers Out		380
Total	1.00	838,966
Net Increase/Decrease in Funds		-10,862
Ending Balance		12,560

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

ASUN - CLUBS & ORGANIZATIONS B

Opening Balance		190
SOURCES		
Transfers From Other Accounts		217,240
Total		217,240
USES		
Professional	0.00	7,300
Wages		25,433
Fringe		679
Operating		161,828
Travel		22,000
Total	0.00	217,240
Net Increase/Decrease in Funds		0
Ending Balance		190

ASUN - INKBLOT PROMOTIONS

Opening Balance		447
SOURCES		
Transfers From Other Accounts		120,788
Total		120,788
USES		
Wages		51,220
Fringe		769
Operating		67,746
Travel		1,500
Total		121,235
Net Increase/Decrease in Funds		-447
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

ASUN - INSIGHT MAGAZINE

Opening Balance	3,155
SOURCES	
Misc	1,180
Transfers From Other Accounts	20,000
Total	21,180
USES	
Wages	15,000
Fringe	225
Operating	9,110
Total	24,335
Net Increase/Decrease in Funds	-3,155
Ending Balance	0

ASUN - LEADERSHIP PROGRAMS

Opening Balance	5,000
SOURCES	
Sales and Service	4,000
Transfers From Other Accounts	16,000
Total	20,000
USES	
Operating	25,000
Total	25,000
Net Increase/Decrease in Funds	-5,000
Ending Balance	0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

ASUN - LEGAL SERVICES

Opening Balance	159
SOURCES	
Transfers From Other Accounts	30,479
Total	30,479
USES	
Wages	15,102
Fringe	250
Operating	15,286
Total	30,638
Net Increase/Decrease in Funds	-159
Ending Balance	0

ASUN - PROGRAMMING BOARD

Opening Balance	9
SOURCES	
Sales and Service	60,000
Transfers From Other Accounts	398,138
Total	458,138
USES	
Wages	42,500
Fringe	638
Operating	410,009
Travel	5,000
Total	458,147
Net Increase/Decrease in Funds	-9
Ending Balance	0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

ASUN - RADIO STATION

Opening Balance	471
SOURCES	
Transfers From Other Accounts	31,197
Total	31,197
USES	
Wages	19,948
Fringe	320
Operating	7,900
Travel	3,500
Total	31,668
Net Increase/Decrease in Funds	-471
Ending Balance	0

ASUN - SAGEBRUSH

Opening Balance	50,000
SOURCES	
Sales and Service	120,000
Total	120,000
USES	
Graduate	17,000
Wages	50,000
Fringe	3,684
Operating	49,316
Total	120,000
Net Increase/Decrease in Funds	0
Ending Balance	50,000

University of Nevada, Reno
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Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

CENTRAL OFFICE

Opening Balance	178,271	
SOURCES		
Sales and Service	4,061	
Transfers From Other Accounts	1,769,342	
Total	1,773,403	
USES		
Professional	0.00	639,100
Graduate		31,007
Classified	0.00	440,095
Wages		156,245
Fringe		379,208
Operating		203,188
Travel		38,800
Transfers Out		667
Total	0.00	1,888,310
Net Increase/Decrease in Funds		-114,907
Ending Balance		63,364

CSU - CSU PROGRAMS

Opening Balance	29,470	
SOURCES		
Sales and Service	12,000	
Transfers From Other Accounts	135,000	
Total	147,000	
USES		
Wages	55,000	
Fringe	1,200	
Operating	92,000	
Transfers Out	20,000	
Total	168,200	
Net Increase/Decrease in Funds		-21,200
Ending Balance		8,270

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

CSU AUDIO VISUAL

Opening Balance	77,342
SOURCES	
Transfers From Other Accounts	110,000
Total	110,000
USES	
Wages	60,000
Fringe	1,200
Operating	60,366
Transfers Out	500
Total	122,066
Net Increase/Decrease in Funds	-12,066
Ending Balance	65,276

CSU BUILDING OPERATIONS

Opening Balance	55,992
SOURCES	
Transfers From Other Accounts	200,000
Total	200,000
USES	
Wages	116,500
Fringe	2,800
Operating	100,000
Total	219,300
Net Increase/Decrease in Funds	-19,300
Ending Balance	36,692

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

CSU MARKETING

Opening Balance	38,438
SOURCES	
Transfers From Other Accounts	94,000
Total	94,000
USES	
Wages	30,000
Fringe	600
Operating	60,000
Transfers Out	2,500
Total	93,100
Net Increase/Decrease in Funds	900
Ending Balance	39,338

CSU PROJECTS

Opening Balance	193,960
SOURCES	
Transfers From Other Accounts	100,000
Total	100,000
USES	
Operating	100,000
Transfers Out	30,000
Total	130,000
Net Increase/Decrease in Funds	-30,000
Ending Balance	163,960

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CSU RECHARGE		
Opening Balance		20,827
SOURCES		
Sales and Service		8,191
Total		8,191
USES		
Professional	0.00	23,207
Classified	0.00	22,310
Wages		71,696
Fringe		19,687
Operating		1,000
Sales and Service Recharge		-128,833
Total	0.00	9,067
Net Increase/Decrease in Funds		-876
Ending Balance		19,951
CSU SCHEDULING SERVICES		
Opening Balance		49,965
SOURCES		
Sales and Service		27,000
Transfers From Other Accounts		60,000
Total		87,000
USES		
Wages		70,000
Fringe		1,050
Operating		1,000
Transfers Out		1,000
Total		73,050
Net Increase/Decrease in Funds		13,950
Ending Balance		63,915

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CSU STUDENT EMPLOYEES		
Opening Balance		31,843
SOURCES		
Transfers From Other Accounts		155,000
Total		155,000
USES		
Wages		145,000
Fringe		3,000
Transfers Out		6,000
Total		154,000
Net Increase/Decrease in Funds		1,000
Ending Balance		32,843
GSA TRAVEL SUPPORT		
Opening Balance		1,611
SOURCES		
Transfers From Other Accounts		125,000
Total		125,000
USES		
Operating		8,200
Travel		117,000
Total		125,200
Net Increase/Decrease in Funds		-200
Ending Balance		1,411

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
JOE CROWLEY STUDENT UNION		
Opening Balance		324,149
SOURCES		
Student Fees		1,050,000
Sales and Service		5,000
Transfers From Other Accounts		947,186
Total		2,002,186
USES		
Professional	0.00	500,000
Graduate		75,000
Classified	0.00	300,000
Wages		60,000
Fringe		265,342
Operating		225,000
Travel		15,000
Transfers Out		854,000
Total	0.00	2,294,342
Net Increase/Decrease in Funds		-292,156
Ending Balance		31,993
NEVADA WOLF SHOP - C-STORE		
SOURCES		
Sales and Service		393,500
Total		393,500
USES		
Classified	0.00	21,476
Wages		19,899
Fringe		11,205
Operating		231,432
Transfers Out		109,488
Total	0.00	393,500
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
NEVADA WOLF SHOP - FASHION		
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Wages		4,290
Fringe		65
Operating		31,089
Transfers Out		9,556
Total		45,000
Net Increase/Decrease in Funds		0
Ending Balance		0
NEVADA WOLF SHOP - GIFTS		
SOURCES		
Sales and Service		241,000
Total		241,000
USES		
Classified	0.00	17,699
Wages		4,125
Fringe		7,550
Operating		156,500
Transfers Out		55,126
Total	0.00	241,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

NEVADA WOLF SHOP - GRADUATION

SOURCES		
Sales and Service		168,700
Transfers From Other Accounts		2,050
Total		170,750
USES		
Classified	0.00	17,699
Fringe		7,488
Operating		125,563
Transfers Out		20,000
Total	0.00	170,750
Net Increase/Decrease in Funds		0
Ending Balance		0

NEVADA WOLF SHOP - OPERATIONS

SOURCES		
Sales and Service		60,000
Transfers From Other Accounts		1,261,414
Total		1,321,414
USES		
Professional	0.00	207,994
Classified	0.00	235,928
Wages		241,520
Fringe		161,126
Operating		454,943
Travel		15,500
Total	0.00	1,317,011
Net Increase/Decrease in Funds		4,403
Ending Balance		4,403

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

NEVADA WOLF SHOP - TEXTBOOKS

SOURCES		
Sales and Service		5,059,800
Total		5,059,800
USES		
Classified	0.00	120,216
Wages		89,773
Fringe		49,263
Operating		3,677,447
Travel		9,500
Transfers Out		1,113,601
Total	0.00	5,059,800
Net Increase/Decrease in Funds		0
Ending Balance		0

NEVADA WOLF SHOP - WEB STORE

SOURCES		
Sales and Service		45,400
Total		45,400
USES		
Wages		6,188
Fringe		93
Operating		29,311
Transfers Out		9,808
Total		45,400
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
NEVADA WOLF SHOP-CLINIQUE		
SOURCES		
Sales and Service		96,000
Transfers From Other Accounts		57,298
Total		153,298
USES		
Classified	0.00	48,583
Wages		10,047
Fringe		17,234
Operating		65,934
Travel		1,500
Transfers Out		10,000
Total	0.00	153,298
Net Increase/Decrease in Funds		0
Ending Balance		0

NEVADA WOLF SHOP-CLOTHING

SOURCES		
Sales and Service		1,272,000
Total		1,272,000
USES		
Classified	0.00	42,017
Wages		34,038
Fringe		16,796
Operating		731,490
Transfers Out		445,943
Total	0.00	1,270,284
Net Increase/Decrease in Funds		1,716
Ending Balance		1,716

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
NEVADA WOLF SHOP-COMPUTER		
SOURCES		
Sales and Service		2,501,500
Total		2,501,500
USES		
Classified	0.00	98,477
Wages		47,686
Fringe		42,092
Operating		2,159,245
Reimbursements		-61,061
Transfers Out		215,061
Total	0.00	2,501,500
Net Increase/Decrease in Funds		0
Ending Balance		0

NEVADA WOLF SHOP-GENERAL BOOKS

SOURCES		
Sales and Service		121,000
Transfers From Other Accounts		38,764
Total		159,764
USES		
Classified	0.00	36,092
Wages		10,799
Fringe		15,138
Operating		82,735
Transfers Out		15,000
Total	0.00	159,764
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
NEVADA WOLF SHOP-SUPPLIES		
SOURCES		
Sales and Service		347,600
Total		347,600
USES		
Classified	0.00	21,476
Wages		2,310
Fringe		10,941
Operating		214,400
Transfers Out		98,473
Total	0.00	347,600
Net Increase/Decrease in Funds		0
Ending Balance		0

NORTHERN NV INTL CENTER

SOURCES		
Gifts		15,000
Misc		281,161
Total		296,161
USES		
Professional	1.00	144,420
Classified	1.96	68,478
Wages		30,000
Fringe		46,631
Operating		6,632
Total	2.96	296,161
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
RENTALS		
Opening Balance		52,626
SOURCES		
Sales and Service		444,822
Total		444,822
USES		
Classified	3.51	165,692
Wages		22,160
Fringe		60,646
Operating		176,514
Transfers Out		25,000
Total	3.51	450,012
Net Increase/Decrease in Funds		-5,190
Ending Balance		47,436

RL&H - ADVANTAGE CASH

Opening Balance		12,061
SOURCES		
Transfers From Other Accounts		1,400,000
Total		1,400,000
USES		
Operating		1,400,000
Total		1,400,000
Net Increase/Decrease in Funds		0
Ending Balance		12,061

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
RL&H - ARGENTA HALL		
Opening Balance		929,796
SOURCES		
Sales and Service		3,644,522
Total		3,644,522
USES		
Professional	0.00	58,716
Graduate		35,298
Classified	0.00	57,076
Fringe		67,377
Operating		1,070,073
Transfers Out		2,925,041
Total	0.00	4,213,581
Net Increase/Decrease in Funds		-569,059
Ending Balance		360,737
RL&H - CANADA HALL		
Opening Balance		661,276
SOURCES		
Sales and Service		1,093,648
Total		1,093,648
USES		
Professional	0.00	7,957
Wages		38,102
Fringe		3,337
Operating		785,647
Transfers Out		810,516
Total	0.00	1,645,559
Net Increase/Decrease in Funds		-551,911
Ending Balance		109,365

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
RL&H - FOOD SERVICE		
Opening Balance		30,631
SOURCES		
Transfers From Other Accounts		220,000
Total		220,000
USES		
Professional	1.00	93,804
Classified	1.00	38,670
Fringe		45,918
Operating		33,736
Travel		5,000
Total	2.00	217,128
Net Increase/Decrease in Funds		2,872
Ending Balance		33,503
RL&H - JUNIPER HALL		
Opening Balance		167,065
SOURCES		
Sales and Service		669,529
Total		669,529
USES		
Professional	0.00	20,834
Classified	0.00	36,003
Fringe		26,134
Operating		206,480
Transfers Out		480,061
Total	0.00	769,512
Net Increase/Decrease in Funds		-99,983
Ending Balance		67,082

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
RL&H - LINCOLN HALL		
Opening Balance		110,168
SOURCES		
Sales and Service		371,388
Total		371,388
USES		
Professional	0.00	12,311
Classified	0.00	22,173
Fringe		15,955
Operating		153,689
Transfers Out		240,270
Total	0.00	444,398
Net Increase/Decrease in Funds		-73,010
Ending Balance		37,158

RL&H - LLC HALL

Opening Balance		243,276
SOURCES		
Sales and Service		1,935,774
Transfers From Other Accounts		935,059
Total		2,870,833
USES		
Professional	0.00	48,109
Graduate		18,450
Classified	0.00	69,196
Fringe		53,783
Operating		519,142
Transfers Out		2,212,901
Total	0.00	2,921,581
Net Increase/Decrease in Funds		-50,748
Ending Balance		192,528

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
RL&H - MANZANITA HALL		
Opening Balance		127,290
SOURCES		
Sales and Service		452,209
Total		452,209
USES		
Professional	0.00	24,621
Classified	0.00	36,870
Fringe		30,405
Operating		185,435
Transfers Out		271,813
Total	0.00	549,144
Net Increase/Decrease in Funds		-96,935
Ending Balance		30,355

RL&H - NYE HALL

Opening Balance		871,270
SOURCES		
Sales and Service		2,435,729
Total		2,435,729
USES		
Professional	0.00	50,760
Graduate		18,450
Classified	0.00	72,028
Fringe		59,785
Operating		859,373
Transfers Out		2,004,078
Total	0.00	3,064,474
Net Increase/Decrease in Funds		-628,745
Ending Balance		242,525

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
RL&H - RESIDENTIAL DINING		
Opening Balance		251,460
SOURCES		
Sales and Service		10,000,000
Total		10,000,000
USES		
Operating		7,568,792
Transfers Out		2,560,668
Total		10,129,460
Net Increase/Decrease in Funds		-129,460
Ending Balance		122,000
RL&H - SIERRA HALL		
Opening Balance		308,602
SOURCES		
Sales and Service		1,445,988
Total		1,445,988
USES		
Professional	0.00	13,260
Graduate		15,504
Classified	0.00	28,538
Wages		26,850
Fringe		21,735
Operating		629,058
Transfers Out		813,304
Total	0.00	1,548,249
Net Increase/Decrease in Funds		-102,261
Ending Balance		206,341

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
RL&H - THE OVERLOOK		
Opening Balance		56,530
SOURCES		
Sales and Service		130,000
Total		130,000
USES		
Operating		158,000
Transfers Out		3,000
Total		161,000
Net Increase/Decrease in Funds		-31,000
Ending Balance		25,530
RL&H - UNIVERSITY VILLAGE		
Opening Balance		13,862
SOURCES		
Sales and Service		150,000
Total		150,000
USES		
Graduate		19,200
Wages		8,580
Fringe		3,442
Operating		54,291
Transfers Out		72,546
Total		158,059
Net Increase/Decrease in Funds		-8,059
Ending Balance		5,803

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
WHITE PINE HALL		
Opening Balance		166,670
SOURCES		
Sales and Service		751,457
Total		751,457
USES		
Professional	0.00	30,494
Classified	0.00	54,223
Fringe		37,846
Operating		239,769
Transfers Out		478,808
Total	0.00	841,140
Net Increase/Decrease in Funds		-89,683
Ending Balance		76,987

University of Nevada, Reno
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
AUXILIARY ENTERPRISES TOTAL		
Opening Balance		5,778,721
SOURCES		
Student Fees		1,050,000
Sales and Service		34,116,818
Gifts		15,000
Misc		282,341
Transfers From Other Accounts		9,799,723
Total		45,263,882
USES		
Professional	2.00	2,308,487
Graduate		261,909
Classified	7.47	2,109,015
Wages		1,847,587
Fringe		1,662,383
Operating		23,886,501
Travel		262,300
Sales and Service Recharge		-128,833
Reimbursements		-61,061
Transfers Out		16,058,089
Total	9.47	48,206,377
Net Increase/Decrease in Funds		-2,942,495
Ending Balance		2,836,226

University of Nevada, Reno
 2014-2015 Self Supporting Budget
 Sources and Uses of Funds

2014-2015
 Operating Budget

	FTE	\$
<u>UNR TOTAL</u>		
Opening Balance		37,182,007
SOURCES		
Student Fees		30,822,079
Sales and Service		42,864,492
Indirect Cost Recovery		1,203,328
Investment/Endowment Income		3,176,204
Gifts		7,562,752
Misc		5,183,129
Transfers From Other Accounts		30,833,026
Total		121,645,010
USES		
Professional	139.49	23,208,439
Graduate		2,333,990
Classified	124.92	8,710,397
Wages		5,498,553
Fringe		10,126,351
Operating		63,602,552
Travel		1,794,479
Reimbursements		-1,702,632
Sales and Service Recharge		-9,164,212
Transfers Out		28,085,907
Total	264.41	132,493,824
Net Increase/Decrease in Funds		-10,848,814
Ending Balance		26,333,193

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**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
INSTRUCTION		
ANATOMICAL DONATION PROGRAM		
Opening Balance		54,565
SOURCES		
Misc		110,000
Total		110,000
USES		
Classified	0.70	30,244
Fringe		14,380
Operating		58,100
Travel		2,000
Total	0.70	104,724
Net Increase/Decrease in Funds		5,276
Ending Balance		59,841
AUTISM CLINIC		
SOURCES		
Gifts		29,973
Total		29,973
USES		
Professional	0.35	23,460
Fringe		6,513
Total	0.35	29,973
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
CAMP PHARM-WEST-LV-REIMBURSMNT		
USES		
Professional	1.00	121,888
Fringe		29,721
Operating		75,000
Reimbursements		-226,609
Total	1.00	0
Net Increase/Decrease in Funds		0
Ending Balance		0
CAMPUS PHARMACY 1 REIMBURSE		
USES		
Professional	1.00	136,706
Fringe		32,020
Operating		5,000
Reimbursements		-53,726
Sales and Service Recharge		-120,000
Total	1.00	0
Net Increase/Decrease in Funds		0
Ending Balance		0
CAMPUS PHARMACY 3 REIMBURSE		
USES		
Professional	1.80	226,508
Fringe		56,499
Operating		10,000
Reimbursements		-293,007
Total	1.80	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
CHILD BEHAVIOR SERVICES RES		
Opening Balance		3,393
SOURCES		
Misc		52,901
Total		52,901
USES		
Professional	0.60	31,596
Fringe		13,088
Operating		464
Total	0.60	45,148
Net Increase/Decrease in Funds		7,753
Ending Balance		11,146

CMS REIMBURSEMENT

Opening Balance		416,160
SOURCES		
Sales and Service		2,620,887
Total		2,620,887
USES		
Transfers Out		2,694,388
Total		2,694,388
Net Increase/Decrease in Funds		-73,501
Ending Balance		342,659

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
COMM. HEALTH ALLIANCE-PSY RENO		
SOURCES		
Misc		29,358
Total		29,358
USES		
Professional	0.40	21,650
Fringe		7,006
Operating		702
Total	0.40	29,358
Net Increase/Decrease in Funds		0
Ending Balance		0

COMMITTEE ON ANATOMICAL DISSEC

Opening Balance		681
SOURCES		
Transfers From Other Accounts		28,282
Total		28,282
USES		
Professional	0.00	23,764
Fringe		2,418
Operating		2,100
Total	0.00	28,282
Net Increase/Decrease in Funds		0
Ending Balance		681

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
CONTINUING MEDICAL EDUCATION		
Opening Balance		283,241
SOURCES		
Sales and Service		300,000
Total		300,000
USES		
Professional	2.00	174,204
Classified	0.10	3,856
Fringe		48,513
Operating		141,467
Travel		16,000
Total	2.10	384,040
Net Increase/Decrease in Funds		-84,040
Ending Balance		199,201
EARLY: VPHS STARTUP		
Opening Balance		9,499
SOURCES		
Transfers From Other Accounts		209,623
Total		209,623
USES		
Professional	2.00	80,000
Fringe		26,210
Operating		92,130
Travel		5,000
Total	2.00	203,340
Net Increase/Decrease in Funds		6,283
Ending Balance		15,782

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
ECHO PROJECT		
SOURCES		
Gifts		40,815
Total		40,815
USES		
Professional	0.00	37,200
Fringe		3,615
Total	0.00	40,815
Net Increase/Decrease in Funds		0
Ending Balance		0
ELKO COUNTY RESIDENCY PROGRAM		
SOURCES		
Misc		32,889
Total		32,889
USES		
Professional	0.00	25,152
Fringe		7,162
Operating		575
Total	0.00	32,889
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

FTE \$

F&A REC-BAKER, JONATHAN

Opening Balance		40,057
SOURCES		
Indirect Cost Recovery		6,500
Total		6,500
USES		
Classified	0.33	16,043
Wages		9,928
Fringe		6,367
Operating		5,050
Total	0.33	37,388
Net Increase/Decrease in Funds		-30,888
Ending Balance		9,169

F&A REC-CHAIR-BIOCHEMISTRY

Opening Balance		84,021
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Professional	0.00	13,250
Fringe		1,348
Operating		24,146
Travel		1,000
Total	0.00	39,744
Net Increase/Decrease in Funds		-14,744
Ending Balance		69,277

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

FTE \$

F&A REC-CHAIR-MICROBIOLOGY

Opening Balance		207,782
SOURCES		
Indirect Cost Recovery		35,500
Total		35,500
USES		
Operating		35,500
Total		35,500
Net Increase/Decrease in Funds		0
Ending Balance		207,782

F&A REC-CHAIR-PHARMACOLOGY

Opening Balance		91,786
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Operating		20,250
Travel		6,000
Transfers Out		5,000
Total		31,250
Net Increase/Decrease in Funds		-6,250
Ending Balance		85,536

Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<i>F&A REC-CHAIR-PHYSIOLOGY</i>		
Opening Balance		28,053
SOURCES		
Indirect Cost Recovery		167,694
Total		167,694
USES		
Wages		3,000
Fringe		101
Operating		140,646
Travel		11,000
Transfers Out		41,000
Total		195,747
Net Increase/Decrease in Funds		-28,053
Ending Balance		0
<i>F&A REC-CREMO, CHRISTINE R.</i>		
Opening Balance		64,648
SOURCES		
Indirect Cost Recovery		6,500
Total		6,500
USES		
Professional	0.00	34,000
Graduate		1,833
Fringe		3,700
Operating		1,120
Total	0.00	40,653
Net Increase/Decrease in Funds		-34,153
Ending Balance		30,495

Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<i>F&A REC-DEAN-MEDICINE</i>		
Opening Balance		133,372
SOURCES		
Indirect Cost Recovery		316,664
Total		316,664
USES		
Transfers Out		445,363
Total		445,363
Net Increase/Decrease in Funds		-128,699
Ending Balance		4,673
<i>F&A REC-VON BARTHELD</i>		
Opening Balance		34,914
SOURCES		
Indirect Cost Recovery		48,364
Total		48,364
USES		
Classified	0.20	7,705
Fringe		3,133
Operating		62,440
Travel		10,000
Total	0.20	83,278
Net Increase/Decrease in Funds		-34,914
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
FAMILY MEDICINE LV CMS		
SOURCES		
Transfers From Other Accounts		36,865
Total		36,865
USES		
Professional	0.15	30,265
Fringe		6,600
Total	0.15	36,865
Net Increase/Decrease in Funds		0
Ending Balance		0

FAMILY MEDICINE REIMBURSEMENT

USES		
Professional	3.14	563,762
Fringe		123,841
Operating		25,000
Reimbursements		-712,603
Total	3.14	0
Net Increase/Decrease in Funds		0
Ending Balance		0

FAMILY MEDICINE RNO CMS

SOURCES		
Transfers From Other Accounts		339,650
Total		339,650
USES		
Professional	1.39	259,128
Fringe		59,562
Operating		20,960
Total	1.39	339,650
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
FAMILY MED-LV SALARY REIMB		
USES		
Professional	4.12	622,945
Fringe		159,260
Operating		250,000
Reimbursements		-1,032,205
Total	4.12	0
Net Increase/Decrease in Funds		0
Ending Balance		0

H.E. MANVILLE JR CHAIR INT MED

Opening Balance		83,014
SOURCES		
Investment/Endowment Income		139,207
Total		139,207
USES		
Professional	0.30	82,500
Fringe		14,932
Operating		73,746
Travel		51,000
Total	0.30	222,178
Net Increase/Decrease in Funds		-82,971
Ending Balance		43

Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
INSTRUMENTATION CENTER COM SUP		
Opening Balance		7,514
SOURCES		
Sales and Service		11,486
Total		11,486
USES		
Classified	0.35	24,781
Fringe		7,472
Operating		2,934
Travel		300
Sales and Service Recharge		-21,000
Total	0.35	14,487
Net Increase/Decrease in Funds		-3,001
Ending Balance		4,513
INT MED-LV SALARY REIMBRSMNT		
USES		
Professional	9.34	1,844,553
Fringe		374,394
Operating		109,755
Travel		15,000
Reimbursements		-2,343,702
Total	9.34	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
INTERNAL MEDICINE LV CMS		
SOURCES		
Transfers From Other Accounts		292,105
Total		292,105
USES		
Professional	1.22	239,805
Fringe		52,300
Total	1.22	292,105
Net Increase/Decrease in Funds		0
Ending Balance		0
INTERNAL MEDICINE RENO CMS		
SOURCES		
Transfers From Other Accounts		100,929
Total		100,929
USES		
Professional	0.45	81,726
Fringe		19,203
Total	0.45	100,929
Net Increase/Decrease in Funds		0
Ending Balance		0
INTERNAL MEDICINE SALARY REIMB		
USES		
Professional	14.61	2,231,902
Fringe		526,895
Operating		16,000
Reimbursements		-2,774,797
Total	14.61	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
KIRKPATRICK VPH STARTUP-RESRCH		
Opening Balance		35,434
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Professional	1.00	45,000
Fringe		16,805
Operating		2,550
Travel		7,000
Total	1.00	71,355
Net Increase/Decrease in Funds		-31,355
Ending Balance		4,079

LAS VEGAS CLINICAL SUPPORT

SOURCES		
Transfers From Other Accounts		126,668
Total		126,668
USES		
Professional	1.00	76,539
Fringe		43,205
Operating		6,924
Total	1.00	126,668
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
MEDICAL EDUCATION OF NEVADA		
SOURCES		
Transfers From Other Accounts		300,000
Total		300,000
USES		
Professional	1.21	108,514
Classified	1.39	58,036
Wages		46,800
Fringe		47,657
Operating		30,993
Travel		8,000
Total	2.60	300,000
Net Increase/Decrease in Funds		0
Ending Balance		0

MICK HITCHCOCK GRAD ASSISTANTS

SOURCES		
Gifts		97,792
Total		97,792
USES		
Graduate		86,434
Fringe		11,358
Total		97,792
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
MOJAVE RENO REIMBURSEMENT		
USES		
Professional	2.13	602,491
Professional	1.08	85,511
Fringe		20,602
Fringe		84,055
Operating		600,000
Operating		7,500
Reimbursements		-1,286,546
Reimbursements		-113,613
Total	3.21	0
Net Increase/Decrease in Funds		0
Ending Balance		0

NE NV REGL HOSP RES SUPPORT

SOURCES		
Misc		32,889
Total		32,889
USES		
Professional	0.00	25,152
Fringe		7,162
Operating		575
Total	0.00	32,889
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
NEVADA GERIATRIC EDUCATION CTR		
Opening Balance		69,058
SOURCES		
Sales and Service		3,000
Total		3,000
USES		
Professional	0.00	22,407
Classified	0.72	25,679
Wages		5,200
Fringe		14,066
Operating		3,715
Transfers Out		500
Total	0.72	71,567
Net Increase/Decrease in Funds		-68,567
Ending Balance		491
NEVADA MHDS PSY-RENO		
Opening Balance		27,198
SOURCES		
Misc		410,680
Total		410,680
USES		
Professional	5.92	318,270
Fringe		93,996
Operating		2,985
Total	5.92	415,251
Net Increase/Decrease in Funds		-4,571
Ending Balance		22,627

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
NFPRP ADMIN REIMBURSEMENT		
USES		
Professional	1.84	151,406
Classified	0.61	30,082
Wages		1,765
Fringe		56,437
Operating		80,000
Reimbursements		-319,690
Total	2.44	0
Net Increase/Decrease in Funds		0
Ending Balance		0
NNAMHS PSY-RNO RES OVERLOAD		
Opening Balance		5,323
SOURCES		
Misc		212,500
Total		212,500
USES		
Operating		212,500
Total		212,500
Net Increase/Decrease in Funds		0
Ending Balance		5,323
OB/GYN CMS		
SOURCES		
Transfers From Other Accounts		746,865
Total		746,865
USES		
Professional	2.37	626,950
Fringe		119,915
Total	2.37	746,865
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
OB-GYN PRACTICE INCOME		
USES		
Professional	3.98	746,325
Fringe		164,206
Operating		25,000
Reimbursements		-935,531
Total	3.98	0
Net Increase/Decrease in Funds		0
Ending Balance		0
PATHOLOGY SALARIES		
USES		
Professional	6.89	905,748
Classified	5.30	235,167
Wages		28,600
Fringe		319,208
Operating		347,202
Travel		1,000
Reimbursements		-1,836,925
Total	12.19	0
Net Increase/Decrease in Funds		0
Ending Balance		0
PC13 SURGICAL TRAINING		
Opening Balance		23,830
SOURCES		
Sales and Service		26,322
Total		26,322
USES		
Operating		40,152
Travel		10,000
Total		50,152
Net Increase/Decrease in Funds		-23,830
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
PCMH FCM REIMBURSEMENT		
USES		
Professional	1.70	310,122
Fringe		72,022
Reimbursements		-382,144
Total	1.70	0
Net Increase/Decrease in Funds		0
Ending Balance		0
PEDIATRIC SALARY REIMBURSEMENT		
USES		
Professional	2.60	408,594
Fringe		95,100
Reimbursements		-503,694
Total	2.60	0
Net Increase/Decrease in Funds		0
Ending Balance		0
PEDIATRICS LV CMS		
SOURCES		
Transfers From Other Accounts		217,692
Total		217,692
USES		
Professional	1.18	176,877
Fringe		40,815
Total	1.18	217,692
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
PEDIATRICS LV SALARY REIMB		
USES		
Professional	6.47	851,268
Fringe		195,333
Operating		45,000
Reimbursements		-1,091,601
Total	6.47	0
Net Increase/Decrease in Funds		0
Ending Balance		0
PM/EMR		
SOURCES		
Transfers From Other Accounts		1,624,256
Total		1,624,256
USES		
Operating		1,624,256
Total		1,624,256
Net Increase/Decrease in Funds		0
Ending Balance		0
PRACTICE PLAN-DEAN		
Opening Balance		13,394
SOURCES		
Sales and Service		2,524,000
Total		2,524,000
USES		
Transfers Out		2,367,903
Total		2,367,903
Net Increase/Decrease in Funds		156,097
Ending Balance		169,491

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
PSY LV RESIDENCY DEV FUND		
Opening Balance		13,535
USES		
Operating		10,035
Travel		3,500
Total		13,535
Net Increase/Decrease in Funds		-13,535
Ending Balance		0
PSYCHIATRY SALARY REIMBURSEMNT		
USES		
Professional	6.21	949,773
Fringe		231,352
Operating		25,000
Reimbursements		-1,206,125
Total	6.21	0
Net Increase/Decrease in Funds		0
Ending Balance		0
RRMC CLINICAL SUPPORT		
SOURCES		
Gifts		65,192
Total		65,192
USES		
Operating		65,192
Total		65,192
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
RRMC FCM FAC SUPPORT		
Opening Balance		22,032
SOURCES		
Misc		261,745
Total		261,745
USES		
Professional	0.71	134,526
Classified	1.49	54,083
Fringe		56,661
Operating		13,235
Total	2.20	258,505
Net Increase/Decrease in Funds		3,240
Ending Balance		25,272
RRMC FCM RES OPS		
Opening Balance		2,637
SOURCES		
Misc		105,480
Total		105,480
USES		
Operating		99,480
Travel		6,000
Total		105,480
Net Increase/Decrease in Funds		0
Ending Balance		2,637

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
RRMC FCM RES SUPPORT		
SOURCES		
Misc		979,827
Total		979,827
USES		
Professional	15.36	728,562
Fringe		235,540
Operating		15,725
Total	15.36	979,827
Net Increase/Decrease in Funds		0
Ending Balance		0
RRMC HOSPITAL ACCOUNT		
Opening Balance		786,998
USES		
Transfers Out		250,000
Total		250,000
Net Increase/Decrease in Funds		-250,000
Ending Balance		536,998

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
RRMC IM FAC SUPPORT		
Opening Balance		4,561
SOURCES		
Misc		1,362,664
Total		1,362,664
USES		
Professional	4.71	928,690
Classified	2.53	90,857
Fringe		247,703
Operating		89,427
Total	7.24	1,356,677
Net Increase/Decrease in Funds		5,987
Ending Balance		10,548
RRMC IM RES OPS SUPPORT		
Opening Balance		22,336
SOURCES		
Misc		43,875
Total		43,875
USES		
Operating		45,211
Travel		21,000
Total		66,211
Net Increase/Decrease in Funds		-22,336
Ending Balance		0

Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
RRMC IM RES SUPPORT		
Opening Balance		63,002
SOURCES		
Misc		2,403,624
Total		2,403,624
USES		
Professional	36.64	1,704,545
Fringe		671,465
Operating		30,268
Total	36.64	2,406,278
Net Increase/Decrease in Funds		-2,654
Ending Balance		60,348
RRMC PSY-RENO RES SUPPORT		
Opening Balance		31,070
SOURCES		
Misc		227,358
Total		227,358
USES		
Professional	3.50	173,694
Fringe		51,908
Operating		1,756
Total	3.50	227,358
Net Increase/Decrease in Funds		0
Ending Balance		31,070

Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
RRMC PSY-RNO FAC SUPPORT		
Opening Balance		4,636
SOURCES		
Misc		109,697
Total		109,697
USES		
Professional	0.48	34,639
Classified	0.30	8,886
Fringe		15,533
Operating		1,371
Total	0.78	60,429
Net Increase/Decrease in Funds		49,268
Ending Balance		53,904
RRMC RESIDENCY SUPPORT		
SOURCES		
Gifts		146,085
Total		146,085
USES		
Operating		140,550
Travel		5,535
Total		146,085
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
RRMC-GERIATRICS		
Opening Balance		34,708
SOURCES		
Misc		71,960
Total		71,960
USES		
Professional	1.09	52,932
Fringe		26,698
Operating		1,038
Total	1.09	80,668
Net Increase/Decrease in Funds		-8,708
Ending Balance		26,000

SIM CENTER LAB NON-STATE

Opening Balance		7,550
USES		
Professional	0.20	14,200
Fringe		4,667
Operating		4,292
Reimbursements		-18,867
Total	0.20	4,292
Net Increase/Decrease in Funds		-4,292
Ending Balance		3,258

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
SIM CNTR LAB STUDENT FEES RENO		
Opening Balance		241
SOURCES		
Student Fees		194,600
Transfers From Other Accounts		112,680
Total		307,280
USES		
Professional	2.00	157,668
Fringe		48,394
Operating		88,528
Travel		10,350
Total	2.00	304,940
Net Increase/Decrease in Funds		2,340
Ending Balance		2,581

SNAMHS PSY-LV RES OVERLOAD

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

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
SNAMHS PSY-LV RES SUPPORT		
Opening Balance		31,057
SOURCES		
Misc		459,905
Total		459,905
USES		
Professional	7.38	361,442
Fringe		97,621
Operating		5,801
Total	7.38	464,864
Net Increase/Decrease in Funds		-4,959
Ending Balance		26,098
SOM START UP - DANDOLU		
Opening Balance		144,688
USES		
Operating		144,688
Total		144,688
Net Increase/Decrease in Funds		-144,688
Ending Balance		0
SPEECH PATHOLOGY & AUDIOLOGY		
SOURCES		
Gifts		32,000
Total		32,000
USES		
Operating		32,000
Total		32,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
SPEECH PATHOLOGY GIFTS		
Opening Balance		15,777
SOURCES		
Gifts		43,800
Total		43,800
USES		
Professional	0.50	36,952
Fringe		10,946
Operating		1,200
Total	0.50	49,098
Net Increase/Decrease in Funds		-5,298
Ending Balance		10,479
SPORTS MEDICINE FELLOWSHIP		
SOURCES		
Gifts		78,439
Total		78,439
USES		
Professional	1.00	51,928
Wages		10,400
Fringe		11,061
Operating		4,050
Travel		1,000
Total	1.00	78,439
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
ST MARY'S FCM		
SOURCES		
Misc		207,472
Total		207,472
USES		
Professional	0.89	169,708
Fringe		37,764
Total	0.89	207,472
Net Increase/Decrease in Funds		0
Ending Balance		0

START UP - SUMBY

Opening Balance		133,902
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	1.00	41,600
Fringe		13,273
Operating		15,797
Total	1.00	70,670
Net Increase/Decrease in Funds		-50,670
Ending Balance		83,232

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
START-UP SHAPIRO		
SOURCES		
Transfers From Other Accounts		417,037
Total		417,037
USES		
Professional	1.77	341,250
Fringe		75,787
Total	1.77	417,037
Net Increase/Decrease in Funds		0
Ending Balance		0

START-UP ST.HILL

SOURCES		
Transfers From Other Accounts		80,282
Total		80,282
USES		
Professional	0.30	66,000
Fringe		14,260
Total	0.30	80,260
Net Increase/Decrease in Funds		22
Ending Balance		22

SUNRISE PEDS FAC SUPPORT

SOURCES		
Misc		1,078,598
Total		1,078,598
USES		
Professional	4.85	820,745
Fringe		189,530
Operating		21,260
Total	4.85	1,031,535
Net Increase/Decrease in Funds		47,063
Ending Balance		47,063

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
SUNRISE PEDS RES OPS		
SOURCES		
Misc		48,608
Total		48,608
USES		
Operating		28,608
Travel		20,000
Total		48,608
Net Increase/Decrease in Funds		0
Ending Balance		0
SUNRISE PEDS RES SUPPORT		
SOURCES		
Misc		1,124,225
Total		1,124,225
USES		
Professional	17.94	854,625
Fringe		250,970
Operating		18,630
Total	17.94	1,124,225
Net Increase/Decrease in Funds		0
Ending Balance		0
SURGERY CMS		
SOURCES		
Transfers From Other Accounts		466,713
Total		466,713
USES		
Professional	0.89	410,515
Fringe		56,198
Total	0.89	466,713
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
SURGERY PRAC ENT		
Opening Balance		15,179
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Operating		20,179
Travel		5,000
Transfers Out		5,000
Total		30,179
Net Increase/Decrease in Funds		-10,179
Ending Balance		5,000
SURGERY PRACTICE INCOME		
USES		
Professional	21.10	7,599,470
Fringe		1,157,010
Operating		742,000
Travel		160,000
Reimbursements		-9,658,480
Total	21.10	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
<i>SURGERY PRACTICE PLAN CHAIR</i>		
Opening Balance		6,155
SOURCES		
Sales and Service		275,000
Total		275,000
USES		
Operating		219,273
Travel		10,000
Transfers Out		50,000
Total		279,273
Net Increase/Decrease in Funds		-4,273
Ending Balance		1,882
<i>THE KRATTER CHAIR IN GERIATRIC</i>		
Opening Balance		39,944
SOURCES		
Investment/Endowment Income		16,655
Total		16,655
USES		
Professional	0.03	6,000
Fringe		1,146
Operating		24,016
Travel		25,437
Total	0.03	56,599
Net Increase/Decrease in Funds		-39,944
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
<i>UMC EMED RES OPS</i>		
Opening Balance		11,055
SOURCES		
Misc		105,491
Total		105,491
USES		
Operating		84,131
Travel		21,360
Total		105,491
Net Increase/Decrease in Funds		0
Ending Balance		11,055
<i>UMC EMERGENCY MEDICINE FAC SUP</i>		
Opening Balance		46,315
SOURCES		
Misc		1,030,796
Total		1,030,796
USES		
Professional	1.50	698,999
Fringe		118,130
Operating		180,540
Total	1.50	997,669
Net Increase/Decrease in Funds		33,127
Ending Balance		79,442

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
UMC EMERGENCY MEDICINE RES SUP		
Opening Balance		49,565
SOURCES		
Misc		1,520,791
Total		1,520,791
USES		
Professional	24.17	1,143,928
Fringe		338,512
Operating		44,650
Total	24.17	1,527,090
Net Increase/Decrease in Funds		-6,299
Ending Balance		43,266

UMC FCM RES URGENT CARE OVL

Opening Balance		10,000
SOURCES		
Misc		58,500
Total		58,500
USES		
Operating		68,500
Total		68,500
Net Increase/Decrease in Funds		-10,000
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
UMC FCM-LV FAC SUPPORT		
Opening Balance		18,834
SOURCES		
Misc		646,706
Total		646,706
USES		
Professional	3.14	504,927
Fringe		116,199
Operating		26,453
Total	3.14	647,579
Net Increase/Decrease in Funds		-873
Ending Balance		17,961

UMC FCM-LV RES SUPPORT

Opening Balance		19,240
SOURCES		
Misc		651,993
Total		651,993
USES		
Professional	9.88	475,491
Fringe		169,771
Operating		6,733
Total	9.88	651,995
Net Increase/Decrease in Funds		-2
Ending Balance		19,238

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
UMC IM RES OPS		
Opening Balance		40,659
SOURCES		
Misc		63,848
Total		63,848
USES		
Operating		60,825
Total		60,825
Net Increase/Decrease in Funds		3,023
Ending Balance		43,682
UMC IM-LV FAC SUPPORT		
Opening Balance		283,403
SOURCES		
Misc		4,273,339
Total		4,273,339
USES		
Professional	15.28	3,446,397
Fringe		684,267
Operating		83,956
Total	15.28	4,214,620
Net Increase/Decrease in Funds		58,719
Ending Balance		342,122

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
UMC IM-LV RES SUPPORT		
Opening Balance		191,916
SOURCES		
Misc		4,575,766
Total		4,575,766
USES		
Professional	76.83	3,475,733
Fringe		1,063,886
Operating		60,605
Total	76.83	4,600,224
Net Increase/Decrease in Funds		-24,458
Ending Balance		167,458
UMC OB/GYN-LV FAC SUPPORT		
Opening Balance		0
SOURCES		
Misc		1,535,330
Total		1,535,330
USES		
Professional	5.16	1,295,937
Fringe		239,393
Total	5.16	1,535,330
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
UMC OB/GYN-LV RES SUPPORT		
Opening Balance		7,964
SOURCES		
Misc		816,151
Total		816,151
USES		
Professional	14.00	647,975
Fringe		172,480
Total	14.00	820,455
Net Increase/Decrease in Funds		-4,304
Ending Balance		3,660
UMC PEDS RES OPS		
Opening Balance		6,272
SOURCES		
Misc		32,390
Total		32,390
USES		
Operating		32,390
Total		32,390
Net Increase/Decrease in Funds		0
Ending Balance		6,272

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
UMC PEDS-LV FAC SUPPORT		
SOURCES		
Misc		1,655,576
Total		1,655,576
USES		
Professional	7.45	1,185,282
Fringe		275,210
Operating		5,082
Total	7.45	1,465,574
Net Increase/Decrease in Funds		190,002
Ending Balance		190,002
UMC PEDS-LV RES SUPPORT		
Opening Balance		36,861
SOURCES		
Misc		1,631,135
Total		1,631,135
USES		
Professional	27.06	1,244,620
Fringe		372,202
Operating		26,369
Total	27.06	1,643,191
Net Increase/Decrease in Funds		-12,056
Ending Balance		24,805

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
UMC PSY-LV FAC SUPPORT		
SOURCES		
Misc		492,355
Total		492,355
USES		
Professional	0.45	435,696
Fringe		52,284
Operating		4,375
Total	0.45	492,355
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC PSY-LV RES SUPPORT

SOURCES		
Misc		509,907
Total		509,907
USES		
Professional	8.00	386,181
Fringe		119,512
Operating		4,214
Total	8.00	509,907
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
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
UMC SURG-LV FAC SUPPORT		
SOURCES		
Misc		5,129,485
Total		5,129,485
USES		
Professional	11.34	3,755,081
Fringe		610,085
Operating		302,510
Total	11.34	4,667,676
Net Increase/Decrease in Funds		461,809
Ending Balance		461,809

UMC SURG-LV RES SUPPORT

Opening Balance		98,159
SOURCES		
Misc		2,264,640
Total		2,264,640
USES		
Professional	32.18	1,621,335
Fringe		431,641
Operating		211,664
Total	32.18	2,264,640
Net Increase/Decrease in Funds		0
Ending Balance		98,159

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
UNSOM ALUMNI AFFAIRS		
SOURCES		
Transfers From Other Accounts		187,152
Total		187,152
USES		
Professional	1.00	71,260
Classified	1.50	50,415
Fringe		44,772
Operating		15,605
Travel		5,100
Total	2.50	187,152
Net Increase/Decrease in Funds		0
Ending Balance		0

UNSOM START UP - SEUNGIL RO

Opening Balance		31,153
SOURCES		
Transfers From Other Accounts		62,500
Total		62,500
USES		
Operating		90,653
Travel		3,000
Total		93,653
Net Increase/Decrease in Funds		-31,153
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
UNSOM START UP - TOM GOULD		
Opening Balance		36,771
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		83,771
Travel		3,000
Total		86,771
Net Increase/Decrease in Funds		-36,771
Ending Balance		0

UNSOM START UP - WEI YAN

Opening Balance		10,348
SOURCES		
Transfers From Other Accounts		70,000
Total		70,000
USES		
Professional	1.00	42,000
Fringe		13,316
Operating		21,942
Travel		3,000
Total	1.00	80,258
Net Increase/Decrease in Funds		-10,258
Ending Balance		90

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
VA FCM RES SUPPORT		
Opening Balance		5,996
SOURCES		
Misc		193,449
Total		193,449
USES		
Professional	3.07	142,687
Fringe		44,120
Total	3.07	186,807
Net Increase/Decrease in Funds		6,642
Ending Balance		12,638
VA IM-LV RES SUPPORT		
Opening Balance		43,938
SOURCES		
Misc		749,386
Total		749,386
USES		
Professional	11.17	536,101
Fringe		167,910
Total	11.17	704,011
Net Increase/Decrease in Funds		45,375
Ending Balance		89,313

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
VA IM-RNO RES SUPPORT		
Opening Balance		21,431
SOURCES		
Misc		1,576,497
Total		1,576,497
USES		
Professional	23.67	1,039,241
Fringe		415,840
Total	23.67	1,455,081
Net Increase/Decrease in Funds		121,416
Ending Balance		142,847
VA PSY-LV-RES SUPPORT		
SOURCES		
Misc		276,398
Total		276,398
USES		
Professional	4.50	214,392
Fringe		62,006
Total	4.50	276,398
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
VA PSY-RENO RES SUPPORT		
Opening Balance		26,729
SOURCES		
Misc		333,400
Total		333,400
USES		
Professional	5.26	250,175
Fringe		106,352
Total	5.26	356,527
Net Increase/Decrease in Funds		-23,127
Ending Balance		3,602
VA-GERIATRICS		
Opening Balance		55,035
SOURCES		
Misc		420,627
Total		420,627
USES		
Professional	5.34	259,715
Fringe		160,912
Total	5.34	420,627
Net Increase/Decrease in Funds		0
Ending Balance		55,035

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
VA-SURG-LV RES SUPPORT		
Opening Balance		20,032
SOURCES		
Misc		172,917
Total		172,917
USES		
Professional	2.82	137,496
Fringe		35,421
Total	2.82	172,917
Net Increase/Decrease in Funds		0
Ending Balance		20,032
WILSON - START UP		
Opening Balance		43,565
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		68,565
Total		68,565
Net Increase/Decrease in Funds		-43,565
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
<u>INSTRUCTION TOTAL</u>		
Opening Balance		4,212,186
SOURCES		
Student Fees		194,600
Sales and Service		5,780,695
Indirect Cost Recovery		631,222
Investment/Endowment Income		155,862
Gifts		534,096
Misc		40,419,128
Transfers From Other Accounts		5,554,299
Total		53,269,902
USES		
Professional	506.04	51,017,251
Graduate		88,267
Classified	15.51	635,834
Wages		105,693
Fringe		12,327,903
Operating		7,930,580
Travel		446,582
Sales and Service Recharge		-141,000
Reimbursements		-24,789,865
Transfers Out		5,859,154
Total	521.55	53,480,399
Net Increase/Decrease in Funds		-210,497
Ending Balance		4,001,689

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
<u>RESEARCH</u>		
<i>MISC PROG DEV - SHAPIRO</i>		
Opening Balance		90,300
USES		
Professional	0.10	18,200
Fringe		4,092
Operating		16,500
Travel		15,000
Total	0.10	53,792
Net Increase/Decrease in Funds		-53,792
Ending Balance		36,508
<i>NEIL J. REDFIELD RESEARCH FUND</i>		
SOURCES		
Gifts		51,024
Total		51,024
USES		
Professional	0.20	41,895
Fringe		9,129
Total	0.20	51,024
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

FTE \$

PEDS PROF DEV - START UP

Opening Balance	20,000
SOURCES	
Transfers From Other Accounts	15,000
Total	15,000
USES	
Operating	25,000
Travel	10,000
Total	35,000
Net Increase/Decrease in Funds	-20,000
Ending Balance	0

PEDS RESEARCH DEV - START UP

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

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

FTE \$

SATRE FUND FOR MEDICAL RESEARC

SOURCES			
Gifts			287,560
Total			287,560
USES			
Professional	0.85		100,545
Classified	1.00		36,316
Fringe			40,672
Operating			110,027
Total	1.85		287,560
Net Increase/Decrease in Funds			0
Ending Balance			0

SURGERY RESEARCH LAB

Opening Balance			13,964
SOURCES			
Misc			174,864
Total			174,864
USES			
Professional	0.29		29,489
Fringe			7,793
Operating			137,535
Total	0.29		174,817
Net Increase/Decrease in Funds			47
Ending Balance			14,011

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
<u>RESEARCH TOTAL</u>		
Opening Balance		139,264
SOURCES		
Gifts		338,584
Misc		174,864
Transfers From Other Accounts		35,000
Total		548,448
USES		
Professional	1.44	190,129
Classified	1.00	36,316
Fringe		61,686
Operating		304,062
Travel		45,000
Total	2.44	637,193
Net Increase/Decrease in Funds		-88,745
Ending Balance		50,519
<u>PUBLIC SERVICE</u>		
<u>NE AHEC CONFERENCE ACCOUNT</u>		
Opening Balance		30,477
SOURCES		
Sales and Service		107,000
Total		107,000
USES		
Professional	0.00	5,700
Classified	0.31	16,323
Fringe		6,238
Operating		106,500
Travel		1,000
Total	0.31	135,761
Net Increase/Decrease in Funds		-28,761
Ending Balance		1,716

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
<u>SPEECH PATHOLOGY CLINIC</u>		
Opening Balance		49,078
SOURCES		
Sales and Service		135,000
Transfers From Other Accounts		20,000
Total		155,000
USES		
Professional	1.00	70,443
Classified	0.50	17,769
Fringe		31,071
Operating		21,835
Transfers Out		1,000
Total	1.50	142,118
Net Increase/Decrease in Funds		12,882
Ending Balance		61,960
<u>UNSOM MEANINGFUL USE-EMR</u>		
SOURCES		
Misc		375,000
Total		375,000
USES		
Operating		375,000
Total		375,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
<u>PUBLIC SERVICE TOTAL</u>		
Opening Balance		79,555
SOURCES		
Sales and Service		242,000
Misc		375,000
Transfers From Other Accounts		20,000
Total		637,000
USES		
Professional	1.00	76,143
Classified	0.81	34,092
Fringe		37,309
Operating		503,335
Travel		1,000
Transfers Out		1,000
Total	1.81	652,879
Net Increase/Decrease in Funds		-15,879
Ending Balance		63,676

ACADEMIC SUPPORT

ADMIN SALARY REIMBURSEMENT

USES		
Professional	2.31	176,471
Classified	1.47	64,272
Wages		1,513
Fringe		78,618
Operating		120,000
Reimbursements		-440,874
Total	3.78	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
<i>FRANCES DANT MED SCH OPERATING</i>		
Opening Balance		166,346
SOURCES		
Investment/Endowment Income		186,689
Total		186,689
USES		
Transfers Out		269,735
Total		269,735
Net Increase/Decrease in Funds		-83,046
Ending Balance		83,300
<i>GENERAL HOSPITAL ACCOUNT</i>		
Opening Balance		2,377,617
USES		
Transfers Out		1,000,000
Total		1,000,000
Net Increase/Decrease in Funds		-1,000,000
Ending Balance		1,377,617

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

FTE \$

INFORMATION TECHNOLOGY NON-STA

SOURCES			
Transfers From Other Accounts			1,542,034
<hr/>			
Total			1,542,034
USES			
Professional	6.40		491,445
Classified	5.50		282,007
Wages			18,907
Fringe			261,516
Operating			461,996
Travel			20,000
<hr/>			
Total	11.90		1,535,871
Net Increase/Decrease in Funds			6,163
Ending Balance			6,163

INSTITUTIONAL ADVANCEMENT

Opening Balance			3,000
SOURCES			
Transfers From Other Accounts			332,161
<hr/>			
Total			332,161
USES			
Professional	1.95		121,878
Wages			12,480
Fringe			38,337
Operating			117,732
Travel			5,600
<hr/>			
Total	1.95		296,027
Net Increase/Decrease in Funds			36,134
Ending Balance			39,134

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

FTE \$

INTERLIBRARY LOAN-MEDICAL LIB

Opening Balance			92,581
SOURCES			
Sales and Service			78,000
<hr/>			
Total			78,000
USES			
Classified	0.50		16,052
Wages			5,200
Fringe			3,240
Operating			37,650
Sales and Service Recharge			-44
<hr/>			
Total	0.50		62,098
Net Increase/Decrease in Funds			15,902
Ending Balance			108,483

LV-PM/EMR OPERATING

USES			
Professional	0.51		45,050
Fringe			8,495
Operating			500,000
Reimbursements			-553,545
<hr/>			
Total	0.51		0
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

FTE \$

MEDICAL SCHOOL HOST FUND

SOURCES		
Transfers From Other Accounts		122,507
<hr/>		
Total		122,507
USES		
Operating		122,507
<hr/>		
Total		122,507
Net Increase/Decrease in Funds		0
Ending Balance		0

MEDICAL SCHOOL HOST FUND LV

SOURCES		
Transfers From Other Accounts		99,000
<hr/>		
Total		99,000
USES		
Operating		99,000
<hr/>		
Total		99,000
Net Increase/Decrease in Funds		0
Ending Balance		0

MOJAVE SOUTH-PM EMR OPERATING

USES		
Professional	0.51	45,050
Fringe		8,495
Operating		200,000
Reimbursements		-253,545
<hr/>		
Total	0.51	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

FTE \$

OFFICE OF MEDICAL RESEARCH

SOURCES		
Transfers From Other Accounts		39,693
<hr/>		
Total		39,693
USES		
Professional	0.00	10,000
Fringe		1,018
Operating		23,675
Travel		3,000
Transfers Out		2,000
<hr/>		
Total	0.00	39,693
Net Increase/Decrease in Funds		0
Ending Balance		0

PA SCHOOL DEVELOPMENT

SOURCES		
Transfers From Other Accounts		51,557
<hr/>		
Total		51,557
USES		
Professional	0.29	40,571
Fringe		10,899
<hr/>		
Total	0.29	51,470
Net Increase/Decrease in Funds		87
Ending Balance		87

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
PUBLIC HEALTH SALES & SERVICE		
Opening Balance		88,154
SOURCES		
Sales and Service		15,000
Total		15,000
USES		
Professional	0.59	59,601
Fringe		21,292
Operating		18,775
Travel		1,500
Total	0.59	101,168
Net Increase/Decrease in Funds		-86,168
Ending Balance		1,986
RENO ADMIN SALARY REIMBURSEMNT		
USES		
Professional	2.42	184,636
Classified	0.58	28,825
Wages		3,025
Fringe		66,951
Operating		550,000
Reimbursements		-833,437
Total	3.00	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
RENO-PM/EMR OPERATING		
USES		
Professional	0.48	42,400
Fringe		7,996
Operating		350,000
Reimbursements		-400,396
Total	0.48	0
Net Increase/Decrease in Funds		0
Ending Balance		0
SIM CTR LAB STUDENT FEES LV		
SOURCES		
Transfers From Other Accounts		53,000
Total		53,000
USES		
Operating		53,000
Total		53,000
Net Increase/Decrease in Funds		0
Ending Balance		0
SMS PAYROLL CLEARING ACCOUNT		
USES		
Professional	42.74	2,624,538
Graduate		201,233
Classified	16.09	765,225
Fringe		1,111,343
Reimbursements		-4,702,339
Total	58.83	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
UMC LIBRARY SERVICES		
Opening Balance		12,044
SOURCES		
Misc		96,000
Total		96,000
USES		
Professional	0.19	13,333
Fringe		4,078
Operating		88,908
Total	0.19	106,319
Net Increase/Decrease in Funds		-10,319
Ending Balance		1,725

UMC MED LIB AGREEMENT

SOURCES		
Transfers From Other Accounts		71,955
Total		71,955
USES		
Professional	0.81	55,103
Fringe		16,852
Total	0.81	71,955
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
UNSOM RECRUITMENT		
SOURCES		
Transfers From Other Accounts		28,500
Total		28,500
USES		
Operating		28,500
Total		28,500
Net Increase/Decrease in Funds		0
Ending Balance		0

W RICHARDS SPEECH PATHOLOGY

SOURCES		
Gifts		112,063
Total		112,063
USES		
Operating		107,063
Travel		5,000
Total		112,063
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
<u>ACADEMIC SUPPORT TOTAL</u>		
Opening Balance		2,739,742
SOURCES		
Sales and Service		93,000
Investment/Endowment Income		186,689
Gifts		112,063
Misc		96,000
Transfers From Other Accounts		2,340,407
Total		2,828,159
USES		
Professional	59.20	3,910,076
Graduate		201,233
Classified	24.14	1,156,381
Wages		41,125
Fringe		1,639,130
Operating		2,878,806
Travel		35,100
Reimbursements		-7,184,136
Sales and Service Recharge		-44
Transfers Out		1,271,735
Total	83.34	3,949,406
Net Increase/Decrease in Funds		-1,121,247
Ending Balance		1,618,495

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
<u>STUDENT SERVICES</u>		
<i>MED STUDENT FEES-INSURANCE</i>		
Opening Balance		4,376
SOURCES		
Student Fees		21,219
Total		21,219
USES		
Operating		21,219
Total		21,219
Net Increase/Decrease in Funds		0
Ending Balance		4,376
<i>MEDICAL STUDENT FEES</i>		
Opening Balance		14,046
SOURCES		
Student Fees		148,076
Sales and Service		2,500
Total		150,576
USES		
Professional	1.00	59,950
Graduate		16,800
Wages		7,242
Fringe		21,887
Operating		39,868
Total	1.00	145,747
Net Increase/Decrease in Funds		4,829
Ending Balance		18,875

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
SMS HOODING		
Opening Balance		2,241
SOURCES		
Transfers From Other Accounts		28,300
Total		28,300
USES		
Operating		26,960
Total		26,960
Net Increase/Decrease in Funds		1,340
Ending Balance		3,581

STUDENT ACCESS

Opening Balance		56,668
SOURCES		
Student Fees		1,226,588
Total		1,226,588
USES		
Operating		1,283,256
Total		1,283,256
Net Increase/Decrease in Funds		-56,668
Ending Balance		0

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
STUDENT AFFAIRS NON-STATE		
SOURCES		
Transfers From Other Accounts		118,651
Total		118,651
USES		
Professional	0.60	56,794
Classified	1.00	31,914
Fringe		29,943
Total	1.60	118,651
Net Increase/Decrease in Funds		0
Ending Balance		0

STUDENT SERVICES TOTAL

Opening Balance		77,331
SOURCES		
Student Fees		1,395,883
Sales and Service		2,500
Transfers From Other Accounts		146,951
Total		1,545,334
USES		
Professional	1.60	116,744
Graduate		16,800
Classified	1.00	31,914
Wages		7,242
Fringe		51,830
Operating		1,371,303
Total	2.60	1,595,833
Net Increase/Decrease in Funds		-50,499
Ending Balance		26,832

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
<u>INSTITUTIONAL SUPPORT</u>		
<u>UNSOM-DAR-LV</u>		
SOURCES		
Transfers From Other Accounts		59,212
Total		59,212
USES		
Professional	0.50	43,303
Fringe		11,999
Operating		2,260
Travel		1,650
Total	0.50	59,212
Net Increase/Decrease in Funds		0
Ending Balance		0

AUXILIARY ENTERPRISES

STUDENT HEALTH SERVICES

Opening Balance		882,259
SOURCES		
Student Fees		3,050,400
Sales and Service		390,000
Total		3,440,400
USES		
Professional	9.90	1,549,363
Wages		15,320
Fringe		355,106
Operating		2,001,085
Travel		15,000
Transfers Out		6,000
Total	9.90	3,941,874
Net Increase/Decrease in Funds		-501,474
Ending Balance		380,785

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
<u>U OF N MEDICAL ASSOCIATION</u>		
Opening Balance		29,129
SOURCES		
Student Fees		46,580
Total		46,580
USES		
Operating		10,910
Travel		11,000
Transfers Out		11,800
Total		33,710
Net Increase/Decrease in Funds		12,870
Ending Balance		41,999

AUXILIARY ENTERPRISES TOTAL

Opening Balance		911,388
SOURCES		
Student Fees		3,096,980
Sales and Service		390,000
Total		3,486,980
USES		
Professional	9.90	1,549,363
Wages		15,320
Fringe		355,106
Operating		2,011,995
Travel		26,000
Transfers Out		17,800
Total	9.90	3,975,584
Net Increase/Decrease in Funds		-488,604
Ending Balance		422,784

**Medical School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
<u>MED TOTAL</u>		
Opening Balance		8,159,466
SOURCES		
Student Fees		4,687,463
Sales and Service		6,508,195
Indirect Cost Recovery		631,222
Investment/Endowment Income		342,551
Gifts		984,743
Misc		41,064,992
Transfers From Other Accounts		8,155,869
Total		62,375,035
USES		
Professional	579.69	56,903,009
Graduate		306,300
Classified	42.46	1,894,537
Wages		169,380
Fringe		14,484,963
Operating		15,002,341
Travel		555,332
Sales and Service Recharge		-141,044
Reimbursements		-31,974,001
Transfers Out		7,149,689
Total	622.16	64,350,506
Net Increase/Decrease in Funds		-1,975,471
Ending Balance		6,183,995

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Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

ACADEMIC SUPPORT

ICA - FOOTBALL BLITZ CLUB

SOURCES	
Gifts	25,000
Total	25,000
USES	
Operating	25,000
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0

STUDENT SERVICES

ICA - ACADEMIC CENTER LOAN

SOURCES	
Gifts	114,650
Total	114,650
USES	
Operating	114,650
Total	114,650
Net Increase/Decrease in Funds	0
Ending Balance	0

Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

ICA - ADMINISTRATION ATHLETICS

USES		
Professional	11.84	1,032,197
Graduate		18,600
Classified	0.08	1,984
Wages		20,000
Fringe		291,655
Operating		1,456,888
Travel		15,000
Reimbursements		-2,777,237
Total	11.92	59,087
Net Increase/Decrease in Funds		-59,087
Ending Balance		0

ICA - BASEBALL

USES		
Professional	3.00	235,670
Fringe		67,708
Operating		95,000
Operating		290,000
Total	3.00	688,378
Net Increase/Decrease in Funds		-95,000
Ending Balance		0

ICA - BASKETBALL

USES		
Professional	4.00	722,592
Graduate		15,500
Fringe		145,885
Operating		427,975
Total	4.00	1,311,952
Net Increase/Decrease in Funds		-1,311,952
Ending Balance		0

**Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
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ICA - BASKETBALL (M)

USES		
Operating		175,000
Total		175,000
Net Increase/Decrease in Funds		-175,000
Ending Balance		0

ICA - BASKETBALL (W)

USES		
Operating		190,000
Total		190,000
Net Increase/Decrease in Funds		-190,000
Ending Balance		0

ICA - CENTRAL SPORTS INFORMATI

USES			
Professional	6.00		258,450
Graduate			18,600
Wages			5,000
Fringe			97,644
Operating			50,880
Total	6.00		430,574
Net Increase/Decrease in Funds			-430,574
Ending Balance			0

ICA - CHEER

USES			
Professional	0.00		7,250
Fringe			296
Operating			35,000
Total	0.00		42,546
Net Increase/Decrease in Funds			-42,546
Ending Balance			0

**Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
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ICA - EQUIPMENT ROOM OPERATION

USES		
Operating		25,500
Total		25,500
Net Increase/Decrease in Funds		-25,500
Ending Balance		0

ICA - FIFTH YEAR

USES		
Operating		130,000
Total		130,000
Net Increase/Decrease in Funds		-130,000
Ending Balance		0

ICA - FOOTBALL

USES			
Professional	11.74		1,716,745
Graduate			74,400
Wages			3,000
Fringe			385,934
Operating			915,000
Operating			1,677,030
Total	11.74		4,772,109
Net Increase/Decrease in Funds			-3,857,109
Ending Balance			0

Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

ICA - GAMES MGMT/FACILITIES

USES		
Professional	2.00	194,643
Wages		20,000
Fringe		50,558
Operating		850,000
Total	2.00	1,115,201
Net Increase/Decrease in Funds		-1,115,201
Ending Balance		0

ICA - GOLF (M)

USES		
Operating		28,000
Total		28,000
Net Increase/Decrease in Funds		-28,000
Ending Balance		0

ICA - GOLF (W)

USES		
Operating		65,000
Total		65,000
Net Increase/Decrease in Funds		-65,000
Ending Balance		0

ICA - GOLF-WOMEN'S

USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		-80,000
Ending Balance		0

Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

ICA - ICA BASEBALL GIFTS

SOURCES		
Gifts		34,000
Total		34,000
USES		
Operating		34,000
Total		34,000
Net Increase/Decrease in Funds		0
Ending Balance		0

ICA - ICA BASKETBALL

SOURCES		
Gifts		81,626
Total		81,626
USES		
Professional	1.00	40,705
Fringe		15,922
Operating		24,999
Total	1.00	81,626
Net Increase/Decrease in Funds		0
Ending Balance		0

ICA - MARKETING & PROMOTIONS

USES		
Professional	9.00	379,269
Fringe		144,967
Operating		99,612
Total	9.00	623,848
Net Increase/Decrease in Funds		-623,848
Ending Balance		0

**Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
ICA - MEN'S GOLF		
USES		
Professional	1.00	60,140
Fringe		17,813
Operating		102,000
Total	1.00	179,953
Net Increase/Decrease in Funds		-179,953
Ending Balance		0
ICA - MEN'S RIFLE		
USES		
Professional	0.00	10,000
Fringe		408
Operating		40,000
Total	0.00	50,408
Net Increase/Decrease in Funds		-50,408
Ending Balance		0
ICA - MEN'S TENNIS		
USES		
Professional	1.00	51,675
Fringe		17,810
Operating		43,360
Total	1.00	112,845
Net Increase/Decrease in Funds		-112,845
Ending Balance		0
ICA - RIFLE		
USES		
Operating		36,000
Total		36,000
Net Increase/Decrease in Funds		-36,000
Ending Balance		0

**Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
ICA - SKIING-WOMEN		
USES		
Wages		45,000
Fringe		675
Total		45,675
Net Increase/Decrease in Funds		-45,675
Ending Balance		0
ICA - SOCCER		
USES		
Operating		105,000
Total		105,000
Net Increase/Decrease in Funds		-105,000
Ending Balance		0
ICA - SOCCER-WOMEN'S		
USES		
Operating		135,000
Total		135,000
Net Increase/Decrease in Funds		-135,000
Ending Balance		0
ICA - SOFTBALL		
USES		
Operating		120,000
Total		120,000
Net Increase/Decrease in Funds		-120,000
Ending Balance		0

Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ICA - SOFTBALL WOMEN'S		
USES		
Operating		130,000
Total		130,000
Net Increase/Decrease in Funds		-130,000
Ending Balance		0
ICA - SPORTS MEDICINE/STRNGTH		
USES		
Professional	4.00	219,070
Graduate		46,500
Fringe		77,524
Operating		375,000
Total	4.00	718,094
Net Increase/Decrease in Funds		-718,094
Ending Balance		0
ICA - STRENGTH/CONDITIONING		
USES		
Professional	2.00	102,805
Graduate		33,350
Fringe		41,364
Operating		50,590
Total	2.00	228,109
Net Increase/Decrease in Funds		-228,109
Ending Balance		0
ICA - SWIMMING/DIVING		
USES		
Operating		150,000
Total		150,000
Net Increase/Decrease in Funds		-150,000
Ending Balance		0

Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ICA - TENNIS (M)		
USES		
Operating		26,000
Total		26,000
Net Increase/Decrease in Funds		-26,000
Ending Balance		0
ICA - TENNIS (W)		
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		-80,000
Ending Balance		0
ICA - TICKET ADMINISTRATION		
USES		
Professional	2.00	94,712
Graduate		12,000
Fringe		34,618
Operating		45,000
Total	2.00	186,330
Net Increase/Decrease in Funds		-186,330
Ending Balance		0
ICA - TRACK/X-COUNTRY		
USES		
Operating		170,000
Total		170,000
Net Increase/Decrease in Funds		-170,000
Ending Balance		0

**Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
ICA - VARSITY VILLAGE LOAN		
SOURCES		
Sales and Service		294,351
Gifts		100,000
Total		394,351
USES		
Operating		394,351
Total		394,351
Net Increase/Decrease in Funds		0
Ending Balance		0
ICA - VOLLEYBALL		
USES		
Operating		155,000
Total		155,000
Net Increase/Decrease in Funds		-155,000
Ending Balance		0
ICA - WOMEN'S BASKETBALL		
USES		
Professional	5.00	423,475
Graduate		16,900
Wages		2,000
Fringe		121,097
Operating		375,945
Total	5.00	939,417
Net Increase/Decrease in Funds		-939,417
Ending Balance		0

**Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
ICA - WOMEN'S CROSS COUNTRY/TR		
USES		
Professional	3.00	160,903
Fringe		53,975
Operating		225,000
Total	3.00	439,878
Net Increase/Decrease in Funds		-439,878
Ending Balance		0
ICA - WOMEN'S SWIMMING/DIVING		
USES		
Professional	3.00	157,401
Wages		8,500
Fringe		56,711
Operating		143,000
Total	3.00	365,612
Net Increase/Decrease in Funds		-365,612
Ending Balance		0
ICA - WOMEN'S TENNIS		
USES		
Professional	1.00	51,970
Graduate		6,975
Fringe		19,066
Operating		75,860
Total	1.00	153,871
Net Increase/Decrease in Funds		-153,871
Ending Balance		0

**Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
ICA - WOMEN'S VOLLEYBALL		
USES		
Professional	3.00	187,400
Wages		1,000
Fringe		59,228
Operating		140,000
Total	3.00	387,628
Net Increase/Decrease in Funds		-387,628
Ending Balance		0
ICA - WOMEN'S VOLLEYBALL FUND		
SOURCES		
Gifts		65,107
Total		65,107
USES		
Professional	1.00	47,880
Fringe		17,227
Total	1.00	65,107
Net Increase/Decrease in Funds		0
Ending Balance		0
ICA GENERAL REVENUE		
Opening Balance		-3,277,385
SOURCES		
Student Fees		2,534,700
Sales and Service		11,154,700
Investment/Endowment Income		250,000
Gifts		3,990,000
Total		17,929,400
Net Increase/Decrease in Funds		17,929,400
Ending Balance		0

**Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
STUDENT SERVICES TOTAL		
Opening Balance		-3,277,385
SOURCES		
Student Fees		2,534,700
Sales and Service		11,449,051
Investment/Endowment Income		250,000
Gifts		4,385,383
Total		18,619,134
USES		
Professional	74.58	6,154,952
Graduate		242,825
Classified	0.08	1,984
Wages		104,500
Fringe		1,718,085
Operating		9,881,640
Travel		15,000
Reimbursements		-2,777,237
Total	74.66	15,341,749
Net Increase/Decrease in Funds		3,277,385
Ending Balance		0
INSTITUTIONAL SUPPORT		
ICA - PACK EDUCATIONAL GIFT		
SOURCES		
Gifts		225,000
Total		225,000
USES		
Operating		220,000
Travel		5,000
Total		225,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
AUXILIARY ENTERPRISES		
LEC - ADMINISTRATION		
USES		
Professional	3.00	217,613
Classified	2.00	64,370
Wages		25,850
Fringe		96,334
Operating		32,466
Travel		5,000
Total	5.00	441,633
Net Increase/Decrease in Funds		-441,633
Ending Balance		0
LEC - CONCESSIONS		
SOURCES		
Sales and Service		178,520
Total		178,520
Net Increase/Decrease in Funds		178,520
Ending Balance		0
LEC - CUSTODIAL		
USES		
Wages		17,600
Fringe		710
Operating		35,425
Total		53,735
Net Increase/Decrease in Funds		-53,735
Ending Balance		0

Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LEC - EVENT EXPENSES		
USES		
Classified	0.00	22,225
Wages		385,000
Fringe		15,708
Operating		700,586
Total	0.00	1,123,519
Net Increase/Decrease in Funds		-1,123,519
Ending Balance		0
LEC - FACILITIES		
USES		
Classified	0.82	43,696
Wages		9,000
Fringe		16,839
Operating		485,854
Travel		1,250
Total	0.82	556,639
Net Increase/Decrease in Funds		-556,639
Ending Balance		0
LEC - PATRON SERVICES		
USES		
Wages		2,500
Fringe		102
Operating		19,050
Total		21,652
Net Increase/Decrease in Funds		-21,652
Ending Balance		0

Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
LEC - REVENUE		
Opening Balance		1,728,808
SOURCES		
Sales and Service		2,100,438
Total		2,100,438
Net Increase/Decrease in Funds		2,100,438
Ending Balance		1,520,771

LEC - TECHNICAL SERVICES

USES		
Classified	0.50	26,630
Wages		16,250
Fringe		9,560
Operating		49,512
Travel		750
Total	0.50	102,702
Net Increase/Decrease in Funds		-102,702
Ending Balance		0

LEC - TICKET OFFICE

USES		
Professional	1.00	63,196
Classified	1.00	44,389
Wages		7,000
Fringe		36,759
Operating		8,271
Total	2.00	159,615
Net Increase/Decrease in Funds		-159,615
Ending Balance		0

Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
LEC - VISA/MC DISCOUNT		
USES		
Operating		27,500
Total		27,500
Net Increase/Decrease in Funds		-27,500
Ending Balance		0

AUXILIARY ENTERPRISES TOTAL

Opening Balance		1,728,808
SOURCES		
Sales and Service		2,278,958
Total		2,278,958
USES		
Professional	4.00	280,809
Classified	4.32	201,310
Wages		463,200
Fringe		176,012
Operating		1,358,664
Travel		7,000
Total	8.32	2,486,995
Net Increase/Decrease in Funds		-208,037
Ending Balance		1,520,771

**Intercollegiate Athletics, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
ICA-UNR TOTAL		
Opening Balance		-1,548,577
SOURCES		
Student Fees		2,534,700
Sales and Service		13,728,009
Investment/Endowment Income		250,000
Gifts		4,635,383
Total		21,148,092
USES		
Professional	78.58	6,435,761
Graduate		242,825
Classified	4.40	203,294
Wages		567,700
Fringe		1,894,097
Operating		11,485,304
Travel		27,000
Reimbursements		-2,777,237
Total	82.98	18,078,744
Net Increase/Decrease in Funds		3,069,348
Ending Balance		1,520,771

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Statewide Programs, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<u>INSTRUCTION</u>		
F&A REC-NMBG		
Opening Balance		202,891
SOURCES		
Indirect Cost Recovery		32,000
Total		32,000
USES		
Graduate		9,000
Classified	0.00	18,000
Fringe		8,933
Operating		7,760
Travel		1,500
Transfers Out		3,500
Total	0.00	48,693
Net Increase/Decrease in Funds		-16,693
Ending Balance		186,198
 NBMG VEHICLE SERVICE SALES		
Opening Balance		5
USES		
Operating		53,974
Sales and Service Recharge		-54,000
Total		-26
Net Increase/Decrease in Funds		26
Ending Balance		31

Statewide Programs, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<u>SEIS NETWORK UPGRADE/MAIN</u>		
Opening Balance		378,340
USES		
Professional	0.34	45,610
Classified	1.15	57,824
Wages		5,000
Fringe		36,480
Operating		83,901
Total	1.49	228,815
Net Increase/Decrease in Funds		-228,815
Ending Balance		149,525
 <u>INSTRUCTION TOTAL</u>		
Opening Balance		581,236
SOURCES		
Indirect Cost Recovery		32,000
Total		32,000
USES		
Professional	0.34	45,610
Graduate		9,000
Classified	1.15	75,824
Wages		5,000
Fringe		45,413
Operating		145,635
Travel		1,500
Sales and Service Recharge		-54,000
Transfers Out		3,500
Total	1.49	277,482
Net Increase/Decrease in Funds		-245,482
Ending Balance		335,754

Statewide Programs, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
RESEARCH		
BBER-GIS SALES		
Opening Balance		68
SOURCES		
Sales and Service		46,000
Total		46,000
USES		
Classified	0.55	27,753
Fringe		17,114
Total	0.55	44,867
Net Increase/Decrease in Funds		1,133
Ending Balance		1,201
CARTOGRAPHIC SERVICES		
Opening Balance		335
USES		
Classified	0.00	194,038
Fringe		76,790
Operating		5,235
Travel		5,000
Sales and Service Recharge		-285,491
Total	0.00	-4,428
Net Increase/Decrease in Funds		4,428
Ending Balance		4,763

Statewide Programs, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
NBMG PUBL AND INFO SALES SVC		
Opening Balance		123,030
SOURCES		
Sales and Service		55,000
Total		55,000
USES		
Classified	0.47	19,823
Wages		9,000
Fringe		10,277
Operating		23,121
Total	0.47	62,221
Net Increase/Decrease in Funds		-7,221
Ending Balance		115,809
RESEARCH TOTAL		
Opening Balance		123,433
SOURCES		
Sales and Service		101,000
Total		101,000
USES		
Classified	1.02	241,614
Wages		9,000
Fringe		104,181
Operating		28,356
Travel		5,000
Sales and Service Recharge		-285,491
Total	1.02	102,660
Net Increase/Decrease in Funds		-1,660
Ending Balance		121,773

**Statewide Programs, UNR
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
<u>SW-UNR TOTAL</u>		
Opening Balance		704,669
SOURCES		
Sales and Service		101,000
Indirect Cost Recovery		32,000
Total		133,000
USES		
Professional	0.34	45,610
Graduate		9,000
Classified	2.17	317,438
Wages		14,000
Fringe		149,594
Operating		173,991
Travel		6,500
Sales and Service Recharge		-339,491
Transfers Out		3,500
Total	2.51	380,142
Net Increase/Decrease in Funds		-247,142
Ending Balance		457,527

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**Cooperative Extension Service
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
<u>INSTRUCTION</u>		
<i>MPD - DAVIS, RODNEY L.</i>		
Opening Balance		103,058
USES		
Wages		19,181
Fringe		783
Operating		14,766
Travel		1,000
Total		35,730
Net Increase/Decrease in Funds		-35,730
Ending Balance		67,328
<u>PUBLIC SERVICE</u>		
<i>4-H CAMP</i>		
Opening Balance		201,548
SOURCES		
Misc		90,000
Transfers From Other Accounts		15,000
Total		105,000
USES		
Professional	1.00	49,476
Classified	1.38	43,172
Wages		25,800
Fringe		31,586
Operating		99,713
Sales and Service Recharge		-149,600
Total	2.38	100,147
Net Increase/Decrease in Funds		4,853
Ending Balance		206,401

**Cooperative Extension Service
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
<i>AG SERVICE CENTER-FALLON</i>		
Opening Balance		439,254
SOURCES		
Sales and Service		84,784
Total		84,784
USES		
Professional	0.23	18,501
Fringe		5,272
Operating		59,828
Total	0.23	83,601
Net Increase/Decrease in Funds		1,183
Ending Balance		440,437
<i>CARSON CITY SALARY REIMBURSEMT</i>		
SOURCES		
Sales and Service		174,007
Total		174,007
USES		
Professional	0.00	19,932
Classified	2.59	111,566
Wages		2,989
Fringe		38,700
Operating		820
Total	2.59	174,007
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
CHEF & CHILD PROGRAM		
SOURCES		
Gifts		86,761
Total		86,761
USES		
Classified	0.00	58,535
Fringe		27,869
Operating		357
Total	0.00	86,761
Net Increase/Decrease in Funds		0
Ending Balance		0

CLARK COUNTY SALARIES

SOURCES		
Sales and Service		4,565,927
Total		4,565,927
USES		
Professional	11.35	1,019,605
Classified	42.42	1,785,360
Wages		65,000
Fringe		1,071,077
Operating		682,761
Travel		17,000
Sales and Service Recharge		-74,876
Total	53.77	4,565,927
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
DOUGLAS SALARIES		
SOURCES		
Sales and Service		87,266
Total		87,266
USES		
Classified	1.20	64,679
Fringe		22,192
Operating		395
Total	1.20	87,266
Net Increase/Decrease in Funds		0
Ending Balance		0

ELKO COUNTY SALARY REIMBURSEMT

SOURCES		
Sales and Service		56,878
Total		56,878
USES		
Classified	1.00	40,634
Fringe		15,996
Operating		248
Total	1.00	56,878
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

FTE \$

**EXPANDED FOOD/NUTRITION EDUCATION PROGRAM
2015**

SOURCES		
Misc		271,015
Total		271,015
USES		
Operating		271,015
Total		271,015
Net Increase/Decrease in Funds		0
Ending Balance		0

MISC PROG DEV - M. SMITH

Opening Balance		86,715
USES		
Professional	0.00	34,587
Fringe		8,123
Operating		3,000
Travel		5,000
Total	0.00	50,710
Net Increase/Decrease in Funds		-50,710
Ending Balance		36,005

RREA FED 2015

SOURCES		
Misc		45,633
Total		45,633
USES		
Professional	0.00	36,200
Fringe		9,433
Total	0.00	45,633
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

FTE \$

SOUTHERN AREA SALES

Opening Balance		168,150
SOURCES		
Sales and Service		97,620
Total		97,620
USES		
Professional	0.00	21,000
Fringe		857
Operating		70,800
Travel		10,000
Transfers Out		11,275
Total	0.00	113,932
Net Increase/Decrease in Funds		-16,312
Ending Balance		151,838

VEHICLE REPLACEMENT

Opening Balance		181,878
SOURCES		
Misc		29,000
Transfers From Other Accounts		7,500
Total		36,500
USES		
Operating		32,018
Sales and Service Recharge		-34,000
Total		-1,982
Net Increase/Decrease in Funds		38,482
Ending Balance		220,360

**Cooperative Extension Service
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
WESTERN AREA 4-H CAMP		
Opening Balance		46,999
SOURCES		
Sales and Service		38,000
Total		38,000
USES		
Professional	0.00	2,600
Wages		900
Fringe		144
Operating		40,150
Travel		2,000
Total	0.00	45,794
Net Increase/Decrease in Funds		-7,794
Ending Balance		39,205

WESTERN AREA SALARIES

Opening Balance		1,363,867
SOURCES		
Sales and Service		1,209,326
Total		1,209,326
USES		
Professional	4.15	468,988
Classified	11.40	442,612
Wages		5,000
Fringe		317,135
Operating		147,678
Travel		20,000
Total	15.55	1,401,413
Net Increase/Decrease in Funds		-192,087
Ending Balance		1,171,780

**Cooperative Extension Service
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
WESTERN AREA SALES		
Opening Balance		183,137
SOURCES		
Sales and Service		32,000
Total		32,000
USES		
Professional	0.00	5,000
Fringe		2,291
Operating		20,483
Travel		15,000
Total	0.00	42,774
Net Increase/Decrease in Funds		-10,774
Ending Balance		172,363

PUBLIC SERVICE TOTAL

Opening Balance		2,671,548
SOURCES		
Sales and Service		6,345,808
Gifts		86,761
Misc		435,648
Transfers From Other Accounts		22,500
Total		6,890,717
USES		
Professional	16.73	1,675,889
Classified	59.99	2,546,558
Wages		99,689
Fringe		1,550,675
Operating		1,429,266
Travel		69,000
Sales and Service Recharge		-258,476
Transfers Out		11,275
Total	76.72	7,123,876
Net Increase/Decrease in Funds		-233,159
Ending Balance		2,438,389

**Cooperative Extension Service
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

FTE \$

ACADEMIC SUPPORT

BOOTSTRAP GIFT ACCOUNT

SOURCES		
Gifts		38,215
Total		38,215
USES		
Wages		25,860
Fringe		1,056
Operating		8,799
Travel		2,500
Total		38,215
Net Increase/Decrease in Funds		0
Ending Balance		0

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COOP TOTAL

Opening Balance		2,774,606
SOURCES		
Sales and Service		6,345,808
Gifts		124,976
Misc		435,648
Transfers From Other Accounts		22,500
Total		6,928,932
USES		
Professional	16.73	1,675,889
Classified	59.99	2,546,558
Wages		144,730
Fringe		1,552,514
Operating		1,452,831
Travel		72,500
Sales and Service Recharge		-258,476
Transfers Out		11,275
Total		76.72 7,197,821
Net Increase/Decrease in Funds		-268,889
Ending Balance		2,505,717

**Agricultural Experiment Station
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
<u>INSTRUCTION</u>		
F&A REC-BLOMQUIST		
Opening Balance		108,664
SOURCES		
Indirect Cost Recovery		1,600
Total		1,600
USES		
Classified	0.40	15,489
Wages		3,000
Fringe		7,227
Operating		7,000
Travel		1,000
Total	0.40	33,716
Net Increase/Decrease in Funds		-32,116
Ending Balance		76,548

F&A REC-PARDINI

Opening Balance		119,251
SOURCES		
Indirect Cost Recovery		50
Total		50
USES		
Graduate		22,000
Wages		2,000
Fringe		3,827
Operating		9,907
Travel		1,000
Total		38,734
Net Increase/Decrease in Funds		-38,684
Ending Balance		80,567

**Agricultural Experiment Station
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
<u>UNR DIETETIC INTERNSHIP</u>		
Opening Balance		15,475
SOURCES		
Student Fees		61,005
Total		61,005
USES		
Professional	0.00	48,745
Wages		300
Fringe		6,288
Operating		14,190
Travel		4,000
Total	0.00	73,523
Net Increase/Decrease in Funds		-12,518
Ending Balance		2,957

INSTRUCTION TOTAL

Opening Balance		243,390
SOURCES		
Student Fees		61,005
Indirect Cost Recovery		1,650
Total		62,655
USES		
Professional	0.00	48,745
Graduate		22,000
Classified	0.40	15,489
Wages		5,300
Fringe		17,342
Operating		31,097
Travel		6,000
Total	0.40	145,973
Net Increase/Decrease in Funds		-83,318
Ending Balance		160,072

**Agricultural Experiment Station
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
RESEARCH		
ANIMAL OPERATIONS		
Opening Balance		277,762
SOURCES		
Sales and Service		235,000
Total		235,000
USES		
Professional	0.50	19,845
Classified	1.00	30,192
Wages		75,000
Fringe		23,387
Operating		70,934
Travel		1,000
Sales and Service Recharge		-57,000
Transfers Out		150,000
Total	1.50	313,358
Net Increase/Decrease in Funds		-78,358
Ending Balance		199,404
EQUESTRIAN FACILITY		
Opening Balance		57,820
SOURCES		
Sales and Service		25,200
Total		25,200
USES		
Wages		4,000
Fringe		60
Operating		22,300
Total		26,360
Net Increase/Decrease in Funds		-1,160
Ending Balance		56,660

**Agricultural Experiment Station
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
FFA SUPPORT		
Opening Balance		5,521
SOURCES		
Sales and Service		69,556
Total		69,556
USES		
Professional	1.00	48,092
Fringe		17,348
Travel		1,000
Transfers Out		3,312
Total	1.00	69,752
Net Increase/Decrease in Funds		-196
Ending Balance		5,325
GENOMICS RECHARGE ACCOUNT		
Opening Balance		30,718
SOURCES		
Sales and Service		64,553
Total		64,553
USES		
Professional	0.00	60,741
Classified	0.00	58,981
Fringe		53,804
Operating		200,327
Sales and Service Recharge		-313,658
Total	0.00	60,195
Net Increase/Decrease in Funds		4,358
Ending Balance		35,076

Agricultural Experiment Station
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
GENOMICS SALES & SERVICE		
Opening Balance		60,648
SOURCES		
Sales and Service		28,080
Total		28,080
USES		
Operating		39,275
Total		39,275
Net Increase/Decrease in Funds		-11,195
Ending Balance		49,453
GREENHOUSE RECHARGE		
Opening Balance		5,073
USES		
Professional	0.20	13,957
Wages		4,500
Fringe		5,957
Operating		3,490
Sales and Service Recharge		-27,600
Total	0.20	304
Net Increase/Decrease in Funds		-304
Ending Balance		4,769

Agricultural Experiment Station
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
GUND RANCH		
Opening Balance		230,231
SOURCES		
Sales and Service		233,275
Total		233,275
USES		
Classified	1.00	28,237
Wages		8,000
Fringe		13,935
Operating		238,472
Travel		1,000
Total	1.00	289,644
Net Increase/Decrease in Funds		-56,369
Ending Balance		173,862
LADINO ENDOWMENT		
Opening Balance		693,294
SOURCES		
Investment/Endowment Income		93,000
Total		93,000
USES		
Professional	0.60	45,231
Fringe		13,198
Total	0.60	58,429
Net Increase/Decrease in Funds		34,571
Ending Balance		727,865

**Agricultural Experiment Station
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
MAIN STATION FARM LAB SALES		
Opening Balance		205,936
SOURCES		
Sales and Service		310,000
Total		310,000
USES		
Professional	0.00	19,845
Classified	0.00	31,881
Wages		86,000
Fringe		23,746
Operating		214,744
Travel		500
Total	0.00	376,716
Net Increase/Decrease in Funds		-66,716
Ending Balance		139,220

MEAT LAB REVOLVING FUND

Opening Balance		117,814
SOURCES		
Sales and Service		500,000
Total		500,000
USES		
Classified	3.00	120,767
Wages		56,800
Fringe		49,801
Operating		242,587
Travel		500
Total	3.00	470,455
Net Increase/Decrease in Funds		29,545
Ending Balance		147,359

**Agricultural Experiment Station
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
MOLECULAR BIOLOGY PROGRAM		
Opening Balance		10,328
SOURCES		
Transfers From Other Accounts		31,495
Total		31,495
USES		
Graduate		20,866
Fringe		3,601
Operating		9,854
Total		34,321
Net Increase/Decrease in Funds		-2,826
Ending Balance		7,502
RESEARCH TOTAL		
Opening Balance		1,695,145
SOURCES		
Sales and Service		1,465,664
Investment/Endowment Income		93,000
Transfers From Other Accounts		31,495
Total		1,590,159
USES		
Professional	2.30	207,711
Graduate		20,866
Classified	5.00	270,058
Wages		234,300
Fringe		204,837
Operating		1,041,983
Travel		4,000
Sales and Service Recharge		-398,258
Transfers Out		153,312
Total	7.30	1,738,809
Net Increase/Decrease in Funds		-148,650
Ending Balance		1,546,495

**Agricultural Experiment Station
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
<u>AG TOTAL</u>		
Opening Balance		1,938,535
SOURCES		
Student Fees		61,005
Sales and Service		1,465,664
Indirect Cost Recovery		1,650
Investment/Endowment Income		93,000
Transfers From Other Accounts		31,495
Total		1,652,814
USES		
Professional	2.30	256,456
Graduate		42,866
Classified	5.40	285,547
Wages		239,600
Fringe		222,179
Operating		1,073,080
Travel		10,000
Sales and Service Recharge		-398,258
Transfers Out		153,312
Total	7.70	1,884,782
Net Increase/Decrease in Funds		-231,968
Ending Balance		1,706,567

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State Health Laboratory
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<u>PUBLIC SERVICE</u>		
<i>SPECIAL PROJECTS</i>		
Opening Balance		92,685
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Operating		104,685
Total		104,685
Net Increase/Decrease in Funds		-92,685
Ending Balance		0
<i>STATE LAB RECHARGE</i>		
USES		
Professional	0.10	8,500
Fringe		2,385
Operating		53,910
Sales and Service Recharge		-64,795
Total	0.10	0
Net Increase/Decrease in Funds		0
Ending Balance		0

State Health Laboratory
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<i>STATE LAB SALES</i>		
Opening Balance		220,205
SOURCES		
Sales and Service		3,170,717
Total		3,170,717
USES		
Professional	7.15	593,119
Classified	2.40	146,634
Wages		27,084
Fringe		217,497
Operating		2,391,238
Travel		15,160
Sales and Service Recharge		-3,500
Total	9.55	3,387,232
Net Increase/Decrease in Funds		-216,515
Ending Balance		3,690
<u>PUBLIC SERVICE TOTAL</u>		
Opening Balance		312,890
SOURCES		
Sales and Service		3,182,717
Total		3,182,717
USES		
Professional	7.25	601,619
Classified	2.40	146,634
Wages		27,084
Fringe		219,882
Operating		2,549,833
Travel		15,160
Sales and Service Recharge		-68,295
Total	9.65	3,491,917
Net Increase/Decrease in Funds		-309,200
Ending Balance		3,690

**State Health Laboratory
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
<u>SHL TOTAL</u>		
Opening Balance		312,890
SOURCES		
Sales and Service		3,182,717
Total		3,182,717
USES		
Professional	7.25	601,619
Classified	2.40	146,634
Wages		27,084
Fringe		219,882
Operating		2,549,833
Travel		15,160
Sales and Service Recharge		-68,295
Total	9.65	3,491,917
Net Increase/Decrease in Funds		-309,200
Ending Balance		3,690

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University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

INSTRUCTION

ACCELRTD SCHLS-OUTSIDE CNTRCT

Opening Balance		5,691
SOURCES		
Sales and Service		5,600
Total		5,600
USES		
Classified	0.00	3,000
Fringe		95
Operating		271
Travel		6,000
Total	0.00	9,366
Net Increase/Decrease in Funds		-3,766
Ending Balance		1,925

BARRICK ACADEMIC PROGRAMS

Opening Balance		126,271
SOURCES		
Investment/Endowment Income		29,131
Total		29,131
USES		
Professional	0.00	15,000
Fringe		473
Total	0.00	15,473
Net Increase/Decrease in Funds		13,658
Ending Balance		139,929

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

BLACK MTN INST ROGERS GIFT

Opening Balance		612,000
SOURCES		
Gifts		650,000
Total		650,000
USES		
Professional	0.00	270,000
Fringe		8,505
Operating		597,300
Travel		1,000
Total	0.00	876,805
Net Increase/Decrease in Funds		-226,805
Ending Balance		385,195

BUS E-CENTER NON CREDIT CERTS

Opening Balance		49,486
SOURCES		
Sales and Service		82,500
Total		82,500
USES		
Operating		88,488
Total		88,488
Net Increase/Decrease in Funds		-5,988
Ending Balance		43,498

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
COL EDUC CTR FOR AUTISM CLINIC		
Opening Balance		12,682
SOURCES		
Sales and Service		25,845
Transfers From Other Accounts		4,320
Total		30,165
USES		
Professional	0.05	3,000
Wages		8,700
Fringe		1,103
Operating		12,192
Transfers Out		500
Total	0.05	25,495
Net Increase/Decrease in Funds		4,670
Ending Balance		17,352

COL ENGR PLTW SUMMER SEMINARS

Opening Balance		69,387
SOURCES		
Sales and Service		104,000
Total		104,000
USES		
Professional	0.50	40,000
Classified	0.00	1,995
Wages		2,700
Fringe		10,321
Operating		55,765
Travel		3,500
Transfers Out		10,800
Total	0.50	125,081
Net Increase/Decrease in Funds		-21,081
Ending Balance		48,306

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
COL ENGR QUIRK PRFSHP YFANTIS		
Opening Balance		3,845
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	24,087
Fringe		4,239
Total	0.00	28,326
Net Increase/Decrease in Funds		-3,326
Ending Balance		519

COL ENGR SW GAS PRFSHP-BATISTA

Opening Balance		3,205
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	23,801
Fringe		4,189
Total	0.00	27,990
Net Increase/Decrease in Funds		-2,990
Ending Balance		215

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

COL ENGR SW GAS PROFSHIP KWANG

Opening Balance		3,440
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	23,282
Fringe		4,098
Total	0.00	27,380
Net Increase/Decrease in Funds		-2,380
Ending Balance		1,060

COL LIB ARTS BENNETT FELLOWSHI

Opening Balance		26,145
USES		
Professional	1.00	15,833
Fringe		6,501
Total	1.00	22,334
Net Increase/Decrease in Funds		-22,334
Ending Balance		3,811

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

COL SCI FULLMER PRFSHP HEDLUND

Opening Balance		3,232
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	23,259
Fringe		4,094
Total	0.00	27,353
Net Increase/Decrease in Funds		-2,353
Ending Balance		879

COLLEGE GREENSPUN GIFT

Opening Balance		45,571
SOURCES		
Gifts		40,000
Total		40,000
USES		
Professional	0.50	37,000
Fringe		10,954
Travel		5,125
Total	0.50	53,079
Net Increase/Decrease in Funds		-13,079
Ending Balance		32,492

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DEAN HOTEL COLLEGE		
Opening Balance		268,952
SOURCES		
Transfers From Other Accounts		525,336
Total		525,336
USES		
Professional	1.00	72,500
Wages		4,000
Fringe		19,898
Operating		23,395
Travel		20,000
Transfers Out		402,500
Total	1.00	542,293
Net Increase/Decrease in Funds		-16,957
Ending Balance		251,995

DIETETIC INTERNSHIP PROG FEES

Opening Balance		179,476
SOURCES		
Student Fees		10,000
Transfers From Other Accounts		62,066
Total		72,066
USES		
Wages		11,000
Fringe		165
Operating		42,800
Travel		5,000
Transfers Out		3,000
Total		61,965
Net Increase/Decrease in Funds		10,101
Ending Balance		189,577

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DIFF FEES ARCHITECTURE		
Opening Balance		486,188
SOURCES		
Student Fees		591,868
Total		591,868
USES		
Professional	2.00	181,000
Graduate		82,000
Wages		74,267
Fringe		58,846
Operating		150,687
Transfers Out		200,200
Total	2.00	747,000
Net Increase/Decrease in Funds		-155,132
Ending Balance		331,056

DIFF FEES ENGINEERING

SOURCES		
Student Fees		271,771
Total		271,771
USES		
Professional	2.00	110,000
Graduate		10,000
Wages		8,000
Fringe		37,398
Operating		81,502
Travel		23,940
Total	2.00	270,840
Net Increase/Decrease in Funds		931
Ending Balance		931

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DIFF FEES GRAPHIC DESIGN		
SOURCES		
Student Fees		149,492
Total		149,492
USES		
Professional	0.00	49,842
Graduate		1,200
Wages		6,400
Fringe		1,684
Operating		33,265
Travel		500
Total	0.00	92,891
Net Increase/Decrease in Funds		56,601
Ending Balance		56,601

DIFF FEES MBA

Opening Balance		271,780
SOURCES		
Student Fees		201,960
Total		201,960
USES		
Professional	1.00	200,000
Classified	1.00	30,192
Fringe		60,884
Operating		50,253
Travel		10,000
Total	2.00	351,329
Net Increase/Decrease in Funds		-149,369
Ending Balance		122,411

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DIFF FEES NURSING		
Opening Balance		919,350
SOURCES		
Student Fees		1,256,772
Total		1,256,772
USES		
Professional	10.33	866,780
Graduate		1,600
Classified	1.35	37,982
Fringe		281,960
Operating		360,635
Travel		10,000
Total	11.68	1,558,957
Net Increase/Decrease in Funds		-302,185
Ending Balance		617,165

DIFF FEES PHYS THERAPY

Opening Balance		397,229
SOURCES		
Student Fees		815,217
Total		815,217
USES		
Professional	3.00	239,500
Graduate		30,000
Classified	1.00	45,986
Fringe		86,233
Operating		304,383
Travel		10,000
Total	4.00	716,102
Net Increase/Decrease in Funds		99,115
Ending Balance		496,344

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DIFF FEES SOCIAL WORK		
Opening Balance		442,478
SOURCES		
Student Fees		453,720
Total		453,720
USES		
Professional	4.00	409,146
Graduate		20,300
Wages		15,000
Fringe		85,489
Operating		45,202
Total	4.00	575,137
Net Increase/Decrease in Funds		-121,417
Ending Balance		321,061

DISTANCE EDUCATION FEE

Opening Balance		2,380,599
SOURCES		
Student Fees		3,497,274
Total		3,497,274
USES		
Professional	29.00	2,112,714
Classified	2.00	91,724
Wages		80,000
Fringe		661,172
Operating		574,864
Travel		80,000
Sales and Service Recharge		-31,824
Transfers Out		540,000
Total	31.00	4,108,650
Net Increase/Decrease in Funds		-611,376
Ending Balance		1,769,223

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DOCTOR OF NURSING PROGRAM		
Opening Balance		30,197
SOURCES		
Student Fees		237,380
Total		237,380
USES		
Professional	1.96	174,295
Fringe		40,402
Operating		8,308
Transfers Out		9,260
Total	1.96	232,265
Net Increase/Decrease in Funds		5,115
Ending Balance		35,312

ED OUTRCH CREDIT CRSES TRAVEL

Opening Balance		117,889
Net Increase/Decrease in Funds		0
Ending Balance		117,889

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ED OUTRCH DIETETIC INTERN PROG		
Opening Balance		41,683
SOURCES		
Student Fees		156,366
Total		156,366
USES		
Professional	0.00	41,000
Graduate		37,000
Fringe		2,847
Operating		10,473
Transfers Out		62,066
Total	0.00	153,386
Net Increase/Decrease in Funds		2,980
Ending Balance		44,663

ED OUTRCH PERSNL ENRICH CRSES

Opening Balance		206,560
SOURCES		
Student Fees		606,083
Total		606,083
USES		
Professional	1.00	175,250
Fringe		23,797
Operating		295,512
Travel		12,000
Sales and Service Recharge		-1,000
Transfers Out		204,260
Total	1.00	709,819
Net Increase/Decrease in Funds		-103,736
Ending Balance		102,824

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ED OUTREACH CREDIT COURSES		
Opening Balance		733,308
SOURCES		
Student Fees		1,473,084
Total		1,473,084
USES		
Professional	3.00	640,347
Classified	0.80	34,323
Fringe		221,980
Operating		71,702
Travel		6,000
Transfers Out		792,660
Total	3.80	1,767,012
Net Increase/Decrease in Funds		-293,928
Ending Balance		439,380

ED OUTREACH PROF DEVELOP CRSES

Opening Balance		241,032
SOURCES		
Student Fees		1,135,468
Total		1,135,468
USES		
Professional	3.00	439,524
Classified	1.00	46,469
Fringe		90,322
Operating		554,527
Travel		9,000
Sales and Service Recharge		-30,000
Transfers Out		200,000
Total	4.00	1,309,842
Net Increase/Decrease in Funds		-174,374
Ending Balance		66,658

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ED OUTREACH SOFTWARE CRSES		
Opening Balance		61,826
SOURCES		
Student Fees		110,027
Total		110,027
USES		
Professional	1.00	90,783
Fringe		19,658
Operating		17,936
Sales and Service Recharge		-450
Transfers Out		30,000
Total	1.00	157,927
Net Increase/Decrease in Funds		-47,900
Ending Balance		13,926
EMBA PROGRAM		
Opening Balance		567,222
SOURCES		
Student Fees		977,600
Total		977,600
USES		
Professional	3.00	597,507
Fringe		77,021
Operating		369,716
Travel		2,500
Transfers Out		29,000
Total	3.00	1,075,744
Net Increase/Decrease in Funds		-98,144
Ending Balance		469,078

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ENDOWED CHAIR - KNAUSS ENDOWMT		
Opening Balance		6,781
SOURCES		
Gifts		68,964
Total		68,964
USES		
Professional	0.00	60,000
Fringe		10,560
Total	0.00	70,560
Net Increase/Decrease in Funds		-1,596
Ending Balance		5,185
EXEC MS CRISIS & EMERG MGMT		
Opening Balance		416,680
SOURCES		
Student Fees		336,400
Total		336,400
USES		
Professional	1.45	187,859
Fringe		33,157
Operating		53,507
Travel		7,000
Transfers Out		4,500
Total	1.45	286,023
Net Increase/Decrease in Funds		50,377
Ending Balance		467,057

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
FINE ARTS MUSIC JAZZ STUDIES		
Opening Balance		4,757
SOURCES		
Sales and Service		32,188
Total		32,188
USES		
Professional	0.00	14,500
Fringe		457
Operating		20,440
Travel		1,400
Sales and Service Recharge		-2,392
Total	0.00	34,405
Net Increase/Decrease in Funds		-2,217
Ending Balance		2,540
GAMING CENTER		
Opening Balance		658,123
SOURCES		
Sales and Service		648,278
Transfers From Other Accounts		650
Total		648,928
USES		
Professional	2.00	279,945
Wages		24,000
Fringe		48,021
Operating		180,890
Travel		5,750
Transfers Out		65,328
Total	2.00	603,934
Net Increase/Decrease in Funds		44,994
Ending Balance		703,117

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
GAMING INNOVATION GIFT		
Opening Balance		3,071
SOURCES		
Gifts		42,000
Total		42,000
USES		
Professional	0.00	2,500
Fringe		79
Operating		33,100
Total	0.00	35,679
Net Increase/Decrease in Funds		6,321
Ending Balance		9,392
GIF - INSTRUCTIONAL SUPPORT		
Opening Balance		1,170,645
SOURCES		
Transfers From Other Accounts		622,040
Total		622,040
USES		
Professional	8.00	494,000
Fringe		152,960
Total	8.00	646,960
Net Increase/Decrease in Funds		-24,920
Ending Balance		1,145,725

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
HOTEL COL HOSPITALITY RES CTR		
Opening Balance		17,656
SOURCES		
Sales and Service		60,000
Total		60,000
USES		
Professional	0.00	12,417
Fringe		451
Operating		16,800
Transfers Out		5,750
Total	0.00	35,418
Net Increase/Decrease in Funds		24,582
Ending Balance		42,238
HOWRYLA BUILDING TECH LAB GIFT		
Opening Balance		28,162
SOURCES		
Gifts		25,000
Total		25,000
USES		
Operating		12,208
Travel		5,000
Total		17,208
Net Increase/Decrease in Funds		7,792
Ending Balance		35,954

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
IDCR RADIOCHEMISTRY		
Opening Balance		34,811
SOURCES		
Transfers From Other Accounts		72,000
Total		72,000
USES		
Professional	0.30	16,110
Wages		1,000
Fringe		5,595
Operating		12,775
Travel		2,000
Sales and Service Recharge		-300
Transfers Out		1,000
Total	0.30	38,180
Net Increase/Decrease in Funds		33,820
Ending Balance		68,631
LEE START UP GIFT		
Opening Balance		599
SOURCES		
Gifts		77,500
Total		77,500
USES		
Professional	0.00	47,500
Fringe		5,109
Operating		22,500
Total	0.00	75,109
Net Increase/Decrease in Funds		2,391
Ending Balance		2,990

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LINCY ASST PROFS DODGE-FRANCIS

Opening Balance		23,728
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	8,503
Wages		10,000
Fringe		1,647
Operating		10,550
Travel		8,000
Total	0.00	38,700
Net Increase/Decrease in Funds		-13,700
Ending Balance		10,028

LINCY ASST PROFSHIP CABEROY

Opening Balance		2,825
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	10,000
Fringe		1,760
Total	0.00	11,760
Net Increase/Decrease in Funds		-1,760
Ending Balance		1,065

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LINCY ASST PROFSHIP CRITTENDEN

Opening Balance		1,369
SOURCES		
Gifts		10,476
Total		10,476
USES		
Professional	0.00	10,000
Fringe		1,760
Total	0.00	11,760
Net Increase/Decrease in Funds		-1,284
Ending Balance		85

LINCY ASST PROFSHIP KUANG

Opening Balance		1,483
SOURCES		
Gifts		10,500
Total		10,500
USES		
Professional	0.00	10,000
Fringe		1,760
Total	0.00	11,760
Net Increase/Decrease in Funds		-1,260
Ending Balance		223

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LINCY ASST PROFSHIP MARCHAND

Opening Balance		1,246
SOURCES		
Gifts		9,000
Total		9,000
USES		
Professional	0.00	8,503
Fringe		1,497
Total	0.00	10,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		246

LINCY ASST PROFSHIP RAINES

Opening Balance		1,216
SOURCES		
Gifts		10,600
Total		10,600
USES		
Professional	0.00	10,000
Fringe		1,760
Total	0.00	11,760
Net Increase/Decrease in Funds		-1,160
Ending Balance		56

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LINCY PROFSHIP ALLEN

Opening Balance		14,952
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	10,300
Graduate		10,000
Fringe		1,919
Operating		12,733
Travel		5,000
Total	0.00	39,952
Net Increase/Decrease in Funds		-14,952
Ending Balance		0

LINCY PROFSHIP EMMERS-SOMMERS

Opening Balance		4,028
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	19,000
Fringe		2,044
Travel		2,000
Total	0.00	23,044
Net Increase/Decrease in Funds		1,956
Ending Balance		5,984

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LINCY PROFSHIP GERSTENBERGER		
Opening Balance		14,547
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	10,000
Wages		4,000
Fringe		1,820
Operating		700
Travel		2,000
Total	0.00	18,520
Net Increase/Decrease in Funds		6,480
Ending Balance		21,027
LINCY PROFSHIP KACHROO		
Opening Balance		15,802
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	10,000
Wages		8,000
Fringe		1,880
Operating		10,500
Travel		8,986
Total	0.00	39,366
Net Increase/Decrease in Funds		-14,366
Ending Balance		1,436

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LINCY PROFSHIP LEE, SCOTT		
Opening Balance		16,364
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	10,000
Fringe		1,760
Operating		3,050
Travel		5,000
Total	0.00	19,810
Net Increase/Decrease in Funds		5,190
Ending Balance		21,554
LINCY PROFSHIP MARTIN		
Opening Balance		1,685
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	10,000
Fringe		1,760
Operating		10,600
Travel		4,200
Total	0.00	26,560
Net Increase/Decrease in Funds		-1,560
Ending Balance		125

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LINCY PROFSHIP MCCARTHY

Opening Balance		12,259
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	10,000
Fringe		1,760
Operating		5,499
Travel		20,000
Total	0.00	37,259
Net Increase/Decrease in Funds		-12,259
Ending Balance		0

LINCY PROFSHIP MCCOWN

Opening Balance		13,055
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	15,000
Fringe		1,918
Operating		20,292
Travel		100
Total	0.00	37,310
Net Increase/Decrease in Funds		-12,310
Ending Balance		745

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LINCY PROFSHIP OH

SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	10,000
Fringe		1,760
Operating		6,740
Travel		6,500
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

LINCY PROFSHIP SEO

Opening Balance		4,641
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	10,000
Fringe		1,760
Operating		12,044
Travel		5,837
Total	0.00	29,641
Net Increase/Decrease in Funds		-4,641
Ending Balance		0

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LINCY PROFSHIP SHOEMAKER		
Opening Balance		17,043
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	10,000
Wages		12,000
Fringe		1,940
Operating		12,750
Travel		5,000
Total	0.00	41,690
Net Increase/Decrease in Funds		-16,690
Ending Balance		353

MARLON PROFSHIP MADSEN

Opening Balance		12,016
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	12,880
Fringe		1,978
Operating		8,000
Travel		2,000
Total	0.00	24,858
Net Increase/Decrease in Funds		142
Ending Balance		12,158

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
MARON PROFSHIP INOUYE		
Opening Balance		41,970
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	10,880
Fringe		1,915
Operating		4,110
Travel		10,000
Total	0.00	26,905
Net Increase/Decrease in Funds		-1,905
Ending Balance		40,065

MARRIAGE & FAMILY THERAPY MS

Opening Balance		452,643
SOURCES		
Student Fees		926,276
Total		926,276
USES		
Professional	2.96	382,210
Graduate		26,000
Classified	0.50	24,145
Wages		10,000
Fringe		101,398
Operating		38,565
Total	3.46	582,318
Net Increase/Decrease in Funds		343,958
Ending Balance		796,601

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

MARROCCO PROFSHIP BOEHM

Opening Balance		7,536
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	13,500
Fringe		3,029
Operating		7,307
Travel		7,500
Total	0.00	31,336
Net Increase/Decrease in Funds		-6,336
Ending Balance		1,200

MATH PLACEMENT TEST FEES

Opening Balance		19,717
SOURCES		
Sales and Service		18,202
Total		18,202
USES		
Wages		8,800
Fringe		132
Operating		1,637
Total		10,569
Net Increase/Decrease in Funds		7,633
Ending Balance		27,350

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

MENTAL HEALTH TRAINING CLINIC

Opening Balance		67,452
SOURCES		
Sales and Service		77,280
Total		77,280
USES		
Wages		20,000
Fringe		300
Operating		27,965
Sales and Service Recharge		-1,000
Transfers Out		500
Total		47,765
Net Increase/Decrease in Funds		29,515
Ending Balance		96,967

NEW LEADERSHIP NEVADA

Opening Balance		10,439
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		4,000
Travel		1,000
Total		5,000
Net Increase/Decrease in Funds		5,000
Ending Balance		15,439

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ORFF WORKSHOP		
Opening Balance		36,307
SOURCES		
Sales and Service		25,300
Total		25,300
USES		
Professional	0.00	23,000
Fringe		725
Operating		5,121
Travel		600
Total	0.00	29,446
Net Increase/Decrease in Funds		-4,146
Ending Balance		32,161
PHYSICS GIFTS		
Opening Balance		60,556
SOURCES		
Gifts		19,762
Total		19,762
USES		
Professional	0.00	5,000
Wages		15,000
Fringe		383
Operating		15,000
Travel		20,000
Total	0.00	55,383
Net Increase/Decrease in Funds		-35,621
Ending Balance		24,935

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
PROGRAM ELIM BRIDGE FEE \$5		
Opening Balance		70,980
SOURCES		
Student Fees		2,000
Total		2,000
USES		
Professional	0.00	60,000
Fringe		9,840
Total	0.00	69,840
Net Increase/Decrease in Funds		-67,840
Ending Balance		3,140
PUBLIC ADMIN SUMMER SESSION		
Opening Balance		51,049
SOURCES		
Sales and Service		6,000
Transfers From Other Accounts		33,000
Total		39,000
USES		
Professional	0.00	12,000
Wages		10,000
Fringe		528
Operating		20,360
Travel		12,500
Total	0.00	55,388
Net Increase/Decrease in Funds		-16,388
Ending Balance		34,661

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

RENEWABLE ENERGY GRAD PRGMS

Opening Balance	156,551
SOURCES	
Gifts	10,000
Total	10,000
USES	
Graduate	52,200
Wages	2,000
Fringe	7,213
Operating	32,050
Travel	2,500
Total	95,963
Net Increase/Decrease in Funds	-85,963
Ending Balance	70,588

SCF ART COURSE MATERIALS

Opening Balance	48,374
SOURCES	
Student Fees	63,860
Total	63,860
USES	
Wages	3,200
Fringe	48
Operating	41,500
Total	44,748
Net Increase/Decrease in Funds	19,112
Ending Balance	67,486

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

SCF CIVIL ENGINEERING

Opening Balance	73,203
SOURCES	
Student Fees	52,455
Total	52,455
USES	
Operating	34,250
Total	34,250
Net Increase/Decrease in Funds	18,205
Ending Balance	91,408

SCF COL EDUC FIELD

Opening Balance	157,583	
SOURCES		
Student Fees	155,250	
Total	155,250	
USES		
Professional	0.00	125,000
Fringe		3,938
Operating		130,000
Total	0.00	258,938
Net Increase/Decrease in Funds		-103,688
Ending Balance		53,895

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

SCF COMPUTER SCI LAB

Opening Balance		79,193
SOURCES		
Student Fees		115,874
Total		115,874
USES		
Professional	0.00	6,000
Wages		17,500
Fringe		452
Operating		9,105
Total	0.00	33,057
Net Increase/Decrease in Funds		82,817
Ending Balance		162,010

SCF ED OUTREACH PEX

Opening Balance		52,355
SOURCES		
Student Fees		56,885
Total		56,885
USES		
Operating		97,382
Total		97,382
Net Increase/Decrease in Funds		-40,497
Ending Balance		11,858

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

SCF ELECTRICAL ENGINEERING

Opening Balance		11,819
SOURCES		
Student Fees		44,616
Total		44,616
USES		
Wages		10,000
Fringe		150
Operating		39,615
Total		49,765
Net Increase/Decrease in Funds		-5,149
Ending Balance		6,670

SCF ENGLISH COMP TESTING

Opening Balance		44,422
SOURCES		
Student Fees		87,100
Total		87,100
USES		
Professional	0.00	32,114
Fringe		8,080
Operating		71,149
Total	0.00	111,343
Net Increase/Decrease in Funds		-24,243
Ending Balance		20,179

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SCF GEOSCIENCE		
Opening Balance		42,211
SOURCES		
Student Fees		50,000
Total		50,000
USES		
Operating		17,258
Total		17,258
Net Increase/Decrease in Funds		32,742
Ending Balance		74,953
SCF KITCHEN ACCOUNT		
Opening Balance		39,198
SOURCES		
Student Fees		276,070
Total		276,070
USES		
Operating		285,140
Sales and Service Recharge		-21,000
Total		264,140
Net Increase/Decrease in Funds		11,930
Ending Balance		51,128

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SCF MATH 100		
Opening Balance		2,554
SOURCES		
Student Fees		62,500
Total		62,500
USES		
Wages		60,000
Fringe		900
Total		60,900
Net Increase/Decrease in Funds		1,600
Ending Balance		4,154
SCF MATH ENHANCEMENT		
Opening Balance		138,737
SOURCES		
Student Fees		190,000
Total		190,000
USES		
Professional	0.00	35,000
Classified	1.00	32,677
Wages		20,500
Fringe		31,760
Operating		199
Total	1.00	120,136
Net Increase/Decrease in Funds		69,864
Ending Balance		208,601

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SCF MECHANICAL ENGINEERING		
Opening Balance		67,056
SOURCES		
Student Fees		62,124
Total		62,124
USES		
Operating		56,750
Total		56,750
Net Increase/Decrease in Funds		5,374
Ending Balance		72,430
SCF MUSIC LESSONS		
Opening Balance		60,838
SOURCES		
Student Fees		377,775
Total		377,775
USES		
Professional	1.00	278,918
Classified	1.47	55,511
Fringe		51,392
Operating		51,228
Total	2.47	437,049
Net Increase/Decrease in Funds		-59,274
Ending Balance		1,564

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SCF PHYSICS LAB		
Opening Balance		64,723
SOURCES		
Student Fees		50,460
Total		50,460
USES		
Operating		76,000
Total		76,000
Net Increase/Decrease in Funds		-25,540
Ending Balance		39,183
SCF SOCIAL WORK		
Opening Balance		103,804
SOURCES		
Student Fees		73,755
Total		73,755
USES		
Professional	0.00	99,684
Graduate		12,180
Fringe		5,391
Operating		16,023
Total	0.00	133,278
Net Increase/Decrease in Funds		-59,523
Ending Balance		44,281

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

SCF VIDEO PRODUCTION

Opening Balance	61,341
SOURCES	
Student Fees	88,980
Total	88,980
USES	
Operating	65,000
Total	65,000
Net Increase/Decrease in Funds	23,980
Ending Balance	85,321

SECOND LIFE PROJECT GIFT

Opening Balance	7,331
SOURCES	
Gifts	18,393
Total	18,393
USES	
Operating	2,000
Travel	2,500
Total	4,500
Net Increase/Decrease in Funds	13,893
Ending Balance	21,224

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

SIM LAB EQUIPMENT AND SALES

Opening Balance	343,790
SOURCES	
Sales and Service	247,170
Transfers From Other Accounts	119,630
Total	366,800
USES	
Operating	383,651
Sales and Service Recharge	-16,500
Transfers Out	5,000
Total	372,151
Net Increase/Decrease in Funds	-5,351
Ending Balance	338,439

SOLAR & RENEWABLE ENERGY MINOR

Opening Balance	18,896	
USES		
Professional	0.00	6,500
Wages		3,000
Fringe		250
Operating		6,400
Travel		1,000
Total	0.00	17,150
Net Increase/Decrease in Funds		-17,150
Ending Balance		1,746

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
STEEN MADSEN - IDCR		
Opening Balance		23,197
USES		
Operating		850
Travel		1,000
Total		1,850
Net Increase/Decrease in Funds		-1,850
Ending Balance		21,347
SUMMER GRAD ASST		
Opening Balance		589,685
SOURCES		
Transfers From Other Accounts		139,104
Total		139,104
USES		
Professional	0.00	1,000
Graduate		7,000
Fringe		137
Operating		28,500
Travel		14,500
Transfers Out		80,000
Total	0.00	131,137
Net Increase/Decrease in Funds		7,967
Ending Balance		597,652

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
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2014-2015
Operating Budget

	FTE	\$
THEATRE SEASON		
Opening Balance		41,187
SOURCES		
Sales and Service		151,050
Transfers From Other Accounts		1,000
Total		152,050
USES		
Professional	0.00	27,000
Wages		60,000
Fringe		1,751
Operating		59,727
Travel		2,500
Sales and Service Recharge		-2,500
Transfers Out		2,000
Total	0.00	150,478
Net Increase/Decrease in Funds		1,572
Ending Balance		42,759
URBAN AFFAIRS LEAD TRAINIG PRG		
Opening Balance		21,185
SOURCES		
Sales and Service		60,000
Total		60,000
USES		
Professional	0.75	43,241
Wages		500
Fringe		14,282
Operating		7,375
Travel		9,000
Sales and Service Recharge		-5,000
Total	0.75	69,398
Net Increase/Decrease in Funds		-9,398
Ending Balance		11,787

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VPROVOST ACAD AFFAIRS-OVERHEAD		
Opening Balance		101,260
SOURCES		
Indirect Cost Recovery		8,460
Transfers From Other Accounts		150,000
Total		158,460
USES		
Professional	0.00	15,500
Wages		500
Fringe		496
Operating		57,346
Travel		34,200
Transfers Out		48,000
Total	0.00	156,042
Net Increase/Decrease in Funds		2,418
Ending Balance		103,678

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
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2014-2015
Operating Budget

	FTE	\$
INSTRUCTION TOTAL		
Opening Balance		13,975,410
SOURCES		
Student Fees		15,016,462
Sales and Service		1,543,413
Indirect Cost Recovery		8,460
Investment/Endowment Income		29,131
Gifts		1,487,195
Transfers From Other Accounts		1,729,146
Total		19,813,807
USES		
Professional	83.80	9,361,014
Graduate		289,480
Classified	10.12	404,004
Wages		510,067
Fringe		2,357,690
Operating		5,907,417
Travel		419,138
Sales and Service Recharge		-111,966
Transfers Out		2,696,324
Total	93.92	21,833,168
Net Increase/Decrease in Funds		-2,019,361
Ending Balance		11,956,049

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
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2014-2015
Operating Budget

	FTE	\$
RESEARCH		
ANIMAL CARE SERVICES		
Opening Balance		77,343
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.00	5,400
Wages		17,000
Fringe		425
Operating		35,600
Travel		1,500
Sales and Service Recharge		-57,000
Total	0.00	2,925
Net Increase/Decrease in Funds		17,075
Ending Balance		94,418
BLACK MOUNTAIN INSTITUTE		
Opening Balance		16,222
SOURCES		
Sales and Service		27,734
Transfers From Other Accounts		3,000
Total		30,734
USES		
Operating		23,521
Travel		5,000
Total		28,521
Net Increase/Decrease in Funds		2,213
Ending Balance		18,435

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	FTE	\$
BROOKINGS MT WEST CONF 2010		
Opening Balance		6,676
USES		
Operating		6,676
Total		6,676
Net Increase/Decrease in Funds		-6,676
Ending Balance		0
BROOKINGS MT WEST METRO POLICY		
Opening Balance		115,451
USES		
Professional	0.00	4,000
Fringe		126
Operating		9,500
Travel		6,000
Total	0.00	19,626
Net Increase/Decrease in Funds		-19,626
Ending Balance		95,825
COL OF SCI CHEMISTRY START UP		
Opening Balance		57,567
USES		
Operating		57,567
Total		57,567
Net Increase/Decrease in Funds		-57,567
Ending Balance		0

University of Nevada, Las Vegas
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2014-2015
Operating Budget

FTE \$

CTR FOR HEALTH INFO REPORTS

Opening Balance		337,769
SOURCES		
Sales and Service		91,800
Transfers From Other Accounts		8,000
Total		99,800
USES		
Professional	1.00	95,548
Fringe		26,767
Operating		22,093
Travel		3,600
Total	1.00	148,008
Net Increase/Decrease in Funds		-48,208
Ending Balance		289,561

CZERWINSKI IDCR

Opening Balance		23,856
SOURCES		
Transfers From Other Accounts		40,900
Total		40,900
USES		
Operating		8,524
Travel		28,000
Transfers Out		200
Total		36,724
Net Increase/Decrease in Funds		4,176
Ending Balance		28,032

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2014-2015
Operating Budget

FTE \$

DENNIS BAZYLINSKI-START UP

Opening Balance		65,220
USES		
Operating		2,700
Travel		500
Total		3,200
Net Increase/Decrease in Funds		-3,200
Ending Balance		62,020

DONG-CHAN LEE - START UP

Opening Balance		52,804
USES		
Professional	0.00	10,000
Fringe		315
Operating		550
Travel		1,000
Total	0.00	11,865
Net Increase/Decrease in Funds		-11,865
Ending Balance		40,939

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
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2014-2015
Operating Budget

FTE \$

ECONOMIC GEOLOGY RESEARCH GIFT

Opening Balance		31,357
SOURCES		
Gifts		4,350
Total		4,350
USES		
Graduate		6,000
Wages		2,500
Fringe		972
Operating		7,800
Travel		5,600
Total		22,872
Net Increase/Decrease in Funds		-18,522
Ending Balance		12,835

ENVIRONMNT SOIL ANALYTICAL LAB

Opening Balance		89,933
SOURCES		
Sales and Service		2,700
Total		2,700
USES		
Professional	1.00	65,500
Fringe		20,412
Operating		3,754
Travel		2,500
Sales and Service Recharge		-50,000
Total	1.00	42,166
Net Increase/Decrease in Funds		-39,466
Ending Balance		50,467

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

EVOLUTIONARY BIOLOGY LAB

Opening Balance		17,164
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.00	15,000
Fringe		473
Operating		2,700
Travel		600
Total	0.00	18,773
Net Increase/Decrease in Funds		1,227
Ending Balance		18,391

FOA 12 - MARS PROJECT

Opening Balance		10,089
USES		
Graduate		4,334
Wages		1,602
Fringe		89
Operating		4,064
Total		10,089
Net Increase/Decrease in Funds		-10,089
Ending Balance		0

FOA 12 - PERCEPTUAL SKILLS PRJ

Opening Balance		16,143
USES		
Operating		16,143
Total		16,143
Net Increase/Decrease in Funds		-16,143
Ending Balance		0

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
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Operating Budget

FTE \$

FOA 13 - ALZHEIMER'S PROJECT

Opening Balance	15,121
USES	
Operating	15,121
Total	15,121
Net Increase/Decrease in Funds	-15,121
Ending Balance	0

FOA 13-CALIF HISTORY PROJ

Opening Balance	14,850
USES	
Graduate	3,334
Fringe	50
Operating	4,326
Travel	7,140
Total	14,850
Net Increase/Decrease in Funds	-14,850
Ending Balance	0

FOA 13-CANCER GENE PROJ

Opening Balance	9,358
USES	
Graduate	6,000
Fringe	90
Operating	1,768
Travel	1,500
Total	9,358
Net Increase/Decrease in Funds	-9,358
Ending Balance	0

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2014-2015 Self Supporting Budget
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Operating Budget

FTE \$

FOA 13-CANCER REGULATION PROJ

Opening Balance		20,501
USES		
Professional	0.00	10,021
Wages		5,000
Fringe		391
Operating		5,089
Total	0.00	20,501
Net Increase/Decrease in Funds		-20,501
Ending Balance		0

FOA 13-FUEL CELLS PROJECT

Opening Balance		17,947
USES		
Professional	0.00	11,445
Fringe		361
Operating		5,680
Travel		461
Total	0.00	17,947
Net Increase/Decrease in Funds		-17,947
Ending Balance		0

FOA 13-INNOVATION CTR PROJ

Opening Balance		9,027
USES		
Graduate		7,141
Fringe		107
Operating		1,779
Total		9,027
Net Increase/Decrease in Funds		-9,027
Ending Balance		0

University of Nevada, Las Vegas
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Operating Budget

	FTE	\$
FOA 13-LEAP PROJECT		
Opening Balance		24,851
USES		
Professional	0.00	12,987
Wages		6,173
Fringe		502
Operating		2,672
Travel		2,517
Total	0.00	24,851
Net Increase/Decrease in Funds		-24,851
Ending Balance		0
FOA 13-MICROFLUID PROJECT		
Opening Balance		24,224
USES		
Graduate		16,000
Fringe		2,044
Operating		6,180
Total		24,224
Net Increase/Decrease in Funds		-24,224
Ending Balance		0
FOA 13-MULTIPLE ACCESS PROJ		
Opening Balance		10,758
USES		
Graduate		8,562
Fringe		128
Operating		2,068
Total		10,758
Net Increase/Decrease in Funds		-10,758
Ending Balance		0

University of Nevada, Las Vegas
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	FTE	\$
FOA 13-ORGAN REGENERATION PROJ		
Opening Balance		6,837
USES		
Operating		6,837
Total		6,837
Net Increase/Decrease in Funds		-6,837
Ending Balance		0
FOA 13-ROBOTIC CATHETER PROJ		
Opening Balance		14,630
USES		
Graduate		10,800
Fringe		162
Operating		3,668
Total		14,630
Net Increase/Decrease in Funds		-14,630
Ending Balance		0
FOA 13-RUNNING PROJECT		
Opening Balance		7,495
USES		
Operating		7,495
Total		7,495
Net Increase/Decrease in Funds		-7,495
Ending Balance		0

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Operating Budget

FTE \$

FOA 13-WASTEWATER PROJ

Opening Balance		8,016
USES		
Graduate		4,655
Fringe		70
Operating		3,291
Total		8,016
Net Increase/Decrease in Funds		-8,016
Ending Balance		0

FOA 14-STABLE WASTE PROJ

SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	1.00	12,500
Fringe		4,474
Operating		3,026
Total	1.00	20,000
Net Increase/Decrease in Funds		0
Ending Balance		0

H REID RESEARCH PARK SID FEES

Opening Balance		28,144
SOURCES		
Transfers From Other Accounts		172,000
Total		172,000
USES		
Operating		199,498
Total		199,498
Net Increase/Decrease in Funds		-27,498
Ending Balance		646

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Operating Budget

FTE \$

HAROLD HAY SOLAR STILL PROJECT

Opening Balance		1,188
USES		
Operating		450
Total		450
Net Increase/Decrease in Funds		-450
Ending Balance		738

HARRAH'S RESEARCH GIFT

Opening Balance		65,681
SOURCES		
Gifts		150,000
Total		150,000
USES		
Professional	0.00	28,000
Fringe		882
Operating		108,975
Total	0.00	137,857
Net Increase/Decrease in Funds		12,143
Ending Balance		77,824

HAUSRATH START-UP

Opening Balance		46,386
USES		
Graduate		14,000
Wages		500
Fringe		2,286
Operating		1,500
Travel		500
Total		18,786
Net Increase/Decrease in Funds		-18,786
Ending Balance		27,600

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
HRC BUILDING / FACILITY		
Opening Balance		278,554
SOURCES		
Indirect Cost Recovery		112,000
Total		112,000
USES		
Professional	1.00	74,836
Wages		14,500
Fringe		22,273
Operating		66,370
Total	1.00	177,979
Net Increase/Decrease in Funds		-65,979
Ending Balance		212,575
IDCR SCH COMM HLTH SCI		
Opening Balance		563,869
SOURCES		
Sales and Service		500
Indirect Cost Recovery		260,400
Transfers From Other Accounts		71,900
Total		332,800
USES		
Professional	0.00	25,000
Graduate		20,000
Wages		1,000
Fringe		1,103
Operating		15,512
Travel		2,800
Transfers Out		142,500
Total	0.00	207,915
Net Increase/Decrease in Funds		124,885
Ending Balance		688,754

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Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
KALTENBORN BDGT GIFT		
Opening Balance		11,385
SOURCES		
Gifts		34,000
Total		34,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		4,000
Ending Balance		15,385
LAS VEGAS ISOTOPE SCI LAB-RC		
Opening Balance		23,151
USES		
Professional	0.00	4,498
Wages		500
Fringe		150
Operating		19,250
Travel		500
Sales and Service Recharge		-23,000
Total	0.00	1,898
Net Increase/Decrease in Funds		-1,898
Ending Balance		21,253

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LINCY CURA INSTITUTE GIFT

Opening Balance		129,905
SOURCES		
Gifts		2,750,000
Total		2,750,000
USES		
Professional	7.16	991,851
Graduate		65,000
Classified	1.00	29,563
Wages		22,000
Fringe		250,739
Operating		1,344,080
Travel		10,000
Total	8.16	2,713,233
Net Increase/Decrease in Funds		36,767
Ending Balance		166,672

MACHINE SHOP SCI ENG BLDG

Opening Balance		36,731
SOURCES		
Sales and Service		200
Transfers From Other Accounts		15,000
Total		15,200
USES		
Wages		18,000
Fringe		270
Operating		13,157
Sales and Service Recharge		-15,000
Total		16,427
Net Increase/Decrease in Funds		-1,227
Ending Balance		35,504

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

NATL SUPERCOMP CTR ENRGY & ENV

Opening Balance		132,459
SOURCES		
Sales and Service		320
Indirect Cost Recovery		18,948
Total		19,268
USES		
Operating		12,699
Travel		17,300
Sales and Service Recharge		-11,297
Total		18,702
Net Increase/Decrease in Funds		566
Ending Balance		133,025

PAUL FORSTER - START UP

Opening Balance		189,161
USES		
Professional	1.00	12,500
Fringe		4,474
Operating		2,000
Travel		3,000
Total	1.00	21,974
Net Increase/Decrease in Funds		-21,974
Ending Balance		167,187

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
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2014-2015
Operating Budget

	FTE	\$
PROTECTION OF RESEARCH SUBJECT		
Opening Balance		24,342
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Professional	0.04	24,800
Wages		10,000
Fringe		2,269
Operating		15,905
Travel		4,000
Transfers Out		6,000
Total	0.04	62,974
Net Increase/Decrease in Funds		-7,974
Ending Balance		16,368
RAFTERY START UP		
Opening Balance		215,436
USES		
Professional	0.00	11,292
Graduate		13,000
Fringe		2,411
Operating		34,610
Travel		1,500
Total	0.00	62,813
Net Increase/Decrease in Funds		-62,813
Ending Balance		152,623

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SCHILLER START UP		
Opening Balance		21,407
USES		
Professional	1.00	7,333
Fringe		2,791
Operating		11,283
Total	1.00	21,407
Net Increase/Decrease in Funds		-21,407
Ending Balance		0
SCI ENGR BLDG OPERATIONS		
Opening Balance		196,793
SOURCES		
Sales and Service		3,000
Indirect Cost Recovery		180,000
Total		183,000
USES		
Wages		60,000
Fringe		900
Operating		76,705
Travel		1,000
Sales and Service Recharge		-12,000
Transfers Out		17,500
Total		144,105
Net Increase/Decrease in Funds		38,895
Ending Balance		235,688

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
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SPONSORED PROGRAMS OPERATIONS

Opening Balance		507,127
SOURCES		
Indirect Cost Recovery		42,545
Transfers From Other Accounts		270,000
Total		312,545
USES		
Professional	8.00	516,088
Wages		6,000
Fringe		168,474
Operating		69,339
Travel		28,000
Total	8.00	787,901
Net Increase/Decrease in Funds		-475,356
Ending Balance		31,771

START UP BAKER

Opening Balance		8,696
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Professional	0.00	2,500
Graduate		5,000
Wages		2,500
Fringe		192
Operating		3,665
Travel		4,500
Total	0.00	18,357
Net Increase/Decrease in Funds		-8,357
Ending Balance		339

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
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START UP BARZILOV

Opening Balance		24,076
USES		
Professional	0.00	4,556
Graduate		6,200
Wages		750
Fringe		1,199
Operating		7,750
Travel		1,800
Total	0.00	22,255
Net Increase/Decrease in Funds		-22,255
Ending Balance		1,821

START UP CABEROY

Opening Balance		135,181
SOURCES		
Transfers From Other Accounts		115,000
Total		115,000
USES		
Professional	1.00	38,500
Fringe		15,660
Operating		70,550
Total	1.00	124,710
Net Increase/Decrease in Funds		-9,710
Ending Balance		125,471

University of Nevada, Las Vegas
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2014-2015
Operating Budget

	FTE	\$
START UP GERRITY		
Opening Balance		76,774
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Professional	0.00	8,333
Graduate		6,000
Wages		5,000
Fringe		2,227
Operating		25,325
Travel		1,650
Total	0.00	48,535
Net Increase/Decrease in Funds		-38,535
Ending Balance		38,239
START UP HAN		
Opening Balance		37,165
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.00	5,000
Graduate		30,000
Wages		8,000
Fringe		728
Operating		4,250
Travel		1,500
Total	0.00	49,478
Net Increase/Decrease in Funds		50,522
Ending Balance		87,687

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
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2014-2015
Operating Budget

	FTE	\$
START UP HONG SUN		
Opening Balance		425,886
USES		
Professional	1.00	30,955
Graduate		21,000
Wages		6,000
Fringe		8,008
Operating		75,000
Travel		2,000
Total	1.00	142,963
Net Increase/Decrease in Funds		-142,963
Ending Balance		282,923
START UP KANG		
Opening Balance		43,305
SOURCES		
Transfers From Other Accounts		133,000
Total		133,000
USES		
Professional	1.00	29,167
Wages		500
Fringe		12,532
Operating		92,000
Travel		3,000
Total	1.00	137,199
Net Increase/Decrease in Funds		-4,199
Ending Balance		39,106

University of Nevada, Las Vegas
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2014-2015
Operating Budget

	FTE	\$
START UP KE-XUN SUN		
Opening Balance		339,573
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Professional	0.00	17,222
Graduate		6,000
Wages		5,000
Fringe		4,685
Operating		35,506
Travel		8,500
Total	0.00	76,913
Net Increase/Decrease in Funds		-61,913
Ending Balance		277,660
START UP KIM		
Opening Balance		215,500
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.40	81,992
Graduate		6,000
Wages		4,000
Fringe		15,776
Operating		127,576
Travel		10,000
Total	0.40	245,344
Net Increase/Decrease in Funds		-215,344
Ending Balance		156

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2014-2015
Operating Budget

	FTE	\$
START UP KLEIGER		
Opening Balance		228,790
USES		
Professional	1.00	78,900
Fringe		30,059
Operating		30,000
Travel		5,000
Total	1.00	143,959
Net Increase/Decrease in Funds		-143,959
Ending Balance		84,831
START UP MORRIS		
Opening Balance		11,635
SOURCES		
Transfers From Other Accounts		5,000
Total		5,000
USES		
Professional	0.00	4,444
Fringe		1,077
Operating		1,115
Travel		2,100
Total	0.00	8,736
Net Increase/Decrease in Funds		-3,736
Ending Balance		7,899

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

START UP STEFIK

Opening Balance		31,217
SOURCES		
Transfers From Other Accounts		5,000
Total		5,000
USES		
Professional	0.00	9,889
Fringe		2,317
Operating		4,756
Travel		2,000
Total	0.00	18,962
Net Increase/Decrease in Funds		-13,962
Ending Balance		17,255

START UP TSENG

Opening Balance		231,069
USES		
Professional	1.00	31,000
Graduate		457
Fringe		14,272
Operating		70,460
Travel		1,500
Total	1.00	117,689
Net Increase/Decrease in Funds		-117,689
Ending Balance		113,380

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
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2014-2015
Operating Budget

FTE \$

START UP TSOURKAS

Opening Balance		197,763
USES		
Operating		4,700
Travel		1,500
Total		6,200
Net Increase/Decrease in Funds		-6,200
Ending Balance		191,563

START UP ZHANG

Opening Balance		246,316
USES		
Professional	1.00	80,266
Graduate		24,000
Fringe		25,556
Operating		98,800
Total	1.00	228,622
Net Increase/Decrease in Funds		-228,622
Ending Balance		17,694

University of Nevada, Las Vegas
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2014-2015
Operating Budget

FTE \$

START-UP OH

SOURCES		
Transfers From Other Accounts		300,000
<hr/>		
Total		300,000
USES		
Professional	0.00	42,000
Graduate		17,694
Wages		5,000
Fringe		7,946
Operating		109,752
Travel		10,000
<hr/>		
Total	0.00	192,392
Net Increase/Decrease in Funds		107,608
Ending Balance		107,608

START-UP ORGILL

Opening Balance		14,552
USES		
Professional	0.00	800
Fringe		25
Operating		800
Travel		2,000
<hr/>		
Total	0.00	3,625
Net Increase/Decrease in Funds		-3,625
Ending Balance		10,927

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

START-UP SCH COMM HLTH SCI

Opening Balance		69,439
SOURCES		
Transfers From Other Accounts		40,000
<hr/>		
Total		40,000
USES		
Professional	0.00	5,000
Fringe		158
Operating		11,100
Travel		2,500
<hr/>		
Total	0.00	18,758
Net Increase/Decrease in Funds		21,242
Ending Balance		90,681

VP RESEARCH NSF EPSCOR IDCR

Opening Balance		435,965
USES		
Graduate		18,000
Classified	1.00	8,374
Wages		10,560
Fringe		5,486
Operating		38,976
Transfers Out		2,000
<hr/>		
Total	1.00	83,396
Net Increase/Decrease in Funds		-83,396
Ending Balance		352,569

University of Nevada, Las Vegas
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	FTE	\$
WING - START-UP		
Opening Balance		55,939
USES		
Professional	0.00	1,000
Fringe		32
Operating		1,000
Total	0.00	2,032
Net Increase/Decrease in Funds		-2,032
Ending Balance		53,907
YU - MATCH FOR RESEARCH		
Opening Balance		9,014
USES		
Professional	0.00	3,690
Fringe		116
Operating		2,038
Travel		3,170
Total	0.00	9,014
Net Increase/Decrease in Funds		-9,014
Ending Balance		0
ZHAO START UP		
Opening Balance		47,994
USES		
Professional	1.00	3,750
Fringe		1,412
Operating		16,815
Travel		5,000
Total	1.00	26,977
Net Increase/Decrease in Funds		-26,977
Ending Balance		21,017

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	FTE	\$
RESEARCH TOTAL		
Opening Balance		6,458,777
SOURCES		
Sales and Service		146,254
Indirect Cost Recovery		613,893
Gifts		2,938,350
Transfers From Other Accounts		1,438,800
Total		5,137,297
USES		
Professional	28.60	2,417,563
Graduate		319,177
Classified	2.00	37,937
Wages		212,085
Fringe		666,443
Operating		3,123,459
Travel		202,238
Sales and Service Recharge		-168,297
Transfers Out		168,200
Total	30.60	6,978,805
Net Increase/Decrease in Funds		-1,841,508
Ending Balance		4,617,269

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	FTE	\$
<u>PUBLIC SERVICE</u>		
ASSOC FOR STUDY OF HIGHER ED		
Opening Balance		22,324
SOURCES		
Misc		200,000
Total		200,000
USES		
Professional	2.50	146,146
Graduate		3,000
Fringe		48,157
Operating		500
Total	2.50	197,803
Net Increase/Decrease in Funds		2,197
Ending Balance		24,521
BARRICK LECTURES		
Opening Balance		880,851
SOURCES		
Investment/Endowment Income		130,000
Total		130,000
USES		
Operating		268,077
Total		268,077
Net Increase/Decrease in Funds		-138,077
Ending Balance		742,774

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	FTE	\$
CANNON SURVEY CENTER		
Opening Balance		39,402
SOURCES		
Sales and Service		401,086
Total		401,086
USES		
Professional	3.50	217,859
Classified	0.10	4,245
Wages		200,000
Fringe		82,089
Operating		81,688
Travel		5,000
Sales and Service Recharge		-226,625
Total	3.60	364,256
Net Increase/Decrease in Funds		36,830
Ending Balance		76,232
COL EDUC AUTISM CENTER GIFT		
Opening Balance		101,292
SOURCES		
Gifts		90,000
Total		90,000
USES		
Professional	0.75	62,000
Graduate		5,667
Wages		3,000
Fringe		16,405
Operating		25,205
Travel		2,000
Total	0.75	114,277
Net Increase/Decrease in Funds		-24,277
Ending Balance		77,015

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	FTE	\$
DEPT CONFERENCE & PROGRAMS		
Opening Balance		154,840
SOURCES		
Sales and Service		42,225
Misc		9,600
Total		51,825
USES		
Operating		16,044
Sales and Service Recharge		-11,400
Transfers Out		150,000
Total		154,644
Net Increase/Decrease in Funds		-102,819
Ending Balance		52,021
ECONOMIC STUDIES - BUDGETED		
Opening Balance		218,675
SOURCES		
Sales and Service		34,502
Indirect Cost Recovery		2,602
Total		37,104
USES		
Professional	2.85	161,554
Wages		4,174
Fringe		46,797
Operating		21,834
Travel		7,500
Transfers Out		2,100
Total	2.85	243,959
Net Increase/Decrease in Funds		-206,855
Ending Balance		11,820

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ED OUTRCH LIFELONG LRNING CTR		
Opening Balance		78,467
SOURCES		
Student Fees		166,700
Sales and Service		800
Total		167,500
USES		
Professional	0.81	51,937
Classified	0.80	27,189
Fringe		28,158
Operating		102,738
Total	1.61	210,022
Net Increase/Decrease in Funds		-42,522
Ending Balance		35,945
ED OUTREACH GIFTS		
Opening Balance		20,722
SOURCES		
Gifts		7,769
Total		7,769
USES		
Operating		7,500
Total		7,500
Net Increase/Decrease in Funds		269
Ending Balance		20,991

University of Nevada, Las Vegas
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Operating Budget

FTE \$

ED OUTREACH OSHER SENIOR GIFT

Opening Balance		172,674
SOURCES		
Gifts		56,639
Total		56,639
USES		
Operating		94,000
Total		94,000
Net Increase/Decrease in Funds		-37,361
Ending Balance		135,313

ED OUTREACH ROAD SCHOLAR

Opening Balance		139,188
SOURCES		
Student Fees		294,650
Total		294,650
USES		
Professional	0.00	16,400
Fringe		517
Operating		216,968
Transfers Out		101,500
Total	0.00	335,385
Net Increase/Decrease in Funds		-40,735
Ending Balance		98,453

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
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Operating Budget

FTE \$

HOTEL COLLEGE INTL GAMING CONF

Opening Balance		16,001
SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Professional	0.00	1,200
Wages		500
Fringe		46
Operating		9,675
Total	0.00	11,421
Net Increase/Decrease in Funds		-6,421
Ending Balance		9,580

KUNV - GIFTS

Opening Balance		74,186
SOURCES		
Gifts		156,000
Total		156,000
USES		
Professional	2.00	71,216
Classified	1.00	42,176
Wages		16,800
Fringe		51,763
Operating		44,557
Total	3.00	226,512
Net Increase/Decrease in Funds		-70,512
Ending Balance		3,674

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	FTE	\$
LAS VEGAS DEBATE LEAGUE GIFT		
Opening Balance		892
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	7,500
Fringe		236
Operating		2,550
Total	0.00	10,286
Net Increase/Decrease in Funds		9,714
Ending Balance		10,606
RISK MANAGEMENT SALES		
Opening Balance		18,510
SOURCES		
Misc		23,325
Transfers From Other Accounts		2,125
Total		25,450
USES		
Wages		10,000
Fringe		150
Operating		14,316
Total		24,466
Net Increase/Decrease in Funds		984
Ending Balance		19,494

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SCIENCE/ENG FAIR		
Opening Balance		7,158
SOURCES		
Gifts		70,000
Total		70,000
USES		
Operating		49,100
Travel		6,400
Total		55,500
Net Increase/Decrease in Funds		14,500
Ending Balance		21,658
SOUTHERN NV WRITING PROJECT		
Opening Balance		114,814
SOURCES		
Sales and Service		29,100
Transfers From Other Accounts		15,000
Total		44,100
USES		
Professional	0.00	25,500
Classified	0.00	3,000
Fringe		898
Operating		8,606
Travel		1,036
Transfers Out		4,000
Total	0.00	43,040
Net Increase/Decrease in Funds		1,060
Ending Balance		115,874

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

URBAN AFFAIRS NONPRFT COMMGIFT

Opening Balance		2,925
SOURCES		
Gifts		15,000
Total		15,000
USES		
Graduate		10,000
Fringe		150
Operating		1,925
Total		12,075
Net Increase/Decrease in Funds		2,925
Ending Balance		5,850

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

PUBLIC SERVICE TOTAL

Opening Balance			2,062,921
SOURCES			
Student Fees			461,350
Sales and Service			512,713
Indirect Cost Recovery			2,602
Investment/Endowment Income			130,000
Gifts			415,408
Misc			232,925
Transfers From Other Accounts			17,125
Total			1,772,123
USES			
Professional	12.41		761,312
Graduate			18,667
Classified	1.90		76,610
Wages			234,474
Fringe			275,366
Operating			965,283
Travel			21,936
Sales and Service Recharge			-238,025
Transfers Out			257,600
Total	14.31		2,373,223
Net Increase/Decrease in Funds			-601,100
Ending Balance			1,461,821

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ACADEMIC SUPPORT		
ACADEMIC SUCCESS CENTER		
Opening Balance		848,014
SOURCES		
Student Fees		1,260,593
Total		1,260,593
USES		
Professional	7.00	522,372
Graduate		294,000
Classified	2.00	62,395
Wages		250,000
Fringe		256,781
Operating		362,001
Travel		2,500
Total	9.00	1,750,049
Net Increase/Decrease in Funds		-489,456
Ending Balance		358,558
ACADEMIC SUCCESS CTR OPERATING		
Opening Balance		154,366
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Wages		5,000
Fringe		75
Operating		4,000
Travel		20,000
Transfers Out		5,000
Total		34,075
Net Increase/Decrease in Funds		-24,075
Ending Balance		130,291

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ACE DENKEN ENDOWMENT		
Opening Balance		239,954
SOURCES		
Investment/Endowment Income		50,000
Total		50,000
USES		
Professional	0.00	833
Classified	0.50	23,803
Fringe		8,778
Operating		12,145
Total	0.50	45,559
Net Increase/Decrease in Funds		4,441
Ending Balance		244,395
ANTHROPOLOGY DEPT FACULTY TRAV		
Opening Balance		9,734
SOURCES		
Transfers From Other Accounts		29,600
Total		29,600
USES		
Operating		3,100
Travel		32,000
Sales and Service Recharge		-875
Total		34,225
Net Increase/Decrease in Funds		-4,625
Ending Balance		5,109

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ANTHROPOLOGY START-UP COSTS		
Opening Balance		42,723
SOURCES		
Transfers From Other Accounts		75,044
Total		75,044
USES		
Professional	0.00	1,000
Wages		5,000
Fringe		107
Operating		82,000
Travel		3,509
Transfers Out		200
Total	0.00	91,816
Net Increase/Decrease in Funds		-16,772
Ending Balance		25,951
ARCHITECTURE DESIGN STUDIO GFT		
Opening Balance		8,741
USES		
Operating		2,656
Travel		500
Total		3,156
Net Increase/Decrease in Funds		-3,156
Ending Balance		5,585

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ARCHITECTURE GIFT		
Opening Balance		8,947
SOURCES		
Gifts		22,890
Total		22,890
USES		
Operating		14,448
Travel		545
Total		14,993
Net Increase/Decrease in Funds		7,897
Ending Balance		16,844
ARCHITECTURE OVERHEAD		
Opening Balance		3,622
USES		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		2,622

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ARNOLD SHAW POPULAR MUSIC		
Opening Balance		38,655
SOURCES		
Gifts		24,000
Total		24,000
USES		
Professional	0.00	20,000
Graduate		13,000
Fringe		2,775
Operating		7,404
Total	0.00	43,179
Net Increase/Decrease in Funds		-19,179
Ending Balance		19,476

ARTS BRIDGE SCHOLAR

Opening Balance		8,490
SOURCES		
Gifts		7,000
Total		7,000
USES		
Professional	0.00	12,000
Fringe		378
Operating		1,045
Total	0.00	13,423
Net Increase/Decrease in Funds		-6,423
Ending Balance		2,067

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
B O'TOOLE IDCR		
Opening Balance		14,658
SOURCES		
Transfers From Other Accounts		715
Total		715
USES		
Professional	0.00	2,000
Fringe		63
Operating		2,260
Travel		1,000
Total	0.00	5,323
Net Increase/Decrease in Funds		-4,608
Ending Balance		10,050

BARRICK MUSEUM GIFT

Opening Balance		57,765
SOURCES		
Gifts		83,111
Total		83,111
USES		
Professional	1.00	40,000
Wages		25,000
Fringe		16,299
Operating		20,800
Total	1.00	102,099
Net Increase/Decrease in Funds		-18,988
Ending Balance		38,777

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

BARRICK MUSEUM OPERATIONS

Opening Balance		119,285
SOURCES		
Sales and Service		4,500
Total		4,500
USES		
Professional	1.00	70,330
Wages		4,000
Fringe		21,322
Operating		7,758
Sales and Service Recharge		-4,150
Total	1.00	99,260
Net Increase/Decrease in Funds		-94,760
Ending Balance		24,525

BEAM ENDOW INCOME - ARCHITEC

Opening Balance		1,882
SOURCES		
Investment/Endowment Income		44,650
Total		44,650
USES		
Operating		39,728
Travel		5,000
Total		44,728
Net Increase/Decrease in Funds		-78
Ending Balance		1,804

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

BEAM ENDOWMENT INCOME BUSINESS

Opening Balance		135,987
SOURCES		
Investment/Endowment Income		46,000
Total		46,000
USES		
Professional	0.50	75,750
Fringe		13,439
Travel		2,600
Total	0.50	91,789
Net Increase/Decrease in Funds		-45,789
Ending Balance		90,198

BEAM ENDOWMENT INCOME HOTEL

Opening Balance		25,283
SOURCES		
Investment/Endowment Income		44,000
Total		44,000
USES		
Professional	0.30	21,816
Fringe		6,505
Operating		16,725
Travel		5,000
Total	0.30	50,046
Net Increase/Decrease in Funds		-6,046
Ending Balance		19,237

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

BERMAN DEBATE FORUM

Opening Balance		2,569
SOURCES		
Gifts		65,544
Total		65,544
USES		
Wages		2,000
Fringe		30
Operating		56,865
Travel		500
Total		59,395
Net Increase/Decrease in Funds		6,149
Ending Balance		8,718

BIGELOW HS-SCH HEALTH&HM SCI

Opening Balance		10,629
SOURCES		
Gifts		5,000
Total		5,000
USES		
Professional	0.10	7,600
Fringe		2,286
Operating		743
Total	0.10	10,629
Net Increase/Decrease in Funds		-5,629
Ending Balance		5,000

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

BILL CAMPBELL ENDOWMENT

Opening Balance		88,735
SOURCES		
Investment/Endowment Income		5,200
Total		5,200
USES		
Graduate		14,000
Fringe		1,210
Operating		5,000
Total		20,210
Net Increase/Decrease in Funds		-15,010
Ending Balance		73,725

BIOLOGY OVERHEAD

Opening Balance		121,199
SOURCES		
Sales and Service		100
Transfers From Other Accounts		39,288
Total		39,388
USES		
Classified	0.50	16,018
Wages		3,000
Fringe		7,276
Operating		31,451
Travel		1,600
Transfers Out		5,405
Total	0.50	64,750
Net Increase/Decrease in Funds		-25,362
Ending Balance		95,837

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
BIOLOGY SCI SUMMER FUNDS		
Opening Balance		396,993
SOURCES		
Transfers From Other Accounts		216,082
Total		216,082
USES		
Professional	0.00	50,500
Fringe		1,591
Operating		380
Travel		2,500
Transfers Out		81,370
Total	0.00	136,341
Net Increase/Decrease in Funds		79,741
Ending Balance		476,734
BIOLOGY STOCKROOM OPERATIONS		
Opening Balance		89,840
SOURCES		
Sales and Service		50
Total		50
USES		
Wages		8,000
Fringe		120
Operating		2,617
Sales and Service Recharge		-23,550
Total		-12,813
Net Increase/Decrease in Funds		12,863
Ending Balance		102,703

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
BLACK MOUNTAIN INSTITUTE GIFTS		
Opening Balance		63,712
SOURCES		
Gifts		225,000
Total		225,000
USES		
Professional	0.00	150,000
Fringe		4,725
Operating		81,600
Travel		7,500
Total	0.00	243,825
Net Increase/Decrease in Funds		-18,825
Ending Balance		44,887
BOYD GROUP BUDGETED		
Opening Balance		23,671
Net Increase/Decrease in Funds		0
Ending Balance		23,671
BUSINESS E-CENTER GIFT		
Opening Balance		16,347
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.00	20,000
Fringe		630
Operating		25,625
Travel		10,000
Total	0.00	56,255
Net Increase/Decrease in Funds		-6,255
Ending Balance		10,092

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
BUSINESS HALL OF FAME		
Opening Balance		49,745
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Operating		6,195
Transfers Out		10,500
Total		16,695
Net Increase/Decrease in Funds		8,305
Ending Balance		58,050

CABLE CHANNEL ACCOUNT

Opening Balance		37,547
SOURCES		
Sales and Service		12,000
Transfers From Other Accounts		900
Total		12,900
USES		
Wages		28,500
Fringe		428
Operating		8,920
Sales and Service Recharge		-26,000
Total		11,848
Net Increase/Decrease in Funds		1,052
Ending Balance		38,599

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CABLE CHANNEL BUDGETED		
Opening Balance		184,992
USES		
Professional	1.00	79,000
Fringe		20,982
Operating		1,000
Sales and Service Recharge		-6,000
Total	1.00	94,982
Net Increase/Decrease in Funds		-94,982
Ending Balance		90,010

CHEF ARTIST SERIES

Opening Balance		13,658
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.00	500
Wages		2,000
Fringe		46
Operating		15,060
Sales and Service Recharge		-400
Transfers Out		5,000
Total	0.00	22,206
Net Increase/Decrease in Funds		-2,206
Ending Balance		11,452

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CHEF ARTIST SERIES GIFT		
Opening Balance		19,405
USES		
Professional	0.00	10,000
Wages		2,000
Fringe		345
Operating		4,000
Total	0.00	16,345
Net Increase/Decrease in Funds		-16,345
Ending Balance		3,060
CHEMISTRY FACULTY DEVELOPMENT		
Opening Balance		85,438
SOURCES		
Transfers From Other Accounts		147,235
Total		147,235
USES		
Professional	0.00	22,000
Wages		24,500
Fringe		1,061
Operating		7,700
Transfers Out		51,500
Total	0.00	106,761
Net Increase/Decrease in Funds		40,474
Ending Balance		125,912

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CHEMISTRY OVERHEAD ACCOUNT		
Opening Balance		95,757
SOURCES		
Transfers From Other Accounts		51,000
Total		51,000
USES		
Professional	0.00	12,000
Wages		1,000
Fringe		393
Operating		12,950
Travel		400
Transfers Out		4,000
Total	0.00	30,743
Net Increase/Decrease in Funds		20,257
Ending Balance		116,014
CHEN IDCR		
Opening Balance		6,081
USES		
Operating		290
Travel		4,700
Total		4,990
Net Increase/Decrease in Funds		-4,990
Ending Balance		1,091

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CIVIL & ENV ENGR GIFTS		
Opening Balance		5,789
SOURCES		
Gifts		5,000
Total		5,000
USES		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		789
CIVIL/ENVIR ENGINEERING - O/H		
Opening Balance		3,231
SOURCES		
Sales and Service		19,060
Transfers From Other Accounts		31,812
Total		50,872
USES		
Professional	0.00	1,750
Graduate		500
Wages		1,500
Fringe		85
Operating		15,717
Travel		12,000
Transfers Out		18,000
Total	0.00	49,552
Net Increase/Decrease in Funds		1,320
Ending Balance		4,551

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
COB - NV BUSINESS HALL OF FAME		
Opening Balance		240
SOURCES		
Gifts		70,000
Total		70,000
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		0
Ending Balance		240
COB DEVELOPMENT ACTIVITIES		
Opening Balance		12,852
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		3,700
Travel		5,000
Total		8,700
Net Increase/Decrease in Funds		1,300
Ending Balance		14,152

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

COB SUMMER TERM ALLOCATION

Opening Balance		222,412
SOURCES		
Transfers From Other Accounts		409,362
Total		409,362
USES		
Professional	0.00	130,000
Graduate		9,000
Wages		44,000
Fringe		4,890
Operating		76,125
Travel		10,000
Transfers Out		288,000
Total	0.00	562,015
Net Increase/Decrease in Funds		-152,653
Ending Balance		69,759

COL EDUC DEVELOPMENT

Opening Balance		430,391
SOURCES		
Transfers From Other Accounts		349,000
Total		349,000
USES		
Professional	0.67	137,640
Graduate		65,000
Fringe		18,647
Operating		63,645
Travel		50,000
Transfers Out		178,500
Total	0.67	513,432
Net Increase/Decrease in Funds		-164,432
Ending Balance		265,959

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

COL EDUC PSYCHOLOGY DEPT SUP

Opening Balance		31,836
SOURCES		
Transfers From Other Accounts		39,296
Total		39,296
USES		
Wages		12,000
Fringe		180
Operating		11,960
Travel		25,000
Transfers Out		5,000
Total		54,140
Net Increase/Decrease in Funds		-14,844
Ending Balance		16,992

COL FINE ARTS - SERVICES

Opening Balance		65,081
SOURCES		
Sales and Service		6,750
Total		6,750
USES		
Professional	0.00	5,750
Wages		3,200
Fringe		229
Operating		9,736
Travel		525
Total	0.00	19,440
Net Increase/Decrease in Funds		-12,690
Ending Balance		52,391

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

COL FINE ARTS DEAN'S STAFF

Opening Balance		64,355
SOURCES		
Gifts		12,000
Total		12,000
USES		
Professional	0.00	1,100
Graduate		2,000
Fringe		65
Operating		32,889
Travel		490
Total	0.00	36,544
Net Increase/Decrease in Funds		-24,544
Ending Balance		39,811

COL FINE ARTS SEARCHES

Opening Balance		18
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		6,700
Travel		3,000
Total		9,700
Net Increase/Decrease in Funds		40,300
Ending Balance		40,318

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

COL OF ENG DEPT SUPPORT

Opening Balance		2,125
SOURCES		
Transfers From Other Accounts		179,000
Total		179,000
USES		
Professional	1.50	90,000
Fringe		29,166
Operating		22,515
Total	1.50	141,681
Net Increase/Decrease in Funds		37,319
Ending Balance		39,444

COL SCI DEAN'S GENERAL GIFT

Opening Balance		36,055
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.25	18,625
Fringe		5,499
Operating		5,504
Total	0.25	29,628
Net Increase/Decrease in Funds		-19,628
Ending Balance		16,427

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
COLL OF FINE ARTS-GENERAL GIFT		
Opening Balance		57,047
USES		
Professional	0.00	1,500
Graduate		500
Fringe		55
Operating		2,300
Travel		500
Total	0.00	4,855
Net Increase/Decrease in Funds		-4,855
Ending Balance		52,192

COMMUNICATION STUDIES GIFT

Opening Balance		22,711
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	3,000
Wages		4,000
Fringe		155
Operating		26,550
Total	0.00	33,705
Net Increase/Decrease in Funds		-8,705
Ending Balance		14,006

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
COMPUTER LAB PLOTTERS		
Opening Balance		13,742
SOURCES		
Sales and Service		31,001
Total		31,001
USES		
Operating		33,763
Sales and Service Recharge		-525
Total		33,238
Net Increase/Decrease in Funds		-2,237
Ending Balance		11,505

COMPUTER SCIENCE OVERHEAD

Opening Balance		45,670
SOURCES		
Transfers From Other Accounts		26,889
Total		26,889
USES		
Professional	0.00	2,250
Classified	0.00	1,000
Fringe		103
Operating		1,820
Travel		1,500
Total	0.00	6,673
Net Increase/Decrease in Funds		20,216
Ending Balance		65,886

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
COOPERATIVE RESOURCES		
Opening Balance		30,699
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		98,731
Sales and Service Recharge		-13,097
Total		85,634
Net Increase/Decrease in Funds		14,366
Ending Balance		45,065
CRIMINAL JUSTICE TRAVEL		
Opening Balance		58,001
SOURCES		
Transfers From Other Accounts		46,000
Total		46,000
USES		
Professional	0.00	4,250
Graduate		5,000
Wages		4,000
Fringe		269
Operating		11,000
Travel		30,000
Total	0.00	54,519
Net Increase/Decrease in Funds		-8,519
Ending Balance		49,482

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CTR FOR ENERGY RESEARCH IDCR		
Opening Balance		48,847
SOURCES		
Transfers From Other Accounts		14,943
Total		14,943
USES		
Professional	0.00	3,600
Fringe		113
Operating		1,330
Travel		2,000
Transfers Out		500
Total	0.00	7,543
Net Increase/Decrease in Funds		7,400
Ending Balance		56,247
CURRICULUM & INSTR FACULTY DEV		
Opening Balance		221,739
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		93,208
Total		103,208
USES		
Professional	1.00	76,056
Wages		10,000
Fringe		24,920
Operating		29,875
Travel		24,000
Transfers Out		4,000
Total	1.00	168,851
Net Increase/Decrease in Funds		-65,643
Ending Balance		156,096

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DAS IDCR		
Opening Balance		1,532
SOURCES		
Transfers From Other Accounts		270
Total		270
USES		
Operating		560
Travel		500
Total		1,060
Net Increase/Decrease in Funds		-790
Ending Balance		742

DEAN BUSINESS FACULTY DEV SUPT

Opening Balance		118,211
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Operating		65,175
Travel		15,000
Transfers Out		20,000
Total		100,175
Net Increase/Decrease in Funds		99,825
Ending Balance		218,036

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DEAN LIBERAL ARTS		
Opening Balance		153,490
SOURCES		
Indirect Cost Recovery		117,367
Total		117,367
USES		
Professional	0.00	5,000
Graduate		6,000
Fringe		248
Operating		13,578
Travel		10,000
Transfers Out		36,477
Total	0.00	71,303
Net Increase/Decrease in Funds		46,064
Ending Balance		199,554

DEAN, SCI OVERHEAD

Opening Balance		1,051,806
SOURCES		
Indirect Cost Recovery		1,291,283
Transfers From Other Accounts		100,000
Total		1,391,283
USES		
Professional	3.17	234,027
Classified	0.00	23,567
Fringe		77,754
Operating		83,764
Travel		10,000
Transfers Out		485,078
Total	3.17	914,190
Net Increase/Decrease in Funds		477,093
Ending Balance		1,528,899

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

DEAN'S GIFT ACCT - RESTRICTED

Opening Balance		8,871
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		11,495
Travel		3,000
Total		14,495
Net Increase/Decrease in Funds		-4,495
Ending Balance		4,376

DEBATE CAMP & TOURNAMENT

Opening Balance		3,979
SOURCES		
Sales and Service		31,875
Total		31,875
USES		
Professional	0.00	9,100
Fringe		287
Operating		3,167
Transfers Out		5,300
Total	0.00	17,854
Net Increase/Decrease in Funds		14,021
Ending Balance		18,000

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

DIPALMA PROJECT GIFT ACCOUNT

Opening Balance		49,346
USES		
Operating		9,800
Total		9,800
Net Increase/Decrease in Funds		-9,800
Ending Balance		39,546

DOCTOR OF NURSING SUPPORT

Opening Balance		88,785
SOURCES		
Transfers From Other Accounts		9,260
Total		9,260
USES		
Professional	0.00	9,000
Fringe		1,476
Operating		2,500
Travel		3,600
Transfers Out		30,000
Total	0.00	46,576
Net Increase/Decrease in Funds		-37,316
Ending Balance		51,469

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ED OUTREACH MARKETING		
Opening Balance		77,057
SOURCES		
Transfers From Other Accounts		625,000
Total		625,000
USES		
Professional	3.00	264,100
Classified	1.00	51,866
Fringe		84,558
Operating		231,685
Travel		6,000
Sales and Service Recharge		-1,120
Total	4.00	637,089
Net Increase/Decrease in Funds		-12,089
Ending Balance		64,968
ED OUTREACH OPERATIONS		
Opening Balance		456,346
SOURCES		
Transfers From Other Accounts		761,104
Total		761,104
USES		
Professional	5.69	419,120
Classified	4.20	156,529
Wages		86,400
Fringe		209,743
Operating		90,849
Travel		15,000
Total	9.89	977,641
Net Increase/Decrease in Funds		-216,537
Ending Balance		239,809

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Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
EDUC PROFESSIONAL DEVELOPMENT		
Opening Balance		39,701
SOURCES		
Transfers From Other Accounts		49,000
Total		49,000
USES		
Operating		19,700
Travel		27,300
Total		47,000
Net Increase/Decrease in Funds		2,000
Ending Balance		41,701
EDUCATION - IDCR		
Opening Balance		276,545
SOURCES		
Indirect Cost Recovery		33,600
Total		33,600
USES		
Operating		7,676
Travel		15,000
Transfers Out		61,600
Total		84,276
Net Increase/Decrease in Funds		-50,676
Ending Balance		225,869

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ELECTRICAL ENGINEERING OH		
Opening Balance		48,515
SOURCES		
Transfers From Other Accounts		18,655
Total		18,655
USES		
Professional	0.00	3,000
Wages		3,800
Fringe		152
Operating		8,495
Travel		15,000
Transfers Out		11,000
Total	0.00	41,447
Net Increase/Decrease in Funds		-22,792
Ending Balance		25,723
ENGINEERING SUMMER SESSION		
Opening Balance		34,989
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		86,557
Total		96,557
USES		
Professional	0.00	10,960
Graduate		3,333
Classified	0.00	250
Wages		9,750
Fringe		549
Operating		23,323
Travel		18,600
Transfers Out		57,680
Total	0.00	124,445
Net Increase/Decrease in Funds		-27,888
Ending Balance		7,101

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ENGINEERING/COMP SCI GIFT		
Opening Balance		78,395
USES		
Professional	0.00	10,000
Fringe		315
Operating		45,250
Total	0.00	55,565
Net Increase/Decrease in Funds		-55,565
Ending Balance		22,830
ENGLISH DEPT TRAVEL		
Opening Balance		76,971
SOURCES		
Sales and Service		4,000
Transfers From Other Accounts		78,000
Total		82,000
USES		
Professional	0.00	2,000
Fringe		63
Operating		3,140
Travel		49,000
Total	0.00	54,203
Net Increase/Decrease in Funds		27,797
Ending Balance		104,768

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<i>EVP & P FACULTY DEVELOPMENT</i>		
Opening Balance		7,519,832
SOURCES		
Transfers From Other Accounts		2,259,580
Total		2,259,580
USES		
Transfers Out		3,175,924
Total		3,175,924
Net Increase/Decrease in Funds		-916,344
Ending Balance		6,603,488
<i>EXPRESSIONS</i>		
Opening Balance		45
SOURCES		
Sales and Service		122,972
Transfers From Other Accounts		24,750
Total		147,722
USES		
Operating		147,750
Total		147,750
Net Increase/Decrease in Funds		-28
Ending Balance		17

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<i>FINE ARTS SUMMER SESSION</i>		
Opening Balance		429,215
SOURCES		
Transfers From Other Accounts		160,342
Total		160,342
USES		
Professional	0.00	33,569
Wages		4,000
Fringe		1,117
Operating		31,900
Travel		133,000
Transfers Out		10,600
Total	0.00	214,186
Net Increase/Decrease in Funds		-53,844
Ending Balance		375,371
<i>FIRST ROBOTICS GIFT</i>		
Opening Balance		3,886
USES		
Operating		240
Total		240
Net Increase/Decrease in Funds		-240
Ending Balance		3,646

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
GAMBARANA GIFT INCOME		
Opening Balance		27,445
SOURCES		
Gifts		26,000
Total		26,000
USES		
Operating		38,000
Total		38,000
Net Increase/Decrease in Funds		-12,000
Ending Balance		15,445
GENERAL GIFT - ENGINEERING		
Opening Balance		13,414
SOURCES		
Gifts		23,427
Total		23,427
USES		
Professional	0.00	2,000
Fringe		63
Operating		26,984
Travel		650
Total	0.00	29,697
Net Increase/Decrease in Funds		-6,270
Ending Balance		7,144

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
GEOSCIENCE MOTOR POOL		
Opening Balance		51,919
SOURCES		
Sales and Service		1,848
Total		1,848
USES		
Wages		2,500
Fringe		38
Operating		18,561
Sales and Service Recharge		-19,208
Total		1,891
Net Increase/Decrease in Funds		-43
Ending Balance		51,876
GEOSCIENCE OVERHEAD ACCT		
Opening Balance		161,052
SOURCES		
Sales and Service		1,520
Transfers From Other Accounts		77,948
Total		79,468
USES		
Professional	0.00	4,469
Graduate		19,200
Wages		6,000
Fringe		2,819
Operating		45,453
Travel		20,500
Sales and Service Recharge		-60
Transfers Out		17,000
Total	0.00	115,381
Net Increase/Decrease in Funds		-35,913
Ending Balance		125,139

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
GIF - LIBRARY RESOURCES		
Opening Balance		3,900,438
SOURCES		
Transfers From Other Accounts		4,450,100
Total		4,450,100
USES		
Professional	4.60	635,800
Graduate		12,000
Classified	3.00	102,491
Wages		150,000
Fringe		171,876
Operating		4,261,825
Total	7.60	5,333,992
Net Increase/Decrease in Funds		-883,892
Ending Balance		3,016,546
GIF - OIT SUPPORT		
Opening Balance		150,503
SOURCES		
Transfers From Other Accounts		330,000
Total		330,000
USES		
Professional	3.00	214,000
Fringe		64,317
Operating		65,000
Travel		6,000
Total	3.00	349,317
Net Increase/Decrease in Funds		-19,317
Ending Balance		131,186

University of Nevada, Las Vegas
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2014-2015
Operating Budget

	FTE	\$
GOLF FOR BUSINESS & LIFE GIFT		
Opening Balance		28,902
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.50	20,750
Fringe		8,094
Operating		500
Total	0.50	29,344
Net Increase/Decrease in Funds		-19,344
Ending Balance		9,558
GPSA RESEARCH		
Opening Balance		75,365
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Operating		7,500
Travel		73,000
Transfers Out		34,500
Total		115,000
Net Increase/Decrease in Funds		35,000
Ending Balance		110,365

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

GRAD ORIENTATION/PROF DEV FEE

Opening Balance		174,756
SOURCES		
Student Fees		47,180
Total		47,180
USES		
Graduate		7,500
Fringe		113
Operating		2,351
Transfers Out		16,500
Total		26,464
Net Increase/Decrease in Funds		20,716
Ending Balance		195,472

GRADUATE COLLEGE SALARIES

Opening Balance		350,726
SOURCES		
Transfers From Other Accounts		300,000
Total		300,000
USES		
Professional	5.50	407,012
Classified	1.00	51,866
Fringe		138,510
Operating		816
Total	6.50	598,204
Net Increase/Decrease in Funds		-298,204
Ending Balance		52,522

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

GRADUATE STUDENT & FACULTY DEV

Opening Balance		73,249
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		21,150
Travel		32,000
Total		53,150
Net Increase/Decrease in Funds		-3,150
Ending Balance		70,099

GRADUATION FEES

Opening Balance		742,231
SOURCES		
Student Fees		397,500
Sales and Service		7,000
Total		404,500
USES		
Classified	2.00	72,198
Fringe		34,650
Operating		191,998
Transfers Out		25,800
Total	2.00	324,646
Net Increase/Decrease in Funds		79,854
Ending Balance		822,085

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

GRANT, ARCHIE & ZORA ENDOWMENT

Opening Balance		163,935
SOURCES		
Investment/Endowment Income		36,130
Total		36,130
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		-33,870
Ending Balance		130,065

HARRAH CHAIR

Opening Balance		4,051
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	10,000
Fringe		1,760
Total	0.00	11,760
Net Increase/Decrease in Funds		-1,760
Ending Balance		2,291

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

HARRAHS GIFT

Opening Balance		85,730
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.70	60,904
Fringe		16,938
Operating		10,000
Total	0.70	87,842
Net Increase/Decrease in Funds		-37,842
Ending Balance		47,888

HEALTH AND HUMAN SCIENCES

Opening Balance		1,139,008
SOURCES		
Indirect Cost Recovery		25,000
Transfers From Other Accounts		715,948
Total		740,948
USES		
Professional	4.60	291,822
Graduate		4,000
Fringe		83,044
Operating		371,725
Travel		9,200
Transfers Out		127,550
Total	4.60	887,341
Net Increase/Decrease in Funds		-146,393
Ending Balance		992,615

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

HEALY HAYES STUDENT DEVEL FUND

Opening Balance		45,156
USES		
Operating		22,870
Travel		1,000
Total		23,870
Net Increase/Decrease in Funds		-23,870
Ending Balance		21,286

HI PRESSURE SCI & ENG CTR IDCR

Opening Balance		535,724
SOURCES		
Transfers From Other Accounts		63,078
Total		63,078
USES		
Professional	0.00	12,000
Fringe		378
Total	0.00	12,378
Net Increase/Decrease in Funds		50,700
Ending Balance		586,424

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

HIPSEC/PHYSICS OVERHEAD

Opening Balance		86,676
SOURCES		
Transfers From Other Accounts		17,600
Total		17,600
USES		
Graduate		5,000
Fringe		75
Operating		20,000
Travel		10,000
Transfers Out		4,000
Total		39,075
Net Increase/Decrease in Funds		-21,475
Ending Balance		65,201

HISTORY DEPT TRAVEL

Opening Balance		11,111
SOURCES		
Transfers From Other Accounts		57,000
Total		57,000
USES		
Operating		11,700
Travel		53,000
Total		64,700
Net Increase/Decrease in Funds		-7,700
Ending Balance		3,411

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

HIXSON-LIED SUCCESS PROGRAM

Opening Balance	2,057
SOURCES	
Gifts	6,000
Total	6,000
USES	
Operating	3,750
Total	3,750
Net Increase/Decrease in Funds	2,250
Ending Balance	4,307

HOTEL COL FACULTY RESEARCH DEV

Opening Balance	62,005
SOURCES	
Transfers From Other Accounts	15,000
Total	15,000
USES	
Operating	5,750
Travel	12,000
Total	17,750
Net Increase/Decrease in Funds	-2,750
Ending Balance	59,255

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Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

HOTEL COL GRAD DEPT OPERATING

Opening Balance	11,583
SOURCES	
Transfers From Other Accounts	15,000
Total	15,000
USES	
Wages	3,000
Fringe	45
Operating	4,870
Transfers Out	4,750
Total	12,665
Net Increase/Decrease in Funds	2,335
Ending Balance	13,918

HOTEL COL INTN'L GAMING GIFT

Opening Balance	78,085	
SOURCES		
Gifts	10,000	
Total	10,000	
USES		
Professional	0.50	34,250
Fringe		10,470
Operating		12,000
Total	0.50	56,720
Net Increase/Decrease in Funds		-46,720
Ending Balance		31,365

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
HOTEL COL JERRY VALLEN DINNER		
Opening Balance		11,630
SOURCES		
Sales and Service		28,000
Total		28,000
USES		
Operating		33,655
Transfers Out		750
Total		34,405
Net Increase/Decrease in Funds		-6,405
Ending Balance		5,225
HOTEL COL KONAMI GAMING GIFT		
Opening Balance		60,494
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.50	33,750
Fringe		8,504
Operating		35,750
Travel		5,000
Total	0.50	83,004
Net Increase/Decrease in Funds		-33,004
Ending Balance		27,490

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Operating Budget

	FTE	\$
HOTEL COLLEGE DEVELOPMENT		
Opening Balance		34,786
SOURCES		
Gifts		30,000
Total		30,000
USES		
Professional	0.50	45,000
Fringe		12,362
Total	0.50	57,362
Net Increase/Decrease in Funds		-27,362
Ending Balance		7,424
HOTEL COLLEGE F&B CATERING		
Opening Balance		98,510
USES		
Wages		5,000
Fringe		75
Operating		24,800
Sales and Service Recharge		-30,000
Transfers Out		5,000
Total		4,875
Net Increase/Decrease in Funds		-4,875
Ending Balance		93,635

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
HOTEL EXECUTIVE MASTERS		
Opening Balance		339,413
SOURCES		
Student Fees		379,440
Total		379,440
USES		
Professional	1.00	202,000
Graduate		13,333
Classified	0.50	23,803
Wages		6,000
Fringe		32,260
Operating		47,211
Travel		7,500
Transfers Out		43,000
Total	1.50	375,107
Net Increase/Decrease in Funds		4,333
Ending Balance		343,746
HOTEL KITCHEN PROGRAM SUPPORT		
Opening Balance		21,420
SOURCES		
Sales and Service		72,900
Transfers From Other Accounts		500
Total		73,400
USES		
Professional	0.00	17,000
Wages		13,000
Fringe		731
Operating		41,552
Sales and Service Recharge		-2,000
Total	0.00	70,283
Net Increase/Decrease in Funds		3,117
Ending Balance		24,537

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
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2014-2015
Operating Budget

	FTE	\$
HOTEL MARGIN OF EXCELLENCE		
Opening Balance		25,316
SOURCES		
Gifts		5,000
Total		5,000
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		0
Ending Balance		25,316
HOTEL MGT FACULTY DEVELOPMENT		
Opening Balance		535,849
SOURCES		
Transfers From Other Accounts		270,000
Total		270,000
USES		
Professional	0.00	66,000
Fringe		2,079
Operating		98,295
Travel		110,000
Transfers Out		4,200
Total	0.00	280,574
Net Increase/Decrease in Funds		-10,574
Ending Balance		525,275

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

HOWARD HUGHES COLLEGE O/H

Opening Balance		137,927
SOURCES		
Sales and Service		170
Transfers From Other Accounts		301,048
Total		301,218
USES		
Professional	0.17	121,194
Graduate		4,000
Wages		7,975
Fringe		18,502
Operating		55,879
Travel		30,000
Transfers Out		151,640
Total	0.17	389,190
Net Increase/Decrease in Funds		-87,972
Ending Balance		49,955

HRH SENIOR DESIGN DINNER

Opening Balance		7,492
SOURCES		
Gifts		215,000
Total		215,000
USES		
Professional	0.00	1,000
Wages		15,500
Fringe		265
Operating		186,905
Total	0.00	203,670
Net Increase/Decrease in Funds		11,330
Ending Balance		18,822

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

IDP ASIAN STUDIES FORUM

Opening Balance		22,629
USES		
Professional	0.00	7,000
Wages		3,500
Fringe		274
Operating		8,000
Travel		2,000
Transfers Out		1,000
Total	0.00	21,774
Net Increase/Decrease in Funds		-21,774
Ending Balance		855

INTERNATIONAL SERIES

Opening Balance		6,318
SOURCES		
Sales and Service		14,429
Transfers From Other Accounts		5,852
Total		20,281
USES		
Operating		26,599
Total		26,599
Net Increase/Decrease in Funds		-6,318
Ending Balance		0

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
INTL GAMING INST LIBRARY		
Opening Balance		53,025
USES		
Professional	0.00	25,000
Fringe		4,400
Total	0.00	29,400
Net Increase/Decrease in Funds		-29,400
Ending Balance		23,625
INT'L PROG VIETNAM EXCHNG GIFT		
SOURCES		
Gifts		5,000
Total		5,000
USES		
Travel		5,000
Total		5,000
Net Increase/Decrease in Funds		0
Ending Balance		0
INVESTMENT POOL \$7.6M ONE TIME		
Opening Balance		2,113,557
USES		
Operating		529,175
Travel		10,000
Total		539,175
Net Increase/Decrease in Funds		-539,175
Ending Balance		1,574,382

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
JAEGER IDCR		
Opening Balance		8,429
SOURCES		
Transfers From Other Accounts		1,473
Total		1,473
USES		
Professional	0.00	2,000
Fringe		63
Operating		2,350
Travel		1,200
Total	0.00	5,613
Net Increase/Decrease in Funds		-4,140
Ending Balance		4,289
KOTSCHEVAR MARGARET MEMORIAL		
Opening Balance		66,682
SOURCES		
Investment/Endowment Income		5,000
Total		5,000
USES		
Professional	0.00	15,000
Fringe		473
Operating		7,000
Total	0.00	22,473
Net Increase/Decrease in Funds		-17,473
Ending Balance		49,209

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

KOZUKI GAMING EDUC GIFT

Opening Balance		19,976
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.28	22,400
Fringe		6,430
Operating		18,000
Total	0.28	46,830
Net Increase/Decrease in Funds		3,170
Ending Balance		23,146

KVBC LITERARY STUDIES

Opening Balance		44,634
USES		
Operating		2,000
Total		2,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		42,634

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LIB ARTS GREAT WORKS CERT GIFT

Opening Balance		16,671
SOURCES		
Gifts		13,000
Total		13,000
USES		
Professional	0.00	22,353
Fringe		704
Operating		5,025
Total	0.00	28,082
Net Increase/Decrease in Funds		-15,082
Ending Balance		1,589

LIBERAL ARTS ADVISING CENTER

Opening Balance		20,385
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		15,350
Total		15,350
Net Increase/Decrease in Funds		-5,350
Ending Balance		15,035

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LIBERAL ARTS EXTENDED EDUC

Opening Balance		1,081,701
SOURCES		
Transfers From Other Accounts		1,028,948
Total		1,028,948
USES		
Professional	0.50	198,298
Graduate		60,000
Fringe		21,486
Operating		6,000
Travel		5,000
Transfers Out		874,150
Total	0.50	1,164,934
Net Increase/Decrease in Funds		-135,986
Ending Balance		945,715

LIBERAL ARTS GIFTS

Opening Balance		16,641
SOURCES		
Gifts		15,000
Total		15,000
USES		
Graduate		15,000
Fringe		225
Operating		1,000
Total		16,225
Net Increase/Decrease in Funds		-1,225
Ending Balance		15,416

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LIBERAL ARTS POLITICAL SCI C E

Opening Balance		33,653
SOURCES		
Transfers From Other Accounts		41,500
Total		41,500
USES		
Operating		9,603
Travel		37,700
Transfers Out		250
Total		47,553
Net Increase/Decrease in Funds		-6,053
Ending Balance		27,600

LIBRARY - IDC

Opening Balance		259,926
SOURCES		
Indirect Cost Recovery		260,000
Total		260,000
USES		
Professional	1.00	82,000
Graduate		10,000
Fringe		23,221
Operating		127,600
Transfers Out		100,000
Total	1.00	342,821
Net Increase/Decrease in Funds		-82,821
Ending Balance		177,105

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LIBRARY DEAN'S ASSOCIATES GIFT

Opening Balance		38,781
SOURCES		
Gifts		40,000
Total		40,000
USES		
Professional	0.00	20,500
Fringe		646
Operating		28,200
Total	0.00	49,346
Net Increase/Decrease in Funds		-9,346
Ending Balance		29,435

LIBRARY ENDOWMENT INCOME

Opening Balance		139,038
SOURCES		
Investment/Endowment Income		67,622
Total		67,622
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		-2,378
Ending Balance		136,660

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LIBRARY FINES

Opening Balance		19,635
SOURCES		
Sales and Service		38,389
Total		38,389
USES		
Wages		15,000
Fringe		225
Operating		18,244
Total		33,469
Net Increase/Decrease in Funds		4,920
Ending Balance		24,555

LIBRARY GIFTS

Opening Balance		315,570
SOURCES		
Gifts		40,000
Total		40,000
USES		
Professional	0.00	6,000
Classified	0.00	2,000
Fringe		252
Operating		87,500
Total	0.00	95,752
Net Increase/Decrease in Funds		-55,752
Ending Balance		259,818

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LIBRARY SALES-SPEC COLLECTIONS

Opening Balance		83,722
SOURCES		
Sales and Service		14,000
Total		14,000
USES		
Professional	0.00	21,120
Wages		8,000
Fringe		785
Operating		11,690
Travel		1,000
Sales and Service Recharge		-480
Total	0.00	42,115
Net Increase/Decrease in Funds		-28,115
Ending Balance		55,607

LIBRARY STAFF DEVELOPMENT

Opening Balance		72,740
SOURCES		
Transfers From Other Accounts		107,104
Total		107,104
USES		
Operating		25,375
Travel		98,000
Total		123,375
Net Increase/Decrease in Funds		-16,271
Ending Balance		56,469

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LIBRARY SYSTEMS AND SUPPORT

Opening Balance		161,848
SOURCES		
Sales and Service		110,400
Total		110,400
USES		
Classified	0.00	2,500
Fringe		79
Operating		40,364
Transfers Out		145,000
Total	0.00	187,943
Net Increase/Decrease in Funds		-77,543
Ending Balance		84,305

LIED INST REAL ESTATE STUDIES

Opening Balance		257,711
SOURCES		
Sales and Service		16,000
Total		16,000
USES		
Professional	1.00	41,862
Fringe		16,252
Operating		11,280
Travel		2,000
Total	1.00	71,394
Net Increase/Decrease in Funds		-55,394
Ending Balance		202,317

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LIED INSTITUTE BUDGETED

Opening Balance		2,728
SOURCES		
Gifts		55,800
Total		55,800
USES		
Professional	0.00	20,000
Fringe		3,520
Operating		30,720
Travel		3,000
Total	0.00	57,240
Net Increase/Decrease in Funds		-1,440
Ending Balance		1,288

MASTER SERIES II

Opening Balance		8,347
SOURCES		
Sales and Service		98,646
Transfers From Other Accounts		29,875
Total		128,521
USES		
Operating		135,103
Total		135,103
Net Increase/Decrease in Funds		-6,582
Ending Balance		1,765

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

MATH - BDGT SUMMER SCHOOL

Opening Balance		170,528
SOURCES		
Transfers From Other Accounts		163,243
Total		163,243
USES		
Wages		10,000
Fringe		150
Operating		50,000
Travel		20,000
Total		80,150
Net Increase/Decrease in Funds		83,093
Ending Balance		253,621

MATH FACULTY - START UP

Opening Balance		66,976
USES		
Operating		8,800
Travel		5,000
Total		13,800
Net Increase/Decrease in Funds		-13,800
Ending Balance		53,176

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

MATHEMATICS DEPT OVERHEAD

Opening Balance	143,436
SOURCES	
Sales and Service	11,300
Transfers From Other Accounts	75,000
Total	86,300
USES	
Wages	12,000
Fringe	180
Operating	10,146
Travel	250
Transfers Out	15,000
Total	37,576
Net Increase/Decrease in Funds	48,724
Ending Balance	192,160

MBA ORIENTATION

Opening Balance	8,183
SOURCES	
Student Fees	20,000
Total	20,000
USES	
Operating	1,500
Transfers Out	10,000
Total	11,500
Net Increase/Decrease in Funds	8,500
Ending Balance	16,683

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

MECHANICAL ENGINEERING - O/H

Opening Balance	53,317	
SOURCES		
Transfers From Other Accounts	19,354	
Total	19,354	
USES		
Professional	0.00	7,000
Classified	0.00	4,700
Wages		500
Fringe		377
Operating		9,810
Travel		6,000
Transfers Out		8,500
Total	0.00	36,887
Net Increase/Decrease in Funds		-17,533
Ending Balance		35,784

MENDENHALL GIFT ACCOUNT

Opening Balance	52,228	
SOURCES		
Gifts	14,000	
Total	14,000	
USES		
Professional	0.00	26,000
Wages		10,000
Fringe		5,805
Operating		4,255
Travel		800
Total	0.00	46,860
Net Increase/Decrease in Funds		-32,860
Ending Balance		19,368

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

MINORITY STUDENT RECRUIT GIFT

Opening Balance	40,589
USES	
Operating	5,500
Travel	5,000
Total	10,500
Net Increase/Decrease in Funds	-10,500
Ending Balance	30,089

NATURAL ENERGIES TECH LAB GIFT

Opening Balance	1,253
SOURCES	
Gifts	3,001
Total	3,001
USES	
Wages	500
Fringe	8
Operating	500
Total	1,008
Net Increase/Decrease in Funds	1,993
Ending Balance	3,246

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

NEVADA CONSERVATORY THEATRE

Opening Balance		4,810
SOURCES		
Gifts		7,000
Total		7,000
USES		
Professional	0.00	1,500
Fringe		47
Operating		4,100
Travel		500
Total	0.00	6,147
Net Increase/Decrease in Funds		853
Ending Balance		5,663

NEVADA PROBE/SEM LAB

Opening Balance		68,099
SOURCES		
Sales and Service		38,750
Transfers From Other Accounts		32,895
Total		71,645
USES		
Graduate		21,344
Wages		4,600
Fringe		2,457
Operating		58,800
Travel		1,850
Sales and Service Recharge		-19,000
Total		70,051
Net Increase/Decrease in Funds		1,594
Ending Balance		69,693

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
NICRP GENERAL OPERATIONS		
Opening Balance		149,985
SOURCES		
Sales and Service		1,500
Indirect Cost Recovery		9,931
Total		11,431
USES		
Professional	0.00	42,686
Wages		2,500
Fringe		14,392
Operating		5,850
Travel		1,000
Sales and Service Recharge		-500
Transfers Out		500
Total	0.00	66,428
Net Increase/Decrease in Funds		-54,997
Ending Balance		94,988
NURSING OVERHEAD		
Opening Balance		485,163
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Professional	0.10	48,800
Wages		700
Fringe		5,934
Operating		24,500
Travel		20,000
Transfers Out		31,000
Total	0.10	130,934
Net Increase/Decrease in Funds		-75,934
Ending Balance		409,229

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
NURSING PROGRAM SALES		
Opening Balance		12,326
SOURCES		
Sales and Service		2,418
Total		2,418
USES		
Operating		2,585
Total		2,585
Net Increase/Decrease in Funds		-167
Ending Balance		12,159
NV ISOTOPE GEOCHRONOLOGY LAB		
Opening Balance		63,614
SOURCES		
Sales and Service		75,000
Total		75,000
USES		
Professional	0.20	16,035
Graduate		14,000
Wages		5,000
Fringe		7,084
Operating		37,375
Travel		600
Sales and Service Recharge		-6,120
Total	0.20	73,974
Net Increase/Decrease in Funds		1,026
Ending Balance		64,640

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
OIT CAMPUS REPAIRS & PARTS		
Opening Balance		14,045
USES		
Operating		124,000
Sales and Service Recharge		-124,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		14,045
OIT MISCELLANEOUS PROJECTS		
Opening Balance		194,316
SOURCES		
Sales and Service		47,000
Transfers From Other Accounts		100,000
Total		147,000
USES		
Professional	0.00	12,000
Fringe		378
Operating		57,945
Travel		50,000
Sales and Service Recharge		-17,200
Transfers Out		5,000
Total	0.00	108,123
Net Increase/Decrease in Funds		38,877
Ending Balance		233,193

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ORAL HISTORY RESEARCH CENTER		
Opening Balance		6,110
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	17,500
Fringe		551
Operating		5,000
Total	0.00	23,051
Net Increase/Decrease in Funds		-3,051
Ending Balance		3,059
PERFORMING ARTS CENTER		
Opening Balance		574,751
SOURCES		
Sales and Service		330,853
Total		330,853
USES		
Classified	1.33	48,233
Wages		88,368
Fringe		22,964
Operating		95,991
Travel		8,500
Sales and Service Recharge		-42,653
Transfers Out		60,477
Total	1.33	281,880
Net Increase/Decrease in Funds		48,973
Ending Balance		623,724

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
PHYSICAL THERAPY SALES		
Opening Balance		70,798
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		20,500
Travel		19,000
Transfers Out		8,000
Total		47,500
Net Increase/Decrease in Funds		-17,500
Ending Balance		53,298
PHYSICS OVERHEAD		
Opening Balance		62,902
SOURCES		
Transfers From Other Accounts		69,197
Total		69,197
USES		
Professional	0.00	25,000
Graduate		8,000
Wages		10,000
Fringe		3,466
Operating		14,200
Travel		5,000
Transfers Out		8,000
Total	0.00	73,666
Net Increase/Decrease in Funds		-4,469
Ending Balance		58,433

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
PRESCHOOL		
Opening Balance		91,658
SOURCES		
Sales and Service		1,480,847
Transfers From Other Accounts		210,700
Total		1,691,547
USES		
Professional	8.25	445,719
Classified	13.00	610,317
Wages		80,000
Fringe		330,696
Operating		162,657
Travel		1,200
Transfers Out		53,000
Total	21.25	1,683,589
Net Increase/Decrease in Funds		7,958
Ending Balance		99,616
PRO GOLF MGT PROGRAM SUPPORT		
Opening Balance		11,824
SOURCES		
Sales and Service		46,050
Total		46,050
USES		
Operating		44,362
Transfers Out		3,000
Total		47,362
Net Increase/Decrease in Funds		-1,312
Ending Balance		10,512

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
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2014-2015
Operating Budget

	FTE	\$
PROF FILM CREW TRAINING PROG		
Opening Balance		2,444
SOURCES		
Gifts		17,200
Total		17,200
USES		
Wages		664
Fringe		10
Operating		13,070
Travel		5,900
Total		19,644
Net Increase/Decrease in Funds		-2,444
Ending Balance		0

PROVOST INDIRECT COST

Opening Balance		3,176,466
SOURCES		
Indirect Cost Recovery		275,993
Transfers From Other Accounts		900,000
Total		1,175,993
USES		
Professional	9.51	596,878
Fringe		173,904
Operating		128,760
Travel		14,000
Transfers Out		213,000
Total	9.51	1,126,542
Net Increase/Decrease in Funds		49,451
Ending Balance		3,225,917

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2014-2015
Operating Budget

	FTE	\$
PSYCHOLOGY DEPT TRAVEL		
Opening Balance		29,764
SOURCES		
Transfers From Other Accounts		56,750
Total		56,750
USES		
Operating		12,250
Travel		30,000
Transfers Out		1,000
Total		43,250
Net Increase/Decrease in Funds		13,500
Ending Balance		43,264

PSYCHOLOGY SALES

Opening Balance		67,254
SOURCES		
Sales and Service		1,110
Transfers From Other Accounts		23,048
Total		24,158
USES		
Professional	0.00	3,500
Graduate		1,400
Wages		5,000
Fringe		206
Operating		14,389
Travel		1,500
Sales and Service Recharge		-480
Transfers Out		10,000
Total	0.00	35,515
Net Increase/Decrease in Funds		-11,357
Ending Balance		55,897

University of Nevada, Las Vegas
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Sources and Uses of Funds

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Operating Budget

	FTE	\$
PSYCHOLOGY START-UP COSTS		
Opening Balance		140,376
SOURCES		
Transfers From Other Accounts		309,122
Total		309,122
USES		
Professional	0.00	2,500
Wages		4,700
Fringe		150
Operating		330,517
Travel		3,800
Total	0.00	341,667
Net Increase/Decrease in Funds		-32,545
Ending Balance		107,831
PUBLIC LAND INITIATIVE-OVERHD		
Opening Balance		330,674
SOURCES		
Indirect Cost Recovery		312
Total		312
USES		
Professional	3.00	123,332
Classified	1.10	28,398
Wages		20,000
Fringe		51,172
Operating		46,334
Travel		5,000
Transfers Out		1,500
Total	4.10	275,736
Net Increase/Decrease in Funds		-275,424
Ending Balance		55,250

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Operating Budget

	FTE	\$
RECITAL MANAGEMENT		
Opening Balance		86,915
SOURCES		
Sales and Service		42,900
Transfers From Other Accounts		2,420
Total		45,320
USES		
Professional	0.00	6,000
Graduate		1,000
Wages		1,800
Fringe		231
Operating		9,082
Travel		4,000
Sales and Service Recharge		-1,950
Transfers Out		14,500
Total	0.00	34,663
Net Increase/Decrease in Funds		10,657
Ending Balance		97,572
RECORDING STUDIO		
Opening Balance		17,591
SOURCES		
Sales and Service		23,100
Total		23,100
USES		
Professional	0.00	24,000
Fringe		756
Operating		1,599
Sales and Service Recharge		-8,450
Total	0.00	17,905
Net Increase/Decrease in Funds		5,195
Ending Balance		22,786

University of Nevada, Las Vegas
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Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

RESEARCH SERVICE SUPPORT

Opening Balance	14,038
SOURCES	
Transfers From Other Accounts	6,677
Total	6,677
USES	
Wages	6,000
Fringe	90
Operating	5,500
Travel	3,000
Total	14,590
Net Increase/Decrease in Funds	-7,913
Ending Balance	6,125

SCF BIOLOGY LAB

Opening Balance	357,323
SOURCES	
Student Fees	199,545
Total	199,545
USES	
Operating	394,750
Total	394,750
Net Increase/Decrease in Funds	-195,205
Ending Balance	162,118

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

SCF CHEMISTRY LAB

Opening Balance	103,194
SOURCES	
Student Fees	99,000
Total	99,000
USES	
Operating	93,250
Total	93,250
Net Increase/Decrease in Funds	5,750
Ending Balance	108,944

SCF FILM STUDIES SUPPLIES

Opening Balance	7,802
SOURCES	
Student Fees	40,760
Total	40,760
USES	
Wages	3,500
Fringe	53
Operating	31,650
Total	35,203
Net Increase/Decrease in Funds	5,557
Ending Balance	13,359

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

SCF NURSING

Opening Balance	36,982
SOURCES	
Student Fees	79,580
Total	79,580
USES	
Operating	93,500
Total	93,500
Net Increase/Decrease in Funds	-13,920
Ending Balance	23,062

SCF PHYSICAL THERAPY

Opening Balance	50,722
SOURCES	
Student Fees	69,794
Total	69,794
USES	
Operating	68,118
Travel	5,000
Total	73,118
Net Increase/Decrease in Funds	-3,324
Ending Balance	47,398

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
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2014-2015
Operating Budget

FTE \$

SCF PRO GOLF MGMT GREENS

Opening Balance	33,219
SOURCES	
Student Fees	213,780
Total	213,780
USES	
Graduate	6,000
Fringe	90
Operating	203,455
Travel	3,950
Total	213,495
Net Increase/Decrease in Funds	285
Ending Balance	33,504

SCF WRITING CENTER

Opening Balance	56,137
SOURCES	
Student Fees	87,100
Total	87,100
USES	
Professional	1.00 64,000
Fringe	16,969
Total	1.00 80,969
Net Increase/Decrease in Funds	6,131
Ending Balance	62,268

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SCH COMM HLTH SCI BIGELOW GIFT		
Opening Balance		64,501
USES		
Professional	0.00	25,000
Fringe		2,775
Operating		2,700
Travel		500
Total	0.00	30,975
Net Increase/Decrease in Funds		-30,975
Ending Balance		33,526
SCIENCE BOWL COMPETITION GIFTS		
Opening Balance		2,507
SOURCES		
Gifts		3,000
Total		3,000
USES		
Operating		5,400
Total		5,400
Net Increase/Decrease in Funds		-2,400
Ending Balance		107
SENIOR PROGRAMS RESTRICTED GFT		
Opening Balance		44,134
USES		
Professional	0.00	15,360
Fringe		484
Operating		660
Total	0.00	16,504
Net Increase/Decrease in Funds		-16,504
Ending Balance		27,630

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SERVER SUPPORT SERVICES		
Opening Balance		17,112
USES		
Operating		8,395
Total		8,395
Net Increase/Decrease in Funds		-8,395
Ending Balance		8,717
SJ HALL ECON GIFT (LAND SALE)		
Opening Balance		12,024
SOURCES		
Gifts		10,000
Total		10,000
USES		
Graduate		5,000
Fringe		75
Operating		6,000
Total		11,075
Net Increase/Decrease in Funds		-1,075
Ending Balance		10,949

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

SOCIOLOGY ICR/TRAVEL

Opening Balance	38,986
SOURCES	
Transfers From Other Accounts	44,800
Total	44,800
USES	
Wages	1,500
Fringe	23
Operating	4,880
Travel	12,000
Transfers Out	5,500
Total	23,903
Net Increase/Decrease in Funds	20,897
Ending Balance	59,883

STUDENT FEES-LIBRARY

Opening Balance	84,258
SOURCES	
Student Fees	38,360
Total	38,360
USES	
Wages	60,000
Fringe	900
Operating	1,343
Total	62,243
Net Increase/Decrease in Funds	-23,883
Ending Balance	60,375

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

STUDENT TECH FEE

Opening Balance		3,380,976
SOURCES		
Student Fees		2,670,000
Total		2,670,000
USES		
Professional	18.50	1,347,628
Classified	9.75	356,116
Wages		600,000
Fringe		577,894
Operating		1,780,402
Travel		8,000
Total	28.25	4,670,040
Net Increase/Decrease in Funds		-2,000,040
Ending Balance		1,380,936

SUMMA GIFT ENGINEERING

Opening Balance		12,441
USES		
Operating		3,200
Total		3,200
Net Increase/Decrease in Funds		-3,200
Ending Balance		9,241

TOURISM & CONVENTION FAC GIFTS

Opening Balance		33,739
USES		
Wages		10,000
Fringe		150
Total		10,150
Net Increase/Decrease in Funds		-10,150
Ending Balance		23,589

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

TRANSPORTATION RESRCH CTR IDCR

Opening Balance	9,169
SOURCES	
Transfers From Other Accounts	6,164
Total	6,164
USES	
Wages	1,000
Fringe	15
Operating	8,250
Travel	2,500
Total	11,765
Net Increase/Decrease in Funds	-5,601
Ending Balance	3,568

UNLV CANCER INSTITUTE

Opening Balance	36,951
USES	
Operating	10,000
Total	10,000
Net Increase/Decrease in Funds	-10,000
Ending Balance	26,951

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

UNLV CTR FOR EVAL & ASSESSMENT

Opening Balance	43,087
USES	
Professional	0.00 17,000
Fringe	536
Operating	7,604
Sales and Service Recharge	-45,000
Transfers Out	1,000
Total	0.00 -18,860
Net Increase/Decrease in Funds	18,860
Ending Balance	61,947

UNLV HOTEL - SINGAPORE

Opening Balance	803,200
SOURCES	
Sales and Service	1,362,484
Total	1,362,484
USES	
Professional	1.00 560,568
Fringe	59,226
Operating	436,826
Travel	46,800
Transfers Out	20,750
Total	1.00 1,124,170
Net Increase/Decrease in Funds	238,314
Ending Balance	1,041,514

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
UNLV MEDICAL SCHOOL PLANNING		
Opening Balance		860,715
USES		
Professional	3.25	669,167
Fringe		133,338
Operating		38,210
Travel		20,000
Total	3.25	860,715
Net Increase/Decrease in Funds		-860,715
Ending Balance		0
UNLVINO FACILITY & EQUIP		
Opening Balance		33,561
USES		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		18,561
UNLVINO RESTRICTED		
Opening Balance		15,000
SOURCES		
Sales and Service		23,586
Total		23,586
USES		
Professional	0.00	7,500
Fringe		236
Operating		15,850
Total	0.00	23,586
Net Increase/Decrease in Funds		0
Ending Balance		15,000

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
UNRESTRICTED GIFTS-NURSING		
Opening Balance		6,211
SOURCES		
Gifts		12,000
Total		12,000
USES		
Graduate		1,000
Fringe		15
Operating		8,200
Total		9,215
Net Increase/Decrease in Funds		2,785
Ending Balance		8,996
URBAN AFFAIRS - OVERHEAD		
Opening Balance		126,544
SOURCES		
Indirect Cost Recovery		41,805
Transfers From Other Accounts		44,110
Total		85,915
USES		
Professional	0.00	20,000
Wages		2,500
Fringe		668
Operating		5,613
Sales and Service Recharge		-17,750
Total	0.00	11,031
Net Increase/Decrease in Funds		74,884
Ending Balance		201,428

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
URBAN AFFAIRS CLIENT SVCS CTR		
Opening Balance		19,853
SOURCES		
Sales and Service		33,600
Transfers From Other Accounts		7,000
Total		40,600
USES		
Wages		19,212
Fringe		288
Operating		10,301
Travel		2,000
Total		31,801
Net Increase/Decrease in Funds		8,799
Ending Balance		28,652

URBAN AFFAIRS COM STUDIES SUMM

Opening Balance		139,100
SOURCES		
Sales and Service		15,000
Transfers From Other Accounts		38,000
Total		53,000
USES		
Professional	0.00	16,500
Wages		5,000
Fringe		595
Operating		14,950
Travel		25,000
Transfers Out		2,010
Total	0.00	64,055
Net Increase/Decrease in Funds		-11,055
Ending Balance		128,045

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
URBAN AFFAIRS FACULTY DEV		
Opening Balance		268,912
SOURCES		
Transfers From Other Accounts		410,623
Total		410,623
USES		
Professional	1.00	163,131
Graduate		20,000
Classified	1.00	30,192
Fringe		47,310
Operating		46,659
Travel		7,000
Transfers Out		214,052
Total	2.00	528,344
Net Increase/Decrease in Funds		-117,721
Ending Balance		151,191

URBAN AFFAIRS SOCIAL WORK OPS.

Opening Balance		22,133
SOURCES		
Transfers From Other Accounts		24,000
Total		24,000
USES		
Professional	0.00	16,200
Fringe		1,233
Operating		1,000
Travel		500
Transfers Out		26,200
Total	0.00	45,133
Net Increase/Decrease in Funds		-21,133
Ending Balance		1,000

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
USAC ADMINISTRATIVE SUPPORT		
Opening Balance		224,861
SOURCES		
Misc		53,000
Total		53,000
USES		
Professional	0.00	2,800
Fringe		1,155
Operating		5,855
Total	0.00	9,810
Net Increase/Decrease in Funds		43,190
Ending Balance		268,051
VICE PROV FAC POLICY & RSRCH		
Opening Balance		13,297
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Professional	0.00	25,000
Fringe		788
Operating		10,500
Travel		6,500
Transfers Out		20,000
Total	0.00	62,788
Net Increase/Decrease in Funds		12,212
Ending Balance		25,509

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VP DIVERSITY		
Opening Balance		5,648
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Graduate		25,200
Wages		3,900
Fringe		2,505
Operating		9,566
Travel		3,400
Transfers Out		21,000
Total		65,571
Net Increase/Decrease in Funds		-5,571
Ending Balance		77
VP RESEARCH IDCR		
Opening Balance		4,639,174
SOURCES		
Indirect Cost Recovery		3,600,000
Transfers From Other Accounts		100
Total		3,600,100
USES		
Professional	5.58	465,272
Wages		17,000
Fringe		143,962
Operating		465,105
Travel		19,500
Transfers Out		2,419,778
Total	5.58	3,530,617
Net Increase/Decrease in Funds		69,483
Ending Balance		4,708,657

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
WILLIAMS CHAIR		
Opening Balance		4,353
USES		
Professional	0.00	1,667
Fringe		293
Total	0.00	1,960
Net Increase/Decrease in Funds		-1,960
Ending Balance		2,393
WOMENS RESEARCH INSTITUTE GIFT		
Opening Balance		104,954
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	4,000
Classified	1.00	42,131
Fringe		22,270
Operating		11,757
Travel		1,000
Total	1.00	81,158
Net Increase/Decrease in Funds		-56,158
Ending Balance		48,796

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
WORLD LANGUAGES & CLTRS TRAVEL		
Opening Balance		42,572
SOURCES		
Sales and Service		1,600
Transfers From Other Accounts		28,400
Total		30,000
USES		
Graduate		2,300
Fringe		35
Operating		436
Travel		20,000
Sales and Service Recharge		-50
Transfers Out		1,050
Total		23,771
Net Increase/Decrease in Funds		6,229
Ending Balance		48,801

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ACADEMIC SUPPORT TOTAL		
Opening Balance		46,994,872
SOURCES		
Student Fees		5,602,632
Sales and Service		4,237,708
Indirect Cost Recovery		5,655,291
Investment/Endowment Income		298,602
Gifts		1,399,973
Misc		53,000
Transfers From Other Accounts		17,101,469
Total		34,348,675
USES		
Professional	101.92	10,074,825
Graduate		667,610
Classified	42.88	1,710,373
Wages		1,764,069
Fringe		3,150,175
Operating		14,258,663
Travel		1,515,169
Sales and Service Recharge		-410,618
Transfers Out		9,279,541
Total	144.80	42,009,807
Net Increase/Decrease in Funds		-7,661,132
Ending Balance		39,333,740

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
STUDENT SERVICES		
CAEO GIFTS		
Opening Balance		19,535
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		4,425
Total		4,425
Net Increase/Decrease in Funds		5,575
Ending Balance		25,110
CAEO OPERATIONS		
Opening Balance		126,014
SOURCES		
Sales and Service		1,000
Indirect Cost Recovery		126,808
Transfers From Other Accounts		1,000
Total		128,808
USES		
Professional	0.05	4,300
Fringe		1,201
Operating		67,173
Travel		5,000
Transfers Out		25,000
Total	0.05	102,674
Net Increase/Decrease in Funds		26,134
Ending Balance		152,148

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
CAMPUS BANDS		
Opening Balance		5,541
SOURCES		
Sales and Service		3,365
Transfers From Other Accounts		121,500
Total		124,865
USES		
Professional	0.00	65,000
Wages		9,950
Fringe		2,197
Operating		31,568
Travel		10,500
Transfers Out		7,925
Total	0.00	127,140
Net Increase/Decrease in Funds		-2,275
Ending Balance		3,266

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
CAMPUS RECREATIONAL SERVICES		
Opening Balance		884,211
SOURCES		
Student Fees		3,871,639
Sales and Service		379,324
Transfers From Other Accounts		232,700
Total		4,483,663
USES		
Professional	6.00	334,151
Graduate		40,000
Classified	8.00	335,254
Wages		677,625
Fringe		247,013
Operating		423,106
Travel		6,000
Transfers Out		3,092,925
Total	14.00	5,156,074
Net Increase/Decrease in Funds		-672,411
Ending Balance		211,800

CAREER PLAN & PLACEMENT GIFTS

Opening Balance		75,346
SOURCES		
Gifts		35,000
Total		35,000
USES		
Operating		19,982
Total		19,982
Net Increase/Decrease in Funds		15,018
Ending Balance		90,364

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

CSUN STUDENT ACTIVITIES & PROG

Opening Balance		80,781
SOURCES		
Student Fees		249,833
Total		249,833
USES		
Operating		8,744
Transfers Out		304,000
Total		312,744
Net Increase/Decrease in Funds		-62,911
Ending Balance		17,870

ENROL MGMT CREDENTIAL FILE FEE

Opening Balance		241,754
SOURCES		
Student Fees		722,750
Total		722,750
USES		
Professional	4.00	227,425
Graduate		16,000
Classified	3.00	105,056
Wages		91,000
Fringe		123,113
Operating		241,937
Travel		25,000
Total	7.00	829,531
Net Increase/Decrease in Funds		-106,781
Ending Balance		134,973

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

ENROLLMENT MGMT - ONE TIME GIF

SOURCES		
Transfers From Other Accounts		857,000
Total		857,000
USES		
Professional	10.00	652,000
Fringe		203,594
Total	10.00	855,594
Net Increase/Decrease in Funds		1,406
Ending Balance		1,406

FINANCIAL AID ADMIN SUPPORT

Opening Balance		106,860
SOURCES		
Sales and Service		13,200
Indirect Cost Recovery		56,727
Total		69,927
USES		
Wages		6,300
Fringe		95
Operating		51,297
Travel		6,700
Total		64,392
Net Increase/Decrease in Funds		5,535
Ending Balance		112,395

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
GIF - ASC CAREER DEVELOPMENT		
Opening Balance		255,611
SOURCES		
Transfers From Other Accounts		130,000
Total		130,000
USES		
Professional	1.50	87,500
Fringe		28,726
Operating		5,500
Total	1.50	121,726
Net Increase/Decrease in Funds		8,274
Ending Balance		263,885
GIF - STUDENT SERVICES		
Opening Balance		628,068
SOURCES		
Transfers From Other Accounts		785,000
Total		785,000
USES		
Professional	12.00	564,516
Fringe		205,965
Total	12.00	770,481
Net Increase/Decrease in Funds		14,519
Ending Balance		642,587

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
GRAD ASST - FOUNDATION		
Opening Balance		11,610
USES		
Graduate		10,000
Fringe		1,150
Total		11,150
Net Increase/Decrease in Funds		-11,150
Ending Balance		460
GRADUATE CREDENTIAL EVAL FEE		
Opening Balance		224,051
SOURCES		
Student Fees		227,801
Total		227,801
USES		
Professional	2.00	83,000
Classified	2.00	70,588
Wages		32,000
Fringe		62,582
Operating		77,574
Transfers Out		12,600
Total	4.00	338,344
Net Increase/Decrease in Funds		-110,543
Ending Balance		113,508

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ID CARD OPERATIONS		
Opening Balance		313,316
SOURCES		
Sales and Service		176,734
Transfers From Other Accounts		215,100
Total		391,834
USES		
Professional	4.00	243,928
Wages		90,000
Fringe		79,818
Operating		273,021
Travel		5,000
Sales and Service Recharge		-120,172
Transfers Out		62,000
Total	4.00	633,595
Net Increase/Decrease in Funds		-241,761
Ending Balance		71,555
INTERNATIONAL STUDENT FEE		
Opening Balance		214,388
SOURCES		
Student Fees		312,000
Total		312,000
USES		
Professional	3.00	180,394
Graduate		30,000
Wages		30,000
Fringe		63,013
Operating		84,640
Travel		8,000
Transfers Out		10,500
Total	3.00	406,547
Net Increase/Decrease in Funds		-94,547
Ending Balance		119,841

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
OFFICE UGRAD REC CRED FILE FEE		
Opening Balance		44,950
SOURCES		
Student Fees		285,350
Total		285,350
USES		
Professional	0.00	2,600
Wages		90,000
Fringe		1,432
Operating		163,987
Travel		40,000
Total	0.00	298,019
Net Increase/Decrease in Funds		-12,669
Ending Balance		32,281
ORIENTATION & PARENT PROGRAMS		
Opening Balance		198,165
SOURCES		
Student Fees		829,400
Transfers From Other Accounts		10,000
Total		839,400
USES		
Professional	4.00	168,500
Classified	1.00	42,176
Wages		100,000
Fringe		87,838
Operating		226,286
Travel		15,000
Transfers Out		330,201
Total	5.00	970,001
Net Increase/Decrease in Funds		-130,601
Ending Balance		67,564

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
R BOUGHNER CAREER SVC CTR FUND		
Opening Balance		86,330
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	1.00	40,000
Fringe		15,924
Operating		6,725
Total	1.00	62,649
Net Increase/Decrease in Funds		-37,649
Ending Balance		48,681

RESIDENTIAL LIFE GIFTS/FNDN

Opening Balance		30,740
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		5,740

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
STEM ENGINEERING GIFT		
Opening Balance		73,271
SOURCES		
Gifts		65,000
Total		65,000
USES		
Professional	1.00	53,000
Fringe		18,212
Operating		6,700
Total	1.00	77,912
Net Increase/Decrease in Funds		-12,912
Ending Balance		60,359

STUDENT AFFAIRS ADMINISTRATION

Opening Balance		444,632
SOURCES		
Sales and Service		1,800,816
Transfers From Other Accounts		25,000
Total		1,825,816
USES		
Professional	5.00	395,818
Graduate		95,000
Classified	2.00	67,492
Fringe		145,089
Operating		659,890
Travel		75,000
Transfers Out		778,515
Total	7.00	2,216,804
Net Increase/Decrease in Funds		-390,988
Ending Balance		53,644

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

STUDENT EMPLOYER RELATIONS

Opening Balance		37,030
SOURCES		
Sales and Service		83,800
Total		83,800
USES		
Graduate		23,000
Wages		38,000
Fringe		2,915
Operating		52,735
Total		116,650
Net Increase/Decrease in Funds		-32,850
Ending Balance		4,180

STUDENT HEALTH INSURANCE-OPRTN

Opening Balance		132,465
SOURCES		
Sales and Service		246,619
Total		246,619
USES		
Professional	2.05	145,667
Classified	1.00	40,845
Fringe		59,923
Operating		17,881
Transfers Out		500
Total	3.05	264,816
Net Increase/Decrease in Funds		-18,197
Ending Balance		114,268

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

STUDENT WELLNESS HEP-B FREE

Opening Balance		592
SOURCES		
Gifts		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		592

UNLV ACADEMIC ADVISING

Opening Balance		2,180,544
SOURCES		
Student Fees		59,500
Transfers From Other Accounts		1,275,000
Total		1,334,500
USES		
Professional	31.50	1,705,014
Fringe		576,383
Operating		105,733
Travel		60,000
Total	31.50	2,447,130
Net Increase/Decrease in Funds		-1,112,630
Ending Balance		1,067,914

University of Nevada, Las Vegas
 2014-2015 Self Supporting Budget
 Sources and Uses of Funds

2014-2015
 Operating Budget

	FTE	\$
VP STUDENT AFFAIRS GIFTS		
Opening Balance		286,875
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		281,875
VP STUDENT AFFAIRS IDCR		
Opening Balance		231,007
SOURCES		
Indirect Cost Recovery		126,808
Total		126,808
USES		
Operating		54,538
Transfers Out		32,000
Total		86,538
Net Increase/Decrease in Funds		40,270
Ending Balance		271,277

University of Nevada, Las Vegas
 2014-2015 Self Supporting Budget
 Sources and Uses of Funds

2014-2015
 Operating Budget

	FTE	\$
STUDENT SERVICES TOTAL		
Opening Balance		6,933,687
SOURCES		
Student Fees		6,558,273
Sales and Service		2,704,858
Indirect Cost Recovery		310,343
Gifts		160,000
Transfers From Other Accounts		3,652,300
Total		13,385,774
USES		
Professional	87.10	4,952,813
Graduate		214,000
Classified	17.00	661,411
Wages		1,164,875
Fringe		1,926,183
Operating		2,638,442
Travel		256,200
Sales and Service Recharge		-120,172
Transfers Out		4,656,166
Total	104.10	16,349,918
Net Increase/Decrease in Funds		-2,964,144
Ending Balance		3,969,543

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
INSTITUTIONAL SUPPORT		
ADMIN O/H - VPF		
Opening Balance		264,623
SOURCES		
Transfers From Other Accounts		503,555
Total		503,555
USES		
Professional	5.00	282,472
Classified	4.50	179,355
Fringe		183,261
Operating		11,094
Total	9.50	656,182
Net Increase/Decrease in Funds		-152,627
Ending Balance		111,996
ALUMNI CENTER MANZI GIFT		
Opening Balance		57
SOURCES		
Gifts		21,119
Total		21,119
USES		
Operating		21,176
Total		21,176
Net Increase/Decrease in Funds		-57
Ending Balance		0

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ALUMNI CENTER RENTAL		
Opening Balance		71,980
SOURCES		
Sales and Service		3,000
Misc		100
Total		3,100
USES		
Wages		2,500
Fringe		38
Operating		48,019
Travel		14,000
Sales and Service Recharge		-17,000
Total		47,557
Net Increase/Decrease in Funds		-44,457
Ending Balance		27,523
CAMPUS IMPROVEMENT AUTH BOARD		
Opening Balance		474,475
USES		
Professional	1.00	24,375
Fringe		7,785
Operating		245,650
Travel		2,000
Total	1.00	279,810
Net Increase/Decrease in Funds		-279,810
Ending Balance		194,665

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CAPITAL CAMPAIGN		
Opening Balance		644,347
USES		
Professional	3.00	265,000
Classified	0.50	16,454
Fringe		79,217
Operating		100
Total	3.50	360,771
Net Increase/Decrease in Funds		-360,771
Ending Balance		283,576
DECISION SUPPORT PROF DEV/TR		
Opening Balance		14,693
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		1,500
Travel		25,000
Total		26,500
Net Increase/Decrease in Funds		-6,500
Ending Balance		8,193

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DEFERRED PAYMENT FEE		
Opening Balance		1,386,767
SOURCES		
Student Fees		477,600
Total		477,600
USES		
Professional	4.00	223,900
Wages		15,000
Fringe		75,168
Operating		116,716
Travel		10,000
Total	4.00	440,784
Net Increase/Decrease in Funds		36,816
Ending Balance		1,423,583
FOUNDATION ENDOWMENT MGT FEE		
SOURCES		
Investment/Endowment Income		639,549
Total		639,549
USES		
Operating		639,549
Total		639,549
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
GOVERNMENT AFFAIRS		
Opening Balance		20,908
SOURCES		
Transfers From Other Accounts		117,000
Total		117,000
USES		
Professional	0.50	89,750
Fringe		20,238
Operating		13,000
Transfers Out		14,000
Total	0.50	136,988
Net Increase/Decrease in Funds		-19,988
Ending Balance		920
GOVERNMENT AFFAIRS TRAVEL		
Opening Balance		120
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		14,500
Travel		25,550
Total		40,050
Net Increase/Decrease in Funds		-50
Ending Balance		70

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
INTEGRATE SUPPORT		
Opening Balance		5,882,701
SOURCES		
Misc		200,511
Total		200,511
USES		
Professional	10.00	593,749
Fringe		168,939
Total	10.00	762,688
Net Increase/Decrease in Funds		-562,177
Ending Balance		5,320,524
INTEGRATE SUPPORT TECH FEE		
Opening Balance		639,934
SOURCES		
Student Fees		1,921,170
Total		1,921,170
USES		
Professional	10.00	822,348
Fringe		243,764
Operating		1,193,634
Total	10.00	2,259,746
Net Increase/Decrease in Funds		-338,576
Ending Balance		301,358

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
OIT NETWORK SERVICES		
Opening Balance		180,363
USES		
Professional	14.00	1,062,543
Wages		25,000
Fringe		311,761
Operating		963,800
Travel		12,000
Sales and Service Recharge		-2,375,104
Total	14.00	0
Net Increase/Decrease in Funds		0
Ending Balance		180,363
PHOTO SERVICES		
Opening Balance		142,444
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Professional	1.00	54,540
Classified	0.50	15,702
Fringe		25,654
Operating		14,706
Sales and Service Recharge		-105,900
Total	1.50	4,702
Net Increase/Decrease in Funds		7,298
Ending Balance		149,742

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
PRESIDENTIAL RECRUITMENT		
Opening Balance		250,000
USES		
Operating		250,000
Total		250,000
Net Increase/Decrease in Funds		-250,000
Ending Balance		0
PRESIDENT'S GIFT SUPPORT		
Opening Balance		963
SOURCES		
Gifts		241,660
Total		241,660
USES		
Professional	0.00	11,000
Classified	0.00	2,500
Fringe		426
Operating		112,000
Transfers Out		115,000
Total	0.00	240,926
Net Increase/Decrease in Funds		734
Ending Balance		1,697

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
PRESIDENT'S IDCR		
Opening Balance		982,466
SOURCES		
Indirect Cost Recovery		290,000
Transfers From Other Accounts		500,000
Total		790,000
USES		
Operating		670,722
Travel		10,000
Transfers Out		180,000
Total		860,722
Net Increase/Decrease in Funds		-70,722
Ending Balance		911,744

PRESIDENTS PERQUISITES

Opening Balance		13,185
SOURCES		
Transfers From Other Accounts		14,000
Total		14,000
USES		
Professional	0.00	26,000
Fringe		819
Total	0.00	26,819
Net Increase/Decrease in Funds		-12,819
Ending Balance		366

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
PROPERTY & INVENTORY		
Opening Balance		220,956
SOURCES		
Misc		80,000
Total		80,000
USES		
Classified	1.00	30,739
Fringe		14,215
Operating		24,488
Sales and Service Recharge		-6,500
Total	1.00	62,942
Net Increase/Decrease in Funds		17,058
Ending Balance		238,014

PUBLIC SAFETY EVENTS

Opening Balance		254,941
SOURCES		
Sales and Service		1,500
Total		1,500
USES		
Classified	0.50	262,792
Wages		100,000
Fringe		22,515
Operating		44,690
Travel		3,500
Sales and Service Recharge		-280,037
Transfers Out		2,500
Total	0.50	155,960
Net Increase/Decrease in Funds		-154,460
Ending Balance		100,481

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
PUBLIC SAFETY OVERHEAD		
Opening Balance		129
SOURCES		
Transfers From Other Accounts		137,058
Total		137,058
USES		
Classified	1.00	117,430
Fringe		19,408
Operating		288
Total	1.00	137,126
Net Increase/Decrease in Funds		-68
Ending Balance		61
REPROGRAPHICS OPERATING		
Opening Balance		331,299
SOURCES		
Sales and Service		144,048
Total		144,048
USES		
Professional	0.00	2,000
Classified	5.00	210,566
Wages		8,500
Fringe		77,248
Operating		665,076
Travel		2,500
Sales and Service Recharge		-743,577
Total	5.00	222,313
Net Increase/Decrease in Funds		-78,265
Ending Balance		253,034

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
TELECOMMUNICATIONS SERVICES		
Opening Balance		1,387,679
SOURCES		
Misc		6,000
Total		6,000
USES		
Professional	1.00	70,000
Classified	8.00	331,063
Wages		85,000
Fringe		156,192
Operating		1,338,629
Travel		2,500
Sales and Service Recharge		-2,065,769
Total	9.00	-82,385
Net Increase/Decrease in Funds		88,385
Ending Balance		1,476,064
UNIVERSITY COPIER PROGRAM		
Opening Balance		2,406
USES		
Operating		696,356
Sales and Service Recharge		-696,356
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		2,406

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
UNIVERSITY POLICE		
Opening Balance		324,427
SOURCES		
Sales and Service		252,500
Total		252,500
USES		
Classified	3.00	166,183
Wages		6,000
Fringe		66,259
Operating		64,110
Travel		8,000
Sales and Service Recharge		-1,000
Total	3.00	309,552
Net Increase/Decrease in Funds		-57,052
Ending Balance		267,375
UNLV FOUNDATION		
Opening Balance		206,223
SOURCES		
Gifts		2,500,000
Total		2,500,000
USES		
Professional	18.10	1,371,855
Classified	9.05	348,295
Wages		140,000
Fringe		555,594
Operating		162,275
Total	27.15	2,578,019
Net Increase/Decrease in Funds		-78,019
Ending Balance		128,204

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
UNLV FOUNDATION SUPPORT		
Opening Balance		436,065
USES		
Professional	1.10	190,410
Fringe		43,285
Total	1.10	233,695
Net Increase/Decrease in Funds		-233,695
Ending Balance		202,370
UNLV PRESIDENT'S SALARY ENHAN		
Opening Balance		600
SOURCES		
Gifts		118,424
Total		118,424
USES		
Professional	0.00	118,424
Total	0.00	118,424
Net Increase/Decrease in Funds		0
Ending Balance		600

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VP ADVANCEMENT GIFT		
Opening Balance		67,197
SOURCES		
Gifts		39,177
Total		39,177
USES		
Professional	0.00	7,200
Fringe		227
Operating		16,000
Travel		6,000
Total	0.00	29,427
Net Increase/Decrease in Funds		9,750
Ending Balance		76,947

VP FINANCE & BUSINESS IDC

Opening Balance		426,486
SOURCES		
Indirect Cost Recovery		42,545
Total		42,545
USES		
Operating		60,339
Travel		2,000
Total		62,339
Net Increase/Decrease in Funds		-19,794
Ending Balance		406,692

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VP STUDENT LIFE HOST		
Opening Balance		42,670
SOURCES		
Transfers From Other Accounts		86,860
Total		86,860
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		6,860
Ending Balance		49,530

INSTITUTIONAL SUPPORT TOTAL

Opening Balance		14,671,104
SOURCES		
Student Fees		2,398,770
Sales and Service		413,048
Indirect Cost Recovery		332,545
Investment/Endowment Income		639,549
Gifts		2,920,380
Misc		286,611
Transfers From Other Accounts		1,418,473
Total		8,409,376
USES		
Professional	68.70	5,215,566
Classified	33.05	1,681,079
Wages		382,000
Fringe		2,072,013
Operating		7,468,417
Travel		123,050
Sales and Service Recharge		-6,291,243
Transfers Out		311,500
Total	101.75	10,962,382
Net Increase/Decrease in Funds		-2,553,006
Ending Balance		12,118,098

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

OPERATIONS AND MAINTENANCE

1325 E. FLAMINGO LEASES

Opening Balance	3,035
SOURCES	
Misc	330,431
Total	330,431
USES	
Operating	36,565
Transfers Out	154,000
Total	190,565
Net Increase/Decrease in Funds	139,866
Ending Balance	142,901

2004 BOND COMMITMENT

Opening Balance	776,472
SOURCES	
Misc	1,077,228
Total	1,077,228
USES	
Transfers Out	1,083,383
Total	1,083,383
Net Increase/Decrease in Funds	-6,155
Ending Balance	770,317

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

EPA JANITORIAL SERVICES

Opening Balance		400,045
SOURCES		
Misc		425,085
Total		425,085
USES		
Classified	7.00	234,291
Fringe		107,868
Operating		40,307
Total	7.00	382,466
Net Increase/Decrease in Funds		42,619
Ending Balance		442,664

EPA MAINTENANCE

Opening Balance		426,317
SOURCES		
Misc		249,231
Total		249,231
USES		
Classified	2.60	101,494
Fringe		43,972
Operating		65,242
Total	2.60	210,708
Net Increase/Decrease in Funds		38,523
Ending Balance		464,840

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
FACILITIES MAINT NON-CORE		
Opening Balance		232,952
USES		
Classified	4.40	198,799
Fringe		79,141
Operating		21,152
Sales and Service Recharge		-242,250
Total	4.40	56,842
Net Increase/Decrease in Funds		-56,842
Ending Balance		176,110
FACILITIES OPERATIONS		
Opening Balance		500,232
SOURCES		
Misc		100,000
Total		100,000
USES		
Classified	0.00	2,000
Fringe		63
Operating		61,200
Total	0.00	63,263
Net Increase/Decrease in Funds		36,737
Ending Balance		536,969

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
FACILITIES SALES		
Opening Balance		1,409,352
USES		
Classified	2.00	80,225
Wages		40,000
Fringe		32,488
Operating		1,793,839
Sales and Service Recharge		-1,856,624
Total	2.00	89,928
Net Increase/Decrease in Funds		-89,928
Ending Balance		1,319,424
OSHA AND FIRE SAFETY		
Opening Balance		252,157
SOURCES		
Misc		290,000
Total		290,000
USES		
Professional	1.00	56,000
Classified	3.00	158,063
Wages		22,000
Fringe		80,097
Operating		34,464
Total	4.00	350,624
Net Increase/Decrease in Funds		-60,624
Ending Balance		191,533

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
P&C NON-PLANT PROJECTS		
Opening Balance		36,345
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		50,150
Total		50,150
Net Increase/Decrease in Funds		9,850
Ending Balance		46,195
PLANNING & CONSTR SERVICE CTR		
Opening Balance		1,967,923
USES		
Professional	3.00	226,187
Classified	1.00	30,192
Wages		23,995
Fringe		80,933
Operating		100,284
Travel		10,000
Sales and Service Recharge		-474,800
Total	4.00	-3,209
Net Increase/Decrease in Funds		3,209
Ending Balance		1,971,132

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
RADIATION SAFETY		
Opening Balance		304,484
SOURCES		
Misc		350,000
Total		350,000
USES		
Professional	3.00	194,841
Wages		22,000
Fringe		65,810
Operating		88,900
Total	3.00	371,551
Net Increase/Decrease in Funds		-21,551
Ending Balance		282,933
REBEL RECYCLING		
Opening Balance		114,792
SOURCES		
Student Fees		52,332
Sales and Service		25,000
Total		77,332
USES		
Wages		68,000
Fringe		1,020
Operating		23,544
Total		92,564
Net Increase/Decrease in Funds		-15,232
Ending Balance		99,560

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
RISK MANAGEMENT & SAFETY		
Opening Balance		179,282
SOURCES		
Misc		979,137
Total		979,137
USES		
Professional	6.00	435,372
Classified	3.00	110,778
Wages		68,000
Fringe		177,051
Operating		320,316
Transfers Out		2,500
Total	9.00	1,114,017
Net Increase/Decrease in Funds		-134,880
Ending Balance		44,402
ROGERS GIFT BMI PROPERTY MAINT		
Opening Balance		4,590
SOURCES		
Gifts		15,469
Total		15,469
USES		
Operating		19,300
Total		19,300
Net Increase/Decrease in Funds		-3,831
Ending Balance		759

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SHADOW LANE CAMPUS MAINTENANCE		
Opening Balance		901,779
SOURCES		
Transfers From Other Accounts		230,033
Total		230,033
USES		
Classified	1.00	49,433
Fringe		17,584
Operating		3,802
Total	1.00	70,819
Net Increase/Decrease in Funds		159,214
Ending Balance		1,060,993
STUDENT AFFAIRS BLDG MAINT		
Opening Balance		677,649
SOURCES		
Student Fees		1,227,815
Transfers From Other Accounts		839,941
Total		2,067,756
USES		
Professional	4.00	243,653
Graduate		33,750
Classified	12.00	546,966
Wages		158,347
Fringe		299,904
Operating		572,109
Travel		16,700
Transfers Out		150,000
Total	16.00	2,021,429
Net Increase/Decrease in Funds		46,327
Ending Balance		723,976

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SYSTEM COMP SVS BLDG MAINT		
Opening Balance		174,800
SOURCES		
Misc		292,076
Total		292,076
USES		
Classified	1.00	28,416
Fringe		17,324
Operating		246,336
Total	1.00	292,076
Net Increase/Decrease in Funds		0
Ending Balance		174,800

VEHICLE REPAIR SERVICES

Opening Balance		667,836
USES		
Classified	2.00	73,624
Wages		16,000
Fringe		35,340
Operating		104,449
Sales and Service Recharge		-221,000
Total	2.00	8,413
Net Increase/Decrease in Funds		-8,413
Ending Balance		659,423

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VPF&B LEASE RESERVE		
Opening Balance		886,303
SOURCES		
Misc		131,968
Total		131,968
USES		
Operating		4,619
Total		4,619
Net Increase/Decrease in Funds		127,349
Ending Balance		1,013,652

OPERATIONS AND MAINTENANCE TOTAL

Opening Balance		9,916,345
SOURCES		
Student Fees		1,280,147
Sales and Service		25,000
Gifts		15,469
Misc		4,225,156
Transfers From Other Accounts		1,129,974
Total		6,675,746
USES		
Professional	17.00	1,156,053
Graduate		33,750
Classified	39.00	1,614,281
Wages		418,342
Fringe		1,038,595
Operating		3,586,578
Travel		26,700
Sales and Service Recharge		-2,794,674
Transfers Out		1,389,883
Total	56.00	6,469,508
Net Increase/Decrease in Funds		206,238
Ending Balance		10,122,583

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

SCHOLARSHIPS

ACE DENKEN FELLOWSHIPS

Opening Balance	346,257
SOURCES	
Investment/Endowment Income	58,000
Total	58,000
USES	
Graduate	76,000
Fringe	5,140
Operating	18,000
Total	99,140
Net Increase/Decrease in Funds	-41,140
Ending Balance	305,117

GRAD ASSISTANT GRANT-IN-AID

Opening Balance	1,083,974
SOURCES	
Student Fees	372,220
Total	372,220
USES	
Operating	553,028
Total	553,028
Net Increase/Decrease in Funds	-180,808
Ending Balance	903,166

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

STUDENT ACCESS - GRADUATE

Opening Balance	1,554,715
SOURCES	
Student Fees	1,728,480
Total	1,728,480
USES	
Operating	2,000,000
Total	2,000,000
Net Increase/Decrease in Funds	-271,520
Ending Balance	1,283,195

STUDENT ACCESS-UNDERGRADUATE

Opening Balance	1,865,126
SOURCES	
Student Fees	9,736,480
Total	9,736,480
USES	
Wages	250,000
Operating	10,000,000
Total	10,250,000
Net Increase/Decrease in Funds	-513,520
Ending Balance	1,351,606

University of Nevada, Las Vegas
 2014-2015 Self Supporting Budget
 Sources and Uses of Funds

2014-2015
 Operating Budget

FTE \$

STUDY ABROAD SCHOLARSHIP

Opening Balance	141,816
SOURCES	
Student Fees	104,644
Total	104,644
USES	
Operating	100,000
Total	100,000
Net Increase/Decrease in Funds	4,644
Ending Balance	146,460

SUMMER SESSION SCHOLARSHIP

Opening Balance	1,090
SOURCES	
Transfers From Other Accounts	86,000
Total	86,000
USES	
Operating	85,000
Total	85,000
Net Increase/Decrease in Funds	1,000
Ending Balance	2,090

University of Nevada, Las Vegas
 2014-2015 Self Supporting Budget
 Sources and Uses of Funds

2014-2015
 Operating Budget

FTE \$

SCHOLARSHIPS TOTAL

Opening Balance	4,992,978
SOURCES	
Student Fees	11,941,824
Investment/Endowment Income	58,000
Transfers From Other Accounts	86,000
Total	12,085,824
USES	
Graduate	76,000
Wages	250,000
Fringe	5,140
Operating	12,756,028
Total	13,087,168
Net Increase/Decrease in Funds	-1,001,344
Ending Balance	3,991,634

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
AUXILLIARY ENTERPRISE		
CAMPUS LIFE BUS & ADMIN SVS		
Opening Balance		454,279
SOURCES		
Sales and Service		16,500
Transfers From Other Accounts		685,000
Total		701,500
USES		
Professional	2.00	231,341
Classified	8.00	283,017
Wages		35,000
Fringe		178,179
Operating		54,554
Travel		2,000
Transfers Out		4,400
Total	10.00	788,491
Net Increase/Decrease in Funds		-86,991
Ending Balance		367,288
CAMPUS LIFE HOST		
SOURCES		
Transfers From Other Accounts		92,900
Total		92,900
USES		
Operating		92,900
Total		92,900
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CSUN-GENERAL EXPENSE		
Opening Balance		699,480
SOURCES		
Student Fees		1,047,173
Sales and Service		2,500
Total		1,049,673
USES		
Professional	1.00	72,000
Graduate		10,000
Wages		175,040
Fringe		22,598
Operating		250,934
Travel		1,000
Transfers Out		466,056
Total	1.00	997,628
Net Increase/Decrease in Funds		52,045
Ending Balance		751,525
FACULTY AND STAFF CLINIC		
Opening Balance		5,716
SOURCES		
Sales and Service		40,053
Transfers From Other Accounts		297,156
Total		337,209
USES		
Professional	0.60	45,000
Classified	4.00	126,617
Fringe		74,686
Operating		95,736
Total	4.60	342,039
Net Increase/Decrease in Funds		-4,830
Ending Balance		886

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
GRAD & PROF STUDENT ASSN		
Opening Balance		139,388
SOURCES		
Student Fees		263,774
Sales and Service		2,500
Transfers From Other Accounts		10,800
Total		277,074
USES		
Professional	1.00	58,029
Graduate		7,300
Wages		55,000
Fringe		27,286
Operating		30,275
Transfers Out		106,500
Total	1.00	284,390
Net Increase/Decrease in Funds		-7,316
Ending Balance		132,072
HEALTH LAB - MED FEES		
Opening Balance		394,488
SOURCES		
Sales and Service		1,111,606
Total		1,111,606
USES		
Professional	3.70	301,830
Classified	3.00	121,746
Fringe		139,345
Operating		761,900
Sales and Service Recharge		-20,000
Transfers Out		40,500
Total	6.70	1,345,321
Net Increase/Decrease in Funds		-233,715
Ending Balance		160,773

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
HOUSING PROPERTY MANAGEMENT		
Opening Balance		56,607
SOURCES		
Transfers From Other Accounts		3,163,760
Total		3,163,760
USES		
Operating		2,763,233
Transfers Out		449,514
Total		3,212,747
Net Increase/Decrease in Funds		-48,987
Ending Balance		7,620
KUNV - OPERATING		
Opening Balance		10,694
SOURCES		
Sales and Service		14,000
Total		14,000
USES		
Operating		10,740
Total		10,740
Net Increase/Decrease in Funds		3,260
Ending Balance		13,954

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
PARKING OPERATIONS		
Opening Balance		929,154
SOURCES		
Sales and Service		3,978,775
Misc		58,830
Transfers From Other Accounts		951,327
Total		4,988,932
USES		
Professional	2.50	191,602
Classified	8.00	369,589
Wages		294,867
Fringe		193,091
Operating		803,648
Travel		5,000
Sales and Service Recharge		-140,623
Transfers Out		3,492,523
Total	10.50	5,209,697
Net Increase/Decrease in Funds		-220,765
Ending Balance		708,389

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
REBEL YELL		
Opening Balance		6,534
SOURCES		
Sales and Service		111,000
Transfers From Other Accounts		86,000
Total		197,000
USES		
Professional	0.00	11,000
Wages		111,000
Fringe		2,012
Operating		47,580
Travel		500
Sales and Service Recharge		-10,000
Total	0.00	162,092
Net Increase/Decrease in Funds		34,908
Ending Balance		41,442
RESIDENTIAL LIFE FACILITIES		
Opening Balance		64,477
SOURCES		
Sales and Service		17,437,340
Total		17,437,340
USES		
Professional	7.00	376,332
Graduate		12,500
Classified	1.00	47,405
Wages		77,000
Fringe		147,167
Operating		8,960,045
Travel		10,000
Transfers Out		7,053,995
Total	8.00	16,684,444
Net Increase/Decrease in Funds		752,896
Ending Balance		817,373

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
RODEO PROGRAM		
Opening Balance		71,442
SOURCES		
Sales and Service		172,000
Transfers From Other Accounts		50,000
Total		222,000
USES		
Professional	0.00	46,000
Fringe		1,449
Operating		107,240
Total	0.00	154,689
Net Increase/Decrease in Funds		67,311
Ending Balance		138,753
SBS BACK OF HOUSE		
SOURCES		
Sales and Service		189,818
Total		189,818
USES		
Professional	0.00	46,333
Classified	0.00	72,000
Wages		30,000
Fringe		13,713
Operating		330,844
Total	0.00	492,890
Net Increase/Decrease in Funds		-303,072
Ending Balance		0

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SBS EVENT SERVICES		
SOURCES		
Sales and Service		1,011,954
Total		1,011,954
USES		
Classified	0.00	1,000
Wages		150,000
Fringe		2,282
Operating		332,568
Total	0.00	485,850
Net Increase/Decrease in Funds		526,104
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
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
STUDENT INVOLVEMT & ACTIVITIES		
Opening Balance		486,821
SOURCES		
Sales and Service		2,000
Transfers From Other Accounts		1,305,500
Total		1,307,500
USES		
Professional	10.00	652,509
Graduate		34,000
Wages		140,000
Fringe		193,134
Operating		462,570
Transfers Out		75,000
Total	10.00	1,557,213
Net Increase/Decrease in Funds		-249,713
Ending Balance		237,108
STUDENT UNION EVENT SERVICES		
Opening Balance		548,186
SOURCES		
Sales and Service		1,519,400
Total		1,519,400
USES		
Professional	10.00	444,639
Classified	1.00	41,575
Fringe		188,496
Operating		1,219,918
Travel		13,000
Sales and Service Recharge		-1,040,300
Transfers Out		531,950
Total	11.00	1,399,278
Net Increase/Decrease in Funds		120,122
Ending Balance		668,308

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
STUDENT UNION OPERATIONS		
Opening Balance		1,140,666
SOURCES		
Student Fees		5,070,471
Sales and Service		279,072
Transfers From Other Accounts		732,000
Total		6,081,543
USES		
Professional	5.00	272,634
Graduate		6,188
Classified	15.00	509,217
Wages		500,000
Fringe		330,144
Operating		565,679
Travel		5,500
Transfers Out		4,499,065
Total	20.00	6,688,427
Net Increase/Decrease in Funds		-606,884
Ending Balance		533,782

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
STUDENT WELLNESS		
Opening Balance		1,630,234
SOURCES		
Student Fees		3,891,073
Total		3,891,073
USES		
Professional	22.91	2,003,359
Graduate		28,994
Classified	15.00	501,927
Wages		7,992
Fringe		776,554
Operating		598,983
Travel		13,000
Transfers Out		252,295
Total	37.91	4,183,104
Net Increase/Decrease in Funds		-292,031
Ending Balance		1,338,203
TMC ACCOUNTING		
USES		
Wages		15,000
Fringe		225
Operating		18,200
Total		33,425
Net Increase/Decrease in Funds		-33,425
Ending Balance		0

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
TMC BOOKING & EVENT SERVICES		
SOURCES		
Sales and Service		2,117,012
Total		2,117,012
USES		
Professional	1.00	88,812
Classified	1.50	81,256
Wages		664,000
Fringe		63,989
Operating		504,551
Sales and Service Recharge		-25,000
Total	2.50	1,377,608
Net Increase/Decrease in Funds		739,404
Ending Balance		0
TMC CAPITAL EQUIPMENT		
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		-100,000
Ending Balance		0

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

TMC CATERING

SOURCES		
Sales and Service		3,492,807
Total		3,492,807
USES		
Professional	4.00	382,655
Classified	3.00	102,719
Wages		800,000
Fringe		133,866
Operating		1,298,276
Sales and Service Recharge		-700,000
Total		7.00 2,017,516
Net Increase/Decrease in Funds		1,475,291
Ending Balance		0

TMC COMPUTER SERVICES

SOURCES		
Sales and Service		163,318
Total		163,318
USES		
Professional	2.50	145,105
Classified	2.00	113,169
Wages		38,000
Fringe		92,888
Operating		121,414
Total		4.50 510,576
Net Increase/Decrease in Funds		-347,258
Ending Balance		0

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

TMC CONCESSIONS

SOURCES		
Sales and Service		6,992,482
Total		6,992,482
USES		
Professional	4.00	310,465
Classified	6.00	302,742
Wages		650,000
Fringe		195,441
Operating		2,648,826
Total		10.00 4,107,474
Net Increase/Decrease in Funds		2,885,008
Ending Balance		0

TMC CORPORATE SALES

SOURCES		
Sales and Service		7,225,000
Total		7,225,000
USES		
Professional	2.00	128,831
Fringe		40,443
Operating		578,775
Total		2.00 748,049
Net Increase/Decrease in Funds		6,476,951
Ending Balance		0

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

TMC EVNT PRODUCTION-BACK HOUSE

SOURCES		
Sales and Service		1,266,575
Total		1,266,575
USES		
Professional	3.00	257,530
Classified	3.00	299,313
Wages		1,045,000
Fringe		149,645
Operating		786,255
Sales and Service Recharge		-70,000
Total	6.00	2,467,743
Net Increase/Decrease in Funds		-1,201,168
Ending Balance		0

TMC EXECUTIVE DEPARTMENT

SOURCES		
Sales and Service		74,823
Total		74,823
USES		
Professional	2.00	204,976
Wages		16,000
Fringe		54,084
Operating		9,369
Total	2.00	284,429
Net Increase/Decrease in Funds		-209,606
Ending Balance		0

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

TMC FACILITY OPERATIONS

USES		
Classified	12.00	575,481
Wages		225,000
Fringe		219,218
Operating		1,998,338
Sales and Service Recharge		-10,000
Total	12.00	3,008,037
Net Increase/Decrease in Funds		-3,008,037
Ending Balance		0

TMC HUMAN RESOURCES

USES		
Professional	2.00	192,165
Classified	5.00	206,208
Wages		70,000
Fringe		137,645
Operating		87,495
Travel		3,500
Total	7.00	697,013
Net Increase/Decrease in Funds		-697,013
Ending Balance		0

TMC MARKETING

SOURCES		
Sales and Service		300,416
Total		300,416
USES		
Professional	2.00	118,350
Classified	1.00	47,606
Fringe		55,861
Operating		748,097
Total	3.00	969,914
Net Increase/Decrease in Funds		-669,498
Ending Balance		0

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

TMC NOVELTY SERVICES

SOURCES		
Sales and Service		504,912
Total		504,912
USES		
Professional	1.00	50,831
Wages		54,000
Fringe		18,640
Operating		39,672
Total	1.00	163,143
Net Increase/Decrease in Funds		341,769
Ending Balance		0

TMC OTHER RECEIPTS & EXPS

Opening Balance		4,281,777
SOURCES		
Investment/Endowment Income		36,338
Total		36,338
USES		
Operating		93,972
Transfers Out		5,859,161
Total		5,953,133
Net Increase/Decrease in Funds		-5,916,795
Ending Balance		5,136,643

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

TMC PARKING SERVICES

SOURCES		
Sales and Service		503,051
Total		503,051
USES		
Professional	1.00	47,532
Wages		245,000
Fringe		20,925
Operating		165,307
Total	1.00	478,764
Net Increase/Decrease in Funds		24,287
Ending Balance		0

TMC TICKET OFFICE

USES		
Professional	5.00	293,891
Classified	1.00	31,618
Wages		260,000
Fringe		124,020
Operating		58,275
Travel		8,000
Sales and Service Recharge		-10
Total	6.00	775,794
Net Increase/Decrease in Funds		-775,794
Ending Balance		0

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

TMC UNLVTICKETS

SOURCES		
Sales and Service		3,985,058
<hr/>		
Total		3,985,058
USES		
Professional	4.00	199,096
Wages		180,000
Fringe		73,251
Operating		915,477
Travel		4,000
<hr/>		
Total	4.00	1,371,824
Net Increase/Decrease in Funds		2,613,234
Ending Balance		0

TMC VIDEO PRODUCTION

SOURCES		
Sales and Service		165,811
<hr/>		
Total		165,811
USES		
Professional	2.50	143,954
Wages		165,000
Fringe		50,021
Operating		169,803
Travel		2,500
Sales and Service Recharge		-25,000
<hr/>		
Total	2.50	506,278
Net Increase/Decrease in Funds		-340,467
Ending Balance		0

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

AUXILLIARY ENTERPRISE TOTAL

Opening Balance		10,919,943
SOURCES		
Student Fees		10,272,491
Sales and Service		52,679,783
Investment/Endowment Income		36,338
Misc		58,830
Transfers From Other Accounts		7,374,443
<hr/>		
Total		70,421,885
USES		
Professional	101.71	7,316,801
Graduate		98,982
Classified	89.50	3,834,205
Wages		6,122,899
Fringe		3,722,098
Operating		28,334,698
Travel		68,000
Sales and Service Recharge		-2,040,933
Transfers Out		22,830,959
<hr/>		
Total	191.21	70,287,709
Net Increase/Decrease in Funds		134,176
Ending Balance		11,054,119

University of Nevada, Las Vegas
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<u>UNLV TOTAL</u>		
Opening Balance		116,926,037
SOURCES		
Student Fees		53,531,949
Sales and Service		62,262,777
Indirect Cost Recovery		6,923,134
Investment/Endowment Income		1,191,620
Gifts		9,336,775
Misc		4,856,522
Transfers From Other Accounts		33,947,730
Total		172,050,507
USES		
Professional	501.24	41,255,947
Graduate		1,717,666
Classified	235.45	10,019,900
Wages		11,058,811
Fringe		15,213,703
Operating		79,038,985
Travel		2,632,431
Sales and Service Recharge		-12,175,928
Transfers Out		41,590,173
Total	736.69	190,351,688
Net Increase/Decrease in Funds		-18,301,181
Ending Balance		98,624,856

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**Intercollegiate Athletics, UNLV
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
STUDENT SERVICES		
ATHLETIC ADMINISTRATION		
Opening Balance		-411,003
SOURCES		
Student Fees		2,639,605
Sales and Service		2,646,970
Investment/Endowment Income		51,496
Gifts		100,000
Misc		649,878
Transfers From Other Accounts		5,339,703
Total		11,427,652
USES		
Professional	3.00	363,727
Classified	2.00	75,043
Wages		25,450
Fringe		115,689
Operating		5,774,908
Travel		17,000
Transfers Out		606,606
Total	5.00	6,978,423
Net Increase/Decrease in Funds		4,449,229
Ending Balance		0
ATHLETIC VIDEO		
USES		
Professional	1.00	59,303
Wages		10,000
Fringe		19,472
Operating		17,000
Total	1.00	105,775
Net Increase/Decrease in Funds		-105,775
Ending Balance		0

**Intercollegiate Athletics, UNLV
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
BASEBALL		
SOURCES		
Sales and Service		115,000
Total		115,000
USES		
Professional	4.00	307,334
Fringe		86,978
Operating		125,957
Travel		198,552
Total	4.00	718,821
Net Increase/Decrease in Funds		-603,821
Ending Balance		0
BASKETBALL-MENS		
SOURCES		
Sales and Service		4,507,491
Gifts		126,484
Total		4,633,975
USES		
Professional	8.00	1,549,000
Wages		28,000
Fringe		282,850
Operating		1,258,400
Travel		455,946
Total	8.00	3,574,196
Net Increase/Decrease in Funds		1,059,779
Ending Balance		0

**Intercollegiate Athletics, UNLV
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
CHEERLEADERS		
SOURCES		
Sales and Service		165,000
Transfers From Other Accounts		15,000
Total		180,000
USES		
Professional	0.00	30,000
Fringe		945
Operating		90,200
Travel		58,706
Total	0.00	179,851
Net Increase/Decrease in Funds		149
Ending Balance		0

COMMUNICATIONS

SOURCES		
Sales and Service		275,000
Total		275,000
USES		
Professional	1.50	111,000
Wages		2,700
Fringe		27,219
Operating		220,000
Total	1.50	360,919
Net Increase/Decrease in Funds		-85,919
Ending Balance		0

**Intercollegiate Athletics, UNLV
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
CROSS COUNTRY		
SOURCES		
Sales and Service		3,000
Total		3,000
USES		
Professional	1.00	42,300
Fringe		16,329
Operating		7,500
Travel		19,073
Total	1.00	85,202
Net Increase/Decrease in Funds		-82,202
Ending Balance		0

DONOR SERVICES

SOURCES		
Sales and Service		350,000
Gifts		6,339,148
Total		6,689,148
USES		
Professional	4.60	383,973
Fringe		92,569
Operating		335,800
Travel		21,000
Total	4.60	833,342
Net Increase/Decrease in Funds		5,855,806
Ending Balance		0

**Intercollegiate Athletics, UNLV
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
EQUIPMENT		
SOURCES		
Sales and Service		19,500
Total		19,500
USES		
Professional	0.00	25,000
Wages		80,000
Fringe		1,988
Operating		564,762
Travel		4,930
Total	0.00	676,680
Net Increase/Decrease in Funds		-657,180
Ending Balance		0
FOOTBALL		
SOURCES		
Sales and Service		2,356,269
Total		2,356,269
USES		
Professional	14.00	2,320,617
Graduate		60,000
Wages		40,000
Fringe		453,262
Operating		1,651,450
Travel		835,622
Total	14.00	5,360,951
Net Increase/Decrease in Funds		-3,004,682
Ending Balance		0

**Intercollegiate Athletics, UNLV
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

	FTE	\$
GOLF		
SOURCES		
Gifts		336,000
Total		336,000
USES		
Professional	2.00	311,500
Fringe		64,139
Operating		73,000
Travel		127,000
Total	2.00	575,639
Net Increase/Decrease in Funds		-239,639
Ending Balance		0
NCAA ASSISTANCE		
SOURCES		
Sales and Service		165,000
Misc		185,000
Total		350,000
USES		
Professional	0.59	27,375
Wages		24,000
Fringe		10,420
Operating		150,000
Total	0.59	211,795
Net Increase/Decrease in Funds		138,205
Ending Balance		0

**Intercollegiate Athletics, UNLV
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
NCAA COMPLIANCE		
USES		
Professional	1.15	78,000
Fringe		20,188
Operating		3,500
Travel		2,500
Total	1.15	104,188
Net Increase/Decrease in Funds		-104,188
Ending Balance		0
OTHER SPORT GAME OPERATIONS		
SOURCES		
Sales and Service		80,000
Total		80,000
USES		
Professional	2.00	122,549
Classified	1.00	27,676
Wages		486,670
Fringe		61,343
Operating		233,342
Total	3.00	931,580
Net Increase/Decrease in Funds		-851,580
Ending Balance		0

**Intercollegiate Athletics, UNLV
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
REBEL GIRLS DANCE TEAM		
SOURCES		
Sales and Service		25,000
Gifts		126,756
Total		151,756
USES		
Professional	0.00	28,750
Fringe		906
Operating		78,800
Travel		61,300
Total	0.00	169,756
Net Increase/Decrease in Funds		-18,000
Ending Balance		0
SOCCER		
SOURCES		
Sales and Service		14,700
Gifts		90,000
Total		104,700
USES		
Professional	2.00	107,465
Fringe		34,493
Operating		45,275
Travel		67,484
Total	2.00	254,717
Net Increase/Decrease in Funds		-150,017
Ending Balance		0

**Intercollegiate Athletics, UNLV
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
SPORTS INFORMATION		
USES		
Professional	4.00	209,578
Fringe		70,416
Operating		46,268
Total	4.00	326,262
Net Increase/Decrease in Funds		-326,262
Ending Balance		0
SPORTS MEDICINE		
SOURCES		
Gifts		3,000
Total		3,000
USES		
Professional	3.00	355,189
Fringe		75,254
Operating		688,000
Travel		3,000
Sales and Service Recharge		-59,856
Total	3.00	1,061,587
Net Increase/Decrease in Funds		-1,058,587
Ending Balance		0
STRENGTH AND CONDITIONING		
USES		
Professional	2.00	133,000
Fringe		38,286
Operating		13,500
Travel		2,520
Total	2.00	187,306
Net Increase/Decrease in Funds		-187,306
Ending Balance		0

**Intercollegiate Athletics, UNLV
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
SWIMMING-MENS		
SOURCES		
Sales and Service		7,500
Total		7,500
USES		
Professional	1.75	148,359
Fringe		37,410
Operating		20,820
Travel		82,476
Total	1.75	289,065
Net Increase/Decrease in Funds		-281,565
Ending Balance		0
TENNIS		
SOURCES		
Sales and Service		2,000
Total		2,000
USES		
Professional	1.00	68,385
Fringe		18,246
Operating		16,000
Travel		41,701
Total	1.00	144,332
Net Increase/Decrease in Funds		-142,332
Ending Balance		0

**Intercollegiate Athletics, UNLV
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
VOLLEYBALL		
SOURCES		
Sales and Service		17,985
Total		17,985
USES		
Professional	3.00	215,500
Fringe		60,318
Operating		49,140
Travel		139,650
Total	3.00	464,608
Net Increase/Decrease in Funds		-446,623
Ending Balance		0

WOMENS BASKETBALL

SOURCES		
Sales and Service		48,000
Total		48,000
USES		
Professional	6.00	467,520
Fringe		130,420
Operating		216,230
Travel		271,760
Total	6.00	1,085,930
Net Increase/Decrease in Funds		-1,037,930
Ending Balance		0

**Intercollegiate Athletics, UNLV
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
WOMEN'S GOLF		
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Professional	2.00	103,500
Fringe		35,045
Operating		40,456
Travel		53,174
Total	2.00	232,175
Net Increase/Decrease in Funds		-207,175
Ending Balance		0

WOMEN'S SOCCER

SOURCES		
Sales and Service		10,500
Total		10,500
USES		
Professional	2.00	105,465
Fringe		34,111
Operating		40,663
Travel		91,158
Total	2.00	271,397
Net Increase/Decrease in Funds		-260,897
Ending Balance		0

**Intercollegiate Athletics, UNLV
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
WOMENS SOFTBALL		
SOURCES		
Sales and Service		65,000
Total		65,000
USES		
Professional	3.00	148,000
Fringe		52,526
Operating		99,201
Travel		123,376
Total	3.00	423,103
Net Increase/Decrease in Funds		-358,103
Ending Balance		0

WOMENS SWIMMING

SOURCES		
Sales and Service		7,500
Total		7,500
USES		
Professional	1.75	136,309
Fringe		36,706
Operating		22,545
Travel		84,854
Total	1.75	280,414
Net Increase/Decrease in Funds		-272,914
Ending Balance		0

**Intercollegiate Athletics, UNLV
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
WOMENS TENNIS		
SOURCES		
Sales and Service		4,000
Total		4,000
USES		
Professional	1.00	84,146
Fringe		20,804
Operating		23,350
Travel		57,622
Total	1.00	185,922
Net Increase/Decrease in Funds		-181,922
Ending Balance		0

WOMEN'S TRACK

SOURCES		
Sales and Service		7,000
Total		7,000
USES		
Professional	2.00	115,500
Fringe		37,403
Operating		37,195
Travel		104,671
Total	2.00	294,769
Net Increase/Decrease in Funds		-287,769
Ending Balance		0

**Intercollegiate Athletics, UNLV
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
<u>STUDENT SERVICES TOTAL</u>		
Opening Balance		-411,003
SOURCES		
Student Fees		2,639,605
Sales and Service		10,917,415
Investment/Endowment Income		51,496
Gifts		7,121,388
Misc		834,878
Transfers From Other Accounts		5,354,703
Total		26,919,485
USES		
Professional	77.34	8,158,344
Graduate		60,000
Classified	3.00	102,719
Wages		696,820
Fringe		1,935,735
Operating		11,943,262
Travel		2,925,075
Sales and Service Recharge		-59,856
Transfers Out		606,606
Total	80.34	26,368,705
Net Increase/Decrease in Funds		550,780
Ending Balance		0

OPERATIONS AND MAINTENANCE

ICA GROUNDS/FACILITIES OVERAGE

SOURCES		
Transfers From Other Accounts		210,223
Total		210,223
USES		
Operating		350,000
Total		350,000
Net Increase/Decrease in Funds		-139,777
Ending Balance		0

**Intercollegiate Athletics, UNLV
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
<u>ICA-UNLV TOTAL</u>		
Opening Balance		-411,003
SOURCES		
Student Fees		2,639,605
Sales and Service		10,917,415
Investment/Endowment Income		51,496
Gifts		7,121,388
Misc		834,878
Transfers From Other Accounts		5,564,926
Total		27,129,708
USES		
Professional	77.34	8,158,344
Graduate		60,000
Classified	3.00	102,719
Wages		696,820
Fringe		1,935,735
Operating		12,293,262
Travel		2,925,075
Sales and Service Recharge		-59,856
Transfers Out		606,606
Total	80.34	26,718,705
Net Increase/Decrease in Funds		411,003
Ending Balance		0

Law School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
INSTRUCTION		
COBEAGA, TOMLINSON PROF. OF LAW		
Opening Balance		2,263
SOURCES		
Gifts		17,000
Total		17,000
USES		
Professional	0.00	14,172
Fringe		2,494
Total	0.00	16,666
Net Increase/Decrease in Funds		334
Ending Balance		2,597
DORIS-THEODORE LEE PROF OF LAW		
Opening Balance		2,263
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,259
Fringe		3,742
Total	0.00	25,001
Net Increase/Decrease in Funds		-1
Ending Balance		2,262

Law School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
E.L.CORD LAW PROFESSOR		
Opening Balance		3,358
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,259
Fringe		3,741
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		3,358
GORDON & SILVER LAW PROFESSOR		
Opening Balance		3,275
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,259
Fringe		3,742
Total	0.00	25,001
Net Increase/Decrease in Funds		-1
Ending Balance		3,274

Law School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
IGT-INTELLECTUAL PROP.LAW PROF		
Opening Balance		3,356
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,259
Fringe		3,741
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		3,356
LAW SCHOOL - SUMMER		
Opening Balance		599,793
SOURCES		
Student Fees		380,000
Total		380,000
USES		
Professional	1.00	427,500
Fringe		33,549
Operating		20,450
Travel		2,000
Transfers Out		150,000
Total	1.00	633,499
Net Increase/Decrease in Funds		-253,499
Ending Balance		346,294

Law School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LINCY PROFESSORSHIP TOVINO		
Opening Balance		194
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	10,000
Wages		100
Fringe		1,762
Operating		3,332
Travel		10,000
Total	0.00	25,194
Net Increase/Decrease in Funds		-194
Ending Balance		0
RALPH DENTON PROFESSOR OF LAW		
Opening Balance		2,263
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,259
Fringe		3,742
Total	0.00	25,001
Net Increase/Decrease in Funds		-1
Ending Balance		2,262

Law School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<i>WM. S. BOYD PROFESSORSHIP</i>		
Opening Balance		6,782
SOURCES		
Gifts		225,000
Total		225,000
USES		
Professional	0.00	191,324
Fringe		33,673
Total	0.00	224,997
Net Increase/Decrease in Funds		3
Ending Balance		6,785
<u>INSTRUCTION TOTAL</u>		
Opening Balance		623,547
SOURCES		
Student Fees		380,000
Gifts		392,000
Total		772,000
USES		
Professional	1.00	749,291
Wages		100
Fringe		90,186
Operating		23,782
Travel		12,000
Transfers Out		150,000
Total	1.00	1,025,359
Net Increase/Decrease in Funds		-253,359
Ending Balance		370,188

Law School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<u>PUBLIC SERVICE</u>		
<i>LAW FACULTY PROJECTS</i>		
Opening Balance		28,668
Net Increase/Decrease in Funds		0
Ending Balance		28,668
<u>ACADEMIC SUPPORT</u>		
<i>GAMING LAW JOURNAL</i>		
Opening Balance		8,648
SOURCES		
Sales and Service		7,500
Misc		10,000
Total		17,500
USES		
Operating		13,363
Total		13,363
Net Increase/Decrease in Funds		4,137
Ending Balance		12,785

Law School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LAW ACTIVITY & PROGRAM		
Opening Balance		2,247,134
SOURCES		
Student Fees		1,835,000
Total		1,835,000
USES		
Professional	12.99	950,221
Classified	1.00	33,682
Wages		10,000
Fringe		293,960
Operating		545,080
Travel		55,000
Transfers Out		810,000
Total	13.99	2,697,943
Net Increase/Decrease in Funds		-862,943
Ending Balance		1,384,191
LAW FAC TRAVEL & RESEARCH GIFT		
Opening Balance		88,167
SOURCES		
Gifts		300,000
Total		300,000
USES		
Wages		30,000
Fringe		450
Operating		55,000
Travel		205,000
Total		290,450
Net Increase/Decrease in Funds		9,550
Ending Balance		97,717

Law School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LAW INSTRUCTIONAL SUPPORT		
Opening Balance		872,333
SOURCES		
Student Fees		150,000
Total		150,000
USES		
Professional	0.00	515,000
Fringe		16,223
Operating		7,250
Total	0.00	538,473
Net Increase/Decrease in Funds		-388,473
Ending Balance		483,860
LAW LIBRARY ACQUISITIONS		
Opening Balance		687,257
SOURCES		
Student Fees		117,500
Total		117,500
USES		
Operating		34,113
Transfers Out		400,000
Total		434,113
Net Increase/Decrease in Funds		-316,613
Ending Balance		370,644

Law School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
LAW LIBRARY GIFT		
Opening Balance		8,371
USES		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		7,371
LAW MISC ACTIVITIES		
Opening Balance		141,408
SOURCES		
Sales and Service		39,250
Total		39,250
USES		
Wages		2,000
Fringe		30
Operating		37,524
Total		39,554
Net Increase/Decrease in Funds		-304
Ending Balance		141,104

Law School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
LAW SALTMAN CTR GIFT		
Opening Balance		23,442
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.00	21,307
Fringe		3,750
Operating		26,800
Travel		4,000
Total	0.00	55,857
Net Increase/Decrease in Funds		-5,857
Ending Balance		17,585
LAW SCHOOL GIFT		
Opening Balance		264,594
SOURCES		
Gifts		575,000
Total		575,000
USES		
Professional	1.01	150,013
Classified	1.00	35,890
Fringe		44,072
Operating		175,069
Travel		90,000
Total	2.01	495,044
Net Increase/Decrease in Funds		79,956
Ending Balance		344,550

Law School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LAW SCHOOL STUDENT FEE ACCOUNT

Opening Balance		20,088
SOURCES		
Student Fees		45,150
Sales and Service		13,000
Transfers From Other Accounts		10,000
Total		68,150
USES		
Wages		13,000
Fringe		195
Operating		37,625
Travel		11,000
Total		61,820
Net Increase/Decrease in Funds		6,330
Ending Balance		26,418

LAW STUDENT TECH FEE

Opening Balance		70,596
SOURCES		
Student Fees		43,600
Total		43,600
USES		
Wages		45,000
Fringe		675
Operating		16,226
Total		61,901
Net Increase/Decrease in Funds		-18,301
Ending Balance		52,295

Law School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LEGAL CLINIC GIFT

Opening Balance		60,194
SOURCES		
Gifts		225,000
Total		225,000
USES		
Professional	2.00	152,500
Classified	1.00	28,188
Fringe		58,336
Operating		7,732
Total		3.00 246,756
Net Increase/Decrease in Funds		-21,756
Ending Balance		38,438

SALTMAN DIRECTORSHP STERNLIGHT

Opening Balance		10,650
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	17,007
Fringe		2,993
Total		0.00 20,000
Net Increase/Decrease in Funds		0
Ending Balance		10,650

Law School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<u>ACADEMIC SUPPORT TOTAL</u>		
Opening Balance		4,502,882
SOURCES		
Student Fees		2,191,250
Sales and Service		59,750
Gifts		1,170,000
Misc		10,000
Transfers From Other Accounts		10,000
Total		3,441,000
USES		
Professional	16.00	1,806,048
Classified	3.00	97,760
Wages		100,000
Fringe		420,684
Operating		956,782
Travel		365,000
Transfers Out		1,210,000
Total	19.00	4,956,274
Net Increase/Decrease in Funds		-1,515,274
Ending Balance		2,987,608
<u>STUDENT SERVICES</u>		
<i>TUITION DEPOSIT FEE - LAW</i>		
Opening Balance		203,931
SOURCES		
Student Fees		10,500
Total		10,500
USES		
Operating		21,868
Transfers Out		1,000
Total		22,868
Net Increase/Decrease in Funds		-12,368
Ending Balance		191,563

Law School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<u>SCHOLARSHIPS</u>		
<i>LAW SCHOOL SCHOLARSHIP</i>		
Opening Balance		135,439
SOURCES		
Transfers From Other Accounts		950,000
Total		950,000
USES		
Operating		1,000,000
Total		1,000,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		85,439
<i>LAW SCHOOL STUDENT ACCESS</i>		
Opening Balance		398,563
SOURCES		
Student Fees		2,025,000
Transfers From Other Accounts		400,000
Total		2,425,000
USES		
Operating		2,400,000
Total		2,400,000
Net Increase/Decrease in Funds		25,000
Ending Balance		423,563

**Law School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
<u>SCHOLARSHIPS TOTAL</u>		
Opening Balance		534,002
SOURCES		
Student Fees		2,025,000
Transfers From Other Accounts		1,350,000
Total		3,375,000
USES		
Operating		3,400,000
Total		3,400,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		509,002
<u>LAW TOTAL</u>		
Opening Balance		5,893,030
SOURCES		
Student Fees		4,606,750
Sales and Service		59,750
Gifts		1,562,000
Misc		10,000
Transfers From Other Accounts		1,360,000
Total		7,598,500
USES		
Professional	17.00	2,555,339
Classified	3.00	97,760
Wages		100,100
Fringe		510,870
Operating		4,402,432
Travel		377,000
Transfers Out		1,361,000
Total	20.00	9,404,501
Net Increase/Decrease in Funds		-1,806,001
Ending Balance		4,087,029

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Dental School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<u>INSTRUCTION</u>		
ADV DENTAL EDUCATION		
Opening Balance		21,044
USES		
Operating		2,000
Total		2,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		19,044
AEGD RESIDENCY PROGRAM		
Opening Balance		94,558
SOURCES		
Sales and Service		810,809
Transfers From Other Accounts		240,000
Total		1,050,809
USES		
Professional	6.60	353,700
Classified	2.00	40,225
Wages		2,000
Fringe		126,535
Operating		465,707
Travel		2,000
Total	8.60	990,167
Net Increase/Decrease in Funds		60,642
Ending Balance		155,200

Dental School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
DENTAL CONTINUING EDUC PROGRMS		
Opening Balance		65,800
SOURCES		
Student Fees		298,646
Total		298,646
USES		
Professional	0.00	70,000
Classified	0.50	19,698
Wages		7,000
Fringe		11,664
Operating		87,012
Travel		1,000
Total	0.50	196,374
Net Increase/Decrease in Funds		102,272
Ending Balance		168,072
DENTAL MED - FACULTY START-UP		
Opening Balance		53,212
USES		
Operating		4,266
Travel		1,444
Total		5,710
Net Increase/Decrease in Funds		-5,710
Ending Balance		47,502

**Dental School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
<i>DENTAL SCHL SPECIAL PROG FEE</i>		
Opening Balance		7,053,762
SOURCES		
Student Fees		4,365,600
Total		4,365,600
USES		
Classified	8.75	338,564
Wages		15,000
Fringe		137,176
Operating		2,997,844
Travel		5,000
Total	8.75	3,493,584
Net Increase/Decrease in Funds		872,016
Ending Balance		7,925,778
<i>DENTAL SCHOOL - SUMMER</i>		
Opening Balance		2,757,820
SOURCES		
Student Fees		3,281,806
Total		3,281,806
USES		
Professional	12.97	1,737,008
Classified	3.00	56,846
Wages		45,000
Fringe		442,182
Operating		456,368
Travel		75,000
Transfers Out		477,526
Total	15.97	3,289,930
Net Increase/Decrease in Funds		-8,124
Ending Balance		2,749,696

**Dental School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
<i>DENTAL SLC STUDENT CLINIC</i>		
Opening Balance		3,372,244
SOURCES		
Sales and Service		2,517,439
Total		2,517,439
USES		
Professional	4.80	356,000
Classified	21.25	731,643
Wages		42,000
Fringe		414,767
Operating		1,073,454
Travel		3,000
Transfers Out		1,048,148
Total	26.05	3,669,012
Net Increase/Decrease in Funds		-1,151,573
Ending Balance		2,220,671
<i>ORAL FACIAL DENTAL RESRCH GIFT</i>		
Opening Balance		3,000
Net Increase/Decrease in Funds		0
Ending Balance		3,000

**Dental School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
ORTHO PROGRAM		
Opening Balance		191,243
SOURCES		
Student Fees		959,200
Sales and Service		455,980
Transfers From Other Accounts		50,000
Total		1,465,180
USES		
Professional	3.20	590,607
Classified	7.00	236,870
Wages		16,000
Fringe		226,367
Operating		283,854
Travel		1,000
Transfers Out		110,278
Total	10.20	1,464,976
Net Increase/Decrease in Funds		204
Ending Balance		191,447

**Dental School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
PEDIATRIC PROGRAM		
Opening Balance		188,198
SOURCES		
Student Fees		361,200
Sales and Service		767,704
Total		1,128,904
USES		
Professional	1.75	313,235
Classified	8.00	239,735
Wages		13,000
Fringe		176,033
Operating		211,496
Travel		6,600
Transfers Out		84,224
Total	9.75	1,044,323
Net Increase/Decrease in Funds		84,581
Ending Balance		272,779

**Dental School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
<u>INSTRUCTION TOTAL</u>		
Opening Balance		13,800,881
SOURCES		
Student Fees		9,266,452
Sales and Service		4,551,932
Transfers From Other Accounts		290,000
Total		14,108,384
USES		
Professional	29.32	3,420,550
Classified	50.50	1,663,581
Wages		140,000
Fringe		1,534,724
Operating		5,582,001
Travel		95,044
Transfers Out		1,720,176
Total	79.82	14,156,076
Net Increase/Decrease in Funds		-47,692
Ending Balance		13,753,189

**Dental School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

	2014-2015 Operating Budget	
	FTE	\$
<u>PUBLIC SERVICE</u>		
<i>DENTAL FACULTY PRACTICE</i>		
Opening Balance		129,112
SOURCES		
Sales and Service		960,000
Transfers From Other Accounts		10,000
Total		970,000
USES		
Professional	2.00	448,500
Classified	4.00	162,258
Wages		1,000
Fringe		105,010
Operating		299,604
Travel		1,000
Total	6.00	1,017,372
Net Increase/Decrease in Funds		-47,372
Ending Balance		81,740
<u>ACADEMIC SUPPORT</u>		
<i>DENTAL STUDENT ACTIVITY FEE</i>		
Opening Balance		84,338
SOURCES		
Student Fees		42,800
Total		42,800
USES		
Operating		24,133
Transfers Out		11,000
Total		35,133
Net Increase/Decrease in Funds		7,667
Ending Balance		92,005

**Dental School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

FTE \$

DENTISTRY - GENERAL SERVICES

Opening Balance		177,337	
SOURCES			
Student Fees		85,600	
Sales and Service		59,105	
Indirect Cost Recovery		8,455	
Misc		11,814	
Transfers From Other Accounts		147,512	
Total		312,486	
USES			
Professional	1.50	118,954	
Classified	2.00	77,047	
Wages		100	
Fringe		65,593	
Operating		105,742	
Travel		1,500	
Transfers Out		5,000	
Total		373,936	
Net Increase/Decrease in Funds		-61,450	
Ending Balance		115,887	

SCHOOL OF DENTISTRY GIFTS

Opening Balance		69,398	
SOURCES			
Gifts		27,886	
Total		27,886	
USES			
Operating		17,300	
Total		17,300	
Net Increase/Decrease in Funds		10,586	
Ending Balance		79,984	

**Dental School
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

FTE \$

ACADEMIC SUPPORT TOTAL

Opening Balance		331,073	
SOURCES			
Student Fees		128,400	
Sales and Service		59,105	
Indirect Cost Recovery		8,455	
Gifts		27,886	
Misc		11,814	
Transfers From Other Accounts		147,512	
Total		383,172	
USES			
Professional	1.50	118,954	
Classified	2.00	77,047	
Wages		100	
Fringe		65,593	
Operating		147,175	
Travel		1,500	
Transfers Out		16,000	
Total		426,369	
Net Increase/Decrease in Funds		-43,197	
Ending Balance		287,876	

Dental School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
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STUDENT SERVICES

DENTAL PREDOC DEPOSIT

Opening Balance		184,231
SOURCES		
Student Fees		11,250
Total		11,250
USES		
Operating		1,600
Transfers Out		7,500
Total		9,100
Net Increase/Decrease in Funds		2,150
Ending Balance		186,381

SCHOLARSHIPS

DENTAL SCHOOL STUDENT ACCESS

Opening Balance		1,075,466
SOURCES		
Student Fees		413,448
Total		413,448
USES		
Operating		250,000
Total		250,000
Net Increase/Decrease in Funds		163,448
Ending Balance		1,238,914

Dental School
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
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DENTAL TOTAL

Opening Balance		15,520,763
SOURCES		
Student Fees		9,819,550
Sales and Service		5,571,037
Indirect Cost Recovery		8,455
Gifts		27,886
Misc		11,814
Transfers From Other Accounts		447,512
Total		15,886,254
USES		
Professional	32.82	3,988,004
Classified	56.50	1,902,886
Wages		141,100
Fringe		1,705,327
Operating		6,280,380
Travel		97,544
Transfers Out		1,743,676
Total	89.32	15,858,917
Net Increase/Decrease in Funds		27,337
Ending Balance		15,548,100

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
INSTRUCTION		
AMER HRT COM.TRN CNTR&HLTHCARE		
Opening Balance		390,532
SOURCES		
Student Fees		773,585
Total		773,585
USES		
Professional	3.00	390,328
Classified	1.00	27,896
Wages		40,000
Fringe		92,343
Operating		222,428
Travel		2,000
Total	4.00	774,994
Net Increase/Decrease in Funds		-1,410
Ending Balance		389,122
BUSINESS SERVICES		
Opening Balance		26,377
SOURCES		
Student Fees		130,000
Total		130,000
USES		
Professional	0.00	20,000
Wages		20,000
Fringe		2,970
Operating		41,000
Travel		2,000
Total	0.00	85,970
Net Increase/Decrease in Funds		44,030
Ending Balance		70,407

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CHILD CARE CENTER -CCSN		
SOURCES		
Sales and Service		356,875
Total		356,875
USES		
Classified	7.00	227,894
Wages		8,900
Fringe		89,480
Operating		30,601
Total	7.00	356,875
Net Increase/Decrease in Funds		0
Ending Balance		0
CNA PROGRAM		
Opening Balance		101,431
SOURCES		
Sales and Service		99,900
Total		99,900
USES		
Professional	0.00	45,580
Wages		15,997
Fringe		5,142
Operating		40,000
Total	0.00	106,719
Net Increase/Decrease in Funds		-6,819
Ending Balance		94,612

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

COMMUNITY & PERSONAL ENRICHMENT

Opening Balance		387,942
SOURCES		
Student Fees		500,000
Total		500,000
USES		
Professional	2.00	182,113
Classified	1.00	27,896
Wages		38,000
Fringe		43,293
Operating		180,752
Travel		1,500
Total	3.00	473,554
Net Increase/Decrease in Funds		26,446
Ending Balance		414,388

DENTAL FACULTY PRACTICE

Opening Balance		105,392
SOURCES		
Sales and Service		1,315,000
Total		1,315,000
USES		
Professional	0.00	647,939
Classified	0.00	70,940
Wages		29,120
Fringe		210,840
Operating		336,567
Travel		1,500
Total	0.00	1,296,906
Net Increase/Decrease in Funds		18,094
Ending Balance		123,486

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

DENTAL HYGIENE CLINIC

Opening Balance		45,589
SOURCES		
Sales and Service		39,188
Total		39,188
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-812
Ending Balance		44,777

DENTAL INSTRUMENTS

Opening Balance		148,601
SOURCES		
Sales and Service		103,000
Total		103,000
USES		
Operating		103,000
Total		103,000
Net Increase/Decrease in Funds		0
Ending Balance		148,601

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

DISTANCE EDUCATION FEE

Opening Balance		535,022
SOURCES		
Student Fees		662,000
Total		662,000
USES		
Operating		563,500
Total		563,500
Net Increase/Decrease in Funds		98,500
Ending Balance		633,522

LF - AIR CONDITIONING

Opening Balance		42,191
SOURCES		
Student Fees		19,500
Total		19,500
USES		
Professional	0.00	4,806
Fringe		449
Operating		33,000
Total	0.00	38,255
Net Increase/Decrease in Funds		-18,755
Ending Balance		23,435

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

LF - AUTO COLLISION REPAIR

Opening Balance		3,995
SOURCES		
Student Fees		13,500
Total		13,500
USES		
Operating		16,500
Total		16,500
Net Increase/Decrease in Funds		-3,000
Ending Balance		995

LF - AUTOMOTIVE TECH

Opening Balance		13,298
SOURCES		
Student Fees		36,000
Total		36,000
USES		
Wages		7,000
Fringe		385
Operating		40,000
Total		47,385
Net Increase/Decrease in Funds		-11,385
Ending Balance		1,913

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LF - BIOLOGY		
Opening Balance		59,255
SOURCES		
Student Fees		169,275
Total		169,275
USES		
Operating		195,000
Total		195,000
Net Increase/Decrease in Funds		-25,725
Ending Balance		33,530
LF - CHEMISTRY		
Opening Balance		33,445
SOURCES		
Student Fees		31,675
Total		31,675
USES		
Wages		1,080
Fringe		59
Operating		35,000
Total		36,139
Net Increase/Decrease in Funds		-4,464
Ending Balance		28,981

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LF - CIT		
Opening Balance		52,813
SOURCES		
Student Fees		109,000
Total		109,000
USES		
Professional	0.00	9,612
Wages		24,300
Fringe		2,235
Operating		118,000
Total	0.00	154,147
Net Increase/Decrease in Funds		-45,147
Ending Balance		7,666
LF - COMPUTER OFFICE TECH		
Opening Balance		26,450
SOURCES		
Student Fees		12,345
Total		12,345
USES		
Wages		840
Fringe		46
Operating		35,000
Total		35,886
Net Increase/Decrease in Funds		-23,541
Ending Balance		2,909

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LF - DEISEL EQP TECHNOLOGY		
Opening Balance		20,717
SOURCES		
Student Fees		9,702
Total		9,702
USES		
Operating		28,500
Total		28,500
Net Increase/Decrease in Funds		-18,798
Ending Balance		1,919
LF - FOREIGN LANGUAGE		
Opening Balance		3,154
SOURCES		
Student Fees		124,350
Total		124,350
USES		
Wages		47,750
Fringe		2,626
Operating		73,175
Total		123,551
Net Increase/Decrease in Funds		799
Ending Balance		3,953

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LF - GRAPHIC ARTS		
Opening Balance		34,858
SOURCES		
Student Fees		33,380
Total		33,380
USES		
Professional	0.00	4,806
Wages		4,500
Fringe		697
Operating		50,500
Total	0.00	60,503
Net Increase/Decrease in Funds		-27,123
Ending Balance		7,736
LF - HOSPITALITY MANAGEMENT		
Opening Balance		16,732
SOURCES		
Student Fees		100,300
Total		100,300
USES		
Operating		110,000
Total		110,000
Net Increase/Decrease in Funds		-9,700
Ending Balance		7,032

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LF - NURSING		
Opening Balance		26,329
SOURCES		
Student Fees		36,995
Total		36,995
USES		
Operating		37,500
Total		37,500
Net Increase/Decrease in Funds		-505
Ending Balance		25,824
LF - PHOTOGRAPHY		
Opening Balance		12,003
SOURCES		
Student Fees		73,350
Total		73,350
USES		
Professional	0.00	4,806
Wages		14,400
Fringe		1,241
Operating		62,000
Total	0.00	82,447
Net Increase/Decrease in Funds		-9,097
Ending Balance		2,906

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LF - PHYSICAL SCIENCES		
Opening Balance		43,690
SOURCES		
Student Fees		32,025
Total		32,025
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		-37,975
Ending Balance		5,715
LF - PRIVATE MUSIC INSTRUCTION		
Opening Balance		12,975
SOURCES		
Student Fees		33,810
Total		33,810
USES		
Professional	0.00	30,200
Fringe		2,824
Total	0.00	33,024
Net Increase/Decrease in Funds		786
Ending Balance		13,761

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LF - WELDING		
Opening Balance		2,578
SOURCES		
Student Fees		21,750
Total		21,750
USES		
Professional	0.00	3,204
Wages		3,000
Fringe		465
Operating		17,500
Total	0.00	24,169
Net Increase/Decrease in Funds		-2,419
Ending Balance		160
LF -ART		
Opening Balance		18,478
SOURCES		
Student Fees		37,485
Total		37,485
USES		
Wages		4,125
Fringe		227
Operating		49,420
Total		53,772
Net Increase/Decrease in Funds		-16,287
Ending Balance		2,191

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
NURS AND CRS ADMISSION TEST FEES		
Opening Balance		78,341
SOURCES		
Sales and Service		72,000
Total		72,000
USES		
Professional	0.00	8,225
Fringe		769
Operating		56,000
Total	0.00	64,994
Net Increase/Decrease in Funds		7,006
Ending Balance		85,347
NURSING CONTENT MASTERY		
Opening Balance		75,707
SOURCES		
Sales and Service		117,600
Total		117,600
USES		
Operating		103,600
Total		103,600
Net Increase/Decrease in Funds		14,000
Ending Balance		89,707

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
PREPARATORY MATH - NON CREDIT		
Opening Balance		38,614
SOURCES		
Student Fees		237,600
Total		237,600
USES		
Professional	0.00	66,500
Fringe		9,200
Operating		193,600
Total	0.00	269,300
Net Increase/Decrease in Funds		-31,700
Ending Balance		6,914
RUSSELL'S RESTAURANT		
Opening Balance		13,594
SOURCES		
Sales and Service		37,931
Total		37,931
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-2,069
Ending Balance		11,525

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SAFETY		
Opening Balance		70,063
SOURCES		
Student Fees		312,000
Total		312,000
USES		
Professional	1.25	186,840
Wages		12,000
Fringe		34,026
Operating		83,000
Travel		2,000
Total	1.25	317,866
Net Increase/Decrease in Funds		-5,866
Ending Balance		64,197
TECH FEE - ACADEMIC INITIATIVES		
SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Operating		85,000
Total		85,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

TECH FEE - COMPUTER ROTATION

SOURCES	
Transfers From Other Accounts	950,000
Total	950,000
USES	
Operating	950,000
Total	950,000
Net Increase/Decrease in Funds	0
Ending Balance	0

TECH FEE - CREDIT CARD FEES

SOURCES	
Transfers From Other Accounts	25,000
Total	25,000
USES	
Operating	25,000
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0

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

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

TECH FEE - MAINTENANCE

SOURCES	
Transfers From Other Accounts	475,000
Total	475,000
USES	
Operating	475,000
Total	475,000
Net Increase/Decrease in Funds	0
Ending Balance	0

TECH FEE - OTS OPERATIONS

SOURCES	
Transfers From Other Accounts	641,268
Total	641,268
USES	
Professional	0.00
Fringe	19,343
Operating	58,000
Total	0.00
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
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

TECH FEE - TECH COMMITTEE

SOURCES	
Transfers From Other Accounts	500,000
Total	500,000
USES	
Operating	500,000
Total	500,000
Net Increase/Decrease in Funds	0
Ending Balance	0

TOXICOLOGY TESTING

Opening Balance	20,348
SOURCES	
Sales and Service	47,560
Total	47,560
USES	
Operating	44,960
Total	44,960
Net Increase/Decrease in Funds	2,600
Ending Balance	22,948

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

INSTRUCTION TOTAL

Opening Balance		2,460,517
SOURCES		
Student Fees		3,509,627
Sales and Service		2,189,054
Transfers From Other Accounts		4,576,268
Total		10,274,948
USES		
Professional	6.25	2,168,884
Classified	9.00	354,625
Wages		271,012
Fringe		518,661
Operating		7,043,102
Travel		9,000
Total	15.25	10,365,284
Net Increase/Decrease in Funds		-90,336
Ending Balance		2,370,180

ACADEMIC SUPPORT

ACADEMIC AFFAIRS - OPER SUPPORT

SOURCES		
Transfers From Other Accounts		65,528
Total		65,528
USES		
Professional	0.00	15,000
Fringe		1,428
Operating		14,100
Travel		35,000
Total	0.00	65,528
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

HOSTING - ACADEMIC AFFAIRS

SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

ACADEMIC SUPPORT TOTAL

SOURCES		
Transfers From Other Accounts		90,528
Total		90,528
USES		
Professional	0.00	15,000
Fringe		1,428
Operating		39,100
Travel		35,000
Total	0.00	90,528
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

STUDENT SERVICES

BASEBALL FIELD SUPPORT

SOURCES		
Transfers From Other Accounts		84,080
Total		84,080
USES		
Operating		84,080
Total		84,080
Net Increase/Decrease in Funds		0
Ending Balance		0

CHEYENNE ASSESSMENT CENTER

Opening Balance		248,818
SOURCES		
Sales and Service		25,882
Total		25,882
USES		
Wages		30,000
Fringe		1,650
Operating		20,000
Total		51,650
Net Increase/Decrease in Funds		-25,768
Ending Balance		223,050

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CHILD CARE - CHEYENNE		
SOURCES		
Sales and Service		117,000
Transfers From Other Accounts		290,415
Total		407,415
USES		
Classified	9.00	249,349
Wages		18,706
Fringe		122,000
Operating		16,460
Travel		900
Total	9.00	407,415
Net Increase/Decrease in Funds		0
Ending Balance		0

CHILD CARE - WEST CHARLESTON

SOURCES		
Sales and Service		128,004
Transfers From Other Accounts		425,793
Total		553,797
USES		
Professional	1.00	75,026
Classified	9.47	271,028
Wages		18,706
Fringe		155,380
Operating		32,757
Travel		900
Total	10.47	553,797
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CSN SPORTS CENTER		
SOURCES		
Sales and Service		20,000
Transfers From Other Accounts		125,402
Total		145,402
USES		
Professional	1.00	50,090
Classified	1.00	41,906
Fringe		33,601
Operating		15,806
Travel		4,000
Total	2.00	145,402
Net Increase/Decrease in Funds		0
Ending Balance		0

FINANCIAL AID

SOURCES		
Transfers From Other Accounts		462,220
Total		462,220
USES		
Operating		462,220
Total		462,220
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
FINANCIAL AID - CSN		
Opening Balance		107,724
SOURCES		
Indirect Cost Recovery		39,548
Misc		74,225
Total		113,773
USES		
Classified	0.00	5,000
Wages		48,000
Fringe		820
Operating		15,000
Total	0.00	68,820
Net Increase/Decrease in Funds		44,953
Ending Balance		152,677

HENDERSON ASSESSMENT CENTER

Opening Balance		65,777
SOURCES		
Sales and Service		52,475
Total		52,475
USES		
Wages		28,875
Fringe		1,588
Operating		12,000
Total		42,463
Net Increase/Decrease in Funds		10,012
Ending Balance		75,788

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ICA - BASEBALL		
SOURCES		
Sales and Service		47,700
Gifts		80,000
Transfers From Other Accounts		166,466
Total		294,166
USES		
Professional	1.00	99,647
Fringe		33,246
Operating		98,423
Travel		62,850
Total	1.00	294,166
Net Increase/Decrease in Funds		0
Ending Balance		0

ICA - WOMEN'S SOFTBALL

SOURCES		
Sales and Service		12,500
Gifts		50,000
Transfers From Other Accounts		131,469
Total		193,969
USES		
Professional	0.00	56,000
Fringe		5,236
Operating		77,971
Travel		54,762
Total	0.00	193,969
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

INTER-COL ATHLETICS - ADMIN

SOURCES		
Transfers From Other Accounts		280,603
Total		280,603
USES		
Professional	2.50	194,216
Fringe		55,357
Operating		25,830
Travel		5,200
Total	2.50	280,603
Net Increase/Decrease in Funds		0
Ending Balance		0

INTERNATIONAL STUDENT PROGRAM

Opening Balance		53,106
SOURCES		
Student Fees		41,000
Total		41,000
USES		
Wages		18,398
Fringe		1,012
Operating		16,000
Total		35,409
Net Increase/Decrease in Funds		5,591
Ending Balance		58,697

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

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

STUDENT SVC - OPER SUPPORT

SOURCES		
Transfers From Other Accounts		52,200
Total		52,200
USES		
Operating		25,000
Travel		27,200
Total		52,200
Net Increase/Decrease in Funds		0
Ending Balance		0

VETERANS PROGRAM

SOURCES		
Transfers From Other Accounts		177,277
Total		177,277
USES		
Professional	2.00	136,866
Fringe		40,411
Total	2.00	177,277
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

W CHARLESTON ASSESSMENT CENTER

Opening Balance		153,711
SOURCES		
Sales and Service		66,013
Total		66,013
USES		
Wages		59,750
Fringe		3,286
Operating		15,100
Total		78,136
Net Increase/Decrease in Funds		-12,124
Ending Balance		141,587

STUDENT SERVICES TOTAL

Opening Balance		629,135
SOURCES		
Student Fees		41,000
Sales and Service		469,574
Indirect Cost Recovery		39,548
Gifts		130,000
Misc		74,225
Transfers From Other Accounts		2,270,926
Total		3,025,272
USES		
Professional	7.50	611,845
Classified	19.47	567,283
Wages		222,435
Fringe		453,588
Operating		916,646
Travel		230,812
Total	26.97	3,002,609
Net Increase/Decrease in Funds		22,664
Ending Balance		651,799

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

INSTITUTIONAL SUPPORT

CONVENIENCE COPY REV

Opening Balance		65,580
USES		
Operating		211,260
Sales and Service Recharge		-215,000
Total		-3,740
Net Increase/Decrease in Funds		3,740
Ending Balance		69,320

DIVERSITY INITIATIVES

SOURCES		
Transfers From Other Accounts		396,622
Total		396,622
USES		
Professional	3.00	253,459
Classified	1.00	43,639
Fringe		99,523
Total	4.00	396,622
Net Increase/Decrease in Funds		0
Ending Balance		0

FINANCE&BUDGET - OPERATION SUP

SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Travel		35,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

GRANTS MANAGEMENT

SOURCES		
Transfers From Other Accounts		182,178
Total		182,178
USES		
Professional	1.09	94,366
Classified	1.00	36,916
Fringe		50,895
Total	2.09	182,178
Net Increase/Decrease in Funds		0
Ending Balance		0

INSTITUTIONAL ADVERTISING

SOURCES		
Transfers From Other Accounts		310,000
Total		310,000
USES		
Operating		310,000
Total		310,000
Net Increase/Decrease in Funds		0
Ending Balance		0

INSTITUTIONAL HOSTING

SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

PRESIDENT'S OFFICE -OP SUPPORT

SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Professional	0.00	24,000
Fringe		2,285
Operating		26,715
Travel		22,000
Total	0.00	75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

PRINT MANAGEMENT PROGRAM

USES		
Operating		131,000
Sales and Service Recharge		-142,500
Total		-11,500
Net Increase/Decrease in Funds		11,500
Ending Balance		11,500

PRINTING SERVICES

Opening Balance		436,845
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Operating		152,100
Sales and Service Recharge		-204,000
Total		-51,900
Net Increase/Decrease in Funds		96,900
Ending Balance		533,745

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

RECOGNITION AWARDS

SOURCES		
Transfers From Other Accounts		26,451
Total		26,451
USES		
Professional	0.00	10,800
Classified	0.00	3,600
Fringe		677
Operating		11,374
Total	0.00	26,451
Net Increase/Decrease in Funds		0
Ending Balance		0

TECH FEE - INTEGRATE PROJECT

Opening Balance		109,992
SOURCES		
Transfers From Other Accounts		1,022,642
Total		1,022,642
USES		
Professional	6.00	348,088
Classified	1.00	30,192
Fringe		128,713
Operating		593,434
Travel		6,500
Total	7.00	1,106,927
Net Increase/Decrease in Funds		-84,285
Ending Balance		25,707

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

INSTITUTIONAL SUPPORT TOTAL

Opening Balance		612,418
SOURCES		
Sales and Service		45,000
Transfers From Other Accounts		2,147,892
Total		2,192,892
USES		
Professional	10.09	730,714
Classified	3.00	114,348
Fringe		282,093
Operating		1,535,883
Travel		63,500
Sales and Service Recharge		-561,500
Total	13.09	2,165,037
Net Increase/Decrease in Funds		27,855
Ending Balance		640,273

OPERATIONS AND MAINTENANCE

ENVIRONMENTAL SAFETY & HEALTH

Opening Balance		174,637
SOURCES		
Misc		503,284
Total		503,284
USES		
Professional	2.00	143,500
Classified	2.00	90,285
Fringe		83,412
Operating		238,030
Transfers Out		25,300
Total	4.00	580,527
Net Increase/Decrease in Funds		-77,243
Ending Balance		97,394

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
MOTOR POOL		
Opening Balance		309,379
USES		
Operating		183,700
Sales and Service Recharge		-138,000
Total		45,700
Net Increase/Decrease in Funds		-45,700
Ending Balance		263,679
<u>OPERATIONS AND MAINTENANCE TOTAL</u>		
Opening Balance		484,016
SOURCES		
Misc		503,284
Total		503,284
USES		
Professional	2.00	143,500
Classified	2.00	90,285
Fringe		83,412
Operating		421,730
Sales and Service Recharge		-138,000
Transfers Out		25,300
Total	4.00	626,227
Net Increase/Decrease in Funds		-122,943
Ending Balance		361,073

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SCHOLARSHIPS		
CSN ACCESS AWARD		
SOURCES		
Transfers From Other Accounts		3,347,434
Total		3,347,434
USES		
Wages		275,000
Fringe		4,180
Operating		3,068,254
Total		3,347,434
Net Increase/Decrease in Funds		0
Ending Balance		0
CSN ACCESS MATCH		
SOURCES		
Transfers From Other Accounts		451,723
Total		451,723
USES		
Wages		156,050
Fringe		2,372
Operating		169,144
Total		327,566
Net Increase/Decrease in Funds		124,157
Ending Balance		124,157

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

CSN CAREER CONNECTIONS

SOURCES	
Transfers From Other Accounts	75,000
Total	75,000
USES	
Operating	75,000
Total	75,000
Net Increase/Decrease in Funds	0
Ending Balance	0

SUPPORT/SCHOLARSHIPS

Opening Balance	16,129
USES	
Operating	16,000
Total	16,000
Net Increase/Decrease in Funds	-16,000
Ending Balance	129

SCHOLARSHIPS TOTAL

Opening Balance	16,129
SOURCES	
Transfers From Other Accounts	3,874,157
Total	3,874,157
USES	
Wages	431,050
Fringe	6,552
Operating	3,328,398
Total	3,766,000
Net Increase/Decrease in Funds	108,157
Ending Balance	124,286

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

AUXILIARY ENTERPRISES

ASCSN-GENERAL

Opening Balance		53,555
SOURCES		
Student Fees		258,923
Sales and Service		19,000
Total		277,923
USES		
Classified	1.00	30,192
Wages		83,682
Fringe		18,886
Operating		49,262
Transfers Out		94,452
Total	1.00	276,473
Net Increase/Decrease in Funds		1,449
Ending Balance		55,004

CSN PERFORMING ARTS CENTER

Opening Balance		151,291
SOURCES		
Sales and Service		128,275
Total		128,275
USES		
Professional	0.00	1,000
Classified	1.00	30,192
Wages		18,500
Fringe		15,301
Operating		57,966
Travel		1,700
Total	1.00	124,659
Net Increase/Decrease in Funds		3,616
Ending Balance		154,906

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
PLANETARIUM REVENUE		
Opening Balance		35,340
SOURCES		
Sales and Service		61,000
Total		61,000
USES		
Professional	0.00	6,630
Fringe		620
Operating		47,000
Travel		5,000
Total	0.00	59,250
Net Increase/Decrease in Funds		1,750
Ending Balance		37,090
RETAIL NURSERY OPERATION		
Opening Balance		103,765
USES		
Professional	0.00	4,000
Wages		10,000
Fringe		550
Operating		89,215
Total	0.00	103,765
Net Increase/Decrease in Funds		-103,765
Ending Balance		0

College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
AUXILIARY ENTERPRISES TOTAL		
Opening Balance		343,950
SOURCES		
Student Fees		258,923
Sales and Service		208,275
Total		467,198
USES		
Professional	0.00	11,630
Classified	2.00	60,385
Wages		112,182
Fringe		35,356
Operating		243,443
Travel		6,700
Transfers Out		94,452
Total	2.00	564,147
Net Increase/Decrease in Funds		-96,950
Ending Balance		247,000

**College of Southern Nevada
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
<u>CSN TOTAL</u>		
Opening Balance		4,546,165
SOURCES		
Student Fees		3,809,549
Sales and Service		2,911,903
Indirect Cost Recovery		39,548
Gifts		130,000
Misc		577,509
Transfers From Other Accounts		12,959,770
Total		20,428,279
USES		
Professional	25.84	3,681,573
Classified	35.47	1,186,926
Wages		1,036,679
Fringe		1,381,089
Operating		13,528,302
Travel		345,012
Sales and Service Recharge		-699,500
Transfers Out		119,752
Total	61.31	20,579,833
Net Increase/Decrease in Funds		-151,553
Ending Balance		4,394,611

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Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Instruction		
Barrick Contract Training		
Opening Balance		86,000
SOURCES		
Student Fees		90,000
Total		90,000
USES		
Professional	1.00	69,000
Fringe		21,001
Operating		10,000
Total	1.00	100,001
Net Increase/Decrease in Funds		-10,001
Ending Balance		75,999
Community Service		
Opening Balance		175,000
SOURCES		
Student Fees		118,000
Total		118,000
USES		
Professional	0.40	51,303
Graduate		50,000
Fringe		26,084
Operating		30,000
Travel		2,000
Total	0.40	159,387
Net Increase/Decrease in Funds		-41,387
Ending Balance		133,613

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Cortez Mining Contract Training		
Opening Balance		140,000
SOURCES		
Student Fees		70,000
Total		70,000
USES		
Professional	1.00	70,000
Fringe		21,176
Operating		10,000
Total	1.00	101,176
Net Increase/Decrease in Funds		-31,176
Ending Balance		108,824
DETR Instrumentation		
SOURCES		
Gifts		157,568
Total		157,568
USES		
Professional	1.00	80,000
Fringe		22,818
Operating		54,750
Total	1.00	157,568
Net Increase/Decrease in Funds		0
Ending Balance		0

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

Diesel Mech Lab

SOURCES	
Transfers From Other Accounts	20,000
Total	20,000
USES	
Operating	18,000
Total	18,000
Net Increase/Decrease in Funds	2,000
Ending Balance	2,000

Distance Ed Lab Fees

Opening Balance	66,000
SOURCES	
Transfers From Other Accounts	120,000
Total	120,000
USES	
Graduate	20,000
Fringe	1,870
Operating	125,000
Total	146,870
Net Increase/Decrease in Funds	-26,870
Ending Balance	39,130

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

Electrical Lab

Opening Balance		1,700
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		1,700

GBC Fdn, Electrical Faculty Fund

Opening Balance		49,000
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Professional	1.00	77,025
Fringe		22,410
Total	1.00	99,435
Net Increase/Decrease in Funds		-44,435
Ending Balance		4,565

GBC Fdn, Nursing Faculty Fund

Opening Balance		68,000
USES		
Professional	0.40	26,400
Fringe		8,276
Total	0.40	34,676
Net Increase/Decrease in Funds		-34,676
Ending Balance		33,324

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<i>GBC Fdn, Winnemucca Electrical</i>		
Opening Balance		450,000
USES		
Professional	1.00	72,023
Fringe		21,532
Transfers Out		55,000
Total	1.00	148,555
Net Increase/Decrease in Funds		-148,555
Ending Balance		301,445
<i>Interactive Video Lab Fees</i>		
Opening Balance		12,000
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Graduate		5,000
Fringe		450
Operating		20,000
Total		25,450
Net Increase/Decrease in Funds		4,550
Ending Balance		16,550
<i>Lab Fees General</i>		
SOURCES		
Student Fees		300,000
Total		300,000
USES		
Transfers Out		290,000
Total		290,000
Net Increase/Decrease in Funds		10,000
Ending Balance		10,000

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<i>Land Surveying Transition</i>		
SOURCES		
Student Fees		15,000
Transfers From Other Accounts		10,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>One Nevada Mine Contract Training</i>		
Opening Balance		11,000
SOURCES		
Student Fees		70,000
Total		70,000
USES		
Professional	1.00	60,000
Fringe		19,420
Operating		1,500
Total	1.00	80,920
Net Increase/Decrease in Funds		-10,920
Ending Balance		80

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SBA Sessions		
Opening Balance		6,000
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.50	25,000
Fringe		4,500
Operating		500
Total	0.50	30,000
Net Increase/Decrease in Funds		0
Ending Balance		6,000

Sponsored Programs

Opening Balance		10,000
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Professional	0.00	25,000
Fringe		2,300
Operating		7,000
Travel		700
Total	0.00	35,000
Net Increase/Decrease in Funds		0
Ending Balance		10,000

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Welding Lab		
Opening Balance		1,200
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		1,200

Instruction TOTAL

Opening Balance		1,075,900
SOURCES		
Student Fees		698,000
Sales and Service		30,000
Gifts		157,568
Transfers From Other Accounts		285,000
Total		1,170,568
USES		
Professional	7.30	555,751
Graduate		75,000
Fringe		171,837
Operating		351,750
Travel		2,700
Transfers Out		345,000
Total	7.30	1,502,038
Net Increase/Decrease in Funds		-331,470
Ending Balance		744,430

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
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Academic Support

General Improvement Fee

Opening Balance		740,000
SOURCES		
Student Fees		400,000
Total		400,000
USES		
Professional	2.00	141,363
Fringe		43,454
Operating		300,000
Total	2.00	484,817
Net Increase/Decrease in Funds		-84,817
Ending Balance		655,183

Technology Fee

Opening Balance		145,000
SOURCES		
Student Fees		180,000
Total		180,000
USES		
Operating		180,000
Total		180,000
Net Increase/Decrease in Funds		0
Ending Balance		145,000

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
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Academic Support TOTAL

Opening Balance		885,000
SOURCES		
Student Fees		580,000
Total		580,000
USES		
Professional	2.00	141,363
Fringe		43,454
Operating		480,000
Total	2.00	664,817
Net Increase/Decrease in Funds		-84,817
Ending Balance		800,183

Student Services

Student Government Association

Opening Balance		20,000
SOURCES		
Student Fees		60,000
Total		60,000
USES		
Wages		23,300
Fringe		300
Operating		46,600
Travel		4,000
Total		74,200
Net Increase/Decrease in Funds		-14,200
Ending Balance		5,800

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
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Institutional Support

Bookstore Inv/Commission

Opening Balance		210,000
SOURCES		
Sales and Service		75,000
Total		75,000
USES		
Transfers Out		100,000
Total		100,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		185,000

Cafeteria

SOURCES		
Transfers From Other Accounts		70,000
Total		70,000
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
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GBC Foundation Payroll

Opening Balance		23,000
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	2.00	84,353
Fringe		33,048
Total	2.00	117,401
Net Increase/Decrease in Funds		-17,401
Ending Balance		5,599

Indirect Cost Recovery

Opening Balance		187,000
SOURCES		
Indirect Cost Recovery		60,000
Total		60,000
USES		
Professional	0.00	21,000
Graduate		3,000
Wages		6,000
Fringe		500
Operating		20,000
Total	0.00	50,500
Net Increase/Decrease in Funds		9,500
Ending Balance		196,500

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<i>Institutional Reserve</i>		
Opening Balance		1,470,000
SOURCES		
Misc		5,000
Total		5,000
USES		
Operating		20,000
Transfers Out		30,000
Total		50,000
Net Increase/Decrease in Funds		-45,000
Ending Balance		1,425,000
<i>iNtegrate Technology Fee</i>		
Opening Balance		60,000
SOURCES		
Student Fees		70,000
Total		70,000
USES		
Professional	1.00	32,500
Fringe		14,539
Operating		30,000
Travel		2,000
Total	1.00	79,039
Net Increase/Decrease in Funds		-9,039
Ending Balance		50,961

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<i>Investment Income</i>		
Opening Balance		250,000
SOURCES		
Investment/Endowment Income		100,000
Total		100,000
USES		
Operating		50,000
Transfers Out		30,000
Total		80,000
Net Increase/Decrease in Funds		20,000
Ending Balance		270,000
<i>NSHE Mitigation</i>		
Opening Balance		250,000
SOURCES		
Misc		175,412
Total		175,412
USES		
Graduate		50,000
Fringe		4,675
Operating		200,000
Total		254,675
Net Increase/Decrease in Funds		-79,263
Ending Balance		170,737

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<i>NSHE Operating Pool Distribution</i>		
Opening Balance		140,000
USES		
Operating		140,000
Total		140,000
Net Increase/Decrease in Funds		-140,000
Ending Balance		0
<i>Printing/Duplicating</i>		
Opening Balance		135,000
SOURCES		
Sales and Service		50,000
Total		50,000
USES		
Classified	0.33	16,975
Fringe		6,093
Operating		45,000
Total	0.33	68,068
Net Increase/Decrease in Funds		-18,068
Ending Balance		116,932

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<i>Safety Program/SIIS</i>		
Opening Balance		290,000
SOURCES		
Sales and Service		150,000
Total		150,000
USES		
Professional	1.00	80,219
Classified	1.00	33,685
Fringe		38,888
Operating		30,000
Travel		3,000
Total	2.00	185,792
Net Increase/Decrease in Funds		-35,792
Ending Balance		254,208

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<u>Institutional Support TOTAL</u>		
Opening Balance		3,015,000
SOURCES		
Student Fees		70,000
Sales and Service		275,000
Indirect Cost Recovery		60,000
Investment/Endowment Income		100,000
Misc		180,412
Transfers From Other Accounts		170,000
Total		855,412
USES		
Professional	4.00	218,072
Graduate		53,000
Classified	1.33	50,660
Wages		6,000
Fringe		97,743
Operating		605,000
Travel		5,000
Transfers Out		160,000
Total	5.33	1,195,475
Net Increase/Decrease in Funds		-340,063
Ending Balance		2,674,937

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<u>Scholarships</u>		
<i>Student Access Fee, Scholarships</i>		
Opening Balance		26,000
SOURCES		
Student Fees		350,000
Total		350,000
USES		
Operating		350,000
Total		350,000
Net Increase/Decrease in Funds		0
Ending Balance		26,000
<u>Auxillary</u>		
<i>Carlin Pre-K Tuition/Reg</i>		
Opening Balance		4,500
SOURCES		
Student Fees		14,000
Gifts		21,000
Total		35,000
USES		
Professional	0.00	5,200
Graduate		25,662
Fringe		2,400
Operating		4,000
Travel		1,500
Total	0.00	38,762
Net Increase/Decrease in Funds		-3,762
Ending Balance		738

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Child Center		
Opening Balance		130,000
SOURCES		
Student Fees		235,125
Sales and Service		15,000
Gifts		18,500
Transfers From Other Accounts		5,400
Total		274,025
USES		
Professional	2.60	94,050
Graduate		95,564
Classified	0.50	14,438
Fringe		37,300
Operating		20,983
Travel		4,000
Total	3.10	266,335
Net Increase/Decrease in Funds		7,690
Ending Balance		137,690
Dormitories		
Opening Balance		250,000
SOURCES		
Sales and Service		520,000
Total		520,000
USES		
Professional	1.00	56,059
Graduate		5,500
Fringe		19,376
Operating		360,000
Transfers Out		165,948
Total	1.00	606,883
Net Increase/Decrease in Funds		-86,883
Ending Balance		163,117

Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Auxillary TOTAL		
Opening Balance		384,500
SOURCES		
Student Fees		249,125
Sales and Service		535,000
Gifts		39,500
Transfers From Other Accounts		5,400
Total		829,025
USES		
Professional	3.60	155,309
Graduate		126,726
Classified	0.50	14,438
Fringe		59,076
Operating		384,983
Travel		5,500
Transfers Out		165,948
Total	4.10	911,980
Net Increase/Decrease in Funds		-82,955
Ending Balance		301,545

**Great Basin College
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
<u>GBC TOTAL</u>		
Opening Balance		5,406,400
SOURCES		
Student Fees		2,007,125
Sales and Service		840,000
Indirect Cost Recovery		60,000
Investment/Endowment Income		100,000
Gifts		197,068
Misc		180,412
Transfers From Other Accounts		460,400
Total		3,845,005
USES		
Professional	16.90	1,070,495
Graduate		254,726
Classified	1.83	65,098
Wages		29,300
Fringe		372,410
Operating		2,218,333
Travel		17,200
Transfers Out		670,948
Total	18.73	4,698,510
Net Increase/Decrease in Funds		-853,505
Ending Balance		4,552,895

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Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
INSTRUCTION		
CNA Testing		
Opening Balance		32,000
SOURCES		
Sales and Service		57,333
Total		57,333
USES		
Professional	0.00	18,458
Classified	0.00	19,547
Fringe		2,656
Operating		25,635
Transfers Out		7,816
Total	0.00	74,112
Net Increase/Decrease in Funds		-16,779
Ending Balance		15,221
Continuing Education		
Opening Balance		335,000
SOURCES		
Student Fees		343,641
Total		343,641
USES		
Professional	0.00	41,000
Fringe		2,140
Operating		155,000
Travel		200
Transfers Out		151,693
Total	0.00	350,033
Net Increase/Decrease in Funds		-6,392
Ending Balance		328,608

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CPR Workshop		
Opening Balance		9,000
SOURCES		
Sales and Service		57,592
Total		57,592
USES		
Professional	0.00	15,580
Graduate		7,800
Classified	0.25	7,375
Fringe		4,963
Operating		19,000
Transfers Out		6,451
Total	0.25	61,169
Net Increase/Decrease in Funds		-3,577
Ending Balance		5,423
DE Lab Fee		
Opening Balance		132,000
SOURCES		
Student Fees		240,000
Total		240,000
USES		
Professional	0.00	30,000
Classified	1.00	32,206
Fringe		16,141
Operating		182,490
Travel		8,000
Total	1.00	268,837
Net Increase/Decrease in Funds		-28,837
Ending Balance		103,163

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

Emission Workshop

Opening Balance		2,500
SOURCES		
Student Fees		42,588
Total		42,588
USES		
Professional	0.00	28,575
Fringe		1,715
Operating		9,500
Transfers Out		4,691
Total	0.00	44,481
Net Increase/Decrease in Funds		-1,893
Ending Balance		607

Graphic Arts-Lab

Opening Balance		8,000
SOURCES		
Student Fees		33,000
Total		33,000
USES		
Graduate		500
Wages		500
Fringe		30
Operating		33,000
Sales and Service Recharge		-500
Total		33,530
Net Increase/Decrease in Funds		-530
Ending Balance		7,470

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

Instruction Skill Support

SOURCES		
Student Fees		134,609
Total		134,609
USES		
Professional	2.00	94,374
Fringe		34,635
Operating		5,000
Travel		600
Total	2.00	134,609
Net Increase/Decrease in Funds		0
Ending Balance		0

Metals Lab

Opening Balance		12,500
SOURCES		
Student Fees		26,000
Total		26,000
USES		
Operating		25,500
Total		25,500
Net Increase/Decrease in Funds		500
Ending Balance		13,000

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
NDOT Flagger Training		
Opening Balance		160
SOURCES		
Student Fees		30,750
Total		30,750
USES		
Professional	0.15	21,582
Fringe		3,646
Operating		365
Travel		2,000
Transfers Out		3,253
Total	0.15	30,846
Net Increase/Decrease in Funds		-96
Ending Balance		64
Nursing Differential Fee		
SOURCES		
Student Fees		60,739
Total		60,739
USES		
Professional	0.00	28,675
Wages		9,800
Fringe		1,347
Operating		7,750
Total	0.00	47,572
Net Increase/Decrease in Funds		13,167
Ending Balance		13,167

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Nursing Supplement		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.00	96,000
Fringe		4,000
Total	0.00	100,000
Net Increase/Decrease in Funds		0
Ending Balance		0
Paramedic Program		
Opening Balance		4,012
SOURCES		
Student Fees		48,700
Total		48,700
USES		
Operating		38,200
Travel		4,000
Total		42,200
Net Increase/Decrease in Funds		6,500
Ending Balance		10,512

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Performing Arts Lab		
Opening Balance		2,700
SOURCES		
Student Fees		48,000
Total		48,000
USES		
Professional	0.00	17,000
Graduate		2,000
Wages		2,000
Fringe		1,250
Operating		25,000
Total	0.00	47,250
Net Increase/Decrease in Funds		750
Ending Balance		3,450
Performing Arts Revenue		
Opening Balance		11,000
SOURCES		
Sales and Service		55,000
Total		55,000
USES		
Professional	0.00	10,000
Graduate		1,000
Wages		2,500
Fringe		360
Operating		27,000
Transfers Out		12,817
Total	0.00	53,677
Net Increase/Decrease in Funds		1,323
Ending Balance		12,323

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Placement Support		
SOURCES		
Student Fees		83,515
Total		83,515
USES		
Professional	1.00	57,089
Fringe		18,926
Operating		7,000
Travel		500
Total	1.00	83,515
Net Increase/Decrease in Funds		0
Ending Balance		0
Safety Programs		
Opening Balance		150,000
SOURCES		
Student Fees		138,000
Sales and Service		100,000
Total		238,000
USES		
Professional	1.00	127,890
Fringe		25,211
Operating		13,000
Transfers Out		19,583
Total	1.00	185,684
Net Increase/Decrease in Funds		52,316
Ending Balance		202,316

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Science Prep Lab - Biology		
Opening Balance		23,000
SOURCES		
Student Fees		70,000
Total		70,000
USES		
Professional	0.00	1,200
Fringe		72
Operating		70,000
Total	0.00	71,272
Net Increase/Decrease in Funds		-1,272
Ending Balance		21,728
Science Prep Lab - Chemistry		
Opening Balance		28,000
SOURCES		
Student Fees		40,000
Total		40,000
USES		
Operating		36,500
Total		36,500
Net Increase/Decrease in Funds		3,500
Ending Balance		31,500

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Studio Art Lab		
Opening Balance		38,000
SOURCES		
Student Fees		78,000
Total		78,000
USES		
Professional	0.00	1,200
Graduate		2,500
Wages		8,000
Fringe		222
Operating		94,200
Sales and Service Recharge		-1,000
Total	0.00	105,122
Net Increase/Decrease in Funds		-27,122
Ending Balance		10,878
Testing and Online		
Opening Balance		23,476
SOURCES		
Sales and Service		25,500
Total		25,500
USES		
Classified	0.00	3,400
Fringe		204
Operating		23,030
Travel		100
Transfers Out		7,702
Total	0.00	34,436
Net Increase/Decrease in Funds		-8,936
Ending Balance		14,540

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Transp Tool Rm Tech		
Opening Balance		29,000
SOURCES		
Transfers From Other Accounts		15,961
Total		15,961
USES		
Classified	1.00	30,519
Fringe		14,442
Total	1.00	44,961
Net Increase/Decrease in Funds		-29,000
Ending Balance		0
WDCE Credit/Massage Program		
Opening Balance		120,000
SOURCES		
Student Fees		58,380
Sales and Service		19,704
Total		78,084
USES		
Professional	0.00	33,000
Fringe		1,980
Operating		2,500
Transfers Out		20,022
Total	0.00	57,502
Net Increase/Decrease in Funds		20,582
Ending Balance		140,582

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
WDCE Customized Training		
Opening Balance		31,000
SOURCES		
Student Fees		85,000
Total		85,000
USES		
Professional	0.00	20,150
Fringe		1,165
Operating		9,845
Travel		100
Transfers Out		6,686
Total	0.00	37,946
Net Increase/Decrease in Funds		47,054
Ending Balance		78,054
WDCE Marketing		
Opening Balance		59,000
SOURCES		
Transfers From Other Accounts		32,775
Total		32,775
USES		
Professional	0.00	4,490
Fringe		269
Operating		27,840
Travel		175
Total	0.00	32,774
Net Increase/Decrease in Funds		1
Ending Balance		59,001

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
WDCE Operating		
Opening Balance		136,000
SOURCES		
Transfers From Other Accounts		213,239
Total		213,239
USES		
Professional	2.63	173,148
Classified	0.50	14,054
Fringe		63,180
Operating		25,600
Travel		950
Total	3.13	276,932
Net Increase/Decrease in Funds		-63,693
Ending Balance		72,307
WDCE/WCSD Partnership		
Opening Balance		100,000
SOURCES		
Student Fees		658,820
Total		658,820
USES		
Professional	0.00	2,760
Wages		500
Fringe		193
Operating		351,990
Travel		750
Transfers Out		302,627
Total	0.00	658,820
Net Increase/Decrease in Funds		0
Ending Balance		100,000

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Welding Shop Mgr		
Opening Balance		42,500
SOURCES		
Transfers From Other Accounts		12,492
Total		12,492
USES		
Classified	1.00	38,916
Fringe		16,076
Total	1.00	54,992
Net Increase/Decrease in Funds		-42,500
Ending Balance		0
Wildland Fire		
Opening Balance		42,669
SOURCES		
Student Fees		50,810
Total		50,810
USES		
Professional	0.00	35,000
Classified	0.50	14,749
Fringe		9,569
Operating		19,200
Travel		3,000
Transfers Out		9,611
Total	0.50	91,129
Net Increase/Decrease in Funds		-40,319
Ending Balance		2,350

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<u>INSTRUCTION TOTAL</u>		
Opening Balance		1,371,517
SOURCES		
Student Fees		2,270,552
Sales and Service		315,129
Transfers From Other Accounts		374,467
Total		2,960,148
USES		
Professional	6.78	857,171
Graduate		13,800
Classified	4.25	160,766
Wages		23,300
Fringe		224,392
Operating		1,234,145
Travel		20,375
Sales and Service Recharge		-1,500
Transfers Out		552,952
Total	11.03	3,085,401
Net Increase/Decrease in Funds		-125,253
Ending Balance		1,246,264
<u>ACADEMIC SUPPORT</u>		
Academic Support Staffing		
SOURCES		
Transfers From Other Accounts		175,552
Total		175,552
USES		
Professional	2.00	133,860
Fringe		41,692
Total	2.00	175,552
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<i>Fitness Center</i>		
Opening Balance		2,994
SOURCES		
Student Fees		17,336
Misc		32,245
Transfers From Other Accounts		5,774
Total		55,355
USES		
Professional	0.00	35,500
Wages		11,400
Fringe		1,946
Operating		1,300
Transfers Out		8,126
Total	0.00	58,272
Net Increase/Decrease in Funds		-2,917
Ending Balance		77
<i>Technology Fee</i>		
Opening Balance		1,100,000
SOURCES		
Student Fees		773,414
Total		773,414
USES		
Wages		251,991
Fringe		3,790
Operating		514,883
Total		770,664
Net Increase/Decrease in Funds		2,750
Ending Balance		1,102,750

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ACADEMIC SUPPORT TOTAL		
Opening Balance		1,102,994
SOURCES		
Student Fees		790,750
Misc		32,245
Transfers From Other Accounts		181,326
Total		1,004,321
USES		
Professional	2.00	169,360
Wages		263,391
Fringe		47,428
Operating		516,183
Transfers Out		8,126
Total	2.00	1,004,488
Net Increase/Decrease in Funds		-167
Ending Balance		1,102,827

STUDENT SERVICES

Access/Grad Incentive

Opening Balance		333,704
SOURCES		
Student Fees		220,000
Total		220,000
USES		
Operating		375,000
Total		375,000
Net Increase/Decrease in Funds		-155,000
Ending Balance		178,704

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Accuplacer / Assessment		
SOURCES		
Student Fees		98,640
Total		98,640
USES		
Classified	1.50	65,011
Fringe		33,629
Total	1.50	98,640
Net Increase/Decrease in Funds		0
Ending Balance		0
Accuplacer Sales		
Opening Balance		17,000
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Wages		24,500
Fringe		368
Operating		15,000
Travel		6,500
Sales and Service Recharge		-1,600
Transfers Out		5,278
Total		50,046
Net Increase/Decrease in Funds		-10,046
Ending Balance		6,954

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

Advising AAll

SOURCES		
Student Fees		41,955
Total		41,955
USES		
Classified	1.00	28,013
Fringe		13,942
Total		41,955
Net Increase/Decrease in Funds		0
Ending Balance		0

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

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

Counseling

SOURCES		
Student Fees		366,684
Total		366,684
USES		
Professional	4.04	231,964
Classified	1.00	39,188
Wages		3,000
Fringe		91,632
Travel		900
Total		366,684
Net Increase/Decrease in Funds		0
Ending Balance		0

Disability Resource Center

SOURCES		
Student Fees		75,167
Total		75,167
USES		
Professional	1.00	55,978
Fringe		18,889
Travel		300
Total		75,167
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

Excess Credit Fee

SOURCES		
Student Fees		150,000
<hr/>		
Total		150,000
USES		
Professional	0.00	50,000
Wages		30,000
Fringe		3,450
Operating		34,050
Travel		10,000
<hr/>		
Total	0.00	127,500
Net Increase/Decrease in Funds		22,500
Ending Balance		22,500

Financial Aid Administration

Opening Balance		126,000
SOURCES		
Indirect Cost Recovery		40,000
<hr/>		
Total		40,000
USES		
Classified	0.50	17,628
Fringe		7,695
Operating		16,000
Travel		10,000
<hr/>		
Total	0.50	51,323
Net Increase/Decrease in Funds		-11,323
Ending Balance		114,677

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

Internship Program

SOURCES		
Student Fees		100,000
<hr/>		
Total		100,000
USES		
Professional	1.00	47,187
Fringe		17,317
Operating		35,496
<hr/>		
Total	1.00	100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Payment Plan Admin - FA

Opening Balance		2,000
SOURCES		
Student Fees		35,000
<hr/>		
Total		35,000
USES		
Classified	0.50	17,628
Fringe		7,695
<hr/>		
Total	0.50	25,323
Net Increase/Decrease in Funds		9,677
Ending Balance		11,677

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Re-Entry Salaries		
SOURCES		
Student Fees		147,164
Total		147,164
USES		
Professional	1.25	71,087
Classified	1.00	32,629
Fringe		42,848
Travel		600
Total	2.25	147,164
Net Increase/Decrease in Funds		0
Ending Balance		0
SGA		
Opening Balance		140,000
SOURCES		
Student Fees		93,446
Transfers From Other Accounts		225
Total		93,671
USES		
Professional	0.00	4,650
Wages		32,000
Fringe		759
Operating		26,739
Travel		12,700
Transfers Out		27,500
Total	0.00	104,348
Net Increase/Decrease in Funds		-10,677
Ending Balance		129,323

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Student Access Fees		
Opening Balance		75,000
SOURCES		
Student Fees		770,000
Total		770,000
USES		
Wages		205,000
Operating		640,000
Total		845,000
Net Increase/Decrease in Funds		-75,000
Ending Balance		0
Student Svcs Admin Support		
SOURCES		
Student Fees		192,542
Total		192,542
USES		
Professional	0.33	25,092
Classified	2.50	105,041
Fringe		62,409
Total	2.83	192,542
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Welcome Ctr AAll		
SOURCES		
Student Fees		50,036
Total		50,036
USES		
Classified	1.00	30,581
Wages		5,000
Fringe		14,455
Total	1.00	50,036
Net Increase/Decrease in Funds		0
Ending Balance		0

STUDENT SERVICES TOTAL

Opening Balance		693,704
SOURCES		
Student Fees		2,370,634
Sales and Service		40,000
Indirect Cost Recovery		40,000
Transfers From Other Accounts		225
Total		2,450,859
USES		
Professional	7.62	485,958
Classified	9.00	335,719
Wages		328,925
Fringe		315,663
Operating		1,142,285
Travel		41,000
Sales and Service Recharge		-1,600
Transfers Out		32,778
Total	16.62	2,680,728
Net Increase/Decrease in Funds		-229,869
Ending Balance		463,835

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<u>INSTITUTIONAL SUPPORT</u>		
College Initiatives		
Opening Balance		234,000
SOURCES		
Transfers From Other Accounts		350,000
Total		350,000
USES		
Professional	0.00	247,000
Fringe		77,000
Operating		200,000
Total	0.00	524,000
Net Increase/Decrease in Funds		-174,000
Ending Balance		60,000

Contract Police Service

Opening Balance		32,000
SOURCES		
Sales and Service		43,197
Total		43,197
USES		
Classified	0.50	30,109
Fringe		18,405
Operating		9,165
Transfers Out		6,800
Total	0.50	64,479
Net Increase/Decrease in Funds		-21,282
Ending Balance		10,718

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Grant Staffing		
Opening Balance		102,446
SOURCES		
Transfers From Other Accounts		34,387
Total		34,387
USES		
Professional	1.00	51,674
Classified	1.00	43,504
Fringe		41,655
Total	2.00	136,833
Net Increase/Decrease in Funds		-102,446
Ending Balance		0
Grant Writing Support		
Opening Balance		8,500
SOURCES		
Transfers From Other Accounts		40,500
Total		40,500
USES		
Operating		39,000
Transfers Out		10,000
Total		49,000
Net Increase/Decrease in Funds		-8,500
Ending Balance		0

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Paymt Plan Admin - Acct Svc		
Opening Balance		2,000
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Professional	0.60	22,265
Fringe		12,158
Total	0.60	34,423
Net Increase/Decrease in Funds		577
Ending Balance		2,577
Room Rental		
Opening Balance		20,000
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Classified	0.53	15,706
Fringe		11,482
Total	0.53	27,188
Net Increase/Decrease in Funds		-15,188
Ending Balance		4,812

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

Tech Fee iNtegrate \$1.50

Opening Balance		93,359
SOURCES		
Student Fees		296,205
Transfers From Other Accounts		2,500
Total		298,705
USES		
Professional	1.50	105,742
Fringe		32,064
Operating		225,000
Travel		2,300
Total	1.50	365,106
Net Increase/Decrease in Funds		-66,401
Ending Balance		26,958

Telecommunications

Opening Balance		222,000
USES		
Professional	1.50	92,354
Wages		22,000
Fringe		34,734
Operating		142,757
Travel		2,600
Sales and Service Recharge		-400,000
Transfers Out		135,000
Total	1.50	29,445
Net Increase/Decrease in Funds		-29,445
Ending Balance		192,555

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

INSTITUTIONAL SUPPORT TOTAL

Opening Balance		714,305
SOURCES		
Student Fees		331,205
Sales and Service		55,197
Transfers From Other Accounts		427,387
Total		813,789
USES		
Professional	4.60	519,035
Classified	2.03	89,319
Wages		22,000
Fringe		227,498
Operating		615,922
Travel		4,900
Sales and Service Recharge		-400,000
Transfers Out		151,800
Total	6.63	1,230,474
Net Increase/Decrease in Funds		-416,685
Ending Balance		297,620

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<u>OPERATIONS AND MAINTENANCE</u>		
<i>Environ Health & Safety</i>		
Opening Balance		200,000
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Professional	0.50	46,965
Fringe		17,315
Operating		203,200
Travel		4,200
Transfers Out		11,500
Total	0.50	283,180
Net Increase/Decrease in Funds		-133,180
Ending Balance		66,820
<u>AUXILIARY ENTERPRISE</u>		
<i>Child Care Center</i>		
Opening Balance		350,000
SOURCES		
Sales and Service		520,528
Total		520,528
USES		
Professional	0.00	2,500
Classified	7.00	230,308
Wages		115,280
Fringe		121,775
Operating		65,914
Travel		9,310
Total	7.00	545,087
Net Increase/Decrease in Funds		-24,559
Ending Balance		325,441

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<i>Meadowood Rental</i>		
Opening Balance		600,000
SOURCES		
Sales and Service		480,600
Total		480,600
USES		
Operating		287,500
Total		287,500
Net Increase/Decrease in Funds		193,100
Ending Balance		793,100
<i>Vending Services</i>		
Opening Balance		170,000
SOURCES		
Sales and Service		250,000
Total		250,000
USES		
Classified	1.50	41,059
Wages		20,000
Fringe		24,343
Operating		137,000
Travel		3,000
Sales and Service Recharge		-200
Transfers Out		27,551
Total	1.50	252,753
Net Increase/Decrease in Funds		-2,753
Ending Balance		167,247

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<u>AUXILLIARY ENTERPRISE TOTAL</u>		
Opening Balance		1,120,000
SOURCES		
Sales and Service		1,251,128
Total		1,251,128
USES		
Professional	0.00	2,500
Classified	8.50	271,367
Wages		135,280
Fringe		146,118
Operating		490,414
Travel		12,310
Sales and Service Recharge		-200
Transfers Out		27,551
Total	8.50	1,085,340
Net Increase/Decrease in Funds		165,788
Ending Balance		1,285,788

Truckee Meadows Community College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<u>TMCC TOTAL</u>		
Opening Balance		5,202,520
SOURCES		
Student Fees		5,763,141
Sales and Service		1,661,454
Indirect Cost Recovery		40,000
Misc		32,245
Transfers From Other Accounts		1,133,405
Total		8,630,245
USES		
Professional	21.50	2,080,989
Graduate		13,800
Classified	23.78	857,171
Wages		772,896
Fringe		978,414
Operating		4,202,149
Travel		82,785
Sales and Service Recharge		-403,300
Transfers Out		784,707
Total	45.28	9,369,611
Net Increase/Decrease in Funds		-739,366
Ending Balance		4,463,154

Western Nevada College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
INSTRUCTION		
CARSON COMMUNITY SERVICE		
Opening Balance		3,189
SOURCES		
Student Fees		36,000
Total		36,000
USES		
Professional	0.15	31,419
Fringe		3,661
Operating		3,500
Total	0.15	38,580
Net Increase/Decrease in Funds		-2,580
Ending Balance		609
CARSON DRIVER'S EDUCATION		
Opening Balance		13,832
SOURCES		
Student Fees		45,000
Total		45,000
USES		
Professional	0.15	29,919
Fringe		3,521
Operating		6,000
Total	0.15	39,440
Net Increase/Decrease in Funds		5,560
Ending Balance		19,392

Western Nevada College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
CARSON MOTORCYCLE SAFETY		
Opening Balance		3,988
SOURCES		
Student Fees		54,108
Total		54,108
USES		
Professional	0.10	29,701
Fringe		3,259
Operating		8,170
Total	0.10	41,130
Net Increase/Decrease in Funds		12,978
Ending Balance		16,966
SMALL FARM CONFERENCE		
Opening Balance		26,133
SOURCES		
Student Fees		39,000
Total		39,000
USES		
Operating		21,500
Transfers Out		22,500
Total		44,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		21,133

Western Nevada College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

THEATER TICKET SALES

Opening Balance		166,019
SOURCES		
Sales and Service		140,000
Total		140,000
USES		
Professional	0.00	32,000
Classified	1.00	29,498
Fringe		17,150
Operating		80,000
Travel		2,500
Total	1.00	161,148
Net Increase/Decrease in Funds		-21,148
Ending Balance		144,871

WORKFORCE ECON DEV

Opening Balance		3,058
SOURCES		
Student Fees		27,000
Total		27,000
USES		
Professional	0.00	19,500
Fringe		1,823
Operating		4,000
Total	0.00	25,323
Net Increase/Decrease in Funds		1,677
Ending Balance		4,735

Western Nevada College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

INSTRUCTION TOTAL

Opening Balance		216,219
SOURCES		
Student Fees		201,108
Sales and Service		140,000
Total		341,108
USES		
Professional	0.40	142,539
Classified	1.00	29,498
Fringe		29,414
Operating		123,170
Travel		2,500
Transfers Out		22,500
Total	1.40	349,621
Net Increase/Decrease in Funds		-8,513
Ending Balance		207,706

STUDENT SERVICES

APPLICATION FEES

Opening Balance		8,884
SOURCES		
Student Fees		10,978
Total		10,978
USES		
Operating		11,321
Transfers Out		2,205
Total		13,526
Net Increase/Decrease in Funds		-2,548
Ending Balance		6,336

Western Nevada College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
BASEBALL COACH GIP		
Opening Balance		238
SOURCES		
Transfers From Other Accounts		78,554
Total		78,554
USES		
Professional	1.00	59,127
Fringe		19,637
Total	1.00	78,764
Net Increase/Decrease in Funds		-210
Ending Balance		28
BASEBALL OPERATING		
Opening Balance		18,905
SOURCES		
Gifts		5,000
Transfers From Other Accounts		129,740
Total		134,740
USES		
Operating		30,905
Travel		122,740
Total		153,645
Net Increase/Decrease in Funds		-18,905
Ending Balance		0

Western Nevada College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
F/A SURCHARGE FUNDS		
Opening Balance		100,432
USES		
Operating		100,432
Total		100,432
Net Increase/Decrease in Funds		-100,432
Ending Balance		0
GIP DINI STUDENT EMPLOYEE		
Opening Balance		1,143
SOURCES		
Transfers From Other Accounts		26,357
Total		26,357
USES		
Wages		27,094
Fringe		406
Total		27,500
Net Increase/Decrease in Funds		-1,143
Ending Balance		0

Western Nevada College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
JUMP START		
Opening Balance		57,934
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Professional	0.00	51,097
Wages		34,320
Fringe		5,292
Total	0.00	90,709
Net Increase/Decrease in Funds		-30,709
Ending Balance		27,225
SEOG MATCHING		
Opening Balance		27,620
SOURCES		
Transfers From Other Accounts		4,053
Total		4,053
USES		
Operating		31,673
Total		31,673
Net Increase/Decrease in Funds		-27,620
Ending Balance		0

Western Nevada College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
SOFTBALL ASSISTANT COACH GIP		
Opening Balance		4,557
SOURCES		
Transfers From Other Accounts		33,612
Total		33,612
USES		
Professional	1.00	25,036
Fringe		13,126
Total	1.00	38,162
Net Increase/Decrease in Funds		-4,550
Ending Balance		7
SOFTBALL COACH GIP		
Opening Balance		820
SOURCES		
Transfers From Other Accounts		65,222
Total		65,222
USES		
Professional	1.00	48,439
Fringe		17,596
Total	1.00	66,035
Net Increase/Decrease in Funds		-813
Ending Balance		7

Western Nevada College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SOFTBALL OPERATING		
Opening Balance		24,635
SOURCES		
Gifts		10,000
Transfers From Other Accounts		79,840
Total		89,840
USES		
Professional	0.00	1,500
Fringe		140
Operating		15,000
Travel		80,000
Total	0.00	96,640
Net Increase/Decrease in Funds		-6,800
Ending Balance		17,835
STUDENT ACCESS FUNDS		
Opening Balance		144,112
SOURCES		
Student Fees		300,000
Total		300,000
USES		
Operating		160,000
Total		160,000
Net Increase/Decrease in Funds		140,000
Ending Balance		284,112

Western Nevada College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
STUDENT GOVERNMENT GENERAL		
Opening Balance		6,121
SOURCES		
Student Fees		39,000
Total		39,000
USES		
Operating		18,000
Travel		10,900
Transfers Out		15,000
Total		43,900
Net Increase/Decrease in Funds		-4,900
Ending Balance		1,221
STUDENT GOVERNMENT WAGES		
Opening Balance		8,174
SOURCES		
Transfers From Other Accounts		27,786
Total		27,786
USES		
Wages		35,429
Fringe		531
Total		35,960
Net Increase/Decrease in Funds		-8,174
Ending Balance		0

Western Nevada College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
STUDENT SUPPORT/SCHOLARSHIPS		
Opening Balance		376,465
SOURCES		
Student Fees		86,000
Total		86,000
USES		
Professional	0.00	78,000
Fringe		7,293
Total	0.00	85,293
Net Increase/Decrease in Funds		707
Ending Balance		377,172

STUDENT SERVICES TOTAL

Opening Balance		780,040
SOURCES		
Student Fees		435,978
Gifts		15,000
Transfers From Other Accounts		505,164
Total		956,142
USES		
Professional	3.00	263,199
Wages		96,843
Fringe		64,021
Operating		367,331
Travel		213,640
Transfers Out		17,205
Total	3.00	1,022,239
Net Increase/Decrease in Funds		-66,097
Ending Balance		713,943

Western Nevada College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
INSTITUTIONAL SUPPORT		
BOOKSTORE INCOME		
Opening Balance		8,280
SOURCES		
Misc		75,000
Total		75,000
USES		
Transfers Out		36,640
Total		36,640
Net Increase/Decrease in Funds		38,360
Ending Balance		46,640

EICON/SAFETY/HAZ

Opening Balance		8,408
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Professional	0.55	39,199
Classified	0.50	14,749
Fringe		19,155
Operating		81,805
Travel		3,500
Total	1.05	158,408
Net Increase/Decrease in Funds		-8,408
Ending Balance		0

Western Nevada College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

GENERAL IMPROVEMENT FUND

Opening Balance		1,256,877
SOURCES		
Student Fees		486,000
Total		486,000
USES		
Transfers Out		461,844
Total		461,844
Net Increase/Decrease in Funds		24,156
Ending Balance		1,281,033

LIFTED CAFÉ

Opening Balance		5,703
SOURCES		
Misc		3,000
Transfers From Other Accounts		17,800
Total		20,800
USES		
Wages		21,675
Fringe		325
Operating		3,000
Total		25,000
Net Increase/Decrease in Funds		-4,200
Ending Balance		1,503

Western Nevada College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

NSHE MITIGATION

Opening Balance		735,000
SOURCES		
Misc		274,530
Total		274,530
USES		
Professional	0.00	845,478
Fringe		79,052
Operating		85,000
Total	0.00	1,009,530
Net Increase/Decrease in Funds		-735,000
Ending Balance		0

TECH FEES-INTEGRATE

Opening Balance		4,786
SOURCES		
Student Fees		100,000
Total		100,000
USES		
Professional	1.25	66,617
Fringe		29,648
Total	1.25	96,265
Net Increase/Decrease in Funds		3,735
Ending Balance		8,521

Western Nevada College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
TECHNOLOGY TECH FEE		
Opening Balance		179,441
SOURCES		
Student Fees		264,000
Total		264,000
USES		
Professional	1.00	48,367
Fringe		17,582
Operating		349,461
Total	1.00	415,410
Net Increase/Decrease in Funds		-151,410
Ending Balance		28,031
<u>INSTITUTIONAL SUPPORT TOTAL</u>		
Opening Balance		2,198,495
SOURCES		
Student Fees		850,000
Misc		352,530
Transfers From Other Accounts		167,800
Total		1,370,330
USES		
Professional	2.80	999,661
Classified	0.50	14,749
Wages		21,675
Fringe		145,762
Operating		519,266
Travel		3,500
Transfers Out		498,484
Total	3.30	2,203,097
Net Increase/Decrease in Funds		-832,767
Ending Balance		1,365,728

Western Nevada College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<u>AUXILLARY ENTERPRISE</u>		
CHILD DEVELOPMENT CENTER		
Opening Balance		8,000
SOURCES		
Student Fees		11,000
Sales and Service		681,000
Gifts		4,000
Total		696,000
USES		
Professional	1.00	175,425
Classified	8.22	248,143
Wages		100,000
Fringe		135,537
Operating		40,000
Total	9.22	699,105
Net Increase/Decrease in Funds		-3,105
Ending Balance		4,895

Western Nevada College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<u>WNC TOTAL</u>		
Opening Balance		3,202,754
SOURCES		
Student Fees		1,498,086
Sales and Service		821,000
Gifts		19,000
Misc		352,530
Transfers From Other Accounts		672,964
Total		3,363,580
USES		
Professional	7.20	1,580,824
Classified	9.72	292,390
Wages		218,518
Fringe		374,734
Operating		1,049,767
Travel		219,640
Transfers Out		538,189
Total	16.92	4,274,062
Net Increase/Decrease in Funds		-910,482
Ending Balance		2,292,272

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**Business Center North
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

FTE \$

INSTITUTIONAL SUPPORT

BCN-WORKERS' COMPENSATION

Opening Balance		120,223
SOURCES		
Misc		210,000
Total		210,000
USES		
Professional	1.00	98,500
Classified	0.70	24,942
Wages		5,000
Fringe		36,251
Operating		56,532
Travel		5,000
Total	1.70	226,225
Net Increase/Decrease in Funds		-16,225
Ending Balance		103,998

PURCHASING REBATE ACCOUNT

Opening Balance		31,977
SOURCES		
Sales and Service		125,000
Total		125,000
USES		
Classified	2.00	80,686
Wages		26,000
Fringe		32,315
Operating		12,997
Total	2.00	151,998
Net Increase/Decrease in Funds		-26,998
Ending Balance		4,979

**Business Center North
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

FTE \$

INSTITUTIONAL SUPPORT TOTAL

Opening Balance		152,200
SOURCES		
Sales and Service		125,000
Misc		210,000
Total		335,000
USES		
Professional	1.00	98,500
Classified	2.70	105,628
Wages		31,000
Fringe		68,566
Operating		69,529
Travel		5,000
Total	3.70	378,223
Net Increase/Decrease in Funds		-43,223
Ending Balance		108,977

**Business Center North
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
<u>BCN TOTAL</u>		
Opening Balance		152,200
SOURCES		
Sales and Service		125,000
Misc		210,000
Total		335,000
USES		
Professional	1.00	98,500
Classified	2.70	105,628
Wages		31,000
Fringe		68,566
Operating		69,529
Travel		5,000
Total	3.70	378,223
Net Increase/Decrease in Funds		-43,223
Ending Balance		108,977

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**Business Center South
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

FTE	\$
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INSTRUCTION

SCF HSS SKILLS/SIMULATION LAB

Opening Balance		203,367
SOURCES		
Student Fees		430,146
Misc		135,570
Total		565,716
USES		
Professional	3.97	252,607
Classified	2.65	98,447
Wages		15,000
Fringe		129,511
Operating		138,401
Travel		4,000
Total	6.62	637,966
Net Increase/Decrease in Funds		-72,250
Ending Balance		131,117

**Business Center South
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

2014-2015
Operating Budget

FTE	\$
-----	----

BCS TOTAL

Opening Balance		203,367
SOURCES		
Student Fees		430,146
Misc		135,570
Total		565,716
USES		
Professional	3.97	252,607
Classified	2.65	98,447
Wages		15,000
Fringe		129,511
Operating		138,401
Travel		4,000
Total	6.62	637,966
Net Increase/Decrease in Funds		-72,250
Ending Balance		131,117

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<u>INSTRUCTION</u>		
<i>DAS UNR TEACHING</i>		
Opening Balance		-3,986
SOURCES		
Sales and Service		105,000
Transfers From Other Accounts		20,000
Total		125,000
USES		
Professional	0.75	80,935
Fringe		37,715
Total	0.75	118,650
Net Increase/Decrease in Funds		6,350
Ending Balance		2,364
<i>DHS UNR TEACHING</i>		
Opening Balance		58,302
SOURCES		
Sales and Service		80,000
Transfers From Other Accounts		11,500
Total		91,500
USES		
Professional	0.50	55,000
Fringe		23,700
Total	0.50	78,700
Net Increase/Decrease in Funds		12,800
Ending Balance		71,102

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<u>INSTRUCTION TOTAL</u>		
Opening Balance		54,316
SOURCES		
Sales and Service		185,000
Transfers From Other Accounts		31,500
Total		216,500
USES		
Professional	1.25	135,935
Fringe		61,415
Total	1.25	197,350
Net Increase/Decrease in Funds		19,150
Ending Balance		73,466
<u>INSTITUTIONAL SUPPORT</u>		
<i>DOI/BOR/CLIMATE DOWNSC TECH CS</i>		
Opening Balance		26,813
USES		
Professional	0.00	18,290
Fringe		8,523
Total	0.00	26,813
Net Increase/Decrease in Funds		-26,813
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DOI-BOR/AGRICULTURE EVAPOTR CS		
Opening Balance		36,687
USES		
Professional	0.00	20,000
Fringe		4,039
Operating		1,000
Travel		1,000
Total	0.00	26,039
Net Increase/Decrease in Funds		-26,039
Ending Balance		10,648
DOT-RITA/UNR.UTC TIER 1-DRI CS		
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
NSF WAIS DIVIDE SUPP		
Opening Balance		42,300
USES		
Professional	0.00	22,000
Wages		2,000
Fringe		10,340
Operating		6,460
Travel		1,500
Total	0.00	42,300
Net Increase/Decrease in Funds		-42,300
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
NSF/PHOTOACOUSTIC SPECT CS		
Opening Balance		36,424
USES		
Professional	0.00	7,800
Wages		1,280
Fringe		4,000
Total	0.00	13,080
Net Increase/Decrease in Funds		-13,080
Ending Balance		23,344
NSF/WAIS DIVIDE-CONTINUOUS CS		
Opening Balance		31,000
USES		
Professional	0.00	1,000
Fringe		448
Operating		20,000
Travel		4,000
Total	0.00	25,448
Net Increase/Decrease in Funds		-25,448
Ending Balance		5,552
RESEARCH		
AIC DRIVE6 TOURS		
SOURCES		
Indirect Cost Recovery		32,067
Total		32,067
USES		
Operating		32,067
Total		32,067
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DHS GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		561,574
Total		561,574
USES		
Professional	2.00	230,131
Classified	3.00	111,084
Fringe		176,169
Operating		24,190
Travel		20,000
Total	5.00	561,574
Net Increase/Decrease in Funds		0
Ending Balance		0

HILTON MATCH C/S

Opening Balance		152,058
USES		
Professional	0.00	100,000
Fringe		46,600
Total	0.00	146,600
Net Increase/Decrease in Funds		-146,600
Ending Balance		5,458

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
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
WILCOX NEW FACULTY SUPPORT		
Opening Balance		39,666
USES		
Professional	0.25	25,000
Fringe		9,000
Travel		5,666
Total	0.25	39,666
Net Increase/Decrease in Funds		-39,666
Ending Balance		0
<u>INSTITUTIONAL SUPPORT TOTAL</u>		
Opening Balance		192,014
USES		
Professional	0.00	79,090
Wages		3,280
Fringe		32,010
Operating		28,460
Travel		6,500
Total	0.00	149,340
Net Increase/Decrease in Funds		-149,340
Ending Balance		42,674

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
RESEARCH TOTAL		
Opening Balance		226,808
SOURCES		
Indirect Cost Recovery		593,641
Total		593,641
USES		
Professional	2.25	355,131
Classified	3.00	111,084
Fringe		231,769
Operating		91,341
Travel		25,666
Total	5.25	814,991
Net Increase/Decrease in Funds		-221,350
Ending Balance		5,458

ACADEMIC SUPPORT

DHS PI ADMINISTRATIVE EXPENSE

SOURCES		
Indirect Cost Recovery		136,964
Total		136,964
USES		
Professional	1.00	92,033
Fringe		43,531
Operating		400
Travel		1,000
Total	1.00	136,964
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
INSTITUTIONAL SUPPORT		
2014 MAXEY FELLOWSHIP CRAIG		
Opening Balance		26,158
USES		
Professional	0.00	10,000
Fringe		5,500
Total	0.00	15,500
Net Increase/Decrease in Funds		-15,500
Ending Balance		10,658
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		12,205,057
Total		12,205,057
USES		
Transfers Out		12,205,057
Total		12,205,057
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ADMIN - P.I. FUNDS		
Opening Balance		52,697
SOURCES		
Transfers From Other Accounts		2,000
Total		2,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-23,000
Ending Balance		29,697
ADMINISTRATION RESERVES		
Opening Balance		2,635,000
SOURCES		
Transfers From Other Accounts		130,000
Total		130,000
USES		
Operating		50,000
Transfers Out		1,400,000
Total		1,450,000
Net Increase/Decrease in Funds		-1,320,000
Ending Balance		1,315,000

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
AIC CENTER		
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
AILEEN & SULO MAKI ENDOWMENT		
Opening Balance		188,377
SOURCES		
Gifts		11,500
Total		11,500
Net Increase/Decrease in Funds		11,500
Ending Balance		199,877
CHEN SABBATICAL FY14		
Opening Balance		55,763
USES		
Professional	0.66	37,772
Fringe		17,991
Total	0.66	55,763
Net Increase/Decrease in Funds		-55,763
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

CHOW DAS FACULTY DEV

Opening Balance		86,147
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		2,500
Travel		6,000
Transfers Out		25,000
Total		33,500
Net Increase/Decrease in Funds		16,500
Ending Balance		102,647

CONTINGENCY EQUIPMENT REPLACE

SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

CONTRACT MANAGEMENT DEFICIT

Opening Balance		33,300
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		8,300

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

CRAIG SMITH NEW FACULTY STARTUP SUPPT

Opening Balance		58,410
USES		
Professional	0.00	38,192
Fringe		20,218
Total	0.00	58,410
Net Increase/Decrease in Funds		-58,410
Ending Balance		0

CREWS POST DOC SUPPORT

Opening Balance		69,992
USES		
Professional	0.00	52,000
Fringe		17,992
Total	0.00	69,992
Net Increase/Decrease in Funds		-69,992
Ending Balance		0

CWES GENERAL ADMINISTRATION

SOURCES		
Indirect Cost Recovery		38,046
Total		38,046
USES		
Professional	0.25	4,255
Fringe		2,013
Operating		31,778
Total	0.25	38,046
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
DARCON SUPPORT		
Opening Balance		43,128
USES		
Professional	0.00	29,843
Fringe		13,286
Total	0.00	43,128
Net Increase/Decrease in Funds		-43,128
Ending Balance		0

DAS - MARSTON ENDOWMENT CHAIR

Opening Balance		29,318
SOURCES		
Gifts		30,000
Total		30,000
USES		
Professional	0.00	30,000
Fringe		13,980
Total	0.00	43,980
Net Increase/Decrease in Funds		-13,980
Ending Balance		15,338

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
DAS - P.I. FUNDS		
Opening Balance		242,392
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Operating		36,100
Travel		27,000
Transfers Out		100,000
Total		163,100
Net Increase/Decrease in Funds		-13,100
Ending Balance		229,292

DAS BUSINESS DEVELOPMENT

SOURCES		
Indirect Cost Recovery		75,000
Total		75,000
USES		
Professional	0.00	29,290
Graduate		500
Classified	0.00	500
Wages		500
Fringe		14,210
Operating		18,000
Travel		12,000
Total	0.00	75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

DAS CARRY FORWARD RESERVES

Opening Balance		230,000
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Operating		50,000
Operating		5,000
Transfers Out		50,000
Transfers Out		20,000
Total		125,000
Net Increase/Decrease in Funds		-100,000
Ending Balance		215,000

DAS COMPUTER SYSTEM SUPPLIES

SOURCES		
Indirect Cost Recovery		35,000
Total		35,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

DAS FACILITIES RENOVATION

SOURCES		
Indirect Cost Recovery		36,001
Total		36,001
USES		
Operating		36,001
Total		36,001
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS GENERAL ADMINISTRATION

SOURCES		
Indirect Cost Recovery		441,000
Total		441,000
USES		
Professional	2.25	166,373
Classified	3.00	110,110
Fringe		145,419
Operating		14,098
Travel		5,000
Total	5.25	441,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS NEW FACULTY SUPPORT

SOURCES		
Indirect Cost Recovery		245,000
Total		245,000
USES		
Operating		245,000
Total		245,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

DAS OTHER OPERATING

SOURCES		
Indirect Cost Recovery		70,000
<hr/>		
Total		70,000
USES		
Professional	0.00	1,785
Graduate		100
Classified	0.00	100
Wages		100
Fringe		915
Operating		66,000
Travel		1,000
<hr/>		
Total	0.00	70,000
Net Increase/Decrease in Funds		
		0
Ending Balance		
		0

DAS OTHER RESERVES

Opening Balance		85,000
SOURCES		
Transfers From Other Accounts		5,000
<hr/>		
Total		5,000
USES		
Operating		11,000
Transfers Out		11,715
<hr/>		
Total		22,715
Net Increase/Decrease in Funds		
		-17,715
Ending Balance		
		67,285

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

DAS PI ADMINISTRATIVE EXPENSE

SOURCES		
Indirect Cost Recovery		30,000
<hr/>		
Total		30,000
USES		
Professional	0.00	18,475
Graduate		500
Classified	0.00	500
Wages		500
Fringe		9,025
Operating		500
Travel		500
<hr/>		
Total	0.00	30,000
Net Increase/Decrease in Funds		
		0
Ending Balance		
		0

DAS PI RESEARCH IR&D EXPENSE

SOURCES		
Indirect Cost Recovery		100,000
<hr/>		
Total		100,000
USES		
Professional	0.00	2,462
Graduate		100
Classified	0.00	100
Wages		100
Fringe		1,238
Operating		95,000
Travel		1,000
<hr/>		
Total	0.00	100,000
Net Increase/Decrease in Funds		
		0
Ending Balance		
		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

DAS POST DOC SUPPORT - RAC

Opening Balance	137,034
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	143,534

DAS PROJECT OVERRUNS/RESIDUALS

Opening Balance	21,000
SOURCES	
Transfers From Other Accounts	5,000
Total	5,000
USES	
Operating	5,000
Transfers Out	11,639
Total	16,639
Net Increase/Decrease in Funds	-11,639
Ending Balance	9,361

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

DAS PROPOSAL DEVELOPMENT

SOURCES		
Indirect Cost Recovery		400,000
Total		400,000
USES		
Professional	2.50	265,462
Graduate		1,000
Classified	0.00	500
Wages		500
Fringe		125,538
Operating		6,000
Travel		1,000
Total	2.50	400,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS SMITH POST DOC SUPPORT

Opening Balance		36,121
USES		
Professional	0.00	25,000
Fringe		11,121
Total	0.00	36,121
Net Increase/Decrease in Funds		-36,121
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
DEES - P.I. FUNDS		
Opening Balance		174,916
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Transfers Out		110,000
Total		110,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		164,916
DEES BRIDGE FUNDING		
Opening Balance		371,257
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Transfers Out		134,000
Total		134,000
Net Increase/Decrease in Funds		-54,000
Ending Balance		317,257

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
DEES CARRY FORWARD RESERVES		
Opening Balance		360,000
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		50,000
Transfers Out		130,000
Total		180,000
Net Increase/Decrease in Funds		-150,000
Ending Balance		210,000
DEES COST SHARE		
Opening Balance		100,000
USES		
Transfers Out		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		50,000
DEES ECOCELLS OPERATING		
SOURCES		
Indirect Cost Recovery		46,600
Total		46,600
USES		
Professional	0.50	30,623
Wages		1,440
Fringe		14,537
Total	0.50	46,600
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DEES GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		397,148
Total		397,148
USES		
Professional	1.00	150,502
Classified	2.25	71,082
Wages		16,560
Fringe		114,859
Operating		17,879
Travel		26,266
Total	3.25	397,148
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES MENTORING		
Opening Balance		38,475
USES		
Professional	0.00	320
Fringe		150
Total	0.00	470
Net Increase/Decrease in Funds		-470
Ending Balance		38,005

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DEES OSL OPERATING		
Opening Balance		30,182
USES		
Professional	0.00	10,000
Wages		2,000
Fringe		4,800
Operating		9,500
Travel		3,500
Total	0.00	29,800
Net Increase/Decrease in Funds		-29,800
Ending Balance		382
DEES OTHER RESERVES		
Opening Balance		25,000
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		20,000
DEES PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		71,195
Total		71,195
USES		
Professional	0.50	42,737
Classified	0.00	4,000
Fringe		22,638
Travel		1,820
Total	0.50	71,195
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

DEES PI RESEARCH IR&D EXPENSE

SOURCES			
Indirect Cost Recovery			27,986
<hr/>			
Total			27,986
USES			
Professional	0.50		12,210
Fringe			5,776
Operating			10,000
<hr/>			
Total	0.50		27,986
Net Increase/Decrease in Funds			0
Ending Balance			0

DEES POST DOC SUPPORT - RAC

Opening Balance			146,103
SOURCES			
Transfers From Other Accounts			80,000
<hr/>			
Total			80,000
USES			
Transfers Out			43,000
<hr/>			
Total			43,000
Net Increase/Decrease in Funds			37,000
Ending Balance			183,103

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

DEES PROPOSAL DEVELOPMENT

SOURCES			
Indirect Cost Recovery			318,580
<hr/>			
Total			318,580
USES			
Professional	2.50		216,280
Fringe			102,300
<hr/>			
Total	2.50		318,580
Net Increase/Decrease in Funds			0
Ending Balance			0

DEES SPEC PROJ/RETREAT

SOURCES			
Indirect Cost Recovery			34,265
<hr/>			
Total			34,265
USES			
Professional	0.00		18,391
Fringe			8,699
Operating			3,500
Travel			3,675
<hr/>			
Total	0.00		34,265
Net Increase/Decrease in Funds			0
Ending Balance			0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DEES-SOILS LAB		
Opening Balance		47,427
SOURCES		
Sales and Service		5,620
Total		5,620
USES		
Professional	0.50	47,015
Wages		18,000
Fringe		23,000
Operating		8,700
Sales and Service Recharge		-150,000
Total	0.50	-53,285
Net Increase/Decrease in Funds		58,905
Ending Balance		106,332
DHS - P.I. FUNDS		
Opening Balance		232,873
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Operating		700
Transfers Out		150,000
Total		150,700
Net Increase/Decrease in Funds		49,300
Ending Balance		282,173

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DHS BRIDGE FUNDING		
Opening Balance		565,790
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Transfers Out		200,000
Total		200,000
Net Increase/Decrease in Funds		-150,000
Ending Balance		415,790
DHS CARRY FORWARD RESERVES		
Opening Balance		540,000
SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Operating		50,000
Transfers Out		100,000
Total		150,000
Net Increase/Decrease in Funds		-65,000
Ending Balance		475,000

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

DHS COMPUTER SYSTEMS/SUPPLIES

SOURCES	
Indirect Cost Recovery	30,000
Total	30,000
USES	
Operating	30,000
Total	30,000
Net Increase/Decrease in Funds	0
Ending Balance	0

DHS COST SHARE

Opening Balance	500,000
USES	
Transfers Out	25,000
Total	25,000
Net Increase/Decrease in Funds	-25,000
Ending Balance	475,000

DHS ENDOWMENT

Opening Balance	131,206
SOURCES	
Gifts	9,800
Total	9,800
Net Increase/Decrease in Funds	9,800
Ending Balance	141,006

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

DHS EQUIPMENT

Opening Balance	92,244
USES	
Transfers Out	80,000
Total	80,000
Net Increase/Decrease in Funds	-80,000
Ending Balance	12,244

DHS EQUIPMENT - DECKER

Opening Balance	55,527
USES	
Operating	25,000
Total	25,000
Net Increase/Decrease in Funds	-25,000
Ending Balance	30,527

DHS EQUIPMENT - ZHANG

Opening Balance	34,379
USES	
Operating	25,000
Total	25,000
Net Increase/Decrease in Funds	-25,000
Ending Balance	9,379

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DHS OTHER OPERATING		
SOURCES		
Indirect Cost Recovery		31,700
Total		31,700
USES		
Operating		11,700
Transfers Out		20,000
Total		31,700
Net Increase/Decrease in Funds		0
Ending Balance		0

DHS PI RESEARCH IR&D EXPENSE

SOURCES		
Indirect Cost Recovery		206,754
Total		206,754
USES		
Professional	1.25	122,712
Fringe		58,042
Operating		3,000
Travel		3,000
Transfers Out		20,000
Total	1.25	206,754
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DHS POST DOC SUPPORT		
Opening Balance		218,585
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Transfers Out		65,000
Total		65,000
Net Increase/Decrease in Funds		35,000
Ending Balance		253,585

DHS PROPOSAL DEVELOPMENT

SOURCES		
Indirect Cost Recovery		367,008
Total		367,008
USES		
Professional	2.50	245,423
Fringe		116,085
Operating		500
Travel		5,000
Total	2.50	367,008
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
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DHS-ANALYTICAL CHEMISTRY LAB		
Opening Balance		-4,659
SOURCES		
Sales and Service		6,740
Transfers From Other Accounts		40,000
Total		46,740
USES		
Professional	0.50	61,965
Wages		2,000
Fringe		28,056
Operating		8,320
Sales and Service Recharge		-59,000
Total	0.50	41,341
Net Increase/Decrease in Funds		5,399
Ending Balance		740
DHS-ICP/MS LAB		
Opening Balance		195,630
USES		
Professional	0.75	56,120
Graduate		800
Wages		2,350
Fringe		26,420
Operating		74,000
Travel		700
Sales and Service Recharge		-304,000
Total	0.75	-143,610
Net Increase/Decrease in Funds		143,610
Ending Balance		339,240

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DIR COMMUNICATION/GOVT AFFAIRS		
SOURCES		
Indirect Cost Recovery		232,358
Total		232,358
USES		
Professional	4.20	122,015
Fringe		57,713
Operating		2,630
Travel		50,000
Total	4.20	232,358
Net Increase/Decrease in Funds		0
Ending Balance		0
DOE/ALGAL-NSHE RENW ENRGY PH 2		
Opening Balance		25,982
USES		
Professional	0.00	19,358
Fringe		6,623
Total	0.00	25,981
Net Increase/Decrease in Funds		-25,981
Ending Balance		0
DRI ANNUAL REPORT/NEWSLETTER		
SOURCES		
Indirect Cost Recovery		65,877
Total		65,877
USES		
Wages		12,000
Fringe		432
Operating		53,445
Total		65,877
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DRI EVENTS		
SOURCES		
Indirect Cost Recovery		44,820
Total		44,820
USES		
Operating		44,820
Total		44,820
Net Increase/Decrease in Funds		0
Ending Balance		0
DRONE AMERICA PARTNERSHIP		
Opening Balance		68,110
USES		
Professional	0.00	1,470
Classified	0.00	24,762
Fringe		5,796
Operating		36,082
Total	0.00	68,110
Net Increase/Decrease in Funds		-68,110
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
EAF ALL LAB ADMINISTRATION		
Opening Balance		-54,058
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Professional	0.50	101,701
Classified	0.00	60,000
Fringe		78,574
Operating		-216,841
Sales and Service Recharge		-25,000
Total	0.50	-1,566
Net Increase/Decrease in Funds		56,566
Ending Balance		2,508
EAF CARBON		
Opening Balance		62,017
SOURCES		
Sales and Service		58,300
Total		58,300
USES		
Professional	2.25	282,300
Graduate		31,000
Classified	2.00	103,000
Wages		125,000
Fringe		173,000
Operating		400,000
Travel		79,000
Sales and Service Recharge		-1,077,014
Total	4.25	116,286
Net Increase/Decrease in Funds		-57,986
Ending Balance		4,031

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
EAFF DATA VALIDATION		
Opening Balance		22,304
SOURCES		
Sales and Service		15,000
Total		15,000
USES		
Professional	1.50	69,000
Graduate		4,800
Classified	0.00	2,000
Fringe		31,200
Operating		37,000
Sales and Service Recharge		-181,000
Total	1.50	-37,000
Net Increase/Decrease in Funds		52,000
Ending Balance		74,304
EAFF ELEMENT - XRF		
Opening Balance		-28,352
SOURCES		
Sales and Service		45,500
Transfers From Other Accounts		20,000
Total		65,500
USES		
Professional	0.50	31,500
Classified	0.25	18,000
Wages		150
Fringe		23,000
Operating		30,000
Travel		1,100
Sales and Service Recharge		-73,000
Total	0.75	30,750
Net Increase/Decrease in Funds		34,750
Ending Balance		6,398

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
EAFF IONS		
Opening Balance		38,150
SOURCES		
Sales and Service		27,000
Total		27,000
USES		
Professional	0.00	24,240
Classified	1.00	26,000
Wages		5,600
Fringe		23,500
Operating		71,000
Sales and Service Recharge		-148,485
Total	1.00	1,855
Net Increase/Decrease in Funds		25,145
Ending Balance		63,295
EAFF MEDIA AND SHIP AND HANDLE		
Opening Balance		-20,968
SOURCES		
Sales and Service		9,500
Transfers From Other Accounts		40,000
Total		49,500
USES		
Professional	0.25	20,000
Classified	0.75	41,104
Wages		21,000
Fringe		29,000
Operating		114,000
Sales and Service Recharge		-201,000
Total	1.00	24,104
Net Increase/Decrease in Funds		25,396
Ending Balance		4,428

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

ECON.DEVLP COMPETITIVE AWARD

Opening Balance		225,000
USES		
Transfers Out		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		175,000

EDGES-FY14 FIRE ECOLOGY

Opening Balance		30,459
USES		
Professional	0.00	17,655
Fringe		7,212
Operating		1,632
Travel		3,960
Total	0.00	30,459
Net Increase/Decrease in Funds		-30,459
Ending Balance		0

ENGLING NEW FACULTY STARTUP SUPPT

Opening Balance		97,075
USES		
Professional	0.00	57,488
Fringe		29,784
Operating		1,803
Travel		8,000
Total	0.00	97,075
Net Increase/Decrease in Funds		-97,075
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

ENVIRONMENTAL HEALTH & SAFETY

SOURCES		
Indirect Cost Recovery		49,704
Total		49,704
USES		
Operating		49,704
Total		49,704
Net Increase/Decrease in Funds		0
Ending Balance		0

EVPR FACULTY STARTUP

SOURCES		
Indirect Cost Recovery		75,000
Total		75,000
USES		
Transfers Out		75,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

EVPR PRE AWARD/COMPLIANCE

SOURCES		
Indirect Cost Recovery		202,154
Total		202,154
USES		
Professional	1.53	134,015
Fringe		63,389
Operating		4,750
Total	1.53	202,154
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

EVPR PROPOSAL/BUSINESS DEVELOP

SOURCES		
Indirect Cost Recovery		216,800
<hr/>		
Total		216,800
USES		
Transfers Out		216,800
<hr/>		
Total		216,800
Net Increase/Decrease in Funds		0
Ending Balance		0

EVPR RESEARCH

SOURCES		
Indirect Cost Recovery		149,547
<hr/>		
Total		149,547
USES		
Professional	2.30	74,390
Fringe		35,187
Operating		39,970
<hr/>		
Total	2.30	149,547
Net Increase/Decrease in Funds		0
Ending Balance		0

EVPR SECURITY OFFICE

SOURCES		
Indirect Cost Recovery		42,185
<hr/>		
Total		42,185
USES		
Professional	0.25	28,393
Fringe		13,430
Operating		362
<hr/>		
Total	0.25	42,185
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

FACILITIES LOANS

SOURCES		
Indirect Cost Recovery		378,854
<hr/>		
Total		378,854
USES		
Operating		378,854
<hr/>		
Total		378,854
Net Increase/Decrease in Funds		0
Ending Balance		0

FACULTY SENATE

SOURCES		
Indirect Cost Recovery		142,500
<hr/>		
Total		142,500
USES		
Professional	1.00	90,000
Classified	0.00	3,500
Fringe		42,315
Operating		6,685
<hr/>		
Total	1.00	142,500
Net Increase/Decrease in Funds		0
Ending Balance		0

FACULTY STARTUP GENERAL

Opening Balance		60,340
USES		
Operating		30,000
<hr/>		
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		30,340

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
FED RESRCH FUND STABILIZATION		
Opening Balance		225,000
USES		
Transfers Out		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		175,000
FINANCIAL SERVICES OFFICE		
SOURCES		
Indirect Cost Recovery		219,486
Total		219,486
USES		
Classified	1.00	59,687
Wages		62,920
Fringe		32,600
Operating		64,279
Total	1.00	219,486
Net Increase/Decrease in Funds		0
Ending Balance		0
FIRE FOCUS GROUP		
Opening Balance		31,877
USES		
Professional	0.00	17,987
Fringe		8,917
Operating		2,973
Travel		2,000
Total	0.00	31,877
Net Increase/Decrease in Funds		-31,877
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
FOUNDATION CONTRIBUTION-WELL'S		
Opening Balance		17,820
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		18,707
FRACKING		
Opening Balance		73,090
USES		
Professional	0.00	1,413
Fringe		635
Transfers Out		25,000
Total	0.00	27,048
Net Increase/Decrease in Funds		-27,048
Ending Balance		46,042
FY08 INVESTMENT INCOME ONE-SHOT		
Opening Balance		252,430
USES		
Transfers Out		61,650
Total		61,650
Net Increase/Decrease in Funds		-61,650
Ending Balance		190,780

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

GEN FREDERICK LANDER ENDOWMENT

Opening Balance		333,948
SOURCES		
Gifts		94,600
Transfers From Other Accounts		4,750
Total		99,350
USES		
Operating		5,000
Transfers Out		265,000
Total		270,000
Net Increase/Decrease in Funds		-170,650
Ending Balance		163,298

GEO B MAXEY HYDROL ENDOWMENT

Opening Balance		80,396
SOURCES		
Gifts		12,000
Total		12,000
Net Increase/Decrease in Funds		12,000
Ending Balance		92,396

GILLIES TRANSITION

Opening Balance		44,438
USES		
Professional	0.25	31,079
Fringe		13,359
Total	0.25	44,438
Net Increase/Decrease in Funds		-44,438
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

GREEN BOXES

Opening Balance		7,593
SOURCES		
Gifts		17,000
Total		17,000
USES		
Operating		24,000
Total		24,000
Net Increase/Decrease in Funds		-7,000
Ending Balance		593

GREENPOWER POSITION SALARY

Opening Balance		93,393
SOURCES		
Gifts		154,000
Total		154,000
USES		
Professional	0.50	99,008
Classified	0.00	4,200
Wages		35,053
Fringe		49,500
Total	0.50	187,761
Net Increase/Decrease in Funds		-33,761
Ending Balance		59,632

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
GREENPOWER PROGRAM SUPPORT		
Opening Balance		-3,075
SOURCES		
Gifts		22,120
Total		22,120
USES		
Professional	0.00	100
Wages		4,550
Fringe		250
Operating		2,000
Travel		10,000
Total	0.00	16,900
Net Increase/Decrease in Funds		5,220
Ending Balance		2,145
HAMILTON-BREHM SUPPORT		
Opening Balance		25,764
USES		
Professional	0.00	19,141
Fringe		6,623
Total	0.00	25,764
Net Increase/Decrease in Funds		-25,764
Ending Balance		0
HEYVAERT DHS NEW FAC SUPPT-EQ		
Opening Balance		98,305
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		93,305

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
HILL RESIDUAL-COCHRAN		
Opening Balance		38,508
SOURCES		
Transfers From Other Accounts		53,000
Total		53,000
USES		
Professional	0.00	1,000
Classified	0.00	23,500
Fringe		1,500
Travel		2,130
Transfers Out		5,700
Total	0.00	33,830
Net Increase/Decrease in Funds		19,170
Ending Balance		57,678
HUMAN RESOURCES		
SOURCES		
Indirect Cost Recovery		279,151
Total		279,151
USES		
Professional	2.00	93,678
Classified	2.00	51,635
Wages		16,000
Fringe		76,177
Operating		41,661
Total	4.00	279,151
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ICPMS LAB DIRECTOR		
Opening Balance		2,823
SOURCES		
Transfers From Other Accounts		26,000
Total		26,000
USES		
Operating		10,000
Transfers Out		13,160
Total		23,160
Net Increase/Decrease in Funds		2,840
Ending Balance		5,663
IMPACT PALEOFLOODS ON PAIUTE		
Opening Balance		30,358
USES		
Professional	0.00	9,208
Classified	0.00	1,410
Wages		3,008
Fringe		5,009
Operating		5,687
Travel		6,036
Total	0.00	30,358
Net Increase/Decrease in Funds		-30,358
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
INFO TECH EQUIPMENT		
SOURCES		
Indirect Cost Recovery		220,500
Total		220,500
USES		
Operating		220,500
Total		220,500
Net Increase/Decrease in Funds		0
Ending Balance		0
INFO TECH MAIN		
SOURCES		
Indirect Cost Recovery		1,111,323
Total		1,111,323
USES		
Professional	10.00	291,657
Classified	6.00	139,855
Wages		38,000
Fringe		224,074
Operating		417,737
Total	16.00	1,111,323
Net Increase/Decrease in Funds		0
Ending Balance		0
INSTITUTE HOST/EVENT		
SOURCES		
Indirect Cost Recovery		38,531
Total		38,531
USES		
Operating		38,531
Total		38,531
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
INSTITUTIONAL MEMBERSHIPS		
SOURCES		
Indirect Cost Recovery		28,751
Total		28,751
USES		
Operating		28,751
Total		28,751
Net Increase/Decrease in Funds		0
Ending Balance		0
INVESTMENT INCOME		
Opening Balance		1,009,436
SOURCES		
Transfers From Other Accounts		1,100,000
Total		1,100,000
USES		
Transfers Out		1,000,000
Total		1,000,000
Net Increase/Decrease in Funds		100,000
Ending Balance		1,109,436
IPA INTERNAL PROGRAM ASSIGNMENT		
SOURCES		
Indirect Cost Recovery		35,000
Total		35,000
USES		
Transfers Out		35,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
JENA NEW FACULTY STARTUP SUPPT		
Opening Balance		59,535
USES		
Professional	0.00	40,186
Fringe		18,849
Travel		500
Total	0.00	59,535
Net Increase/Decrease in Funds		-59,535
Ending Balance		0
KEEN-ZEEBERT NEW FACULTY STARTUP		
Opening Balance		80,443
USES		
Professional	0.00	37,813
Fringe		17,620
Operating		150
Total	0.00	55,583
Net Increase/Decrease in Funds		-55,583
Ending Balance		24,861
KHLYSTOV NEW FACULTY STARTUP SUPPT		
Opening Balance		94,762
USES		
Professional	0.00	59,170
Fringe		30,680
Travel		4,912
Total	0.00	94,762
Net Increase/Decrease in Funds		-94,762
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LANCASTER BRIDGE		
Opening Balance		165,447
USES		
Professional	0.00	112,856
Fringe		52,591
Total	0.00	165,447
Net Increase/Decrease in Funds		-165,447
Ending Balance		0
LANDER: BLOOM DYNA & CYANTOXIN		
Opening Balance		35,391
USES		
Professional	0.00	12,742
Classified	0.00	4,611
Wages		1,553
Fringe		8,646
Operating		6,881
Travel		958
Total	0.00	35,391
Net Increase/Decrease in Funds		-35,391
Ending Balance		0
LANDER: WALK RIVR INDIAN SOILS		
Opening Balance		33,625
USES		
Professional	0.00	10,644
Fringe		4,461
Operating		17,998
Travel		523
Total	0.00	33,625
Net Increase/Decrease in Funds		-33,625
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
LIBRARY		
SOURCES		
Indirect Cost Recovery		489,903
Total		489,903
USES		
Professional	1.00	84,134
Classified	1.00	51,369
Wages		16,080
Fringe		71,504
Operating		253,316
Travel		13,500
Total	2.00	489,903
Net Increase/Decrease in Funds		0
Ending Balance		0
LICENSING INCOME / 15% ADMIN		
Opening Balance		57,828
SOURCES		
Sales and Service		9,000
Total		9,000
USES		
Operating		23,000
Transfers Out		9,510
Total		32,510
Net Increase/Decrease in Funds		-23,510
Ending Balance		34,318

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
MAKI CHAIR INTERFACE OF EARTH		
Opening Balance		83,925
USES		
Professional	0.00	38,760
Fringe		18,963
Operating		10,572
Travel		15,631
Total	0.00	83,925
Net Increase/Decrease in Funds		-83,925
Ending Balance		0
MAKI DISTINGUISH FAC S-NV H2O		
Opening Balance		97,520
USES		
Professional	0.00	74,286
Fringe		3,553
Operating		9,681
Travel		10,000
Total	0.00	97,520
Net Increase/Decrease in Funds		-97,520
Ending Balance		0
MAKI INTEGRATED CLIMATE		
Opening Balance		53,470
USES		
Professional	0.50	23,338
Fringe		12,473
Operating		15,107
Travel		2,553
Total	0.50	53,471
Net Increase/Decrease in Funds		-53,471
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
MAKI MONITORING PROGRAM		
Opening Balance		64,527
USES		
Professional	0.25	24,283
Graduate		22,756
Wages		2,240
Fringe		5,248
Operating		5,000
Transfers Out		5,000
Total	0.25	64,527
Net Increase/Decrease in Funds		-64,527
Ending Balance		0
MAKI PAHRUMP VALLEY WATER		
Opening Balance		64,892
USES		
Professional	0.75	42,038
Fringe		16,109
Operating		2,500
Travel		4,244
Total	0.75	64,892
Net Increase/Decrease in Funds		-64,892
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
MAKI POST DOC SUMAN		
Opening Balance		86,358
USES		
Professional	0.00	49,300
Fringe		17,058
Operating		20,000
Total	0.00	86,358
Net Increase/Decrease in Funds		-86,358
Ending Balance		0
MAKI POST DOC SUPPORT		
Opening Balance		558,978
USES		
Professional	0.00	380,000
Fringe		153,978
Operating		25,000
Total	0.00	558,978
Net Increase/Decrease in Funds		-558,978
Ending Balance		0
MAKI POST DOC SUPPORT HAUSNER		
Opening Balance		70,024
USES		
Professional	0.00	39,459
Fringe		13,653
Operating		16,912
Total	0.00	70,024
Net Increase/Decrease in Funds		-70,024
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
MAKI POST DOC SUPPORT JIANG		
Opening Balance		62,058
USES		
Professional	0.00	31,785
Fringe		12,425
Operating		17,848
Total	0.00	62,058
Net Increase/Decrease in Funds		-62,058
Ending Balance		0
MAKI POST DOC SUPPORT OLSON		
Opening Balance		96,227
USES		
Professional	0.00	56,159
Fringe		20,068
Operating		20,000
Total	0.00	96,227
Net Increase/Decrease in Funds		-96,227
Ending Balance		0
MAKI VISITING SCIENTISTS		
Opening Balance		84,880
USES		
Operating		42,000
Travel		42,880
Total		84,880
Net Increase/Decrease in Funds		-84,880
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
MARYLAND PARKWAY LEASE		
Opening Balance		177,190
USES		
Transfers Out		33,000
Total		33,000
Net Increase/Decrease in Funds		-33,000
Ending Balance		144,190
MATCHING AND COST SHARE (ARI)		
SOURCES		
Indirect Cost Recovery		400,000
Total		400,000
USES		
Transfers Out		400,000
Total		400,000
Net Increase/Decrease in Funds		0
Ending Balance		0
MEJIA NEW FACULTY SUPPORT		
Opening Balance		39,854
USES		
Professional	0.25	29,064
Fringe		10,790
Total	0.25	39,854
Net Increase/Decrease in Funds		-39,854
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
MISCELLANEOUS SERVICE REVENUES		
Opening Balance		62,212
SOURCES		
Transfers From Other Accounts		2,000
Total		2,000
USES		
Transfers Out		40,000
Total		40,000
Net Increase/Decrease in Funds		-38,000
Ending Balance		24,212
MOORE NEW FACULTY STARTUP SUPPORT		
Opening Balance		26,689
USES		
Professional	0.25	16,607
Fringe		9,181
Operating		401
Travel		500
Total	0.25	26,689
Net Increase/Decrease in Funds		-26,689
Ending Balance		0
MOSER STUDENT SUPPORT		
Opening Balance		63,352
USES		
Graduate		1,600
Wages		7,150
Fringe		700
Total		9,450
Net Increase/Decrease in Funds		-9,450
Ending Balance		53,902

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
NEVCAN TO IBM PURESYS		
Opening Balance		54,956
USES		
Professional	0.00	15,600
Fringe		6,850
Total	0.00	22,450
Net Increase/Decrease in Funds		-22,450
Ending Balance		32,506
NEW FAC-HYDROCLIMATOLOGIST		
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		32,676
USES		
Wages		2,150
Fringe		100
Operating		1,700
Travel		100
Transfers Out		20,000
Total		24,050
Net Increase/Decrease in Funds		-24,050
Ending Balance		8,626

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
NEW FACULTY START-UP		
Opening Balance		98,414
USES		
Transfers Out		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		48,414
NIREC LEASE OFFICE SPACE		
Opening Balance		31,972
SOURCES		
Sales and Service		500
Total		500
USES		
Operating		20,000
Total		20,000
Net Increase/Decrease in Funds		-19,500
Ending Balance		12,472
NORTHERN FAC/RECEPTION		
SOURCES		
Indirect Cost Recovery		77,251
Total		77,251
USES		
Classified	2.00	52,070
Fringe		31,554
Operating		-6,373
Total	2.00	77,251
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

NSHE GEN COUNCIL & ASSESSMENT

SOURCES		
Indirect Cost Recovery		67,006
<hr/>		
Total		67,006
USES		
Operating		67,006
<hr/>		
Total		67,006
Net Increase/Decrease in Funds		0
Ending Balance		0

NSHE SAFETY/LOSS REVENUE ACCT

Opening Balance		158,034
SOURCES		
Transfers From Other Accounts		150,000
<hr/>		
Total		150,000
USES		
Professional	0.25	68,613
Classified	0.00	6,300
Wages		5,350
Fringe		34,200
Operating		7,200
Travel		3,165
<hr/>		
Total	0.25	124,828
Net Increase/Decrease in Funds		25,172
Ending Balance		183,206

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

OAL EXTRACTABLES

Opening Balance		-27,526
SOURCES		
Sales and Service		104,000
Transfers From Other Accounts		55,000
<hr/>		
Total		159,000
USES		
Professional	0.00	2,400
Graduate		500
Classified	1.00	69,000
Fringe		44,000
Operating		42,000
Sales and Service Recharge		-29,000
<hr/>		
Total	1.00	128,900
Net Increase/Decrease in Funds		30,100
Ending Balance		2,574

ORBIST SABBATICAL FY14

Opening Balance		45,390
USES		
Professional	0.66	28,383
Fringe		17,007
<hr/>		
Total	0.66	45,390
Net Increase/Decrease in Funds		-45,390
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

OTHER MISCELLANEOUS SUPPORT

SOURCES	
Indirect Cost Recovery	31,505
Total	31,505
USES	
Operating	31,505
Total	31,505
Net Increase/Decrease in Funds	0
Ending Balance	0

PI FUNDS 5% ICR

SOURCES	
Indirect Cost Recovery	528,613
Total	528,613
USES	
Transfers Out	528,613
Total	528,613
Net Increase/Decrease in Funds	0
Ending Balance	0

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

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

PRESIDENT

SOURCES		
Indirect Cost Recovery		250,936
Total		250,936
USES		
Professional	2.00	21,381
Classified	1.55	71,613
Wages		32,000
Fringe		54,662
Operating		71,280
Total	3.55	250,936
Net Increase/Decrease in Funds		0
Ending Balance		0

PRESIDENT/RECEPTION SNSC

SOURCES		
Indirect Cost Recovery		127,076
Total		127,076
USES		
Classified	3.00	71,887
Wages		500
Fringe		43,885
Operating		10,004
Travel		800
Total	3.00	127,076
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

RECRUITMENT-INTERVIEW

SOURCES		
Indirect Cost Recovery		83,240
Total		83,240
USES		
Operating		83,240
Total		83,240
Net Increase/Decrease in Funds		0
Ending Balance		0

REDDY NEW FACULTY SUPPORT

Opening Balance		30,039
USES		
Professional	0.00	17,346
Fringe		9,693
Operating		1,000
Travel		2,000
Total		30,039
Net Increase/Decrease in Funds		-30,039
Ending Balance		0

RELOCATION

SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

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

RESERVE INDIRECT COST - RAC

Opening Balance		96,186
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		71,186

ROGERS CTR FOR ENVIRON (CERM)

Opening Balance		82,773
SOURCES		
Gifts		10,000
Total		10,000
Net Increase/Decrease in Funds		10,000
Ending Balance		92,773

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SABBATICAL FUNDING		
SOURCES		
Indirect Cost Recovery		300,250
Total		300,250
USES		
Transfers Out		300,250
Total		300,250
Net Increase/Decrease in Funds		0
Ending Balance		0

SABBATICAL GERTLER 2011

Opening Balance		174,385
USES		
Professional	1.25	122,807
Fringe		51,579
Total	1.25	174,385
Net Increase/Decrease in Funds		-174,385
Ending Balance		0

SABBATICAL HALLAR 2012-13

Opening Balance		92,614
USES		
Professional	1.00	62,460
Fringe		30,154
Total	1.00	92,614
Net Increase/Decrease in Funds		-92,614
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
SABBATICAL MCCONNELL 2012-13		
Opening Balance		53,360
USES		
Professional	1.00	37,182
Fringe		16,178
Total	1.00	53,360
Net Increase/Decrease in Funds		-53,360
Ending Balance		0

SABBATICAL MCDONALD 2011

Opening Balance		87,078
USES		
Professional	1.00	62,514
Fringe		24,564
Total	1.00	87,078
Net Increase/Decrease in Funds		-87,078
Ending Balance		0

SENIOR FACULTY SUPPORT FUNDING

SOURCES		
Indirect Cost Recovery		140,000
Total		140,000
USES		
Transfers Out		140,000
Total		140,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

STATE 6104 ASSESSMENT

SOURCES	
Indirect Cost Recovery	148,486
Total	148,486
USES	
Operating	148,486
Total	148,486
Net Increase/Decrease in Funds	0
Ending Balance	0

STATE REGIA ASSESSMENT

SOURCES	
Indirect Cost Recovery	155,175
Total	155,175
USES	
Operating	155,175
Total	155,175
Net Increase/Decrease in Funds	0
Ending Balance	0

SULO AND AILEEN MAKI FUND

Opening Balance	920,621
SOURCES	
Gifts	550,000
Total	550,000
USES	
Operating	2,000
Transfers Out	3,000
Total	5,000
Net Increase/Decrease in Funds	545,000
Ending Balance	1,465,621

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

SVPFA FINANCE & ADMINISTRATION

SOURCES		
Indirect Cost Recovery		46,877
Total		46,877
USES		
Professional	2.00	3,026
Fringe		1,431
Operating		42,420
Total	2.00	46,877
Net Increase/Decrease in Funds		0
Ending Balance		0

SVPFA RESEARCH PARKS

SOURCES		
Indirect Cost Recovery		46,624
Total		46,624
USES		
Wages		40,000
Fringe		1,440
Operating		5,184
Total		46,624
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

TECHNOLOGY TRANSFER DRI/UNR

SOURCES		
Indirect Cost Recovery		71,233
Total		71,233
USES		
Classified	0.00	3,600
Wages		4,328
Fringe		2,338
Operating		60,967
Total	0.00	71,233
Net Increase/Decrease in Funds		0
Ending Balance		0

TERMINATION FUNDING

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

TILLEY NEW FACULTY STARTUP

Opening Balance		157,080
USES		
Professional	0.00	63,906
Fringe		28,795
Operating		54,629
Travel		9,750
Total	0.00	157,080
Net Increase/Decrease in Funds		-157,080
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

UAV STRATEGIC PLANNING

Opening Balance		26,069
USES		
Operating		8,000
Total		8,000
Net Increase/Decrease in Funds		-8,000
Ending Balance		18,069

VP ACADEMIC & BUSINESS DEV

SOURCES		
Indirect Cost Recovery		114,345
Total		114,345
USES		
Professional	0.40	56,045
Fringe		26,509
Operating		31,791
Total	0.40	114,345
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
VP DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		128,472
Total		128,472
USES		
Professional	1.00	51,967
Classified	0.25	14,321
Wages		589
Fringe		33,616
Operating		12,979
Travel		15,000
Total	1.25	128,472
Net Increase/Decrease in Funds		0
Ending Balance		0

VPABD TEACHING STARTUPS

SOURCES		
Indirect Cost Recovery		27,224
Total		27,224
USES		
Operating		27,224
Total		27,224
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
WALKER RIVER & NATIVE AMERICAN		
Opening Balance		30,199
USES		
Professional	0.00	19,950
Fringe		9,279
Operating		970
Total	0.00	30,199
Net Increase/Decrease in Funds		-30,199
Ending Balance		0

WASHINGTON DC - VAN SCOYOC

SOURCES		
Indirect Cost Recovery		56,000
Total		56,000
USES		
Operating		56,000
Total		56,000
Net Increase/Decrease in Funds		0
Ending Balance		0

WATTS NEW FACULTY STARTUP SUPPT

Opening Balance		59,336
USES		
Professional	0.00	39,341
Fringe		18,475
Operating		1,000
Travel		520
Total	0.00	59,336
Net Increase/Decrease in Funds		-59,336
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
WEST SHOSHONE PEACE CAMP		
Opening Balance		74,638
USES		
Professional	0.00	46,747
Fringe		24,527
Operating		900
Travel		2,464
Total	0.00	74,638
Net Increase/Decrease in Funds		-74,638
Ending Balance		0

INSTITUTIONAL SUPPORT TOTAL

Opening Balance		15,950,419
SOURCES		
Sales and Service		281,160
Indirect Cost Recovery		22,535,345
Gifts		940,400
Transfers From Other Accounts		2,702,750
Total		26,459,655
USES		
Professional	62.75	5,245,297
Graduate		63,656
Classified	27.05	1,105,499
Wages		479,271
Fringe		2,978,802
Operating		4,907,192
Travel		389,686
Sales and Service Recharge		-2,247,499
Transfers Out		18,700,594
Total	89.80	31,622,498
Net Increase/Decrease in Funds		-5,162,843
Ending Balance		10,787,576

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<u>INSTITUTIONAL SUPPORT</u>		
FACILITIES MAJOR REPAIRS & REMODELS		
SOURCES		
Indirect Cost Recovery		58,285
Total		58,285
USES		
Operating		58,285
Total		58,285
Net Increase/Decrease in Funds		0
Ending Balance		0

FACILITIES SPL

SOURCES		
Indirect Cost Recovery		32,208
Total		32,208
USES		
Professional	0.00	21,040
Fringe		9,952
Operating		1,216
Total	0.00	32,208
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

NORTHERN O&M FACILITIES

SOURCES		
Indirect Cost Recovery		472,309
<hr/>		
Total		472,309
USES		
Professional	2.75	24,736
Classified	11.55	138,417
Wages		75,000
Fringe		98,281
Operating		135,875
<hr/>		
Total	14.30	472,309
Net Increase/Decrease in Funds		0
Ending Balance		0

SOUTHERN O&M FACILITIES

SOURCES		
Indirect Cost Recovery		119,496
<hr/>		
Total		119,496
USES		
Professional	1.00	5,360
Classified	7.51	12,497
Wages		30,130
Fringe		11,194
Operating		60,315
<hr/>		
Total	8.51	119,496
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

INSTITUTIONAL SUPPORT TOTAL

SOURCES		
Indirect Cost Recovery		682,298
<hr/>		
Total		682,298
USES		
Professional	3.75	51,136
Classified	19.06	150,914
Wages		105,130
Fringe		119,427
Operating		255,691
<hr/>		
Total	22.81	682,298
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
<u>DRI TOTAL</u>		
Opening Balance		16,423,557
SOURCES		
Sales and Service		466,160
Indirect Cost Recovery		23,948,248
Gifts		940,400
Transfers From Other Accounts		2,734,250
Total		28,089,058
USES		
Professional	71.00	5,958,622
Graduate		63,656
Classified	49.11	1,367,497
Wages		587,681
Fringe		3,466,954
Operating		5,283,084
Travel		422,852
Sales and Service Recharge		-2,247,499
Transfers Out		18,700,594
Total	120.11	33,603,441
Net Increase/Decrease in Funds		-5,514,383
Ending Balance		10,909,173

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Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<u>INSTRUCTION</u>		
<i>Accelerated Nurse Differential Fee</i>		
Opening Balance		97,644
SOURCES		
Student Fees		100,000
Total		100,000
USES		
Professional	0.75	63,650
Fringe		18,390
Transfers Out		115,604
Total	0.75	197,644
Net Increase/Decrease in Funds		-97,644
Ending Balance		0
 <i>Biology Special Fees</i>		
Opening Balance		6,096
SOURCES		
Student Fees		77,000
Total		77,000
USES		
Operating		71,500
Total		71,500
Net Increase/Decrease in Funds		5,500
Ending Balance		11,596

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<i>Chemistry Special Fees</i>		
Opening Balance		27,152
SOURCES		
Student Fees		29,200
Total		29,200
USES		
Operating		33,000
Total		33,000
Net Increase/Decrease in Funds		-3,800
Ending Balance		23,352
 <i>DE - Biology</i>		
Opening Balance		1,382
SOURCES		
Transfers From Other Accounts		94,720
Total		94,720
USES		
Professional	1.00	73,709
Fringe		22,393
Total	1.00	96,102
Net Increase/Decrease in Funds		-1,382
Ending Balance		0

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DE - Business		
SOURCES		
Transfers From Other Accounts		105,973
Total		105,973
USES		
Professional	1.00	82,000
Fringe		23,973
Total	1.00	105,973
Net Increase/Decrease in Funds		0
Ending Balance		0

DE - Educational Technology

Opening Balance		55,467
SOURCES		
Transfers From Other Accounts		30,266
Total		30,266
USES		
Professional	1.00	65,000
Fringe		20,733
Total	1.00	85,733
Net Increase/Decrease in Funds		-55,467
Ending Balance		0

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
DE - Visual Media		
Opening Balance		909
SOURCES		
Transfers From Other Accounts		75,971
Total		75,971
USES		
Professional	1.00	57,564
Fringe		19,316
Total	1.00	76,880
Net Increase/Decrease in Funds		-909
Ending Balance		0

Math Remediation Fee

Opening Balance		56,200
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Operating		66,200
Total		66,200
Net Increase/Decrease in Funds		-36,200
Ending Balance		20,000

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<i>Nepantla</i>		
Opening Balance		107,298
USES		
Professional	1.00	40,990
Fringe		16,157
Operating		50,151
Total	1.00	107,298
Net Increase/Decrease in Funds		-107,298
Ending Balance		0
<i>Nevada Teacher Outreach</i>		
Opening Balance		33,938
USES		
Professional	0.50	25,000
Fringe		8,938
Total	0.50	33,938
Net Increase/Decrease in Funds		-33,938
Ending Balance		0
<i>Nurse Supplement - SimCenter</i>		
Opening Balance		14,540
SOURCES		
Student Fees		78,000
Transfers From Other Accounts		57,460
Total		135,460
USES		
Operating		150,000
Total		150,000
Net Increase/Decrease in Funds		-14,540
Ending Balance		0

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<i>Summer Session</i>		
Opening Balance		1,145,600
SOURCES		
Student Fees		1,100,000
Total		1,100,000
USES		
Professional	0.00	475,000
Fringe		44,413
Transfers Out		1,276,187
Total	0.00	1,795,600
Net Increase/Decrease in Funds		-695,600
Ending Balance		450,000
<u>INSTRUCTION TOTAL</u>		
Opening Balance		1,546,226
SOURCES		
Student Fees		1,414,200
Transfers From Other Accounts		364,390
Total		1,778,590
USES		
Professional	6.25	882,913
Fringe		174,313
Operating		370,851
Transfers Out		1,391,791
Total	6.25	2,819,868
Net Increase/Decrease in Funds		-1,041,278
Ending Balance		504,948

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
ACADEMIC SUPPORT		
<i>DE - Instructional Technology</i>		
Opening Balance		2,251
SOURCES		
Transfers From Other Accounts		455,431
Total		455,431
USES		
Professional	4.00	268,255
Classified	2.00	68,716
Fringe		114,711
Operating		6,000
Total	6.00	457,682
Net Increase/Decrease in Funds		-2,251
Ending Balance		0
<i>DE - Library</i>		
Opening Balance		896
SOURCES		
Transfers From Other Accounts		148,285
Total		148,285
USES		
Professional	2.00	111,282
Fringe		37,899
Total	2.00	149,181
Net Increase/Decrease in Funds		-896
Ending Balance		0

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<i>DE - Technology Fellows Institute</i>		
Opening Balance		35,146
SOURCES		
Transfers From Other Accounts		30,164
Total		30,164
USES		
Professional	1.30	61,000
Fringe		1,310
Operating		3,000
Total	1.30	65,310
Net Increase/Decrease in Funds		-35,146
Ending Balance		0
<i>Distance Ed</i>		
Opening Balance		1,129,108
SOURCES		
Student Fees		841,000
Total		841,000
USES		
Operating		312,000
Transfers Out		1,358,108
Total		1,670,108
Net Increase/Decrease in Funds		-829,108
Ending Balance		300,000

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Indirect Cost - Provost		
Opening Balance		124,058
SOURCES		
Indirect Cost Recovery		60,000
Total		60,000
USES		
Operating		50,000
Transfers Out		100,000
Total		150,000
Net Increase/Decrease in Funds		-90,000
Ending Balance		34,058

Internal Review Board

Opening Balance		1
SOURCES		
Transfers From Other Accounts		30,899
Total		30,899
USES		
Operating		30,900
Total		30,900
Net Increase/Decrease in Funds		-1
Ending Balance		0

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Library Services		
SOURCES		
Transfers From Other Accounts		48,133
Total		48,133
USES		
Professional	0.50	33,419
Fringe		14,714
Total	0.50	48,133
Net Increase/Decrease in Funds		0
Ending Balance		0

ACADEMIC SUPPORT TOTAL

Opening Balance		1,291,460
SOURCES		
Student Fees		841,000
Indirect Cost Recovery		60,000
Transfers From Other Accounts		712,912
Total		1,613,912
USES		
Professional	7.80	473,956
Classified	2.00	68,716
Fringe		168,634
Operating		401,900
Transfers Out		1,458,108
Total	9.80	2,571,314
Net Increase/Decrease in Funds		-957,402
Ending Balance		334,058

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
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STUDENT SERVICES

Admissions & Records

Opening Balance		57,164
SOURCES		
Transfers From Other Accounts		96,695
Total		96,695
USES		
Professional	3.00	104,901
Fringe		48,958
Total	3.00	153,859
Net Increase/Decrease in Funds		-57,164
Ending Balance		0

Advising

Opening Balance		95,742
SOURCES		
Transfers From Other Accounts		144,258
Total		144,258
USES		
Professional	5.00	195,000
Fringe		45,000
Total	5.00	240,000
Net Increase/Decrease in Funds		-95,742
Ending Balance		0

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
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Career Services

Opening Balance		79,600
SOURCES		
Transfers From Other Accounts		77,325
Total		77,325
USES		
Professional	2.00	102,500
Fringe		36,225
Operating		18,200
Total	2.00	156,925
Net Increase/Decrease in Funds		-79,600
Ending Balance		0

Financial Aid

Opening Balance		157,129
SOURCES		
Transfers From Other Accounts		172,115
Total		172,115
USES		
Professional	4.00	208,650
Classified	1.00	32,677
Fringe		87,917
Total	5.00	329,244
Net Increase/Decrease in Funds		-157,129
Ending Balance		0

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
General Improvement Fees		
Opening Balance		1,070,271
SOURCES		
Student Fees		1,510,000
Total		1,510,000
USES		
Transfers Out		2,230,271
Total		2,230,271
Net Increase/Decrease in Funds		-720,271
Ending Balance		350,000
RCSD		
SOURCES		
Transfers From Other Accounts		41,727
Total		41,727
USES		
Classified	1.00	27,896
Fringe		13,831
Total	1.00	41,727
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
Student Academic Center		
Opening Balance		798,970
SOURCES		
Student Fees		361,000
Total		361,000
USES		
Professional	3.00	136,838
Wages		100,000
Fringe		52,614
Operating		145,300
Transfers Out		182,774
Total	3.00	617,526
Net Increase/Decrease in Funds		-256,526
Ending Balance		542,444
Student Affairs		
Opening Balance		25,388
SOURCES		
Transfers From Other Accounts		19,087
Total		19,087
USES		
Classified	1.00	30,192
Fringe		14,283
Total	1.00	44,475
Net Increase/Decrease in Funds		-25,388
Ending Balance		0

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
Student Recruitment		
Opening Balance		100,472
SOURCES		
Transfers From Other Accounts		5,511
Total		5,511
USES		
Professional	2.00	75,000
Fringe		30,983
Total	2.00	105,983
Net Increase/Decrease in Funds		-100,472
Ending Balance		0
Student Support/Orientation		
Opening Balance		110,345
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Wages		30,000
Fringe		450
Operating		49,500
Total		79,950
Net Increase/Decrease in Funds		-44,950
Ending Balance		65,395

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<u>STUDENT SERVICES TOTAL</u>		
Opening Balance		2,495,081
SOURCES		
Student Fees		1,906,000
Transfers From Other Accounts		556,718
Total		2,462,718
USES		
Professional	19.00	822,889
Classified	3.00	90,765
Wages		130,000
Fringe		330,261
Operating		213,000
Transfers Out		2,413,045
Total	22.00	3,999,960
Net Increase/Decrease in Funds		-1,537,242
Ending Balance		957,839
<u>INSTITUTIONAL SUPPORT</u>		
Budgets & Sponsored Projects Administration		
Opening Balance		883
SOURCES		
Transfers From Other Accounts		110,097
Total		110,097
USES		
Professional	1.00	67,450
Fringe		21,200
Operating		22,330
Total	1.00	110,980
Net Increase/Decrease in Funds		-883
Ending Balance		0

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Bursar		
SOURCES		
Transfers From Other Accounts		82,180
Total		82,180
USES		
Classified	2.00	54,727
Fringe		27,453
Total	2.00	82,180
Net Increase/Decrease in Funds		0
Ending Balance		0
Commencement		
SOURCES		
Student Fees		20,000
Transfers From Other Accounts		30,000
Transfers From Other Accounts		50,000
Total		100,000
USES		
Operating		50,000
Operating		50,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0
Community Engagement		
SOURCES		
Transfers From Other Accounts		62,000
Total		62,000
USES		
Operating		62,000
Total		62,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
Controller's Office		
SOURCES		
Transfers From Other Accounts		132,929
Total		132,929
USES		
Professional	1.00	51,838
Classified	1.00	45,561
Fringe		35,530
Total	2.00	132,929
Net Increase/Decrease in Funds		0
Ending Balance		0
Deferred Payment Fee		
Opening Balance		55,974
SOURCES		
Student Fees		85,400
Total		85,400
USES		
Operating		30,000
Transfers Out		82,180
Total		112,180
Net Increase/Decrease in Funds		-26,780
Ending Balance		29,194

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

Economic Development & Strategic Planning

Opening Balance		1,395	
SOURCES			
Transfers From Other Accounts		115,594	
Total		115,594	
USES			
Professional	0.80	87,053	
Fringe		24,936	
Operating		5,000	
Total	0.80	116,989	
Net Increase/Decrease in Funds		-1,395	
Ending Balance		0	

Foundation Salary Support

SOURCES			
Gifts		72,685	
Total		72,685	
USES			
Professional	0.50	57,545	
Fringe		15,140	
Total	0.50	72,685	
Net Increase/Decrease in Funds		0	
Ending Balance		0	

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

FTE \$

Human Resources

SOURCES			
Transfers From Other Accounts			195,620
Total			195,620
USES			
Professional	1.00	73,117	
Classified	2.00	59,143	
Fringe		63,360	
Total	3.00	195,620	
Net Increase/Decrease in Funds			0
Ending Balance			0

Indirect Cost - Institutional Support

Opening Balance		35,266	
SOURCES			
Indirect Cost Recovery		40,000	
Total		40,000	
USES			
Operating		10,000	
Transfers Out		65,266	
Total		75,266	
Net Increase/Decrease in Funds		-35,266	
Ending Balance		0	

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<i>Institutional Host</i>		
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Operating		55,000
Total		55,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>Institutional Research</i>		
Opening Balance		75,687
SOURCES		
Transfers From Other Accounts		231,409
Total		231,409
USES		
Professional	3.00	227,300
Fringe		68,356
Operating		11,440
Total	3.00	307,096
Net Increase/Decrease in Funds		-75,687
Ending Balance		0
<i>ITS - Software</i>		
SOURCES		
Transfers From Other Accounts		256,813
Total		256,813
USES		
Operating		256,813
Total		256,813
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

2014-2015
Operating Budget

	FTE	\$
<i>Office - Informational Technology</i>		
SOURCES		
Transfers From Other Accounts		413,997
Total		413,997
USES		
Professional	3.50	221,450
Classified	2.00	87,278
Fringe		105,269
Total	5.50	413,997
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>Sponsorships/Memberships</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

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<i>Technology Fee</i>		
Opening Balance		4,346
SOURCES		
Student Fees		300,000
Total		300,000
USES		
Operating		173,065
Transfers Out		125,000
Total		298,065
Net Increase/Decrease in Funds		1,935
Ending Balance		6,281
<i>Technology iNtegrate 2</i>		
Opening Balance		53,874
SOURCES		
Student Fees		112,500
Total		112,500
USES		
Transfers Out		160,000
Total		160,000
Net Increase/Decrease in Funds		-47,500
Ending Balance		6,374

Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds

	2014-2015 Operating Budget	
	FTE	\$
<u>INSTITUTIONAL SUPPORT TOTAL</u>		
Opening Balance		227,425
SOURCES		
Student Fees		517,900
Indirect Cost Recovery		40,000
Gifts		72,685
Transfers From Other Accounts		1,765,639
Total		2,396,224
USES		
Professional	10.80	785,753
Classified	7.00	246,709
Fringe		361,244
Operating		755,648
Transfers Out		432,446
Total	17.80	2,581,800
Net Increase/Decrease in Funds		-185,576
Ending Balance		41,849
<u>AUXILLIARY ENTERPRISE</u>		
<i>Nevada State Student Alliance</i>		
Opening Balance		197,245
SOURCES		
Student Fees		192,000
Total		192,000
USES		
Professional	1.00	53,038
Fringe		18,453
Operating		107,695
Total	1.00	179,186
Net Increase/Decrease in Funds		12,814
Ending Balance		210,059

**Nevada State College
2014-2015 Self Supporting Budget
Sources and Uses of Funds**

**2014-2015
Operating Budget**

	FTE	\$
<u>NSC TOTAL</u>		
Opening Balance		5,757,437
SOURCES		
Student Fees		4,871,100
Indirect Cost Recovery		100,000
Gifts		72,685
Transfers From Other Accounts		3,399,659
Total		8,443,444
USES		
Professional	44.85	3,018,549
Classified	12.00	406,190
Wages		130,000
Fringe		1,052,905
Operating		1,849,094
Transfers Out		5,695,390
Total	56.85	12,152,128
Net Increase/Decrease in Funds		-3,708,684
Ending Balance		2,048,753

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