



# 2015–2016

# SELF-SUPPORTING BUDGET

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



# NEVADA SYSTEM OF HIGHER EDUCATION

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# NEVADA SYSTEM OF HIGHER EDUCATION

## SELF-SUPPORTING BUDGETS

2015-2016

### Introduction

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

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

The self-supporting budgets contained in this report are reported on fiscal year basis (July 1, 2015 through June 30, 2016). Summer School budgets and other budgets reported on a calendar year basis are reported separately at the beginning of each calendar year.

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

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

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**NEVADA SYSTEM OF HIGHER EDUCATION**  
**FY 2015-2016 Self-Supporting Budgets**  
**Revenue and Expenditure Summary by Appropriation Area (Schedule 1 of 3)**

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

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**FY 2015-2016 Self-Supporting Budgets**

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

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

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**FY 2015-2016 Self-Supporting Budgets**  
**Revenue and Expenditure Summary by Appropriation Area (Schedule 3 of 3)**

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

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

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



**Nevada System of Higher Education  
Self Supporting Budgets - FY 2015 - 2016  
Revenue by Source**

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



## Nevada System of Higher Education Self-Supporting Budgets - FY 2015 - 2016 Expenditures by Object

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

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

2015-2016  
Operating Budget

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

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

2015-2016  
Operating Budget

	FTE	\$
<b><i>BOARD HOSTING</i></b>		
Opening Balance		18,353
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		18,353
 <b><i>CHANCELLOR'S SPECIAL PROJECTS</i></b>		
Opening Balance		116,005
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		91,005
 <b><i>E-LEARNING INITIATIVES</i></b>		
Opening Balance		2,673
USES		
Operating		2,673
Total		2,673
Net Increase/Decrease in Funds		-2,673
Ending Balance		0

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

2015-2016  
Operating Budget

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

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

2015-2016  
Operating Budget

	FTE	\$
<b>INTEGRATE PROJECT RESERVE</b>		
Opening Balance		14,266,278
<b>SOURCES</b>		
Investment/Endowment Income		686,741
Total		686,741
Net Increase/Decrease in Funds		686,741
Ending Balance		14,953,019
<b>INTERVIEW-RECRUITING EXPENSE</b>		
Opening Balance		418
<b>SOURCES</b>		
Transfers From Other Accounts		25,000
Total		25,000
<b>USES</b>		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		418
<b>LAS VEGAS OPERATING</b>		
Opening Balance		61,911
<b>SOURCES</b>		
Transfers From Other Accounts		422,466
Total		422,466
<b>USES</b>		
Operating		442,586
Travel		40,000
Total		482,586
Net Increase/Decrease in Funds		-60,120
Ending Balance		1,791

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

FTE                      \$

**Statistical Software Licensing**

Opening Balance	4,625
<b>USES</b>	
Operating	100,791
Sales and Service Recharge	-100,791
Total	0
Net Increase/Decrease in Funds	0
Ending Balance	4,625

**INSTITUTIONAL SUPPORT TOTAL**

Opening Balance	1,374,793
<b>SOURCES</b>	
Misc	301,289
Total	301,289
<b>USES</b>	
Operating	1,602,835
Sales and Service Recharge	-947,144
Total	655,691
Net Increase/Decrease in Funds	-354,402
Ending Balance	1,020,391

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

2015-2016  
*Operating Budget*

FTE                      \$

**SCS TOTAL**

Opening Balance	1,374,793
<b>SOURCES</b>	
Misc	301,289
Total	301,289
<b>USES</b>	
Operating	1,602,835
Sales and Service Recharge	-947,144
Total	655,691
Net Increase/Decrease in Funds	-354,402
Ending Balance	1,020,391

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
Operating Budget

	FTE	\$
<b><u>INSTRUCTION</u></b>		
<b>365 LEARNING</b>		
Opening Balance		422,733
<b>SOURCES</b>		
Student Fees		2,189,388
Transfers From Other Accounts		457,560
Total		2,646,948
<b>USES</b>		
Professional	0.00	1,928,862
Wages		15,697
Fringe		72,729
Operating		345,820
Travel		12,000
Transfers Out		345,880
Total	0.00	2,720,988
Net Increase/Decrease in Funds		-74,040
Ending Balance		348,693

**ACADEMIC SUCCESS MATH CENTER**

<b>SOURCES</b>		
Transfers From Other Accounts		317,910
Total		317,910
<b>USES</b>		
Professional	0.50	35,174
Graduate		51,000
Classified	1.00	38,616
Wages		136,941
Fringe		38,431
Operating		5,000
Total	1.50	305,162
Net Increase/Decrease in Funds		12,748
Ending Balance		12,748

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

2015-2016  
Operating Budget

	FTE	\$
<b>ACADEMIC SUCCESS-TUTORING CTR</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		309,323
Total		309,323
<b>USES</b>		
Professional	0.00	104,920
Wages		152,583
Fringe		39,915
Operating		8,805
Travel		2,600
Transfers Out		500
Total	0.00	309,323
Net Increase/Decrease in Funds		0
Ending Balance		0

**ACADEMIC WEEKEND PROGRAMS**

Opening Balance		325,734
<b>SOURCES</b>		
Student Fees		223,635
Total		223,635
<b>USES</b>		
Professional	0.00	282,000
Fringe		11,419
Operating		25,589
Transfers Out		4,500
Total	0.00	323,508
Net Increase/Decrease in Funds		-99,873
Ending Balance		225,861

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

2015-2016  
Operating Budget

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

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

2015-2016  
Operating Budget

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

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

2015-2016  
Operating Budget

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

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

2015-2016  
Operating Budget

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

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

2015-2016  
Operating Budget

	FTE	\$
<b>CASAT TRAININGS</b>		
Opening Balance		116,072
<b>SOURCES</b>		
Sales and Service		150,000
Total		150,000
<b>USES</b>		
Professional	0.00	18,000
Wages		5,000
Fringe		13,973
Operating		69,150
Travel		10,000
Total	0.00	116,123
Net Increase/Decrease in Funds		33,877
Ending Balance		149,949

**CEP 770A 770B 699A 699B 493 48**

Opening Balance		4,405
<b>SOURCES</b>		
Student Fees		43,000
Total		43,000
<b>USES</b>		
Operating		45,000
Total		45,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		2,405

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

2015-2016  
Operating Budget

	FTE	\$
<b>CHEM 121</b>		
Opening Balance		235
<b>SOURCES</b>		
Student Fees		33,120
Total		33,120
<b>USES</b>		
Wages		14,982
Fringe		225
Operating		18,148
Total		33,355
Net Increase/Decrease in Funds		-235
Ending Balance		0

**CHEM 122**

Opening Balance		5,914
<b>SOURCES</b>		
Student Fees		20,640
Total		20,640
<b>USES</b>		
Wages		6,897
Fringe		110
Operating		19,547
Total		26,554
Net Increase/Decrease in Funds		-5,914
Ending Balance		0

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

2015-2016  
Operating Budget

	FTE	\$
<b>CHEMISTRY SALES</b>		
<b>USES</b>		
Wages		14,000
Fringe		210
Operating		136,750
Sales and Service Recharge		-150,960
<b>Total</b>		<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>
<b>CHILD &amp; FAMILY RESEARCH CENTER</b>		
<b>Opening Balance</b>		<b>434,643</b>
<b>SOURCES</b>		
Sales and Service		740,475
<b>Total</b>		<b>740,475</b>
<b>USES</b>		
Professional	2.27	149,752
Classified	10.29	348,081
Wages		102,063
Fringe		213,702
Operating		62,045
Travel		5,600
<b>Total</b>	<b>12.56</b>	<b>881,243</b>
<b>Net Increase/Decrease in Funds</b>		<b>-140,768</b>
<b>Ending Balance</b>		<b>293,875</b>

University of Nevada, Reno  
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2015-2016  
Operating Budget

	FTE	\$
<b>CLA SCHOLARLY ACTIVITIES POOL</b>		
<b>Opening Balance</b>		<b>89,360</b>
<b>SOURCES</b>		
Transfers From Other Accounts		140,000
<b>Total</b>		<b>140,000</b>
<b>USES</b>		
Professional	0.00	10,000
Fringe		408
Operating		5,000
Travel		75,000
Transfers Out		70,000
<b>Total</b>	<b>0.00</b>	<b>160,408</b>
<b>Net Increase/Decrease in Funds</b>		<b>-20,408</b>
<b>Ending Balance</b>		<b>68,952</b>
<b>CLA SUMMER SESSION</b>		
<b>Opening Balance</b>		<b>105,900</b>
<b>SOURCES</b>		
Transfers From Other Accounts		38,000
<b>Total</b>		<b>38,000</b>
<b>USES</b>		
Wages		15,000
Fringe		225
Operating		15,000
<b>Total</b>		<b>30,225</b>
<b>Net Increase/Decrease in Funds</b>		<b>7,775</b>
<b>Ending Balance</b>		<b>113,675</b>

University of Nevada, Reno  
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*Operating Budget*

	FTE	\$
<b>COBA INSTRUCT'L COMP LAB</b>		
Opening Balance		86,695
<b>SOURCES</b>		
Sales and Service		6,500
Transfers From Other Accounts		170,000
Total		176,500
<b>USES</b>		
Classified	0.20	8,098
Wages		70,000
Fringe		4,339
Operating		148,631
Total	0.20	231,068
Net Increase/Decrease in Funds		-54,568
Ending Balance		32,127

**COBA SCHOLARLY ACTIVITIES POOL**

Opening Balance		24,767
<b>SOURCES</b>		
Transfers From Other Accounts		27,500
Total		27,500
<b>USES</b>		
Professional	0.00	30,000
Fringe		945
Operating		2,389
Travel		12,000
Total	0.00	45,334
Net Increase/Decrease in Funds		-17,834
Ending Balance		6,933

University of Nevada, Reno  
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*Operating Budget*

	FTE	\$
<b>COE SCHOLARLY ACTIVITIES POOL</b>		
Opening Balance		24,767
<b>SOURCES</b>		
Transfers From Other Accounts		27,500
Total		27,500
<b>USES</b>		
Professional	0.00	30,000
Fringe		945
Operating		2,389
Travel		12,000
Total	0.00	45,334
Net Increase/Decrease in Funds		-17,834
Ending Balance		6,933

**COMMUNICATION STUDIES INCENTIV**

Opening Balance		39,270
<b>SOURCES</b>		
Transfers From Other Accounts		45,000
Total		45,000
<b>USES</b>		
Professional	0.00	5,000
Graduate		8,250
Fringe		1,660
Operating		7,280
Travel		10,000
Total	0.00	32,190
Net Increase/Decrease in Funds		12,810
Ending Balance		52,080

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Operating Budget

	FTE	\$
<b>COMPUTER ACQUISITIONS</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		97,070
<b>Total</b>		97,070
<b>USES</b>		
Operating		97,070
<b>Total</b>		97,070
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**CONDUCTOR - RENO PHILHARMONIC**

<b>SOURCES</b>		
Misc		35,752
<b>Total</b>		35,752
<b>USES</b>		
Professional	0.50	26,591
Fringe		9,481
Reimbursements		-320
<b>Total</b>	0.50	35,752
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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Operating Budget

	FTE	\$
<b>DAVIDSON INSTITUTE</b>		
<b>SOURCES</b>		
Student Fees		117,410
<b>Total</b>		117,410
<b>USES</b>		
Professional	0.00	59,000
Fringe		2,199
Operating		47,811
Transfers Out		8,400
<b>Total</b>	0.00	117,410
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**DIFFERENTIAL FEE INCOME CEE**

<b>Opening Balance</b>		9,177
<b>SOURCES</b>		
Student Fees		220,000
<b>Total</b>		220,000
<b>USES</b>		
Professional	0.10	12,007
Graduate		65,000
Wages		10,000
Fringe		13,945
Operating		124,268
<b>Total</b>	0.10	225,220
<b>Net Increase/Decrease in Funds</b>		-5,220
<b>Ending Balance</b>		3,957

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	FTE	\$
<b>DIFFERENTIAL FEE INCOME CME</b>		
Opening Balance		1,595
<b>SOURCES</b>		
Student Fees		65,000
Total		65,000
<b>USES</b>		
Professional	0.29	20,812
Graduate		12,750
Fringe		8,749
Operating		19,500
Travel		4,500
Total	0.29	66,311
Net Increase/Decrease in Funds		-1,311
Ending Balance		284

**DIFFERENTIAL FEE INCOME CSE**

Opening Balance		19,034
<b>SOURCES</b>		
Student Fees		195,000
Total		195,000
<b>USES</b>		
Professional	1.70	120,630
Graduate		4,250
Wages		17,000
Fringe		38,788
Operating		31,466
Travel		1,900
Total	1.70	214,034
Net Increase/Decrease in Funds		-19,034
Ending Balance		0

University of Nevada, Reno  
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	FTE	\$
<b>DIFFERENTIAL FEE INCOME DEAN</b>		
Opening Balance		89,661
<b>SOURCES</b>		
Student Fees		925,000
Total		925,000
<b>USES</b>		
Professional	5.10	423,000
Graduate		45,000
Wages		105,000
Fringe		138,392
Operating		211,151
Total	5.10	922,543
Net Increase/Decrease in Funds		2,457
Ending Balance		92,118

**DIFFERENTIAL FEE INCOME EBME**

Opening Balance		5,754
<b>SOURCES</b>		
Student Fees		75,000
Total		75,000
<b>USES</b>		
Professional	0.10	6,007
Fringe		2,022
Operating		68,200
Total	0.10	76,229
Net Increase/Decrease in Funds		-1,229
Ending Balance		4,525

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Operating Budget

	FTE	\$
<b>DIFFERENTIAL FEE INCOME MECH</b>		
Opening Balance		51,066
<b>SOURCES</b>		
Student Fees		272,755
Total		272,755
<b>USES</b>		
Professional	1.75	71,999
Wages		28,890
Fringe		26,438
Operating		142,685
Travel		3,000
Total	1.75	273,012
Net Increase/Decrease in Funds		-257
Ending Balance		50,809

**EASTER SEALS GROUP PROGRAMS**

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

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Operating Budget

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

**EUSKO JAURLARITZA**

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

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

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

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

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

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

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

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

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

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	FTE	\$
<b>NORTHERN NV INTL CENTER</b>		
<b>SOURCES</b>		
Misc		337,962
<b>Total</b>		<b>337,962</b>
<b>USES</b>		
Professional	2.00	150,544
Classified	2.48	85,421
Wages		17,000
Fringe		80,997
Operating		4,000
<b>Total</b>	<b>4.48</b>	<b>337,962</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**NURS DIFFERENTIAL FEES INCOME**

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

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	FTE	\$
<b>NV GLOBAL BUSINESS</b>		
<b>Opening Balance</b>		7,552
<b>SOURCES</b>		
Sales and Service		30,000
<b>Total</b>		<b>30,000</b>
<b>USES</b>		
Professional	0.00	6,000
Fringe		189
Operating		23,103
<b>Total</b>	<b>0.00</b>	<b>29,292</b>
<b>Net Increase/Decrease in Funds</b>		<b>708</b>
<b>Ending Balance</b>		<b>8,260</b>

**NVIE GOED/STATE OF NEVADA**

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

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

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

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	FTE	\$
<b>PERFORMING ARTS FEES</b>		
Opening Balance		6,948
<b>SOURCES</b>		
Transfers From Other Accounts		198,000
Total		198,000
<b>USES</b>		
Graduate		17,000
Fringe		2,883
Operating		58,565
Transfers Out		126,500
Total		204,948
Net Increase/Decrease in Funds		-6,948
Ending Balance		0

**PERFORMING ARTS FEES - SHEPPAR**

Opening Balance		12
<b>SOURCES</b>		
Student Fees		27,000
Total		27,000
<b>USES</b>		
Operating		27,012
Total		27,012
Net Increase/Decrease in Funds		-12
Ending Balance		0

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	FTE	\$
<b>PLAY PRODUCTIONS</b>		
Opening Balance		78,877
<b>SOURCES</b>		
Student Fees		5,000
Sales and Service		15,000
Transfers From Other Accounts		16,675
Total		36,675
<b>USES</b>		
Professional	0.00	5,000
Wages		12,500
Fringe		392
Operating		41,700
Travel		4,000
Total	0.00	63,592
Net Increase/Decrease in Funds		-26,917
Ending Balance		51,960

**PROJECT MGMT CERTIFICATE PROG**

<b>SOURCES</b>		
Student Fees		75,000
Total		75,000
<b>USES</b>		
Professional	0.00	3,000
Fringe		123
Operating		25,200
Travel		100
Transfers Out		46,577
Total	0.00	75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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	FTE	\$
<b>PROTEOMICS RECHARGE</b>		
Opening Balance		9,313
<b>SOURCES</b>		
Sales and Service		12,354
Total		12,354
<b>USES</b>		
Classified	0.00	49,694
Fringe		20,996
Operating		45,551
Sales and Service Recharge		-125,000
Total	0.00	-8,759
Net Increase/Decrease in Funds		21,113
Ending Balance		30,426

**PUBLIC SECTOR TRAINING**

<b>SOURCES</b>		
Student Fees		200,000
Total		200,000
<b>USES</b>		
Professional	0.00	23,000
Fringe		911
Operating		48,039
Travel		800
Transfers Out		127,250
Total	0.00	200,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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

**RESEARCH ENHANCEMENT**

Opening Balance		600,000
<b>USES</b>		
Operating		600,000
Total		600,000
Net Increase/Decrease in Funds		-600,000
Ending Balance		0

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	FTE	\$
<b>SANFORD CENTER MD/AD START UP</b>		
<b>SOURCES</b>		
Sales and Service		89,406
<b>Total</b>		89,406
<b>USES</b>		
Professional	0.61	67,604
Fringe		21,802
<b>Total</b>	0.61	89,406
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**SAUDI ARABIA PROGRAM II**

<b>SOURCES</b>		
Student Fees		192,164
<b>Total</b>		192,164
<b>USES</b>		
Professional	0.00	48,925
Graduate		27,750
Classified	0.00	2,925
Fringe		6,589
Operating		13,368
Transfers Out		14,040
<b>Total</b>	0.00	113,597
<b>Net Increase/Decrease in Funds</b>		78,567
<b>Ending Balance</b>		78,567

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

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	FTE	\$
<b>SERVICE TO INDUSTRY</b>		
Opening Balance		192,507
<b>SOURCES</b>		
Transfers From Other Accounts		225,000
Total		225,000
<b>USES</b>		
Professional	1.00	104,177
Classified	1.00	41,906
Fringe		45,204
Operating		18,611
Total	2.00	209,898
Net Increase/Decrease in Funds		15,102
Ending Balance		207,609

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

**SUMMER SESSION-B.A. OPERATING**

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

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	FTE	\$
<b>TEACHER EXAMINATIONS</b>		
Opening Balance		151,986
<b>SOURCES</b>		
Sales and Service		115,000
Total		115,000
<b>USES</b>		
Professional	0.00	20,800
Graduate		30,600
Classified	0.00	5,000
Fringe		6,341
Operating		27,169
Travel		5,540
Transfers Out		19,000
Total	0.00	114,450
Net Increase/Decrease in Funds		550
Ending Balance		152,536

**TLT INIATIVES ACCOUNT**

Opening Balance		19,948
<b>SOURCES</b>		
Misc		49,440
Total		49,440
<b>USES</b>		
Professional	0.60	29,694
Wages		15,000
Fringe		11,190
Total	0.60	55,884
Net Increase/Decrease in Funds		-6,444
Ending Balance		13,504

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	FTE	\$
<b>UNR BAND ACTIVITIES</b>		
Opening Balance		22,503
<b>SOURCES</b>		
Sales and Service		23,000
Misc		50,000
Total		73,000
<b>USES</b>		
Wages		2,000
Fringe		30
Operating		35,690
Travel		35,000
Transfers Out		5,000
Total		77,720
Net Increase/Decrease in Funds		-4,720
Ending Balance		17,783

**VP FACULTY DEVELOPMENT AWARDS**

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

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

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

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	FTE	\$
<b>RESEARCH</b>		
<b>BIOL START UP - ALVAREZ PONCE</b>		
Opening Balance		16,667
<b>SOURCES</b>		
Transfers From Other Accounts		16,667
Total		16,667
<b>USES</b>		
Wages		10,000
Fringe		150
Operating		18,184
Travel		5,000
Total		33,334
Net Increase/Decrease in Funds		-16,667
Ending Balance		0
<b>BIOTECH PLANNING/BONDING</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		3,856,319
Total		3,856,319
<b>USES</b>		
Transfers Out		3,856,319
Total		3,856,319
Net Increase/Decrease in Funds		0
Ending Balance		0

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	FTE	\$
<b>CMM BSL - 3 USER FEES</b>		
Opening Balance		3,314
<b>SOURCES</b>		
Sales and Service		13,642
Total		13,642
<b>USES</b>		
Classified	0.00	13,667
Fringe		4,290
Operating		15,956
Sales and Service Recharge		-16,957
Total	0.00	16,956
Net Increase/Decrease in Funds		-3,314
Ending Balance		0
<b>COBRE - SANDERS GRANT MATCH</b>		
Opening Balance		16,446
<b>SOURCES</b>		
Transfers From Other Accounts		60,000
Total		60,000
<b>USES</b>		
Classified	0.00	7,000
Fringe		3,400
Operating		40,043
Total	0.00	50,443
Net Increase/Decrease in Funds		9,557
Ending Balance		26,003

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	FTE	\$
<b>COBREE - VONBARTHELD/MASTICK</b>		
Opening Balance		127,719
<b>SOURCES</b>		
Transfers From Other Accounts		35,000
Total		35,000
<b>USES</b>		
Operating		55,000
Total		55,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		107,719
<b>COBREE - WEBSTER GRANT MATCH</b>		
Opening Balance		351,899
<b>SOURCES</b>		
Transfers From Other Accounts		135,000
Total		135,000
<b>USES</b>		
Operating		86,899
Total		86,899
Net Increase/Decrease in Funds		48,101
Ending Balance		400,000
<b>COLLEGE START UP-JABBOUR</b>		
Opening Balance		80,701
<b>USES</b>		
Professional	1.00	42,000
Fringe		13,405
Operating		25,296
Total	1.00	80,701
Net Increase/Decrease in Funds		-80,701
Ending Balance		0

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

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

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

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

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

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

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

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	FTE	\$
<b>F&amp;A REC-CHAIR-CIVIL ENGR</b>		
Opening Balance		188,412
<b>SOURCES</b>		
Indirect Cost Recovery		65,000
Total		65,000
<b>USES</b>		
Professional	0.00	6,000
Graduate		17,000
Classified	1.00	33,342
Wages		8,000
Fringe		18,641
Operating		38,601
Travel		8,500
Total	1.00	130,084
Net Increase/Decrease in Funds		-65,084
Ending Balance		123,328

**F&A REC-CHAIR-COMPUTER SCIENCE**

Opening Balance		43,022
<b>SOURCES</b>		
Indirect Cost Recovery		40,000
Total		40,000
<b>USES</b>		
Professional	0.35	24,582
Classified	0.00	800
Wages		200
Fringe		7,734
Operating		40,805
Travel		7,000
Total	0.35	81,121
Net Increase/Decrease in Funds		-41,121
Ending Balance		1,901

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	FTE	\$
<b>F&amp;A REC-CHAIR-PHYSICS</b>		
Opening Balance		231,199
<b>SOURCES</b>		
Indirect Cost Recovery		80,000
Transfers From Other Accounts		6,500
Total		86,500
<b>USES</b>		
Professional	0.02	1,737
Classified	0.04	2,004
Wages		17,000
Fringe		1,094
Operating		14,309
Transfers Out		67,666
Total	0.06	103,810
Net Increase/Decrease in Funds		-17,310
Ending Balance		213,889

**F&A REC-CHAIR-SEISMOLOGY**

Opening Balance		20,027
<b>SOURCES</b>		
Indirect Cost Recovery		43,129
Total		43,129
<b>USES</b>		
Graduate		8,500
Classified	0.00	1,026
Wages		10,230
Fringe		1,628
Operating		25,831
Travel		10,000
Total	0.00	57,215
Net Increase/Decrease in Funds		-14,086
Ending Balance		5,941

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

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

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

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

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	FTE	\$
<b>HUMAN RESEARCH PROTECTION</b>		
<b>SOURCES</b>		
Misc		61,947
Transfers From Other Accounts		529,119
<b>Total</b>		<b>591,066</b>
<b>USES</b>		
Professional	4.90	363,366
Graduate		4,000
Classified	1.00	37,720
Fringe		141,561
Operating		34,919
Travel		9,000
Transfers Out		500
<b>Total</b>	<b>5.90</b>	<b>591,066</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**HUNG LA START UP-COLLEGE**

Opening Balance		35,419
<b>SOURCES</b>		
Transfers From Other Accounts		20,000
<b>Total</b>		<b>20,000</b>
<b>USES</b>		
Graduate		34,000
Fringe		6,030
Operating		8,951
Travel		6,438
<b>Total</b>		<b>55,419</b>
<b>Net Increase/Decrease in Funds</b>		<b>-35,419</b>
<b>Ending Balance</b>		<b>0</b>

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	FTE	\$
<b>ICR-VPHS</b>		
Opening Balance		319,821
<b>SOURCES</b>		
Indirect Cost Recovery		43,876
<b>Total</b>		<b>43,876</b>
<b>USES</b>		
Professional	0.50	23,735
Classified	0.50	17,073
Fringe		16,663
Operating		103
Transfers Out		18,000
<b>Total</b>	<b>1.00</b>	<b>75,574</b>
<b>Net Increase/Decrease in Funds</b>		<b>-31,698</b>
<b>Ending Balance</b>		<b>288,123</b>

**INBREE MATCH**

Opening Balance		74,279
<b>SOURCES</b>		
Transfers From Other Accounts		1,892
<b>Total</b>		<b>1,892</b>
<b>USES</b>		
Professional	0.54	45,884
Classified	0.25	13,069
Fringe		18,139
Reimbursements		-921
<b>Total</b>	<b>0.79</b>	<b>76,171</b>
<b>Net Increase/Decrease in Funds</b>		<b>-74,279</b>
<b>Ending Balance</b>		<b>0</b>

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

**MISC POSITION SUPPORT**

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

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	FTE	\$
<b>MISC PROG DEV-Z. TIAN</b>		
Opening Balance		50,539
<b>USES</b>		
Graduate		8,500
Wages		1,000
Fringe		1,523
Operating		23,630
Travel		12,000
Total		46,653
Net Increase/Decrease in Funds		-46,653
Ending Balance		3,886
<b>PPG MATCH</b>		
Opening Balance		11,250
<b>SOURCES</b>		
Transfers From Other Accounts		210,000
Total		210,000
<b>USES</b>		
Professional	0.00	30,000
Wages		2,000
Fringe		30
Operating		189,220
Total	0.00	221,250
Net Increase/Decrease in Funds		-11,250
Ending Balance		0

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	FTE	\$
<b>RESEARCH EGR</b>		
Opening Balance		15,000
<b>SOURCES</b>		
Transfers From Other Accounts		90,000
Total		90,000
<b>USES</b>		
Operating		105,000
Total		105,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		0
<b>RESEARCH OFFICE EH&amp;S</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		97,179
Total		97,179
<b>USES</b>		
Professional	1.00	67,613
Fringe		132
Operating		29,434
Total	1.00	97,179
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>RESEARCH OFFICE LAB ANIMAL MED</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		32,000
Total		32,000
<b>USES</b>		
Operating		32,000
Total		32,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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

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

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

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	FTE	\$
<b>VPR START UP - BREITMEYER</b>		
Opening Balance		10,585
<b>SOURCES</b>		
Transfers From Other Accounts		30,000
Total		30,000
<b>USES</b>		
Professional	0.00	15,500
Fringe		400
Operating		20,685
Travel		4,000
Total	0.00	40,585
Net Increase/Decrease in Funds		-10,585
Ending Balance		0

**VPR START UP - CHALIFOUX**

Opening Balance		41,988
<b>USES</b>		
Professional	0.42	17,000
Graduate		8,500
Wages		5,000
Fringe		7,027
Operating		4,461
Total	0.42	41,988
Net Increase/Decrease in Funds		-41,988
Ending Balance		0

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	FTE	\$
<b>VPR START UP - HOLMES</b>		
Opening Balance		37,570
<b>SOURCES</b>		
Transfers From Other Accounts		65,909
Total		65,909
<b>USES</b>		
Graduate		25,000
Wages		9,600
Fringe		4,697
Operating		59,182
Travel		5,000
Total		103,479
Net Increase/Decrease in Funds		-37,570
Ending Balance		0

**VPR START UP - LEONARD**

Opening Balance		41,944
<b>USES</b>		
Professional	0.50	21,000
Wages		3,000
Fringe		6,748
Operating		8,196
Travel		3,000
Total	0.50	41,944
Net Increase/Decrease in Funds		-41,944
Ending Balance		0

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	FTE	\$
<b>VPR START UP - MCCOY</b>		
Opening Balance		34,466
<b>SOURCES</b>		
Transfers From Other Accounts		48,000
Total		48,000
<b>USES</b>		
Professional	0.00	20,000
Wages		5,000
Fringe		2,466
Operating		50,000
Travel		5,000
Total	0.00	82,466
Net Increase/Decrease in Funds		-34,466
Ending Balance		0

**VPR START UP - PARCHMAN**

Opening Balance		15,046
<b>SOURCES</b>		
Transfers From Other Accounts		85,756
Total		85,756
<b>USES</b>		
Wages		5,000
Fringe		75
Operating		90,727
Travel		5,000
Total		100,802
Net Increase/Decrease in Funds		-15,046
Ending Balance		0

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	FTE	\$
<b>VPR START UP - SENGUPTA</b>		
Opening Balance		37,056
<b>SOURCES</b>		
Transfers From Other Accounts		33,333
Total		33,333
<b>USES</b>		
Graduate		17,000
Fringe		3,015
Operating		50,374
Total		70,389
Net Increase/Decrease in Funds		-37,056
Ending Balance		0

**VPR START UP - SNOW**

Opening Balance		25,333
<b>SOURCES</b>		
Transfers From Other Accounts		54,902
Total		54,902
<b>USES</b>		
Graduate		17,000
Fringe		3,015
Operating		52,220
Travel		8,000
Total		80,235
Net Increase/Decrease in Funds		-25,333
Ending Balance		0

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	FTE	\$
<b>VPR START UP - TUCKER</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		105,500
<b>Total</b>		105,500
<b>USES</b>		
Professional	0.00	7,500
Wages		89
Fringe		123
Operating		92,788
Travel		5,000
<b>Total</b>	0.00	105,500
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>VPR START UP - VERBURG</b>		
<b>Opening Balance</b>		35,416
<b>SOURCES</b>		
Transfers From Other Accounts		30,000
<b>Total</b>		30,000
<b>USES</b>		
Graduate		19,200
Wages		4,000
Fringe		3,466
Operating		35,500
Travel		3,000
<b>Total</b>		65,166
<b>Net Increase/Decrease in Funds</b>		-35,166
<b>Ending Balance</b>		250

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	FTE	\$
<b>VPR START UP - WALLACE</b>		
<b>Opening Balance</b>		61,326
<b>SOURCES</b>		
Transfers From Other Accounts		75,000
<b>Total</b>		75,000
<b>USES</b>		
Wages		25,000
Fringe		375
Operating		49,625
<b>Total</b>		75,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		61,326
<b>VPR START UP - XU</b>		
<b>Opening Balance</b>		8
<b>SOURCES</b>		
Transfers From Other Accounts		33,500
<b>Total</b>		33,500
<b>USES</b>		
Operating		33,508
<b>Total</b>		33,508
<b>Net Increase/Decrease in Funds</b>		-8
<b>Ending Balance</b>		0

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	FTE	\$
<b>VPRI START UP - YANG</b>		
Opening Balance		28,775
<b>SOURCES</b>		
Transfers From Other Accounts		50,000
Total		50,000
<b>USES</b>		
Professional	1.00	37,200
Fringe		12,922
Operating		28,653
Total	1.00	78,775
Net Increase/Decrease in Funds		-28,775
Ending Balance		0
<b>VPRI START UP - AHMED</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		50,000
Total		50,000
<b>USES</b>		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>VPRI START UP - ALEXIS</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		100,000
Total		100,000
<b>USES</b>		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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

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

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

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	FTE	\$
<b>VPRI START UP - KIRN</b>		
Opening Balance		8,700
<b>SOURCES</b>		
Transfers From Other Accounts		33,333
Total		33,333
<b>USES</b>		
Graduate		17,000
Fringe		3,015
Operating		20,018
Travel		2,000
Total		42,033
Net Increase/Decrease in Funds		-8,700
Ending Balance		0

**VPRI START UP - KOSMA**

Opening Balance		2,730
<b>SOURCES</b>		
Transfers From Other Accounts		83,333
Total		83,333
<b>USES</b>		
Wages		1,000
Fringe		15
Operating		85,000
Total		86,015
Net Increase/Decrease in Funds		-2,682
Ending Balance		48

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	FTE	\$
<b>VPRI START UP - LA</b>		
Opening Balance		6,639
<b>SOURCES</b>		
Transfers From Other Accounts		50,000
Total		50,000
<b>USES</b>		
Graduate		17,000
Fringe		3,015
Operating		36,624
Total		56,639
Net Increase/Decrease in Funds		-6,639
Ending Balance		0

**VPRI START UP - LI**

Opening Balance		10,000
<b>SOURCES</b>		
Transfers From Other Accounts		29,167
Transfers From Other Accounts		50,000
Total		79,167
<b>USES</b>		
Graduate		17,000
Fringe		3,015
Operating		38,715
Operating		39,167
Total		97,897
Net Increase/Decrease in Funds		-8,730
Ending Balance		0

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

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

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	FTE	\$
<b>VPRI START UP - MENEZES</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		100,000
<b>Total</b>		100,000
<b>USES</b>		
Operating		100,000
<b>Total</b>		100,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>VPRI START UP - MIURA</b>		
<b>Opening Balance</b>		7,214
<b>SOURCES</b>		
Transfers From Other Accounts		66,667
<b>Total</b>		66,667
<b>USES</b>		
Professional	0.00	42,000
Fringe		13,405
Operating		18,476
<b>Total</b>	0.00	73,881
<b>Net Increase/Decrease in Funds</b>		-7,214
<b>Ending Balance</b>		0
<b>VPRI START UP - MOUSTAFA</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		86,667
<b>Total</b>		86,667
<b>USES</b>		
Operating		86,667
<b>Total</b>		86,667
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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	FTE	\$
<b>VPRI START UP - MUNIR</b>		
<b>Opening Balance</b>		22,783
<b>SOURCES</b>		
Transfers From Other Accounts		41,667
<b>Total</b>		41,667
<b>USES</b>		
Operating		64,450
<b>Total</b>		64,450
<b>Net Increase/Decrease in Funds</b>		-22,783
<b>Ending Balance</b>		0
<b>VPRI START UP - ORMEROD</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		43,333
<b>Total</b>		43,333
<b>USES</b>		
Operating		43,333
<b>Total</b>		43,333
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>VPRI START UP - PAGILLA</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		106,667
<b>Total</b>		106,667
<b>USES</b>		
Operating		106,667
<b>Total</b>		106,667
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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

**VPRI START UP - PATHAK**

<b>SOURCES</b>		
Transfers From Other Accounts		50,000
Total		50,000
<b>USES</b>		
Operating		33,334
Total		33,334
Net Increase/Decrease in Funds		16,666
Ending Balance		16,666

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

**VPRI START UP - ROJAS-GONZALEZ**

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

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	FTE	\$
<b>VPRI START UP - ROJO</b>		
Opening Balance		41,528
<b>SOURCES</b>		
Transfers From Other Accounts		45,000
Total		45,000
<b>USES</b>		
Professional	0.00	8,000
Graduate		17,000
Fringe		3,015
Operating		44,000
Travel		5,000
Total	0.00	77,015
Net Increase/Decrease in Funds		-32,015
Ending Balance		9,513
<b>VPRI START UP - SATTARVAND</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		25,000
Total		25,000
<b>USES</b>		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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	FTE	\$
<b>VPRI START UP - SHAN</b>		
Opening Balance		13,115
<b>SOURCES</b>		
Transfers From Other Accounts		33,500
Total		33,500
<b>USES</b>		
Operating		46,615
Total		46,615
Net Increase/Decrease in Funds		-13,115
Ending Balance		0
<b>VPRI START UP - SHOEMAKER</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		100,000
Total		100,000
<b>USES</b>		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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	FTE	\$
<b>VPRI START UP - SOLOMON</b>		
Opening Balance		2,001
<b>SOURCES</b>		
Transfers From Other Accounts		58,333
Total		58,333
<b>USES</b>		
Wages		6,000
Fringe		168
Operating		52,166
Travel		2,000
Total		60,334
Net Increase/Decrease in Funds		-2,001
Ending Balance		0

**VPRI START UP - SONG**

<b>SOURCES</b>		
Transfers From Other Accounts		41,667
Total		41,667
<b>USES</b>		
Operating		41,667
Total		41,667
Net Increase/Decrease in Funds		0
Ending Balance		0

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	FTE	\$
<b>VPRI START UP - SULLIVAN</b>		
Opening Balance		4,575
<b>SOURCES</b>		
Transfers From Other Accounts		30,000
Total		30,000
<b>USES</b>		
Wages		5,900
Fringe		241
Operating		25,933
Travel		2,500
Total		34,574
Net Increase/Decrease in Funds		-4,574
Ending Balance		1

**VPRI START UP - TAL GAN**

Opening Balance		2
<b>SOURCES</b>		
Transfers From Other Accounts		116,667
Total		116,667
<b>USES</b>		
Professional	0.00	20,000
Fringe		669
Operating		91,000
Travel		5,000
Total	0.00	116,669
Net Increase/Decrease in Funds		-2
Ending Balance		0

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FTE \$

**VPRI START UP - TSCHERBUL**

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

**VPRI START UP - TUNG**

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

**VPRI START UP - VOYLES**

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

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FTE \$

**VPRI START UP - WILLIAMS**

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

**VPRI START UP - YANG**

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

**VPRI START UP - YLINIEMI**

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

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

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

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

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

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	FTE	\$
<b>GAMING EXECUTIVE PROGRAM</b>		
<b>SOURCES</b>		
Student Fees		300,000
<b>Total</b>		<b>300,000</b>
<b>USES</b>		
Professional	0.00	10,000
Fringe		408
Operating		167,170
Travel		15,000
Transfers Out		107,422
<b>Total</b>	<b>0.00</b>	<b>300,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**GHEZZI - SALES & SERVICE**

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

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	FTE	\$
<b>HAWC SALES &amp; SERVICE</b>		
<b>SOURCES</b>		
Sales and Service		55,030
<b>Total</b>		<b>55,030</b>
<b>USES</b>		
Professional	0.00	15,000
Graduate		30,200
Fringe		5,830
Operating		4,000
<b>Total</b>	<b>0.00</b>	<b>55,030</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**L. HAYES SALES & SERVICE**

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

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

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

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	FTE	\$
<b>NJC COMPUTING SUPPORT</b>		
Opening Balance		1,612
<b>SOURCES</b>		
Misc		79,754
Total		79,754
<b>USES</b>		
Professional	1.00	60,221
Fringe		20,248
Operating		500
Total	1.00	80,969
Net Increase/Decrease in Funds		-1,215
Ending Balance		397

**PERFORMING ART SERIES BOARD**

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

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

**RADIATION SAFETY**

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

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

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

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

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

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

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

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FTE \$

**INSTITUTIONAL ADVERTISING**

**SOURCES**

Transfers From Other Accounts 70,640

Total 70,640

**USES**

Operating 70,540

Travel 100

Total 70,640

Net Increase/Decrease in Funds 0

Ending Balance 0

**INSTRUCTIONAL ENHANCEMENT**

Opening Balance 136,252

**SOURCES**

Student Fees 146,160

Transfers From Other Accounts 25,000

Total 171,160

**USES**

Classified 0.50 16,786

Fringe 7,654

Operating 94,642

Transfers Out 150,882

Total 0.50 269,964

Net Increase/Decrease in Funds -98,804

Ending Balance 37,448

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FTE \$

**LIBRARY AUTOMATION**

Opening Balance 49,436

**USES**

Operating 40,000

Total 40,000

Net Increase/Decrease in Funds -40,000

Ending Balance 9,436

**LIBRARY MATERIALS**

**SOURCES**

Student Fees 1,662,700

Total 1,662,700

**USES**

Operating 1,662,700

Total 1,662,700

Net Increase/Decrease in Funds 0

Ending Balance 0

**LIBRARY STUDENT FEES**

Opening Balance 90,853

**SOURCES**

Student Fees 1,250,000

Total 1,250,000

**USES**

Professional 7.13 471,868

Classified 5.16 190,875

Wages 200,000

Fringe 252,808

Operating 176,310

Total 12.29 1,291,861

Net Increase/Decrease in Funds -41,861

Ending Balance 48,992

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2015-2016  
Operating Budget

	FTE	\$
<b>LIBRARY XEROX SALES</b>		
Opening Balance		4,160
<b>SOURCES</b>		
Sales and Service		135,871
Total		135,871
<b>USES</b>		
Classified	0.30	12,238
Wages		17,017
Fringe		5,259
Operating		114,980
Sales and Service Recharge		-10,200
Total	0.30	139,294
Net Increase/Decrease in Funds		-3,423
Ending Balance		737

**MPD-NSF FELLOWSHIP COST OF EDU**

Opening Balance		14,001
<b>SOURCES</b>		
Transfers From Other Accounts		48,000
Total		48,000
<b>USES</b>		
Wages		300
Fringe		5
Operating		30,870
Travel		4,000
Total		35,175
Net Increase/Decrease in Funds		12,825
Ending Balance		26,826

University of Nevada, Reno  
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Sources and Uses of Funds

2015-2016  
Operating Budget

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

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2015-2016  
Operating Budget

	FTE	\$
<b>PRESS REVOLVING FUND</b>		
Opening Balance		9,500
<b>SOURCES</b>		
Sales and Service		21,200
Total		21,200
<b>USES</b>		
Professional	0.00	5,400
Fringe		220
Operating		25,080
Total	0.00	30,700
Net Increase/Decrease in Funds		-9,500
Ending Balance		0

**SANFORD SPONSORSHIPS**

<b>SOURCES</b>		
Sales and Service		46,064
Total		46,064
<b>USES</b>		
Professional	0.00	20,436
Wages		5,980
Fringe		5,608
Operating		6,040
Travel		8,000
Total	0.00	46,064
Net Increase/Decrease in Funds		0
Ending Balance		0

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Operating Budget

	FTE	\$
<b>SCAGP FACULTY AWARDS</b>		
Opening Balance		71,451
<b>SOURCES</b>		
Transfers From Other Accounts		30,000
Total		30,000
<b>USES</b>		
Professional	0.00	5,000
Graduate		8,500
Wages		4,000
Fringe		1,772
Operating		3,000
Travel		25,000
Total	0.00	47,272
Net Increase/Decrease in Funds		-17,272
Ending Balance		54,179

**SELF FUNDED DISTANCE EDUCATION**

<b>SOURCES</b>		
Transfers From Other Accounts		85,000
Total		85,000
<b>USES</b>		
Professional	0.00	43,165
Fringe		1,620
Operating		1,500
Travel		1,000
Transfers Out		37,715
Total	0.00	85,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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2015-2016 Self Supporting Budget  
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2015-2016  
Operating Budget

	FTE	\$
<b>STUDENT FEES - INTEGRATE</b>		
Opening Balance		329,913
<b>SOURCES</b>		
Student Fees		1,700,000
Total		1,700,000
<b>USES</b>		
Professional	9.25	716,468
Fringe		234,851
Operating		422,150
Travel		7,500
Transfers Out		300,000
Total	9.25	1,680,969
Net Increase/Decrease in Funds		19,031
Ending Balance		348,944

**STUDENT TECHNOLOGY FEES**

Opening Balance		69,528
<b>SOURCES</b>		
Student Fees		2,152,500
Total		2,152,500
<b>USES</b>		
Professional	4.77	305,848
Classified	7.00	338,748
Wages		90,000
Fringe		233,589
Operating		1,049,881
Transfers Out		170,000
Total	11.77	2,188,066
Net Increase/Decrease in Funds		-35,566
Ending Balance		33,962

University of Nevada, Reno  
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	FTE	\$
<b>THESES BINDING &amp; MICROFILMING</b>		
Opening Balance		24,745
<b>SOURCES</b>		
Sales and Service		18,000
Total		18,000
<b>USES</b>		
Classified	0.50	15,852
Wages		4,000
Fringe		8,967
Operating		13,926
Total	0.50	42,745
Net Increase/Decrease in Funds		-24,745
Ending Balance		0

**VPHS CLEARING ACCOUNT**

<b>USES</b>		
Professional	27.90	1,670,082
Classified	5.50	183,149
Fringe		654,695
Reimbursements		-2,507,926
Total	33.40	0
Net Increase/Decrease in Funds		0
Ending Balance		0

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

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Sources and Uses of Funds

2015-2016  
Operating Budget

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

University of Nevada, Reno  
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Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>CAMPUS VISIT</b>		
Opening Balance		9,083
<b>SOURCES</b>		
Sales and Service		80,000
Transfers From Other Accounts		500,000
Total		580,000
<b>USES</b>		
Professional	0.00	48,500
Fringe		14,070
Operating		485,000
Travel		40,000
Total	0.00	587,570
Net Increase/Decrease in Funds		-7,570
Ending Balance		1,513

**CAREER SUPPORT - ENGR STUDENTS**

Opening Balance		32,000
<b>SOURCES</b>		
Sales and Service		30,000
Total		30,000
<b>USES</b>		
Wages		8,000
Fringe		120
Operating		15,000
Travel		2,000
Sales and Service Recharge		-3,000
Total		22,120
Net Increase/Decrease in Funds		7,880
Ending Balance		39,880

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Operating Budget

	FTE	\$
<b>COUNSELING SERVICES FEE</b>		
Opening Balance		125,351
<b>SOURCES</b>		
Student Fees		1,678,700
Total		1,678,700
<b>USES</b>		
Professional	13.10	1,031,099
Graduate		66,300
Classified	2.00	69,877
Wages		7,260
Fringe		364,771
Operating		69,715
Travel		10,000
Total	15.10	1,619,022
Net Increase/Decrease in Funds		59,678
Ending Balance		185,029

**CREDENTIAL EVALUATION**

Opening Balance		275,000
<b>SOURCES</b>		
Student Fees		600,000
Total		600,000
<b>USES</b>		
Professional	1.00	91,000
Graduate		50,000
Classified	4.75	210,000
Wages		130,000
Fringe		121,470
Operating		36,281
Total	5.75	638,751
Net Increase/Decrease in Funds		-38,751
Ending Balance		236,249

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	FTE	\$
<b>FINANCIAL AID ADMIN EXPENSE</b>		
Opening Balance		130,000
<b>SOURCES</b>		
Misc		98,000
Total		98,000
<b>USES</b>		
Professional	0.00	80,000
Wages		15,000
Fringe		15,580
Operating		59,000
Travel		35,000
Total	0.00	204,580
Net Increase/Decrease in Funds		-106,580
Ending Balance		23,420

**GRADUATE STUDENT FEES**

Opening Balance		64,250
<b>SOURCES</b>		
Student Fees		101,919
Transfers From Other Accounts		28,000
Total		129,919
<b>USES</b>		
Graduate		17,000
Classified	1.00	28,503
Wages		15,000
Fringe		17,540
Operating		38,557
Travel		4,000
Transfers Out		10,000
Total	1.00	130,600
Net Increase/Decrease in Funds		-681
Ending Balance		63,569

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	FTE	\$
<b>GRADUATION FEE</b>		
Opening Balance		45,000
<b>SOURCES</b>		
Student Fees		275,000
Total		275,000
<b>USES</b>		
Professional	1.00	58,000
Fringe		21,000
Operating		216,000
Total	1.00	295,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		25,000

**HOUSING RECRUITMENT**

<b>SOURCES</b>		
Transfers From Other Accounts		85,000
Total		85,000
<b>USES</b>		
Operating		35,000
Travel		50,000
Total		85,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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

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

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	FTE	\$
<b>NEW STUDENT INITIATIVES</b>		
Opening Balance		265,622
<b>SOURCES</b>		
Student Fees		825,000
Total		825,000
<b>USES</b>		
Professional	2.00	107,226
Wages		72,000
Fringe		43,130
Operating		461,775
Travel		15,000
Transfers Out		47,000
Total	2.00	746,131
Net Increase/Decrease in Funds		78,869
Ending Balance		344,491

**NSC DEGREE VERIFY SURCHARGE**

Opening Balance		8,028
<b>SOURCES</b>		
Student Fees		45,000
Total		45,000
<b>USES</b>		
Operating		25,000
Travel		16,000
Transfers Out		7,500
Total		48,500
Net Increase/Decrease in Funds		-3,500
Ending Balance		4,528

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	FTE	\$
<b>NSI - NON STUDENT FEE REVENUE</b>		
Opening Balance		120,012
<b>SOURCES</b>		
Misc		140,000
Total		140,000
<b>USES</b>		
Professional	0.00	18,000
Wages		20,000
Fringe		7,382
Operating		117,800
Transfers Out		1,500
Total	0.00	164,682
Net Increase/Decrease in Funds		-24,682
Ending Balance		95,330

**OISS VISA RECHARGE**

Opening Balance		13,703
<b>SOURCES</b>		
Sales and Service		10,500
Total		10,500
<b>USES</b>		
Professional	0.90	50,000
Wages		2,500
Fringe		16,288
Operating		8,000
Travel		750
Sales and Service Recharge		-66,000
Total	0.90	11,538
Net Increase/Decrease in Funds		-1,038
Ending Balance		12,665

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FTE \$

**OUTREACH SERVICES - HOST FUND**

<b>SOURCES</b>		
Misc		5,000
Transfers From Other Accounts		53,500
<b>Total</b>		<b>58,500</b>
<b>USES</b>		
Operating		58,500
<b>Total</b>		<b>58,500</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**RECRUITMENT MATERIALS**

<b>SOURCES</b>		
Student Fees		180,000
<b>Total</b>		<b>180,000</b>
<b>USES</b>		
Operating		180,000
<b>Total</b>		<b>180,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**SLS SALARY SUPPORT**

<b>SOURCES</b>		
Transfers From Other Accounts		125,581
<b>Total</b>		<b>125,581</b>
<b>USES</b>		
Professional	1.10	42,302
Classified	1.00	33,605
Fringe		37,595
<b>Total</b>	<b>2.10</b>	<b>113,502</b>
<b>Net Increase/Decrease in Funds</b>		<b>12,079</b>
<b>Ending Balance</b>		<b>12,079</b>

University of Nevada, Reno  
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FTE \$

**STUDENT RESIDENTIAL LIFE AWARD**

<b>Opening Balance</b>		55,000
<b>SOURCES</b>		
Transfers From Other Accounts		300,000
<b>Total</b>		<b>300,000</b>
<b>USES</b>		
Operating		355,000
<b>Total</b>		<b>355,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>-55,000</b>
<b>Ending Balance</b>		<b>0</b>

**TRANSCRIPT FEES**

<b>Opening Balance</b>		52,662
<b>SOURCES</b>		
Student Fees		160,000
<b>Total</b>		<b>160,000</b>
<b>USES</b>		
Classified	3.00	87,000
Wages		44,000
Fringe		50,660
Operating		30,531
<b>Total</b>	<b>3.00</b>	<b>212,191</b>
<b>Net Increase/Decrease in Funds</b>		<b>-52,191</b>
<b>Ending Balance</b>		<b>471</b>

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	FTE	\$
<b>TUTORING CENTER</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		25,000
<b>Total</b>		<b>25,000</b>
<b>USES</b>		
Wages		24,000
Fringe		360
Operating		640
<b>Total</b>		<b>25,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**STUDENT SERVICES TOTAL**

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

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	FTE	\$
<b><u>INSTITUTIONAL SUPPORT</u></b>		
<b>ATHLETICS COMPLIANCE</b>		
<b>Opening Balance</b>		18,608
<b>SOURCES</b>		
Student Fees		275,392
<b>Total</b>		<b>275,392</b>
<b>USES</b>		
Professional	3.00	205,950
Fringe		65,377
Operating		10,673
Travel		12,000
<b>Total</b>	<b>3.00</b>	<b>294,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>-18,608</b>
<b>Ending Balance</b>		<b>0</b>

**CAMPUS CARD VENDOR SUPPORT**

<b>Opening Balance</b>		158,791
<b>SOURCES</b>		
Sales and Service		58,304
Misc		93,465
Transfers From Other Accounts		48,400
<b>Total</b>		<b>200,169</b>
<b>USES</b>		
Classified	0.50	24,033
Wages		23,082
Fringe		9,354
Operating		84,663
Travel		3,500
Sales and Service Recharge		-6,000
Transfers Out		11,661
<b>Total</b>	<b>0.50</b>	<b>150,293</b>
<b>Net Increase/Decrease in Funds</b>		<b>49,876</b>
<b>Ending Balance</b>		<b>208,667</b>

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2015-2016 Self Supporting Budget  
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2015-2016  
Operating Budget

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

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

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	FTE	\$
<b>COPIER PROGRAM</b>		
Opening Balance		120,417
<b>SOURCES</b>		
Sales and Service		8,500
Total		8,500
<b>USES</b>		
Classified	1.00	33,605
Fringe		19,807
Operating		381,067
Sales and Service Recharge		-424,041
Total	1.00	10,438
Net Increase/Decrease in Funds		-1,938
Ending Balance		118,479

**CREDIT CARD FEE ACCOUNT**

<b>SOURCES</b>		
Student Fees		1,200,000
Total		1,200,000
<b>USES</b>		
Operating		1,200,000
Total		1,200,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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	FTE	\$
<b>DEPARTMENTAL SUPPORT</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		100,000
Total		100,000
<b>USES</b>		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>EARTHQKE LAB EXPNSN COST SHARE</b>		
Opening Balance		93,263
<b>USES</b>		
Operating		93,263
Total		93,263
Net Increase/Decrease in Funds		-93,263
Ending Balance		0
<b>EVENTS-POLICE</b>		
Opening Balance		8,960
<b>USES</b>		
Professional	0.08	6,155
Classified	0.00	34,007
Wages		16,187
Fringe		5,131
Operating		5,082
Sales and Service Recharge		-64,000
Total	0.08	2,562
Net Increase/Decrease in Funds		-2,562
Ending Balance		6,398

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Operating Budget

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

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

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

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Operating Budget

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

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

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

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

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

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

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

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

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

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	FTE	\$
<b>RESEARCH OFFICE OSP-ADMIN</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		1,592,677
<b>Total</b>		<b>1,592,677</b>
<b>USES</b>		
Professional	9.35	568,877
Classified	9.50	521,338
Wages		31,000
Fringe		431,515
Operating		21,447
Travel		18,000
Transfers Out		500
<b>Total</b>	<b>18.85</b>	<b>1,592,677</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**SUPPORT SERVICES-UNR**

<b>Opening Balance</b>		5,346
<b>SOURCES</b>		
Misc		29,409
Transfers From Other Accounts		850,000
<b>Total</b>		<b>879,409</b>
<b>USES</b>		
Professional	5.06	400,463
Classified	5.74	245,212
Fringe		243,791
Reimbursements		-4,711
<b>Total</b>	<b>10.80</b>	<b>884,755</b>
<b>Net Increase/Decrease in Funds</b>		<b>-5,346</b>
<b>Ending Balance</b>		<b>0</b>

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	FTE	\$
<b>TELEPHONE DEPRECIATIONN</b>		
<b>Opening Balance</b>		27,185
<b>USES</b>		
Sales and Service Recharge		-445,000
Transfers Out		445,000
<b>Total</b>		<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>27,185</b>
<b>TT IP &amp; COMMERCIALIZATION</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		250,000
<b>Total</b>		<b>250,000</b>
<b>USES</b>		
Operating		250,000
<b>Total</b>		<b>250,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>
<b>U OF N PRESIDENT HOST FUND</b>		
<b>Opening Balance</b>		14,000
<b>SOURCES</b>		
Gifts		16,000
<b>Total</b>		<b>16,000</b>
<b>USES</b>		
Operating		28,500
Travel		1,500
<b>Total</b>		<b>30,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>-14,000</b>
<b>Ending Balance</b>		<b>0</b>

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

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

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

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

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2015-2016  
Operating Budget

	FTE	\$
<b>FACILITIES SVCS CONSTRUCTION</b>		
Opening Balance		1,324,878
<b>SOURCES</b>		
Misc		40,000
Total		40,000
<b>USES</b>		
Classified	0.00	3,000
Fringe		585
Operating		4,000,048
Sales and Service Recharge		-3,500,000
Total	0.00	503,633
Net Increase/Decrease in Funds		-463,633
Ending Balance		861,245

**FS ENERGY EFFICIENCY PROGRAMS**

Opening Balance		89,423
<b>SOURCES</b>		
Misc		55,000
Total		55,000
<b>USES</b>		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		5,000
Ending Balance		94,423

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	FTE	\$
<b>FS INSURANCE RECOVERY</b>		
Opening Balance		179
<b>SOURCES</b>		
Misc		212,850
Total		212,850
<b>USES</b>		
Classified	0.00	17,666
Fringe		5,284
Operating		189,814
Total	0.00	212,764
Net Increase/Decrease in Funds		86
Ending Balance		265

**NON FUNDED O&M RECHARGE**

Opening Balance		6,010
<b>USES</b>		
Classified	0.00	26,014
Fringe		9,819
Operating		59,624
Sales and Service Recharge		-96,235
Total	0.00	-778
Net Increase/Decrease in Funds		778
Ending Balance		6,788

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

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Operating Budget

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

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

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Operating Budget

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

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	FTE	\$
<b>ASUN CAPITAL ACCOUNT</b>		
Opening Balance		696,622
<b>SOURCES</b>		
Transfers From Other Accounts		200,000
Total		200,000
<b>USES</b>		
Operating		95,000
Transfers Out		120,000
Total		215,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		681,622
<b>ASUN EXEC BOARD</b>		
Opening Balance		200
<b>SOURCES</b>		
Transfers From Other Accounts		56,667
Total		56,667
<b>USES</b>		
Wages		37,800
Fringe		567
Operating		14,500
Travel		4,000
Total		56,867
Net Increase/Decrease in Funds		-200
Ending Balance		0

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	FTE	\$
<b>ASUN LEGISLATIVE AFFAIRS</b>		
Opening Balance		1,500
<b>SOURCES</b>		
Transfers From Other Accounts		34,300
Total		34,300
<b>USES</b>		
Wages		20,000
Fringe		300
Operating		14,500
Travel		1,000
Total		35,800
Net Increase/Decrease in Funds		-1,500
Ending Balance		0
<b>ASUN SENATE</b>		
Opening Balance		10,000
<b>SOURCES</b>		
Transfers From Other Accounts		78,266
Total		78,266
<b>USES</b>		
Wages		73,168
Fringe		1,098
Operating		9,000
Travel		5,000
Total		88,266
Net Increase/Decrease in Funds		-10,000
Ending Balance		0

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	FTE	\$
<b>ASUN SOUND AND LIGHTS</b>		
Opening Balance		1,000
<b>SOURCES</b>		
Transfers From Other Accounts		28,330
Total		28,330
<b>USES</b>		
Wages		22,000
Fringe		330
Operating		7,000
Total		29,330
Net Increase/Decrease in Funds		-1,000
Ending Balance		0

**BLUE CREW**

<b>SOURCES</b>		
Transfers From Other Accounts		44,210
Total		44,210
<b>USES</b>		
Wages		14,000
Fringe		210
Operating		30,000
Total		44,210
Net Increase/Decrease in Funds		0
Ending Balance		0

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Operating Budget

	FTE	\$
<b>BRUSHFIRE</b>		
Opening Balance		322
<b>SOURCES</b>		
Transfers From Other Accounts		25,934
Total		25,934
<b>USES</b>		
Wages		9,900
Fringe		149
Operating		14,457
Travel		1,750
Total		26,256
Net Increase/Decrease in Funds		-322
Ending Balance		0

**CANADA HALL**

Opening Balance		908,347
<b>SOURCES</b>		
Sales and Service		1,155,203
Total		1,155,203
<b>USES</b>		
Professional	0.15	6,862
Graduate		20,400
Wages		42,028
Fringe		6,887
Operating		466,997
Transfers Out		1,378,620
Total	0.15	1,921,794
Net Increase/Decrease in Funds		-766,591
Ending Balance		141,756

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Operating Budget

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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	FTE	\$
<b>NEVADA WOLF SHOP - OPERATIONS</b>		
Opening Balance		-855,258
<b>SOURCES</b>		
Sales and Service		60,000
Transfers From Other Accounts		2,324,630
Total		2,384,630
<b>USES</b>		
Professional	4.00	257,087
Graduate		34,000
Classified	7.00	246,195
Wages		302,000
Fringe		211,756
Operating		467,804
Travel		10,530
Total	11.00	1,529,372
Net Increase/Decrease in Funds		855,258
Ending Balance		0

**NEVADA WOLF SHOP - TEXTBOOKS**

Opening Balance		465,896
<b>SOURCES</b>		
Sales and Service		5,442,500
Total		5,442,500
<b>USES</b>		
Classified	3.00	126,539
Wages		103,951
Fringe		52,352
Operating		3,916,583
Travel		5,500
Transfers Out		1,703,471
Total	3.00	5,908,396
Net Increase/Decrease in Funds		-465,896
Ending Balance		0

University of Nevada, Reno  
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2015-2016  
Operating Budget

	FTE	\$
<b>NEVADA WOLF SHOP-CLINIQUE</b>		
Opening Balance		30,501
<b>SOURCES</b>		
Sales and Service		113,000
Total		113,000
<b>USES</b>		
Classified	0.50	24,561
Wages		16,800
Fringe		9,384
Operating		60,149
Travel		1,500
Reimbursements		-193
Transfers Out		31,300
Total	0.50	143,501
Net Increase/Decrease in Funds		-30,501
Ending Balance		0

**NEVADA WOLF SHOP-CLOTHING**

Opening Balance		339,715
<b>SOURCES</b>		
Sales and Service		1,319,000
Total		1,319,000
<b>USES</b>		
Graduate		17,900
Classified	1.00	44,221
Wages		30,600
Fringe		21,018
Operating		830,667
Travel		2,600
Reimbursements		-38
Transfers Out		711,747
Total	1.00	1,658,715
Net Increase/Decrease in Funds		-339,715
Ending Balance		0

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	FTE	\$
<b>NEVADA WOLF SHOP-COMPUTER</b>		
Opening Balance		38,551
<b>SOURCES</b>		
Sales and Service		2,375,728
Total		2,375,728
<b>USES</b>		
Classified	1.00	50,905
Wages		52,519
Fringe		19,323
Operating		2,059,454
Travel		3,700
Transfers Out		228,378
Total	1.00	2,414,279
Net Increase/Decrease in Funds		-38,551
Ending Balance		0

**NEVADA WOLF SHOP-GENERAL BOOKS**

Opening Balance		355
<b>SOURCES</b>		
Sales and Service		90,091
Total		90,091
<b>USES</b>		
Classified	0.50	18,243
Wages		11,000
Fringe		8,107
Operating		49,795
Reimbursements		-100
Transfers Out		3,401
Total	0.50	90,446
Net Increase/Decrease in Funds		-355
Ending Balance		0

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	FTE	\$
<b>NEVADA WOLF SHOP-SUPPLIES</b>		
Opening Balance		60,115
<b>SOURCES</b>		
Sales and Service		339,984
Total		339,984
<b>USES</b>		
Classified	1.00	33,897
Wages		3,961
Fringe		19,965
Operating		183,705
Travel		1,500
Reimbursements		-385
Transfers Out		157,456
Total	1.00	400,099
Net Increase/Decrease in Funds		-60,115
Ending Balance		0

**NORTHSIDE CAFE**

Opening Balance		116,571
<b>SOURCES</b>		
Sales and Service		25,000
Total		25,000
<b>USES</b>		
Operating		33,100
Transfers Out		8,000
Total		41,100
Net Increase/Decrease in Funds		-16,100
Ending Balance		100,471

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2015-2016  
*Operating Budget*

	FTE	\$
<b>NYE HALL</b>		
Opening Balance		858,622
<b>SOURCES</b>		
Sales and Service		2,606,151
<b>Total</b>		2,606,151
<b>USES</b>		
Professional	1.35	47,120
Graduate		20,400
Classified	2.00	67,553
Fringe		55,263
Operating		749,296
Transfers Out		2,270,299
<b>Total</b>	3.35	3,209,931
<b>Net Increase/Decrease in Funds</b>		-603,780
<b>Ending Balance</b>		254,842

**PEAVINE HALL**

Opening Balance		1,515,330
<b>SOURCES</b>		
Sales and Service		2,259,896
<b>Total</b>		2,259,896
<b>USES</b>		
Professional	1.30	44,832
Graduate		20,400
Classified	2.00	69,975
Fringe		54,797
Operating		451,673
Transfers Out		2,180,324
<b>Total</b>	3.30	2,822,001
<b>Net Increase/Decrease in Funds</b>		-562,105
<b>Ending Balance</b>		953,225

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*Operating Budget*

	FTE	\$
<b>PROGRAMMING BOARD</b>		
<b>SOURCES</b>		
Sales and Service		100,000
Transfers From Other Accounts		316,525
<b>Total</b>		416,525
<b>USES</b>		
Wages		35,000
Fringe		525
Operating		380,000
Travel		1,000
<b>Total</b>		416,525
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**RADIO STATION**

Opening Balance		5,001
<b>SOURCES</b>		
Transfers From Other Accounts		29,895
<b>Total</b>		29,895
<b>USES</b>		
Wages		21,680
Fringe		326
Operating		9,890
Travel		3,000
<b>Total</b>		34,896
<b>Net Increase/Decrease in Funds</b>		-5,001
<b>Ending Balance</b>		0

University of Nevada, Reno  
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Sources and Uses of Funds

2015-2016  
Operating Budget

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

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Operating Budget

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

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Operating Budget

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

University of Nevada, Reno  
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Operating Budget

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

University of Nevada, Reno  
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2015-2016  
Operating Budget

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

University of Nevada, Reno  
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Sources and Uses of Funds

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Operating Budget

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

**Medical School  
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*Operating Budget*

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

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





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*Operating Budget*

	FTE	\$
<b>FAMILY MED-LV SALARY REIMB</b>		
<b>USES</b>		
Professional	4.39	714,273
Fringe		182,199
Operating		370,531
Travel		7,500
Reimbursements		-1,274,503
<b>Total</b>	<b>4.39</b>	<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**HEALTHY MINDS, INC.**

<b>SOURCES</b>		
Misc		35,511
<b>Total</b>		<b>35,511</b>
<b>USES</b>		
Professional	0.53	29,256
Fringe		6,062
Operating		193
<b>Total</b>	<b>0.53</b>	<b>35,511</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**INSTRUMENTATION CENTER COM SUP**

<b>Opening Balance</b>		7,193
<b>USES</b>		
Classified	0.35	25,020
Fringe		7,812
Operating		5,423
Travel		300
Sales and Service Recharge		-34,702
<b>Total</b>	<b>0.35</b>	<b>3,853</b>
<b>Net Increase/Decrease in Funds</b>		<b>-3,853</b>
<b>Ending Balance</b>		<b>3,340</b>

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	FTE	\$
<b>INT MED-LV SALARY REIMBRMNT</b>		
<b>USES</b>		
Professional	9.64	1,977,026
Fringe		402,550
Operating		96,300
Travel		27,500
Reimbursements		-2,503,376
<b>Total</b>	<b>9.64</b>	<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**INTERNAL MEDICINE LV CMS**

<b>SOURCES</b>		
Transfers From Other Accounts		355,958
<b>Total</b>		<b>355,958</b>
<b>USES</b>		
Professional	1.60	290,239
Fringe		65,719
<b>Total</b>	<b>1.60</b>	<b>355,958</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**INTERNAL MEDICINE RENO CMS**

<b>SOURCES</b>		
Transfers From Other Accounts		101,282
<b>Total</b>		<b>101,282</b>
<b>USES</b>		
Professional	0.49	89,612
Fringe		20,861
Reimbursements		-9,191
<b>Total</b>	<b>0.49</b>	<b>101,282</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

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

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*Operating Budget*

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

**Medical School  
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	FTE	\$
<b>MEDICAL EDUCATION OF NEVADA</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		308,225
<b>Total</b>		<b>308,225</b>
<b>USES</b>		
Professional	1.83	137,693
Classified	1.45	53,154
Wages		31,200
Fringe		68,397
Operating		9,781
Travel		8,000
<b>Total</b>	<b>3.28</b>	<b>308,225</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**MOJAVE LV REIMBURSEMENT**

<b>USES</b>		
Professional	3.95	758,543
Classified	0.36	15,193
Fringe		168,439
Reimbursements		-942,175
<b>Total</b>	<b>4.30</b>	<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**MOJAVE RENO REIMBURSEMENT**

<b>USES</b>		
Professional	0.90	85,867
Classified	0.80	45,433
Fringe		39,579
Reimbursements		-170,879
<b>Total</b>	<b>1.70</b>	<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>NE NV REGL HOSP RES SUPPORT</b>		
<b>SOURCES</b>		
Misc		69,231
<b>Total</b>		<b>69,231</b>
<b>USES</b>		
Professional	1.06	55,296
Fringe		14,413
Reimbursements		-478
<b>Total</b>	<b>1.06</b>	<b>69,231</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**NEVADA GERIATRIC EDUCATION CTR**

<b>Opening Balance</b>		63,790
<b>SOURCES</b>		
Sales and Service		500
<b>Total</b>		<b>500</b>
<b>USES</b>		
Professional	0.02	17,500
Classified	0.48	16,095
Wages		16,406
Fringe		11,900
Operating		1,128
<b>Total</b>	<b>0.50</b>	<b>63,029</b>
<b>Net Increase/Decrease in Funds</b>		<b>-62,529</b>
<b>Ending Balance</b>		<b>1,261</b>

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Sources and Uses of Funds**

2015-2016  
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	FTE	\$
<b>NEVADA MHDS PSY-RENO</b>		
<b>SOURCES</b>		
Misc		237,843
<b>Total</b>		237,843
<b>USES</b>		
Professional	3.70	188,348
Fringe		49,495
<b>Total</b>	3.70	237,843
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**NFPRP ADMIN REIMBURSEMENT**

<b>USES</b>		
Professional	0.49	60,099
Classified	0.17	6,476
Fringe		18,242
Operating		10,803
Reimbursements		-95,620
<b>Total</b>	0.65	0
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**OAA LV EXTERNAL PROJECTS SIM**

<b>SOURCES</b>		
Sales and Service		10,025
Transfers From Other Accounts		18,524
<b>Total</b>		28,549
<b>USES</b>		
Operating		25,048
Transfers Out		501
<b>Total</b>		25,549
<b>Net Increase/Decrease in Funds</b>		3,000
<b>Ending Balance</b>		3,000

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>OB WELL HLTH QLTY CARE-FELLOWS</b>		
<b>SOURCES</b>		
Misc		139,365
<b>Total</b>		139,365
<b>USES</b>		
Professional	2.00	115,682
Fringe		20,033
Operating		3,650
<b>Total</b>	2.00	139,365
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**OB/GYN CMS**

<b>SOURCES</b>		
Transfers From Other Accounts		542,521
<b>Total</b>		542,521
<b>USES</b>		
Professional	1.80	454,412
Fringe		92,265
Reimbursements		-4,156
<b>Total</b>	1.80	542,521
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**OB-GYN PRACTICE INCOME**

<b>USES</b>		
Professional	3.96	956,383
Fringe		202,124
Operating		50,650
Travel		15,500
Reimbursements		-1,224,657
<b>Total</b>	3.96	0
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>PATHOLOGY SALARIES</b>		
<b>USES</b>		
Professional	4.26	444,014
Classified	2.00	68,789
Fringe		151,648
Operating		343,202
Travel		2,500
Reimbursements		-1,010,153
<b>Total</b>	<b>6.26</b>	<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>
<b>PC13 SURGICAL TRAINING</b>		
<b>Opening Balance</b>		86,396
<b>SOURCES</b>		
Sales and Service		116,784
<b>Total</b>		<b>116,784</b>
<b>USES</b>		
Operating		116,900
Travel		2,000
<b>Total</b>		<b>118,900</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,116</b>
<b>Ending Balance</b>		<b>84,280</b>
<b>PCMH FCM REIMBURSEMENT</b>		
<b>USES</b>		
Professional	3.25	490,103
Fringe		125,438
Operating		5,500
Reimbursements		-621,041
<b>Total</b>	<b>3.25</b>	<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>PEDIATRICS LV CMS</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		185,800
<b>Total</b>		<b>185,800</b>
<b>USES</b>		
Professional	0.85	151,384
Fringe		35,808
Reimbursements		-1,392
<b>Total</b>	<b>0.85</b>	<b>185,800</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>
<b>PEDIATRICS LV SALARY REIMB</b>		
<b>USES</b>		
Professional	6.55	1,238,634
Fringe		287,471
Operating		125,797
Travel		14,000
Reimbursements		-1,665,902
<b>Total</b>	<b>6.55</b>	<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>PEDS RESIDENT DEVELOPMENT FUND</b>		
Opening Balance		84,652
<b>SOURCES</b>		
Misc		48,608
<b>Total</b>		48,608
<b>USES</b>		
Operating		24,000
Travel		24,608
<b>Total</b>		48,608
Net Increase/Decrease in Funds		0
Ending Balance		84,652
<b>PM/EMR</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		684,291
<b>Total</b>		684,291
<b>USES</b>		
Operating		684,291
<b>Total</b>		684,291
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>PSY LV RESIDENCY DEV FUND</b>		
<b>SOURCES</b>		
Misc		54,355
<b>Total</b>		54,355
<b>USES</b>		
Operating		47,855
Travel		6,500
<b>Total</b>		54,355
Net Increase/Decrease in Funds		0
Ending Balance		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>PSYCHIATRY LV SALARY REIMB</b>		
<b>USES</b>		
Operating		52,000
Travel		10,000
Reimbursements		-62,000
<b>Total</b>		0
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>PSYCHIATRY SALARY REIMBURSEMNT</b>		
<b>USES</b>		
Professional	6.13	812,209
Fringe		214,856
Operating		24,000
Travel		1,000
Reimbursements		-1,052,065
<b>Total</b>	6.13	0
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>PSY-WCSD RES SUPPORT</b>		
<b>SOURCES</b>		
Misc		25,071
<b>Total</b>		25,071
<b>USES</b>		
Professional	0.33	18,043
Fringe		6,919
Operating		109
<b>Total</b>	0.33	25,071
Net Increase/Decrease in Funds		0
Ending Balance		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>RRMC FCM RES OPS</b>		
<b>SOURCES</b>		
Misc		434,911
<b>Total</b>		434,911
<b>USES</b>		
Professional	1.07	233,162
Classified	1.50	55,098
Fringe		78,279
Operating		63,372
Travel		5,000
<b>Total</b>	2.57	434,911
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**RRMC FCM RES SUPPORT**

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

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>RRMC IM RES OPS SUPPORT</b>		
<b>SOURCES</b>		
Misc		558,312
<b>Total</b>		558,312
<b>USES</b>		
Professional	1.33	304,722
Classified	2.53	94,729
Fringe		113,864
Operating		39,497
Travel		5,500
<b>Total</b>	3.86	558,312
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**RRMC IM RES SUPPORT**

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

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

2015-2016  
*Operating Budget*

FTE                      \$

**RRMC PSY OPERATING**

<b>SOURCES</b>		
Misc		114,588
<hr/>		
Total		114,588
<b>USES</b>		
Professional	0.42	86,488
Classified	0.10	3,133
Fringe		21,359
Operating		3,108
Travel		500
<hr/>		
Total	0.52	114,588
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**RRMC PSY-RENO RES SUPPORT**

<b>SOURCES</b>		
Misc		91,533
<hr/>		
Total		91,533
<b>USES</b>		
Professional	1.40	73,379
Fringe		16,918
Operating		1,236
<hr/>		
Total	1.40	91,533
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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

2015-2016  
*Operating Budget*

FTE                      \$

**RRMC-GERIATRICS**

<b>SOURCES</b>		
Misc		72,315
<hr/>		
Total		72,315
<b>USES</b>		
Professional	1.06	66,916
Fringe		13,684
Reimbursements		-8,285
<hr/>		
Total	1.06	72,315
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**SIM CNTR LAB STUDENT FEES RENO**

<b>SOURCES</b>		
Student Fees		196,000
Sales and Service		900
Transfers From Other Accounts		148,820
<hr/>		
Total		345,720
<b>USES</b>		
Professional	2.00	158,181
Fringe		50,617
Operating		72,439
Travel		10,350
Transfers Out		53,860
<hr/>		
Total	2.00	345,447
<b>Net Increase/Decrease in Funds</b>		273
<b>Ending Balance</b>		273

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>SNAMHS PSY-LV RES OVERLOAD</b>		
<b>SOURCES</b>		
Misc		300,000
<b>Total</b>		300,000
<b>USES</b>		
Operating		300,000
<b>Total</b>		300,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>SNAMHS PSY-LV RES SUPPORT</b>		
<b>SOURCES</b>		
Misc		506,076
<b>Total</b>		506,076
<b>USES</b>		
Professional	7.87	410,925
Fringe		95,151
<b>Total</b>	7.87	506,076
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>ST MARY'S FCM</b>		
<b>SOURCES</b>		
Misc		278,918
<b>Total</b>		278,918
<b>USES</b>		
Professional	1.20	228,365
Fringe		52,267
Reimbursements		-1,714
<b>Total</b>	1.20	278,918
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>SUNRISE PEDS FAC SUPPORT</b>		
<b>SOURCES</b>		
Misc		1,091,000
<b>Total</b>		<b>1,091,000</b>
<b>USES</b>		
Professional	4.85	758,858
Fringe		183,291
Operating		13,911
Transfers Out		134,940
<b>Total</b>	<b>4.85</b>	<b>1,091,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**SUNRISE PEDS RES OPS**

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

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>SUNRISE PEDS RES SUPPORT</b>		
<b>SOURCES</b>		
Misc		1,149,960
<b>Total</b>		<b>1,149,960</b>
<b>USES</b>		
Professional	18.60	951,617
Fringe		184,542
Operating		13,801
<b>Total</b>	<b>18.60</b>	<b>1,149,960</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**SURGERY CMS**

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

**SURGERY PRACTICE INCOME**

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

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>SURGERY PRACTICE PLAN CHAIR</b>		
Opening Balance		17,881
<b>SOURCES</b>		
Sales and Service		200,000
<b>Total</b>		200,000
<b>USES</b>		
Operating		72,090
Transfers Out		25,000
<b>Total</b>		97,090
<b>Net Increase/Decrease in Funds</b>		102,910
<b>Ending Balance</b>		120,791

**UMC EMED RES OPS**

<b>SOURCES</b>		
Misc		531,943
<b>Total</b>		531,943
<b>USES</b>		
Professional	1.00	272,401
Fringe		63,783
Operating		159,717
Travel		36,042
<b>Total</b>	1.00	531,943
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>UMC EMERGENCY MEDICINE FAC SUP</b>		
<b>SOURCES</b>		
Misc		674,110
<b>Total</b>		674,110
<b>USES</b>		
Professional	1.00	610,004
Fringe		85,090
Reimbursements		-20,984
<b>Total</b>	1.00	674,110
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**UMC EMERGENCY MEDICINE RES SUP**

<b>SOURCES</b>		
Misc		1,602,942
<b>Total</b>		1,602,942
<b>USES</b>		
Professional	25.00	1,281,458
Fringe		275,368
Operating		46,116
<b>Total</b>	25.00	1,602,942
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>UMC FCM RES OPS</b>		
<b>SOURCES</b>		
Misc		197,630
<b>Total</b>		197,630
<b>USES</b>		
Professional	0.70	148,347
Fringe		33,476
Operating		15,807
<b>Total</b>	0.70	197,630
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**UMC FCM-LV FAC SUPPORT**

<b>SOURCES</b>		
Misc		493,843
<b>Total</b>		493,843
<b>USES</b>		
Professional	2.17	389,366
Fringe		89,055
Operating		15,422
<b>Total</b>	2.17	493,843
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>UMC FCM-LV RES SUPPORT</b>		
<b>SOURCES</b>		
Misc		669,530
<b>Total</b>		669,530
<b>USES</b>		
Professional	10.57	550,856
Fringe		113,661
Operating		5,013
<b>Total</b>	10.57	669,530
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**UMC IM RES OPS**

<b>SOURCES</b>		
Misc		1,000,901
<b>Total</b>		1,000,901
<b>USES</b>		
Professional	3.14	770,316
Fringe		150,098
Operating		80,487
<b>Total</b>	3.14	1,000,901
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>UMC IM-CARDIO</b>		
<b>SOURCES</b>		
Misc		359,212
<b>Total</b>		359,212
<b>USES</b>		
Professional	1.00	303,000
Fringe		59,812
Reimbursements		-3,600
<b>Total</b>	1.00	359,212
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**UMC IM-LV FAC SUPPORT**

<b>SOURCES</b>		
Misc		3,140,574
<b>Total</b>		3,140,574
<b>USES</b>		
Professional	12.13	2,536,463
Fringe		550,397
Operating		53,714
<b>Total</b>	12.13	3,140,574
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>UMC IM-LV RES SUPPORT</b>		
<b>SOURCES</b>		
Misc		4,655,214
<b>Total</b>		4,655,214
<b>USES</b>		
Professional	74.82	3,819,651
Fringe		794,033
Operating		41,530
<b>Total</b>	74.82	4,655,214
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**UMC OB/GYN-LV FAC SUPPORT**

<b>SOURCES</b>		
Misc		1,158,423
<b>Total</b>		1,158,423
<b>USES</b>		
Professional	4.52	941,537
Fringe		188,290
Operating		28,596
<b>Total</b>	4.52	1,158,423
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>UMC OB/GYN-LV RES SUPPORT</b>		
<b>SOURCES</b>		
Misc		784,352
<b>Total</b>		784,352
<b>USES</b>		
Professional	12.00	624,141
Fringe		116,411
Operating		43,800
<b>Total</b>	12.00	784,352
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**UMC OB-GYN RES OPS**

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

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>UMC PEDS RES OPS</b>		
<b>SOURCES</b>		
Misc		151,331
<b>Total</b>		151,331
<b>USES</b>		
Professional	0.50	83,251
Fringe		19,919
Operating		29,771
Travel		18,390
<b>Total</b>	0.50	151,331
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**UMC PEDS-LV FAC SUPPORT**

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

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>UMC PEDS-LV RES SUPPORT</b>		
<b>SOURCES</b>		
Misc		1,404,738
<b>Total</b>		<b>1,404,738</b>
<b>USES</b>		
Professional	23.40	1,158,741
Fringe		229,213
Operating		16,784
<b>Total</b>	<b>23.40</b>	<b>1,404,738</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**UMC PSY RES OPS**

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

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>UMC PSY-LV FAC SUPPORT</b>		
<b>SOURCES</b>		
Misc		475,778
<b>Total</b>		<b>475,778</b>
<b>USES</b>		
Professional	0.21	424,580
Fringe		46,234
Operating		4,964
<b>Total</b>	<b>0.21</b>	<b>475,778</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**UMC PSY-LV RES SUPPORT**

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

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>UMC SURGERY RES OPS</b>		
<b>SOURCES</b>		
Misc		1,072,103
<b>Total</b>		1,072,103
<b>USES</b>		
Professional	1.82	871,380
Fringe		121,479
Operating		79,244
<b>Total</b>	1.82	1,072,103
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**UMC SURG-LV FAC SUPPORT**

<b>SOURCES</b>		
Misc		4,193,535
<b>Total</b>		4,193,535
<b>USES</b>		
Professional	11.78	3,551,908
Fringe		604,619
Operating		37,008
<b>Total</b>	11.78	4,193,535
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>UMC SURG-LV RES SUPPORT</b>		
<b>SOURCES</b>		
Misc		2,110,811
<b>Total</b>		2,110,811
<b>USES</b>		
Professional	31.16	1,676,483
Fringe		336,633
Operating		97,695
<b>Total</b>	31.16	2,110,811
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**VA FCM RES SUPPORT**

<b>Opening Balance</b>		15,883
<b>SOURCES</b>		
Misc		180,476
<b>Total</b>		180,476
<b>USES</b>		
Professional	3.14	158,428
Fringe		37,931
<b>Total</b>	3.14	196,359
<b>Net Increase/Decrease in Funds</b>		-15,883
<b>Ending Balance</b>		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>VA IM-LV RES SUPPORT</b>		
Opening Balance		57,576
<b>SOURCES</b>		
Misc		899,731
Total		899,731
<b>USES</b>		
Professional	15.19	788,402
Fringe		168,905
Total	15.19	957,307
Net Increase/Decrease in Funds		-57,576
Ending Balance		0

**VA IM-RNO RES SUPPORT**

Opening Balance		112,834
<b>SOURCES</b>		
Misc		1,451,307
Total		1,451,307
<b>USES</b>		
Professional	24.31	1,243,846
Fringe		322,209
Reimbursements		-1,914
Total	24.31	1,564,141
Net Increase/Decrease in Funds		-112,834
Ending Balance		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>VA PSY-LV-RES SUPPORT</b>		
<b>SOURCES</b>		
Misc		450,200
Total		450,200
<b>USES</b>		
Professional	7.00	365,803
Fringe		84,397
Total	7.00	450,200
Net Increase/Decrease in Funds		0
Ending Balance		0

**VA PSY-RENO RES SUPPORT**

Opening Balance		27,126
<b>SOURCES</b>		
Misc		368,743
Total		368,743
<b>USES</b>		
Professional	6.00	306,642
Fringe		89,227
Total	6.00	395,869
Net Increase/Decrease in Funds		-27,126
Ending Balance		0

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>F&amp;A REC-SANDERS, KENTON M.</i></b>		
Opening Balance		50,805
<b>SOURCES</b>		
Indirect Cost Recovery		28,588
Total		28,588
<b>USES</b>		
Graduate		5,500
Fringe		723
Operating		58,170
Travel		15,000
Total		79,393
Net Increase/Decrease in Funds		-50,805
Ending Balance		0
<b><i>F&amp;A REC-VON BARTHELD</i></b>		
Opening Balance		38,812
<b>SOURCES</b>		
Indirect Cost Recovery		47,702
Total		47,702
<b>USES</b>		
Operating		83,514
Travel		3,000
Total		86,514
Net Increase/Decrease in Funds		-38,812
Ending Balance		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>INBRE BIOINFORMATICS RECHARGE</i></b>		
<b>USES</b>		
Professional	1.17	79,301
Fringe		25,160
Sales and Service Recharge		-104,145
Reimbursements		-316
Total	1.17	0
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>MISC PROG DEV - SHAPIRO</i></b>		
Opening Balance		50,798
<b>USES</b>		
Professional	0.00	3,000
Fringe		306
Operating		20,000
Travel		16,292
Transfers Out		11,200
Total	0.00	50,798
Net Increase/Decrease in Funds		-50,798
Ending Balance		0
<b><i>PEDS RESEARCH DEV - START UP</i></b>		
Opening Balance		35,000
<b>USES</b>		
Operating		15,000
Travel		20,000
Total		35,000
Net Increase/Decrease in Funds		-35,000
Ending Balance		0

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>PUBLIC SERVICE</u></b>		
<b>NE AHEC CONFERENCE ACCOUNT</b>		
Opening Balance		19,245
<b>SOURCES</b>		
Sales and Service		150,000
<b>Total</b>		<b>150,000</b>
<b>USES</b>		
Professional	0.00	3,800
Fringe		387
Operating		151,150
Travel		250
<b>Total</b>	<b>0.00</b>	<b>155,587</b>
<b>Net Increase/Decrease in Funds</b>		<b>-5,587</b>
<b>Ending Balance</b>		<b>13,658</b>

**PATHOLOGY PRTNRSHP AURORA REIM**

<b>SOURCES</b>		
Misc		679,227
<b>Total</b>		<b>679,227</b>
<b>USES</b>		
Professional	0.00	553,000
Fringe		126,227
<b>Total</b>	<b>0.00</b>	<b>679,227</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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



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

2015-2016  
*Operating Budget*

	FTE	\$
<b>MEDICAL SCHOOL HOST FUND</b>		
Opening Balance		2,961
<b>SOURCES</b>		
Transfers From Other Accounts		122,539
Total		122,539
<b>USES</b>		
Operating		125,500
Total		125,500
Net Increase/Decrease in Funds		-2,961
Ending Balance		0

**MEDICAL SCHOOL HOST FUND LV**

<b>SOURCES</b>		
Transfers From Other Accounts		105,600
Total		105,600
<b>USES</b>		
Operating		105,600
Total		105,600
Net Increase/Decrease in Funds		0
Ending Balance		0

**MOJAVE SOUTH-PM EMR OPERATING**

<b>USES</b>		
Professional	0.98	66,442
Fringe		23,541
Operating		200,000
Reimbursements		-289,983
Total	0.98	0
Net Increase/Decrease in Funds		0
Ending Balance		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>PA SCHOOL DEVELOPMENT</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		86,412
Total		86,412
<b>USES</b>		
Professional	0.30	62,295
Fringe		14,076
Operating		5,041
Travel		5,000
Total	0.30	86,412
Net Increase/Decrease in Funds		0
Ending Balance		0

**PERSONNEL NON-STATE**

Opening Balance		181
<b>SOURCES</b>		
Transfers From Other Accounts		918,660
Total		918,660
<b>USES</b>		
Professional	2.00	191,015
Classified	8.00	372,887
Wages		56,969
Fringe		243,882
Operating		34,088
Travel		20,000
Total	10.00	918,841
Net Increase/Decrease in Funds		-181
Ending Balance		0



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

2015-2016  
*Operating Budget*

	FTE	\$
<b>SMS PAYROLL CLEARING ACCOUNT</b>		
<b>USES</b>		
Professional	57.96	4,145,271
Graduate		203,500
Classified	19.23	955,914
Wages		320,800
Fringe		1,621,834
Reimbursements		-7,247,319
<b>Total</b>	<b>77.19</b>	<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>
<b>UMC LIBRARY SERVICES</b>		
<b>Opening Balance</b>		3,915
<b>SOURCES</b>		
Misc		96,000
<b>Total</b>		<b>96,000</b>
<b>USES</b>		
Professional	0.19	13,465
Fringe		4,264
Operating		82,186
<b>Total</b>	<b>0.19</b>	<b>99,915</b>
<b>Net Increase/Decrease in Funds</b>		<b>-3,915</b>
<b>Ending Balance</b>		<b>0</b>

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>UMC MED LIB AGREEMENT</b>		
<b>Opening Balance</b>		246
<b>SOURCES</b>		
Transfers From Other Accounts		72,368
<b>Total</b>		<b>72,368</b>
<b>USES</b>		
Professional	0.81	55,656
Fringe		17,622
Reimbursements		-664
<b>Total</b>	<b>0.81</b>	<b>72,614</b>
<b>Net Increase/Decrease in Funds</b>		<b>-246</b>
<b>Ending Balance</b>		<b>0</b>
<b>UNSOM DIRECTOR EVENTS-NON HOST</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		66,179
<b>Total</b>		<b>66,179</b>
<b>USES</b>		
Professional	0.75	43,363
Fringe		14,786
Operating		1,734
Travel		6,296
<b>Total</b>	<b>0.75</b>	<b>66,179</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>STUDENT SERVICES</u></b>		
<b>ADMINISTRATION ATHLETICS</b>		
<b>USES</b>		
Professional	12.34	1,210,627
Graduate		18,600
Classified	0.19	6,136
Wages		20,000
Fringe		313,130
Operating		1,629,012
Travel		15,000
Reimbursements		-2,849,659
Transfers Out		500,000
<b>Total</b>	<b>12.53</b>	<b>862,846</b>
<b>Net Increase/Decrease in Funds</b>		<b>-862,846</b>
<b>Ending Balance</b>		<b>0</b>

**BASEBALL**

<b>USES</b>		
Professional	3.00	238,337
Fringe		71,035
Operating		91,955
Operating		293,428
<b>Total</b>	<b>3.00</b>	<b>694,755</b>
<b>Net Increase/Decrease in Funds</b>		<b>-91,955</b>
<b>Ending Balance</b>		<b>0</b>

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>BASKETBALL</b>		
<b>USES</b>		
Professional	6.00	752,992
Graduate		18,600
Fringe		176,592
Operating		480,066
Travel		5,000
<b>Total</b>	<b>6.00</b>	<b>1,433,250</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1,433,250</b>
<b>Ending Balance</b>		<b>0</b>

**BASKETBALL (M)**

<b>USES</b>		
Operating		167,150
<b>Total</b>		<b>167,150</b>
<b>Net Increase/Decrease in Funds</b>		<b>-167,150</b>
<b>Ending Balance</b>		<b>0</b>

**BASKETBALL (W)**

<b>USES</b>		
Operating		167,475
<b>Total</b>		<b>167,475</b>
<b>Net Increase/Decrease in Funds</b>		<b>-167,475</b>
<b>Ending Balance</b>		<b>0</b>

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>TRACK/X-COUNTRY</b>		
USES		
Operating		155,275
Total		155,275
Net Increase/Decrease in Funds		-155,275
Ending Balance		0
<b>VIDEO OPERATIONS</b>		
USES		
Operating		8,500
Total		8,500
Net Increase/Decrease in Funds		-8,500
Ending Balance		0
<b>VOLLEYBALL</b>		
USES		
Operating		133,090
Total		133,090
Net Increase/Decrease in Funds		-133,090
Ending Balance		0
<b>WOMEN'S BASKETBALL</b>		
USES		
Professional	5.00	436,950
Graduate		18,600
Wages		2,850
Fringe		128,094
Operating		376,965
Travel		6,500
Total	5.00	969,959
Net Increase/Decrease in Funds		-969,959
Ending Balance		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>WOMEN'S CROSS COUNTRY/TRACK</b>		
<b>USES</b>		
Professional	3.00	162,452
Fringe		56,352
Operating		225,646
Travel		2,000
<b>Total</b>	<b>3.00</b>	<b>446,450</b>
<b>Net Increase/Decrease in Funds</b>		<b>-446,450</b>
<b>Ending Balance</b>		<b>0</b>

**WOMEN'S SWIMMING/DIVING**

<b>USES</b>		
Professional	3.00	158,950
Wages		8,500
Fringe		56,440
Operating		144,500
Travel		500
<b>Total</b>	<b>3.00</b>	<b>368,890</b>
<b>Net Increase/Decrease in Funds</b>		<b>-368,890</b>
<b>Ending Balance</b>		<b>0</b>

**WOMEN'S TENNIS**

<b>USES</b>		
Professional	1.00	52,480
Graduate		18,600
Fringe		21,948
Operating		76,763
<b>Total</b>	<b>1.00</b>	<b>169,791</b>
<b>Net Increase/Decrease in Funds</b>		<b>-169,791</b>
<b>Ending Balance</b>		<b>0</b>

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>WOMEN'S VOLLEYBALL</b>		
<b>USES</b>		
Professional	4.00	220,730
Fringe		76,678
Operating		139,580
Travel		1,000
<b>Total</b>	<b>4.00</b>	<b>437,988</b>
<b>Net Increase/Decrease in Funds</b>		<b>-437,988</b>
<b>Ending Balance</b>		<b>0</b>

**STUDENT SERVICES TOTAL**

<b>Opening Balance</b>		<b>-3,154,925</b>
<b>SOURCES</b>		
Student Fees		2,752,560
Sales and Service		12,565,750
Investment/Endowment Income		300,000
Gifts		779,435
Misc		2,898,500
<b>Total</b>		<b>19,296,245</b>
<b>USES</b>		
Professional	78.70	6,619,355
Graduate		223,900
Classified	0.19	12,436
Wages		106,850
Fringe		1,876,323
Operating		9,612,480
Travel		39,635
Reimbursements		-2,849,659
Transfers Out		500,000
<b>Total</b>	<b>78.89</b>	<b>16,141,320</b>
<b>Net Increase/Decrease in Funds</b>		<b>3,154,925</b>
<b>Ending Balance</b>		<b>0</b>

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

2015-2016  
*Operating Budget*

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

**Intercollegiate Athletics, UNR  
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Sources and Uses of Funds**

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
Operating Budget

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

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

2015-2016  
Operating Budget

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

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>NBMG PUBL AND INFO SALES SVC</i></b>		
Opening Balance		109,090
<b>SOURCES</b>		
Sales and Service		60,000
Total		60,000
<b>USES</b>		
Classified	0.47	19,832
Wages		9,000
Fringe		10,746
Operating		28,395
Total	0.47	67,973
Net Increase/Decrease in Funds		-7,973
Ending Balance		101,117

**RESEARCH TOTAL**

Opening Balance		327,707
<b>SOURCES</b>		
Sales and Service		102,850
Indirect Cost Recovery		25,000
Total		127,850
<b>USES</b>		
Graduate		9,000
Classified	5.64	272,185
Wages		9,000
Fringe		122,146
Operating		44,611
Travel		3,000
Sales and Service Recharge		-317,732
Transfers Out		4,000
Total	5.64	146,210
Net Increase/Decrease in Funds		-18,360
Ending Balance		309,347

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>AG SERVICE CENTER-FALLON</b>		
Opening Balance		469,469
<b>SOURCES</b>		
Sales and Service		84,784
Total		84,784
<b>USES</b>		
Professional	0.23	18,948
Classified	0.53	16,002
Fringe		16,995
Operating		50,188
Total	0.76	102,133
Net Increase/Decrease in Funds		-17,349
Ending Balance		452,120

**CARSON CITY SALARY REIMBURSEMT**

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

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>CENTRAL AREA 4-H CAMP</b>		
<b>SOURCES</b>		
Sales and Service		25,280
Total		25,280
<b>USES</b>		
Professional	0.00	2,100
Wages		450
Fringe		105
Operating		23,703
Travel		250
Sales and Service Recharge		-2,500
Total	0.00	24,108
Net Increase/Decrease in Funds		1,172
Ending Balance		1,172

**CLARK COUNTY SALARIES**

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>WESTERN AREA 4-H CAMP</b>		
Opening Balance		47,686
<b>SOURCES</b>		
Sales and Service		38,000
<b>Total</b>		38,000
<b>USES</b>		
Professional	0.00	2,600
Wages		900
Fringe		144
Operating		29,405
Travel		2,000
<b>Total</b>	0.00	35,049
<b>Net Increase/Decrease in Funds</b>		2,951
<b>Ending Balance</b>		50,637

**WESTERN AREA SALARIES**

Opening Balance		1,468,457
<b>SOURCES</b>		
Sales and Service		1,282,484
<b>Total</b>		1,282,484
<b>USES</b>		
Professional	5.65	435,320
Classified	14.54	547,436
Wages		5,000
Fringe		378,712
Operating		263,205
Travel		20,000
<b>Total</b>	20.19	1,649,673
<b>Net Increase/Decrease in Funds</b>		-367,189
<b>Ending Balance</b>		1,101,268

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
Operating Budget

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

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

2015-2016  
Operating Budget

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
*Operating Budget*

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

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

2015-2016  
Operating Budget

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

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

2015-2016  
Operating Budget

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

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

2015-2016  
Operating Budget

FTE \$

**COL ENGR PLTW SUMMER SEMINARS**

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

**COL ENGR QUIRK PRFSHP YFANTIS**

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

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

2015-2016  
Operating Budget

FTE \$

**COL ENGR SW GAS PRFSHP-BATISTA**

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

**COL ENGR SW GAS PROFSHIP KWANG**

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

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

2015-2016  
Operating Budget

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

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

2015-2016  
Operating Budget

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

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

2015-2016  
Operating Budget

	FTE	\$
<b>DIETETIC INTERNSHIP PROG FEES</b>		
Opening Balance		165,496
<b>SOURCES</b>		
Student Fees		10,000
Transfers From Other Accounts		69,772
<b>Total</b>		<b>79,772</b>
<b>USES</b>		
Wages		6,000
Fringe		90
Operating		40,372
Travel		3,500
<b>Total</b>		<b>49,962</b>
<b>Net Increase/Decrease in Funds</b>		<b>29,810</b>
<b>Ending Balance</b>		<b>195,306</b>

**DIFF FEES ARCHITECTURE**

Opening Balance		416,022
<b>SOURCES</b>		
Student Fees		542,931
<b>Total</b>		<b>542,931</b>
<b>USES</b>		
Professional	2.00	113,000
Graduate		75,000
Wages		85,000
Fringe		49,840
Operating		141,158
<b>Total</b>	<b>2.00</b>	<b>463,998</b>
<b>Net Increase/Decrease in Funds</b>		<b>78,933</b>
<b>Ending Balance</b>		<b>494,955</b>

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

2015-2016  
Operating Budget

	FTE	\$
<b>DIFF FEES EMBA</b>		
Opening Balance		29,037
<b>SOURCES</b>		
Student Fees		165,495
<b>Total</b>		<b>165,495</b>
<b>USES</b>		
Operating		192,792
<b>Total</b>		<b>192,792</b>
<b>Net Increase/Decrease in Funds</b>		<b>-27,297</b>
<b>Ending Balance</b>		<b>1,740</b>

**DIFF FEES ENGINEERING**

Opening Balance		227,466
<b>SOURCES</b>		
Student Fees		274,396
<b>Total</b>		<b>274,396</b>
<b>USES</b>		
Professional	2.00	143,400
Graduate		60,000
Wages		45,000
Fringe		52,900
Operating		109,154
Travel		10,000
<b>Total</b>	<b>2.00</b>	<b>420,454</b>
<b>Net Increase/Decrease in Funds</b>		<b>-146,058</b>
<b>Ending Balance</b>		<b>81,408</b>

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

2015-2016  
Operating Budget

	FTE	\$
<b>DIFF FEES GRAPHIC DESIGN</b>		
Opening Balance		149,660
<b>SOURCES</b>		
Student Fees		163,083
Total		163,083
<b>USES</b>		
Professional	0.00	49,842
Graduate		1,200
Wages		6,400
Fringe		1,684
Operating		56,908
Total	0.00	116,034
Net Increase/Decrease in Funds		47,049
Ending Balance		196,709

**DIFF FEES MBA**

Opening Balance		268,230
<b>SOURCES</b>		
Student Fees		277,950
Total		277,950
<b>USES</b>		
Professional	1.25	160,625
Graduate		18,084
Classified	1.00	34,738
Wages		2,500
Fringe		61,678
Operating		80,340
Travel		1,000
Total	2.25	358,965
Net Increase/Decrease in Funds		-81,015
Ending Balance		187,215

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

2015-2016  
Operating Budget

	FTE	\$
<b>DIFF FEES MFT</b>		
<b>SOURCES</b>		
Student Fees		271,575
Total		271,575
<b>USES</b>		
Professional	1.00	116,000
Graduate		28,000
Classified	0.25	12,418
Wages		20,000
Fringe		32,386
Operating		9,581
Total	1.25	218,385
Net Increase/Decrease in Funds		53,190
Ending Balance		53,190

**DIFF FEES NURSING**

Opening Balance		838,674
<b>SOURCES</b>		
Student Fees		1,319,089
Total		1,319,089
<b>USES</b>		
Professional	11.33	950,633
Classified	1.35	38,117
Fringe		321,433
Operating		495,358
Travel		8,000
Total	12.68	1,813,541
Net Increase/Decrease in Funds		-494,452
Ending Balance		344,222

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

2015-2016  
Operating Budget

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

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

2015-2016  
Operating Budget

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

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

2015-2016  
Operating Budget

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

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

2015-2016  
Operating Budget

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

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

2015-2016  
Operating Budget

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

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

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Operating Budget

	FTE	\$
<b>ENDOWED CHAIR - KNAUSS ENDOWMT</b>		
Opening Balance		9,562
<b>SOURCES</b>		
Gifts		71,000
Total		71,000
<b>USES</b>		
Professional	0.00	60,000
Fringe		11,022
Total	0.00	71,022
Net Increase/Decrease in Funds		-22
Ending Balance		9,540
<b>ERNST &amp; YOUNG FACULTY GIFT</b>		
<b>SOURCES</b>		
Gifts		15,500
Total		15,500
<b>USES</b>		
Professional	0.00	15,000
Fringe		473
Total	0.00	15,473
Net Increase/Decrease in Funds		27
Ending Balance		27

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

2015-2016  
Operating Budget

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

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2015-2016  
Operating Budget

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

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2015-2016  
Operating Budget

FTE \$

**GIF - INSTRUCTIONAL SUPPORT**

Opening Balance		1,362,625
<b>SOURCES</b>		
Transfers From Other Accounts		622,040
Total		622,040
<b>USES</b>		
Professional	8.00	459,000
Fringe		157,726
Total	8.00	616,726
Net Increase/Decrease in Funds		5,314
Ending Balance		1,367,939

**HOWRYLA BUILDING TECH LAB GIFT**

Opening Balance		20,691
<b>SOURCES</b>		
Gifts		20,000
Total		20,000
<b>USES</b>		
Operating		17,808
Travel		824
Total		18,632
Net Increase/Decrease in Funds		1,368
Ending Balance		22,059

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2015-2016  
Operating Budget

FTE \$

**IDCR RADIOCHEMISTRY**

Opening Balance		47,842
<b>SOURCES</b>		
Transfers From Other Accounts		52,700
Total		52,700
<b>USES</b>		
Professional	0.30	17,410
Fringe		6,050
Operating		29,325
Travel		1,000
Transfers Out		1,000
Total	0.30	54,785
Net Increase/Decrease in Funds		-2,085
Ending Balance		45,757

**IDCR STEEN MADSEN**

Opening Balance		22,379
<b>USES</b>		
Operating		825
Total		825
Net Increase/Decrease in Funds		-825
Ending Balance		21,554

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Sources and Uses of Funds

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

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Operating Budget

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

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

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Sources and Uses of Funds

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Operating Budget

	FTE	\$
<b>LINCY ASST PROFSHIP KUANG</b>		
Opening Balance		999
<b>USES</b>		
Professional	0.00	833
Fringe		153
Total	0.00	986
Net Increase/Decrease in Funds		-986
Ending Balance		13
<b>LINCY ASST PROFSHIP MARCHAND</b>		
Opening Balance		850
<b>USES</b>		
Professional	0.00	711
Fringe		131
Total	0.00	842
Net Increase/Decrease in Funds		-842
Ending Balance		8
<b>LINCY ASST PROFSHIP RAINES</b>		
Opening Balance		998
<b>USES</b>		
Professional	0.00	833
Fringe		153
Total	0.00	986
Net Increase/Decrease in Funds		-986
Ending Balance		12

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Operating Budget

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

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Operating Budget

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

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

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

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Operating Budget

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

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

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	FTE	\$
<b>MARRIAGE &amp; FAMILY THERAPY MS</b>		
Opening Balance		104,348
<b>SOURCES</b>		
Student Fees		141,502
Total		141,502
<b>USES</b>		
Professional	0.00	70,000
Fringe		13,741
Operating		116,146
Total	0.00	199,887
Net Increase/Decrease in Funds		-58,385
Ending Balance		45,963

**MARROCCO PROFSHIP BOEHM**

Opening Balance		2,278
<b>USES</b>		
Professional	0.00	833
Fringe		153
Operating		1,098
Total	0.00	2,084
Net Increase/Decrease in Funds		-2,084
Ending Balance		194

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Operating Budget

	FTE	\$
<b>MATH PLACEMENT TEST FEES</b>		
Opening Balance		32,707
<b>SOURCES</b>		
Student Fees		20,845
Total		20,845
<b>USES</b>		
Wages		9,000
Fringe		135
Operating		730
Total		9,865
Net Increase/Decrease in Funds		10,980
Ending Balance		43,687

**MENTAL HEALTH TRAINING CLINIC**

Opening Balance		84,576
<b>SOURCES</b>		
Sales and Service		64,927
Total		64,927
<b>USES</b>		
Wages		15,500
Fringe		233
Operating		27,472
Sales and Service Recharge		-7,000
Transfers Out		1,000
Total		37,205
Net Increase/Decrease in Funds		27,722
Ending Balance		112,298

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

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

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

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

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

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

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

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

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	FTE	\$
<b>SCF MATH 100</b>		
Opening Balance		14,973
<b>SOURCES</b>		
Student Fees		62,500
Total		62,500
<b>USES</b>		
Wages		50,000
Fringe		750
Total		50,750
Net Increase/Decrease in Funds		11,750
Ending Balance		26,723

**SCF MATH ENHANCEMENT**

Opening Balance		237,846
<b>USES</b>		
Professional	0.00	38,000
Wages		45,000
Fringe		7,382
Total	0.00	90,382
Net Increase/Decrease in Funds		-90,382
Ending Balance		147,464

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	FTE	\$
<b>SCF MECHANICAL ENGINEERING</b>		
Opening Balance		56,602
<b>SOURCES</b>		
Student Fees		63,542
Total		63,542
<b>USES</b>		
Operating		72,224
Total		72,224
Net Increase/Decrease in Funds		-8,682
Ending Balance		47,920

**SCF MUSIC LESSONS**

Opening Balance		130,138
<b>SOURCES</b>		
Student Fees		396,725
Total		396,725
<b>USES</b>		
Professional	1.00	368,918
Classified	1.47	52,647
Fringe		60,060
Operating		29,824
Total	2.47	511,449
Net Increase/Decrease in Funds		-114,724
Ending Balance		15,414

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FTE \$

**FOA 15-IMMIGRATION APPEALS PRJ**

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

**FOA 15-PARKINSONS GAIT PRJ**

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

**FOA 15-SOFT ROBOTICS CNTR PRJ**

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

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FTE \$

**FOA 15-SURFACE SPECTROSCOP PRJ**

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

**FOA 15-TEACH WALTON SCHM PRJ**

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

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FTE \$

**FOA 15-TOMOGRAPHY ACCELER PRJ**

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

**HAROLD HAY SOLAR STILL PROJECT**

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

**HARRAH'S RESEARCH GIFT**

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

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FTE \$

**HAUSRATH START-UP**

<b>Opening Balance</b>		43,945
<b>USES</b>		
Wages		2,500
Fringe		38
Operating		860
Travel		1,500
<b>Total</b>		<b>4,898</b>
<b>Net Increase/Decrease in Funds</b>		<b>-4,898</b>
<b>Ending Balance</b>		<b>39,047</b>

**IDCR CZERWINSKI**

<b>Opening Balance</b>		17,583
<b>SOURCES</b>		
Transfers From Other Accounts		28,234
<b>Total</b>		<b>28,234</b>
<b>USES</b>		
Operating		7,515
Travel		30,550
<b>Total</b>		<b>38,065</b>
<b>Net Increase/Decrease in Funds</b>		<b>-9,831</b>
<b>Ending Balance</b>		<b>7,752</b>

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	FTE	\$
<b>IDCR HRC BUILDING OPERATIONS</b>		
Opening Balance		362,677
<b>SOURCES</b>		
Indirect Cost Recovery		120,000
Total		120,000
<b>USES</b>		
Professional	1.00	74,836
Wages		22,000
Fringe		23,253
Operating		79,150
Travel		3,000
Total	1.00	202,239
Net Increase/Decrease in Funds		-82,239
Ending Balance		280,438

**IDCR NATL SUPERCOMP CTR**

Opening Balance		116,362
<b>SOURCES</b>		
Indirect Cost Recovery		19,079
Transfers From Other Accounts		127,071
Total		146,150
<b>USES</b>		
Professional	1.00	99,599
Fringe		27,472
Operating		10,883
Travel		21,500
Sales and Service Recharge		-10,739
Total	1.00	148,715
Net Increase/Decrease in Funds		-2,565
Ending Balance		113,797

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	FTE	\$
<b>IDCR NAVAIR PROJECT</b>		
Opening Balance		1,140
<b>SOURCES</b>		
Transfers From Other Accounts		53,668
Total		53,668
<b>USES</b>		
Graduate		10,000
Wages		5,000
Fringe		1,225
Operating		5,100
Travel		5,000
Total		26,325
Net Increase/Decrease in Funds		27,343
Ending Balance		28,483

**IDCR SCI ENGR BLDG OPERATIONS**

Opening Balance		200,411
<b>SOURCES</b>		
Sales and Service		3,000
Indirect Cost Recovery		200,000
Total		203,000
<b>USES</b>		
Wages		64,000
Fringe		960
Operating		118,705
Travel		3,500
Sales and Service Recharge		-13,000
Transfers Out		2,500
Total		176,665
Net Increase/Decrease in Funds		26,335
Ending Balance		226,746

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	FTE	\$
<b>IDCR VP RESEARCH NSF EPSCOR</b>		
Opening Balance		392,327
<b>USES</b>		
Graduate		18,000
Fringe		2,770
Operating		11,850
Transfers Out		5,400
Total		38,020
Net Increase/Decrease in Funds		-38,020
Ending Balance		354,307
<b>IDCR-D SCH COMM HLTH SCI</b>		
Opening Balance		810,241
<b>SOURCES</b>		
Sales and Service		500
Indirect Cost Recovery		192,880
Transfers From Other Accounts		77,632
Total		271,012
<b>USES</b>		
Professional	0.25	59,167
Graduate		20,000
Wages		2,000
Fringe		12,944
Operating		70,208
Travel		10,000
Transfers Out		102,600
Total	0.25	276,919
Net Increase/Decrease in Funds		-5,907
Ending Balance		804,334

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	FTE	\$
<b>KALTENBORN BDGT GIFT</b>		
Opening Balance		38,985
<b>SOURCES</b>		
Gifts		34,000
Total		34,000
<b>USES</b>		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-6,000
Ending Balance		32,985
<b>LAS VEGAS ISOTOPE SCI LAB-RC</b>		
Opening Balance		10,878
<b>USES</b>		
Wages		500
Fringe		8
Operating		20,000
Sales and Service Recharge		-14,000
Total		6,508
Net Increase/Decrease in Funds		-6,508
Ending Balance		4,370

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	FTE	\$
<b>LINCY CURA INSTITUTE GIFT</b>		
Opening Balance		272,734
<b>SOURCES</b>		
Gifts		1,000,000
Total		1,000,000
<b>USES</b>		
Professional	4.45	627,917
Graduate		40,000
Wages		32,000
Fringe		154,383
Operating		201,550
Travel		12,500
Total	4.45	1,068,350
Net Increase/Decrease in Funds		-68,350
Ending Balance		204,384
<b>MACHINE SHOP SCI ENG BLDG</b>		
Opening Balance		41,161
<b>SOURCES</b>		
Sales and Service		3,800
Total		3,800
<b>USES</b>		
Wages		19,500
Fringe		293
Operating		4,253
Sales and Service Recharge		-20,000
Total		4,046
Net Increase/Decrease in Funds		-246
Ending Balance		40,915

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	FTE	\$
<b>PAUL FORSTER - START UP</b>		
Opening Balance		172,904
<b>USES</b>		
Professional	0.00	12,500
Graduate		3,000
Fringe		5,089
Operating		6,000
Travel		3,000
Total	0.00	29,589
Net Increase/Decrease in Funds		-29,589
Ending Balance		143,315
<b>PROTECTION OF RESEARCH SUBJECT</b>		
Opening Balance		27,045
<b>SOURCES</b>		
Transfers From Other Accounts		290,000
Total		290,000
<b>USES</b>		
Professional	2.04	163,380
Classified	1.00	33,246
Wages		4,800
Fringe		61,388
Operating		29,666
Travel		8,000
Transfers Out		6,000
Total	3.04	306,480
Net Increase/Decrease in Funds		-16,480
Ending Balance		10,565

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	FTE	\$
<b>RAFTERY START UP</b>		
Opening Balance		197,754
<b>USES</b>		
Wages		1,100
Fringe		17
Operating		12,000
Travel		500
Total		13,617
Net Increase/Decrease in Funds		-13,617
Ending Balance		184,137
<b>ROYALTY INCOME</b>		
Opening Balance		53,702
<b>SOURCES</b>		
Sales and Service		120,000
Transfers From Other Accounts		425,000
Total		545,000
<b>USES</b>		
Professional	0.10	10,500
Graduate		27,000
Fringe		7,555
Operating		460,642
Travel		20,000
Transfers Out		8,000
Total	0.10	533,697
Net Increase/Decrease in Funds		11,303
Ending Balance		65,005

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>SCHILLER START UP</b>		
Opening Balance		2,782
<b>USES</b>		
Professional	0.00	400
Fringe		13
Total	0.00	413
Net Increase/Decrease in Funds		-413
Ending Balance		2,369
<b>SPONSORED PROGRAMS OPERATIONS</b>		
Opening Balance		674,824
<b>SOURCES</b>		
Indirect Cost Recovery		37,532
Transfers From Other Accounts		250,000
Total		287,532
<b>USES</b>		
Professional	8.00	522,208
Wages		5,000
Fringe		176,696
Operating		85,095
Travel		30,500
Total	8.00	819,499
Net Increase/Decrease in Funds		-531,967
Ending Balance		142,857

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2015-2016  
Operating Budget

	FTE	\$
<b>START UP ABELLA</b>		
Opening Balance		80,200
<b>SOURCES</b>		
Transfers From Other Accounts		98,200
Total		98,200
<b>USES</b>		
Professional	0.00	20,000
Fringe		12,166
Operating		18,000
Travel		2,500
Total	0.00	52,666
Net Increase/Decrease in Funds		45,534
Ending Balance		125,734
<b>START UP BANSAL</b>		
Opening Balance		106,737
<b>SOURCES</b>		
Transfers From Other Accounts		145,000
Total		145,000
<b>USES</b>		
Professional	0.00	30,000
Graduate		5,000
Wages		3,000
Fringe		7,396
Operating		12,650
Travel		2,000
Total	0.00	60,046
Net Increase/Decrease in Funds		84,954
Ending Balance		191,691

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2015-2016  
Operating Budget

	FTE	\$
<b>START UP CABEROY</b>		
Opening Balance		135,252
<b>USES</b>		
Professional	1.00	38,500
Fringe		16,248
Operating		58,950
Total	1.00	113,698
Net Increase/Decrease in Funds		-113,698
Ending Balance		21,554
<b>START UP GERRITY</b>		
Opening Balance		67,805
<b>SOURCES</b>		
Transfers From Other Accounts		10,000
Total		10,000
<b>USES</b>		
Professional	0.00	8,333
Graduate		5,000
Wages		4,000
Fringe		4,531
Operating		13,360
Travel		7,000
Total	0.00	42,224
Net Increase/Decrease in Funds		-32,224
Ending Balance		35,581

University of Nevada, Las Vegas  
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2015-2016  
Operating Budget

	FTE	\$
<b>START UP HAN</b>		
Opening Balance		85,166
<b>SOURCES</b>		
Transfers From Other Accounts		50,000
Total		50,000
<b>USES</b>		
Wages		35,870
Fringe		538
Operating		9,385
Travel		1,200
Total		46,993
Net Increase/Decrease in Funds		3,007
Ending Balance		88,173
<b>START UP HARRIS</b>		
Opening Balance		36,971
<b>SOURCES</b>		
Transfers From Other Accounts		60,000
Total		60,000
<b>USES</b>		
Professional	0.00	20,000
Wages		5,500
Fringe		5,052
Operating		12,115
Travel		2,500
Total	0.00	45,167
Net Increase/Decrease in Funds		14,833
Ending Balance		51,804

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	FTE	\$
<b>START UP HONG SUN</b>		
Opening Balance		338,199
<b>USES</b>		
Professional	1.00	102,163
Graduate		16,000
Wages		5,023
Fringe		20,319
Operating		70,000
Travel		2,000
Total	1.00	215,505
Net Increase/Decrease in Funds		-215,505
Ending Balance		122,694
<b>START UP HUANG</b>		
Opening Balance		296,573
<b>SOURCES</b>		
Transfers From Other Accounts		101,250
Total		101,250
<b>USES</b>		
Professional	0.00	24,333
Wages		10,000
Fringe		6,604
Operating		48,600
Travel		5,500
Total	0.00	95,037
Net Increase/Decrease in Funds		6,213
Ending Balance		302,786

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2015-2016  
Operating Budget

	FTE	\$
<b>START UP J YANG</b>		
Opening Balance		13,147
<b>SOURCES</b>		
Transfers From Other Accounts		33,750
Total		33,750
<b>USES</b>		
Professional	0.00	15,000
Wages		3,000
Fringe		3,772
Operating		5,250
Travel		2,500
Total	0.00	29,522
Net Increase/Decrease in Funds		4,228
Ending Balance		17,375

**START UP KANG**

Opening Balance		114,602
<b>SOURCES</b>		
Transfers From Other Accounts		133,000
Total		133,000
<b>USES</b>		
Professional	0.75	29,028
Wages		500
Fringe		11,788
Operating		20,000
Travel		3,000
Total	0.75	64,316
Net Increase/Decrease in Funds		68,684
Ending Balance		183,286

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Operating Budget

	FTE	\$
<b>START UP KE-XUN SUN</b>		
Opening Balance		320,305
<b>SOURCES</b>		
Transfers From Other Accounts		17,500
Total		17,500
<b>USES</b>		
Professional	0.00	52,000
Graduate		11,250
Wages		14,500
Fringe		13,929
Operating		50,680
Travel		10,500
Total	0.00	152,859
Net Increase/Decrease in Funds		-135,359
Ending Balance		184,946

**START UP KIM**

Opening Balance		146,056
<b>SOURCES</b>		
Transfers From Other Accounts		32,500
Total		32,500
<b>USES</b>		
Professional	0.50	85,000
Wages		3,100
Fringe		22,033
Operating		17,766
Travel		4,500
Total	0.50	132,399
Net Increase/Decrease in Funds		-99,899
Ending Balance		46,157

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Operating Budget

	FTE	\$
<b>START UP KLEIGER</b>		
Opening Balance		161,469
<b>USES</b>		
Professional	0.00	22,000
Graduate		36,000
Fringe		4,433
Operating		28,420
Travel		2,000
Total	0.00	92,853
Net Increase/Decrease in Funds		-92,853
Ending Balance		68,616
<b>START UP MOON</b>		
Opening Balance		66,421
<b>SOURCES</b>		
Transfers From Other Accounts		115,000
Total		115,000
<b>USES</b>		
Professional	0.00	17,778
Graduate		5,000
Wages		2,000
Fringe		5,583
Operating		31,705
Travel		2,500
Total	0.00	64,566
Net Increase/Decrease in Funds		50,434
Ending Balance		116,855

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Operating Budget

	FTE	\$
<b>START UP MORRIS</b>		
Opening Balance		19,795
<b>USES</b>		
Professional	0.00	1,600
Wages		1,500
Fringe		73
Operating		3,100
Travel		1,200
Total	0.00	7,473
Net Increase/Decrease in Funds		-7,473
Ending Balance		12,322
<b>START UP NASOZ</b>		
Opening Balance		26,500
<b>SOURCES</b>		
Transfers From Other Accounts		26,500
Total		26,500
<b>USES</b>		
Professional	0.00	10,232
Fringe		2,526
Operating		7,300
Travel		5,000
Total	0.00	25,058
Net Increase/Decrease in Funds		1,442
Ending Balance		27,942

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Operating Budget

	FTE	\$
<b>START UP POINEAU</b>		
Opening Balance		145,009
<b>SOURCES</b>		
Transfers From Other Accounts		210,000
Total		210,000
<b>USES</b>		
Professional	1.00	55,000
Graduate		22,500
Fringe		21,824
Operating		23,150
Travel		7,500
Total	1.00	129,974
Net Increase/Decrease in Funds		80,026
Ending Balance		225,035

**START UP R MARTIN**

Opening Balance		106,939
<b>SOURCES</b>		
Transfers From Other Accounts		112,500
Total		112,500
<b>USES</b>		
Professional	0.00	55,000
Graduate		12,000
Wages		3,000
Fringe		20,569
Operating		10,500
Travel		6,000
Total	0.00	107,069
Net Increase/Decrease in Funds		5,431
Ending Balance		112,370

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2015-2016 Self Supporting Budget  
Sources and Uses of Funds

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Operating Budget

	FTE	\$
<b>START UP SJ KIM</b>		
Opening Balance		59,121
<b>SOURCES</b>		
Transfers From Other Accounts		90,000
Total		90,000
<b>USES</b>		
Professional	0.00	27,780
Wages		10,500
Fringe		4,118
Operating		9,050
Travel		4,250
Total	0.00	55,698
Net Increase/Decrease in Funds		34,302
Ending Balance		93,423

**START UP STEFIK**

Opening Balance		8,952
<b>SOURCES</b>		
Transfers From Other Accounts		7,500
Total		7,500
<b>USES</b>		
Professional	0.00	4,944
Wages		2,210
Fringe		1,266
Operating		468
Travel		1,231
Total	0.00	10,119
Net Increase/Decrease in Funds		-2,619
Ending Balance		6,333

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Operating Budget

	FTE	\$
<b>START UP TSENG</b>		
Opening Balance		173,808
<b>USES</b>		
Professional	0.75	32,000
Wages		500
Fringe		11,506
Operating		14,575
Travel		3,500
Transfers Out		75
<b>Total</b>	<b>0.75</b>	<b>62,156</b>
<b>Net Increase/Decrease in Funds</b>		<b>-62,156</b>
<b>Ending Balance</b>		<b>111,652</b>
<b>START UP TSOURKAS</b>		
Opening Balance		191,315
<b>USES</b>		
Graduate		3,000
Fringe		45
Operating		3,800
<b>Total</b>		<b>6,845</b>
<b>Net Increase/Decrease in Funds</b>		<b>-6,845</b>
<b>Ending Balance</b>		<b>184,470</b>

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2015-2016  
Operating Budget

	FTE	\$
<b>START UP UDRY</b>		
Opening Balance		190,816
<b>SOURCES</b>		
Transfers From Other Accounts		20,000
<b>Total</b>		<b>20,000</b>
<b>USES</b>		
Graduate		14,000
Wages		5,000
Fringe		2,391
Operating		48,750
Travel		7,500
<b>Total</b>		<b>77,641</b>
<b>Net Increase/Decrease in Funds</b>		<b>-57,641</b>
<b>Ending Balance</b>		<b>133,175</b>
<b>START UP ZHANG</b>		
Opening Balance		123,857
<b>USES</b>		
Professional	1.00	26,400
Graduate		4,000
Wages		1,000
Fringe		5,624
Operating		45,000
Travel		1,000
<b>Total</b>	<b>1.00</b>	<b>83,024</b>
<b>Net Increase/Decrease in Funds</b>		<b>-83,024</b>
<b>Ending Balance</b>		<b>40,833</b>

University of Nevada, Las Vegas  
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2015-2016  
Operating Budget

	FTE	\$
<b>START-UP OH</b>		
Opening Balance		165,233
<b>SOURCES</b>		
Transfers From Other Accounts		297,500
Total		297,500
<b>USES</b>		
Professional	0.00	49,760
Wages		2,000
Fringe		7,317
Operating		147,565
Travel		1,500
Transfers Out		30,000
Total	0.00	238,142
Net Increase/Decrease in Funds		59,358
Ending Balance		224,591
<b>START-UP ORGILL</b>		
Opening Balance		10,659
<b>USES</b>		
Operating		400
Travel		3,000
Total		3,400
Net Increase/Decrease in Funds		-3,400
Ending Balance		7,259

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	FTE	\$
<b>START-UP SCH COMM HLTH SCI</b>		
Opening Balance		835,236
<b>SOURCES</b>		
Transfers From Other Accounts		916,000
Total		916,000
<b>USES</b>		
Professional	0.00	155,000
Graduate		30,000
Fringe		43,523
Operating		33,050
Travel		20,000
Total	0.00	281,573
Net Increase/Decrease in Funds		634,427
Ending Balance		1,469,663
<b>WING - START-UP</b>		
Opening Balance		35,139
<b>USES</b>		
Professional	0.00	13,500
Fringe		425
Operating		85
Total	0.00	14,010
Net Increase/Decrease in Funds		-14,010
Ending Balance		21,129

University of Nevada, Las Vegas  
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	FTE	\$
<b><i>YU - MATCH FOR RESEARCH</i></b>		
Opening Balance		4,183
<b>USES</b>		
Operating		1,100
Travel		3,083
Total		4,183
Net Increase/Decrease in Funds		-4,183
Ending Balance		0
<b><u>RESEARCH TOTAL</u></b>		
Opening Balance		9,050,058
<b>SOURCES</b>		
Sales and Service		296,410
Indirect Cost Recovery		569,491
Gifts		1,035,000
Misc		9,000
Transfers From Other Accounts		4,071,591
Total		5,981,492
<b>USES</b>		
Professional	25.69	2,686,293
Graduate		350,968
Classified	1.00	33,246
Wages		320,853
Fringe		794,104
Operating		2,684,586
Travel		304,814
Sales and Service Recharge		-112,269
Transfers Out		159,575
Total	26.69	7,222,170
Net Increase/Decrease in Funds		-1,240,678
Ending Balance		7,809,380

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Operating Budget

	FTE	\$
<b><u>PUBLIC SERVICE</u></b>		
<b><i>ASSOC FOR STUDY OF HIGHER ED</i></b>		
Opening Balance		33,547
<b>SOURCES</b>		
Misc		160,000
Total		160,000
<b>USES</b>		
Professional	2.00	117,181
Graduate		5,000
Fringe		39,953
Operating		270
Total	2.00	162,404
Net Increase/Decrease in Funds		-2,404
Ending Balance		31,143
<b><i>BARRICK LECTURES</i></b>		
Opening Balance		807,978
<b>SOURCES</b>		
Investment/Endowment Income		140,000
Total		140,000
<b>USES</b>		
Operating		274,180
Total		274,180
Net Increase/Decrease in Funds		-134,180
Ending Balance		673,798

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	FTE	\$
<b>CANNON SURVEY CENTER</b>		
Opening Balance		58,365
<b>SOURCES</b>		
Sales and Service		208,458
Total		208,458
<b>USES</b>		
Professional	2.00	184,915
Wages		135,000
Fringe		71,099
Operating		32,316
Travel		1,000
Sales and Service Recharge		-226,243
Total	2.00	198,087
Net Increase/Decrease in Funds		10,371
Ending Balance		68,736
<b>COL EDUC AUTISM CENTER GIFT</b>		
Opening Balance		13,401
<b>SOURCES</b>		
Gifts		80,000
Total		80,000
<b>USES</b>		
Professional	0.60	46,000
Graduate		5,667
Wages		1,500
Fringe		14,100
Operating		13,900
Travel		2,000
Total	0.60	83,167
Net Increase/Decrease in Funds		-3,167
Ending Balance		10,234

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	FTE	\$
<b>CRIMINAL JUSTICE JOURNAL</b>		
Opening Balance		17,299
<b>SOURCES</b>		
Sales and Service		83,500
Total		83,500
<b>USES</b>		
Professional	0.00	42,000
Graduate		18,882
Fringe		5,216
Operating		7,923
Total	0.00	74,021
Net Increase/Decrease in Funds		9,479
Ending Balance		26,778
<b>DEPT CONFERENCE &amp; PROGRAMS</b>		
Opening Balance		121,421
<b>SOURCES</b>		
Sales and Service		39,450
Misc		22,200
Total		61,650
<b>USES</b>		
Operating		20,958
Sales and Service Recharge		-17,300
Transfers Out		100,000
Total		103,658
Net Increase/Decrease in Funds		-42,008
Ending Balance		79,413

University of Nevada, Las Vegas  
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	FTE	\$
<b>ED OUTRCH LIFELONG LRNING CTR</b>		
Opening Balance		65,016
<b>SOURCES</b>		
Student Fees		189,600
Sales and Service		720
Total		190,320
<b>USES</b>		
Professional	0.81	60,993
Classified	0.80	28,028
Wages		20,800
Fringe		31,427
Operating		99,752
Travel		2,000
Total	1.61	243,000
Net Increase/Decrease in Funds		-52,680
Ending Balance		12,336
<b>ED OUTREACH GIFTS</b>		
Opening Balance		24,672
<b>SOURCES</b>		
Gifts		8,000
Total		8,000
<b>USES</b>		
Operating		10,700
Total		10,700
Net Increase/Decrease in Funds		-2,700
Ending Balance		21,972

University of Nevada, Las Vegas  
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	FTE	\$
<b>ED OUTREACH OSHER SENIOR GIFT</b>		
Opening Balance		97,466
<b>SOURCES</b>		
Gifts		85,717
Total		85,717
<b>USES</b>		
Operating		122,500
Total		122,500
Net Increase/Decrease in Funds		-36,783
Ending Balance		60,683
<b>ED OUTREACH ROAD SCHOLAR</b>		
Opening Balance		145,391
<b>SOURCES</b>		
Student Fees		375,975
Total		375,975
<b>USES</b>		
Professional	0.00	22,140
Fringe		697
Operating		211,943
Travel		2,500
Transfers Out		126,125
Total	0.00	363,405
Net Increase/Decrease in Funds		12,570
Ending Balance		157,961

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	FTE	\$
<b>HOTEL COLLEGE INTL GAMING CONF</b>		
Opening Balance		15,401
<b>SOURCES</b>		
Sales and Service		306,275
Total		306,275
<b>USES</b>		
Professional	0.00	10,000
Fringe		315
Operating		107,110
Travel		5,000
Transfers Out		30,628
Total	0.00	153,053
Net Increase/Decrease in Funds		153,222
Ending Balance		168,623

**IDCR-D & SALES CTR BUS EC RES**

Opening Balance		215,930
<b>SOURCES</b>		
Sales and Service		36,632
Indirect Cost Recovery		2,841
Total		39,473
<b>USES</b>		
Professional	1.85	124,179
Fringe		41,454
Operating		13,657
Travel		3,500
Transfers Out		2,100
Total	1.85	184,890
Net Increase/Decrease in Funds		-145,417
Ending Balance		70,513

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	FTE	\$
<b>INTL HIBERNATION SOCIETY</b>		
<b>SOURCES</b>		
Sales and Service		60,000
Total		60,000
<b>USES</b>		
Operating		20,525
Travel		20,000
Total		40,525
Net Increase/Decrease in Funds		19,475
Ending Balance		19,475

**KUNV - GIFTS**

Opening Balance		149,574
<b>SOURCES</b>		
Gifts		220,000
Total		220,000
<b>USES</b>		
Professional	2.00	90,919
Classified	1.00	41,760
Wages		5,000
Fringe		54,235
Operating		94,927
Total	3.00	286,841
Net Increase/Decrease in Funds		-66,841
Ending Balance		82,733

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	FTE	\$
<b>LAS VEGAS DEBATE LEAGUE GIFT</b>		
Opening Balance		4,290
<b>SOURCES</b>		
Gifts		5,000
Total		5,000
<b>USES</b>		
Professional	0.00	4,000
Fringe		126
Total	0.00	4,126
Net Increase/Decrease in Funds		874
Ending Balance		5,164
<b>RISK MANAGEMENT SALES</b>		
Opening Balance		41,187
<b>SOURCES</b>		
Misc		38,375
Transfers From Other Accounts		4,250
Total		42,625
<b>USES</b>		
Wages		14,000
Fringe		210
Operating		18,043
Travel		4,000
Total		36,253
Net Increase/Decrease in Funds		6,372
Ending Balance		47,559

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2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>SCIENCE/ENG FAIR</b>		
Opening Balance		35,577
<b>SOURCES</b>		
Gifts		70,000
Total		70,000
<b>USES</b>		
Operating		54,550
Travel		6,700
Total		61,250
Net Increase/Decrease in Funds		8,750
Ending Balance		44,327
<b>SOUTHERN NV WRITING PROJECT</b>		
Opening Balance		106,905
<b>SOURCES</b>		
Sales and Service		24,042
Transfers From Other Accounts		12,166
Total		36,208
<b>USES</b>		
Professional	0.00	25,500
Classified	0.00	3,000
Fringe		898
Operating		9,846
Travel		3,000
Transfers Out		4,000
Total	0.00	46,244
Net Increase/Decrease in Funds		-10,036
Ending Balance		96,869

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

2015-2016  
Operating Budget

	FTE	\$
<b>URBAN AFFAIRS NONPRFT COMMGIFT</b>		
Opening Balance		5,698
<b>SOURCES</b>		
Gifts		15,000
Total		15,000
<b>USES</b>		
Graduate		10,000
Fringe		150
Operating		1,925
Total		12,075
Net Increase/Decrease in Funds		2,925
Ending Balance		8,623

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

2015-2016  
Operating Budget

	FTE	\$
<b><u>PUBLIC SERVICE TOTAL</u></b>		
Opening Balance		1,959,118
<b>SOURCES</b>		
Student Fees		565,575
Sales and Service		759,077
Indirect Cost Recovery		2,841
Investment/Endowment Income		140,000
Gifts		483,717
Misc		220,575
Transfers From Other Accounts		16,416
Total		2,188,201
<b>USES</b>		
Professional	9.26	727,827
Graduate		39,549
Classified	1.80	72,788
Wages		176,300
Fringe		259,880
Operating		1,115,025
Travel		49,700
Sales and Service Recharge		-243,543
Transfers Out		262,853
Total	11.06	2,460,379
Net Increase/Decrease in Funds		-272,178
Ending Balance		1,686,940

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

2015-2016  
Operating Budget

	FTE	\$
<b>ACADEMIC SUPPORT</b>		
<b>ACADEMIC SUCCESS CENTER</b>		
Opening Balance		1,481,508
<b>SOURCES</b>		
Student Fees		1,575,500
Total		1,575,500
<b>USES</b>		
Professional	7.00	513,800
Graduate		308,167
Classified	2.00	64,711
Wages		446,500
Fringe		281,768
Operating		287,530
Travel		16,000
Total	9.00	1,918,476
Net Increase/Decrease in Funds		-342,976
Ending Balance		1,138,532
<b>ACADEMIC SUCCESS CTR OPERATING</b>		
Opening Balance		150,611
<b>SOURCES</b>		
Transfers From Other Accounts		21,160
Total		21,160
<b>USES</b>		
Operating		2,990
Travel		20,000
Total		22,990
Net Increase/Decrease in Funds		-1,830
Ending Balance		148,781

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

2015-2016  
Operating Budget

	FTE	\$
<b>ACE DENKEN ENDOWMENT</b>		
Opening Balance		281,110
<b>SOURCES</b>		
Investment/Endowment Income		50,000
Total		50,000
<b>USES</b>		
Professional	0.00	18,000
Fringe		567
Operating		20,600
Total	0.00	39,167
Net Increase/Decrease in Funds		10,833
Ending Balance		291,943
<b>ANTHROPOLOGY DEPT FACULTY TRAV</b>		
Opening Balance		14,318
<b>SOURCES</b>		
Transfers From Other Accounts		32,000
Total		32,000
<b>USES</b>		
Operating		2,900
Travel		32,000
Sales and Service Recharge		-200
Total		34,700
Net Increase/Decrease in Funds		-2,700
Ending Balance		11,618

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

2015-2016  
Operating Budget

	FTE	\$
<b>ANTHROPOLOGY START-UP COSTS</b>		
Opening Balance		88,558
<b>USES</b>		
Professional	0.00	2,900
Wages		700
Fringe		102
Operating		9,500
Travel		5,000
Transfers Out		400
<b>Total</b>	0.00	18,602
<b>Net Increase/Decrease in Funds</b>		-18,602
<b>Ending Balance</b>		69,956

**ARCHITECTURE DESIGN STUDIO GFT**

Opening Balance		6,238
<b>USES</b>		
Operating		1,009
Travel		1,014
<b>Total</b>		2,023
<b>Net Increase/Decrease in Funds</b>		-2,023
<b>Ending Balance</b>		4,215

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

2015-2016  
Operating Budget

	FTE	\$
<b>ARCHITECTURE GIFT</b>		
Opening Balance		11,235
<b>SOURCES</b>		
Gifts		10,850
<b>Total</b>		10,850
<b>USES</b>		
Operating		2,773
Travel		4,000
<b>Total</b>		6,773
<b>Net Increase/Decrease in Funds</b>		4,077
<b>Ending Balance</b>		15,312

**ARNOLD SHAW POPULAR MUSIC**

Opening Balance		14,123
<b>SOURCES</b>		
Gifts		60,549
<b>Total</b>		60,549
<b>USES</b>		
Professional	0.00	14,500
Graduate		19,500
Fringe		1,750
Operating		9,580
<b>Total</b>	0.00	45,330
<b>Net Increase/Decrease in Funds</b>		15,219
<b>Ending Balance</b>		29,342

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

2015-2016  
Operating Budget

	FTE	\$
<b>ARTS BRIDGE SCHOLAR</b>		
Opening Balance		1,374
<b>SOURCES</b>		
Gifts		15,000
Total		15,000
<b>USES</b>		
Professional	0.00	12,000
Fringe		378
Operating		1,080
Total	0.00	13,458
Net Increase/Decrease in Funds		1,542
Ending Balance		2,916
<b>BARRICK MUSEUM GIFT</b>		
Opening Balance		81,621
<b>SOURCES</b>		
Gifts		103,464
Total		103,464
<b>USES</b>		
Professional	1.00	40,000
Wages		45,000
Fringe		17,199
Operating		27,500
Total	1.00	129,699
Net Increase/Decrease in Funds		-26,235
Ending Balance		55,386

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

2015-2016  
Operating Budget

	FTE	\$
<b>BARRICK MUSEUM OPERATIONS</b>		
Opening Balance		122,147
<b>SOURCES</b>		
Sales and Service		4,800
Total		4,800
<b>USES</b>		
Professional	1.00	70,330
Wages		2,000
Fringe		22,126
Operating		16,068
Sales and Service Recharge		-16,400
Total	1.00	94,124
Net Increase/Decrease in Funds		-89,324
Ending Balance		32,823
<b>BEAM ENDOW INCOME - ARCHITEC</b>		
Opening Balance		22,976
<b>SOURCES</b>		
Investment/Endowment Income		45,422
Total		45,422
<b>USES</b>		
Operating		21,698
Travel		9,517
Total		31,215
Net Increase/Decrease in Funds		14,207
Ending Balance		37,183

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

2015-2016  
Operating Budget

	FTE	\$
<b>BEAM ENDOWMENT INCOME BUSINESS</b>		
Opening Balance		136,978
<b>SOURCES</b>		
Investment/Endowment Income		45,000
Total		45,000
<b>USES</b>		
Professional	0.50	85,750
Fringe		14,252
Operating		9,575
Travel		2,500
Total	0.50	112,077
Net Increase/Decrease in Funds		-67,077
Ending Balance		69,901

**BEAM ENDOWMENT INCOME HOTEL**

Opening Balance		38,377
<b>SOURCES</b>		
Investment/Endowment Income		45,500
Total		45,500
<b>USES</b>		
Professional	0.40	28,800
Fringe		9,177
Operating		12,000
Travel		4,000
Total	0.40	53,977
Net Increase/Decrease in Funds		-8,477
Ending Balance		29,900

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

2015-2016  
Operating Budget

	FTE	\$
<b>BERMAN DEBATE FORUM</b>		
Opening Balance		440
<b>SOURCES</b>		
Gifts		63,076
Total		63,076
<b>USES</b>		
Wages		1,500
Fringe		23
Operating		61,050
Total		62,573
Net Increase/Decrease in Funds		503
Ending Balance		943

**BIGELOW HS-SCH HEALTH&HM SCI**

Opening Balance		10,629
<b>SOURCES</b>		
Gifts		2,000
Total		2,000
<b>USES</b>		
Professional	0.10	8,000
Fringe		2,453
Operating		700
Total	0.10	11,153
Net Increase/Decrease in Funds		-9,153
Ending Balance		1,476

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

2015-2016  
Operating Budget

	FTE	\$
<b>BILL CAMPBELL ENDOWMENT</b>		
Opening Balance		75,318
<b>SOURCES</b>		
Investment/Endowment Income		5,500
Total		5,500
<b>USES</b>		
Graduate		14,000
Fringe		1,210
Operating		4,000
Total		19,210
Net Increase/Decrease in Funds		-13,710
Ending Balance		61,608

**BIOLOGY SCI SUMMER FUNDS**

Opening Balance		493,646
<b>SOURCES</b>		
Transfers From Other Accounts		181,341
Total		181,341
<b>USES</b>		
Professional	0.00	52,000
Fringe		1,638
Operating		6,050
Travel		5,500
Transfers Out		9,000
Total	0.00	74,188
Net Increase/Decrease in Funds		107,153
Ending Balance		600,799

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

2015-2016  
Operating Budget

	FTE	\$
<b>BIOLOGY STOCKROOM OPERATIONS</b>		
Opening Balance		88,678
<b>SOURCES</b>		
Sales and Service		50
Total		50
<b>USES</b>		
Wages		7,560
Fringe		113
Operating		4,352
Sales and Service Recharge		-15,774
Total		-3,749
Net Increase/Decrease in Funds		3,799
Ending Balance		92,477

**BLACK MOUNTAIN INSTITUTE GIFTS**

Opening Balance		77,282
<b>SOURCES</b>		
Gifts		150,000
Total		150,000
<b>USES</b>		
Professional	0.00	130,000
Fringe		4,095
Operating		36,500
Total	0.00	170,595
Net Increase/Decrease in Funds		-20,595
Ending Balance		56,687

**BOYD GROUP BUDGETED**

Opening Balance		23,671
Net Increase/Decrease in Funds		0
Ending Balance		23,671

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

2015-2016  
Operating Budget

	FTE	\$
<b>BUSINESS E-CENTER GIFT</b>		
Opening Balance		4,616
<b>SOURCES</b>		
Gifts		50,000
Total		50,000
<b>USES</b>		
Professional	0.00	29,179
Fringe		2,164
Operating		9,300
Travel		6,000
Total	0.00	46,643
Net Increase/Decrease in Funds		3,357
Ending Balance		7,973
<b>BUSINESS HALL OF FAME</b>		
Opening Balance		19,642
<b>SOURCES</b>		
Sales and Service		21,250
Total		21,250
<b>USES</b>		
Operating		9,394
Transfers Out		25,000
Total		34,394
Net Increase/Decrease in Funds		-13,144
Ending Balance		6,498

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

2015-2016  
Operating Budget

	FTE	\$
<b>CABLE CHANNEL ACCOUNT</b>		
Opening Balance		48,268
<b>SOURCES</b>		
Sales and Service		2,500
Total		2,500
<b>USES</b>		
Wages		10,000
Fringe		150
Operating		10,813
Travel		2,000
Sales and Service Recharge		-42,000
Total		-19,037
Net Increase/Decrease in Funds		21,537
Ending Balance		69,805
<b>CABLE CHANNEL BUDGETED</b>		
Opening Balance		179,553
<b>USES</b>		
Professional	1.00	69,500
Fringe		21,258
Operating		11,000
Travel		3,000
Total	1.00	104,758
Net Increase/Decrease in Funds		-104,758
Ending Balance		74,795

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

2015-2016  
Operating Budget

	FTE	\$
<b>CHEF ARTIST SERIES</b>		
Opening Balance		20,357
<b>SOURCES</b>		
Sales and Service		8,600
Total		8,600
<b>USES</b>		
Professional	0.00	1,500
Fringe		47
Operating		3,601
Sales and Service Recharge		-200
Total	0.00	4,948
Net Increase/Decrease in Funds		3,652
Ending Balance		24,009
<b>CHEF ARTIST SERIES GIFT</b>		
Opening Balance		19,405
<b>USES</b>		
Professional	0.00	2,000
Fringe		63
Operating		2,200
Total	0.00	4,263
Net Increase/Decrease in Funds		-4,263
Ending Balance		15,142

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

2015-2016  
Operating Budget

	FTE	\$
<b>CHEMISTRY FACULTY DEVELOPMENT</b>		
Opening Balance		99,884
<b>SOURCES</b>		
Transfers From Other Accounts		156,900
Total		156,900
<b>USES</b>		
Professional	0.00	13,000
Wages		32,000
Fringe		890
Operating		79,400
Travel		3,350
Transfers Out		95,830
Total	0.00	224,470
Net Increase/Decrease in Funds		-67,570
Ending Balance		32,314
<b>CIVIL &amp; ENV ENGR GIFTS</b>		
Opening Balance		5,789
<b>USES</b>		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		4,789

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

2015-2016  
Operating Budget

	FTE	\$
<b>COB - NV BUSINESS HALL OF FAME</b>		
Opening Balance		84
<b>SOURCES</b>		
Gifts		75,000
Total		75,000
<b>USES</b>		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		84
<b>COB DEVELOPMENT ACTIVITIES</b>		
Opening Balance		996
<b>SOURCES</b>		
Gifts		10,000
Total		10,000
<b>USES</b>		
Operating		5,700
Travel		4,500
Total		10,200
Net Increase/Decrease in Funds		-200
Ending Balance		796

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2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>COB SUMMER TERM ALLOCATION</b>		
Opening Balance		165,623
<b>SOURCES</b>		
Transfers From Other Accounts		441,393
Total		441,393
<b>USES</b>		
Professional	0.00	151,000
Wages		37,000
Fringe		5,312
Operating		29,465
Travel		6,100
Transfers Out		234,000
Total	0.00	462,877
Net Increase/Decrease in Funds		-21,484
Ending Balance		144,139
<b>COL EDUC DEVELOPMENT</b>		
Opening Balance		289,898
<b>SOURCES</b>		
Transfers From Other Accounts		447,768
Total		447,768
<b>USES</b>		
Professional	0.67	190,700
Graduate		65,000
Fringe		21,471
Operating		52,550
Travel		60,000
Transfers Out		222,166
Total	0.67	611,887
Net Increase/Decrease in Funds		-164,119
Ending Balance		125,779

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

2015-2016  
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	FTE	\$
<b>COL EDUC PSYCHOLOGY DEPT SUP</b>		
Opening Balance		23,859
<b>SOURCES</b>		
Transfers From Other Accounts		56,738
Total		56,738
<b>USES</b>		
Graduate		10,000
Wages		10,000
Fringe		300
Operating		7,890
Travel		25,000
Transfers Out		5,000
Total		58,190
Net Increase/Decrease in Funds		-1,452
Ending Balance		22,407
<b>COL FINE ARTS DEAN'S STAFF</b>		
Opening Balance		57,183
<b>USES</b>		
Operating		29,850
Total		29,850
Net Increase/Decrease in Funds		-29,850
Ending Balance		27,333

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

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	FTE	\$
<b>COL FINE ARTS SEARCHES</b>		
Opening Balance		36,905
<b>SOURCES</b>		
Transfers From Other Accounts		35,000
Total		35,000
<b>USES</b>		
Operating		41,700
Travel		3,000
Total		44,700
Net Increase/Decrease in Funds		-9,700
Ending Balance		27,205
<b>COL OF ENG DEPT SUPPORT</b>		
Opening Balance		195,115
<b>SOURCES</b>		
Transfers From Other Accounts		174,000
Total		174,000
<b>USES</b>		
Professional	1.50	88,000
Fringe		30,080
Operating		15,108
Total	1.50	133,188
Net Increase/Decrease in Funds		40,812
Ending Balance		235,927

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

2015-2016  
Operating Budget

	FTE	\$
<b>COL SCI DEAN'S GENERAL GIFT</b>		
Opening Balance		29,211
<b>SOURCES</b>		
Gifts		10,000
Total		10,000
<b>USES</b>		
Professional	0.25	18,625
Fringe		5,860
Operating		6,750
Total	0.25	31,235
Net Increase/Decrease in Funds		-21,235
Ending Balance		7,976
<b>COLL OF FINE ARTS-GENERAL GIFT</b>		
Opening Balance		60,410
<b>USES</b>		
Professional	0.00	1,500
Graduate		500
Fringe		55
Operating		2,335
Travel		540
Total	0.00	4,930
Net Increase/Decrease in Funds		-4,930
Ending Balance		55,480

University of Nevada, Las Vegas  
2015-2016 Self Supporting Budget  
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	FTE	\$
<b>COMMUNICATION STUDIES GIFT</b>		
Opening Balance		24,940
<b>SOURCES</b>		
Gifts		4,000
Total		4,000
<b>USES</b>		
Professional	0.00	6,000
Wages		200
Fringe		192
Operating		6,700
Travel		2,000
Total	0.00	15,092
Net Increase/Decrease in Funds		-11,092
Ending Balance		13,848
<b>COMPUTER LAB PLOTTERS</b>		
Opening Balance		24,039
<b>SOURCES</b>		
Sales and Service		28,643
Total		28,643
<b>USES</b>		
Operating		12,486
Total		12,486
Net Increase/Decrease in Funds		16,157
Ending Balance		40,196

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Operating Budget

	FTE	\$
<b>COOPERATIVE RESOURCES</b>		
Opening Balance		43,852
<b>SOURCES</b>		
Misc		31,725
Transfers From Other Accounts		95,000
Total		126,725
<b>USES</b>		
Operating		135,357
Sales and Service Recharge		-13,747
Total		121,610
Net Increase/Decrease in Funds		5,115
Ending Balance		48,967
<b>CRIMINAL JUSTICE TRAVEL</b>		
Opening Balance		62,767
<b>SOURCES</b>		
Transfers From Other Accounts		56,000
Total		56,000
<b>USES</b>		
Professional	0.00	7,500
Wages		9,600
Fringe		380
Operating		10,000
Travel		34,000
Total	0.00	61,480
Net Increase/Decrease in Funds		-5,480
Ending Balance		57,287

University of Nevada, Las Vegas  
2015-2016 Self Supporting Budget  
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	FTE	\$
<b>CURRICULUM &amp; INSTR FACULTY DEV</b>		
Opening Balance		271,469
<b>SOURCES</b>		
Sales and Service		10,000
Transfers From Other Accounts		127,377
Total		137,377
<b>USES</b>		
Professional	0.00	27,500
Wages		10,000
Fringe		1,016
Operating		29,975
Travel		20,000
Transfers Out		7,500
Total	0.00	95,991
Net Increase/Decrease in Funds		41,386
Ending Balance		312,855
<b>DEAN BUSINESS FACULTY DEV SUPT</b>		
Opening Balance		146,514
<b>SOURCES</b>		
Transfers From Other Accounts		200,000
Total		200,000
<b>USES</b>		
Professional	0.25	56,083
Fringe		10,244
Operating		58,600
Total	0.25	124,927
Net Increase/Decrease in Funds		75,073
Ending Balance		221,587

University of Nevada, Las Vegas  
2015-2016 Self Supporting Budget  
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Operating Budget

FTE \$

**DEAN'S GIFT ACCT - RESTRICTED**

Opening Balance		6,455
<b>SOURCES</b>		
Gifts		10,000
Total		10,000
<b>USES</b>		
Operating		8,400
Travel		2,000
Total		10,400
Net Increase/Decrease in Funds		-400
Ending Balance		6,055

**DEBATE CAMP & TOURNAMENT**

Opening Balance		13,054
<b>SOURCES</b>		
Sales and Service		31,875
Total		31,875
<b>USES</b>		
Professional	0.00	7,000
Fringe		221
Operating		15,783
Total	0.00	23,004
Net Increase/Decrease in Funds		8,871
Ending Balance		21,925

University of Nevada, Las Vegas  
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Operating Budget

FTE \$

**DIPALMA PROJECT GIFT ACCOUNT**

Opening Balance		52,446
<b>USES</b>		
Operating		300
Total		300
Net Increase/Decrease in Funds		-300
Ending Balance		52,146

**DOCTOR OF NURSING SUPPORT**

Opening Balance		134,489
<b>SOURCES</b>		
Transfers From Other Accounts		8,854
Total		8,854
<b>USES</b>		
Professional	0.00	9,000
Fringe		284
Travel		800
Transfers Out		20,000
Total	0.00	30,084
Net Increase/Decrease in Funds		-21,230
Ending Balance		113,259

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	FTE	\$
<b>ED OUTREACH MARKETING</b>		
Opening Balance		371,451
<b>SOURCES</b>		
Transfers From Other Accounts		550,000
Total		550,000
<b>USES</b>		
Professional	3.00	266,500
Classified	1.00	51,866
Fringe		87,882
Operating		261,664
Travel		7,500
Total	4.00	675,412
Net Increase/Decrease in Funds		-125,412
Ending Balance		246,039

**ED OUTREACH OPERATIONS**

Opening Balance		419,330
<b>SOURCES</b>		
Transfers From Other Accounts		754,061
Total		754,061
<b>USES</b>		
Professional	5.19	324,614
Classified	4.20	137,468
Wages		68,640
Fringe		171,571
Operating		178,055
Travel		15,000
Total	9.39	895,348
Net Increase/Decrease in Funds		-141,287
Ending Balance		278,043

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	FTE	\$
<b>EDUC PROFESSIONAL DEVELOPMENT</b>		
Opening Balance		78,871
<b>SOURCES</b>		
Transfers From Other Accounts		77,000
Total		77,000
<b>USES</b>		
Operating		19,700
Travel		40,000
Total		59,700
Net Increase/Decrease in Funds		17,300
Ending Balance		96,171

**ENGINEERING SUMMER SESSION**

Opening Balance		35,773
<b>SOURCES</b>		
Sales and Service		16,000
Transfers From Other Accounts		80,416
Total		96,416
<b>USES</b>		
Professional	0.00	7,500
Graduate		5,000
Classified	0.00	255
Wages		17,500
Fringe		582
Operating		28,800
Travel		11,000
Transfers Out		42,428
Total	0.00	113,065
Net Increase/Decrease in Funds		-16,649
Ending Balance		19,124

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	FTE	\$
<b>ENGINEERING/COMP SCI GIFT</b>		
Opening Balance		47,060
<b>SOURCES</b>		
Gifts		42,500
Total		42,500
<b>USES</b>		
Professional	0.00	6,000
Fringe		189
Operating		59,069
Total	0.00	65,258
Net Increase/Decrease in Funds		-22,758
Ending Balance		24,302
<b>ENGLISH DEPT TRAVEL</b>		
Opening Balance		77,652
<b>SOURCES</b>		
Sales and Service		2,760
Transfers From Other Accounts		80,000
Total		82,760
<b>USES</b>		
Operating		3,007
Travel		66,500
Transfers Out		500
Total		70,007
Net Increase/Decrease in Funds		12,753
Ending Balance		90,405

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	FTE	\$
<b>EVP &amp; P FACULTY DEVELOPMENT</b>		
Opening Balance		2,453,430
<b>SOURCES</b>		
Transfers From Other Accounts		2,195,939
Total		2,195,939
<b>USES</b>		
Operating		1,040,000
Transfers Out		3,161,894
Total		4,201,894
Net Increase/Decrease in Funds		-2,005,955
Ending Balance		447,475
<b>EXPRESSIONS</b>		
Opening Balance		6,500
<b>SOURCES</b>		
Sales and Service		52,581
Transfers From Other Accounts		76,459
Total		129,040
<b>USES</b>		
Operating		134,340
Sales and Service Recharge		-3,300
Total		131,040
Net Increase/Decrease in Funds		-2,000
Ending Balance		4,500

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	FTE	\$
<b>FINE ARTS SUMMER SESSION</b>		
Opening Balance		434,594
<b>SOURCES</b>		
Transfers From Other Accounts		152,532
Total		152,532
<b>USES</b>		
Professional	0.00	5,300
Wages		8,000
Fringe		287
Operating		46,900
Travel		135,000
Transfers Out		8,500
Total	0.00	203,987
Net Increase/Decrease in Funds		-51,455
Ending Balance		383,139
<b>FIRST ROBOTICS GIFT</b>		
Opening Balance		1,626
<b>SOURCES</b>		
Gifts		1,000
Total		1,000
<b>USES</b>		
Operating		2,200
Total		2,200
Net Increase/Decrease in Funds		-1,200
Ending Balance		426

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	FTE	\$
<b>GAMBARANA GIFT INCOME</b>		
Opening Balance		16,988
<b>SOURCES</b>		
Gifts		28,000
Total		28,000
<b>USES</b>		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		14,988
<b>GENERAL GIFT - ENGINEERING</b>		
Opening Balance		11,773
<b>SOURCES</b>		
Gifts		70,000
Total		70,000
<b>USES</b>		
Professional	0.00	2,000
Fringe		63
Operating		76,253
Travel		2,100
Total	0.00	80,416
Net Increase/Decrease in Funds		-10,416
Ending Balance		1,357

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	FTE	\$
<b>GEOSCIENCE MOTOR POOL</b>		
Opening Balance		63,800
<b>USES</b>		
Wages		1,500
Fringe		23
Operating		25,000
Sales and Service Recharge		-44,568
Total		-18,045
Net Increase/Decrease in Funds		18,045
Ending Balance		81,845
<b>GIF - LIBRARY RESOURCES</b>		
Opening Balance		5,150,203
<b>SOURCES</b>		
Transfers From Other Accounts		4,450,100
Total		4,450,100
<b>USES</b>		
Professional	5.00	641,300
Graduate		13,000
Classified	3.00	107,191
Wages		268,600
Fringe		201,006
Operating		4,500,651
Total	8.00	5,731,748
Net Increase/Decrease in Funds		-1,281,648
Ending Balance		3,868,555

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	FTE	\$
<b>GIF - OIT SUPPORT</b>		
Opening Balance		176,409
<b>SOURCES</b>		
Transfers From Other Accounts		330,000
Total		330,000
<b>USES</b>		
Professional	3.00	169,500
Fringe		54,347
Operating		183,600
Travel		2,700
Total	3.00	410,147
Net Increase/Decrease in Funds		-80,147
Ending Balance		96,262
<b>GOLF FOR BUSINESS &amp; LIFE GIFT</b>		
Opening Balance		38,896
<b>USES</b>		
Professional	0.50	20,750
Fringe		8,441
Operating		750
Total	0.50	29,941
Net Increase/Decrease in Funds		-29,941
Ending Balance		8,955

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	FTE	\$
<b>GPSA RESEARCH</b>		
Opening Balance		108,688
<b>SOURCES</b>		
Transfers From Other Accounts		130,000
Total		130,000
<b>USES</b>		
Operating		11,500
Travel		84,400
Transfers Out		37,000
Total		132,900
Net Increase/Decrease in Funds		-2,900
Ending Balance		105,788
<b>GRAD ORIENTATION/PROF DEV FEE</b>		
Opening Balance		162,022
<b>SOURCES</b>		
Student Fees		50,000
Total		50,000
<b>USES</b>		
Operating		17,750
Transfers Out		35,000
Total		52,750
Net Increase/Decrease in Funds		-2,750
Ending Balance		159,272

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	FTE	\$
<b>GRADUATE COLLEGE SALARIES</b>		
Opening Balance		737,406
<b>SOURCES</b>		
Transfers From Other Accounts		70,000
Total		70,000
<b>USES</b>		
Professional	7.25	574,875
Classified	1.00	39,444
Fringe		188,680
Operating		241
Total	8.25	803,240
Net Increase/Decrease in Funds		-733,240
Ending Balance		4,166
<b>GRADUATE STUDENT &amp; FACULTY DEV</b>		
Opening Balance		82,205
<b>SOURCES</b>		
Transfers From Other Accounts		33,131
Total		33,131
<b>USES</b>		
Operating		18,900
Travel		20,000
Total		38,900
Net Increase/Decrease in Funds		-5,769
Ending Balance		76,436

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	FTE	\$
<b>GRADUATION FEES</b>		
Opening Balance		646,375
<b>SOURCES</b>		
Student Fees		450,000
Sales and Service		7,000
Total		457,000
<b>USES</b>		
Graduate		13,000
Classified	2.00	78,379
Wages		10,000
Fringe		40,266
Operating		355,223
Transfers Out		115,800
Total	2.00	612,668
Net Increase/Decrease in Funds		-155,668
Ending Balance		490,707
<b>GRANT, ARCHIE &amp; ZORA ENDOWMENT</b>		
Opening Balance		147,195
<b>SOURCES</b>		
Investment/Endowment Income		36,732
Total		36,732
<b>USES</b>		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-13,268
Ending Balance		133,927

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	FTE	\$
<b>HARRAHS GIFT</b>		
Opening Balance		123,096
<b>SOURCES</b>		
Gifts		120,000
Total		120,000
<b>USES</b>		
Professional	0.60	73,200
Fringe		18,952
Operating		20,500
Total	0.60	112,652
Net Increase/Decrease in Funds		7,348
Ending Balance		130,444
<b>HEALY HAYES STUDENT DEVEL FUND</b>		
Opening Balance		51,453
<b>USES</b>		
Professional	0.00	1,500
Fringe		47
Operating		13,200
Travel		500
Total	0.00	15,247
Net Increase/Decrease in Funds		-15,247
Ending Balance		36,206

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	FTE	\$
<b>HISTORY DEPT TRAVEL</b>		
Opening Balance		6,875
<b>SOURCES</b>		
Transfers From Other Accounts		64,500
Total		64,500
<b>USES</b>		
Operating		13,775
Travel		51,000
Total		64,775
Net Increase/Decrease in Funds		-275
Ending Balance		6,600
<b>HIXSON-LIED SUCCESS PROGRAM</b>		
Opening Balance		5,942
<b>USES</b>		
Operating		3,177
Total		3,177
Net Increase/Decrease in Funds		-3,177
Ending Balance		2,765
<b>HOTEL COL FACULTY RESEARCH DEV</b>		
Opening Balance		41,451
<b>USES</b>		
Operating		21,500
Travel		10,000
Transfers Out		9,951
Total		41,451
Net Increase/Decrease in Funds		-41,451
Ending Balance		0

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	FTE	\$
<b>HOTEL COL INTN'L GAMING GIFT</b>		
Opening Balance		88,280
<b>SOURCES</b>		
Gifts		195,000
Total		195,000
<b>USES</b>		
Operating		210,000
Total		210,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		73,280
<b>HOTEL COL JERRY VALLEN DINNER</b>		
Opening Balance		5,901
<b>SOURCES</b>		
Sales and Service		5,850
Total		5,850
<b>USES</b>		
Operating		4,380
Transfers Out		1,500
Total		5,880
Net Increase/Decrease in Funds		-30
Ending Balance		5,871

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	FTE	\$
<b>HOTEL COL KONAMI GAMING GIFT</b>		
Opening Balance		84,518
<b>SOURCES</b>		
Gifts		10,000
Total		10,000
<b>USES</b>		
Operating		38,500
Total		38,500
<b>Net Increase/Decrease in Funds</b>		-28,500
<b>Ending Balance</b>		56,018
<b>HOTEL COL STAN FULTON EVENTS</b>		
Opening Balance		86,745
<b>SOURCES</b>		
Transfers From Other Accounts		25,000
Total		25,000
<b>USES</b>		
Operating		13,080
Total		13,080
<b>Net Increase/Decrease in Funds</b>		11,920
<b>Ending Balance</b>		98,665

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	FTE	\$
<b>HOTEL COLLEGE DEVELOPMENT</b>		
Opening Balance		65,056
<b>SOURCES</b>		
Gifts		25,000
Total		25,000
<b>USES</b>		
Professional	0.50	45,000
Fringe		12,855
Total	0.50	57,855
<b>Net Increase/Decrease in Funds</b>		-32,855
<b>Ending Balance</b>		32,201
<b>HOTEL EXECUTIVE MASTERS</b>		
Opening Balance		431,416
<b>SOURCES</b>		
Student Fees		420,750
Total		420,750
<b>USES</b>		
Professional	1.00	214,500
Graduate		13,334
Classified	1.00	32,335
Wages		6,000
Fringe		45,172
Operating		63,648
Travel		750
Transfers Out		5,300
Total	2.00	381,039
<b>Net Increase/Decrease in Funds</b>		39,711
<b>Ending Balance</b>		471,127

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	FTE	\$
<b>HOTEL KITCHEN PROGRAM SUPPORT</b>		
Opening Balance		39,579
<b>SOURCES</b>		
Sales and Service		72,800
Total		72,800
<b>USES</b>		
Professional	0.00	16,000
Wages		18,500
Fringe		2,304
Operating		25,948
Sales and Service Recharge		-300
Total	0.00	62,452
Net Increase/Decrease in Funds		10,348
Ending Balance		49,927

**HOTEL MARGIN OF EXCELLENCE**

Opening Balance		25,575
<b>USES</b>		
Operating		5,050
Travel		500
Total		5,550
Net Increase/Decrease in Funds		-5,550
Ending Balance		20,025

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	FTE	\$
<b>HOTEL MGT FACULTY DEVELOPMENT</b>		
Opening Balance		635,409
<b>SOURCES</b>		
Transfers From Other Accounts		309,128
Total		309,128
<b>USES</b>		
Professional	0.00	95,207
Graduate		40,000
Fringe		7,599
Operating		145,008
Travel		102,000
Transfers Out		25,000
Total	0.00	414,814
Net Increase/Decrease in Funds		-105,686
Ending Balance		529,723

**HRH SENIOR DESIGN DINNER**

Opening Balance		2,645
<b>SOURCES</b>		
Gifts		195,000
Total		195,000
<b>USES</b>		
Professional	0.00	2,600
Wages		15,500
Fringe		315
Operating		166,476
Total	0.00	184,891
Net Increase/Decrease in Funds		10,109
Ending Balance		12,754

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	FTE	\$
<b>IDCR ARCHITECTURE</b>		
Opening Balance		3,424
<b>USES</b>		
Operating		689
Total		689
Net Increase/Decrease in Funds		-689
Ending Balance		2,735
<b>IDCR BIOLOGY</b>		
Opening Balance		108,738
<b>SOURCES</b>		
Sales and Service		575
Transfers From Other Accounts		32,000
Total		32,575
<b>USES</b>		
Classified	0.50	17,506
Wages		4,500
Fringe		7,864
Operating		19,247
Travel		1,200
Transfers Out		2,500
Total	0.50	52,817
Net Increase/Decrease in Funds		-20,242
Ending Balance		88,496

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	FTE	\$
<b>IDCR CHEMISTRY</b>		
Opening Balance		133,289
<b>SOURCES</b>		
Transfers From Other Accounts		84,800
Total		84,800
<b>USES</b>		
Professional	0.00	9,000
Fringe		284
Operating		25,000
Transfers Out		4,500
Total	0.00	38,784
Net Increase/Decrease in Funds		46,016
Ending Balance		179,305
<b>IDCR CHEN</b>		
Opening Balance		5,676
<b>USES</b>		
Operating		259
Travel		2,500
Total		2,759
Net Increase/Decrease in Funds		-2,759
Ending Balance		2,917

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	FTE	\$
<b>IDCR CIVIL/ENVIR ENGINEERING</b>		
Opening Balance		24,099
<b>SOURCES</b>		
Sales and Service		2,000
Transfers From Other Accounts		57,991
Total		59,991
<b>USES</b>		
Professional	0.00	4,680
Wages		1,084
Fringe		163
Operating		22,780
Travel		7,976
Transfers Out		3,000
Total	0.00	39,683
Net Increase/Decrease in Funds		20,308
Ending Balance		44,407
<b>IDCR COMPUTER SCIENCE</b>		
Opening Balance		50,065
<b>SOURCES</b>		
Transfers From Other Accounts		21,908
Total		21,908
<b>USES</b>		
Professional	0.00	5,250
Wages		400
Fringe		171
Operating		5,300
Travel		3,500
Transfers Out		1,500
Total	0.00	16,121
Net Increase/Decrease in Funds		5,787
Ending Balance		55,852

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	FTE	\$
<b>IDCR CTR FOR ENERGY RESEARCH</b>		
Opening Balance		58,812
<b>SOURCES</b>		
Transfers From Other Accounts		19,808
Total		19,808
<b>USES</b>		
Professional	0.00	10,000
Fringe		4,644
Operating		540
Transfers Out		300
Total	0.00	15,484
Net Increase/Decrease in Funds		4,324
Ending Balance		63,136
<b>IDCR DAS</b>		
Opening Balance		918
<b>USES</b>		
Operating		500
Total		500
Net Increase/Decrease in Funds		-500
Ending Balance		418

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	FTE	\$
<b>IDCR ELECTRICAL ENGINEERING</b>		
Opening Balance		33,536
<b>SOURCES</b>		
Transfers From Other Accounts		35,827
Total		35,827
<b>USES</b>		
Professional	0.00	13,080
Graduate		13,000
Wages		8,000
Fringe		2,933
Operating		15,200
Travel		7,000
Transfers Out		1,000
Total	0.00	60,213
Net Increase/Decrease in Funds		-24,386
Ending Balance		9,150
<b>IDCR GEOSCIENCE</b>		
Opening Balance		210,008
<b>SOURCES</b>		
Sales and Service		1,400
Transfers From Other Accounts		87,866
Total		89,266
<b>USES</b>		
Professional	0.00	10,000
Graduate		28,000
Wages		2,000
Fringe		6,979
Operating		18,949
Travel		13,000
Sales and Service Recharge		-60
Transfers Out		14,000
Total	0.00	92,868
Net Increase/Decrease in Funds		-3,602
Ending Balance		206,406

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	FTE	\$
<b>IDCR HI PR SCI ENG CTR COL SCI</b>		
Opening Balance		561,329
<b>SOURCES</b>		
Transfers From Other Accounts		61,359
Total		61,359
<b>USES</b>		
Professional	0.00	24,000
Fringe		3,952
Total	0.00	27,952
Net Increase/Decrease in Funds		33,407
Ending Balance		594,736
<b>IDCR HI PR SCI ENG CTR PHYSICS</b>		
Opening Balance		82,049
<b>SOURCES</b>		
Transfers From Other Accounts		21,450
Total		21,450
<b>USES</b>		
Graduate		5,500
Wages		2,000
Fringe		113
Operating		30,550
Travel		10,000
Transfers Out		5,000
Total		53,163
Net Increase/Decrease in Funds		-31,713
Ending Balance		50,336

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	FTE	\$
<b>IDCR HOWARD HUGHES COLLEGE</b>		
Opening Balance		109,788
<b>SOURCES</b>		
Sales and Service		41
Transfers From Other Accounts		503,630
Total		503,671
<b>USES</b>		
Professional	0.67	170,290
Graduate		5,000
Wages		25,300
Fringe		25,025
Operating		57,371
Travel		13,000
Transfers Out		257,599
Total	0.67	553,585
Net Increase/Decrease in Funds		-49,914
Ending Balance		59,874
<b>IDCR JAEGER</b>		
Opening Balance		8,749
<b>SOURCES</b>		
Transfers From Other Accounts		1,000
Total		1,000
<b>USES</b>		
Operating		130
Total		130
Net Increase/Decrease in Funds		870
Ending Balance		9,619

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Operating Budget

	FTE	\$
<b>IDCR LIBRARY</b>		
Opening Balance		392,834
<b>SOURCES</b>		
Indirect Cost Recovery		280,000
Total		280,000
<b>USES</b>		
Professional	1.00	253,000
Fringe		53,470
Operating		100,800
Transfers Out		130,000
Total	1.00	537,270
Net Increase/Decrease in Funds		-257,270
Ending Balance		135,564
<b>IDCR MECHANICAL ENGINEERING</b>		
Opening Balance		81,363
<b>SOURCES</b>		
Transfers From Other Accounts		33,063
Total		33,063
<b>USES</b>		
Professional	0.00	10,000
Classified	0.00	5,500
Wages		1,500
Fringe		511
Operating		19,700
Travel		5,000
Transfers Out		12,000
Total	0.00	54,211
Net Increase/Decrease in Funds		-21,148
Ending Balance		60,215

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	FTE	\$
<b>IDCR NURSING</b>		
Opening Balance		540,946
<b>SOURCES</b>		
Transfers From Other Accounts		80,000
Total		80,000
<b>USES</b>		
Professional	1.10	110,237
Fringe		25,168
Operating		1,070
Travel		25,000
Transfers Out		42,000
Total	1.10	203,475
Net Increase/Decrease in Funds		-123,475
Ending Balance		417,471

**IDCR O'TOOLE**

Opening Balance		11,778
<b>SOURCES</b>		
Transfers From Other Accounts		379
Total		379
<b>USES</b>		
Wages		1,000
Fringe		15
Operating		1,100
Travel		500
Total		2,615
Net Increase/Decrease in Funds		-2,236
Ending Balance		9,542

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	FTE	\$
<b>IDCR PHYSICS</b>		
Opening Balance		41,989
<b>SOURCES</b>		
Transfers From Other Accounts		69,252
Total		69,252
<b>USES</b>		
Professional	0.00	36,000
Graduate		6,000
Wages		3,000
Fringe		4,269
Operating		13,700
Travel		4,000
Transfers Out		8,000
Total	0.00	74,969
Net Increase/Decrease in Funds		-5,717
Ending Balance		36,272

**IDCR PROVOST**

Opening Balance		2,914,970
<b>SOURCES</b>		
Indirect Cost Recovery		286,670
Transfers From Other Accounts		900,000
Total		1,186,670
<b>USES</b>		
Professional	7.00	536,250
Classified	1.00	33,481
Fringe		163,069
Operating		144,588
Travel		13,000
Transfers Out		862,000
Total	8.00	1,752,388
Net Increase/Decrease in Funds		-565,718
Ending Balance		2,349,252

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	FTE	\$
<b>IDCR PUBLIC LAND INITIATIVE</b>		
Opening Balance		227,431
<b>SOURCES</b>		
Indirect Cost Recovery		890
Total		890
<b>USES</b>		
Professional	2.00	64,580
Graduate		20,000
Fringe		23,586
Operating		24,842
Travel		3,500
Transfers Out		1,500
Total	2.00	138,008
Net Increase/Decrease in Funds		-137,118
Ending Balance		90,313
<b>IDCR TRANSPORTATION RESRCH CTR</b>		
Opening Balance		15,289
<b>SOURCES</b>		
Transfers From Other Accounts		33,972
Total		33,972
<b>USES</b>		
Professional	0.00	2,222
Fringe		1,832
Operating		23,066
Transfers Out		75
Total	0.00	27,195
Net Increase/Decrease in Funds		6,777
Ending Balance		22,066

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	FTE	\$
<b>IDCR VP RESEARCH</b>		
Opening Balance		3,420,698
<b>SOURCES</b>		
Indirect Cost Recovery		3,576,000
Transfers From Other Accounts		100
Total		3,576,100
<b>USES</b>		
Professional	5.08	499,060
Graduate		18,000
Wages		15,250
Fringe		158,482
Operating		675,050
Travel		21,000
Transfers Out		3,171,469
Total	5.08	4,558,311
Net Increase/Decrease in Funds		-982,211
Ending Balance		2,438,487
<b>IDCR-D &amp; FAC SCH AL HLTH SCI</b>		
Opening Balance		1,083,535
<b>SOURCES</b>		
Indirect Cost Recovery		15,392
Transfers From Other Accounts		410,120
Total		425,512
<b>USES</b>		
Professional	4.60	279,600
Graduate		5,000
Wages		9,000
Fringe		97,564
Operating		256,709
Travel		45,000
Transfers Out		135,000
Total	4.60	827,873
Net Increase/Decrease in Funds		-402,361
Ending Balance		681,174

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	FTE	\$
<b>IDCR-D &amp; SALES COL FINE ARTS</b>		
Opening Balance		73,748
<b>SOURCES</b>		
Sales and Service		17,000
Total		17,000
<b>USES</b>		
Professional	0.00	5,750
Wages		9,000
Fringe		316
Operating		25,295
Travel		7,000
Transfers Out		13,400
Total	0.00	60,761
Net Increase/Decrease in Funds		-43,761
Ending Balance		29,987
<b>IDCR-D COL EDUCATION</b>		
Opening Balance		281,732
<b>SOURCES</b>		
Indirect Cost Recovery		58,528
Total		58,528
<b>USES</b>		
Operating		9,498
Travel		20,000
Transfers Out		74,583
Total		104,081
Net Increase/Decrease in Funds		-45,553
Ending Balance		236,179

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	FTE	\$
<b>IDCR-D COL LIBERAL ARTS</b>		
Opening Balance		173,059
<b>SOURCES</b>		
Indirect Cost Recovery		111,184
Transfers From Other Accounts		15,000
Total		126,184
<b>USES</b>		
Professional	0.00	16,425
Graduate		21,500
Fringe		840
Operating		8,371
Travel		6,000
Transfers Out		48,537
Total	0.00	101,673
Net Increase/Decrease in Funds		24,511
Ending Balance		197,570
<b>IDCR-D COL SCIENCE</b>		
Opening Balance		998,795
<b>SOURCES</b>		
Indirect Cost Recovery		980,156
Transfers From Other Accounts		35,000
Total		1,015,156
<b>USES</b>		
Professional	2.17	134,038
Fringe		51,716
Operating		60,425
Travel		13,000
Transfers Out		511,934
Total	2.17	771,113
Net Increase/Decrease in Funds		244,043
Ending Balance		1,242,838

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	FTE	\$
<b>IDCR-D COL URBAN AFFAIRS</b>		
Opening Balance		357,039
<b>SOURCES</b>		
Indirect Cost Recovery		4,481
Transfers From Other Accounts		20,000
Total		24,481
<b>USES</b>		
Professional	0.00	30,000
Fringe		13,931
Operating		5,157
Travel		3,500
Transfers Out		298,025
Total	0.00	350,613
Net Increase/Decrease in Funds		-326,132
Ending Balance		30,907

**IDCR-D NV INST CH RES & POLICY**

Opening Balance		172,628
<b>SOURCES</b>		
Sales and Service		1,500
Indirect Cost Recovery		26,440
Total		27,940
<b>USES</b>		
Professional	0.00	44,988
Wages		2,500
Fringe		16,145
Operating		5,578
Travel		1,000
Total	0.00	70,211
Net Increase/Decrease in Funds		-42,271
Ending Balance		130,357

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	FTE	\$
<b>IDP ASIAN STUDIES FORUM</b>		
Opening Balance		18,212
<b>USES</b>		
Wages		1,000
Fringe		15
Operating		4,000
Transfers Out		350
Total		5,365
Net Increase/Decrease in Funds		-5,365
Ending Balance		12,847
<b>INTERNATIONAL SERIES</b>		
Opening Balance		7,751
<b>SOURCES</b>		
Sales and Service		24,150
Total		24,150
<b>USES</b>		
Operating		22,595
Total		22,595
Net Increase/Decrease in Funds		1,555
Ending Balance		9,306
<b>INTL GAMING INST LIBRARY</b>		
Opening Balance		24,667
<b>USES</b>		
Professional	0.00	20,000
Fringe		3,674
Operating		993
Total	0.00	24,667
Net Increase/Decrease in Funds		-24,667
Ending Balance		0

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	FTE	\$
<b>INT'L PROG VIETNAM EXCHNG GIFT</b>		
Opening Balance		1,414
<b>SOURCES</b>		
Gifts		5,000
Total		5,000
<b>USES</b>		
Travel		5,000
Total		5,000
Net Increase/Decrease in Funds		0
Ending Balance		1,414
<b>INVESTMENT POOL \$7.6M ONE TIME</b>		
Opening Balance		1,298,075
<b>USES</b>		
Operating		617,746
Total		617,746
Net Increase/Decrease in Funds		-617,746
Ending Balance		680,329
<b>KOTSCHVAR MARGARET MEMORIAL</b>		
Opening Balance		71,881
<b>SOURCES</b>		
Investment/Endowment Income		5,200
Total		5,200
<b>USES</b>		
Professional	0.00	15,000
Fringe		473
Operating		2,500
Total	0.00	17,973
Net Increase/Decrease in Funds		-12,773
Ending Balance		59,108

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	FTE	\$
<b>KOZUKI GAMING EDUC GIFT</b>		
Opening Balance		24,386
<b>SOURCES</b>		
Gifts		50,000
Total		50,000
<b>USES</b>		
Classified	1.00	32,938
Fringe		15,181
Operating		201
Total	1.00	48,320
Net Increase/Decrease in Funds		1,680
Ending Balance		26,066
<b>KVBC LITERARY STUDIES</b>		
Opening Balance		30,134
<b>SOURCES</b>		
Gifts		10,000
Total		10,000
<b>USES</b>		
Operating		17,500
Total		17,500
Net Increase/Decrease in Funds		-7,500
Ending Balance		22,634

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	FTE	\$
<b>LIB ARTS GREAT WORKS CERT GIFT</b>		
Opening Balance		5,717
<b>USES</b>		
Professional	0.00	975
Fringe		31
Operating		3,050
Total	0.00	4,056
Net Increase/Decrease in Funds		-4,056
Ending Balance		1,661
<b>LIBERAL ARTS ADVISING CENTER</b>		
Opening Balance		9,204
<b>SOURCES</b>		
Gifts		10,000
Total		10,000
<b>USES</b>		
Operating		9,200
Total		9,200
Net Increase/Decrease in Funds		800
Ending Balance		10,004

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	FTE	\$
<b>LIBERAL ARTS EXTENDED EDUC</b>		
Opening Balance		1,035,581
<b>SOURCES</b>		
Sales and Service		50
Transfers From Other Accounts		794,406
Total		794,456
<b>USES</b>		
Professional	0.00	140,000
Graduate		90,000
Fringe		18,438
Operating		6,002
Transfers Out		695,862
Total	0.00	950,302
Net Increase/Decrease in Funds		-155,846
Ending Balance		879,735
<b>LIBERAL ARTS GIFTS</b>		
Opening Balance		6,216
<b>SOURCES</b>		
Gifts		16,000
Total		16,000
<b>USES</b>		
Professional	0.00	1,250
Graduate		15,000
Fringe		264
Operating		250
Total	0.00	16,764
Net Increase/Decrease in Funds		-764
Ending Balance		5,452

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	FTE	\$
<b>LIBERAL ARTS POLITICAL SCI C E</b>		
Opening Balance		34,491
<b>SOURCES</b>		
Transfers From Other Accounts		42,611
Total		42,611
<b>USES</b>		
Professional	0.00	10,000
Fringe		315
Operating		10,728
Travel		27,000
Transfers Out		250
Total	0.00	48,293
Net Increase/Decrease in Funds		-5,682
Ending Balance		28,809

**LIBRARY DEAN'S ASSOCIATES GIFT**

Opening Balance		70,813
<b>SOURCES</b>		
Gifts		40,000
Total		40,000
<b>USES</b>		
Professional	0.00	40,000
Fringe		1,260
Operating		29,500
Total	0.00	70,760
Net Increase/Decrease in Funds		-30,760
Ending Balance		40,053

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	FTE	\$
<b>LIBRARY ENDOWMENT INCOME</b>		
Opening Balance		151,220
<b>SOURCES</b>		
Investment/Endowment Income		68,750
Total		68,750
<b>USES</b>		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		-1,250
Ending Balance		149,970

**LIBRARY FINES**

Opening Balance		23,037
<b>SOURCES</b>		
Sales and Service		40,000
Total		40,000
<b>USES</b>		
Wages		15,000
Fringe		225
Operating		25,700
Total		40,925
Net Increase/Decrease in Funds		-925
Ending Balance		22,112

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	FTE	\$
<b>LIBRARY GIFTS</b>		
Opening Balance		41,213
<b>SOURCES</b>		
Gifts		50,000
Total		50,000
<b>USES</b>		
Professional	0.00	6,000
Classified	0.00	2,000
Fringe		252
Operating		50,000
Total	0.00	58,252
Net Increase/Decrease in Funds		-8,252
Ending Balance		32,961
<b>LIBRARY SALES-SPEC COLLECTIONS</b>		
Opening Balance		88,653
<b>SOURCES</b>		
Sales and Service		8,000
Total		8,000
<b>USES</b>		
Professional	0.00	35,000
Wages		12,000
Fringe		6,358
Operating		22,280
Travel		500
Sales and Service Recharge		-500
Total	0.00	75,638
Net Increase/Decrease in Funds		-67,638
Ending Balance		21,015

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	FTE	\$
<b>LIBRARY STAFF DEVELOPMENT</b>		
Opening Balance		29,682
<b>SOURCES</b>		
Transfers From Other Accounts		144,061
Total		144,061
<b>USES</b>		
Operating		27,000
Travel		112,000
Total		139,000
Net Increase/Decrease in Funds		5,061
Ending Balance		34,743
<b>LIBRARY SYSTEMS AND SUPPORT</b>		
Opening Balance		216,996
<b>SOURCES</b>		
Sales and Service		112,000
Total		112,000
<b>USES</b>		
Operating		49,920
Transfers Out		75,000
Total		124,920
Net Increase/Decrease in Funds		-12,920
Ending Balance		204,076

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	FTE	\$
<b>LIED INST REAL ESTATE STUDIES</b>		
Opening Balance		224,473
<b>SOURCES</b>		
Sales and Service		41,000
Total		41,000
<b>USES</b>		
Professional	1.00	41,862
Fringe		16,866
Operating		70,585
Travel		4,500
Total	1.00	133,813
Net Increase/Decrease in Funds		-92,813
Ending Balance		131,660
<b>LIED INSTITUTE BUDGETED</b>		
Opening Balance		27,998
<b>SOURCES</b>		
Gifts		140,000
Total		140,000
<b>USES</b>		
Professional	1.00	77,000
Fringe		19,516
Operating		35,050
Travel		10,000
Total	1.00	141,566
Net Increase/Decrease in Funds		-1,566
Ending Balance		26,432

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	FTE	\$
<b>MARIMBA BAND</b>		
<b>SOURCES</b>		
Sales and Service		48,000
Transfers From Other Accounts		23,885
Total		71,885
<b>USES</b>		
Professional	0.00	7,500
Wages		250
Fringe		240
Operating		33,182
Travel		250
Transfers Out		2,700
Total	0.00	44,122
Net Increase/Decrease in Funds		27,763
Ending Balance		27,763
<b>MASTER SERIES II</b>		
<b>SOURCES</b>		
Sales and Service		73,420
Transfers From Other Accounts		68,900
Total		142,320
<b>USES</b>		
Operating		142,320
Total		142,320
Net Increase/Decrease in Funds		0
Ending Balance		0

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	FTE	\$
<b>MATH - BDGT SUMMER SCHOOL</b>		
Opening Balance		232,393
<b>SOURCES</b>		
Transfers From Other Accounts		152,717
Total		152,717
<b>USES</b>		
Professional	0.00	10,000
Graduate		11,000
Wages		5,000
Fringe		1,055
Operating		41,100
Travel		35,000
Total	0.00	103,155
Net Increase/Decrease in Funds		49,562
Ending Balance		281,955
<b>MATH FACULTY - START UP</b>		
Opening Balance		56,139
<b>USES</b>		
Operating		8,800
Travel		10,000
Total		18,800
Net Increase/Decrease in Funds		-18,800
Ending Balance		37,339

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	FTE	\$
<b>MATH REMEDIAL CRS &amp; ROYALTIES</b>		
Opening Balance		120,522
<b>SOURCES</b>		
Transfers From Other Accounts		67,270
Total		67,270
<b>USES</b>		
Wages		17,000
Fringe		255
Operating		21,900
Travel		250
Transfers Out		15,000
Total		54,405
Net Increase/Decrease in Funds		12,865
Ending Balance		133,387
<b>MBA ORIENTATION</b>		
Opening Balance		13,044
<b>SOURCES</b>		
Student Fees		20,000
Total		20,000
<b>USES</b>		
Professional	0.00	3,000
Fringe		95
Operating		6,805
Travel		2,500
Transfers Out		500
Total	0.00	12,900
Net Increase/Decrease in Funds		7,100
Ending Balance		20,144

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	FTE	\$
<b>MENDENHALL GIFT ACCOUNT</b>		
Opening Balance		29,626
<b>SOURCES</b>		
Gifts		20,000
Total		20,000
<b>USES</b>		
Professional	0.00	27,224
Wages		8,650
Fringe		6,374
Operating		687
Travel		800
Total	0.00	43,735
Net Increase/Decrease in Funds		-23,735
Ending Balance		5,891
<b>MINORITY STUDENT RECRUIT GIFT</b>		
Opening Balance		38,339
<b>USES</b>		
Operating		8,500
Travel		10,000
Total		18,500
Net Increase/Decrease in Funds		-18,500
Ending Balance		19,839
<b>NATURAL ENERGIES TECH LAB GIFT</b>		
Opening Balance		1,602
<b>USES</b>		
Operating		802
Total		802
Net Increase/Decrease in Funds		-802
Ending Balance		800

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	FTE	\$
<b>NEVADA CONSERVATORY THEATRE</b>		
Opening Balance		10,685
<b>SOURCES</b>		
Gifts		9,000
Total		9,000
<b>USES</b>		
Professional	0.00	1,500
Fringe		47
Operating		5,800
Travel		500
Total	0.00	7,847
Net Increase/Decrease in Funds		1,153
Ending Balance		11,838
<b>NEVADA PROBE/SEM LAB</b>		
Opening Balance		53,963
<b>SOURCES</b>		
Sales and Service		4,750
Transfers From Other Accounts		41,125
Total		45,875
<b>USES</b>		
Graduate		24,000
Fringe		1,872
Operating		36,866
Travel		1,250
Sales and Service Recharge		-10,250
Total		53,738
Net Increase/Decrease in Funds		-7,863
Ending Balance		46,100

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	FTE	\$
<b>NURSING PROGRAM SALES</b>		
Opening Balance		10,499
<b>SOURCES</b>		
Sales and Service		1,108
Total		1,108
<b>USES</b>		
Operating		1,551
Total		1,551
Net Increase/Decrease in Funds		-443
Ending Balance		10,056
<b>NV ISOTOPE GEOCHRONOLOGY LAB</b>		
Opening Balance		73,985
<b>SOURCES</b>		
Sales and Service		60,000
Total		60,000
<b>USES</b>		
Professional	0.20	16,035
Fringe		6,213
Operating		24,650
Travel		700
Sales and Service Recharge		-750
Total	0.20	46,848
Net Increase/Decrease in Funds		13,152
Ending Balance		87,137

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	FTE	\$
<b>OIT CAMPUS REPAIRS &amp; PARTS</b>		
Opening Balance		16,419
<b>USES</b>		
Operating		152,000
Sales and Service Recharge		-152,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		16,419
<b>OIT MISCELLANEOUS PROJECTS</b>		
Opening Balance		252,031
<b>SOURCES</b>		
Sales and Service		48,000
Transfers From Other Accounts		114,061
Total		162,061
<b>USES</b>		
Professional	0.00	12,000
Fringe		378
Operating		66,580
Travel		50,000
Sales and Service Recharge		-22,400
Transfers Out		10,000
Total	0.00	116,558
Net Increase/Decrease in Funds		45,503
Ending Balance		297,534

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	FTE	\$
<b>ORAL HISTORY RESEARCH CENTER</b>		
Opening Balance		2,639
<b>SOURCES</b>		
Gifts		43,000
Total		43,000
<b>USES</b>		
Professional	0.00	30,000
Fringe		945
Operating		10,500
Total	0.00	41,445
Net Increase/Decrease in Funds		1,555
Ending Balance		4,194

**PERFORMING ARTS CENTER**

Opening Balance		652,668
<b>SOURCES</b>		
Sales and Service		344,000
Total		344,000
<b>USES</b>		
Classified	1.33	43,812
Wages		88,400
Fringe		22,960
Operating		76,537
Travel		13,500
Sales and Service Recharge		-52,000
Transfers Out		145,359
Total	1.33	338,568
Net Increase/Decrease in Funds		5,432
Ending Balance		658,100

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	FTE	\$
<b>PHYSICAL THERAPY SALES</b>		
Opening Balance		70,876
<b>SOURCES</b>		
Sales and Service		11,850
Transfers From Other Accounts		40,000
Total		51,850
<b>USES</b>		
Operating		11,915
Travel		18,000
Transfers Out		8,000
Total		37,915
Net Increase/Decrease in Funds		13,935
Ending Balance		84,811

**PRESCHOOL**

Opening Balance		64,953
<b>SOURCES</b>		
Sales and Service		1,491,720
Transfers From Other Accounts		208,700
Total		1,700,420
<b>USES</b>		
Professional	8.00	445,753
Classified	16.00	452,243
Wages		200,000
Fringe		387,527
Operating		216,619
Travel		3,200
Transfers Out		8,000
Total	24.00	1,713,342
Net Increase/Decrease in Funds		-12,922
Ending Balance		52,031

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FTE \$

**PRO GOLF MGT PROGRAM SUPPORT**

Opening Balance	3,430
<b>SOURCES</b>	
Sales and Service	39,300
Total	39,300
<b>USES</b>	
Wages	200
Fringe	3
Operating	38,436
Transfers Out	2,000
Total	40,639
Net Increase/Decrease in Funds	-1,339
Ending Balance	2,091

**PROF FILM CREW TRAINING PROG**

Opening Balance	4,557
<b>SOURCES</b>	
Gifts	4,000
Total	4,000
<b>USES</b>	
Wages	50
Fringe	1
Operating	100
Total	151
Net Increase/Decrease in Funds	3,849
Ending Balance	8,406

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FTE \$

**PSYCHOLOGY DEPT TRAVEL**

Opening Balance	9,781
<b>SOURCES</b>	
Transfers From Other Accounts	55,000
Total	55,000
<b>USES</b>	
Operating	17,150
Travel	41,000
Transfers Out	500
Total	58,650
Net Increase/Decrease in Funds	-3,650
Ending Balance	6,131

**PSYCHOLOGY SALES**

Opening Balance	34,537
<b>SOURCES</b>	
Sales and Service	1,110
Transfers From Other Accounts	33,135
Total	34,245
<b>USES</b>	
Professional	0.00
Graduate	4,333
Wages	6,850
Fringe	196
Operating	20,639
Transfers Out	10,000
Total	0.00
Net Increase/Decrease in Funds	-8,673
Ending Balance	25,864

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	FTE	\$
<b>PSYCHOLOGY START-UP COSTS</b>		
Opening Balance		349,539
<b>SOURCES</b>		
Transfers From Other Accounts		264,662
Total		264,662
<b>USES</b>		
Professional	0.00	2,500
Wages		4,700
Fringe		150
Operating		217,500
Travel		4,000
Transfers Out		12,000
Total	0.00	240,850
Net Increase/Decrease in Funds		23,812
Ending Balance		373,351
<b>RECITAL MANAGEMENT</b>		
Opening Balance		85,504
<b>SOURCES</b>		
Sales and Service		42,900
Transfers From Other Accounts		3,431
Total		46,331
<b>USES</b>		
Professional	0.00	18,000
Graduate		1,000
Wages		1,800
Fringe		1,109
Operating		24,961
Travel		7,000
Sales and Service Recharge		-2,210
Transfers Out		1,387
Total	0.00	53,047
Net Increase/Decrease in Funds		-6,716
Ending Balance		78,788

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	FTE	\$
<b>RECORDING STUDIO</b>		
Opening Balance		12,126
<b>SOURCES</b>		
Sales and Service		19,270
Total		19,270
<b>USES</b>		
Professional	0.00	24,000
Fringe		756
Operating		7,084
Sales and Service Recharge		-9,725
Total	0.00	22,115
Net Increase/Decrease in Funds		-2,845
Ending Balance		9,281
<b>RESEARCH SERVICE SUPPORT</b>		
Opening Balance		412
<b>SOURCES</b>		
Transfers From Other Accounts		22,000
Total		22,000
<b>USES</b>		
Professional	0.00	3,000
Wages		4,000
Fringe		155
Operating		8,990
Travel		3,500
Total	0.00	19,645
Net Increase/Decrease in Funds		2,355
Ending Balance		2,767

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	FTE	\$
<b>REYNOLDS GIFT-BAYLEY TECH</b>		
Opening Balance		1,554
<b>USES</b>		
Operating		1,554
Total		1,554
Net Increase/Decrease in Funds		-1,554
Ending Balance		0
<b>REYNOLDS GIFT-GUEST ARTIST</b>		
Opening Balance		5,320
<b>SOURCES</b>		
Gifts		37,500
Total		37,500
<b>USES</b>		
Professional	0.00	2,000
Fringe		63
Operating		34,437
Travel		1,000
Total	0.00	37,500
Net Increase/Decrease in Funds		0
Ending Balance		5,320

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	FTE	\$
<b>SCF BIOLOGY LAB</b>		
Opening Balance		216,943
<b>SOURCES</b>		
Student Fees		217,450
Total		217,450
<b>USES</b>		
Operating		178,350
Total		178,350
Net Increase/Decrease in Funds		39,100
Ending Balance		256,043
<b>SCF CHEMISTRY LAB</b>		
Opening Balance		130,847
<b>SOURCES</b>		
Student Fees		104,775
Total		104,775
<b>USES</b>		
Operating		100,715
Total		100,715
Net Increase/Decrease in Funds		4,060
Ending Balance		134,907

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FTE \$

**SCF FILM STUDIES SUPPLIES**

Opening Balance	13,472
<b>SOURCES</b>	
Student Fees	44,980
Total	44,980
<b>USES</b>	
Wages	1,300
Fringe	20
Operating	26,800
Total	28,120
Net Increase/Decrease in Funds	16,860
Ending Balance	30,332

**SCF NURSING**

Opening Balance	33,360
<b>SOURCES</b>	
Student Fees	79,780
Total	79,780
<b>USES</b>	
Operating	87,300
Total	87,300
Net Increase/Decrease in Funds	-7,520
Ending Balance	25,840

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FTE \$

**SCF PHYSICAL THERAPY**

Opening Balance	56,969
<b>SOURCES</b>	
Student Fees	72,403
Total	72,403
<b>USES</b>	
Operating	31,300
Travel	6,000
Total	37,300
Net Increase/Decrease in Funds	35,103
Ending Balance	92,072

**SCF PRO GOLF MGMT GREENS**

Opening Balance	29,632
<b>SOURCES</b>	
Student Fees	210,940
Total	210,940
<b>USES</b>	
Operating	204,520
Travel	4,250
Total	208,770
Net Increase/Decrease in Funds	2,170
Ending Balance	31,802

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	FTE	\$
<b>SCF WRITING CENTER</b>		
Opening Balance		110,965
<b>SOURCES</b>		
Student Fees		101,000
Total		101,000
<b>USES</b>		
Professional	1.00	136,880
Graduate		5,000
Wages		5,000
Fringe		28,409
Total	1.00	175,289
Net Increase/Decrease in Funds		-74,289
Ending Balance		36,676
<b>SCH COMM HLTH SCI BIGELOW GIFT</b>		
Opening Balance		67,502
<b>USES</b>		
Professional	0.00	25,000
Fringe		2,963
Operating		5,500
Total	0.00	33,463
Net Increase/Decrease in Funds		-33,463
Ending Balance		34,039

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	FTE	\$
<b>SCIENCE BOWL COMPETITION GIFTS</b>		
Opening Balance		5,226
<b>SOURCES</b>		
Gifts		5,000
Total		5,000
<b>USES</b>		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		0
Ending Balance		5,226
<b>SENIOR PROGRAMS RESTRICTED GFT</b>		
Opening Balance		40,616
<b>USES</b>		
Professional	0.00	15,800
Fringe		498
Operating		3,600
Total	0.00	19,898
Net Increase/Decrease in Funds		-19,898
Ending Balance		20,718
<b>SERVER SUPPORT SERVICES</b>		
Opening Balance		18,743
<b>USES</b>		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		17,743

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	FTE	\$
<b>SJ HALL ECON GIFT (LAND SALE)</b>		
Opening Balance		18,785
<b>SOURCES</b>		
Gifts		15,000
Total		15,000
<b>USES</b>		
Graduate		10,000
Fringe		150
Operating		12,000
Total		22,150
Net Increase/Decrease in Funds		-7,150
Ending Balance		11,635

**SOCIOLOGY DEPARTMENT TRAVEL**

Opening Balance		51,460
<b>SOURCES</b>		
Transfers From Other Accounts		45,198
Total		45,198
<b>USES</b>		
Wages		1,500
Fringe		23
Operating		5,510
Travel		19,000
Transfers Out		4,000
Total		30,033
Net Increase/Decrease in Funds		15,165
Ending Balance		66,625

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	FTE	\$
<b>STUDENT FEES-LIBRARY</b>		
Opening Balance		78,947
<b>SOURCES</b>		
Student Fees		41,055
Total		41,055
<b>USES</b>		
Wages		60,000
Fringe		900
Operating		1,937
Total		62,837
Net Increase/Decrease in Funds		-21,782
Ending Balance		57,165

**STUDENT TECH FEE**

Opening Balance		2,523,417
<b>SOURCES</b>		
Student Fees		2,831,600
Total		2,831,600
<b>USES</b>		
Professional	18.50	1,285,299
Classified	9.75	336,299
Wages		750,000
Fringe		588,189
Operating		2,355,526
Total	28.25	5,315,313
Net Increase/Decrease in Funds		-2,483,713
Ending Balance		39,704

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	FTE	\$
<b>SUMMA GIFT ENGINEERING</b>		
Opening Balance		12,441
<b>USES</b>		
Operating		500
Travel		2,500
Total		3,000
Net Increase/Decrease in Funds		-3,000
Ending Balance		9,441
<b>TOURISM &amp; CONVENTION FAC GIFTS</b>		
Opening Balance		33,098
<b>USES</b>		
Graduate		10,000
Wages		5,000
Fringe		1,225
Operating		3,952
Total		20,177
Net Increase/Decrease in Funds		-20,177
Ending Balance		12,921
<b>UNLV CANCER INSTITUTE</b>		
Opening Balance		36,951
<b>USES</b>		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		26,951

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	FTE	\$
<b>UNLV CTR FOR EVAL &amp; ASSESSMENT</b>		
Opening Balance		55,103
<b>USES</b>		
Professional	0.00	17,000
Fringe		536
Operating		12,850
Travel		1,000
Sales and Service Recharge		-45,000
Total	0.00	-13,614
Net Increase/Decrease in Funds		13,614
Ending Balance		68,717
<b>UNLV HOTEL - SINGAPORE</b>		
Opening Balance		888,037
<b>SOURCES</b>		
Sales and Service		336,149
Total		336,149
<b>USES</b>		
Professional	1.00	180,922
Wages		750
Fringe		16,159
Operating		128,319
Travel		7,500
Transfers Out		750
Total	1.00	334,400
Net Increase/Decrease in Funds		1,749
Ending Balance		889,786

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	FTE	\$
<b>UNLVINO FACILITY &amp; EQUIP</b>		
Opening Balance		39,266
<b>USES</b>		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		24,266
<b>UNLVINO RESTRICTED</b>		
Opening Balance		25,000
<b>SOURCES</b>		
Sales and Service		23,321
Total		23,321
<b>USES</b>		
Professional	0.00	7,000
Fringe		221
Operating		16,100
Total	0.00	23,321
Net Increase/Decrease in Funds		0
Ending Balance		25,000
<b>UNRESTRICTED GIFTS-NURSING</b>		
Opening Balance		14,584
<b>SOURCES</b>		
Gifts		10,000
Total		10,000
<b>USES</b>		
Operating		6,200
Total		6,200
Net Increase/Decrease in Funds		3,800
Ending Balance		18,384

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	FTE	\$
<b>URBAN AFFAIRS CLIENT SVCS CTR</b>		
Opening Balance		45,698
<b>SOURCES</b>		
Sales and Service		43,808
Transfers From Other Accounts		7,000
Total		50,808
<b>USES</b>		
Professional	0.00	1,000
Wages		19,000
Fringe		317
Operating		11,863
Travel		1,200
Transfers Out		500
Total	0.00	33,880
Net Increase/Decrease in Funds		16,928
Ending Balance		62,626
<b>URBAN AFFAIRS COM STUDIES SUMM</b>		
Opening Balance		168,131
<b>SOURCES</b>		
Sales and Service		12,258
Transfers From Other Accounts		44,000
Total		56,258
<b>USES</b>		
Professional	0.00	16,500
Fringe		520
Operating		13,729
Travel		12,000
Transfers Out		4,400
Total	0.00	47,149
Net Increase/Decrease in Funds		9,109
Ending Balance		177,240

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	FTE	\$
<b>URBAN AFFAIRS FACULTY DEV</b>		
Opening Balance		385,238
<b>SOURCES</b>		
Transfers From Other Accounts		447,569
Total		447,569
<b>USES</b>		
Professional	1.00	219,172
Fringe		66,864
Operating		18,340
Travel		6,000
Transfers Out		239,667
Total	1.00	550,043
Net Increase/Decrease in Funds		-102,474
Ending Balance		282,764

**URBAN AFFAIRS SOCIAL WORK OPS.**

Opening Balance		40,772
<b>SOURCES</b>		
Transfers From Other Accounts		28,000
Total		28,000
<b>USES</b>		
Professional	0.00	16,750
Wages		1,500
Fringe		1,312
Operating		2,200
Travel		10,500
Transfers Out		10,000
Total	0.00	42,262
Net Increase/Decrease in Funds		-14,262
Ending Balance		26,510

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	FTE	\$
<b>USAC ADMINISTRATIVE SUPPORT</b>		
Opening Balance		260,573
<b>SOURCES</b>		
Misc		55,000
Total		55,000
<b>USES</b>		
Professional	1.00	34,553
Fringe		15,502
Operating		5,925
Total	1.00	55,980
Net Increase/Decrease in Funds		-980
Ending Balance		259,593

**VICE PROV FAC POLICY & RSRCH**

Opening Balance		26,224
<b>SOURCES</b>		
Transfers From Other Accounts		75,000
Total		75,000
<b>USES</b>		
Professional	0.00	31,000
Fringe		977
Operating		13,880
Travel		9,500
Transfers Out		16,500
Total	0.00	71,857
Net Increase/Decrease in Funds		3,143
Ending Balance		29,367

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	FTE	\$
<b>VP DIVERSITY</b>		
Opening Balance		3,197
<b>SOURCES</b>		
Transfers From Other Accounts		60,000
Total		60,000
<b>USES</b>		
Operating		23,682
Travel		10,000
Transfers Out		28,000
Total		61,682
Net Increase/Decrease in Funds		-1,682
Ending Balance		1,515
<b>WOMENS RESEARCH INSTITUTE GIFT</b>		
Opening Balance		97,530
<b>SOURCES</b>		
Gifts		25,000
Total		25,000
<b>USES</b>		
Professional	0.00	4,000
Classified	1.00	43,546
Fringe		23,789
Operating		13,016
Travel		1,000
Total	1.00	85,351
Net Increase/Decrease in Funds		-60,351
Ending Balance		37,179

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	FTE	\$
<b>WORLD LANGUAGES &amp; CLTRS TRAVEL</b>		
Opening Balance		32,076
<b>SOURCES</b>		
Transfers From Other Accounts		29,500
Total		29,500
<b>USES</b>		
Graduate		3,450
Fringe		187
Operating		695
Travel		29,500
Sales and Service Recharge		-50
Transfers Out		1,750
Total		35,532
Net Increase/Decrease in Funds		-6,032
Ending Balance		26,044

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	FTE	\$
<b><u>ACADEMIC SUPPORT TOTAL</u></b>		
Opening Balance		41,607,923
<b>SOURCES</b>		
Student Fees		6,220,233
Sales and Service		3,113,389
Indirect Cost Recovery		5,339,741
Investment/Endowment Income		302,104
Gifts		1,739,939
Misc		86,725
Transfers From Other Accounts		16,748,553
Total		33,550,684
<b>USES</b>		
Professional	96.03	9,370,338
Graduate		797,284
Classified	44.78	1,478,974
Wages		2,319,784
Fringe		3,222,484
Operating		16,195,495
Travel		1,527,847
Sales and Service Recharge		-431,434
Transfers Out		10,952,166
Total	140.81	45,432,938
Net Increase/Decrease in Funds		-11,882,254
Ending Balance		29,725,669

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	FTE	\$
<b><u>STUDENT SERVICES</u></b>		
<b>CAEO GIFTS</b>		
Opening Balance		18,195
<b>SOURCES</b>		
Gifts		10,000
Total		10,000
<b>USES</b>		
Operating		4,500
Total		4,500
Net Increase/Decrease in Funds		5,500
Ending Balance		23,695
<b>CAMPUS BANDS</b>		
Opening Balance		15,619
<b>SOURCES</b>		
Sales and Service		6,590
Transfers From Other Accounts		133,800
Total		140,390
<b>USES</b>		
Professional	0.00	47,000
Wages		9,950
Fringe		2,857
Operating		51,370
Travel		10,500
Transfers Out		12,412
Total	0.00	134,089
Net Increase/Decrease in Funds		6,301
Ending Balance		21,920

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	FTE	\$
<b>CAMPUS RECREATIONAL SERVICES</b>		
Opening Balance		1,053,653
<b>SOURCES</b>		
Student Fees		4,102,068
Sales and Service		427,071
Transfers From Other Accounts		143,700
Total		4,672,839
<b>USES</b>		
Professional	8.00	389,585
Graduate		60,000
Classified	10.00	330,564
Wages		677,625
Fringe		313,897
Operating		362,436
Travel		6,000
Sales and Service Recharge		-15,246
Transfers Out		3,158,917
Total	18.00	5,283,778
Net Increase/Decrease in Funds		-610,939
Ending Balance		442,714
<b>CAREER PLAN &amp; PLACEMENT GIFTS</b>		
Opening Balance		39,594
<b>SOURCES</b>		
Gifts		20,000
Total		20,000
<b>USES</b>		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		34,594

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	FTE	\$
<b>CSUN STUDENT ACTIVITIES &amp; PROG</b>		
Opening Balance		5,411
<b>SOURCES</b>		
Student Fees		267,385
Total		267,385
<b>USES</b>		
Operating		9,358
Transfers Out		260,000
Total		269,358
Net Increase/Decrease in Funds		-1,973
Ending Balance		3,438
<b>ENROL MGMT CREDENTIAL FILE FEE</b>		
Opening Balance		113,936
<b>SOURCES</b>		
Student Fees		724,200
Total		724,200
<b>USES</b>		
Professional	4.00	223,860
Graduate		26,000
Classified	3.00	90,841
Wages		95,000
Fringe		132,878
Operating		247,061
Travel		17,500
Transfers Out		2,000
Total	7.00	835,140
Net Increase/Decrease in Funds		-110,940
Ending Balance		2,996

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	FTE	\$
<b>ENROLLMENT MGMT - ONE TIME GIF</b>		
Opening Balance		572,437
<b>SOURCES</b>		
Transfers From Other Accounts		857,000
Total		857,000
<b>USES</b>		
Professional	10.00	643,000
Fringe		195,376
Total	10.00	838,376
Net Increase/Decrease in Funds		18,624
Ending Balance		591,061
<b>FINANCIAL AID ADMIN SUPPORT</b>		
Opening Balance		98,094
<b>SOURCES</b>		
Sales and Service		13,200
Indirect Cost Recovery		50,042
Total		63,242
<b>USES</b>		
Wages		1,500
Fringe		23
Operating		62,213
Travel		13,000
Total		76,736
Net Increase/Decrease in Funds		-13,494
Ending Balance		84,600

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	FTE	\$
<b>GIF - ASC CAREER DEVELOPMENT</b>		
Opening Balance		304,909
<b>SOURCES</b>		
Transfers From Other Accounts		130,000
Total		130,000
<b>USES</b>		
Professional	1.50	85,500
Fringe		29,628
Total	1.50	115,128
Net Increase/Decrease in Funds		14,872
Ending Balance		319,781
<b>GIF - STUDENT SERVICES</b>		
Opening Balance		517,178
<b>SOURCES</b>		
Transfers From Other Accounts		785,000
Total		785,000
<b>USES</b>		
Professional	12.00	570,712
Fringe		214,952
Operating		100,000
Total	12.00	885,664
Net Increase/Decrease in Funds		-100,664
Ending Balance		416,514

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	FTE	\$
<b>GRAD ASST - FOUNDATION</b>		
Opening Balance		11,610
<b>USES</b>		
Graduate		10,000
Fringe		1,150
Operating		460
Total		11,610
Net Increase/Decrease in Funds		-11,610
Ending Balance		0
<b>GRADUATE CREDENTIAL EVAL FEE</b>		
Opening Balance		225,311
<b>SOURCES</b>		
Student Fees		243,608
Total		243,608
<b>USES</b>		
Professional	3.00	144,000
Classified	2.00	73,591
Wages		40,000
Fringe		86,440
Operating		77,367
Transfers Out		5,500
Total	5.00	426,898
Net Increase/Decrease in Funds		-183,290
Ending Balance		42,021

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	FTE	\$
<b>ID CARD OPERATIONS</b>		
Opening Balance		318,753
<b>SOURCES</b>		
Sales and Service		215,604
Transfers From Other Accounts		315,100
Total		530,704
<b>USES</b>		
Professional	4.00	257,074
Classified	1.00	45,544
Wages		90,000
Fringe		102,820
Operating		259,724
Travel		5,000
Sales and Service Recharge		-120,172
Total	5.00	639,990
Net Increase/Decrease in Funds		-109,286
Ending Balance		209,467
<b>IDCR CAEO OPERATIONS</b>		
Opening Balance		166,075
<b>SOURCES</b>		
Sales and Service		1,000
Indirect Cost Recovery		124,936
Total		125,936
<b>USES</b>		
Professional	0.05	4,300
Fringe		1,286
Operating		48,308
Travel		4,750
Transfers Out		20,000
Total	0.05	78,644
Net Increase/Decrease in Funds		47,292
Ending Balance		213,367

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	FTE	\$
<b>IDCR VP STUDENT AFFAIRS</b>		
Opening Balance		270,302
<b>SOURCES</b>		
Indirect Cost Recovery		124,936
Total		124,936
<b>USES</b>		
Operating		55,373
Transfers Out		252,000
Total		307,373
Net Increase/Decrease in Funds		-182,437
Ending Balance		87,865
<b>INTERNATIONAL STUDENT FEE</b>		
Opening Balance		145,219
<b>SOURCES</b>		
Student Fees		312,000
Total		312,000
<b>USES</b>		
Professional	3.00	180,000
Graduate		37,500
Classified	1.00	2,345
Wages		42,000
Fringe		69,473
Operating		107,409
Travel		8,000
Total	4.00	446,727
Net Increase/Decrease in Funds		-134,727
Ending Balance		10,492

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	FTE	\$
<b>OFFICE UGRAD REC CRED FILE FEE</b>		
Opening Balance		66,091
<b>SOURCES</b>		
Student Fees		335,720
Total		335,720
<b>USES</b>		
Wages		120,000
Fringe		1,800
Operating		186,300
Travel		47,000
Total		355,100
Net Increase/Decrease in Funds		-19,380
Ending Balance		46,711
<b>ORIENTATION &amp; PARENT PROGRAMS</b>		
Opening Balance		242,118
<b>SOURCES</b>		
Student Fees		910,080
Transfers From Other Accounts		30,000
Total		940,080
<b>USES</b>		
Professional	4.00	164,200
Classified	1.00	38,524
Wages		100,000
Fringe		84,012
Operating		312,488
Travel		12,000
Transfers Out		330,100
Total	5.00	1,041,324
Net Increase/Decrease in Funds		-101,244
Ending Balance		140,874

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	FTE	\$
<b>R BOUGHNER CAREER SVC CTR FUND</b>		
Opening Balance		94,265
<b>SOURCES</b>		
Gifts		50,000
Total		50,000
<b>USES</b>		
Professional	1.00	40,000
Fringe		16,524
Operating		11,000
Total	1.00	67,524
Net Increase/Decrease in Funds		-17,524
Ending Balance		76,741

**RESIDENTIAL LIFE GIFTS/FNDN**

Opening Balance		25,579
<b>USES</b>		
Operating		8,100
Total		8,100
Net Increase/Decrease in Funds		-8,100
Ending Balance		17,479

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	FTE	\$
<b>STEM ENGINEERING GIFT</b>		
Opening Balance		53,289
<b>SOURCES</b>		
Gifts		25,000
Total		25,000
<b>USES</b>		
Professional	1.00	45,000
Fringe		17,443
Operating		7,500
Total	1.00	69,943
Net Increase/Decrease in Funds		-44,943
Ending Balance		8,346

**STUDENT AFFAIRS ADMINISTRATION**

Opening Balance		609,518
<b>SOURCES</b>		
Sales and Service		1,144,400
Transfers From Other Accounts		805,469
Total		1,949,869
<b>USES</b>		
Professional	6.00	449,077
Graduate		93,000
Classified	3.00	113,561
Fringe		191,669
Operating		748,047
Travel		75,000
Transfers Out		855,050
Total	9.00	2,525,404
Net Increase/Decrease in Funds		-575,535
Ending Balance		33,983

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	FTE	\$
<b>STUDENT EMPLOYER RELATIONS</b>		
Opening Balance		22,788
<b>SOURCES</b>		
Sales and Service		106,875
Total		106,875
<b>USES</b>		
Graduate		24,000
Wages		40,000
Fringe		3,460
Operating		56,191
Travel		2,500
Total		126,151
Net Increase/Decrease in Funds		-19,276
Ending Balance		3,512

**STUDENT HEALTH INSURANCE-OPRTN**

Opening Balance		46,243
<b>SOURCES</b>		
Sales and Service		252,196
Total		252,196
<b>USES</b>		
Professional	2.05	140,847
Classified	1.00	42,615
Fringe		62,080
Operating		15,587
Transfers Out		500
Total	3.05	261,629
Net Increase/Decrease in Funds		-9,433
Ending Balance		36,810

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	FTE	\$
<b>UNLV ACADEMIC ADVISING</b>		
Opening Balance		2,179,124
<b>SOURCES</b>		
Student Fees		60,900
Transfers From Other Accounts		585,000
Total		645,900
<b>USES</b>		
Professional	31.50	1,747,886
Fringe		606,586
Operating		95,632
Travel		62,500
Total	31.50	2,512,604
Net Increase/Decrease in Funds		-1,866,704
Ending Balance		312,420

**VETERAN SERVICES GIFTS**

Opening Balance		36,433
<b>USES</b>		
Operating		23,050
Travel		2,750
Total		25,800
Net Increase/Decrease in Funds		-25,800
Ending Balance		10,633

**VP STUDENT AFFAIRS GIFTS**

Opening Balance		272,963
<b>USES</b>		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		242,963

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	FTE	\$
<b><u>STUDENT SERVICES TOTAL</u></b>		
Opening Balance		7,524,707
<b>SOURCES</b>		
Student Fees		6,955,961
Sales and Service		2,166,936
Indirect Cost Recovery		299,914
Gifts		105,000
Transfers From Other Accounts		3,785,069
<b>Total</b>		<b>13,312,880</b>
<b>USES</b>		
Professional	91.10	5,132,041
Graduate		250,500
Classified	22.00	737,585
Wages		1,216,075
Fringe		2,134,354
Operating		2,904,474
Travel		266,500
Sales and Service Recharge		-135,418
Transfers Out		4,896,479
<b>Total</b>	<b>113.10</b>	<b>17,402,590</b>
<b>Net Increase/Decrease in Funds</b>		<b>-4,089,710</b>
<b>Ending Balance</b>		<b>3,434,997</b>

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	FTE	\$
<b><u>INSTITUTIONAL SUPPORT</u></b>		
<b>ADMIN O/H - VPF</b>		
Opening Balance		385,707
<b>SOURCES</b>		
Transfers From Other Accounts		382,471
<b>Total</b>		<b>382,471</b>
<b>USES</b>		
Professional	5.00	286,361
Classified	4.50	190,672
Fringe		189,822
Operating		84,863
<b>Total</b>	<b>9.50</b>	<b>751,718</b>
<b>Net Increase/Decrease in Funds</b>		<b>-369,247</b>
<b>Ending Balance</b>		<b>16,460</b>
<b>ALUMNI CENTER MANZI GIFT</b>		
Opening Balance		21,520
<b>SOURCES</b>		
Gifts		685
<b>Total</b>		<b>685</b>
<b>USES</b>		
Operating		22,205
<b>Total</b>		<b>22,205</b>
<b>Net Increase/Decrease in Funds</b>		<b>-21,520</b>
<b>Ending Balance</b>		<b>0</b>

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	FTE	\$
<b>ALUMNI CENTER RENTAL</b>		
Opening Balance		57,874
<b>SOURCES</b>		
Sales and Service		3,000
Misc		100
Total		3,100
<b>USES</b>		
Wages		3,000
Fringe		45
Operating		36,459
Travel		18,750
Sales and Service Recharge		-22,000
Total		36,254
Net Increase/Decrease in Funds		-33,154
Ending Balance		24,720

**CAMPUS IMPROVEMENT AUTH BOARD**

Opening Balance		53,239
<b>USES</b>		
Operating		26,620
Total		26,620
Net Increase/Decrease in Funds		-26,620
Ending Balance		26,619

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	FTE	\$
<b>CAPITAL CAMPAIGN</b>		
Opening Balance		394,335
<b>SOURCES</b>		
Gifts		1,185,000
Total		1,185,000
<b>USES</b>		
Professional	12.27	925,100
Classified	3.00	98,032
Fringe		328,345
Operating		598
Total	15.27	1,352,075
Net Increase/Decrease in Funds		-167,075
Ending Balance		227,260
<b>DECISION SUPPORT PROF DEV/TR</b>		
Opening Balance		16,587
<b>SOURCES</b>		
Transfers From Other Accounts		20,000
Total		20,000
<b>USES</b>		
Operating		5,490
Travel		20,000
Total		25,490
Net Increase/Decrease in Funds		-5,490
Ending Balance		11,097

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	FTE	\$
<b>DEFERRED PAYMENT FEE</b>		
Opening Balance		1,815,995
<b>SOURCES</b>		
Student Fees		510,000
Total		510,000
<b>USES</b>		
Professional	4.00	223,900
Fringe		77,834
Operating		47,350
Travel		8,000
Total	4.00	357,084
Net Increase/Decrease in Funds		152,916
Ending Balance		1,968,911

**FOUNDATION ENDOWMENT MGT FEE**

<b>SOURCES</b>		
Investment/Endowment Income		634,061
Total		634,061
<b>USES</b>		
Operating		634,061
Total		634,061
Net Increase/Decrease in Funds		0
Ending Balance		0

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	FTE	\$
<b>GOVERNMENT AFFAIRS</b>		
Opening Balance		3,468
<b>SOURCES</b>		
Transfers From Other Accounts		114,000
Total		114,000
<b>USES</b>		
Professional	0.50	90,648
Fringe		21,240
Operating		2,500
Transfers Out		2,500
Total	0.50	116,888
Net Increase/Decrease in Funds		-2,888
Ending Balance		580

**GOVERNMENT AFFAIRS TRAVEL**

Opening Balance		14,520
<b>SOURCES</b>		
Transfers From Other Accounts		15,000
Total		15,000
<b>USES</b>		
Operating		14,520
Travel		15,000
Total		29,520
Net Increase/Decrease in Funds		-14,520
Ending Balance		0

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	FTE	\$
<b>IDCR PRESIDENTS OFFICE</b>		
Opening Balance		854,549
<b>SOURCES</b>		
Indirect Cost Recovery		258,000
Transfers From Other Accounts		500,000
Total		758,000
<b>USES</b>		
Professional	0.00	90,000
Classified	0.00	3,125
Fringe		2,933
Operating		601,980
Travel		17,000
Transfers Out		200,000
Total	0.00	915,038
Net Increase/Decrease in Funds		-157,038
Ending Balance		697,511

**INTEGRATE 2 NSHE ONE TIME**

Opening Balance		25,000
<b>SOURCES</b>		
Misc		768,590
Total		768,590
<b>USES</b>		
Professional	6.00	574,010
Fringe		168,762
Operating		50,000
Total	6.00	792,772
Net Increase/Decrease in Funds		-24,182
Ending Balance		818

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	FTE	\$
<b>INTEGRATE SUPPORT</b>		
Opening Balance		6,012,094
<b>SOURCES</b>		
Misc		226,527
Total		226,527
<b>USES</b>		
Professional	10.00	829,400
Classified	1.00	42,267
Fringe		261,061
Operating		31,258
Travel		30,000
Total	11.00	1,193,986
Net Increase/Decrease in Funds		-967,459
Ending Balance		5,044,635

**INTEGRATE SUPPORT TECH FEE**

Opening Balance		841,672
<b>SOURCES</b>		
Student Fees		2,040,612
Total		2,040,612
<b>USES</b>		
Professional	10.00	823,543
Fringe		253,940
Operating		1,171,421
Total	10.00	2,248,904
Net Increase/Decrease in Funds		-208,292
Ending Balance		633,380

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	FTE	\$
<b>OIT NETWORK SERVICES</b>		
Opening Balance		798,969
<b>USES</b>		
Professional	14.00	1,033,095
Wages		25,000
Fringe		315,740
Operating		748,475
Travel		12,000
Sales and Service Recharge		-1,691,196
<b>Total</b>	<b>14.00</b>	<b>443,114</b>
<b>Net Increase/Decrease in Funds</b>		<b>-443,114</b>
<b>Ending Balance</b>		<b>355,855</b>
<b>PHOTO SERVICES</b>		
Opening Balance		187,350
<b>SOURCES</b>		
Sales and Service		15,000
<b>Total</b>		<b>15,000</b>
<b>USES</b>		
Professional	1.00	54,540
Classified	0.50	15,702
Fringe		26,633
Operating		17,591
Sales and Service Recharge		-105,900
<b>Total</b>	<b>1.50</b>	<b>8,566</b>
<b>Net Increase/Decrease in Funds</b>		<b>6,434</b>
<b>Ending Balance</b>		<b>193,784</b>
<b>PRESIDENTIAL RECRUITMENT</b>		
Opening Balance		7,975
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>7,975</b>

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	FTE	\$
<b>PRESIDENT'S GIFT SUPPORT</b>		
Opening Balance		183
<b>SOURCES</b>		
Gifts		190,140
<b>Total</b>		<b>190,140</b>
<b>USES</b>		
Professional	0.00	15,000
Fringe		473
Operating		105,290
Transfers Out		69,300
<b>Total</b>	<b>0.00</b>	<b>190,063</b>
<b>Net Increase/Decrease in Funds</b>		<b>77</b>
<b>Ending Balance</b>		<b>260</b>
<b>PRESIDENTS PERQUISITES</b>		
Opening Balance		13,775
<b>SOURCES</b>		
Transfers From Other Accounts		14,000
<b>Total</b>		<b>14,000</b>
<b>USES</b>		
Professional	0.00	26,000
Fringe		819
<b>Total</b>	<b>0.00</b>	<b>26,819</b>
<b>Net Increase/Decrease in Funds</b>		<b>-12,819</b>
<b>Ending Balance</b>		<b>956</b>

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	FTE	\$
<b>PROPERTY &amp; INVENTORY</b>		
Opening Balance		219,485
<b>SOURCES</b>		
Misc		108,000
Total		108,000
<b>USES</b>		
Classified	2.00	64,048
Fringe		29,998
Operating		25,286
Sales and Service Recharge		-6,500
Total	2.00	112,832
Net Increase/Decrease in Funds		-4,832
Ending Balance		214,653
<b>PUBLIC SAFETY EVENTS</b>		
Opening Balance		238,711
<b>SOURCES</b>		
Sales and Service		2,500
Total		2,500
<b>USES</b>		
Classified	0.50	359,603
Wages		93,000
Fringe		25,813
Operating		128,979
Travel		5,000
Sales and Service Recharge		-424,629
Transfers Out		2,700
Total	0.50	190,466
Net Increase/Decrease in Funds		-187,966
Ending Balance		50,745

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	FTE	\$
<b>PUBLIC SAFETY SUPPORT</b>		
Opening Balance		45
<b>SOURCES</b>		
Transfers From Other Accounts		137,058
Total		137,058
<b>USES</b>		
Classified	1.00	113,443
Fringe		23,359
Operating		301
Total	1.00	137,103
Net Increase/Decrease in Funds		-45
Ending Balance		0
<b>REPROGRAPHICS OPERATING</b>		
Opening Balance		342,667
<b>SOURCES</b>		
Sales and Service		175,000
Total		175,000
<b>USES</b>		
Professional	0.00	7,500
Classified	5.00	233,662
Wages		15,000
Fringe		89,265
Operating		630,980
Travel		1,500
Sales and Service Recharge		-795,344
Total	5.00	182,563
Net Increase/Decrease in Funds		-7,563
Ending Balance		335,104

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	FTE	\$
<b>SVP FIN &amp; BUS CONCIERGE OFFICE</b>		
Opening Balance		458,450
<b>SOURCES</b>		
Student Fees		525,000
Total		525,000
<b>USES</b>		
Professional	4.00	243,400
Fringe		81,417
Operating		33,375
Total	4.00	358,192
Net Increase/Decrease in Funds		166,808
Ending Balance		625,258
<b>TELECOMMUNICATIONS SERVICES</b>		
Opening Balance		1,542,044
<b>SOURCES</b>		
Misc		14,000
Total		14,000
<b>USES</b>		
Professional	2.00	131,403
Classified	7.00	281,823
Wages		85,000
Fringe		172,992
Operating		2,192,359
Travel		2,500
Sales and Service Recharge		-2,017,571
Total	9.00	848,506
Net Increase/Decrease in Funds		-834,506
Ending Balance		707,538

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Operating Budget

	FTE	\$
<b>TIER 1 PLANNING</b>		
Opening Balance		56,893
<b>USES</b>		
Operating		56,893
Total		56,893
Net Increase/Decrease in Funds		-56,893
Ending Balance		0
<b>UNIVERSITY COPIER PROGRAM</b>		
Opening Balance		7,185
<b>USES</b>		
Operating		715,688
Sales and Service Recharge		-715,688
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		7,185
<b>UNIVERSITY POLICE</b>		
Opening Balance		77,550
<b>SOURCES</b>		
Sales and Service		344,700
Total		344,700
<b>USES</b>		
Classified	4.00	246,469
Fringe		115,774
Operating		29,126
Travel		3,800
Sales and Service Recharge		-850
Transfers Out		16,000
Total	4.00	410,319
Net Increase/Decrease in Funds		-65,619
Ending Balance		11,931

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	FTE	\$
<b>UNLV FOUNDATION</b>		
Opening Balance		404,801
<b>SOURCES</b>		
Gifts		2,675,000
Total		2,675,000
<b>USES</b>		
Professional	18.30	1,301,246
Classified	9.55	381,002
Wages		145,000
Fringe		581,938
Operating		164,419
Total	27.85	2,573,605
Net Increase/Decrease in Funds		101,395
Ending Balance		506,196
<b>UNLV FOUNDATION SUPPORT</b>		
Opening Balance		436,065
<b>USES</b>		
Professional	2.50	346,881
Fringe		86,662
Total	2.50	433,543
Net Increase/Decrease in Funds		-433,543
Ending Balance		2,522

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	FTE	\$
<b>UNLV GENERAL COUNSEL</b>		
Opening Balance		108,000
<b>SOURCES</b>		
Transfers From Other Accounts		35,000
Total		35,000
<b>USES</b>		
Professional	0.75	66,818
Fringe		16,458
Total	0.75	83,276
Net Increase/Decrease in Funds		-48,276
Ending Balance		59,724
<b>UNLV PRESIDENT'S SALARY ENHAN</b>		
Opening Balance		19,185
<b>SOURCES</b>		
Gifts		200,000
Total		200,000
<b>USES</b>		
Professional	0.00	200,000
Total	0.00	200,000
Net Increase/Decrease in Funds		0
Ending Balance		19,185

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	FTE	\$
<b>VP ADVANCEMENT GIFT</b>		
Opening Balance		91,975
<b>SOURCES</b>		
Gifts		39,127
Total		39,127
<b>USES</b>		
Professional	0.00	7,200
Fringe		227
Operating		16,000
Travel		6,000
Total	0.00	29,427
Net Increase/Decrease in Funds		9,700
Ending Balance		101,675
<b>VP FIN &amp; BUS FIN AID ADMIN</b>		
Opening Balance		449,226
<b>SOURCES</b>		
Indirect Cost Recovery		37,532
Total		37,532
<b>USES</b>		
Operating		3,494
Travel		2,000
Total		5,494
Net Increase/Decrease in Funds		32,038
Ending Balance		481,264

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Operating Budget

	FTE	\$
<b>VP STUDENT LIFE HOST</b>		
Opening Balance		66,801
<b>SOURCES</b>		
Transfers From Other Accounts		103,615
Total		103,615
<b>USES</b>		
Operating		90,000
Total		90,000
Net Increase/Decrease in Funds		13,615
Ending Balance		80,416
<b><u>INSTITUTIONAL SUPPORT TOTAL</u></b>		
Opening Balance		16,023,895
<b>SOURCES</b>		
Student Fees		3,075,612
Sales and Service		540,200
Indirect Cost Recovery		295,532
Investment/Endowment Income		634,061
Gifts		4,289,952
Misc		1,117,217
Transfers From Other Accounts		1,321,144
Total		11,273,718
<b>USES</b>		
Professional	90.32	7,276,045
Classified	38.05	2,029,848
Wages		366,000
Fringe		2,871,550
Operating		7,687,581
Travel		141,550
Sales and Service Recharge		-5,779,678
Transfers Out		290,500
Total	128.37	14,883,396
Net Increase/Decrease in Funds		-3,609,678
Ending Balance		12,414,217

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	FTE	\$
<b>OPERATIONS AND MAINTENANCE</b>		
<b>1325 E. FLAMINGO LEASES</b>		
Opening Balance		183,103
<b>SOURCES</b>		
Misc		318,729
Total		318,729
<b>USES</b>		
Operating		11,156
Transfers Out		78,124
Total		89,280
Net Increase/Decrease in Funds		229,449
Ending Balance		412,552
<b>2004 BOND COMMITMENT</b>		
Opening Balance		770,317
<b>SOURCES</b>		
Misc		498,470
Total		498,470
<b>USES</b>		
Transfers Out		1,018,916
Total		1,018,916
Net Increase/Decrease in Funds		-520,446
Ending Balance		249,871

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	FTE	\$
<b>EPA JANITORIAL SERVICES</b>		
Opening Balance		439,458
<b>SOURCES</b>		
Misc		327,482
Total		327,482
<b>USES</b>		
Classified	7.00	236,493
Fringe		116,311
Operating		42,904
Total	7.00	395,708
Net Increase/Decrease in Funds		-68,226
Ending Balance		371,232
<b>EPA MAINTENANCE</b>		
Opening Balance		486,911
<b>SOURCES</b>		
Misc		192,007
Total		192,007
<b>USES</b>		
Classified	2.60	105,312
Fringe		43,070
Operating		50,363
Total	2.60	198,745
Net Increase/Decrease in Funds		-6,738
Ending Balance		480,173

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	FTE	\$
<b>FACILITIES MAINT NON-CORE</b>		
Opening Balance		79,265
<b>USES</b>		
Classified	4.40	212,407
Fringe		79,647
Operating		23,174
Sales and Service Recharge		-282,998
Total	4.40	32,230
Net Increase/Decrease in Funds		-32,230
Ending Balance		47,035
<b>FACILITIES OPERATIONS</b>		
Opening Balance		208,569
<b>SOURCES</b>		
Misc		35,000
Total		35,000
<b>USES</b>		
Operating		92,725
Travel		5,000
Transfers Out		75,000
Total		172,725
Net Increase/Decrease in Funds		-137,725
Ending Balance		70,844

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	FTE	\$
<b>FACILITIES SALES</b>		
Opening Balance		785,042
<b>USES</b>		
Classified	2.00	81,794
Wages		35,000
Fringe		33,903
Operating		1,464,099
Sales and Service Recharge		-1,470,000
Transfers Out		250,000
Total	2.00	394,796
Net Increase/Decrease in Funds		-394,796
Ending Balance		390,246
<b>FLAMINGO AUXILIARY BLDG MAINT</b>		
<b>SOURCES</b>		
Misc		64,033
Transfers From Other Accounts		78,124
Total		142,157
<b>USES</b>		
Operating		136,523
Total		136,523
Net Increase/Decrease in Funds		5,634
Ending Balance		5,634

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	FTE	\$
<b>OSHA AND FIRE SAFETY</b>		
Opening Balance		145,976
<b>SOURCES</b>		
Misc		290,000
Total		290,000
<b>USES</b>		
Professional	1.00	58,000
Classified	3.00	156,690
Wages		2,000
Fringe		76,173
Operating		15,131
Total	4.00	307,994
Net Increase/Decrease in Funds		-17,994
Ending Balance		127,982

**P&C NON-PLANT PROJECTS**

Opening Balance		52,114
<b>USES</b>		
Operating		50,200
Total		50,200
Net Increase/Decrease in Funds		-50,200
Ending Balance		1,914

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	FTE	\$
<b>PLANNING &amp; CONSTR SERVICE CTR</b>		
Opening Balance		2,133,623
<b>USES</b>		
Professional	3.00	238,555
Classified	1.00	30,591
Wages		25,000
Fringe		83,949
Operating		82,117
Travel		10,000
Sales and Service Recharge		-520,080
Transfers Out		22,500
Total	4.00	-27,368
Net Increase/Decrease in Funds		27,368
Ending Balance		2,160,991

**RADIATION SAFETY**

Opening Balance		442,377
<b>SOURCES</b>		
Misc		350,000
Total		350,000
<b>USES</b>		
Professional	3.00	194,368
Wages		22,000
Fringe		68,436
Operating		47,250
Total	3.00	332,054
Net Increase/Decrease in Funds		17,946
Ending Balance		460,323

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	FTE	\$
<b>REBEL RECYCLING</b>		
Opening Balance		54,989
<b>SOURCES</b>		
Student Fees		55,186
Sales and Service		17,000
<b>Total</b>		<b>72,186</b>
<b>USES</b>		
Wages		75,000
Fringe		1,125
Operating		30,277
<b>Total</b>		<b>106,402</b>
Net Increase/Decrease in Funds		-34,216
Ending Balance		20,773

**RISK MANAGEMENT & SAFETY**

Opening Balance		99,952
<b>SOURCES</b>		
Misc		958,661
<b>Total</b>		<b>958,661</b>
<b>USES</b>		
Professional	6.00	443,322
Classified	3.00	118,573
Wages		68,000
Fringe		186,788
Operating		93,826
Travel		4,000
Transfers Out		5,000
<b>Total</b>	<b>9.00</b>	<b>919,509</b>
Net Increase/Decrease in Funds		39,152
Ending Balance		139,104

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	FTE	\$
<b>SHADOW LANE CAMPUS MAINTENANCE</b>		
Opening Balance		18,045
<b>SOURCES</b>		
Transfers From Other Accounts		230,033
<b>Total</b>		<b>230,033</b>
<b>USES</b>		
Classified	1.00	51,594
Fringe		18,654
Operating		154,815
<b>Total</b>	<b>1.00</b>	<b>225,063</b>
Net Increase/Decrease in Funds		4,970
Ending Balance		23,015

**STUDENT AFFAIRS BLDG MAINT**

Opening Balance		769,998
<b>SOURCES</b>		
Student Fees		1,300,339
Transfers From Other Accounts		841,000
<b>Total</b>		<b>2,141,339</b>
<b>USES</b>		
Professional	5.00	293,653
Graduate		20,000
Classified	13.00	592,384
Wages		159,000
Fringe		348,701
Operating		534,905
Travel		10,500
Transfers Out		660,000
<b>Total</b>	<b>18.00</b>	<b>2,619,143</b>
Net Increase/Decrease in Funds		-477,804
Ending Balance		292,194

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	FTE	\$
<b>SYSTEM COMP SVS BLDG MAINT</b>		
Opening Balance		110,588
<b>SOURCES</b>		
Misc		277,298
Total		277,298
<b>USES</b>		
Classified	1.00	29,284
Fringe		18,408
Operating		229,956
Total	1.00	277,648
Net Increase/Decrease in Funds		-350
Ending Balance		110,238

**VEHICLE REPAIR SERVICES**

Opening Balance		768,165
<b>USES</b>		
Classified	2.00	76,506
Wages		13,000
Fringe		37,498
Operating		169,017
Sales and Service Recharge		-260,000
Total	2.00	36,021
Net Increase/Decrease in Funds		-36,021
Ending Balance		732,144

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	FTE	\$
<b>VPF&amp;B LEASE RESERVE</b>		
Opening Balance		1,129,179
<b>SOURCES</b>		
Misc		260,412
Total		260,412
<b>USES</b>		
Operating		9,114
Total		9,114
Net Increase/Decrease in Funds		251,298
Ending Balance		1,380,477

**OPERATIONS AND MAINTENANCE TOTAL**

Opening Balance		8,677,671
<b>SOURCES</b>		
Student Fees		1,355,525
Sales and Service		17,000
Misc		3,572,092
Transfers From Other Accounts		1,149,157
Total		6,093,774
<b>USES</b>		
Professional	18.00	1,227,898
Graduate		20,000
Classified	40.00	1,691,628
Wages		399,000
Fringe		1,112,663
Operating		3,237,552
Travel		29,500
Sales and Service Recharge		-2,533,078
Transfers Out		2,109,540
Total	58.00	7,294,703
Net Increase/Decrease in Funds		-1,200,929
Ending Balance		7,476,742

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	FTE	\$
<b>SCHOLARSHIPS</b>		
<b>ACE DENKEN FELLOWSHIPS</b>		
Opening Balance		372,267
<b>SOURCES</b>		
Investment/Endowment Income		61,000
Total		61,000
<b>USES</b>		
Graduate		56,000
Fringe		3,840
Operating		15,808
Total		75,648
Net Increase/Decrease in Funds		-14,648
Ending Balance		357,619
<b>GRAD ASSISTANT GRANT-IN-AID</b>		
Opening Balance		963,970
<b>SOURCES</b>		
Student Fees		381,464
Total		381,464
<b>USES</b>		
Graduate		61,000
Fringe		5,915
Operating		413,351
Total		480,266
Net Increase/Decrease in Funds		-98,802
Ending Balance		865,168

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	FTE	\$
<b>STUDENT ACCESS - GRADUATE</b>		
Opening Balance		1,792,206
<b>SOURCES</b>		
Student Fees		1,761,720
Total		1,761,720
<b>USES</b>		
Operating		1,600,000
Total		1,600,000
Net Increase/Decrease in Funds		161,720
Ending Balance		1,953,926
<b>STUDENT ACCESS-UNDERGRADUATE</b>		
Opening Balance		4,317,791
<b>SOURCES</b>		
Student Fees		11,641,200
Total		11,641,200
<b>USES</b>		
Wages		250,000
Operating		12,000,000
Total		12,250,000
Net Increase/Decrease in Funds		-608,800
Ending Balance		3,708,991

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	FTE	\$
<b>STUDY ABROAD SCHOLARSHIP</b>		
Opening Balance		150,641
<b>SOURCES</b>		
Student Fees		110,372
Total		110,372
<b>USES</b>		
Operating		105,000
Total		105,000
Net Increase/Decrease in Funds		5,372
Ending Balance		156,013
<b>SUMMER SESSION SCHOLARSHIP</b>		
Opening Balance		19,648
<b>SOURCES</b>		
Transfers From Other Accounts		85,000
Total		85,000
<b>USES</b>		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		5,000
Ending Balance		24,648

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	FTE	\$
<b>SCHOLARSHIPS TOTAL</b>		
Opening Balance		7,616,523
<b>SOURCES</b>		
Student Fees		13,894,756
Investment/Endowment Income		61,000
Transfers From Other Accounts		85,000
Total		14,040,756
<b>USES</b>		
Graduate		117,000
Wages		250,000
Fringe		9,755
Operating		14,214,159
Total		14,590,914
Net Increase/Decrease in Funds		-550,158
Ending Balance		7,066,365
<b>AUXILLIARY ENTERPRISE</b>		
<b>CAMPUS LIFE BUS &amp; ADMIN SVS</b>		
Opening Balance		541,285
<b>SOURCES</b>		
Transfers From Other Accounts		681,000
Total		681,000
<b>USES</b>		
Professional	3.00	218,414
Classified	8.00	301,715
Wages		50,000
Fringe		206,628
Operating		59,402
Travel		2,000
Transfers Out		4,400
Total	11.00	842,559
Net Increase/Decrease in Funds		-161,559
Ending Balance		379,726

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	FTE	\$
<b>CAMPUS LIFE HOST</b>		
Opening Balance		1,355
<b>SOURCES</b>		
Transfers From Other Accounts		95,400
Total		95,400
<b>USES</b>		
Operating		95,400
Total		95,400
Net Increase/Decrease in Funds		0
Ending Balance		1,355
<b>CSUN-GENERAL EXPENSE</b>		
Opening Balance		878,544
<b>SOURCES</b>		
Student Fees		1,120,743
Sales and Service		2,000
Total		1,122,743
<b>USES</b>		
Professional	1.50	102,000
Graduate		10,000
Wages		175,040
Fringe		35,433
Operating		499,221
Travel		4,000
Transfers Out		317,793
Total	1.50	1,143,487
Net Increase/Decrease in Funds		-20,744
Ending Balance		857,800

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	FTE	\$
<b>FACULTY AND STAFF CLINIC</b>		
Opening Balance		13,662
<b>SOURCES</b>		
Sales and Service		83,984
Transfers From Other Accounts		250,000
Total		333,984
<b>USES</b>		
Professional	0.90	96,600
Classified	4.00	131,784
Fringe		86,734
Operating		19,695
Total	4.90	334,813
Net Increase/Decrease in Funds		-829
Ending Balance		12,833
<b>GRAD &amp; PROF STUDENT ASSN</b>		
Opening Balance		146,613
<b>SOURCES</b>		
Student Fees		265,689
Sales and Service		2,951
Transfers From Other Accounts		5,700
Total		274,340
<b>USES</b>		
Professional	1.00	57,456
Graduate		5,500
Wages		53,500
Fringe		28,372
Operating		30,257
Transfers Out		86,500
Total	1.00	261,585
Net Increase/Decrease in Funds		12,755
Ending Balance		159,368

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	FTE	\$
<b>HEALTH LAB - MED FEES</b>		
Opening Balance		235,315
<b>SOURCES</b>		
Sales and Service		1,185,876
Transfers From Other Accounts		70,000
Total		1,255,876
<b>USES</b>		
Professional	3.00	231,054
Classified	3.00	124,744
Fringe		126,054
Operating		876,472
Sales and Service Recharge		-13,000
Transfers Out		47,500
Total	6.00	1,392,824
Net Increase/Decrease in Funds		-136,948
Ending Balance		98,367

**HOUSING PROPERTY MANAGEMENT**

Opening Balance		408,981
<b>SOURCES</b>		
Transfers From Other Accounts		4,285,000
Total		4,285,000
<b>USES</b>		
Operating		2,897,766
Transfers Out		1,650,000
Total		4,547,766
Net Increase/Decrease in Funds		-262,766
Ending Balance		146,215

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	FTE	\$
<b>KUNV - OPERATING</b>		
Opening Balance		18,626
<b>SOURCES</b>		
Sales and Service		14,000
Total		14,000
<b>USES</b>		
Operating		6,290
Sales and Service Recharge		-1,000
Total		5,290
Net Increase/Decrease in Funds		8,710
Ending Balance		27,336

**PARKING OPERATIONS**

Opening Balance		892,506
<b>SOURCES</b>		
Sales and Service		4,033,821
Misc		62,393
Transfers From Other Accounts		951,327
Total		5,047,541
<b>USES</b>		
Professional	2.50	191,602
Classified	8.00	352,595
Wages		297,816
Fringe		198,925
Operating		852,249
Travel		15,000
Sales and Service Recharge		-140,623
Transfers Out		3,144,045
Total	10.50	4,911,609
Net Increase/Decrease in Funds		135,932
Ending Balance		1,028,438

**University of Nevada, Las Vegas  
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2015-2016  
*Operating Budget*

	FTE	\$
<b>REBEL YELL</b>		
<b>Opening Balance</b>		45,638
<b>SOURCES</b>		
Sales and Service		70,000
Transfers From Other Accounts		86,000
<b>Total</b>		156,000
<b>USES</b>		
Professional	0.00	20,000
Wages		68,500
Fringe		1,658
Operating		36,990
Travel		500
Sales and Service Recharge		-14,000
Transfers Out		32,769
<b>Total</b>	0.00	146,417
<b>Net Increase/Decrease in Funds</b>		9,583
<b>Ending Balance</b>		55,221

**University of Nevada, Las Vegas  
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Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b>RESIDENTIAL LIFE FACILITIES</b>		
<b>Opening Balance</b>		661,768
<b>SOURCES</b>		
Sales and Service		17,275,047
Transfers From Other Accounts		16,000
<b>Total</b>		17,291,047
<b>USES</b>		
Professional	7.00	387,832
Graduate		22,500
Classified	1.00	47,606
Wages		105,000
Fringe		155,579
Operating		8,708,083
Travel		10,000
Transfers Out		8,063,952
<b>Total</b>	8.00	17,500,552
<b>Net Increase/Decrease in Funds</b>		-209,505
<b>Ending Balance</b>		452,263
<b>RODEO PROGRAM</b>		
<b>Opening Balance</b>		70,306
<b>SOURCES</b>		
Sales and Service		150,000
Transfers From Other Accounts		50,000
<b>Total</b>		200,000
<b>USES</b>		
Professional	0.00	51,091
Fringe		9,018
Operating		125,815
<b>Total</b>	0.00	185,924
<b>Net Increase/Decrease in Funds</b>		14,076
<b>Ending Balance</b>		84,382

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

2015-2016  
Operating Budget

	FTE	\$
<b>SBS BACK OF HOUSE</b>		
<b>SOURCES</b>		
Sales and Service		162,541
<b>Total</b>		162,541
<b>USES</b>		
Professional	0.00	1,916
Classified	0.00	45,000
Wages		100,000
Fringe		3,270
Operating		211,989
<b>Total</b>	0.00	362,175
<b>Net Increase/Decrease in Funds</b>		-199,634
<b>Ending Balance</b>		0
<b>SBS EVENT SERVICES</b>		
<b>SOURCES</b>		
Sales and Service		564,523
<b>Total</b>		564,523
<b>USES</b>		
Wages		125,000
Fringe		1,875
Operating		122,258
<b>Total</b>		249,133
<b>Net Increase/Decrease in Funds</b>		315,390
<b>Ending Balance</b>		0
<b>SBS FACILITY OPERATIONS</b>		
<b>USES</b>		
Wages		150,000
Fringe		2,250
Operating		539,722
<b>Total</b>		691,972
<b>Net Increase/Decrease in Funds</b>		-691,972
<b>Ending Balance</b>		0

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

2015-2016  
Operating Budget

	FTE	\$
<b>STUDENT INVOLVEMT &amp; ACTIVITIES</b>		
<b>Opening Balance</b>		826,435
<b>SOURCES</b>		
Sales and Service		12,000
Transfers From Other Accounts		1,150,000
<b>Total</b>		1,162,000
<b>USES</b>		
Professional	12.50	644,251
Graduate		20,000
Wages		140,000
Fringe		235,955
Operating		399,445
Travel		20,000
Transfers Out		80,000
<b>Total</b>	12.50	1,539,651
<b>Net Increase/Decrease in Funds</b>		-377,651
<b>Ending Balance</b>		448,784
<b>STUDENT UNION EVENT SERVICES</b>		
<b>Opening Balance</b>		602,818
<b>SOURCES</b>		
Sales and Service		1,085,000
<b>Total</b>		1,085,000
<b>USES</b>		
Professional	10.00	436,156
Classified	1.00	43,048
Fringe		194,777
Operating		1,120,978
Travel		13,000
Sales and Service Recharge		-1,080,000
Transfers Out		455,305
<b>Total</b>	11.00	1,183,264
<b>Net Increase/Decrease in Funds</b>		-98,264
<b>Ending Balance</b>		504,554

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2015-2016  
Operating Budget

	FTE	\$
<b>STUDENT UNION OPERATIONS</b>		
Opening Balance		490,647
<b>SOURCES</b>		
Student Fees		5,380,517
Sales and Service		218,019
Transfers From Other Accounts		682,000
<b>Total</b>		<b>6,280,536</b>
<b>USES</b>		
Professional	5.00	268,015
Graduate		20,000
Classified	15.00	519,070
Wages		502,283
Fringe		343,591
Operating		473,470
Travel		1,550
Transfers Out		4,368,322
<b>Total</b>	<b>20.00</b>	<b>6,496,301</b>
<b>Net Increase/Decrease in Funds</b>		<b>-215,765</b>
<b>Ending Balance</b>		<b>274,882</b>

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

2015-2016  
Operating Budget

	FTE	\$
<b>STUDENT WELLNESS</b>		
Opening Balance		1,920,741
<b>SOURCES</b>		
Student Fees		4,092,253
<b>Total</b>		<b>4,092,253</b>
<b>USES</b>		
Professional	26.51	2,089,328
Graduate		27,900
Classified	18.00	603,936
Wages		26,324
Fringe		886,901
Operating		737,494
Travel		13,000
Transfers Out		1,100,000
<b>Total</b>	<b>44.51</b>	<b>5,484,883</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1,392,630</b>
<b>Ending Balance</b>		<b>528,111</b>
<b>TMC ACCOUNTING</b>		
<b>USES</b>		
Wages		12,000
Fringe		180
Operating		7,360
<b>Total</b>		<b>19,540</b>
<b>Net Increase/Decrease in Funds</b>		<b>-19,540</b>
<b>Ending Balance</b>		<b>0</b>

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

2015-2016  
Operating Budget

FTE \$

**TMC BOOKING & EVENT SERVICES**

<b>SOURCES</b>		
Sales and Service		1,581,086
<b>Total</b>		<b>1,581,086</b>
<b>USES</b>		
Professional	1.00	88,812
Classified	1.50	77,018
Wages		500,000
Fringe		63,302
Operating		478,545
Sales and Service Recharge		-10,000
<b>Total</b>	<b>2.50</b>	<b>1,197,677</b>
<b>Net Increase/Decrease in Funds</b>		<b>383,409</b>
<b>Ending Balance</b>		<b>0</b>

**TMC CAPITAL EQUIPMENT**

<b>USES</b>		
Operating		125,000
<b>Total</b>		<b>125,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>-125,000</b>
<b>Ending Balance</b>		<b>0</b>

University of Nevada, Las Vegas  
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2015-2016  
Operating Budget

FTE \$

**TMC CATERING**

<b>SOURCES</b>		
Sales and Service		2,225,154
<b>Total</b>		<b>2,225,154</b>
<b>USES</b>		
Professional	4.00	398,535
Classified	3.00	103,445
Wages		615,211
Fringe		165,061
Operating		889,695
Sales and Service Recharge		-650,000
<b>Total</b>	<b>7.00</b>	<b>1,521,947</b>
<b>Net Increase/Decrease in Funds</b>		<b>703,207</b>
<b>Ending Balance</b>		<b>0</b>

**TMC COMPUTER SERVICES**

<b>SOURCES</b>		
Sales and Service		135,000
<b>Total</b>		<b>135,000</b>
<b>USES</b>		
Professional	2.50	144,478
Classified	2.00	132,739
Wages		40,000
Fringe		100,267
Operating		188,241
<b>Total</b>	<b>4.50</b>	<b>605,725</b>
<b>Net Increase/Decrease in Funds</b>		<b>-470,725</b>
<b>Ending Balance</b>		<b>0</b>

University of Nevada, Las Vegas  
2015-2016 Self Supporting Budget  
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Operating Budget

	FTE	\$
<b>TMC CONCESSIONS</b>		
<b>SOURCES</b>		
Sales and Service		7,244,775
<b>Total</b>		<b>7,244,775</b>
<b>USES</b>		
Professional	4.00	353,608
Classified	6.00	300,190
Wages		630,000
Fringe		211,238
Operating		2,631,984
<b>Total</b>	<b>10.00</b>	<b>4,127,020</b>
<b>Net Increase/Decrease in Funds</b>		<b>3,117,755</b>
<b>Ending Balance</b>		<b>0</b>

**TMC CORPORATE SALES**

<b>SOURCES</b>		
Sales and Service		7,634,723
Transfers From Other Accounts		4,177
<b>Total</b>		<b>7,638,900</b>
<b>USES</b>		
Professional	2.00	128,831
Fringe		42,018
Operating		525,615
<b>Total</b>	<b>2.00</b>	<b>696,464</b>
<b>Net Increase/Decrease in Funds</b>		<b>6,942,436</b>
<b>Ending Balance</b>		<b>0</b>

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

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Operating Budget

	FTE	\$
<b>TMC EVNT PRODUCTION-BACK HOUSE</b>		
<b>SOURCES</b>		
Sales and Service		671,055
<b>Total</b>		<b>671,055</b>
<b>USES</b>		
Professional	3.00	257,530
Classified	5.00	304,890
Wages		475,000
Fringe		173,956
Operating		383,040
Sales and Service Recharge		-39,000
<b>Total</b>	<b>8.00</b>	<b>1,555,416</b>
<b>Net Increase/Decrease in Funds</b>		<b>-884,361</b>
<b>Ending Balance</b>		<b>0</b>

**TMC EXECUTIVE DEPARTMENT**

<b>SOURCES</b>		
Sales and Service		33,154
<b>Total</b>		<b>33,154</b>
<b>USES</b>		
Professional	2.00	204,976
Wages		16,000
Fringe		56,246
Operating		7,410
<b>Total</b>	<b>2.00</b>	<b>284,632</b>
<b>Net Increase/Decrease in Funds</b>		<b>-251,478</b>
<b>Ending Balance</b>		<b>0</b>

University of Nevada, Las Vegas  
2015-2016 Self Supporting Budget  
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Operating Budget

	FTE	\$
<b>TMC FACILITY OPERATIONS</b>		
<b>USES</b>		
Classified	12.00	605,138
Wages		230,000
Fringe		231,652
Operating		1,805,884
<b>Total</b>	<b>12.00</b>	<b>2,872,674</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,872,674</b>
<b>Ending Balance</b>		<b>0</b>
<b>TMC HUMAN RESOURCES</b>		
<b>USES</b>		
Professional	2.00	192,165
Classified	5.00	204,487
Wages		75,000
Fringe		143,621
Operating		53,424
<b>Total</b>	<b>7.00</b>	<b>668,697</b>
<b>Net Increase/Decrease in Funds</b>		<b>-668,697</b>
<b>Ending Balance</b>		<b>0</b>
<b>TMC MARKETING</b>		
<b>SOURCES</b>		
Sales and Service		150,200
<b>Total</b>		<b>150,200</b>
<b>USES</b>		
Professional	2.00	118,350
Classified	1.00	47,606
Fringe		58,014
Operating		716,593
<b>Total</b>	<b>3.00</b>	<b>940,563</b>
<b>Net Increase/Decrease in Funds</b>		<b>-790,363</b>
<b>Ending Balance</b>		<b>0</b>

University of Nevada, Las Vegas  
2015-2016 Self Supporting Budget  
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Operating Budget

	FTE	\$
<b>TMC NOVELTY SERVICES</b>		
<b>SOURCES</b>		
Sales and Service		410,637
<b>Total</b>		<b>410,637</b>
<b>USES</b>		
Professional	1.00	50,831
Wages		52,000
Fringe		19,294
Operating		63,072
<b>Total</b>	<b>1.00</b>	<b>185,197</b>
<b>Net Increase/Decrease in Funds</b>		<b>225,440</b>
<b>Ending Balance</b>		<b>0</b>
<b>TMC OTHER RECEIPTS &amp; EXPS</b>		
<b>Opening Balance</b>		<b>7,617,153</b>
<b>SOURCES</b>		
Investment/Endowment Income		57,158
Misc		103,350
<b>Total</b>		<b>160,508</b>
<b>USES</b>		
Operating		39,284
Transfers Out		6,326,733
<b>Total</b>		<b>6,366,017</b>
<b>Net Increase/Decrease in Funds</b>		<b>-6,205,509</b>
<b>Ending Balance</b>		<b>7,558,456</b>

University of Nevada, Las Vegas  
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Operating Budget

	FTE	\$
<b>TMC PARKING SERVICES</b>		
<b>SOURCES</b>		
Sales and Service		467,735
<b>Total</b>		<b>467,735</b>
<b>USES</b>		
Professional	1.00	47,532
Wages		213,000
Fringe		21,103
Operating		172,771
<b>Total</b>	<b>1.00</b>	<b>454,406</b>
<b>Net Increase/Decrease in Funds</b>		<b>13,329</b>
<b>Ending Balance</b>		<b>0</b>

**TMC TICKET OFFICE**

<b>USES</b>		
Professional	5.00	294,596
Classified	1.00	27,988
Wages		220,000
Fringe		128,178
Operating		51,618
Sales and Service Recharge		-100
<b>Total</b>	<b>6.00</b>	<b>722,280</b>
<b>Net Increase/Decrease in Funds</b>		<b>-722,280</b>
<b>Ending Balance</b>		<b>0</b>

University of Nevada, Las Vegas  
2015-2016 Self Supporting Budget  
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2015-2016  
Operating Budget

	FTE	\$
<b>TMC UNLVTICKETS</b>		
<b>SOURCES</b>		
Sales and Service		3,928,542
<b>Total</b>		<b>3,928,542</b>
<b>USES</b>		
Professional	4.00	197,855
Wages		225,000
Fringe		76,399
Operating		988,599
<b>Total</b>	<b>4.00</b>	<b>1,487,853</b>
<b>Net Increase/Decrease in Funds</b>		<b>2,440,689</b>
<b>Ending Balance</b>		<b>0</b>

**TMC VIDEO PRODUCTION**

<b>SOURCES</b>		
Sales and Service		172,076
<b>Total</b>		<b>172,076</b>
<b>USES</b>		
Professional	1.50	73,142
Wages		230,000
Fringe		30,830
Operating		151,223
Sales and Service Recharge		-15,000
<b>Total</b>	<b>1.50</b>	<b>470,195</b>
<b>Net Increase/Decrease in Funds</b>		<b>-298,119</b>
<b>Ending Balance</b>		<b>0</b>

University of Nevada, Las Vegas  
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	FTE	\$
<b><u>AUXILLIARY ENTERPRISE TOTAL</u></b>		
Opening Balance		15,372,393
<b>SOURCES</b>		
Student Fees		10,859,202
Sales and Service		49,513,899
Investment/Endowment Income		57,158
Misc		165,743
Transfers From Other Accounts		8,326,604
<b>Total</b>		<b>68,922,606</b>
<b>USES</b>		
Professional	107.91	7,346,956
Graduate		105,900
Classified	94.50	3,972,999
Wages		5,326,674
Fringe		4,038,379
Operating		27,092,354
Travel		79,050
Sales and Service Recharge		-1,962,723
Transfers Out		25,677,319
<b>Total</b>	<b>202.41</b>	<b>71,676,908</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,754,302</b>
<b>Ending Balance</b>		<b>12,618,091</b>

University of Nevada, Las Vegas  
2015-2016 Self Supporting Budget  
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Operating Budget

	FTE	\$
<b><u>UNLV TOTAL</u></b>		
Opening Balance		123,852,919
<b>SOURCES</b>		
Student Fees		57,496,174
Sales and Service		58,500,300
Indirect Cost Recovery		6,513,759
Investment/Endowment Income		1,223,454
Gifts		10,648,192
Misc		5,171,352
Transfers From Other Accounts		37,297,246
<b>Total</b>		<b>176,850,477</b>
<b>USES</b>		
Professional	527.93	43,897,823
Graduate		2,071,653
Classified	251.20	10,395,703
Wages		11,033,685
Fringe		17,111,735
Operating		81,858,927
Travel		2,779,139
Sales and Service Recharge		-11,269,231
Transfers Out		46,685,354
<b>Total</b>	<b>779.13</b>	<b>204,564,788</b>
<b>Net Increase/Decrease in Funds</b>		<b>-27,714,311</b>
<b>Ending Balance</b>		<b>96,138,608</b>

**Intercollegiate Athletics, UNLV  
2015-2016 Self Supporting Budget  
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*Operating Budget*

	FTE	\$
<b><u>STUDENT SERVICES</u></b>		
<b>ATHLETIC ADMINISTRATION</b>		
Opening Balance		-250,037
<b>SOURCES</b>		
Student Fees		2,831,184
Sales and Service		2,531,941
Investment/Endowment Income		31,527
Misc		665,578
Transfers From Other Accounts		3,310,000
<b>Total</b>		<b>9,370,230</b>
<b>USES</b>		
Professional	1.00	325,500
Classified	2.00	77,080
Wages		25,450
Fringe		90,709
Operating		5,807,363
Travel		17,000
Transfers Out		482,029
<b>Total</b>	<b>3.00</b>	<b>6,825,131</b>
<b>Net Increase/Decrease in Funds</b>		<b>2,545,099</b>
<b>Ending Balance</b>		<b>-250,038</b>
<b>ATHLETIC VIDEO</b>		
<b>USES</b>		
Professional	1.00	59,896
Wages		10,000
Fringe		20,329
Operating		17,000
<b>Total</b>	<b>1.00</b>	<b>107,225</b>
<b>Net Increase/Decrease in Funds</b>		<b>-107,225</b>
<b>Ending Balance</b>		<b>0</b>

**Intercollegiate Athletics, UNLV  
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2015-2016  
*Operating Budget*

	FTE	\$
<b>BASEBALL</b>		
<b>SOURCES</b>		
Sales and Service		133,000
<b>Total</b>		<b>133,000</b>
<b>USES</b>		
Professional	4.00	319,540
Fringe		93,501
Operating		125,235
Travel		208,494
<b>Total</b>	<b>4.00</b>	<b>746,770</b>
<b>Net Increase/Decrease in Funds</b>		<b>-613,770</b>
<b>Ending Balance</b>		<b>0</b>
<b>BASKETBALL-MENS</b>		
<b>SOURCES</b>		
Sales and Service		4,629,818
Gifts		169,392
<b>Total</b>		<b>4,799,210</b>
<b>USES</b>		
Professional	8.00	1,586,900
Wages		28,000
Fringe		291,372
Operating		1,284,360
Travel		425,228
<b>Total</b>	<b>8.00</b>	<b>3,615,860</b>
<b>Net Increase/Decrease in Funds</b>		<b>1,183,350</b>
<b>Ending Balance</b>		<b>0</b>

**Intercollegiate Athletics, UNLV  
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*Operating Budget*

	FTE	\$
<b>CHEERLEADERS</b>		
<b>SOURCES</b>		
Sales and Service		40,000
Gifts		114,718
<b>Total</b>		<b>154,718</b>
<b>USES</b>		
Professional	0.00	48,200
Fringe		1,518
Operating		83,000
Travel		60,000
<b>Total</b>	<b>0.00</b>	<b>192,718</b>
<b>Net Increase/Decrease in Funds</b>		<b>-38,000</b>
<b>Ending Balance</b>		<b>0</b>

**COMMUNICATIONS**

<b>SOURCES</b>		
Sales and Service		225,000
<b>Total</b>		<b>225,000</b>
<b>USES</b>		
Professional	1.00	147,966
Wages		2,700
Fringe		46,853
Operating		221,000
<b>Total</b>	<b>1.00</b>	<b>418,519</b>
<b>Net Increase/Decrease in Funds</b>		<b>-193,519</b>
<b>Ending Balance</b>		<b>0</b>

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

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*Operating Budget*

	FTE	\$
<b>CROSS COUNTRY</b>		
<b>SOURCES</b>		
Sales and Service		3,000
<b>Total</b>		<b>3,000</b>
<b>USES</b>		
Professional	1.00	42,723
Fringe		17,024
Operating		8,274
Travel		18,299
<b>Total</b>	<b>1.00</b>	<b>86,320</b>
<b>Net Increase/Decrease in Funds</b>		<b>-83,320</b>
<b>Ending Balance</b>		<b>0</b>

**DONOR SERVICES**

<b>SOURCES</b>		
Sales and Service		300,000
Gifts		6,715,000
<b>Total</b>		<b>7,015,000</b>
<b>USES</b>		
Professional	4.60	378,731
Wages		4,000
Fringe		102,330
Operating		294,000
Travel		23,000
<b>Total</b>	<b>4.60</b>	<b>802,061</b>
<b>Net Increase/Decrease in Funds</b>		<b>6,212,939</b>
<b>Ending Balance</b>		<b>0</b>

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>EQUIPMENT</b>		
<b>SOURCES</b>		
Sales and Service		15,000
Gifts		12,000
<b>Total</b>		<b>27,000</b>
<b>USES</b>		
Professional	0.00	26,200
Wages		84,000
Fringe		2,085
Operating		636,805
Travel		1,796
<b>Total</b>	<b>0.00</b>	<b>750,886</b>
<b>Net Increase/Decrease in Funds</b>		<b>-723,886</b>
<b>Ending Balance</b>		<b>0</b>

**FOOTBALL**

<b>SOURCES</b>		
Sales and Service		3,340,000
<b>Total</b>		<b>3,340,000</b>
<b>USES</b>		
Professional	14.00	2,216,434
Graduate		80,000
Wages		40,000
Fringe		491,052
Operating		1,744,450
Travel		945,334
<b>Total</b>	<b>14.00</b>	<b>5,517,270</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,177,270</b>
<b>Ending Balance</b>		<b>0</b>

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>GOLF</b>		
<b>SOURCES</b>		
Gifts		233,000
<b>Total</b>		<b>233,000</b>
<b>USES</b>		
Professional	2.00	305,520
Fringe		66,714
Operating		56,876
Travel		124,000
<b>Total</b>	<b>2.00</b>	<b>553,110</b>
<b>Net Increase/Decrease in Funds</b>		<b>-320,110</b>
<b>Ending Balance</b>		<b>0</b>

**ICA - P. JOHANN MEMOR SOCCER**

<b>Opening Balance</b>		69,241
<b>SOURCES</b>		
Investment/Endowment Income		9,600
<b>Total</b>		<b>9,600</b>
<b>USES</b>		
Professional	0.45	29,475
Fringe		9,743
Operating		1,000
<b>Total</b>	<b>0.45</b>	<b>40,218</b>
<b>Net Increase/Decrease in Funds</b>		<b>-30,618</b>
<b>Ending Balance</b>		<b>38,623</b>

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>NCAA ASSISTANCE</b>		
<b>SOURCES</b>		
Sales and Service		188,130
Misc		185,000
<b>Total</b>		<b>373,130</b>
<b>USES</b>		
Operating		150,000
Travel		2,430
<b>Total</b>		<b>152,430</b>
<b>Net Increase/Decrease in Funds</b>		<b>220,700</b>
<b>Ending Balance</b>		<b>0</b>
<b>NCAA COMPLIANCE</b>		
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>
<b>OTHER SPORT GAME OPERATIONS</b>		
<b>SOURCES</b>		
Sales and Service		110,000
<b>Total</b>		<b>110,000</b>
<b>USES</b>		
Professional	1.00	64,233
Wages		486,670
Fringe		37,364
Operating		233,400
<b>Total</b>	<b>1.00</b>	<b>821,667</b>
<b>Net Increase/Decrease in Funds</b>		<b>-711,667</b>
<b>Ending Balance</b>		<b>0</b>

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>REBEL GIRLS DANCE TEAM</b>		
<b>SOURCES</b>		
Sales and Service		35,000
Gifts		120,067
Transfers From Other Accounts		4,200
<b>Total</b>		<b>159,267</b>
<b>USES</b>		
Professional	0.00	43,400
Fringe		1,367
Operating		96,500
Travel		56,000
<b>Total</b>	<b>0.00</b>	<b>197,267</b>
<b>Net Increase/Decrease in Funds</b>		<b>-38,000</b>
<b>Ending Balance</b>		<b>0</b>
<b>SOCCER</b>		
<b>SOURCES</b>		
Sales and Service		24,775
<b>Total</b>		<b>24,775</b>
<b>USES</b>		
Professional	1.55	111,257
Fringe		32,082
Operating		37,298
Travel		87,523
<b>Total</b>	<b>1.55</b>	<b>268,160</b>
<b>Net Increase/Decrease in Funds</b>		<b>-243,385</b>
<b>Ending Balance</b>		<b>0</b>

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>SPORTS INFORMATION</b>		
<b>USES</b>		
Professional	3.00	141,695
Fringe		51,275
Operating		48,700
<b>Total</b>	<b>3.00</b>	<b>241,670</b>
<b>Net Increase/Decrease in Funds</b>		<b>-241,670</b>
<b>Ending Balance</b>		<b>0</b>
<b>SPORTS MEDICINE</b>		
<b>USES</b>		
Professional	3.00	384,981
Fringe		79,463
Operating		688,001
Sales and Service Recharge		-59,856
<b>Total</b>	<b>3.00</b>	<b>1,092,589</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1,092,589</b>
<b>Ending Balance</b>		<b>0</b>
<b>STRENGTH AND CONDITIONING</b>		
<b>USES</b>		
Professional	2.00	134,130
Fringe		39,948
Operating		13,500
Travel		2,540
<b>Total</b>	<b>2.00</b>	<b>190,118</b>
<b>Net Increase/Decrease in Funds</b>		<b>-190,118</b>
<b>Ending Balance</b>		<b>0</b>

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>SWIMMING-MENS</b>		
<b>USES</b>		
Professional	1.75	152,320
Fringe		49,092
Operating		21,342
Travel		66,506
<b>Total</b>	<b>1.75</b>	<b>289,260</b>
<b>Net Increase/Decrease in Funds</b>		<b>-289,260</b>
<b>Ending Balance</b>		<b>0</b>
<b>TENNIS</b>		
<b>SOURCES</b>		
Sales and Service		1,800
<b>Total</b>		<b>1,800</b>
<b>USES</b>		
Professional	1.00	74,382
Fringe		19,187
Operating		17,700
Travel		50,387
<b>Total</b>	<b>1.00</b>	<b>161,656</b>
<b>Net Increase/Decrease in Funds</b>		<b>-159,856</b>
<b>Ending Balance</b>		<b>0</b>

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>VOLLEYBALL</b>		
<b>SOURCES</b>		
Sales and Service		19,035
<b>Total</b>		19,035
<b>USES</b>		
Professional	3.00	223,694
Fringe		63,928
Operating		57,154
Travel		134,285
<b>Total</b>	3.00	479,061
<b>Net Increase/Decrease in Funds</b>		-460,026
<b>Ending Balance</b>		0

**WOMENS BASKETBALL**

<b>SOURCES</b>		
Sales and Service		30,000
<b>Total</b>		30,000
<b>USES</b>		
Professional	6.00	465,522
Wages		4,800
Fringe		136,037
Operating		217,840
Travel		268,170
<b>Total</b>	6.00	1,092,369
<b>Net Increase/Decrease in Funds</b>		-1,062,369
<b>Ending Balance</b>		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>WOMEN'S GOLF</b>		
<b>SOURCES</b>		
Sales and Service		25,000
<b>Total</b>		25,000
<b>USES</b>		
Professional	2.00	103,965
Fringe		36,461
Operating		40,582
Travel		53,001
<b>Total</b>	2.00	234,009
<b>Net Increase/Decrease in Funds</b>		-209,009
<b>Ending Balance</b>		0

**WOMEN'S SOCCER**

<b>SOURCES</b>		
Sales and Service		10,500
<b>Total</b>		10,500
<b>USES</b>		
Professional	1.00	106,062
Fringe		21,740
Operating		39,507
Travel		92,314
<b>Total</b>	1.00	259,623
<b>Net Increase/Decrease in Funds</b>		-249,123
<b>Ending Balance</b>		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>WOMENS SOFTBALL</b>		
<b>SOURCES</b>		
Sales and Service		65,000
<b>Total</b>		65,000
<b>USES</b>		
Professional	3.00	149,460
Fringe		54,974
Operating		103,553
Travel		117,432
<b>Total</b>	3.00	425,419
<b>Net Increase/Decrease in Funds</b>		-360,419
<b>Ending Balance</b>		0

**WOMENS SWIMMING**

<b>USES</b>		
Professional	1.75	140,420
Fringe		48,717
Operating		20,745
Travel		69,323
<b>Total</b>	1.75	279,205
<b>Net Increase/Decrease in Funds</b>		-279,205
<b>Ending Balance</b>		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>WOMENS TENNIS</b>		
<b>SOURCES</b>		
Sales and Service		14,000
<b>Total</b>		14,000
<b>USES</b>		
Professional	1.00	90,787
Fringe		21,896
Operating		34,000
Travel		53,952
<b>Total</b>	1.00	200,635
<b>Net Increase/Decrease in Funds</b>		-186,635
<b>Ending Balance</b>		0

**WOMEN'S TRACK**

<b>SOURCES</b>		
Sales and Service		7,000
<b>Total</b>		7,000
<b>USES</b>		
Professional	2.00	118,107
Fringe		39,089
Operating		36,200
Travel		104,459
<b>Total</b>	2.00	297,855
<b>Net Increase/Decrease in Funds</b>		-290,855
<b>Ending Balance</b>		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>STUDENT SERVICES TOTAL</u></b>		
<b>Opening Balance</b>		-180,796
<b>SOURCES</b>		
Student Fees		2,831,184
Sales and Service		11,747,999
Investment/Endowment Income		41,127
Gifts		7,364,177
Misc		850,578
Transfers From Other Accounts		3,314,200
<b>Total</b>		26,149,265
<b>USES</b>		
Professional	70.10	7,991,500
Graduate		80,000
Classified	2.00	77,080
Wages		685,620
Fringe		1,965,850
Operating		12,135,385
Travel		2,981,473
Sales and Service Recharge		-59,856
Transfers Out		482,029
<b>Total</b>	72.10	26,339,081
<b>Net Increase/Decrease in Funds</b>		-189,816
<b>Ending Balance</b>		-211,415

**OPERATIONS AND MAINTENANCE**

**ICA GROUNDS/FACILITIES OVERAGE**

<b>SOURCES</b>		
Transfers From Other Accounts		210,223
<b>Total</b>		210,223
<b>USES</b>		
Operating		51,026
<b>Total</b>		51,026
<b>Net Increase/Decrease in Funds</b>		159,197
<b>Ending Balance</b>		0

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>ICA-UNLV TOTAL</u></b>		
<b>Opening Balance</b>		-180,796
<b>SOURCES</b>		
Student Fees		2,831,184
Sales and Service		11,747,999
Investment/Endowment Income		41,127
Gifts		7,364,177
Misc		850,578
Transfers From Other Accounts		3,524,423
<b>Total</b>		26,359,488
<b>USES</b>		
Professional	70.10	7,991,500
Graduate		80,000
Classified	2.00	77,080
Wages		685,620
Fringe		1,965,850
Operating		12,186,411
Travel		2,981,473
Sales and Service Recharge		-59,856
Transfers Out		482,029
<b>Total</b>	72.10	26,390,107
<b>Net Increase/Decrease in Funds</b>		-30,619
<b>Ending Balance</b>		-211,415

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

2015-2016  
Operating Budget

	FTE	\$
<b><u>INSTRUCTION</u></b>		
<b>COBEAGA, TOMLINSON PROF. OF LAW</b>		
Opening Balance		1,670
<b>SOURCES</b>		
Gifts		12,500
Total		12,500
<b>USES</b>		
Professional	0.00	10,560
Fringe		1,940
Total	0.00	12,500
Net Increase/Decrease in Funds		0
Ending Balance		1,670
 <b>DORIS-THEODORE LEE PROF OF LAW</b>		
Opening Balance		2,694
<b>SOURCES</b>		
Gifts		25,000
Total		25,000
<b>USES</b>		
Professional	0.00	21,120
Fringe		3,880
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		2,694

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

2015-2016  
Operating Budget

	FTE	\$
<b>E.L.CORD LAW PROFESSOR</b>		
Opening Balance		3,816
<b>SOURCES</b>		
Gifts		25,000
Total		25,000
<b>USES</b>		
Professional	0.00	21,120
Fringe		3,880
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		3,816
 <b>GAMING LAW &amp; REGULATION LL.M.</b>		
Opening Balance		1,930
<b>SOURCES</b>		
Student Fees		335,000
Total		335,000
<b>USES</b>		
Professional	0.50	90,000
Fringe		30,297
Operating		11,725
Total	0.50	132,022
Net Increase/Decrease in Funds		202,978
Ending Balance		204,908

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

2015-2016  
Operating Budget

FTE                      \$

**GORDON & SILVER LAW PROFESSOR**

Opening Balance		3,752
<b>SOURCES</b>		
Gifts		25,000
Total		25,000
<b>USES</b>		
Professional	0.00	21,120
Fringe		3,880
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		3,752

**IGT-INTELLECTUAL PROP.LAW PROF**

Opening Balance		3,813
<b>SOURCES</b>		
Gifts		25,000
Total		25,000
<b>USES</b>		
Professional	0.00	21,120
Fringe		3,880
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		3,813

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

2015-2016  
Operating Budget

FTE                      \$

**JUDGE JACK & LULU LEHMAN PROF.**

<b>SOURCES</b>		
Gifts		25,000
Total		25,000
<b>USES</b>		
Professional	0.00	21,120
Fringe		3,880
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**LAW SCHOOL - SUMMER**

Opening Balance		551,758
<b>SOURCES</b>		
Student Fees		360,000
Total		360,000
<b>USES</b>		
Professional	1.00	471,300
Fringe		35,817
Operating		17,150
Transfers Out		150,000
Total	1.00	674,267
Net Increase/Decrease in Funds		-314,267
Ending Balance		237,491

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>LINCY PROFESSORSHIP TOVINO</b>		
Opening Balance		2,986
<b>USES</b>		
Professional	0.00	833
Fringe		153
Total	0.00	986
Net Increase/Decrease in Funds		-986
Ending Balance		2,000
<b>RALPH DENTON PROFESSOR OF LAW</b>		
Opening Balance		2,718
<b>SOURCES</b>		
Gifts		25,000
Total		25,000
<b>USES</b>		
Professional	0.00	21,120
Fringe		3,880
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		2,718

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>WM. S. BOYD PROFESSORSHIP</b>		
Opening Balance		25,589
<b>SOURCES</b>		
Gifts		225,000
Total		225,000
<b>USES</b>		
Professional	0.00	190,082
Fringe		34,918
Total	0.00	225,000
Net Increase/Decrease in Funds		0
Ending Balance		25,589
<b><u>INSTRUCTION TOTAL</u></b>		
Opening Balance		600,726
<b>SOURCES</b>		
Student Fees		695,000
Gifts		387,500
Total		1,082,500
<b>USES</b>		
Professional	1.50	889,495
Fringe		126,405
Operating		28,875
Transfers Out		150,000
Total	1.50	1,194,775
Net Increase/Decrease in Funds		-112,275
Ending Balance		488,451

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>RESEARCH</u></b>		
<b><i>SR FELLOW ENVIRON POLICY OPS</i></b>		
Opening Balance		38,407
<b>SOURCES</b>		
Gifts		50,000
Total		50,000
<b>USES</b>		
Classified	1.00	34,469
Fringe		15,485
Operating		1,210
Travel		1,500
Total	1.00	52,664
Net Increase/Decrease in Funds		-2,664
Ending Balance		35,743
<b><i>SR FELLOW ENVIRONMENTAL POLICY</i></b>		
Opening Balance		139,500
<b>SOURCES</b>		
Gifts		250,000
Total		250,000
<b>USES</b>		
Professional	0.67	201,000
Fringe		43,072
Operating		6,000
Travel		1,500
Total	0.67	251,572
Net Increase/Decrease in Funds		-1,572
Ending Balance		137,928

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>RESEARCH TOTAL</u></b>		
Opening Balance		177,907
<b>SOURCES</b>		
Gifts		300,000
Total		300,000
<b>USES</b>		
Professional	0.67	201,000
Classified	1.00	34,469
Fringe		58,557
Operating		7,210
Travel		3,000
Total	1.67	304,236
Net Increase/Decrease in Funds		-4,236
Ending Balance		173,671
<b><u>PUBLIC SERVICE</u></b>		
<b><i>LAW FACULTY PROJECTS</i></b>		
Opening Balance		28,668
Net Increase/Decrease in Funds		0
Ending Balance		28,668

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>ACADEMIC SUPPORT</b>		
<b>GAMING LAW JOURNAL</b>		
Opening Balance		11,913
<b>SOURCES</b>		
Sales and Service		7,200
Misc		5,000
Total		12,200
<b>USES</b>		
Operating		16,089
Total		16,089
Net Increase/Decrease in Funds		-3,889
Ending Balance		8,024
 <b>LAW ACTIVITY &amp; PROGRAM</b>		
Opening Balance		1,455,406
<b>SOURCES</b>		
Student Fees		1,843,085
Transfers From Other Accounts		50,000
Total		1,893,085
<b>USES</b>		
Professional	6.75	469,858
Classified	1.00	35,090
Fringe		157,917
Operating		335,622
Travel		55,000
Transfers Out		760,000
Total	7.75	1,813,487
Net Increase/Decrease in Funds		79,598
Ending Balance		1,535,004

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>LAW FAC TRAVEL &amp; RESEARCH GIFT</b>		
Opening Balance		87,305
<b>SOURCES</b>		
Gifts		225,000
Total		225,000
<b>USES</b>		
Wages		35,000
Fringe		525
Operating		47,650
Travel		146,000
Total		229,175
Net Increase/Decrease in Funds		-4,175
Ending Balance		83,130
 <b>LAW INSTRUCTIONAL SUPPORT</b>		
Opening Balance		487,114
<b>SOURCES</b>		
Student Fees		148,000
Total		148,000
<b>USES</b>		
Professional	0.00	518,000
Fringe		25,404
Operating		7,680
Total	0.00	551,084
Net Increase/Decrease in Funds		-403,084
Ending Balance		84,030

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>LAW LIBRARY ACQUISITIONS</i></b>		
Opening Balance		319,728
<b>SOURCES</b>		
Student Fees		115,500
Total		115,500
<b>USES</b>		
Operating		34,043
Total		34,043
<b>Net Increase/Decrease in Funds</b>		81,457
<b>Ending Balance</b>		401,185
 <b><i>LAW LIBRARY GIFT</i></b>		
Opening Balance		7,365
<b>USES</b>		
Operating		1,000
Total		1,000
<b>Net Increase/Decrease in Funds</b>		-1,000
<b>Ending Balance</b>		6,365

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>LAW MISC ACTIVITIES</i></b>		
Opening Balance		137,537
<b>SOURCES</b>		
Sales and Service		96,750
Misc		5,000
Total		101,750
<b>USES</b>		
Wages		1,000
Fringe		15
Operating		85,001
Total		86,016
<b>Net Increase/Decrease in Funds</b>		15,734
<b>Ending Balance</b>		153,271
 <b><i>LAW SALTMAN CTR GIFT</i></b>		
Opening Balance		23,467
<b>SOURCES</b>		
Gifts		40,000
Total		40,000
<b>USES</b>		
Professional	0.00	21,120
Fringe		3,880
Operating		13,500
Total	0.00	38,500
<b>Net Increase/Decrease in Funds</b>		1,500
<b>Ending Balance</b>		24,967

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>LAW SCHOOL GIFT</b>		
Opening Balance		227,063
<b>SOURCES</b>		
Gifts		800,000
Total		800,000
<b>USES</b>		
Professional	4.51	411,289
Classified	1.00	37,373
Fringe		128,592
Operating		309,228
Travel		55,000
Total	5.51	941,482
Net Increase/Decrease in Funds		-141,482
Ending Balance		85,581

**LAW SCHOOL STUDENT FEE ACCOUNT**

Opening Balance		15,208
<b>SOURCES</b>		
Student Fees		43,800
Sales and Service		15,000
Transfers From Other Accounts		10,000
Total		68,800
<b>USES</b>		
Operating		58,448
Travel		10,000
Total		68,448
Net Increase/Decrease in Funds		352
Ending Balance		15,560

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>LAW STUDENT TECH FEE</b>		
Opening Balance		57,412
<b>SOURCES</b>		
Student Fees		41,910
Total		41,910
<b>USES</b>		
Wages		52,000
Fringe		780
Operating		5,967
Total		58,747
Net Increase/Decrease in Funds		-16,837
Ending Balance		40,575

**LEGAL CLINIC GIFT**

Opening Balance		52,516
<b>SOURCES</b>		
Gifts		225,000
Total		225,000
<b>USES</b>		
Professional	2.00	138,620
Classified	1.00	30,318
Fringe		58,478
Operating		6,035
Total	3.00	233,451
Net Increase/Decrease in Funds		-8,451
Ending Balance		44,065

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>SALTMAN DIRECTORSHIP STERNLIGHT</b>		
Opening Balance		11,021
<b>SOURCES</b>		
Gifts		20,000
Total		20,000
<b>USES</b>		
Professional	0.00	16,896
Fringe		3,104
Total	0.00	20,000
Net Increase/Decrease in Funds		0
Ending Balance		11,021

**ACADEMIC SUPPORT TOTAL**

Opening Balance		2,893,055
<b>SOURCES</b>		
Student Fees		2,192,295
Sales and Service		118,950
Gifts		1,310,000
Misc		10,000
Transfers From Other Accounts		60,000
Total		3,691,245
<b>USES</b>		
Professional	13.26	1,575,783
Classified	3.00	102,781
Wages		88,000
Fringe		378,695
Operating		920,263
Travel		266,000
Transfers Out		760,000
Total	16.26	4,091,522
Net Increase/Decrease in Funds		-400,277
Ending Balance		2,492,778

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>STUDENT SERVICES</u></b>		
<b>TUITION DEPOSIT FEE - LAW</b>		
Opening Balance		217,581
<b>SOURCES</b>		
Student Fees		16,000
Total		16,000
<b>USES</b>		
Operating		14,060
Transfers Out		17,000
Total		31,060
Net Increase/Decrease in Funds		-15,060
Ending Balance		202,521

**SCHOLARSHIPS**

**LAW SCHOOL SCHOLARSHIP**

Opening Balance		92,092
<b>SOURCES</b>		
Student Fees		75,000
Transfers From Other Accounts		750,000
Total		825,000
<b>USES</b>		
Operating		800,000
Total		800,000
Net Increase/Decrease in Funds		25,000
Ending Balance		117,092

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>LAW SCHOOL STUDENT ACCESS</u></b>		
Opening Balance		265,662
<b>SOURCES</b>		
Student Fees		2,015,000
Total		2,015,000
<b>USES</b>		
Operating		2,000,000
Total		2,000,000
<b>Net Increase/Decrease in Funds</b>		15,000
<b>Ending Balance</b>		280,662
<b><u>SCHOLARSHIPS TOTAL</u></b>		
Opening Balance		357,754
<b>SOURCES</b>		
Student Fees		2,090,000
Transfers From Other Accounts		750,000
Total		2,840,000
<b>USES</b>		
Operating		2,800,000
Total		2,800,000
<b>Net Increase/Decrease in Funds</b>		40,000
<b>Ending Balance</b>		397,754

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>LAW TOTAL</u></b>		
Opening Balance		4,275,691
<b>SOURCES</b>		
Student Fees		4,993,295
Sales and Service		118,950
Gifts		1,997,500
Misc		10,000
Transfers From Other Accounts		810,000
Total		7,929,745
<b>USES</b>		
Professional	15.43	2,666,278
Classified	4.00	137,250
Wages		88,000
Fringe		563,657
Operating		3,770,408
Travel		269,000
Transfers Out		927,000
Total	19.43	8,421,593
<b>Net Increase/Decrease in Funds</b>		-491,848
<b>Ending Balance</b>		3,783,843

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>INSTRUCTION</u></b>		
<b><i>ADV DENTAL EDUCATION</i></b>		
Opening Balance		21,022
<b>USES</b>		
Operating		761
Total		761
Net Increase/Decrease in Funds		-761
Ending Balance		20,261
<b><i>AEGD RESIDENCY PROGRAM</i></b>		
Opening Balance		197,989
<b>SOURCES</b>		
Sales and Service		740,000
Transfers From Other Accounts		240,000
Total		980,000
<b>USES</b>		
Professional	6.60	350,200
Classified	2.00	64,802
Fringe		126,954
Operating		534,362
Total	8.60	1,076,318
Net Increase/Decrease in Funds		-96,318
Ending Balance		101,671

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>DENTAL CONTINUING EDUC PROGRMS</i></b>		
Opening Balance		55,923
<b>SOURCES</b>		
Student Fees		100,409
Total		100,409
<b>USES</b>		
Professional	0.00	41,000
Classified	0.50	20,548
Fringe		11,215
Operating		24,718
Total	0.50	97,481
Net Increase/Decrease in Funds		2,928
Ending Balance		58,851
<b><i>DENTAL MED - FACULTY START-UP</i></b>		
Opening Balance		57,070
<b>USES</b>		
Operating		500
Travel		300
Total		800
Net Increase/Decrease in Funds		-800
Ending Balance		56,270

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>DENTAL SCHL SPECIAL PROG FEE</i></b>		
Opening Balance		7,558,609
<b>SOURCES</b>		
Student Fees		4,416,600
Total		4,416,600
<b>USES</b>		
Classified	9.75	372,024
Wages		15,000
Fringe		157,553
Operating		3,481,559
Total	9.75	4,026,136
Net Increase/Decrease in Funds		390,464
Ending Balance		7,949,073

***DENTAL SCHOOL - SUMMER***

Opening Balance		2,724,927
<b>SOURCES</b>		
Student Fees		3,478,746
Total		3,478,746
<b>USES</b>		
Professional	15.15	2,145,672
Classified	3.00	93,563
Wages		81,000
Fringe		564,629
Operating		441,811
Travel		75,000
Transfers Out		477,658
Total	18.15	3,879,333
Net Increase/Decrease in Funds		-400,587
Ending Balance		2,324,340

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>DENTAL SLC STUDENT CLINIC</i></b>		
Opening Balance		3,313,522
<b>SOURCES</b>		
Sales and Service		2,500,000
Total		2,500,000
<b>USES</b>		
Professional	5.30	462,000
Classified	21.25	769,621
Wages		52,000
Fringe		472,602
Operating		941,058
Travel		3,200
Transfers Out		1,079,723
Total	26.55	3,780,204
Net Increase/Decrease in Funds		-1,280,204
Ending Balance		2,033,318

***ORAL FACIAL DENTAL RESRCH GIFT***

Opening Balance		3,000
<b>USES</b>		
Operating		2,000
Total		2,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		1,000

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>ORTHO PROGRAM</b>		
Opening Balance		160,815
<b>SOURCES</b>		
Student Fees		1,030,800
Sales and Service		572,000
Transfers From Other Accounts		100,000
Total		1,702,800
<b>USES</b>		
Professional	3.90	720,707
Classified	7.00	287,149
Wages		22,000
Fringe		290,187
Operating		358,160
Transfers Out		107,211
Total	10.90	1,785,414
Net Increase/Decrease in Funds		-82,614
Ending Balance		78,201
<b>PEDIATRIC PROGRAM</b>		
Opening Balance		316,167
<b>SOURCES</b>		
Student Fees		361,200
Sales and Service		780,000
Total		1,141,200
<b>USES</b>		
Professional	1.95	357,755
Classified	8.00	273,057
Wages		12,000
Fringe		207,308
Operating		228,892
Travel		7,194
Transfers Out		86,634
Total	9.95	1,172,840
Net Increase/Decrease in Funds		-31,640
Ending Balance		284,527

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>INSTRUCTION TOTAL</u></b>		
Opening Balance		14,409,044
<b>SOURCES</b>		
Student Fees		9,387,755
Sales and Service		4,592,000
Transfers From Other Accounts		340,000
Total		14,319,755
<b>USES</b>		
Professional	32.90	4,077,334
Classified	51.50	1,880,764
Wages		182,000
Fringe		1,830,448
Operating		6,013,821
Travel		85,694
Transfers Out		1,751,226
Total	84.40	15,821,287
Net Increase/Decrease in Funds		-1,501,532
Ending Balance		12,907,512
<b><u>PUBLIC SERVICE</u></b>		
<b>DENTAL FACULTY PRACTICE</b>		
Opening Balance		153,101
<b>SOURCES</b>		
Sales and Service		1,200,000
Total		1,200,000
<b>USES</b>		
Professional	2.00	543,678
Classified	4.80	179,213
Fringe		133,577
Operating		418,556
Total	6.80	1,275,024
Net Increase/Decrease in Funds		-75,024
Ending Balance		78,077

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>ACADEMIC SUPPORT</b>		
<b>DENTAL STUDENT ACTIVITY FEE</b>		
Opening Balance		91,194
<b>SOURCES</b>		
Student Fees		43,450
Total		43,450
<b>USES</b>		
Operating		32,051
Travel		5,000
Transfers Out		12,000
Total		49,051
<b>Net Increase/Decrease in Funds</b>		-5,601
<b>Ending Balance</b>		85,593
 <b>DENTISTRY - GENERAL SERVICES</b>		
Opening Balance		291,276
<b>SOURCES</b>		
Student Fees		86,600
Sales and Service		28,000
Indirect Cost Recovery		21,000
Misc		8,000
Transfers From Other Accounts		150,443
Total		294,043
<b>USES</b>		
Professional	1.50	137,454
Classified	2.00	77,047
Fringe		69,846
Operating		30,664
Transfers Out		5,000
Total	3.50	320,011
<b>Net Increase/Decrease in Funds</b>		-25,968
<b>Ending Balance</b>		265,308

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

2015-2016  
*Operating Budget*

	FTE	\$
<b>SCHOOL OF DENTISTRY GIFTS</b>		
Opening Balance		88,435
<b>SOURCES</b>		
Gifts		74,422
Total		74,422
<b>USES</b>		
Professional	0.00	2,000
Wages		500
Fringe		71
Operating		70,642
Total	0.00	73,213
<b>Net Increase/Decrease in Funds</b>		1,209
<b>Ending Balance</b>		89,644

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>ACADEMIC SUPPORT TOTAL</u></b>		
<b>Opening Balance</b>		470,905
<b>SOURCES</b>		
Student Fees		130,050
Sales and Service		28,000
Indirect Cost Recovery		21,000
Gifts		74,422
Misc		8,000
Transfers From Other Accounts		150,443
<b>Total</b>		411,915
<b>USES</b>		
Professional	1.50	139,454
Classified	2.00	77,047
Wages		500
Fringe		69,917
Operating		133,357
Travel		5,000
Transfers Out		17,000
<b>Total</b>	3.50	442,275
<b>Net Increase/Decrease in Funds</b>		-30,360
<b>Ending Balance</b>		440,545

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>STUDENT SERVICES</u></b>		
<b><i>DENTAL PREDOC DEPOSIT</i></b>		
<b>Opening Balance</b>		220,140
<b>SOURCES</b>		
Student Fees		30,750
<b>Total</b>		30,750
<b>USES</b>		
Operating		2,276
Transfers Out		8,000
<b>Total</b>		10,276
<b>Net Increase/Decrease in Funds</b>		20,474
<b>Ending Balance</b>		240,614
<b><u>SCHOLARSHIPS</u></b>		
<b><i>DENTAL SCHOOL STUDENT ACCESS</i></b>		
<b>Opening Balance</b>		1,324,029
<b>SOURCES</b>		
Student Fees		419,727
<b>Total</b>		419,727
<b>USES</b>		
Operating		537,000
<b>Total</b>		537,000
<b>Net Increase/Decrease in Funds</b>		-117,273
<b>Ending Balance</b>		1,206,756

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

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>DENTAL TOTAL</u></b>		
<b>Opening Balance</b>		16,577,219
<b>SOURCES</b>		
Student Fees		9,968,282
Sales and Service		5,820,000
Indirect Cost Recovery		21,000
Gifts		74,422
Misc		8,000
Transfers From Other Accounts		490,443
Total		16,382,147
<b>USES</b>		
Professional	36.40	4,760,466
Classified	58.30	2,137,024
Wages		182,500
Fringe		2,033,942
Operating		7,105,010
Travel		90,694
Transfers Out		1,776,226
Total	94.70	18,085,862
<b>Net Increase/Decrease in Funds</b>		-1,703,715
<b>Ending Balance</b>		14,873,504

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**UNLV School of Medicine  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>ACADEMIC SUPPORT</u></b>		
<b><i>UNLV MEDICAL SCHOOL PLANNING</i></b>		
Opening Balance		279,049
<b>USES</b>		
Professional	0.00	30,000
Fringe		945
Operating		180,325
Travel		12,000
Transfers Out		20,000
Total	0.00	243,270
<b>Net Increase/Decrease in Funds</b>		<b>-243,270</b>
<b>Ending Balance</b>		<b>35,779</b>
<b><u>SOM-UNLV TOTAL</u></b>		
Opening Balance		279,049
<b>USES</b>		
Professional	0.00	30,000
Fringe		945
Operating		180,325
Travel		12,000
Transfers Out		20,000
Total	0.00	243,270
<b>Net Increase/Decrease in Funds</b>		<b>-243,270</b>
<b>Ending Balance</b>		<b>35,779</b>

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College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b><u>INSTRUCTION</u></b>		
<b>AMERICAN HEART &amp; HLTHCARE PROG</b>		
Opening Balance		546,369
<b>SOURCES</b>		
Student Fees		760,000
Total		760,000
<b>USES</b>		
Professional	3.00	336,932
Classified	1.00	30,198
Wages		15,000
Fringe		88,249
Operating		281,684
Travel		3,000
Total	4.00	755,063
Net Increase/Decrease in Funds		4,937
Ending Balance		551,306
<b>BUSINESS SERVICES</b>		
Opening Balance		57,890
<b>SOURCES</b>		
Student Fees		100,000
Total		100,000
<b>USES</b>		
Professional	0.00	30,000
Wages		10,000
Fringe		3,355
Operating		42,000
Travel		2,000
Total	0.00	87,355
Net Increase/Decrease in Funds		12,645
Ending Balance		70,535

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>CENTERS FOR ACADEMIC SUCCESS</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		1,559,009
Total		1,559,009
<b>USES</b>		
Professional	8.00	412,746
Classified	6.00	201,809
Wages		603,073
Fringe		304,914
Operating		36,467
Total	14.00	1,559,009
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>CNA PROGRAM</b>		
Opening Balance		105,986
<b>SOURCES</b>		
Sales and Service		101,400
Total		101,400
<b>USES</b>		
Professional	0.00	54,780
Wages		15,997
Fringe		6,002
Operating		43,400
Total	0.00	120,179
Net Increase/Decrease in Funds		-18,779
Ending Balance		87,208

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>COMMUNITY &amp; PERSONAL ENRICHMENT</b>		
Opening Balance		310,842
<b>SOURCES</b>		
Student Fees		505,500
Total		505,500
<b>USES</b>		
Professional	2.00	209,560
Classified	1.00	28,167
Wages		20,000
Fringe		61,670
Operating		180,977
Travel		2,000
Total	3.00	502,374
Net Increase/Decrease in Funds		3,126
Ending Balance		313,968

**DENTAL FACULTY PRACTICE**

Opening Balance		108,789
<b>SOURCES</b>		
Sales and Service		1,280,945
Total		1,280,945
<b>USES</b>		
Professional	6.00	657,392
Classified	2.00	80,934
Wages		19,080
Fringe		186,948
Operating		340,198
Travel		1,500
Total	8.00	1,286,052
Net Increase/Decrease in Funds		-5,107
Ending Balance		103,683

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>DENTAL HYGIENE CLINIC</b>		
Opening Balance		53,407
<b>SOURCES</b>		
Sales and Service		39,600
Total		39,600
<b>USES</b>		
Operating		36,700
Total		36,700
Net Increase/Decrease in Funds		2,900
Ending Balance		56,307

**DENTAL INSTRUMENTS**

Opening Balance		160,137
<b>SOURCES</b>		
Sales and Service		108,800
Total		108,800
<b>USES</b>		
Operating		105,765
Total		105,765
Net Increase/Decrease in Funds		3,035
Ending Balance		163,172

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b><i>DISTANCE EDUCATION FEE</i></b>		
Opening Balance		626,146
<b>SOURCES</b>		
Student Fees		652,000
Total		652,000
<b>USES</b>		
Operating		629,000
Total		629,000
Net Increase/Decrease in Funds		23,000
Ending Balance		649,146
<b><i>DWED ASSESSMENT CENTER</i></b>		
Opening Balance		51,636
<b>SOURCES</b>		
Student Fees		95,000
Total		95,000
<b>USES</b>		
Professional	0.00	5,000
Classified	1.00	28,552
Wages		10,000
Fringe		14,710
Operating		29,442
Travel		1,500
Total	1.00	89,204
Net Increase/Decrease in Funds		5,796
Ending Balance		57,432

College of Southern Nevada  
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Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b><i>ECE LAB - CHAR</i></b>		
<b>SOURCES</b>		
Sales and Service		119,625
Transfers From Other Accounts		421,655
Total		541,280
<b>USES</b>		
Professional	1.00	75,776
Classified	7.00	266,344
Wages		18,000
Fringe		151,151
Operating		30,009
Total	8.00	541,280
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>ECE LAB - CY</i></b>		
<b>SOURCES</b>		
Sales and Service		414,875
Transfers From Other Accounts		498,409
Total		913,284
<b>USES</b>		
Professional	1.00	49,269
Classified	17.00	519,021
Wages		30,000
Fringe		274,315
Operating		40,680
Total	18.00	913,285
Net Increase/Decrease in Funds		-1
Ending Balance		0

College of Southern Nevada  
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Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>LF - AIR CONDITIONING</b>		
Opening Balance		47,244
<b>SOURCES</b>		
Student Fees		19,500
Total		19,500
<b>USES</b>		
Professional	0.00	8,250
Wages		3,000
Fringe		936
Operating		33,000
Total	0.00	45,186
Net Increase/Decrease in Funds		-25,686
Ending Balance		21,557
<b>LF - AUTOMOTIVE</b>		
Opening Balance		22,098
<b>SOURCES</b>		
Student Fees		36,000
Total		36,000
<b>USES</b>		
Wages		7,000
Fringe		385
Operating		40,000
Total		47,385
Net Increase/Decrease in Funds		-11,385
Ending Balance		10,713

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Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>LF - BIOLOGY</b>		
Opening Balance		49,443
<b>SOURCES</b>		
Student Fees		161,375
Total		161,375
<b>USES</b>		
Wages		10,000
Fringe		550
Operating		185,000
Total		195,550
Net Increase/Decrease in Funds		-34,175
Ending Balance		15,268
<b>LF - CHEMISTRY</b>		
Opening Balance		42,847
<b>SOURCES</b>		
Student Fees		29,850
Total		29,850
<b>USES</b>		
Wages		1,000
Fringe		55
Operating		35,000
Total		36,055
Net Increase/Decrease in Funds		-6,205
Ending Balance		36,642

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Operating Budget

	FTE	\$
<b>LF - CIT</b>		
Opening Balance		41,278
<b>SOURCES</b>		
Student Fees		28,125
Total		28,125
<b>USES</b>		
Operating		69,403
Total		69,403
Net Increase/Decrease in Funds		-41,278
Ending Balance		0
<b>LF - CULINARY</b>		
Opening Balance		2,755
<b>SOURCES</b>		
Student Fees		61,000
Total		61,000
<b>USES</b>		
Operating		63,755
Total		63,755
Net Increase/Decrease in Funds		-2,755
Ending Balance		0
<b>LF - FOOD AND BEVERAGE</b>		
<b>SOURCES</b>		
Student Fees		38,260
Total		38,260
<b>USES</b>		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		3,260
Ending Balance		3,260

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Sources and Uses of Funds

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Operating Budget

	FTE	\$
<b>LF - FOREIGN LANGUAGE</b>		
Opening Balance		4,500
<b>SOURCES</b>		
Student Fees		129,675
Total		129,675
<b>USES</b>		
Wages		99,000
Fringe		3,119
Operating		32,057
Total		134,176
Net Increase/Decrease in Funds		-4,501
Ending Balance		0
<b>LF - GRAPHIC ARTS</b>		
Opening Balance		36,940
<b>SOURCES</b>		
Student Fees		33,380
Total		33,380
<b>USES</b>		
Professional	0.00	4,950
Wages		4,500
Fringe		710
Operating		50,500
Total	0.00	60,660
Net Increase/Decrease in Funds		-27,280
Ending Balance		9,659

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Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>LF - INFORMATION SYSTEMS</b>		
<b>SOURCES</b>		
Student Fees		80,875
<b>Total</b>		80,875
<b>USES</b>		
Professional	0.00	9,900
Wages		29,700
Fringe		2,559
Operating		30,000
<b>Total</b>	0.00	72,159
<b>Net Increase/Decrease in Funds</b>		8,716
<b>Ending Balance</b>		8,716
<b>LF - NURSING</b>		
<b>Opening Balance</b>		18,485
<b>SOURCES</b>		
Student Fees		34,325
<b>Total</b>		34,325
<b>USES</b>		
Operating		44,550
<b>Total</b>		44,550
<b>Net Increase/Decrease in Funds</b>		-10,225
<b>Ending Balance</b>		8,260

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Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>LF - PHOTOGRAPHY</b>		
<b>Opening Balance</b>		15,537
<b>SOURCES</b>		
Student Fees		66,375
<b>Total</b>		66,375
<b>USES</b>		
Professional	0.00	4,950
Wages		14,400
Fringe		1,255
Operating		58,000
<b>Total</b>	0.00	78,605
<b>Net Increase/Decrease in Funds</b>		-12,230
<b>Ending Balance</b>		3,307
<b>LF - PHYSICAL SCIENCES</b>		
<b>Opening Balance</b>		45,100
<b>SOURCES</b>		
Student Fees		37,200
<b>Total</b>		37,200
<b>USES</b>		
Wages		10,000
Fringe		550
Operating		45,000
<b>Total</b>		55,550
<b>Net Increase/Decrease in Funds</b>		-18,350
<b>Ending Balance</b>		26,750

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2015-2016  
Operating Budget

	FTE	\$
<b>LF - PRIVATE MUSIC INSTRUCTION</b>		
Opening Balance		12,381
<b>SOURCES</b>		
Student Fees		35,280
Total		35,280
<b>USES</b>		
Professional	0.00	29,400
Fringe		2,749
Total	0.00	32,149
Net Increase/Decrease in Funds		3,131
Ending Balance		15,512
<b>LF - WELDING</b>		
Opening Balance		8,373
<b>SOURCES</b>		
Student Fees		21,750
Total		21,750
<b>USES</b>		
Professional	0.00	4,125
Wages		3,000
Fringe		551
Operating		17,500
Total	0.00	25,176
Net Increase/Decrease in Funds		-3,426
Ending Balance		4,947

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Operating Budget

	FTE	\$
<b>LF -ART</b>		
Opening Balance		17,280
<b>SOURCES</b>		
Student Fees		39,150
Total		39,150
<b>USES</b>		
Operating		46,740
Total		46,740
Net Increase/Decrease in Funds		-7,590
Ending Balance		9,690
<b>NUR &amp; CRS ADMISSION TEST FEES</b>		
Opening Balance		83,078
<b>SOURCES</b>		
Sales and Service		54,000
Total		54,000
<b>USES</b>		
Professional	0.00	9,870
Fringe		923
Operating		42,000
Total	0.00	52,793
Net Increase/Decrease in Funds		1,207
Ending Balance		84,285

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2015-2016  
Operating Budget

	FTE	\$
<b>NURSING CONTENT MASTERY</b>		
Opening Balance		85,353
<b>SOURCES</b>		
Sales and Service		110,050
Total		110,050
<b>USES</b>		
Operating		104,600
Total		104,600
Net Increase/Decrease in Funds		5,450
Ending Balance		90,803
<b>PREPARATORY MATH - NON CREDIT</b>		
Opening Balance		37,659
<b>SOURCES</b>		
Student Fees		280,000
Total		280,000
<b>USES</b>		
Professional	0.00	24,500
Wages		105,100
Fringe		8,059
Operating		180,000
Total	0.00	317,659
Net Increase/Decrease in Funds		-37,659
Ending Balance		0

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	FTE	\$
<b>SAFETY</b>		
Opening Balance		164,139
<b>SOURCES</b>		
Student Fees		510,000
Total		510,000
<b>USES</b>		
Professional	1.00	210,951
Classified	1.00	31,264
Wages		125,004
Fringe		58,219
Operating		77,692
Travel		1,500
Total	2.00	504,630
Net Increase/Decrease in Funds		5,370
Ending Balance		169,510
<b>TECH FEE - COMPUTER ROTATION</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		800,000
Total		800,000
<b>USES</b>		
Operating		800,000
Total		800,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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Operating Budget

FTE \$

**TECH FEE - INSTRUCTIONAL SOFTWARE**

<b>SOURCES</b>		
Transfers From Other Accounts		300,000
<b>Total</b>		<b>300,000</b>
<b>USES</b>		
Operating		300,000
<b>Total</b>		<b>300,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**TECH FEE - MAINTENANCE**

<b>SOURCES</b>		
Transfers From Other Accounts		300,000
<b>Total</b>		<b>300,000</b>
<b>USES</b>		
Operating		300,000
<b>Total</b>		<b>300,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**TECH FEE - OTS OPERATIONS**

<b>SOURCES</b>		
Transfers From Other Accounts		540,838
<b>Total</b>		<b>540,838</b>
<b>USES</b>		
Professional	0.00	522,015
Fringe		17,323
Operating		1,500
<b>Total</b>	<b>0.00</b>	<b>540,838</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

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FTE \$

**TECH FEE - SMART CLASSROOMS**

<b>SOURCES</b>		
Transfers From Other Accounts		400,000
<b>Total</b>		<b>400,000</b>
<b>USES</b>		
Operating		400,000
<b>Total</b>		<b>400,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**TECH FEE - TECH COMMITTEE**

<b>SOURCES</b>		
Transfers From Other Accounts		400,000
<b>Total</b>		<b>400,000</b>
<b>USES</b>		
Operating		400,000
<b>Total</b>		<b>400,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**TOXICOLOGY TESTING**

<b>Opening Balance</b>		17,104
<b>SOURCES</b>		
Sales and Service		46,400
<b>Total</b>		<b>46,400</b>
<b>USES</b>		
Operating		43,325
<b>Total</b>		<b>43,325</b>
<b>Net Increase/Decrease in Funds</b>		<b>3,075</b>
<b>Ending Balance</b>		<b>20,179</b>

College of Southern Nevada  
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	FTE	\$
<b><u>INSTRUCTION TOTAL</u></b>		
Opening Balance		2,772,796
<b>SOURCES</b>		
Student Fees		3,754,620
Sales and Service		2,275,695
Transfers From Other Accounts		5,219,911
Total		11,250,226
<b>USES</b>		
Professional	22.00	2,660,366
Classified	36.00	1,186,289
Wages		1,152,854
Fringe		1,189,257
Operating		5,230,944
Travel		11,500
Total	58.00	11,431,210
Net Increase/Decrease in Funds		-180,984
Ending Balance		2,591,815

**ACADEMIC SUPPORT**

**ACADEMIC AFFAIRS - HOSTING**

<b>SOURCES</b>		
Transfers From Other Accounts		25,000
Total		25,000
<b>USES</b>		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada  
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Operating Budget

	FTE	\$
<b><u>ACADEMIC AFFAIRS - OPERATIONS SUP</u></b>		
<b>SOURCES</b>		
Transfers From Other Accounts		107,000
Total		107,000
<b>USES</b>		
Professional	0.00	6,000
Classified	0.00	1,000
Fringe		2,000
Operating		38,000
Travel		60,000
Total	0.00	107,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><u>ACADEMIC DEVELOPMENT</u></b>		
Opening Balance		100,000
<b>USES</b>		
Operating		25,000
Travel		75,000
Total		100,000
Net Increase/Decrease in Funds		-100,000
Ending Balance		0
<b><u>ACADEMIC SUPPORT SERVICES</u></b>		
Opening Balance		450,000
<b>USES</b>		
Operating		450,000
Total		450,000
Net Increase/Decrease in Funds		-450,000
Ending Balance		0

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	FTE	\$
<b>CSN CATALOG</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		30,000
<b>Total</b>		30,000
<b>USES</b>		
Operating		30,000
<b>Total</b>		30,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>EQUIPMENT SUPPORT</b>		
<b>Opening Balance</b>		200,000
<b>SOURCES</b>		
Transfers From Other Accounts		1,500,000
<b>Total</b>		1,500,000
<b>USES</b>		
Operating		1,700,000
<b>Total</b>		1,700,000
<b>Net Increase/Decrease in Funds</b>		-200,000
<b>Ending Balance</b>		0
<b>WORKSTATION RP</b>		
<b>Opening Balance</b>		674,352
<b>USES</b>		
Operating		674,352
<b>Total</b>		674,352
<b>Net Increase/Decrease in Funds</b>		-674,352
<b>Ending Balance</b>		0

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	FTE	\$
<b>ACADEMIC SUPPORT TOTAL</b>		
<b>Opening Balance</b>		1,424,352
<b>SOURCES</b>		
Transfers From Other Accounts		1,662,000
<b>Total</b>		1,662,000
<b>USES</b>		
Professional	0.00	6,000
Classified	0.00	1,000
Fringe		2,000
Operating		2,942,352
Travel		135,000
<b>Total</b>	0.00	3,086,352
<b>Net Increase/Decrease in Funds</b>		-1,424,352
<b>Ending Balance</b>		0
<b>STUDENT SERVICES</b>		
<b>ASSESSMENT CENTER - CHARLESTON</b>		
<b>Opening Balance</b>		107,149
<b>SOURCES</b>		
Sales and Service		70,900
<b>Total</b>		70,900
<b>USES</b>		
Wages		66,000
Fringe		3,630
Operating		20,100
<b>Total</b>		89,730
<b>Net Increase/Decrease in Funds</b>		-18,830
<b>Ending Balance</b>		88,319

College of Southern Nevada  
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FTE \$

**ASSESSMENT CENTER - CHEYENNE**

Opening Balance	179,719
<b>SOURCES</b>	
Sales and Service	27,075
Total	27,075
<b>USES</b>	
Wages	89,978
Fringe	4,949
Operating	58,050
Total	152,977
Net Increase/Decrease in Funds	-125,902
Ending Balance	53,817

**ASSESSMENT CENTER - HENDERSON**

Opening Balance	68,816
<b>SOURCES</b>	
Sales and Service	27,720
Total	27,720
<b>USES</b>	
Wages	49,500
Fringe	2,723
Operating	2,100
Total	54,323
Net Increase/Decrease in Funds	-26,603
Ending Balance	42,214

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FTE \$

**BASEBALL FIELD SUPPORT**

<b>SOURCES</b>	
Transfers From Other Accounts	92,184
Total	92,184
<b>USES</b>	
Operating	92,184
Total	92,184
Net Increase/Decrease in Funds	0
Ending Balance	0

**CSN CALL CENTER**

<b>SOURCES</b>	
Transfers From Other Accounts	274,199
Total	274,199
<b>USES</b>	
Professional	1.00 60,626
Wages	185,000
Fringe	25,873
Operating	2,700
Total	1.00 274,199
Net Increase/Decrease in Funds	0
Ending Balance	0

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	FTE	\$
<b>CSN SPORTS CENTER</b>		
<b>SOURCES</b>		
Sales and Service		12,000
Transfers From Other Accounts		131,178
<b>Total</b>		<b>143,178</b>
<b>USES</b>		
Professional	1.00	44,723
Classified	1.00	44,078
Fringe		31,559
Operating		18,319
Travel		4,500
<b>Total</b>	<b>2.00</b>	<b>143,179</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1</b>
<b>Ending Balance</b>		<b>0</b>

**FINANCIAL AID**

<b>SOURCES</b>		
Transfers From Other Accounts		492,309
<b>Total</b>		<b>492,309</b>
<b>USES</b>		
Classified	2.00	62,686
Fringe		29,623
Operating		400,000
<b>Total</b>	<b>2.00</b>	<b>492,309</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

College of Southern Nevada  
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	FTE	\$
<b>FINANCIAL AID - CSN</b>		
<b>Opening Balance</b>		163,487
<b>SOURCES</b>		
Indirect Cost Recovery		40,000
Misc		81,650
<b>Total</b>		<b>121,650</b>
<b>USES</b>		
Classified	0.00	20,000
Wages		25,000
Fringe		1,500
Operating		28,500
Travel		12,000
<b>Total</b>	<b>0.00</b>	<b>87,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>34,650</b>
<b>Ending Balance</b>		<b>198,137</b>

**ICA - BASEBALL**

<b>SOURCES</b>		
Sales and Service		37,500
Gifts		50,000
Transfers From Other Accounts		216,596
<b>Total</b>		<b>304,096</b>
<b>USES</b>		
Professional	1.00	101,149
Wages		12,013
Fringe		34,713
Operating		89,020
Travel		67,200
<b>Total</b>	<b>1.00</b>	<b>304,095</b>
<b>Net Increase/Decrease in Funds</b>		<b>1</b>
<b>Ending Balance</b>		<b>0</b>

College of Southern Nevada  
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Operating Budget

FTE \$

**ICA - WOMEN'S SOFTBALL**

**SOURCES**

Sales and Service 12,500  
Transfers From Other Accounts 250,392

Total 262,892

**USES**

Professional 1.00 87,864  
Wages 12,013  
Fringe 24,344  
Operating 84,979  
Travel 53,692

Total 1.00 262,892

Net Increase/Decrease in Funds 0

Ending Balance 0

**ICA - WOMEN'S VOLLEYBALL**

**SOURCES**

Transfers From Other Accounts 75,000

Total 75,000

**USES**

Professional 0.00 21,190  
Wages 3,432  
Fringe 2,170  
Operating 17,618  
Travel 30,590

Total 0.00 75,000

Net Increase/Decrease in Funds 0

Ending Balance 0

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Operating Budget

FTE \$

**INTER-COL ATHLETICS - ADMIN**

**SOURCES**

Transfers From Other Accounts 344,042

Total 344,042

**USES**

Professional 3.00 227,092  
Fringe 63,450  
Operating 47,800  
Travel 5,700

Total 3.00 344,042

Net Increase/Decrease in Funds 0

Ending Balance 0

**INTERNATION STUDENT PROGRAM TRAVEL**

**SOURCES**

Transfers From Other Accounts 75,000

Total 75,000

**USES**

Travel 75,000

Total 75,000

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>INTERNATIONAL STUDENT PROGRAM</b>		
Opening Balance		71,316
<b>SOURCES</b>		
Student Fees		50,000
Total		50,000
<b>USES</b>		
Wages		25,000
Fringe		750
Operating		16,000
Total		41,750
Net Increase/Decrease in Funds		8,250
Ending Balance		79,566
<b>REGISTRAR</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		132,638
Total		132,638
<b>USES</b>		
Classified	3.00	89,190
Fringe		43,448
Total	3.00	132,638
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>STUDENT LIFE AND LEADERSHIP</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		103,900
Total		103,900
<b>USES</b>		
Professional	1.00	84,173
Fringe		15,927
Operating		3,800
Total	1.00	103,900
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>STUDENT SVC - OPERATION SUP</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		28,500
Total		28,500
<b>USES</b>		
Operating		11,000
Travel		17,500
Total		28,500
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>STUDENT TRAVEL</b>		
Opening Balance		34,492
<b>USES</b>		
Operating		9,492
Travel		25,000
Total		34,492
Net Increase/Decrease in Funds		-34,492
Ending Balance		0

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>VETERANS PROGRAM</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		310,548
<b>Total</b>		<b>310,548</b>
<b>USES</b>		
Professional	2.00	151,895
Classified	2.00	72,856
Fringe		82,797
Operating		3,000
<b>Total</b>	<b>4.00</b>	<b>310,548</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>
<b>WEB DESIGN INITIATIVE</b>		
<b>Opening Balance</b>		<b>263,835</b>
<b>USES</b>		
Operating		263,835
<b>Total</b>		<b>263,835</b>
<b>Net Increase/Decrease in Funds</b>		<b>-263,835</b>
<b>Ending Balance</b>		<b>0</b>

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>STUDENT SERVICES TOTAL</b>		
<b>Opening Balance</b>		<b>888,814</b>
<b>SOURCES</b>		
Student Fees		50,000
Sales and Service		187,695
Indirect Cost Recovery		40,000
Gifts		50,000
Misc		81,650
Transfers From Other Accounts		2,526,486
<b>Total</b>		<b>2,935,831</b>
<b>USES</b>		
Professional	10.00	778,712
Classified	8.00	288,810
Wages		467,936
Fringe		367,456
Operating		1,168,497
Travel		291,182
<b>Total</b>	<b>18.00</b>	<b>3,362,593</b>
<b>Net Increase/Decrease in Funds</b>		<b>-426,762</b>
<b>Ending Balance</b>		<b>462,053</b>

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>		
<b>ADMINISTRATION - OP SUPPORT</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		100,000
<b>Total</b>		<b>100,000</b>
<b>USES</b>		
Professional	0.00	5,000
Classified	0.00	500
Fringe		188
Operating		34,312
Travel		60,000
<b>Total</b>	<b>0.00</b>	<b>100,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>
<b>CONSULTING SERVICES</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		60,000
<b>Total</b>		<b>60,000</b>
<b>USES</b>		
Operating		60,000
<b>Total</b>		<b>60,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>COPIER PROGRAM</b>		
Opening Balance		65,016
<b>SOURCES</b>		
Transfers From Other Accounts		30,000
<b>Total</b>		<b>30,000</b>
<b>USES</b>		
Operating		356,084
Sales and Service Recharge		-338,000
<b>Total</b>		<b>18,084</b>
<b>Net Increase/Decrease in Funds</b>		<b>11,916</b>
<b>Ending Balance</b>		<b>76,932</b>
<b>DIVERSITY INITIATIVES</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		585,190
<b>Total</b>		<b>585,190</b>
<b>USES</b>		
Professional	5.00	373,365
Classified	1.00	46,178
Fringe		143,213
Operating		22,435
<b>Total</b>	<b>6.00</b>	<b>585,191</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1</b>
<b>Ending Balance</b>		<b>0</b>

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

FTE \$

**DIVERSITY PROGRAM EVENT HOSTING**

<b>SOURCES</b>	
Transfers From Other Accounts	30,680
<b>Total</b>	<b>30,680</b>
<b>USES</b>	
Operating	30,680
<b>Total</b>	<b>30,680</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

**FACULTY TRAVEL**

<b>Opening Balance</b>	115,199
<b>SOURCES</b>	
Transfers From Other Accounts	91,000
<b>Total</b>	<b>91,000</b>
<b>USES</b>	
Travel	206,199
<b>Total</b>	<b>206,199</b>
<b>Net Increase/Decrease in Funds</b>	<b>-115,199</b>
<b>Ending Balance</b>	<b>0</b>

**FINANCE - OP SUPPORT**

<b>SOURCES</b>	
Transfers From Other Accounts	30,000
<b>Total</b>	<b>30,000</b>
<b>USES</b>	
Operating	10,000
Travel	20,000
<b>Total</b>	<b>30,000</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

FTE \$

**GRANTS MANAGEMENT**

<b>SOURCES</b>		
Transfers From Other Accounts		180,965
<b>Total</b>		<b>180,965</b>
<b>USES</b>		
Professional	1.00	94,934
Classified	1.00	37,586
Fringe		48,216
Operating		229
<b>Total</b>	<b>2.00</b>	<b>180,965</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**INSTITUTIONAL ADVERTISING**

<b>SOURCES</b>		
Transfers From Other Accounts		373,000
<b>Total</b>		<b>373,000</b>
<b>USES</b>		
Operating		373,000
<b>Total</b>		<b>373,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**INSTITUTIONAL HOSTING**

<b>SOURCES</b>		
Transfers From Other Accounts		100,000
<b>Total</b>		<b>100,000</b>
<b>USES</b>		
Operating		100,000
<b>Total</b>		<b>100,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

FTE \$

**PRESIDENT'S OFFICE - OP SUPPORT**

**SOURCES**

Transfers From Other Accounts		76,750
<b>Total</b>		<b>76,750</b>

**USES**

Professional	0.00	24,250
Operating		27,500
Travel		25,000
<b>Total</b>	<b>0.00</b>	<b>76,750</b>

**Net Increase/Decrease in Funds** 0

**Ending Balance** 0

**PROFESSIONAL STAFF DEVELOPMENT**

**Opening Balance** 50,000

**SOURCES**

Transfers From Other Accounts		90,000
<b>Total</b>		<b>90,000</b>

**USES**

Operating		40,000
Travel		100,000
<b>Total</b>		<b>140,000</b>

**Net Increase/Decrease in Funds** -50,000

**Ending Balance** 0

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

FTE \$

**RECOGNITION AWARDS**

**SOURCES**

Transfers From Other Accounts		40,000
<b>Total</b>		<b>40,000</b>

**USES**

Professional	0.00	11,000
Classified	0.00	3,400
Fringe		600
Operating		25,000
<b>Total</b>	<b>0.00</b>	<b>40,000</b>

**Net Increase/Decrease in Funds** 0

**Ending Balance** 0

**REPROGRAPHICS SERVICES**

**Opening Balance** 430,609

**SOURCES**

Sales and Service		25,000
<b>Total</b>		<b>25,000</b>

**USES**

Operating		193,250
Sales and Service Recharge		-156,000
<b>Total</b>		<b>37,250</b>

**Net Increase/Decrease in Funds** -12,250

**Ending Balance** 418,359

College of Southern Nevada  
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Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>TECH FEE - INTEGRATE PROJECT</b>		
Opening Balance		2,164,207
<b>SOURCES</b>		
Student Fees		823,541
Total		823,541
<b>USES</b>		
Professional	6.00	360,358
Classified	1.00	30,860
Fringe		134,351
Operating		528,263
Travel		17,350
Total	7.00	1,071,182
Net Increase/Decrease in Funds		-247,641
Ending Balance		1,916,566
<b>WORKDAY EXPENSE REIMBURSEMENT</b>		
Opening Balance		604,851
<b>USES</b>		
Professional	2.00	188,622
Fringe		59,723
Total	2.00	248,345
Net Increase/Decrease in Funds		-248,345
Ending Balance		356,505

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>INSTITUTIONAL SUPPORT TOTAL</b>		
Opening Balance		3,429,882
<b>SOURCES</b>		
Student Fees		823,541
Sales and Service		25,000
Transfers From Other Accounts		1,787,585
Total		2,636,126
<b>USES</b>		
Professional	14.00	1,057,529
Classified	3.00	118,524
Fringe		386,291
Operating		1,800,753
Travel		428,549
Sales and Service Recharge		-494,000
Total	17.00	3,297,646
Net Increase/Decrease in Funds		-661,520
Ending Balance		2,768,362
<b>OPERATIONS AND MAINTENANCE</b>		
<b>EMERGENCY MANAGEMENT</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		25,300
Total		25,300
<b>USES</b>		
Professional	0.00	25,300
Total	0.00	25,300
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>ENVIRONMENTAL SAFETY &amp; HEALTH</b>		
Opening Balance		119,290
<b>SOURCES</b>		
Misc		458,617
Total		458,617
<b>USES</b>		
Professional	2.00	144,935
Classified	2.00	78,342
Fringe		83,792
Operating		225,646
Transfers Out		25,300
Total	4.00	558,015
Net Increase/Decrease in Funds		-99,398
Ending Balance		19,892
<b>MOTOR POOL</b>		
Opening Balance		280,561
<b>USES</b>		
Operating		81,300
Sales and Service Recharge		-138,000
Total		-56,700
Net Increase/Decrease in Funds		56,700
Ending Balance		337,261

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>OPERATIONS AND MAINTENANCE TOTAL</b>		
Opening Balance		399,851
<b>SOURCES</b>		
Misc		458,617
Transfers From Other Accounts		25,300
Total		483,917
<b>USES</b>		
Professional	2.00	170,235
Classified	2.00	78,342
Fringe		83,792
Operating		306,946
Sales and Service Recharge		-138,000
Transfers Out		25,300
Total	4.00	526,615
Net Increase/Decrease in Funds		-42,698
Ending Balance		357,153
<b>SCHOLARSHIPS</b>		
<b>CSN ACCESS AWARD</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		2,900,000
Total		2,900,000
<b>USES</b>		
Operating		2,900,000
Total		2,900,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

FTE \$

**CSN ACCESS MATCH**

SOURCES	
Transfers From Other Accounts	463,127
<b>Total</b>	<b>463,127</b>
USES	
Wages	249,970
Fringe	13,157
Operating	200,000
<b>Total</b>	<b>463,127</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

**CSN ACCESS NON-NEED AWARD**

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

**CSN BOOK AWARD**

SOURCES	
Transfers From Other Accounts	25,000
<b>Total</b>	<b>25,000</b>
USES	
Operating	25,000
<b>Total</b>	<b>25,000</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

FTE \$

**SCHOLARSHIPS TOTAL**

SOURCES	
Transfers From Other Accounts	3,448,127
<b>Total</b>	<b>3,448,127</b>
USES	
Wages	249,970
Fringe	13,157
Operating	3,185,000
<b>Total</b>	<b>3,448,127</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

**AUXILIARY ENTERPRISES**

**ASCSN-GENERAL**

SOURCES	
Student Fees	265,107
Sales and Service	19,000
<b>Total</b>	<b>284,107</b>
USES	
Classified	1.00 30,485
Wages	83,682
Fringe	19,422
Operating	150,518
<b>Total</b>	<b>1.00 284,107</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>CSN PERFORMING ARTS CENTER</b>		
Opening Balance		175,391
<b>SOURCES</b>		
Sales and Service		128,275
Total		128,275
<b>USES</b>		
Professional	0.00	1,000
Classified	1.00	30,485
Wages		14,730
Fringe		19,087
Operating		63,220
Travel		2,000
Total	1.00	130,522
Net Increase/Decrease in Funds		-2,247
Ending Balance		173,144
<b>PLANETARIUM REVENUE</b>		
Opening Balance		29,699
<b>SOURCES</b>		
Sales and Service		30,000
Total		30,000
<b>USES</b>		
Professional	0.00	7,200
Fringe		673
Operating		31,500
Travel		5,000
Total	0.00	44,373
Net Increase/Decrease in Funds		-14,373
Ending Balance		15,326

College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>AUXILIARY ENTERPRISES TOTAL</b>		
Opening Balance		205,090
<b>SOURCES</b>		
Student Fees		265,107
Sales and Service		177,275
Total		442,382
<b>USES</b>		
Professional	0.00	8,200
Classified	2.00	60,970
Wages		98,412
Fringe		39,182
Operating		245,238
Travel		7,000
Total	2.00	459,002
Net Increase/Decrease in Funds		-16,620
Ending Balance		188,470

**College of Southern Nevada  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>CSN TOTAL</u></b>		
<b>Opening Balance</b>		9,120,785
<b>SOURCES</b>		
Student Fees		4,893,268
Sales and Service		2,665,665
Indirect Cost Recovery		40,000
Gifts		50,000
Misc		540,267
Transfers From Other Accounts		14,669,409
Total		22,858,609
<b>USES</b>		
Professional	48.00	4,681,042
Classified	51.00	1,733,935
Wages		1,969,172
Fringe		2,081,135
Operating		14,879,730
Travel		873,231
Sales and Service Recharge		-632,000
Transfers Out		25,300
Total	99.00	25,611,545
<b>Net Increase/Decrease in Funds</b>		-2,752,936
<b>Ending Balance</b>		6,367,853

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Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b><u>INSTRUCTION</u></b>		
<b><i>Barrick Contract Training</i></b>		
Opening Balance		128,000
<b>SOURCES</b>		
Student Fees		75,000
Total		75,000
<b>USES</b>		
Professional	1.00	70,357
Fringe		22,504
Operating		11,600
Total	1.00	104,461
<b>Net Increase/Decrease in Funds</b>		-29,461
<b>Ending Balance</b>		98,539
 <b><i>CDL Contract Training</i></b>		
Opening Balance		35,000
<b>SOURCES</b>		
Student Fees		127,840
Total		127,840
<b>USES</b>		
Operating		41,000
Total		41,000
<b>Net Increase/Decrease in Funds</b>		86,840
<b>Ending Balance</b>		121,840

Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b><i>Community Service</i></b>		
Opening Balance		228,000
<b>SOURCES</b>		
Student Fees		150,000
Total		150,000
<b>USES</b>		
Professional	0.40	23,456
Graduate		60,000
Fringe		21,269
Operating		20,000
Travel		12,000
Transfers Out		5,000
Total	0.40	141,725
<b>Net Increase/Decrease in Funds</b>		8,275
<b>Ending Balance</b>		236,275
 <b><i>Cortez Mining Contract Training</i></b>		
Opening Balance		128,000
<b>SOURCES</b>		
Student Fees		162,000
Total		162,000
<b>USES</b>		
Professional	1.00	70,000
Fringe		21,000
Operating		17,175
Total	1.00	108,175
<b>Net Increase/Decrease in Funds</b>		53,825
<b>Ending Balance</b>		181,825

**Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>DETR Instrumentation</i></b>		
Opening Balance		33,000
<b>SOURCES</b>		
Gifts		102,818
Transfers From Other Accounts		164,250
Total		267,068
<b>USES</b>		
Professional	1.00	74,235
Fringe		22,983
Operating		110,000
Total	1.00	207,218
Net Increase/Decrease in Funds		59,850
Ending Balance		92,850
<b><i>Distance Ed Lab Fees</i></b>		
Opening Balance		80,000
<b>SOURCES</b>		
Transfers From Other Accounts		120,000
Total		120,000
<b>USES</b>		
Graduate		20,000
Fringe		1,870
Operating		125,000
Total		146,870
Net Increase/Decrease in Funds		-26,870
Ending Balance		53,130

**Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>Electrical Lab</i></b>		
Opening Balance		200
<b>SOURCES</b>		
Transfers From Other Accounts		70,000
Total		70,000
<b>USES</b>		
Professional	1.00	39,176
Fringe		16,361
Operating		14,000
Total	1.00	69,537
Net Increase/Decrease in Funds		463
Ending Balance		663
<b><i>Fdn Gift, Pattern Ely</i></b>		
Opening Balance		200
<b>SOURCES</b>		
Transfers From Other Accounts		100,000
Total		100,000
<b>USES</b>		
Graduate		7,200
Fringe		673
Operating		50,000
Total		57,873
Net Increase/Decrease in Funds		42,127
Ending Balance		42,327

Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

FTE                      \$

***GBC Fdn, Electrical Faculty Fund***

Opening Balance		1,800
<b>SOURCES</b>		
Transfers From Other Accounts		100,000
Total		100,000
<b>USES</b>		
Professional	1.00	77,796
Fringe		23,656
Total	1.00	101,452
Net Increase/Decrease in Funds		-1,452
Ending Balance		348

***GBC Fdn, Winnemucca Electrical***

Opening Balance		271,000
<b>USES</b>		
Professional	1.00	72,743
Fringe		22,702
Total	1.00	95,445
Net Increase/Decrease in Funds		-95,445
Ending Balance		175,555

Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

FTE                      \$

***Interactive Video Lab Fees***

Opening Balance		9,100
<b>SOURCES</b>		
Transfers From Other Accounts		35,000
Total		35,000
<b>USES</b>		
Graduate		5,000
Fringe		450
Operating		25,000
Total		30,450
Net Increase/Decrease in Funds		4,550
Ending Balance		13,650

***Lab Fees General***

Opening Balance		20,000
<b>SOURCES</b>		
Student Fees		380,000
Total		380,000
<b>USES</b>		
Operating		5,000
Transfers Out		350,000
Total		355,000
Net Increase/Decrease in Funds		25,000
Ending Balance		45,000

**Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

FTE                      \$

***One Nevada Mine Contract Training***

Opening Balance		73,000
<b>SOURCES</b>		
Student Fees		75,000
Total		75,000
<b>USES</b>		
Professional	1.00	70,357
Fringe		22,504
Operating		11,600
Total	1.00	104,461
<b>Net Increase/Decrease in Funds</b>		<b>-29,461</b>
<b>Ending Balance</b>		<b>43,539</b>

***Sponsored Programs***

<b>SOURCES</b>		
Student Fees		30,000
Total		30,000
<b>USES</b>		
Professional	0.00	15,000
Fringe		1,000
Operating		3,000
Travel		500
Total	0.00	19,500
<b>Net Increase/Decrease in Funds</b>		<b>10,500</b>
<b>Ending Balance</b>		<b>10,500</b>

**Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

FTE                      \$

***Welding Lab***

Opening Balance		8,000
<b>SOURCES</b>		
Transfers From Other Accounts		24,000
Total		24,000
<b>USES</b>		
Operating		25,000
Total		25,000
<b>Net Increase/Decrease in Funds</b>		<b>-1,000</b>
<b>Ending Balance</b>		<b>7,000</b>

**INSTRUCTION TOTAL**

Opening Balance		1,015,300
<b>SOURCES</b>		
Student Fees		999,840
Gifts		102,818
Transfers From Other Accounts		613,250
Total		1,715,908
<b>USES</b>		
Professional	7.40	513,120
Graduate		92,200
Fringe		176,972
Operating		458,375
Travel		12,500
Transfers Out		355,000
Total	7.40	1,608,167
<b>Net Increase/Decrease in Funds</b>		<b>107,741</b>
<b>Ending Balance</b>		<b>1,123,041</b>

Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>ACADEMIC SUPPORT</u></b>		
<b><i>General Improvement Fee</i></b>		
Opening Balance		800,000
<b>SOURCES</b>		
Student Fees		400,000
Total		400,000
<b>USES</b>		
Professional	2.00	142,777
Fringe		44,892
Operating		250,000
Total	2.00	437,669
<b>Net Increase/Decrease in Funds</b>		-37,669
<b>Ending Balance</b>		762,331
<b><i>Technology Fee</i></b>		
Opening Balance		108,000
<b>SOURCES</b>		
Student Fees		180,000
Total		180,000
<b>USES</b>		
Operating		200,000
Total		200,000
<b>Net Increase/Decrease in Funds</b>		-20,000
<b>Ending Balance</b>		88,000

Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>ACADEMIC SUPPORT TOTAL</u></b>		
Opening Balance		908,000
<b>SOURCES</b>		
Student Fees		580,000
Total		580,000
<b>USES</b>		
Professional	2.00	142,777
Fringe		44,892
Operating		450,000
Total	2.00	637,669
<b>Net Increase/Decrease in Funds</b>		-57,669
<b>Ending Balance</b>		850,331
<b><u>STUDENT SERVICES</u></b>		
<b><i>Student Government Association</i></b>		
Opening Balance		18,000
<b>SOURCES</b>		
Student Fees		58,000
Total		58,000
<b>USES</b>		
Wages		20,000
Fringe		3,600
Operating		20,400
Travel		4,000
Transfers Out		20,200
Total		68,200
<b>Net Increase/Decrease in Funds</b>		-10,200
<b>Ending Balance</b>		7,800

Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>INSTITUTIONAL SUPPORT</u></b>		
<b><i>Bookstore Inv/Commission</i></b>		
Opening Balance		102,000
<b>SOURCES</b>		
Sales and Service		75,000
Total		75,000
<b>USES</b>		
Transfers Out		150,000
Total		150,000
<b>Net Increase/Decrease in Funds</b>		-75,000
<b>Ending Balance</b>		27,000
<b><i>GBC Foundation Payroll</i></b>		
Opening Balance		3,000
<b>SOURCES</b>		
Transfers From Other Accounts		92,184
Total		92,184
<b>USES</b>		
Professional	1.00	70,000
Fringe		22,184
Total	1.00	92,184
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		3,000

Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>Indirect Cost Recovery</i></b>		
Opening Balance		397,000
<b>SOURCES</b>		
Indirect Cost Recovery		150,000
Total		150,000
<b>USES</b>		
Professional	0.00	21,000
Fringe		500
Operating		10,000
Total	0.00	31,500
<b>Net Increase/Decrease in Funds</b>		118,500
<b>Ending Balance</b>		515,500
<b><i>iNtegrate Technology Fee</i></b>		
Opening Balance		60,000
<b>SOURCES</b>		
Student Fees		70,000
Total		70,000
<b>USES</b>		
Professional	1.00	38,825
Fringe		16,295
Operating		25,000
Total	1.00	80,120
<b>Net Increase/Decrease in Funds</b>		-10,120
<b>Ending Balance</b>		49,880

**Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>iNtegrate2 Project Costs</i></b>		
Opening Balance		326,000
<b>USES</b>		
Professional	1.50	123,363
Classified	0.10	4,529
Wages		20,280
Fringe		27,606
Travel		20,000
Total	1.60	195,778
Net Increase/Decrease in Funds		-195,778
Ending Balance		130,222
<b><i>Investment Income</i></b>		
Opening Balance		340,000
<b>SOURCES</b>		
Investment/Endowment Income		100,000
Total		100,000
<b>USES</b>		
Professional	0.50	21,210
Fringe		8,406
Total	0.50	29,616
Net Increase/Decrease in Funds		70,384
Ending Balance		410,384
<b><i>NSHE Operating Pool Distribution</i></b>		
Opening Balance		115,000
<b>USES</b>		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		65,000

**Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>Pahrump Center, Student Svcs</i></b>		
Opening Balance		106,000
<b>USES</b>		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		-75,000
Ending Balance		31,000
<b><i>Printing/Duplicating</i></b>		
Opening Balance		163,000
<b>SOURCES</b>		
Sales and Service		55,000
Total		55,000
<b>USES</b>		
Classified	0.33	18,687
Fringe		6,589
Operating		45,000
Total	0.33	70,276
Net Increase/Decrease in Funds		-15,276
Ending Balance		147,724

**Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b>Safety Program/SIIS</b>		
Opening Balance		345,000
<b>SOURCES</b>		
Sales and Service		150,000
Total		150,000
<b>USES</b>		
Professional	1.00	75,836
Classified	1.00	33,011
Fringe		38,438
Operating		50,000
Travel		3,000
Total	2.00	200,285
<b>Net Increase/Decrease in Funds</b>		-50,285
<b>Ending Balance</b>		294,715

**Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>INSTITUTIONAL SUPPORT TOTAL</u></b>		
Opening Balance		1,957,000
<b>SOURCES</b>		
Student Fees		70,000
Sales and Service		280,000
Indirect Cost Recovery		150,000
Investment/Endowment Income		100,000
Transfers From Other Accounts		92,184
Total		692,184
<b>USES</b>		
Professional	5.00	350,234
Classified	1.43	56,227
Wages		20,280
Fringe		120,018
Operating		255,000
Travel		23,000
Transfers Out		150,000
Total	6.43	974,759
<b>Net Increase/Decrease in Funds</b>		-282,575
<b>Ending Balance</b>		1,674,425
<b><u>SCHOLARSHIPS</u></b>		
<b><i>Silver State Opportunity Grant</i></b>		
<b>SOURCES</b>		
Transfers From Other Accounts		137,500
Total		137,500
<b>USES</b>		
Operating		137,500
Total		137,500
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>Student Access Fee, Scholarships</b>		
Opening Balance		8,900
<b>SOURCES</b>		
Student Fees		350,000
Total		350,000
<b>USES</b>		
Operating		350,000
Total		350,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		8,900

**SCHOLARSHIPS TOTAL**

Opening Balance		8,900
<b>SOURCES</b>		
Student Fees		350,000
Transfers From Other Accounts		137,500
Total		487,500
<b>USES</b>		
Operating		487,500
Total		487,500
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		8,900

Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

**AUXILLARY**

**Carlin Pre-K Tuition/Reg**

	FTE	\$
Opening Balance		13,000
<b>SOURCES</b>		
Student Fees		14,000
Gifts		21,000
Total		35,000
<b>USES</b>		
Professional	0.00	5,200
Graduate		17,838
Fringe		1,668
Operating		5,000
Travel		3,431
Total	0.00	33,137
<b>Net Increase/Decrease in Funds</b>		1,863
<b>Ending Balance</b>		14,863

**Child Center**

Opening Balance		162,000
<b>SOURCES</b>		
Student Fees		190,000
Sales and Service		50,000
Total		240,000
<b>USES</b>		
Professional	2.60	90,604
Graduate		103,500
Classified	0.50	16,334
Fringe		57,410
Operating		13,000
Travel		4,000
Total	3.10	284,848
<b>Net Increase/Decrease in Funds</b>		-44,848
<b>Ending Balance</b>		117,152

**Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>Dormitories</i></b>		
Opening Balance		379,000
<b>SOURCES</b>		
Sales and Service		520,000
Total		520,000
<b>USES</b>		
Professional	1.00	51,570
Fringe		18,207
Operating		360,000
Transfers Out		166,000
Total	1.00	595,777
Net Increase/Decrease in Funds		-75,777
Ending Balance		303,223
<b><u>AUXILLARY TOTAL</u></b>		
Opening Balance		554,000
<b>SOURCES</b>		
Student Fees		204,000
Sales and Service		570,000
Gifts		21,000
Total		795,000
<b>USES</b>		
Professional	3.60	147,374
Graduate		121,338
Classified	0.50	16,334
Fringe		77,285
Operating		378,000
Travel		7,431
Transfers Out		166,000
Total	4.10	913,762
Net Increase/Decrease in Funds		-118,762
Ending Balance		435,238

**Great Basin College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>GBC TOTAL</u></b>		
Opening Balance		4,461,200
<b>SOURCES</b>		
Student Fees		2,261,840
Sales and Service		850,000
Indirect Cost Recovery		150,000
Investment/Endowment Income		100,000
Gifts		123,818
Transfers From Other Accounts		842,934
Total		4,328,592
<b>USES</b>		
Professional	18.00	1,153,505
Graduate		213,538
Classified	1.93	72,561
Wages		40,280
Fringe		422,767
Operating		2,049,275
Travel		46,931
Transfers Out		691,200
Total	19.93	4,690,057
Net Increase/Decrease in Funds		-361,465
Ending Balance		4,099,735

**Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>INSTRUCTION</u></b>		
<b><i>CNA Testing</i></b>		
Opening Balance		13,500
<b>SOURCES</b>		
Sales and Service		57,600
<b>Total</b>		57,600
<b>USES</b>		
Professional	0.00	19,713
Classified	0.00	19,547
Fringe		2,308
Operating		17,860
Transfers Out		9,580
<b>Total</b>	0.00	69,008
<b>Net Increase/Decrease in Funds</b>		-11,408
<b>Ending Balance</b>		2,092
<b><i>CPR Workshop</i></b>		
Opening Balance		24,500
<b>SOURCES</b>		
Sales and Service		57,000
<b>Total</b>		57,000
<b>USES</b>		
Professional	0.00	16,000
Classified	0.25	7,966
Wages		5,158
Fringe		7,800
Operating		22,500
Travel		1,500
Transfers Out		16,279
<b>Total</b>	0.25	77,203
<b>Net Increase/Decrease in Funds</b>		-20,203
<b>Ending Balance</b>		4,297

**Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>DE Lab Fee</i></b>		
Opening Balance		148,807
<b>SOURCES</b>		
Student Fees		260,000
<b>Total</b>		260,000
<b>USES</b>		
Professional	0.25	13,232
Classified	1.00	35,574
Wages		26,700
Fringe		22,005
Operating		198,196
Travel		9,000
<b>Total</b>	1.25	304,707
<b>Net Increase/Decrease in Funds</b>		-44,707
<b>Ending Balance</b>		104,100
<b><i>Dental Hygiene Clinic</i></b>		
Opening Balance		49,000
<b>SOURCES</b>		
Sales and Service		28,000
<b>Total</b>		28,000
<b>USES</b>		
Professional	0.00	12,000
Fringe		720
Operating		25,000
Travel		5,000
<b>Total</b>	0.00	42,720
<b>Net Increase/Decrease in Funds</b>		-14,720
<b>Ending Balance</b>		34,280

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Emission Workshop</b>		
Opening Balance		8,000
<b>SOURCES</b>		
Student Fees		55,920
Total		55,920
<b>USES</b>		
Professional	0.00	36,900
Fringe		2,124
Operating		9,000
Transfers Out		7,741
Total	0.00	55,765
Net Increase/Decrease in Funds		155
Ending Balance		8,155
<b>Graphic Arts-Lab</b>		
Opening Balance		15,500
<b>SOURCES</b>		
Student Fees		24,500
Total		24,500
<b>USES</b>		
Graduate		500
Wages		1,000
Fringe		45
Operating		25,500
Total		27,045
Net Increase/Decrease in Funds		-2,545
Ending Balance		12,955

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Instruction Skill Support</b>		
<b>SOURCES</b>		
Student Fees		136,618
Total		136,618
<b>USES</b>		
Professional	2.00	97,562
Fringe		35,756
Operating		3,000
Travel		300
Total	2.00	136,618
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>Nursing Differential Fee</b>		
Opening Balance		17,061
<b>SOURCES</b>		
Student Fees		99,522
Total		99,522
<b>USES</b>		
Professional	0.00	51,925
Fringe		9,800
Operating		37,500
Total	0.00	99,225
Net Increase/Decrease in Funds		297
Ending Balance		17,358

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Paramedic Program</b>		
Opening Balance		9,000
<b>SOURCES</b>		
Student Fees		50,450
Total		50,450
<b>USES</b>		
Operating		41,200
Travel		5,000
Total		46,200
Net Increase/Decrease in Funds		4,250
Ending Balance		13,250
<b>Performing Arts Lab</b>		
Opening Balance		4,179
<b>SOURCES</b>		
Student Fees		47,000
Total		47,000
<b>USES</b>		
Professional	0.00	17,500
Graduate		4,000
Wages		2,000
Fringe		1,140
Operating		26,000
Total	0.00	50,640
Net Increase/Decrease in Funds		-3,640
Ending Balance		539

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Performing Arts Revenue</b>		
Opening Balance		12,131
<b>SOURCES</b>		
Sales and Service		40,000
Total		40,000
<b>USES</b>		
Professional	0.00	4,000
Graduate		2,000
Wages		3,000
Fringe		420
Operating		26,000
Transfers Out		16,377
Total	0.00	51,797
Net Increase/Decrease in Funds		-11,797
Ending Balance		334
<b>Placement Support</b>		
<b>SOURCES</b>		
Student Fees		86,066
Total		86,066
<b>USES</b>		
Professional	1.00	58,987
Fringe		19,579
Operating		7,000
Travel		500
Total	1.00	86,066
Net Increase/Decrease in Funds		0
Ending Balance		0

**Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b>Safety Programs</b>		
Opening Balance		195,000
<b>SOURCES</b>		
Student Fees		202,000
<b>Total</b>		202,000
<b>USES</b>		
Professional	1.00	115,352
Classified	0.00	13,000
Fringe		25,915
Operating		7,500
Travel		2,500
Transfers Out		37,846
<b>Total</b>	1.00	202,113
<b>Net Increase/Decrease in Funds</b>		-113
<b>Ending Balance</b>		194,887
<b>Science Prep Lab - Biology</b>		
Opening Balance		32,000
<b>SOURCES</b>		
Student Fees		70,000
<b>Total</b>		70,000
<b>USES</b>		
Professional	0.00	1,200
Fringe		72
Operating		70,000
<b>Total</b>	0.00	71,272
<b>Net Increase/Decrease in Funds</b>		-1,272
<b>Ending Balance</b>		30,728

**Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b>Science Prep Lab - Chemistry</b>		
Opening Balance		30,000
<b>SOURCES</b>		
Student Fees		48,000
<b>Total</b>		48,000
<b>USES</b>		
Operating		42,000
<b>Total</b>		42,000
<b>Net Increase/Decrease in Funds</b>		6,000
<b>Ending Balance</b>		36,000
<b>Studio Art Lab</b>		
Opening Balance		29,500
<b>SOURCES</b>		
Student Fees		65,000
<b>Total</b>		65,000
<b>USES</b>		
Professional	0.00	1,200
Graduate		2,500
Wages		8,000
Fringe		222
Operating		79,500
<b>Total</b>	0.00	91,422
<b>Net Increase/Decrease in Funds</b>		-26,422
<b>Ending Balance</b>		3,078

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Subject Tutors - Wages</b>		
<b>SOURCES</b>		
Student Fees		113,790
<b>Total</b>		113,790
<b>USES</b>		
Professional	0.00	45,000
Wages		66,000
Fringe		2,790
<b>Total</b>	0.00	113,790
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>Tesing and Online</b>		
<b>Opening Balance</b>		28,500
<b>SOURCES</b>		
Sales and Service		45,500
<b>Total</b>		45,500
<b>USES</b>		
Wages		9,000
Fringe		540
Operating		34,270
Travel		100
Transfers Out		8,997
<b>Total</b>		52,907
<b>Net Increase/Decrease in Funds</b>		-7,407
<b>Ending Balance</b>		21,093

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Transp Tool Rm Tech</b>		
<b>Opening Balance</b>		1,723
<b>SOURCES</b>		
Transfers From Other Accounts		46,219
<b>Total</b>		46,219
<b>USES</b>		
Classified	1.00	32,828
Fringe		15,114
<b>Total</b>	1.00	47,942
<b>Net Increase/Decrease in Funds</b>		-1,723
<b>Ending Balance</b>		0
<b>WDCE Comm Ed Programming</b>		
<b>Opening Balance</b>		93,500
<b>SOURCES</b>		
Student Fees		661,634
Transfers From Other Accounts		74,000
<b>Total</b>		735,634
<b>USES</b>		
Professional	0.00	240,000
Fringe		14,000
Operating		108,905
Travel		910
Transfers Out		328,952
<b>Total</b>	0.00	692,767
<b>Net Increase/Decrease in Funds</b>		42,867
<b>Ending Balance</b>		136,367

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>WDCE Credit/Massage Program</b>		
Opening Balance		130,944
<b>SOURCES</b>		
Student Fees		82,174
Total		82,174
<b>USES</b>		
Professional	0.00	43,313
Fringe		2,599
Operating		1,925
Transfers Out		24,207
Total	0.00	72,044
Net Increase/Decrease in Funds		10,130
Ending Balance		141,074
<b>WDCE Customized Training</b>		
Opening Balance		56,000
<b>SOURCES</b>		
Student Fees		83,000
Total		83,000
<b>USES</b>		
Professional	0.00	13,000
Fringe		780
Operating		46,480
Travel		100
Transfers Out		23,656
Total	0.00	84,016
Net Increase/Decrease in Funds		-1,016
Ending Balance		54,984

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>WDCE Marketing</b>		
Opening Balance		60,000
<b>SOURCES</b>		
Transfers From Other Accounts		37,851
Total		37,851
<b>USES</b>		
Operating		79,851
Total		79,851
Net Increase/Decrease in Funds		-42,000
Ending Balance		18,000
<b>WDCE Operating</b>		
Opening Balance		16,000
<b>SOURCES</b>		
Transfers From Other Accounts		442,093
Total		442,093
<b>USES</b>		
Professional	3.63	228,331
Graduate		9,880
Classified	1.70	57,541
Wages		1,520
Fringe		106,850
Operating		44,750
Travel		2,200
Total	5.33	451,072
Net Increase/Decrease in Funds		-8,979
Ending Balance		7,021

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>WDCE Professional Prgming</b>		
Opening Balance		382,000
<b>SOURCES</b>		
Student Fees		424,532
Total		424,532
<b>USES</b>		
Professional	0.00	61,175
Fringe		3,671
Operating		122,323
Travel		500
Transfers Out		205,475
Total	0.00	393,144
Net Increase/Decrease in Funds		31,388
Ending Balance		413,388
<b>Welding Shop Mgr</b>		
Opening Balance		1,561
<b>SOURCES</b>		
Transfers From Other Accounts		57,342
Total		57,342
<b>USES</b>		
Classified	1.00	42,007
Fringe		16,896
Total	1.00	58,903
Net Increase/Decrease in Funds		-1,561
Ending Balance		0

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Welding/Metals Lab</b>		
Opening Balance		30,000
<b>SOURCES</b>		
Student Fees		30,000
Total		30,000
<b>USES</b>		
Operating		25,500
Total		25,500
Net Increase/Decrease in Funds		4,500
Ending Balance		34,500
<b>Wildland Fire</b>		
Opening Balance		29,000
<b>SOURCES</b>		
Student Fees		60,000
Total		60,000
<b>USES</b>		
Professional	0.00	30,000
Classified	0.50	15,319
Fringe		9,134
Operating		17,200
Transfers Out		11,550
Total	0.50	83,203
Net Increase/Decrease in Funds		-23,203
Ending Balance		5,797

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Writing Center - Tutors</b>		
<b>SOURCES</b>		
Student Fees		75,860
<b>Total</b>		<b>75,860</b>
<b>USES</b>		
Professional	0.00	30,000
Wages		44,000
Fringe		1,860
<b>Total</b>	<b>0.00</b>	<b>75,860</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**INSTRUCTION TOTAL**

<b>Opening Balance</b>		1,417,406
<b>SOURCES</b>		
Student Fees		2,676,066
Sales and Service		228,100
Transfers From Other Accounts		657,505
<b>Total</b>		<b>3,561,671</b>
<b>USES</b>		
Professional	7.88	1,136,390
Graduate		18,880
Classified	5.45	223,782
Wages		166,378
Fringe		302,140
Operating		1,118,960
Travel		27,610
Transfers Out		690,660
<b>Total</b>	<b>13.33</b>	<b>3,684,800</b>
<b>Net Increase/Decrease in Funds</b>		<b>-123,129</b>
<b>Ending Balance</b>		<b>1,294,277</b>

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>ACADEMIC SUPPORT</b>		
<b>Academic Support Staffing</b>		
<b>Opening Balance</b>		5,249
<b>SOURCES</b>		
Transfers From Other Accounts		165,000
<b>Total</b>		<b>165,000</b>
<b>USES</b>		
Professional	1.00	64,337
Classified	1.75	58,328
Fringe		47,351
<b>Total</b>	<b>2.75</b>	<b>170,016</b>
<b>Net Increase/Decrease in Funds</b>		<b>-5,016</b>
<b>Ending Balance</b>		<b>233</b>

**Fitness Center**

<b>Opening Balance</b>		8,500
<b>SOURCES</b>		
Student Fees		17,000
Misc		27,125
<b>Total</b>		<b>44,125</b>
<b>USES</b>		
Professional	0.00	25,000
Wages		11,200
Fringe		1,700
Operating		500
Sales and Service Recharge		-13,000
Transfers Out		4,972
<b>Total</b>	<b>0.00</b>	<b>30,372</b>
<b>Net Increase/Decrease in Funds</b>		<b>13,753</b>
<b>Ending Balance</b>		<b>22,253</b>

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

FTE \$

**Library Acquisitions**

<b>SOURCES</b>	
Student Fees	112,129
<b>Total</b>	<b>112,129</b>
<b>USES</b>	
Operating	112,129
<b>Total</b>	<b>112,129</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

**Technology Fee**

<b>Opening Balance</b>	733,000
<b>SOURCES</b>	
Student Fees	749,648
<b>Total</b>	<b>749,648</b>
<b>USES</b>	
Wages	250,000
Fringe	3,750
Operating	1,193,657
<b>Total</b>	<b>1,447,407</b>
<b>Net Increase/Decrease in Funds</b>	<b>-697,759</b>
<b>Ending Balance</b>	<b>35,241</b>

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

FTE \$

**ACADEMIC SUPPORT TOTAL**

<b>Opening Balance</b>		746,749
<b>SOURCES</b>		
Student Fees		878,777
Misc		27,125
Transfers From Other Accounts		165,000
<b>Total</b>		<b>1,070,902</b>
<b>USES</b>		
Professional	1.00	89,337
Classified	1.75	58,328
Wages		261,200
Fringe		52,801
Operating		1,306,286
Sales and Service Recharge		-13,000
Transfers Out		4,972
<b>Total</b>	<b>2.75</b>	<b>1,759,924</b>
<b>Net Increase/Decrease in Funds</b>		<b>-689,022</b>
<b>Ending Balance</b>		<b>57,727</b>

**STUDENT SERVICES**

**A&R Application Fees**

<b>Opening Balance</b>		180,500
<b>SOURCES</b>		
Student Fees		30,000
<b>Total</b>		<b>30,000</b>
<b>USES</b>		
Operating		70,000
<b>Total</b>		<b>70,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>-40,000</b>
<b>Ending Balance</b>		<b>140,500</b>

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Accuplacer / Assessment</b>		
<b>SOURCES</b>		
Student Fees		98,215
<b>Total</b>		98,215
<b>USES</b>		
Professional	0.00	3,961
Classified	1.00	50,170
Wages		18,000
Fringe		26,084
<b>Total</b>	1.00	98,215
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>Accuplacer Sales</b>		
<b>Opening Balance</b>		28,298
<b>SOURCES</b>		
Sales and Service		29,135
Transfers From Other Accounts		2,400
<b>Total</b>		31,535
<b>USES</b>		
Wages		24,500
Fringe		368
Operating		5,000
Travel		500
Sales and Service Recharge		-1,200
Transfers Out		4,824
<b>Total</b>		33,992
<b>Net Increase/Decrease in Funds</b>		-2,457
<b>Ending Balance</b>		25,841

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Advising AAll</b>		
<b>SOURCES</b>		
Student Fees		46,979
<b>Total</b>		46,979
<b>USES</b>		
Classified	1.00	32,028
Fringe		14,951
<b>Total</b>	1.00	46,979
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>Advising Wages</b>		
<b>SOURCES</b>		
Student Fees		30,180
<b>Total</b>		30,180
<b>USES</b>		
Professional	0.00	5,939
Wages		23,000
Fringe		1,241
<b>Total</b>	0.00	30,180
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>Child Care Wage Support</b>		
<b>SOURCES</b>		
Student Fees		30,000
<b>Total</b>		30,000
<b>USES</b>		
Wages		29,100
Fringe		900
<b>Total</b>		30,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Counseling</b>		
<b>SOURCES</b>		
Student Fees		177,621
<b>Total</b>		<b>177,621</b>
<b>USES</b>		
Professional	1.00	83,901
Classified	1.00	43,385
Wages		11,649
Fringe		38,686
<b>Total</b>	<b>2.00</b>	<b>177,621</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**Disability Resource Center**

<b>SOURCES</b>		
Student Fees		77,708
<b>Total</b>		<b>77,708</b>
<b>USES</b>		
Professional	1.00	57,869
Fringe		19,539
Travel		300
<b>Total</b>	<b>1.00</b>	<b>77,708</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Excess Credit Fee</b>		
<b>Opening Balance</b>		131,000
<b>SOURCES</b>		
Student Fees		150,000
<b>Total</b>		<b>150,000</b>
<b>USES</b>		
Professional	2.00	97,079
Wages		21,705
Fringe		36,623
Operating		59,702
Travel		12,580
<b>Total</b>	<b>2.00</b>	<b>227,689</b>
<b>Net Increase/Decrease in Funds</b>		<b>-77,689</b>
<b>Ending Balance</b>		<b>53,311</b>

**Financial Aid Administration**

<b>Opening Balance</b>		115,653
<b>SOURCES</b>		
Indirect Cost Recovery		43,000
<b>Total</b>		<b>43,000</b>
<b>USES</b>		
Classified	0.50	18,987
Fringe		8,067
Operating		20,000
Travel		10,000
<b>Total</b>	<b>0.50</b>	<b>57,054</b>
<b>Net Increase/Decrease in Funds</b>		<b>-14,054</b>
<b>Ending Balance</b>		<b>101,599</b>

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Internship Program</b>		
<b>SOURCES</b>		
Student Fees		100,000
<b>Total</b>		<b>100,000</b>
<b>USES</b>		
Professional	1.25	63,235
Fringe		22,760
Operating		14,005
<b>Total</b>	<b>1.25</b>	<b>100,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**Jump Start Dual Credit RAP**

<b>SOURCES</b>		
Student Fees		103,357
<b>Total</b>		<b>103,357</b>
<b>USES</b>		
Professional	1.25	60,014
Wages		19,600
Fringe		23,688
Operating		55
<b>Total</b>	<b>1.25</b>	<b>103,357</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Payment Plan Admin - FA</b>		
<b>Opening Balance</b>		11,221
<b>SOURCES</b>		
Student Fees		34,000
<b>Total</b>		<b>34,000</b>
<b>USES</b>		
Classified	0.50	18,987
Fringe		8,067
<b>Total</b>	<b>0.50</b>	<b>27,054</b>
<b>Net Increase/Decrease in Funds</b>		<b>6,946</b>
<b>Ending Balance</b>		<b>18,167</b>

**Re-Entry Salaries**

<b>SOURCES</b>		
Student Fees		158,822
<b>Total</b>		<b>158,822</b>
<b>USES</b>		
Professional	1.25	73,488
Classified	1.00	34,807
Wages		5,000
Fringe		44,927
Travel		600
<b>Total</b>	<b>2.25</b>	<b>158,822</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>SGA</b>		
Opening Balance		132,000
<b>SOURCES</b>		
Student Fees		88,430
Total		88,430
<b>USES</b>		
Professional	0.00	4,650
Wages		30,400
Fringe		735
Operating		18,606
Travel		9,700
Transfers Out		33,000
Total	0.00	97,091
Net Increase/Decrease in Funds		-8,661
Ending Balance		123,339
<b>Student Access Fees</b>		
Opening Balance		346,062
<b>SOURCES</b>		
Student Fees		1,037,952
Total		1,037,952
<b>USES</b>		
Wages		335,000
Operating		832,952
Total		1,167,952
Net Increase/Decrease in Funds		-130,000
Ending Balance		216,062

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Student Svcs Admin Support</b>		
<b>SOURCES</b>		
Student Fees		312,642
Total		312,642
<b>USES</b>		
Classified	3.00	125,251
Fringe		67,391
Operating		120,000
Total	3.00	312,642
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>Student Transcript Fees</b>		
Opening Balance		7,210
<b>SOURCES</b>		
Student Fees		24,000
Total		24,000
<b>USES</b>		
Wages		25,000
Fringe		375
Operating		4,275
Travel		1,500
Total		31,150
Net Increase/Decrease in Funds		-7,150
Ending Balance		60

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Success First</b>		
<b>SOURCES</b>		
Student Fees		341,749
<b>Total</b>		<b>341,749</b>
<b>USES</b>		
Professional	3.25	188,949
Wages		34,483
Fringe		69,053
Operating		49,264
<b>Total</b>	<b>3.25</b>	<b>341,749</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>
<b>Welcome Ctr AAll</b>		
<b>SOURCES</b>		
Student Fees		53,098
<b>Total</b>		<b>53,098</b>
<b>USES</b>		
Classified	1.00	32,895
Wages		5,000
Fringe		15,203
<b>Total</b>	<b>1.00</b>	<b>53,098</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b><u>STUDENT SERVICES TOTAL</u></b>		
<b>Opening Balance</b>		<b>951,944</b>
<b>SOURCES</b>		
Student Fees		2,894,753
Sales and Service		29,135
Indirect Cost Recovery		43,000
Transfers From Other Accounts		2,400
<b>Total</b>		<b>2,969,288</b>
<b>USES</b>		
Professional	11.00	639,085
Classified	9.00	356,510
Wages		582,437
Fringe		398,658
Operating		1,193,859
Travel		35,180
Sales and Service Recharge		-1,200
Transfers Out		37,824
<b>Total</b>	<b>20.00</b>	<b>3,242,353</b>
<b>Net Increase/Decrease in Funds</b>		<b>-273,065</b>
<b>Ending Balance</b>		<b>678,879</b>

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>		
<b>College Initiatives</b>		
Opening Balance		300,000
<b>SOURCES</b>		
Transfers From Other Accounts		550,000
Total		550,000
<b>USES</b>		
Professional	0.00	306,189
Fringe		5,052
Operating		90,000
Transfers Out		445,000
Total	0.00	846,241
Net Increase/Decrease in Funds		-296,241
Ending Balance		3,759
<b>Contract Police Service</b>		
Opening Balance		26,900
<b>SOURCES</b>		
Sales and Service		43,197
Total		43,197
<b>USES</b>		
Classified	0.50	31,122
Fringe		18,451
Operating		9,455
Transfers Out		9,515
Total	0.50	68,543
Net Increase/Decrease in Funds		-25,346
Ending Balance		1,554

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Foundation-supported Payroll</b>		
<b>SOURCES</b>		
Gifts		75,000
Total		75,000
<b>USES</b>		
Professional	0.00	75,000
Total	0.00	75,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>Grant Staffing</b>		
Opening Balance		627
<b>SOURCES</b>		
Transfers From Other Accounts		217,000
Total		217,000
<b>USES</b>		
Professional	2.00	106,962
Classified	1.00	46,973
Fringe		63,163
Total	3.00	217,098
Net Increase/Decrease in Funds		-98
Ending Balance		529

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>PAC Lease</b>		
Opening Balance		12,617
<b>SOURCES</b>		
Transfers From Other Accounts		132,383
Total		132,383
<b>USES</b>		
Operating		145,000
Total		145,000
Net Increase/Decrease in Funds		-12,617
Ending Balance		0
<b>Paymt Plan Admin - Acct Svc</b>		
Opening Balance		5,000
<b>SOURCES</b>		
Student Fees		35,000
Total		35,000
<b>USES</b>		
Professional	0.60	22,789
Fringe		12,619
Total	0.60	35,408
Net Increase/Decrease in Funds		-408
Ending Balance		4,592

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Room Rental</b>		
Opening Balance		20,000
<b>SOURCES</b>		
Sales and Service		24,000
Total		24,000
<b>USES</b>		
Classified	0.75	23,825
Fringe		11,174
Total	0.75	34,999
Net Increase/Decrease in Funds		-10,999
Ending Balance		9,001
<b>Tech Fee iNtegrate \$1.50</b>		
Opening Balance		31,000
<b>SOURCES</b>		
Student Fees		278,000
Total		278,000
<b>USES</b>		
Operating		225,000
Total		225,000
Net Increase/Decrease in Funds		53,000
Ending Balance		84,000

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Telecommunications</b>		
Opening Balance		117,000
<b>USES</b>		
Professional	1.50	96,800
Fringe		36,303
Operating		160,950
Travel		2,600
Sales and Service Recharge		-286,707
Transfers Out		100,000
<b>Total</b>	<b>1.50</b>	<b>109,946</b>
<b>Net Increase/Decrease in Funds</b>		<b>-109,946</b>
<b>Ending Balance</b>		<b>7,054</b>
<b><u>INSTITUTIONAL SUPPORT TOTAL</u></b>		
Opening Balance		513,144
<b>SOURCES</b>		
Student Fees		313,000
Sales and Service		67,197
Gifts		75,000
Transfers From Other Accounts		899,383
<b>Total</b>		<b>1,354,580</b>
<b>USES</b>		
Professional	4.10	607,740
Classified	2.25	101,920
Fringe		146,762
Operating		630,405
Travel		2,600
Sales and Service Recharge		-286,707
Transfers Out		554,515
<b>Total</b>	<b>6.35</b>	<b>1,757,235</b>
<b>Net Increase/Decrease in Funds</b>		<b>-402,655</b>
<b>Ending Balance</b>		<b>110,489</b>

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b><u>OPERATIONS AND MAINTENANCE</u></b>		
<b>Environ Health &amp; Safety</b>		
Opening Balance		240,000
<b>SOURCES</b>		
Transfers From Other Accounts		150,000
<b>Total</b>		<b>150,000</b>
<b>USES</b>		
Professional	0.50	45,281
Fringe		17,238
Operating		255,625
Travel		4,200
Transfers Out		11,500
<b>Total</b>	<b>0.50</b>	<b>333,844</b>
<b>Net Increase/Decrease in Funds</b>		<b>-183,844</b>
<b>Ending Balance</b>		<b>56,156</b>
<b><u>AUXILIARY ENTERPRISE</u></b>		
<b>Child Care Center</b>		
Opening Balance		357,000
<b>SOURCES</b>		
Sales and Service		540,924
Gifts		1,600
<b>Total</b>		<b>542,524</b>
<b>USES</b>		
Professional	0.00	6,500
Classified	7.00	260,086
Wages		125,000
Fringe		129,442
Operating		226,375
Travel		12,000
<b>Total</b>	<b>7.00</b>	<b>759,403</b>
<b>Net Increase/Decrease in Funds</b>		<b>-216,879</b>
<b>Ending Balance</b>		<b>140,121</b>

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Meadowood Rental (combined)</b>		
Opening Balance		654,693
<b>SOURCES</b>		
Sales and Service		486,000
Total		486,000
<b>USES</b>		
Operating		259,000
Total		259,000
Net Increase/Decrease in Funds		227,000
Ending Balance		881,693
<b>Vending Services</b>		
Opening Balance		183,000
<b>SOURCES</b>		
Sales and Service		250,000
Total		250,000
<b>USES</b>		
Classified	1.50	43,866
Wages		20,000
Fringe		25,607
Operating		135,000
Travel		3,000
Sales and Service Recharge		-100
Transfers Out		39,153
Total	1.50	266,526
Net Increase/Decrease in Funds		-16,526
Ending Balance		166,474

Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>AUXILLIARY ENTERPRISE TOTAL</b>		
Opening Balance		1,194,693
<b>SOURCES</b>		
Sales and Service		1,276,924
Gifts		1,600
Total		1,278,524
<b>USES</b>		
Professional	0.00	6,500
Classified	8.50	303,952
Wages		145,000
Fringe		155,049
Operating		620,375
Travel		15,000
Sales and Service Recharge		-100
Transfers Out		39,153
Total	8.50	1,284,929
Net Increase/Decrease in Funds		-6,405
Ending Balance		1,188,288

**Truckee Meadows Community College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>TMCC TOTAL</u></b>		
<b>Opening Balance</b>		5,063,936
<b>SOURCES</b>		
Student Fees		6,762,596
Sales and Service		1,601,356
Indirect Cost Recovery		43,000
Gifts		76,600
Misc		27,125
Transfers From Other Accounts		1,874,288
Total		10,384,965
<b>USES</b>		
Professional	24.48	2,524,333
Graduate		18,880
Classified	26.95	1,044,492
Wages		1,155,015
Fringe		1,072,648
Operating		5,125,510
Travel		84,590
Sales and Service Recharge		-301,007
Transfers Out		1,338,624
Total	51.43	12,063,085
<b>Net Increase/Decrease in Funds</b>		-1,678,120
<b>Ending Balance</b>		3,385,816

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Western Nevada College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b><u>INSTRUCTION</u></b>		
<b><i>Carson Driver's Education</i></b>		
Opening Balance		18,923
<b>SOURCES</b>		
Student Fees		32,000
Total		32,000
<b>USES</b>		
Professional	0.10	27,500
Fringe		2,148
Operating		2,400
Travel		1,000
Total	0.10	33,048
<b>Net Increase/Decrease in Funds</b>		-1,048
<b>Ending Balance</b>		17,875
 <b><i>Carson Motorcycle Safety</i></b>		
Opening Balance		18,854
<b>SOURCES</b>		
Student Fees		36,000
Total		36,000
<b>USES</b>		
Professional	0.10	31,000
Fringe		2,329
Operating		6,000
Travel		200
Total	0.10	39,529
<b>Net Increase/Decrease in Funds</b>		-3,529
<b>Ending Balance</b>		15,325

Western Nevada College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b><i>Douglas Unrestricted</i></b>		
Opening Balance		20,001
<b>SOURCES</b>		
Transfers From Other Accounts		74,000
Total		74,000
<b>USES</b>		
Classified	1.48	37,271
Wages		13,021
Fringe		25,154
Operating		15,000
Total	1.48	90,446
<b>Net Increase/Decrease in Funds</b>		-16,446
<b>Ending Balance</b>		3,555
 <b><i>General Nursing Lab</i></b>		
Opening Balance		10,033
<b>SOURCES</b>		
Student Fees		61,482
Total		61,482
<b>USES</b>		
Professional	0.40	20,503
Fringe		7,424
Operating		37,467
Total	0.40	65,394
<b>Net Increase/Decrease in Funds</b>		-3,912
<b>Ending Balance</b>		6,121

Western Nevada College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>Small Farm Conference</b>		
Opening Balance		23,241
<b>SOURCES</b>		
Sales and Service		35,000
Total		35,000
<b>USES</b>		
Professional	0.00	5,000
Fringe		258
Operating		5,000
Transfers Out		20,000
Total	0.00	30,258
<b>Net Increase/Decrease in Funds</b>		4,742
<b>Ending Balance</b>		27,983
<b>Theater Ticket Sales</b>		
Opening Balance		199,425
<b>SOURCES</b>		
Sales and Service		140,000
Total		140,000
<b>USES</b>		
Professional	0.40	68,847
Classified	1.00	30,494
Wages		412
Fringe		26,972
Operating		84,800
Travel		2,500
Total	1.40	214,025
<b>Net Increase/Decrease in Funds</b>		-74,025
<b>Ending Balance</b>		125,400

Western Nevada College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>INSTRUCTION TOTAL</u></b>		
Opening Balance		290,477
<b>SOURCES</b>		
Student Fees		129,482
Sales and Service		175,000
Transfers From Other Accounts		74,000
Total		378,482
<b>USES</b>		
Professional	1.00	152,850
Classified	2.48	67,765
Wages		13,433
Fringe		64,285
Operating		150,667
Travel		3,700
Transfers Out		20,000
Total	3.48	472,700
<b>Net Increase/Decrease in Funds</b>		-94,218
<b>Ending Balance</b>		196,259
<b><u>STUDENT SERVICES</u></b>		
<b>ASC Coord GIP</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		35,944
Total		35,944
<b>USES</b>		
Professional	0.50	26,493
Fringe		9,451
Total	0.50	35,944
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Western Nevada College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>Baseball Coach GIP</b>		
Opening Balance		1,613
<b>SOURCES</b>		
Transfers From Other Accounts		81,397
Total		81,397
<b>USES</b>		
Professional	1.00	61,124
Fringe		20,511
Total	1.00	81,635
Net Increase/Decrease in Funds		-238
Ending Balance		1,375
<b>Baseball Operating</b>		
Opening Balance		28,814
<b>SOURCES</b>		
Sales and Service		1,609
Transfers From Other Accounts		129,740
Total		131,349
<b>USES</b>		
Professional	0.00	1,000
Fringe		52
Operating		29,870
Travel		112,740
Total	0.00	143,662
Net Increase/Decrease in Funds		-12,313
Ending Balance		16,501

Western Nevada College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>GIP Dini Student Employee</b>		
Opening Balance		6,008
<b>SOURCES</b>		
Transfers From Other Accounts		28,763
Total		28,763
<b>USES</b>		
Wages		27,094
Fringe		1,815
Total		28,909
Net Increase/Decrease in Funds		-146
Ending Balance		5,862
<b>Jump Start</b>		
Opening Balance		33,955
<b>SOURCES</b>		
Transfers From Other Accounts		234,000
Total		234,000
<b>USES</b>		
Professional	0.00	122,052
Wages		27,320
Fringe		8,120
Operating		105,975
Travel		4,100
Total	0.00	267,567
Net Increase/Decrease in Funds		-33,567
Ending Balance		388

Western Nevada College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>SEOG Matching</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		29,568
Total		29,568
<b>USES</b>		
Operating		29,568
Total		29,568
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
 <b>Softball Assistant Coach GIP</b>		
<b>Opening Balance</b>		1,733
<b>SOURCES</b>		
Transfers From Other Accounts		38,000
Total		38,000
<b>USES</b>		
Professional	1.00	25,881
Fringe		13,540
Total	1.00	39,421
<b>Net Increase/Decrease in Funds</b>		-1,421
<b>Ending Balance</b>		312

Western Nevada College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Softball Coach GIP</b>		
<b>Opening Balance</b>		1,318
<b>SOURCES</b>		
Transfers From Other Accounts		67,808
Total		67,808
<b>USES</b>		
Professional	1.00	50,265
Fringe		18,363
Total	1.00	68,628
<b>Net Increase/Decrease in Funds</b>		-820
<b>Ending Balance</b>		498
 <b>Softball Operating</b>		
<b>Opening Balance</b>		17,549
<b>SOURCES</b>		
Transfers From Other Accounts		79,840
Total		79,840
<b>USES</b>		
Professional	0.00	1,000
Fringe		52
Operating		25,000
Travel		53,805
Total	0.00	79,857
<b>Net Increase/Decrease in Funds</b>		-17
<b>Ending Balance</b>		17,532

Western Nevada College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>Student Access Funds</b>		
Opening Balance		124,901
<b>SOURCES</b>		
Student Fees		362,958
Total		362,958
<b>USES</b>		
Wages		100,000
Fringe		6,700
Operating		310,000
Transfers Out		2,954
Total		419,654
Net Increase/Decrease in Funds		-56,696
Ending Balance		68,205

**Student Center Manager GIP**

<b>SOURCES</b>		
Transfers From Other Accounts		83,000
Total		83,000
<b>USES</b>		
Professional	1.00	61,550
Fringe		20,595
Total	1.00	82,145
Net Increase/Decrease in Funds		855
Ending Balance		855

Western Nevada College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>Student Government General</b>		
Opening Balance		2,370
<b>SOURCES</b>		
Student Fees		39,271
Gifts		35
Transfers From Other Accounts		100
Total		39,406
<b>USES</b>		
Operating		20,400
Travel		7,400
Transfers Out		11,000
Total		38,800
Net Increase/Decrease in Funds		606
Ending Balance		2,976

**Student Government Wages**

Opening Balance		4,737
<b>SOURCES</b>		
Transfers From Other Accounts		35,957
Total		35,957
<b>USES</b>		
Wages		35,429
Fringe		2,374
Total		37,803
Net Increase/Decrease in Funds		-1,846
Ending Balance		2,891

Western Nevada College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>Student Support/Scholarships</i></b>		
Opening Balance		283,760
<b>SOURCES</b>		
Student Fees		87,388
Transfers From Other Accounts		20,988
Total		108,376
<b>USES</b>		
Professional	0.00	81,161
Wages		16,142
Fringe		5,264
Operating		1,685
Transfers Out		20,988
Total	0.00	125,240
<b>Net Increase/Decrease in Funds</b>		-16,864
<b>Ending Balance</b>		266,896

**STUDENT SERVICES TOTAL**

Opening Balance		506,758
<b>SOURCES</b>		
Student Fees		489,617
Sales and Service		1,609
Gifts		35
Transfers From Other Accounts		865,106
Total		1,356,366
<b>USES</b>		
Professional	4.50	430,526
Wages		205,985
Fringe		106,837
Operating		522,498
Travel		178,045
Transfers Out		34,942
Total	4.50	1,478,833
<b>Net Increase/Decrease in Funds</b>		-122,467
<b>Ending Balance</b>		384,291

Western Nevada College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>INSTITUTIONAL SUPPORT</u></b>		
<b><i>EICON/Safety/Haz</i></b>		
Opening Balance		18,138
<b>SOURCES</b>		
Misc		160,288
Total		160,288
<b>USES</b>		
Professional	0.55	35,168
Classified	0.50	15,859
Fringe		18,630
Operating		87,942
Travel		779
Total	1.05	158,378
<b>Net Increase/Decrease in Funds</b>		1,910
<b>Ending Balance</b>		20,048

***Integrate2***

Opening Balance		436,905
<b>USES</b>		
Professional	1.00	68,882
Classified	1.00	30,192
Fringe		31,005
Travel		50,000
Total	2.00	180,079
<b>Net Increase/Decrease in Funds</b>		-180,079
<b>Ending Balance</b>		256,826

Western Nevada College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>NSHE Mitigation</b>		
Opening Balance		700,000
<b>USES</b>		
Operating		700,000
Total		700,000
Net Increase/Decrease in Funds		-700,000
Ending Balance		0
<b>Tech Fees - Integrate</b>		
Opening Balance		7,897
<b>SOURCES</b>		
Student Fees		102,271
Total		102,271
<b>USES</b>		
Professional	1.25	68,336
Fringe		31,222
Operating		2,800
Total	1.25	102,358
Net Increase/Decrease in Funds		-87
Ending Balance		7,810

Western Nevada College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Technology Tech Fee</b>		
Opening Balance		123,872
<b>SOURCES</b>		
Student Fees		267,089
Total		267,089
<b>USES</b>		
Professional	1.00	50,001
Fringe		18,311
Operating		349,461
Total	1.00	417,773
Net Increase/Decrease in Funds		-150,684
Ending Balance		-26,812
<b><u>INSTITUTIONAL SUPPORT TOTAL</u></b>		
Opening Balance		1,286,812
<b>SOURCES</b>		
Student Fees		369,360
Misc		160,288
Total		529,648
<b>USES</b>		
Professional	3.80	222,387
Classified	1.50	46,051
Fringe		99,168
Operating		1,140,203
Travel		50,779
Total	5.30	1,558,588
Net Increase/Decrease in Funds		-1,028,940
Ending Balance		257,872

Western Nevada College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b><u>AUXILLARY ENTERPRISE</u></b>		
<b><i>Child Development Center</i></b>		
Opening Balance		153,462
<b>SOURCES</b>		
Student Fees		12,960
Sales and Service		730,000
Gifts		1,016
Total		743,976
<b>USES</b>		
Professional	1.00	229,441
Classified	7.60	240,684
Wages		100,000
Fringe		120,000
Operating		50,000
Transfers Out		130,000
Total	8.60	870,125
<b>Net Increase/Decrease in Funds</b>		<b>-126,149</b>
<b>Ending Balance</b>		<b>27,313</b>

Western Nevada College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b><u>WNC TOTAL</u></b>		
Opening Balance		2,237,509
<b>SOURCES</b>		
Student Fees		1,001,419
Sales and Service		906,609
Gifts		1,051
Misc		160,288
Transfers From Other Accounts		939,106
Total		3,008,473
<b>USES</b>		
Professional	10.30	1,035,204
Classified	11.58	354,500
Wages		319,418
Fringe		390,290
Operating		1,863,368
Travel		232,524
Transfers Out		184,942
Total	21.88	4,380,247
<b>Net Increase/Decrease in Funds</b>		<b>-1,371,774</b>
<b>Ending Balance</b>		<b>865,735</b>

**Business Center North  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>INSTITUTIONAL SUPPORT</u></b>		
<b><i>BCN-WORKERS' COMPENSATION</i></b>		
Opening Balance		124,837
<b>SOURCES</b>		
Misc		210,000
Total		210,000
<b>USES</b>		
Professional	1.00	98,632
Classified	1.04	37,775
Wages		5,000
Fringe		43,656
Operating		105,804
Travel		5,000
Total	2.04	295,867
<b>Net Increase/Decrease in Funds</b>		<b>-85,867</b>
<b>Ending Balance</b>		<b>38,970</b>
<b><i>PURCHASING REBATE ACCOUNT</i></b>		
Opening Balance		27,698
<b>SOURCES</b>		
Sales and Service		128,000
Total		128,000
<b>USES</b>		
Classified	2.00	82,862
Wages		26,000
Fringe		33,953
Operating		9,416
Total	2.00	152,231
<b>Net Increase/Decrease in Funds</b>		<b>-24,231</b>
<b>Ending Balance</b>		<b>3,467</b>

**Business Center North  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>INSTITUTIONAL SUPPORT TOTAL</u></b>		
Opening Balance		152,535
<b>SOURCES</b>		
Sales and Service		128,000
Misc		210,000
Total		338,000
<b>USES</b>		
Professional	1.00	98,632
Classified	3.04	120,637
Wages		31,000
Fringe		77,609
Operating		115,220
Travel		5,000
Total	4.04	448,098
<b>Net Increase/Decrease in Funds</b>		<b>-110,098</b>
<b>Ending Balance</b>		<b>42,437</b>

**Business Center North  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>BCN TOTAL</u></b>		
<b>Opening Balance</b>		152,535
<b>SOURCES</b>		
Sales and Service		128,000
Misc		210,000
<b>Total</b>		338,000
<b>USES</b>		
Professional	1.00	98,632
Classified	3.04	120,637
Wages		31,000
Fringe		77,609
Operating		115,220
Travel		5,000
<b>Total</b>	4.04	448,098
<b>Net Increase/Decrease in Funds</b>		-110,098
<b>Ending Balance</b>		42,437

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**Business Center South  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>INSTRUCTION</u></b>		
<b>SCF HSS SKILLS/SIMULATION LAB</b>		
Opening Balance		289,079
<b>SOURCES</b>		
Student Fees		457,688
Misc		161,735
<b>Total</b>		<b>619,423</b>
<b>USES</b>		
Professional	2.97	214,704
Classified	2.65	97,149
Wages		17,000
Fringe		122,841
Operating		118,593
Travel		5,000
<b>Total</b>	<b>5.62</b>	<b>575,287</b>
<b>Net Increase/Decrease in Funds</b>		<b>44,136</b>
<b>Ending Balance</b>		<b>333,215</b>

**Business Center South  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>BCS TOTAL</u></b>		
Opening Balance		289,079
<b>SOURCES</b>		
Student Fees		457,688
Misc		161,735
<b>Total</b>		<b>619,423</b>
<b>USES</b>		
Professional	2.97	214,704
Classified	2.65	97,149
Wages		17,000
Fringe		122,841
Operating		118,593
Travel		5,000
<b>Total</b>	<b>5.62</b>	<b>575,287</b>
<b>Net Increase/Decrease in Funds</b>		<b>44,136</b>
<b>Ending Balance</b>		<b>333,215</b>

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>INSTITUTIONAL SUPPORT</u></b>		
<b><i>DAS PROJECT OVERRUNS/RESIDUALS</i></b>		
Opening Balance		9,594
Net Increase/Decrease in Funds		0
Ending Balance		9,594
 <b><i>DEES RESEARCH COST OVERRUN</i></b>		
<b>SOURCES</b>		
Indirect Cost Recovery		5,000
Total		5,000
<b>USES</b>		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 <b><i>DHS RESEARCH COST OVERRUN</i></b>		
<b>SOURCES</b>		
Indirect Cost Recovery		8,000
Total		8,000
<b>USES</b>		
Operating		8,000
Total		8,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>RESEARCH</u></b>		
<b><i>AIC DRIVE6 MAINTENANCE</i></b>		
<b>SOURCES</b>		
Indirect Cost Recovery		40,000
Total		40,000
<b>USES</b>		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 <b><i>AIC DRIVE6 TOURS</i></b>		
<b>SOURCES</b>		
Indirect Cost Recovery		25,000
Total		25,000
<b>USES</b>		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 <b><i>AIC PROPOSAL DEVELOPMENT</i></b>		
<b>SOURCES</b>		
Indirect Cost Recovery		10,000
Total		10,000
<b>USES</b>		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>KHLYSTOV NEW FACULTY STARTUP SUPPT</b>		
Opening Balance		57,820
<b>USES</b>		
Professional	0.25	34,571
Fringe		16,249
Operating		5,000
Travel		2,000
Total	0.25	57,820
Net Increase/Decrease in Funds		-57,820
Ending Balance		0

**WASHINGTON DC - VAN SCOYOC**

<b>SOURCES</b>		
Indirect Cost Recovery		30,000
Total		30,000
<b>USES</b>		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**WATTS NEW FACULTY STARTUP SUPPT**

Opening Balance		35,960
<b>USES</b>		
Professional	0.25	22,762
Fringe		10,698
Operating		2,000
Travel		500
Total	0.25	35,960
Net Increase/Decrease in Funds		-35,960
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>WILCOX NEW FACULTY SUPPORT</b>		
Opening Balance		20,587
<b>USES</b>		
Professional	0.25	14,005
Fringe		6,582
Total	0.25	20,587
Net Increase/Decrease in Funds		-20,587
Ending Balance		0

**INSTITUTIONAL SUPPORT TOTAL**

Opening Balance		9,594
<b>SOURCES</b>		
Indirect Cost Recovery		13,000
Total		13,000
<b>USES</b>		
Operating		13,000
Total		13,000
Net Increase/Decrease in Funds		0
Ending Balance		9,594

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>RESEARCH TOTAL</u></b>		
Opening Balance		114,367
<b>SOURCES</b>		
Indirect Cost Recovery		105,000
Total		105,000
<b>USES</b>		
Professional	0.75	71,338
Fringe		33,529
Operating		112,000
Travel		2,500
Total	0.75	219,367
<b>Net Increase/Decrease in Funds</b>		-114,367
<b>Ending Balance</b>		0
<b><u>INSTITUTIONAL SUPPORT</u></b>		
<b>6220 OPERATING RESERVE</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		250,000
Total		250,000
<b>USES</b>		
Transfers Out		140,000
Total		140,000
<b>Net Increase/Decrease in Funds</b>		110,000
<b>Ending Balance</b>		110,000
<b>6220 REVENUE CONTROL ACCOUNT</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		12,174,355
Total		12,174,355
<b>Net Increase/Decrease in Funds</b>		12,174,355
<b>Ending Balance</b>		12,174,355

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>ADMIN - P.I. FUNDS</i></b>		
Opening Balance		53,093
<b>SOURCES</b>		
Transfers From Other Accounts		396
Total		396
<b>Net Increase/Decrease in Funds</b>		396
<b>Ending Balance</b>		53,489
<b><i>ADMINISTRATION RESERVES</i></b>		
Opening Balance		3,264,526
<b>SOURCES</b>		
Transfers From Other Accounts		50,000
Total		50,000
<b>USES</b>		
Operating		20,000
Transfers Out		200,000
Total		220,000
<b>Net Increase/Decrease in Funds</b>		-170,000
<b>Ending Balance</b>		3,094,526
<b><i>AILEEN &amp; SULO MAKI ENDOWMENT</i></b>		
Opening Balance		208,307
<b>SOURCES</b>		
Gifts		16,000
Total		16,000
<b>Net Increase/Decrease in Funds</b>		16,000
<b>Ending Balance</b>		224,307

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>CONTINGENCY EQUIPMENT REPLACE</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		25,000
Total		25,000
<b>USES</b>		
Operating		25,000
Total		25,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
 <b>CONTRACT MANAGEMENT DEFICIT</b>		
<b>Opening Balance</b>		33,300
<b>USES</b>		
Transfers Out		20,000
Total		20,000
<b>Net Increase/Decrease in Funds</b>		-20,000
<b>Ending Balance</b>		13,300
 <b>CRAIG SMITH NEW FACULTY STARTUP SUPPT</b>		
<b>Opening Balance</b>		61,966
<b>USES</b>		
Professional	0.25	35,351
Fringe		16,615
Operating		5,000
Travel		5,000
Total	0.25	61,966
<b>Net Increase/Decrease in Funds</b>		-61,966
<b>Ending Balance</b>		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>CREWS POST DOC SUPPORT</b>		
<b>Opening Balance</b>		14,803
<b>USES</b>		
Professional	0.00	11,474
Fringe		3,329
Total	0.00	14,803
<b>Net Increase/Decrease in Funds</b>		-14,803
<b>Ending Balance</b>		0
 <b>CTREC GENERAL ADMINISTRATION</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		13,656
Total		13,656
<b>USES</b>		
Professional	0.00	6,058
Fringe		2,848
Operating		1,250
Travel		3,500
Total	0.00	13,656
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
 <b>CTREC PROPOSAL DEVELOPMENT</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		10,000
Total		10,000
<b>USES</b>		
Operating		10,000
Total		10,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>DARCON SUPPORT</b>		
Opening Balance		39,790
<b>USES</b>		
Professional	0.25	27,068
Fringe		12,722
Total	0.25	39,790
Net Increase/Decrease in Funds		-39,790
Ending Balance		0
<b>DAS - MARSTON ENDOWMENT CHAIR</b>		
Opening Balance		21,660
<b>SOURCES</b>		
Gifts		45,000
Total		45,000
Net Increase/Decrease in Funds		45,000
Ending Balance		66,660
<b>DAS - P.I. FUNDS</b>		
Opening Balance		229,749
<b>SOURCES</b>		
Transfers From Other Accounts		215,342
Total		215,342
<b>USES</b>		
Transfers Out		245,075
Total		245,075
Net Increase/Decrease in Funds		-29,733
Ending Balance		200,016

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>DAS 220 EQUIPMENT</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		15,000
Total		15,000
<b>USES</b>		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>DAS BUSINESS DEVELOPMENT</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		50,000
Total		50,000
<b>USES</b>		
Professional	0.00	17,778
Graduate		500
Classified	0.00	500
Wages		500
Fringe		8,722
Operating		15,000
Travel		7,000
Total	0.00	50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>DAS CARRY FORWARD FUND</i></b>		
Opening Balance		150,739
<b>SOURCES</b>		
Transfers From Other Accounts		120,000
Total		120,000
<b>USES</b>		
Operating		10,000
Transfers Out		100,000
Total		110,000
Net Increase/Decrease in Funds		10,000
Ending Balance		160,739
 <b><i>DAS COMPUTER SYSTEM SUPPLIES</i></b>		
<b>SOURCES</b>		
Indirect Cost Recovery		30,000
Total		30,000
<b>USES</b>		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>DAS EXTERNAL PROF SERVICE</i></b>		
<b>SOURCES</b>		
Indirect Cost Recovery		10,000
Total		10,000
<b>USES</b>		
Professional	0.00	6,412
Graduate		100
Classified	0.00	100
Wages		100
Fringe		3,088
Operating		100
Travel		100
Total	0.00	10,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 <b><i>DAS FACILITIES RENOVATION</i></b>		
<b>SOURCES</b>		
Indirect Cost Recovery		35,000
Total		35,000
<b>USES</b>		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>DAS GENERAL ADMINISTRATION</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		463,612
<b>Total</b>		<b>463,612</b>
<b>USES</b>		
Professional	2.00	191,051
Classified	2.00	102,372
Fringe		142,411
Operating		20,778
Travel		7,000
<b>Total</b>	<b>4.00</b>	<b>463,612</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>
<b>DAS HOST/EVENT</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		9,000
<b>Total</b>		<b>9,000</b>
<b>USES</b>		
Operating		9,000
<b>Total</b>		<b>9,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>
<b>DAS NEW FACULTY SUPPORT</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		174,000
<b>Total</b>		<b>174,000</b>
<b>USES</b>		
Operating		174,000
<b>Total</b>		<b>174,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>DAS OTHER CARRY FORWARD FUND</b>		
Opening Balance		39,765
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>39,765</b>
<b>DAS OTHER OPERATING</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		78,888
<b>Total</b>		<b>78,888</b>
<b>USES</b>		
Professional	0.00	11,235
Graduate		100
Classified	0.00	100
Wages		100
Fringe		5,353
Operating		61,000
Travel		1,000
<b>Total</b>	<b>0.00</b>	<b>78,888</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

FTE \$

**DAS PI ADMINISTRATIVE EXPENSE**

<b>SOURCES</b>		
Indirect Cost Recovery		25,000
<b>Total</b>		<b>25,000</b>
<b>USES</b>		
Professional	0.00	15,114
Graduate		500
Classified	0.00	500
Wages		500
Fringe		7,386
Operating		500
Travel		500
<b>Total</b>	<b>0.00</b>	<b>25,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**DAS PI RESEARCH IR&D EXPENSE**

<b>SOURCES</b>		
Indirect Cost Recovery		165,000
<b>Total</b>		<b>165,000</b>
<b>USES</b>		
Professional	0.00	5,100
Graduate		1,000
Classified	0.00	100
Wages		100
Fringe		2,935
Operating		154,765
Travel		1,000
<b>Total</b>	<b>0.00</b>	<b>165,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

FTE \$

**DAS POST DOC SUPPORT - RAC**

<b>Opening Balance</b>		87,925
<b>SOURCES</b>		
Transfers From Other Accounts		20,000
<b>Total</b>		<b>20,000</b>
<b>USES</b>		
Transfers Out		45,000
<b>Total</b>		<b>45,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>-25,000</b>
<b>Ending Balance</b>		<b>62,925</b>

**DAS PROPOSAL DEVELOPMENT**

<b>SOURCES</b>		
Indirect Cost Recovery		400,000
<b>Total</b>		<b>400,000</b>
<b>USES</b>		
Professional	2.50	264,754
Graduate		1,000
Classified	0.00	500
Wages		500
Fringe		124,246
Operating		6,000
Travel		3,000
<b>Total</b>	<b>2.50</b>	<b>400,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>DAS UNR TEACHING</b>		
Opening Balance		-283
<b>SOURCES</b>		
Sales and Service		114,453
Transfers From Other Accounts		20,000
Total		134,453
<b>USES</b>		
Professional	0.75	80,935
Fringe		38,039
Total	0.75	118,974
<b>Net Increase/Decrease in Funds</b>		15,479
<b>Ending Balance</b>		15,196
<b>DEES - P.I. FUNDS</b>		
Opening Balance		135,940
<b>SOURCES</b>		
Transfers From Other Accounts		107,150
Total		107,150
<b>USES</b>		
Transfers Out		163,100
Total		163,100
<b>Net Increase/Decrease in Funds</b>		-55,950
<b>Ending Balance</b>		79,990

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>DEES CARRY FORWARD FUND</b>		
Opening Balance		103,626
<b>SOURCES</b>		
Transfers From Other Accounts		50,000
Total		50,000
<b>USES</b>		
Operating		5,000
Transfers Out		100,000
Total		105,000
<b>Net Increase/Decrease in Funds</b>		-55,000
<b>Ending Balance</b>		48,626
<b>DEES COMPUTER SUPPLIES</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		15,000
Total		15,000
<b>USES</b>		
Operating		15,000
Total		15,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>DEES COST SHARE</b>		
Opening Balance		85,136
<b>USES</b>		
Transfers Out		15,000
Total		15,000
<b>Net Increase/Decrease in Funds</b>		-15,000
<b>Ending Balance</b>		70,136

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>DEES ECOCELLS OPERATING</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		49,626
<b>Total</b>		49,626
<b>USES</b>		
Professional	0.50	32,743
Wages		1,440
Fringe		15,443
<b>Total</b>	0.50	49,626
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**DEES GENERAL ADMINISTRATION**

<b>SOURCES</b>		
Indirect Cost Recovery		519,326
<b>Total</b>		519,326
<b>USES</b>		
Professional	2.00	179,894
Classified	1.50	72,360
Wages		16,560
Fringe		122,356
Operating		101,890
Travel		26,266
<b>Total</b>	3.50	519,326
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>DEES HOST/EVENT</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		6,000
<b>Total</b>		6,000
<b>USES</b>		
Operating		6,000
<b>Total</b>		6,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**DEES MAINTENANCE AGREEMENTS**

<b>SOURCES</b>		
Indirect Cost Recovery		10,000
<b>Total</b>		10,000
<b>USES</b>		
Operating		10,000
<b>Total</b>		10,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**DEES MENTORING**

<b>Opening Balance</b>		37,000
<b>USES</b>		
Professional	0.00	1,500
Fringe		705
<b>Total</b>	0.00	2,205
<b>Net Increase/Decrease in Funds</b>		-2,205
<b>Ending Balance</b>		34,795

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>DEES MOVING COSTS</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		3,000
Total		3,000
<b>USES</b>		
Operating		3,000
Total		3,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
 <b>DEES OSL OPERATING</b>		
<b>Opening Balance</b>		20,352
<b>SOURCES</b>		
Transfers From Other Accounts		10,000
Total		10,000
<b>USES</b>		
Professional	0.00	10,000
Wages		2,000
Fringe		4,800
Operating		9,500
Travel		3,500
Total	0.00	29,800
<b>Net Increase/Decrease in Funds</b>		-19,800
<b>Ending Balance</b>		552
 <b>DEES OTHER CARRY FORWARD FUND</b>		
<b>Opening Balance</b>		58,466
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		58,466

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>DEES PI ADMINISTRATIVE EXPENSE</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		61,724
Total		61,724
<b>USES</b>		
Professional	0.50	36,632
Classified	0.00	4,000
Fringe		19,273
Travel		1,819
Total	0.50	61,724
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
 <b>DEES PI RESEARCH IR&amp;D EXPENSE</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		27,949
Total		27,949
<b>USES</b>		
Professional	0.00	12,211
Fringe		5,738
Operating		10,000
Total	0.00	27,949
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
 <b>DEES POST DOC SUPPORT - RAC</b>		
<b>Opening Balance</b>		141,744
<b>USES</b>		
Transfers Out		20,000
Total		20,000
<b>Net Increase/Decrease in Funds</b>		-20,000
<b>Ending Balance</b>		121,744

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>DEES PROPOSAL DEVELOPMENT</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		36,106
Total		36,106
<b>USES</b>		
Professional	0.25	24,562
Fringe		11,544
Total	0.25	36,106
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
 <b>DEES SPEC PROJ/RETREAT</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		43,074
Total		43,074
<b>USES</b>		
Professional	0.25	24,421
Fringe		11,478
Operating		3,500
Travel		3,675
Total	0.25	43,074
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>DEES-SOILS LAB</b>		
<b>Opening Balance</b>		26,338
<b>SOURCES</b>		
Sales and Service		5,000
Total		5,000
<b>USES</b>		
Professional	0.50	46,870
Wages		24,073
Fringe		22,920
Operating		9,500
Sales and Service Recharge		-76,950
Total	0.50	26,413
<b>Net Increase/Decrease in Funds</b>		-21,413
<b>Ending Balance</b>		4,925
 <b>DHS - P.I. FUNDS</b>		
<b>Opening Balance</b>		254,757
<b>SOURCES</b>		
Transfers From Other Accounts		177,700
Total		177,700
<b>USES</b>		
Transfers Out		185,000
Total		185,000
<b>Net Increase/Decrease in Funds</b>		-7,300
<b>Ending Balance</b>		247,457

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>DHS CARRY FORWARD FUND</b>		
Opening Balance		832,288
<b>SOURCES</b>		
Transfers From Other Accounts		100,000
Total		100,000
<b>USES</b>		
Operating		10,000
Transfers Out		100,000
Total		110,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		822,288
<b>DHS COMPUTER SYSTEMS/SUPPLIES</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		20,000
Total		20,000
<b>USES</b>		
Operating		20,000
Total		20,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>DHS COST SHARE</b>		
Opening Balance		403,879
<b>USES</b>		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		378,879

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>DHS ENDOWMENT</b>		
Opening Balance		131,206
<b>SOURCES</b>		
Gifts		13,000
Total		13,000
Net Increase/Decrease in Funds		13,000
Ending Balance		144,206
<b>DHS EQUIPMENT</b>		
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>DHS EQUIPMENT - DECKER</b>		
Opening Balance		55,527
<b>USES</b>		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		30,527
<b>DHS EQUIPMENT - ZHANG</b>		
Opening Balance		34,379
<b>USES</b>		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		9,379

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>DHS GENERAL ADMINISTRATION</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		525,790
Total		525,790
<b>USES</b>		
Professional	2.00	196,987
Classified	3.00	120,818
Fringe		154,684
Operating		31,301
Travel		22,000
Total	5.00	525,790
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
 <b>DHS HOST/EVENTS</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		10,000
Total		10,000
<b>USES</b>		
Operating		10,000
Total		10,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>DHS OTHER OPERATING</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		65,717
Total		65,717
<b>USES</b>		
Operating		40,717
Transfers Out		25,000
Total		65,717
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
 <b>DHS PI ADMINISTRATIVE EXPENSE</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		164,748
Total		164,748
<b>USES</b>		
Professional	1.00	110,033
Fringe		51,715
Operating		1,000
Travel		2,000
Total	1.00	164,748
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

FTE                      \$

***DHS PI RESEARCH IR&D EXPENSE***

<b>SOURCES</b>		
Indirect Cost Recovery		188,748
<hr/>		
Total		188,748
<b>USES</b>		
Professional	1.00	110,033
Fringe		51,715
Operating		4,000
Travel		3,000
Transfers Out		20,000
<hr/>		
Total	1.00	188,748
<b>Net Increase/Decrease in Funds</b>		
		0
<b>Ending Balance</b>		
		0

***DHS POST DOC SUPPORT***

<b>Opening Balance</b>		155,588
<b>SOURCES</b>		
Transfers From Other Accounts		20,000
<hr/>		
Total		20,000
<b>USES</b>		
Transfers Out		80,000
<hr/>		
Total		80,000
<b>Net Increase/Decrease in Funds</b>		
		-60,000
<b>Ending Balance</b>		
		95,588

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

FTE                      \$

***DHS PROPOSAL DEVELOPMENT***

<b>SOURCES</b>		
Indirect Cost Recovery		330,497
<hr/>		
Total		330,497
<b>USES</b>		
Professional	2.00	220,066
Fringe		103,431
Operating		1,000
Travel		6,000
<hr/>		
Total	2.00	330,497
<b>Net Increase/Decrease in Funds</b>		
		0
<b>Ending Balance</b>		
		0

***DHS SURFACE WATER HYDROLOGIST***

<b>Opening Balance</b>		150,000
<b>USES</b>		
Operating		30,000
<hr/>		
Total		30,000
<b>Net Increase/Decrease in Funds</b>		
		-30,000
<b>Ending Balance</b>		
		120,000

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>DHS UNR TEACHING</b>		
Opening Balance		18,639
<b>SOURCES</b>		
Sales and Service		112,443
Transfers From Other Accounts		11,500
Total		123,943
<b>USES</b>		
Professional	0.50	55,000
Fringe		25,850
Total	0.50	80,850
Net Increase/Decrease in Funds		43,093
Ending Balance		61,732
<b>DHS-ANALYTICAL CHEMISTRY LAB</b>		
Opening Balance		-223
<b>SOURCES</b>		
Sales and Service		2,000
Total		2,000
Net Increase/Decrease in Funds		2,000
Ending Balance		1,777

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>DHS-ICP/MS LAB</b>		
Opening Balance		192,936
<b>USES</b>		
Professional	0.75	56,120
Graduate		800
Wages		2,350
Fringe		26,751
Operating		50,000
Travel		1,000
Sales and Service Recharge		-123,108
Total	0.75	13,913
Net Increase/Decrease in Funds		-13,913
Ending Balance		179,023
<b>DIR COMMUNICATION/GOVT AFFAIRS</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		247,850
Total		247,850
<b>USES</b>		
Professional	2.00	132,803
Fringe		62,417
Operating		2,630
Travel		50,000
Total	2.00	247,850
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>DOI/BOR/CLIMATE DOWNSC TECH CS</b>		
Opening Balance		4,985
<b>USES</b>		
Professional	0.00	3,391
Fringe		1,594
Total	0.00	4,985
Net Increase/Decrease in Funds		-4,985
Ending Balance		0
<b>DOI-BOR/AGRICULTURE EVAPOTR CS</b>		
Opening Balance		31,988
<b>USES</b>		
Professional	0.25	20,400
Fringe		9,588
Operating		1,000
Travel		1,000
Total	0.25	31,988
Net Increase/Decrease in Funds		-31,988
Ending Balance		0
<b>DOT-RITA/UNR.UTC TIER 1-DRI CS</b>		
Opening Balance		463
<b>USES</b>		
Professional	0.00	315
Fringe		148
Total	0.00	463
Net Increase/Decrease in Funds		-463
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>DRI ANNUAL REPORT/NEWSLETTER</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		65,877
Total		65,877
<b>USES</b>		
Operating		65,877
Total		65,877
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>DRI EVENTS</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		59,567
Total		59,567
<b>USES</b>		
Operating		50,567
Travel		9,000
Total		59,567
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>DRONE AMERICA PARTNERSHIP</b>		
Opening Balance		40,319
<b>USES</b>		
Classified	0.00	26,300
Fringe		13,519
Operating		500
Total	0.00	40,319
Net Increase/Decrease in Funds		-40,319
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>EAF ALL LAB ADMINISTRATION</b>		
Opening Balance		-7,634
<b>USES</b>		
Professional	0.50	40,415
Classified	0.75	30,138
Wages		8,486
Fringe		34,800
Operating		135,550
Travel		26,300
<b>Total</b>	<b>1.25</b>	<b>275,689</b>
Net Increase/Decrease in Funds		-275,689
Ending Balance		-283,323
<b>EAF CARBON</b>		
Opening Balance		116,849
<b>SOURCES</b>		
Sales and Service		33,266
<b>Total</b>		<b>33,266</b>
<b>USES</b>		
Professional	2.00	155,700
Graduate		44,581
Classified	2.00	112,446
Wages		56,134
Fringe		149,058
Operating		344,552
Travel		34,336
Sales and Service Recharge		-965,899
<b>Total</b>	<b>4.00</b>	<b>-69,092</b>
Net Increase/Decrease in Funds		102,358
Ending Balance		219,207

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>EAF DATA VALIDATION</b>		
Opening Balance		16,690
<b>SOURCES</b>		
Sales and Service		11,087
<b>Total</b>		<b>11,087</b>
<b>USES</b>		
Professional	0.75	81,659
Graduate		6,480
Classified	0.00	5,855
Fringe		43,716
Operating		31,591
Sales and Service Recharge		-161,823
<b>Total</b>	<b>0.75</b>	<b>7,478</b>
Net Increase/Decrease in Funds		3,609
Ending Balance		20,299
<b>EAF ELEMENT - XRF</b>		
Opening Balance		-41,068
<b>SOURCES</b>		
Sales and Service		53,693
Transfers From Other Accounts		100,000
<b>Total</b>		<b>153,693</b>
<b>USES</b>		
Professional	0.25	21,167
Classified	0.00	10,732
Fringe		15,465
Operating		102,458
Sales and Service Recharge		-45,502
<b>Total</b>	<b>0.25</b>	<b>104,320</b>
Net Increase/Decrease in Funds		49,373
Ending Balance		8,305

**Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b>EAF IONS</b>		
Opening Balance		38,459
<b>SOURCES</b>		
Sales and Service		40,297
Total		40,297
<b>USES</b>		
Professional	0.25	24,114
Classified	0.25	20,431
Fringe		21,835
Operating		55,899
Sales and Service Recharge		-100,058
Total	0.50	22,221
<b>Net Increase/Decrease in Funds</b>		18,076
<b>Ending Balance</b>		56,535

**EAF MASS**

Opening Balance		5,270
<b>SOURCES</b>		
Sales and Service		5,024
Total		5,024
<b>USES</b>		
Professional	0.00	7,391
Classified	0.00	19,806
Wages		5,200
Fringe		13,846
Operating		28,766
Sales and Service Recharge		-87,040
Total	0.00	-12,031
<b>Net Increase/Decrease in Funds</b>		17,055
<b>Ending Balance</b>		22,325

**Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

2015-2016  
*Operating Budget*

	FTE	\$
<b>EAF MEDIA AND SHIP AND HANDLE</b>		
Opening Balance		8,689
<b>SOURCES</b>		
Sales and Service		7,668
Total		7,668
<b>USES</b>		
Professional	0.00	5,444
Classified	0.50	27,143
Wages		12,365
Fringe		16,968
Operating		123,352
Sales and Service Recharge		-207,921
Total	0.50	-22,649
<b>Net Increase/Decrease in Funds</b>		30,317
<b>Ending Balance</b>		39,006

**ENVIRONMENTAL HEALTH & SAFETY**

<b>SOURCES</b>		
Indirect Cost Recovery		168,143
Total		168,143
<b>USES</b>		
Professional	0.75	80,571
Fringe		37,868
Operating		49,704
Total	0.75	168,143
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

FTE \$

**EVPR ENVIRONMENTAL SEMINARS**

SOURCES	
Indirect Cost Recovery	7,000
<b>Total</b>	<b>7,000</b>
USES	
Operating	7,000
<b>Total</b>	<b>7,000</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

**EVPR FACULTY STARTUP**

SOURCES	
Indirect Cost Recovery	75,000
<b>Total</b>	<b>75,000</b>
USES	
Transfers Out	75,000
<b>Total</b>	<b>75,000</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

**EVPR HOST/EVENT**

SOURCES	
Indirect Cost Recovery	5,009
<b>Total</b>	<b>5,009</b>
USES	
Operating	5,009
<b>Total</b>	<b>5,009</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

FTE \$

**EVPR PRE AWARD/COMPLIANCE**

SOURCES	
Indirect Cost Recovery	207,309
<b>Total</b>	<b>207,309</b>
USES	
Professional	1.00 137,795
Fringe	64,764
Operating	4,750
<b>Total</b>	<b>1.00 207,309</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

**EVPR PROPOSAL/BUSINESS DEVELOP**

SOURCES	
Indirect Cost Recovery	216,800
<b>Total</b>	<b>216,800</b>
USES	
Transfers Out	200,000
<b>Total</b>	<b>200,000</b>
<b>Net Increase/Decrease in Funds</b>	<b>16,800</b>
<b>Ending Balance</b>	<b>16,800</b>

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>EVPR RESEARCH</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		149,636
Total		149,636
<b>USES</b>		
Professional	0.50	73,184
Fringe		34,396
Operating		10,391
Travel		31,665
Total	0.50	149,636
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**EVPR SECURITY OFFICE**

<b>SOURCES</b>		
Indirect Cost Recovery		45,923
Total		45,923
<b>USES</b>		
Professional	0.33	30,994
Fringe		14,567
Operating		362
Total	0.33	45,923
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>FACULTY SENATE</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		142,500
Total		142,500
<b>USES</b>		
Professional	1.00	85,000
Classified	0.00	3,500
Fringe		41,750
Operating		4,750
Total	1.00	135,000
<b>Net Increase/Decrease in Funds</b>		7,500
<b>Ending Balance</b>		7,500

**FED RESRCH FUND STABILIZATION**

<b>Opening Balance</b>	225,000
<b>USES</b>	
Transfers Out	50,000
Total	50,000
<b>Net Increase/Decrease in Funds</b>	-50,000
<b>Ending Balance</b>	175,000

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>FINANCIAL SERVICES OFFICE</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		263,583
Total		263,583
<b>USES</b>		
Classified	3.00	88,518
Wages		62,920
Fringe		47,867
Operating		55,278
Travel		9,000
Total	3.00	263,583
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>FIRE FOCUS GROUP</b>		
<b>Opening Balance</b>		20,698
<b>USES</b>		
Professional	0.00	12,720
Fringe		5,978
Operating		1,000
Travel		1,000
Total	0.00	20,698
<b>Net Increase/Decrease in Funds</b>		-20,698
<b>Ending Balance</b>		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>FOUNDATION CONTRIBUTION-WELL'S</b>		
<b>Opening Balance</b>		15,832
<b>SOURCES</b>		
Gifts		30,000
Total		30,000
<b>USES</b>		
Professional	0.00	14,935
Fringe		7,020
Operating		9,369
Total	0.00	31,324
<b>Net Increase/Decrease in Funds</b>		-1,324
<b>Ending Balance</b>		14,508
<b>FRACKING</b>		
<b>Opening Balance</b>		64,595
<b>USES</b>		
Professional	0.00	2,000
Fringe		940
Transfers Out		25,000
Total	0.00	27,940
<b>Net Increase/Decrease in Funds</b>		-27,940
<b>Ending Balance</b>		36,655

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>GEN FREDERICK LANDER ENDOWMENT</b>		
Opening Balance		339,165
<b>SOURCES</b>		
Gifts		135,000
Total		135,000
<b>USES</b>		
Transfers Out		161,292
Total		161,292
Net Increase/Decrease in Funds		-26,292
Ending Balance		312,873
<b>GEO B MAXEY HYDROL ENDOWMENT</b>		
Opening Balance		104,505
<b>SOURCES</b>		
Gifts		19,000
Total		19,000
Net Increase/Decrease in Funds		19,000
Ending Balance		123,505
<b>GILLIES TRANSITION</b>		
Opening Balance		35,615
<b>USES</b>		
Professional	0.25	24,228
Fringe		11,387
Total	0.25	35,615
Net Increase/Decrease in Funds		-35,615
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>GRAD STUDENT ASSOCIATION</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		1,850
Total		1,850
Net Increase/Decrease in Funds		1,850
Ending Balance		1,850
<b>GREEN BOXES</b>		
Opening Balance		18,622
<b>SOURCES</b>		
Gifts		37,000
Total		37,000
<b>USES</b>		
Wages		360
Fringe		13
Operating		24,502
Total		24,875
Net Increase/Decrease in Funds		12,125
Ending Balance		30,747

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>GREENPOWER POSITION SALARY</b>		
Opening Balance		144,197
<b>SOURCES</b>		
Gifts		303,000
Total		303,000
<b>USES</b>		
Professional	1.50	138,559
Classified	0.00	3,430
Wages		35,053
Fringe		66,886
Total	1.50	243,928
Net Increase/Decrease in Funds		59,072
Ending Balance		203,269
<b>GREENPOWER PROGRAM SUPPORT</b>		
Opening Balance		18,346
<b>SOURCES</b>		
Gifts		73,000
Total		73,000
<b>USES</b>		
Operating		33,772
Travel		17,188
Total		50,960
Net Increase/Decrease in Funds		22,040
Ending Balance		40,386

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>HEYVAERT DHS NEW FAC SUPPT-EQ</b>		
Opening Balance		77,879
<b>USES</b>		
Transfers Out		20,000
Total		20,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		57,879
<b>HILTON MATCH C/S</b>		
Opening Balance		163,095
<b>USES</b>		
Professional	1.00	108,228
Fringe		50,867
Operating		3,000
Travel		1,000
Total	1.00	163,095
Net Increase/Decrease in Funds		-163,095
Ending Balance		0
<b>HUMAN RESOURCES</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		202,202
Total		202,202
<b>USES</b>		
Professional	0.00	11,757
Classified	2.00	83,706
Wages		16,000
Fringe		49,144
Operating		21,595
Travel		20,000
Total	2.00	202,202
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>IMPACT PALEOFLOODS ON PAIUTE</b>		
Opening Balance		1,169
<b>USES</b>		
Professional	0.00	795
Fringe		374
Total	0.00	1,169
Net Increase/Decrease in Funds		-1,169
Ending Balance		0
<b>INFO TECH EQUIPMENT</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		220,500
Total		220,500
<b>USES</b>		
Operating		220,500
Total		220,500
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>INFO TECH MAIN</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		1,200,485
Total		1,200,485
<b>USES</b>		
Professional	5.00	360,945
Classified	3.00	140,524
Wages		38,000
Fringe		243,279
Operating		393,237
Travel		24,500
Total	8.00	1,200,485
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>INSTITUTE HOST/EVENT</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		50,000
Total		50,000
<b>USES</b>		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>INSTITUTIONAL MEMBERSHIPS</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		28,751
Total		28,751
<b>USES</b>		
Operating		28,751
Total		28,751
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>INVESTMENT INCOME</b>		
Opening Balance		1,137,064
<b>SOURCES</b>		
Transfers From Other Accounts		570,000
Total		570,000
<b>USES</b>		
Transfers Out		540,000
Total		540,000
Net Increase/Decrease in Funds		30,000
Ending Balance		1,167,064

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

FTE                      \$

**IPA INTERNAL PROGRAM ASSIGNMENT**

<b>SOURCES</b>		
Indirect Cost Recovery		69,000
<hr/>		
Total		69,000
<b>USES</b>		
Operating		69,000
<hr/>		
Total		69,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**JENA NEW FACULTY STARTUP SUPPT**

Opening Balance		29,837
<b>USES</b>		
Professional	0.25	20,297
Fringe		9,540
<hr/>		
Total	0.25	29,837
<b>Net Increase/Decrease in Funds</b>		-29,837
<b>Ending Balance</b>		0

**KEEN-ZEBERT NEW FACULTY STARTUP**

Opening Balance		4,730
<b>USES</b>		
Professional	0.00	3,218
Fringe		1,512
<hr/>		
Total	0.00	4,730
<b>Net Increase/Decrease in Funds</b>		-4,730
<b>Ending Balance</b>		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

FTE                      \$

**LANDER: BLOOM DYNA & CYANTOXIN**

Opening Balance		13,376
<b>USES</b>		
Professional	0.00	6,378
Fringe		2,998
Operating		3,000
Travel		1,000
<hr/>		
Total	0.00	13,376
<b>Net Increase/Decrease in Funds</b>		-13,376
<b>Ending Balance</b>		0

**LANDER: WALK RIVR INDIAN SOILS**

Opening Balance		750
<b>USES</b>		
Operating		750
<hr/>		
Total		750
<b>Net Increase/Decrease in Funds</b>		-750
<b>Ending Balance</b>		0

**LIBRARY**

<b>SOURCES</b>		
Indirect Cost Recovery		419,111
<hr/>		
Total		419,111
<b>USES</b>		
Classified	1.50	74,289
Wages		38,400
Fringe		39,606
Operating		253,316
Travel		13,500
<hr/>		
Total	1.50	419,111
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>LICENSING INCOME / 15% ADMIN</b>		
Opening Balance		59,419
<b>SOURCES</b>		
Sales and Service		5,734
Total		5,734
<b>USES</b>		
Operating		5,000
Transfers Out		10,000
Total		15,000
Net Increase/Decrease in Funds		-9,266
Ending Balance		50,153

**MAKI CHAIR INTERFACE OF EARTH**

Opening Balance		16,537
<b>USES</b>		
Professional	0.00	9,209
Fringe		4,328
Operating		1,000
Travel		2,000
Total	0.00	16,537
Net Increase/Decrease in Funds		-16,537
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>MAKI DISTINGUISH FAC S-NV H20</b>		
Opening Balance		71,896
<b>USES</b>		
Professional	0.50	42,106
Fringe		19,790
Operating		5,000
Travel		5,000
Total	0.50	71,896
Net Increase/Decrease in Funds		-71,896
Ending Balance		0

**MAKI INTEGRATED CLIMATE**

Opening Balance		5,430
<b>USES</b>		
Operating		5,430
Total		5,430
Net Increase/Decrease in Funds		-5,430
Ending Balance		0

**MAKI MONITORING PROGRAM**

Opening Balance		995
<b>USES</b>		
Professional	0.00	677
Fringe		318
Total	0.00	995
Net Increase/Decrease in Funds		-995
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>MAKI PAHRUMP VALLEY WATER</b>		
Opening Balance		40,743
<b>USES</b>		
Professional	0.25	27,716
Fringe		13,027
Total	0.25	40,743
Net Increase/Decrease in Funds		-40,743
Ending Balance		0
<b>MAKI POST DOC BAI</b>		
Opening Balance		56,748
<b>USES</b>		
Professional	0.50	42,440
Fringe		12,308
Operating		2,000
Total	0.50	56,748
Net Increase/Decrease in Funds		-56,748
Ending Balance		0
<b>MAKI POST DOC SUPPORT</b>		
Opening Balance		249,125
<b>USES</b>		
Professional	2.00	193,120
Fringe		56,005
Total	2.00	249,125
Net Increase/Decrease in Funds		-249,125
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>MAKI POST DOC SUPPORT HAUSNER</b>		
Opening Balance		67,264
<b>USES</b>		
Professional	0.50	49,817
Fringe		14,447
Operating		3,000
Total	0.50	67,264
Net Increase/Decrease in Funds		-67,264
Ending Balance		0
<b>MAKI POST DOC SUPPORT JIANG</b>		
Opening Balance		64,048
<b>USES</b>		
Professional	0.50	45,774
Fringe		13,274
Operating		5,000
Total	0.50	64,048
Net Increase/Decrease in Funds		-64,048
Ending Balance		0
<b>MAKI POST DOC SUPPORT OLSON</b>		
Opening Balance		125,334
<b>USES</b>		
Professional	1.00	93,282
Fringe		27,052
Operating		5,000
Total	1.00	125,334
Net Increase/Decrease in Funds		-125,334
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>MAKI VISITING SCIENTISTS</b>		
Opening Balance		84,880
<b>USES</b>		
Operating		42,000
Travel		42,880
Total		84,880
Net Increase/Decrease in Funds		-84,880
Ending Balance		0
<b>MARYLAND PARKWAY LEASE</b>		
Opening Balance		253,491
<b>SOURCES</b>		
Transfers From Other Accounts		78,000
Total		78,000
<b>USES</b>		
Transfers Out		15,000
Total		15,000
Net Increase/Decrease in Funds		63,000
Ending Balance		316,491
<b>MATCHING AND COST SHARE (ARI)</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		660,000
Total		660,000
<b>USES</b>		
Transfers Out		660,000
Total		660,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>MEJIA NEW FACULTY SUPPORT</b>		
Opening Balance		5,144
<b>USES</b>		
Professional	0.00	3,499
Fringe		1,645
Total	0.00	5,144
Net Increase/Decrease in Funds		-5,144
Ending Balance		0
<b>MISCELLANEOUS SERVICE REVENUES</b>		
Opening Balance		63,269
<b>SOURCES</b>		
Transfers From Other Accounts		1,000
Total		1,000
<b>USES</b>		
Transfers Out		10,000
Total		10,000
Net Increase/Decrease in Funds		-9,000
Ending Balance		54,269
<b>MOORE NEW FACULTY STARTUP SUPPORT</b>		
Opening Balance		3,835
<b>USES</b>		
Professional	0.00	2,608
Fringe		1,227
Total	0.00	3,835
Net Increase/Decrease in Funds		-3,835
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>MOSER STUDENT SUPPORT</b>		
Opening Balance		34,053
<b>USES</b>		
Graduate		15,000
Wages		5,000
Fringe		5,570
Total		25,570
Net Increase/Decrease in Funds		-25,570
Ending Balance		8,483
<b>MOTOR POOL</b>		
Opening Balance		11,156
<b>USES</b>		
Classified	0.00	4,946
Fringe		2,325
Operating		3,758
Sales and Service Recharge		-6,013
Total	0.00	5,016
Net Increase/Decrease in Funds		-5,016
Ending Balance		6,140
<b>MOU TEACHING SUPPORT</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		36,187
Total		36,187
<b>USES</b>		
Professional	0.00	24,617
Fringe		11,570
Total	0.00	36,187
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>NEVCAN TO IBM PURESYS</b>		
Opening Balance		43,061
<b>USES</b>		
Professional	0.00	9,000
Fringe		4,230
Total	0.00	13,230
Net Increase/Decrease in Funds		-13,230
Ending Balance		29,831
<b>NEW FAC-HYDROCLIMATOLOGIST</b>		
Opening Balance		200,000
<b>USES</b>		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		150,000
<b>NEW FACULTY BERLI RSRCH SUPP</b>		
Opening Balance		29,791
<b>USES</b>		
Wages		25,860
Fringe		931
Operating		2,000
Travel		1,000
Total		29,791
Net Increase/Decrease in Funds		-29,791
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>NEW FACULTY START-UP</b>		
Opening Balance		3,124
Net Increase/Decrease in Funds		0
Ending Balance		3,124
<b>NIREC LEASE OFFICE SPACE</b>		
Opening Balance		31,972
Net Increase/Decrease in Funds		0
Ending Balance		31,972
<b>NSF WAIS DIVIDE SUPP</b>		
Opening Balance		39,790
<b>USES</b>		
Professional	0.00	22,000
Wages		1,950
Fringe		10,390
Operating		3,950
Travel		1,500
<b>Total</b>	0.00	39,790
Net Increase/Decrease in Funds		-39,790
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>NSF/WAIS DIVIDE-CONTINUOUS CS</b>		
Opening Balance		31,000
<b>USES</b>		
Professional	0.00	1,000
Fringe		448
Operating		20,000
Travel		4,000
<b>Total</b>	0.00	25,448
Net Increase/Decrease in Funds		-25,448
Ending Balance		5,552
<b>NSHE GEN COUNCIL &amp; ASSESSMENT</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		233,006
<b>Total</b>		233,006
<b>USES</b>		
Operating		233,006
<b>Total</b>		233,006
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>NSHE HARASSMENT TRAINING</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		3,000
<b>Total</b>		3,000
<b>USES</b>		
Operating		3,000
<b>Total</b>		3,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>NSHE SAFETY/LOSS REVENUE ACCT</b>		
Opening Balance		150,159
<b>USES</b>		
Professional	1.00	55,300
Wages		19,835
Fringe		26,725
Operating		38,420
Travel		9,879
Total	1.00	150,159
Net Increase/Decrease in Funds		-150,159
Ending Balance		0
<b>OAL EXTRACTABLES</b>		
Opening Balance		-41,019
<b>SOURCES</b>		
Sales and Service		100,000
Transfers From Other Accounts		38,909
Total		138,909
<b>USES</b>		
Professional	0.25	27,143
Classified	1.00	41,032
Fringe		33,848
Operating		42,000
Sales and Service Recharge		-120,744
Total	1.25	23,279
Net Increase/Decrease in Funds		115,630
Ending Balance		74,611

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>OTHER MISCELLANEOUS SUPPORT</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		31,505
Total		31,505
<b>USES</b>		
Operating		22,000
Total		22,000
Net Increase/Decrease in Funds		9,505
Ending Balance		9,505
<b>PENSTEMON RESIDUAL</b>		
Opening Balance		26,171
<b>USES</b>		
Professional	0.25	17,803
Fringe		8,368
Total	0.25	26,171
Net Increase/Decrease in Funds		-26,171
Ending Balance		0
<b>PI FUNDS 5% ICR</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		500,659
Total		500,659
<b>USES</b>		
Transfers Out		493,124
Total		493,124
Net Increase/Decrease in Funds		7,535
Ending Balance		7,535

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

FTE                      \$

**POSTAGE/INSURANCE/BCN SUPPORT**

<b>SOURCES</b>		
Indirect Cost Recovery		91,248
<hr/>		
Total		91,248
<b>USES</b>		
Operating		71,000
<hr/>		
Total		71,000
<b>Net Increase/Decrease in Funds</b>		20,248
<b>Ending Balance</b>		20,248

**PRESIDENT**

<b>SOURCES</b>		
Indirect Cost Recovery		265,369
<hr/>		
Total		265,369
<b>USES</b>		
Professional	0.25	61,920
Classified	1.55	76,860
Fringe		54,753
Operating		8,260
Travel		63,576
<hr/>		
Total	1.80	265,369
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**PRESIDENT - HOST**

<b>SOURCES</b>		
Indirect Cost Recovery		5,000
<hr/>		
Total		5,000
<b>USES</b>		
Operating		5,000
<hr/>		
Total		5,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

FTE                      \$

**PRESIDENT STRATEGIC SOUTH**

<b>SOURCES</b>		
Indirect Cost Recovery		11,415
<hr/>		
Total		11,415
<b>USES</b>		
Travel		11,415
<hr/>		
Total		11,415
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**PRESIDENT/RECEPTION SNSC**

<b>SOURCES</b>		
Indirect Cost Recovery		125,062
<hr/>		
Total		125,062
<b>USES</b>		
Professional	1.00	45,225
Classified	1.00	31,214
Wages		500
Fringe		37,319
Operating		10,004
Travel		800
<hr/>		
Total	2.00	125,062
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>RECRUITMENT-INTERVIEW</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		83,240
Total		83,240
<b>USES</b>		
Operating		80,000
Total		80,000
<b>Net Increase/Decrease in Funds</b>		3,240
<b>Ending Balance</b>		3,240
 <b>RELOCATION</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		50,000
Total		50,000
<b>USES</b>		
Operating		46,000
Total		46,000
<b>Net Increase/Decrease in Funds</b>		4,000
<b>Ending Balance</b>		4,000
 <b>RESCISSION STATE BUDGET CUT</b>		
<b>Opening Balance</b>		100,000
<b>USES</b>		
Transfers Out		25,000
Total		25,000
<b>Net Increase/Decrease in Funds</b>		-25,000
<b>Ending Balance</b>		75,000

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>RESERVE INDIRECT COST - RAC</b>		
<b>Opening Balance</b>		96,186
<b>USES</b>		
Operating		10,000
Total		10,000
<b>Net Increase/Decrease in Funds</b>		-10,000
<b>Ending Balance</b>		86,186
 <b>ROGERS CTR FOR ENVIRON (CERM)</b>		
<b>Opening Balance</b>		102,968
<b>SOURCES</b>		
Gifts		16,000
Total		16,000
<b>Net Increase/Decrease in Funds</b>		16,000
<b>Ending Balance</b>		118,968
 <b>SABBATICAL FUNDING</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		348,311
Total		348,311
<b>USES</b>		
Transfers Out		348,311
Total		348,311
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
 <b>SABBATICAL HALLAR 2012-13</b>		
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>SABBATICAL MCDONALD 2011</b>		
Opening Balance		44,207
<b>USES</b>		
Professional	0.25	30,073
Fringe		14,134
Total	0.25	44,207
Net Increase/Decrease in Funds		-44,207
Ending Balance		0

**SENIOR FACULTY SUPPORT FUNDING**

<b>SOURCES</b>		
Indirect Cost Recovery		52,000
Total		52,000
<b>USES</b>		
Transfers Out		52,000
Total		52,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**STATE 6104 ASSESSMENT**

<b>SOURCES</b>		
Indirect Cost Recovery		148,486
Total		148,486
<b>USES</b>		
Operating		148,486
Total		148,486
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>STATE REGIA ASSESSMENT</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		155,175
Total		155,175
<b>USES</b>		
Operating		155,175
Total		155,175
Net Increase/Decrease in Funds		0
Ending Balance		0

**STRATEGIC INITIATIVES**

<b>SOURCES</b>		
Indirect Cost Recovery		14,000
Total		14,000
<b>USES</b>		
Operating		14,000
Total		14,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**SULO AND AILEEN MAKI FUND**

Opening Balance		802,100
<b>SOURCES</b>		
Gifts		756,000
Total		756,000
<b>USES</b>		
Operating		2,000
Transfers Out		1,054,550
Total		1,056,550
Net Increase/Decrease in Funds		-300,550
Ending Balance		501,550

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

FTE \$

**SVPFA FINANCE & ADMINISTRATION**

SOURCES		
Indirect Cost Recovery		41,615
<b>Total</b>		<b>41,615</b>
USES		
Professional	0.00	214
Fringe		101
Operating		14,300
Travel		27,000
<b>Total</b>	<b>0.00</b>	<b>41,615</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**SVPFA RESEARCH PARKS**

SOURCES		
Indirect Cost Recovery		46,664
<b>Total</b>		<b>46,664</b>
USES		
Wages		40,000
Fringe		1,480
Operating		4,578
Travel		606
<b>Total</b>		<b>46,664</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**TAC TECHNOLOGIST COUNCIL**

SOURCES		
Indirect Cost Recovery		8,459
<b>Total</b>		<b>8,459</b>
<b>Net Increase/Decrease in Funds</b>		<b>8,459</b>
<b>Ending Balance</b>		<b>8,459</b>

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

FTE \$

**TECH TRANSFER - PATENTS**

SOURCES		
Indirect Cost Recovery		15,154
<b>Total</b>		<b>15,154</b>
USES		
Operating		15,154
<b>Total</b>		<b>15,154</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**TECHNOLOGY TRANSFER DRI/UNR**

SOURCES		
Indirect Cost Recovery		55,751
<b>Total</b>		<b>55,751</b>
USES		
Classified	0.00	3,600
Wages		4,328
Fringe		2,010
Operating		44,313
Travel		1,500
<b>Total</b>	<b>0.00</b>	<b>55,751</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**TERMINATION FUNDING**

SOURCES		
Indirect Cost Recovery		50,000
<b>Total</b>		<b>50,000</b>
USES		
Transfers Out		15,000
<b>Total</b>		<b>15,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>35,000</b>
<b>Ending Balance</b>		<b>35,000</b>

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>TILLEY NEW FACULTY STARTUP</b>		
Opening Balance		147,046
<b>USES</b>		
Professional	1.00	93,228
Fringe		43,818
Operating		5,000
Travel		5,000
Total	1.00	147,046
Net Increase/Decrease in Funds		-147,046
Ending Balance		0
<b>VP ACADEMIC &amp; BUSINESS DEV</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		118,756
Total		118,756
<b>USES</b>		
Professional	0.50	59,159
Fringe		27,805
Operating		28,792
Travel		3,000
Total	0.50	118,756
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>VP DEVELOPMENT</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		125,621
Total		125,621
<b>USES</b>		
Professional	1.00	53,516
Classified	0.25	14,805
Wages		590
Fringe		33,066
Operating		8,644
Travel		15,000
Total	1.25	125,621
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>VP DEVELOPMENT - HOST</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		4,334
Total		4,334
<b>USES</b>		
Operating		4,334
Total		4,334
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>VPR POST DOC SUPPORT</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		50,000
Total		50,000
<b>USES</b>		
Professional	0.00	38,760
Fringe		11,240
Total	0.00	50,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>WALKER RIVER &amp; NATIVE AMERICAN</b>		
<b>Opening Balance</b>		7,911
<b>USES</b>		
Professional	0.00	5,381
Fringe		2,530
Total	0.00	7,911
<b>Net Increase/Decrease in Funds</b>		-7,911
<b>Ending Balance</b>		0
<b>WEST SHOSHONE PEACE CAMP</b>		
<b>Opening Balance</b>		74,638
<b>USES</b>		
Professional	0.50	46,747
Fringe		24,527
Operating		900
Travel		2,464
Total	0.50	74,638
<b>Net Increase/Decrease in Funds</b>		-74,638
<b>Ending Balance</b>		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>INSTITUTIONAL SUPPORT TOTAL</u></b>		
<b>Opening Balance</b>		12,774,875
<b>SOURCES</b>		
Sales and Service		490,665
Indirect Cost Recovery		11,007,574
Gifts		1,443,000
Transfers From Other Accounts		13,864,352
Total		26,805,591
<b>USES</b>		
Professional	45.83	4,495,139
Graduate		70,061
Classified	23.30	1,120,625
Wages		419,204
Fringe		2,630,416
Operating		4,373,083
Travel		533,469
Sales and Service Recharge		-1,895,058
Transfers Out		5,237,452
Total	69.13	16,984,391
<b>Net Increase/Decrease in Funds</b>		9,821,200
<b>Ending Balance</b>		22,596,075
<b><u>INSTITUTIONAL SUPPORT</u></b>		
<b><u>FACILITIES BOULDER CITY</u></b>		
<b>SOURCES</b>		
Indirect Cost Recovery		11,142
Total		11,142
<b>USES</b>		
Operating		11,142
Total		11,142
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

FTE                      \$

**FACILITIES DIVISIONS OFF-SITE**

<b>SOURCES</b>	
Indirect Cost Recovery	20,913
Total	20,913
<b>USES</b>	
Operating	20,913
Total	20,913
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0

**FACILITIES LOANS**

<b>SOURCES</b>	
Indirect Cost Recovery	378,854
Total	378,854
<b>USES</b>	
Operating	378,854
Total	378,854
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0

**FACILITIES MAJOR REPAIRS & REMODELS**

<b>SOURCES</b>	
Indirect Cost Recovery	58,285
Total	58,285
<b>USES</b>	
Operating	58,285
Total	58,285
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

FTE                      \$

**FACILITIES SPL**

<b>SOURCES</b>	
Indirect Cost Recovery	42,492
Total	42,492
<b>USES</b>	
Operating	42,492
Total	42,492
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0

**NORTHERN FAC/RECEPTION**

<b>SOURCES</b>	
Indirect Cost Recovery	45,996
Total	45,996
<b>USES</b>	
Classified	1.00                      27,985
Fringe	14,384
Operating	3,627
Total	1.00                      45,996
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>NORTHERN O&amp;M FACILITIES</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		425,000
<b>Total</b>		425,000
<b>USES</b>		
Professional	0.00	22,114
Classified	1.50	59,286
Wages		75,000
Fringe		43,641
Operating		204,159
Travel		20,800
<b>Total</b>	1.50	425,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**SOUTHERN O&M FACILITIES**

<b>SOURCES</b>		
Indirect Cost Recovery		44,610
<b>Total</b>		44,610
<b>USES</b>		
Professional	0.00	3,528
Wages		24,481
Fringe		2,919
Operating		6,982
Travel		6,700
<b>Total</b>	0.00	44,610
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>INSTITUTIONAL SUPPORT TOTAL</u></b>		
<b>SOURCES</b>		
Indirect Cost Recovery		1,027,292
<b>Total</b>		1,027,292
<b>USES</b>		
Professional	0.00	25,642
Classified	2.50	87,271
Wages		99,481
Fringe		60,944
Operating		726,454
Travel		27,500
<b>Total</b>	2.50	1,027,292
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Desert Research Institute  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds**

**2015-2016  
Operating Budget**

	FTE	\$
<b><u>DRI TOTAL</u></b>		
<b>Opening Balance</b>		12,898,836
<b>SOURCES</b>		
Sales and Service		490,665
Indirect Cost Recovery		12,152,866
Gifts		1,443,000
Transfers From Other Accounts		13,864,352
<b>Total</b>		27,950,883
<b>USES</b>		
Professional	46.58	4,592,119
Graduate		70,061
Classified	25.80	1,207,896
Wages		518,685
Fringe		2,724,889
Operating		5,224,537
Travel		563,469
Sales and Service Recharge		-1,895,058
Transfers Out		5,237,452
<b>Total</b>	72.38	18,244,050
<b>Net Increase/Decrease in Funds</b>		9,706,833
<b>Ending Balance</b>		22,605,669

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Nevada State College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>INSTRUCTION</u></b>		
<b><i>Biology Special Fees</i></b>		
Opening Balance		11,442
<b>SOURCES</b>		
Student Fees		70,000
Total		70,000
<b>USES</b>		
Operating		77,650
Total		77,650
<b>Net Increase/Decrease in Funds</b>		-7,650
<b>Ending Balance</b>		3,792
<b><i>Chemistry Special Fees</i></b>		
Opening Balance		30,288
<b>SOURCES</b>		
Student Fees		21,000
Total		21,000
<b>USES</b>		
Operating		30,000
Total		30,000
<b>Net Increase/Decrease in Funds</b>		-9,000
<b>Ending Balance</b>		21,288

Nevada State College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>DE - Biology</i></b>		
Opening Balance		2,299
<b>SOURCES</b>		
Transfers From Other Accounts		94,215
Total		94,215
<b>USES</b>		
Professional	1.00	74,447
Fringe		22,067
Total	1.00	96,514
<b>Net Increase/Decrease in Funds</b>		-2,299
<b>Ending Balance</b>		0
<b><i>DE - Educational Technology</i></b>		
Opening Balance		2,187
<b>SOURCES</b>		
Transfers From Other Accounts		83,918
Total		83,918
<b>USES</b>		
Professional	1.00	65,650
Fringe		20,455
Total	1.00	86,105
<b>Net Increase/Decrease in Funds</b>		-2,187
<b>Ending Balance</b>		0

Nevada State College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>DE - Nursing</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		97,093
Total		97,093
<b>USES</b>		
Professional	1.00	74,936
Fringe		22,157
Total	1.00	97,093
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**DE - Visual Media**

Opening Balance		2,104
<b>SOURCES</b>		
Transfers From Other Accounts		75,114
Total		75,114
<b>USES</b>		
Professional	1.00	58,140
Fringe		19,078
Total	1.00	77,218
<b>Net Increase/Decrease in Funds</b>		-2,104
<b>Ending Balance</b>		0

Nevada State College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
Operating Budget

	FTE	\$
<b>Math Remediation Fee</b>		
Opening Balance		54,038
<b>SOURCES</b>		
Student Fees		27,000
Total		27,000
<b>USES</b>		
Operating		60,000
Total		60,000
<b>Net Increase/Decrease in Funds</b>		-33,000
<b>Ending Balance</b>		21,038

**Nepantla**

Opening Balance		57,410
<b>SOURCES</b>		
Transfers From Other Accounts		57,410
Total		57,410
<b>USES</b>		
Professional	1.00	41,400
Fringe		16,010
Total	1.00	57,410
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Nevada State College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

FTE                      \$

***Nursing Differential Fee***

<b>SOURCES</b>		
Student Fees		1,000,000
<hr/>		
Total		1,000,000
<b>USES</b>		
Professional	5.00	335,000
Classified	1.00	30,495
Wages		15,000
Fringe		109,512
Operating		509,993
<hr/>		
Total	6.00	1,000,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

***Shadow Lane***

<b>SOURCES</b>		
Transfers From Other Accounts		403,071
<hr/>		
Total		403,071
<b>USES</b>		
Operating		403,071
<hr/>		
Total		403,071
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Nevada State College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

FTE                      \$

***Summer Session***

<b>Opening Balance</b>		990,962
<b>SOURCES</b>		
Student Fees		1,214,356
<hr/>		
Total		1,214,356
<b>USES</b>		
Professional	0.00	485,000
Fringe		45,358
Transfers Out		874,960
<hr/>		
Total	0.00	1,405,318
<b>Net Increase/Decrease in Funds</b>		-190,962
<b>Ending Balance</b>		800,000

**INSTRUCTION TOTAL**

<b>Opening Balance</b>		1,093,320
<b>SOURCES</b>		
Student Fees		2,332,356
Transfers From Other Accounts		810,821
<hr/>		
Total		3,143,177
<b>USES</b>		
Professional	10.00	1,134,573
Classified	1.00	30,495
Wages		15,000
Fringe		254,637
Operating		1,080,714
Transfers Out		874,960
<hr/>		
Total	11.00	3,390,379
<b>Net Increase/Decrease in Funds</b>		-247,202
<b>Ending Balance</b>		846,118

Nevada State College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

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*Operating Budget*

	FTE	\$
<b>ACADEMIC SUPPORT</b>		
<b><i>DE - Technology Fellows Institute</i></b>		
Opening Balance		1,973
<b>SOURCES</b>		
Transfers From Other Accounts		50,422
Total		50,422
<b>USES</b>		
Professional	1.30	39,000
Fringe		3,647
Operating		9,748
Total	1.30	52,395
<b>Net Increase/Decrease in Funds</b>		-1,973
<b>Ending Balance</b>		0
 <b><i>Indirect Cost - Provost</i></b>		
Opening Balance		123,858
<b>SOURCES</b>		
Indirect Cost Recovery		45,000
Total		45,000
<b>USES</b>		
Operating		61,922
Transfers Out		80,000
Total		141,922
<b>Net Increase/Decrease in Funds</b>		-96,922
<b>Ending Balance</b>		26,936

Nevada State College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><i>Instructional Technology</i></b>		
Opening Balance		8,912
<b>SOURCES</b>		
Transfers From Other Accounts		570,360
Total		570,360
<b>USES</b>		
Professional	5.00	314,385
Classified	2.00	72,230
Wages		40,000
Fringe		130,857
Operating		21,800
Total	7.00	579,272
<b>Net Increase/Decrease in Funds</b>		-8,912
<b>Ending Balance</b>		0
 <b><i>Internal Review Board</i></b>		
Opening Balance		1,962
<b>SOURCES</b>		
Transfers From Other Accounts		28,826
Total		28,826
<b>USES</b>		
Professional	0.50	25,000
Fringe		788
Operating		5,000
Total	0.50	30,788
<b>Net Increase/Decrease in Funds</b>		-1,962
<b>Ending Balance</b>		0

Nevada State College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>Library Services</b>		
Opening Balance		1,601
<b>SOURCES</b>		
Transfers From Other Accounts		304,075
Total		304,075
<b>USES</b>		
Professional	3.50	189,895
Classified	1.00	32,678
Fringe		83,103
Total	4.50	305,676
Net Increase/Decrease in Funds		-1,601
Ending Balance		0

**ACADEMIC SUPPORT TOTAL**

Opening Balance		138,306
<b>SOURCES</b>		
Indirect Cost Recovery		45,000
Transfers From Other Accounts		953,683
Total		998,683
<b>USES</b>		
Professional	10.30	568,280
Classified	3.00	104,908
Wages		40,000
Fringe		218,395
Operating		98,470
Transfers Out		80,000
Total	13.30	1,110,053
Net Increase/Decrease in Funds		-111,370
Ending Balance		26,936

Nevada State College  
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Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b><u>STUDENT SERVICES</u></b>		
<b>Academic Advising Center</b>		
Opening Balance		6,033
<b>SOURCES</b>		
Transfers From Other Accounts		361,641
Total		361,641
<b>USES</b>		
Professional	6.50	264,460
Fringe		103,214
Total	6.50	367,674
Net Increase/Decrease in Funds		-6,033
Ending Balance		0

**Academic Success Center**

<b>SOURCES</b>		
Transfers From Other Accounts		325,230
Total		325,230
<b>USES</b>		
Professional	3.00	137,827
Wages		125,000
Fringe		52,403
Operating		10,000
Total	3.00	325,230
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College  
2015-2016 Self Supporting Budget  
Sources and Uses of Funds

2015-2016  
*Operating Budget*

	FTE	\$
<b>Admissions &amp; Records</b>		
Opening Balance		135
<b>SOURCES</b>		
Transfers From Other Accounts		149,954
Total		149,954
<b>USES</b>		
Professional	3.00	101,902
Fringe		48,187
Total	3.00	150,089
<b>Net Increase/Decrease in Funds</b>		-135
<b>Ending Balance</b>		0
<b>Career Services</b>		
Opening Balance		62,621
<b>SOURCES</b>		
Transfers From Other Accounts		102,412
Total		102,412
<b>USES</b>		
Professional	2.00	107,500
Fringe		36,548
Operating		20,985
Total	2.00	165,033
<b>Net Increase/Decrease in Funds</b>		-62,621
<b>Ending Balance</b>		0

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	FTE	\$
<b>RCSD</b>		
Opening Balance		845
<b>SOURCES</b>		
Transfers From Other Accounts		41,088
Total		41,088
<b>USES</b>		
Classified	1.00	28,175
Fringe		13,758
Total	1.00	41,933
<b>Net Increase/Decrease in Funds</b>		-845
<b>Ending Balance</b>		0
<b>Student Affairs</b>		
Opening Balance		1,530
<b>SOURCES</b>		
Transfers From Other Accounts		43,162
Total		43,162
<b>USES</b>		
Classified	1.00	30,495
Fringe		14,197
Total	1.00	44,692
<b>Net Increase/Decrease in Funds</b>		-1,530
<b>Ending Balance</b>		0

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	FTE	\$
<b>Student Recruitment</b>		
Opening Balance		3,246
<b>SOURCES</b>		
Transfers From Other Accounts		49,993
Total		49,993
<b>USES</b>		
Professional	1.00	37,875
Fringe		15,364
Total	1.00	53,239
Net Increase/Decrease in Funds		-3,246
Ending Balance		0

**Student Support/Orientation**

Opening Balance		93,428
<b>SOURCES</b>		
Student Fees		35,000
Total		35,000
<b>USES</b>		
Wages		30,000
Fringe		450
Operating		34,605
Total		65,055
Net Increase/Decrease in Funds		-30,055
Ending Balance		63,373

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	FTE	\$
<b><u>STUDENT SERVICES TOTAL</u></b>		
Opening Balance		167,838
<b>SOURCES</b>		
Student Fees		35,000
Transfers From Other Accounts		1,073,480
Total		1,108,480
<b>USES</b>		
Professional	15.50	649,564
Classified	2.00	58,670
Wages		155,000
Fringe		284,121
Operating		65,590
Total	17.50	1,212,945
Net Increase/Decrease in Funds		-104,465
Ending Balance		63,373
<b><u>INSTITUTIONAL SUPPORT</u></b>		
<b>Commencement</b>		
Opening Balance		12,263
<b>SOURCES</b>		
Student Fees		8,800
Transfers From Other Accounts		28,937
Total		37,737
<b>USES</b>		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-12,263
Ending Balance		0

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	FTE	\$
<b>Deferred Payment Fee</b>		
Opening Balance		88,237
<b>SOURCES</b>		
Student Fees		43,000
Total		43,000
<b>USES</b>		
Operating		37,765
Transfers Out		60,000
Total		97,765
Net Increase/Decrease in Funds		-54,765
Ending Balance		33,472

**Economic Development & Strategic Planning**

Opening Balance		142
<b>SOURCES</b>		
Transfers From Other Accounts		122,540
Total		122,540
<b>USES</b>		
Professional	0.80	89,124
Fringe		24,758
Operating		8,800
Total	0.80	122,682
Net Increase/Decrease in Funds		-142
Ending Balance		0

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	FTE	\$
<b>Foundation Salary Support</b>		
<b>SOURCES</b>		
Gifts		72,934
Total		72,934
<b>USES</b>		
Professional	0.50	58,078
Fringe		14,856
Total	0.50	72,934
Net Increase/Decrease in Funds		0
Ending Balance		0

**Indirect Cost - Institutional Support**

Opening Balance		25,764
<b>SOURCES</b>		
Indirect Cost Recovery		30,000
Total		30,000
<b>USES</b>		
Operating		8,500
Transfers Out		26,500
Total		35,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		20,764

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	FTE	\$
<b>Informational Technology Services</b>		
Opening Balance		21,128
<b>SOURCES</b>		
Transfers From Other Accounts		312,873
Total		312,873
<b>USES</b>		
Professional	2.25	159,509
Classified	2.00	92,032
Fringe		82,460
Total	4.25	334,001
Net Increase/Decrease in Funds		-21,128
Ending Balance		0

**Informational Host**

<b>SOURCES</b>		
Transfers From Other Accounts		53,500
Total		53,500
<b>USES</b>		
Operating		53,500
Total		53,500
Net Increase/Decrease in Funds		0
Ending Balance		0

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	FTE	\$
<b>Institutional Research</b>		
Opening Balance		7,091
<b>SOURCES</b>		
Transfers From Other Accounts		370,333
Total		370,333
<b>USES</b>		
Professional	3.50	272,120
Fringe		79,354
Operating		25,950
Total	3.50	377,424
Net Increase/Decrease in Funds		-7,091
Ending Balance		0

**ITS - Software**

Opening Balance		20,047
<b>SOURCES</b>		
Transfers From Other Accounts		280,428
Total		280,428
<b>USES</b>		
Operating		300,475
Total		300,475
Net Increase/Decrease in Funds		-20,047
Ending Balance		0

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	FTE	\$
<b><i>Project Integrate 2</i></b>		
Opening Balance		333,564
<b>USES</b>		
Professional	0.75	56,577
Fringe		16,686
Operating		40,000
Total	0.75	113,263
<b>Net Increase/Decrease in Funds</b>		-113,263
<b>Ending Balance</b>		220,301
 <b><i>Sponsorships/Memberships</i></b>		
<b>SOURCES</b>		
Transfers From Other Accounts		60,000
Total		60,000
<b>USES</b>		
Operating		60,000
Total		60,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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	FTE	\$
<b><u>INSTITUTIONAL SUPPORT TOTAL</u></b>		
Opening Balance		508,236
<b>SOURCES</b>		
Student Fees		51,800
Indirect Cost Recovery		30,000
Gifts		72,934
Transfers From Other Accounts		1,228,611
Total		1,383,345
<b>USES</b>		
Professional	7.80	635,408
Classified	2.00	92,032
Fringe		218,114
Operating		584,990
Transfers Out		86,500
Total	9.80	1,617,044
<b>Net Increase/Decrease in Funds</b>		-233,699
<b>Ending Balance</b>		274,537
 <b><u>OPERATIONS &amp; MAINTENANCE</u></b>		
<b><i>Facilities</i></b>		
<b>SOURCES</b>		
Transfers From Other Accounts		26,036
Total		26,036
<b>USES</b>		
Operating		26,036
Total		26,036
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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	FTE	\$
<b><u>SCHOLARSHIPS</u></b>		
<b><i>Student Access Fees</i></b>		
Opening Balance		512,400
<b>SOURCES</b>		
Student Fees		1,443,368
Total		1,443,368
<b>USES</b>		
Wages		513,561
Fringe		7,704
Operating		800,000
Total		1,321,265
<b>Net Increase/Decrease in Funds</b>		122,103
<b>Ending Balance</b>		634,503
<b><u>AUXILLIARY ENTERPRISE</u></b>		
<b><i>Nevada State Student Alliance</i></b>		
Opening Balance		211,096
<b>SOURCES</b>		
Student Fees		195,876
Total		195,876
<b>USES</b>		
Professional	1.00	50,000
Fringe		17,586
Operating		149,386
Total	1.00	216,972
<b>Net Increase/Decrease in Funds</b>		-21,096
<b>Ending Balance</b>		190,000

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	FTE	\$
<b><u>NSC TOTAL</u></b>		
Opening Balance		2,631,196
<b>SOURCES</b>		
Student Fees		4,058,400
Indirect Cost Recovery		75,000
Gifts		72,934
Transfers From Other Accounts		4,092,631
Total		8,298,965
<b>USES</b>		
Professional	44.60	3,037,825
Classified	8.00	286,105
Wages		723,561
Fringe		1,000,557
Operating		2,805,186
Transfers Out		1,041,460
Total	52.60	8,894,694
<b>Net Increase/Decrease in Funds</b>		-595,729
<b>Ending Balance</b>		2,035,467