

Nevada Systems of Higher Education

2016—2017 Self-Supporting Budgets



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

NEVADA SYSTEM OF HIGHER EDUCATION

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NEVADA SYSTEM OF HIGHER EDUCATION

SELF-SUPPORTING BUDGETS

2016-2017

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 2016-2017 Self-Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area (Schedule 1 of 3)

	<i>UNR</i>	<i>UNR-SOM</i>	<i>ICA-UNR</i>	<i>COOP</i>	<i>Ag Exp</i>	<i>UNR-SW</i>	<i>Univ Press</i>	<i>UNLV</i>
Opening Account Balance	35,265,748	5,078,132	-1,026,561	2,641,849	1,785,719	454,190	677,901	125,839,601
SOURCES								
Student Fees	39,296,786	5,274,694	2,807,000		92,000			59,349,635
Sales and Service	49,481,926	33,403,044	16,337,146	7,212,878	1,993,373	112,000	417,443	58,227,441
Indirect Cost Recovery	1,816,178	160,000			250	24,000		6,479,225
Investment/Endowment Income	1,200,000							1,302,121
Gifts	672,764							12,010,417
Misc	6,785,159	47,387,046		486,303	8,000		2,000	4,893,847
Transfers From Other Accounts	52,182,491	5,847,781	2,621,967		354,489			36,769,036
TOTAL SOURCES	151,435,304	92,072,565	21,766,113	7,699,181	2,448,112	136,000	419,443	179,031,722
USES								
Professional	25,323,779	66,091,160	5,827,803	1,794,629	212,258		7,680	45,942,944
Graduate	2,651,679	21,700	258,900			9,000		2,368,950
Classified	8,530,365	1,775,494	194,588	2,975,522	412,390	272,233		10,480,039
Wages	6,667,537	110,658	592,000	84,918	281,700	5,800		11,372,498
Fringe	11,050,154	14,976,093	1,865,341	1,801,195	263,923	117,600	2,412	17,327,669
Operating	88,319,797	14,148,922	11,033,967	1,844,644	2,108,497	147,804	334,046	82,439,151
Travel	1,737,670	504,227	65,750	88,459	25,443	5,600	17,700	3,038,669
Sales and Service Recharge	-9,257,121	-213,990		-275,428	-418,986	-314,025		-12,685,148
Transfers Out	26,767,463	317,697	2,571,967	4,000	206,296	5,750	2,500	44,008,171
TOTAL USES	161,791,323	97,731,961	22,410,316	8,317,939	3,091,521	249,762	364,338	204,292,943
Net Increase/Decrease in Funds	-10,356,019	-5,659,396	-644,203	-618,758	-643,409	-113,762	55,105	-25,261,221
Ending	24,909,729	-581,264	-1,670,764	2,023,091	1,142,310	340,428	733,006	100,578,380

NEVADA SYSTEM OF HIGHER EDUCATION

FY 2016-2017 Self-Supporting Budgets

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

	<i>ICA-UNLV</i>	<i>Law School</i>	<i>Dental School</i>	<i>UNLV-SOM</i>	<i>CSN</i>	<i>GBC</i>	<i>TMCC</i>	<i>WNC</i>
Opening Account Balance	664,546	4,737,889	15,828,875	734,774	8,638,235	4,560,900	5,168,043	1,951,478
SOURCES								
Student Fees	3,002,135	5,081,991	10,182,069		4,662,577	2,372,910	8,169,865	1,004,459
Sales and Service	10,699,754	93,000	6,233,400		2,776,535	815,000	1,451,188	1,052,625
Indirect Cost Recovery			3,000		40,000	275,000	44,000	
Investment/Endowment Income	51,174					182,000		
Gifts	6,795,545	1,955,500	100,000	600,000	290,500	366,679	101,620	1,051
Misc	1,315,100	11,000	410,000		676,026	170,438	26,680	261,988
Transfers From Other Accounts	3,810,000	1,163,000	249,150		15,398,162	524,578	1,829,215	592,053
TOTAL SOURCES	25,673,708	8,304,491	17,177,619	600,000	23,843,800	4,706,605	11,622,568	2,912,176
USES								
Professional	9,054,529	2,585,497	5,300,426	311,250	5,364,591	1,120,319	2,496,323	898,579
Graduate	100,000			180,000		147,768	18,000	
Classified	71,982	37,636	2,322,315		1,646,189	137,729	896,495	330,536
Wages	696,070	82,000	237,900		1,500,667	41,280	1,501,359	295,097
Fringe	2,167,333	538,597	2,149,546	71,230	2,074,283	378,389	947,872	327,999
Operating	13,789,189	4,223,102	9,909,135	176,500	15,659,673	2,122,500	5,602,869	1,842,186
Travel	2,864,054	230,000	90,300	18,000	857,234	38,400	133,837	33,569
Sales and Service Recharge	-59,856				-702,200		-303,171	
Transfers Out	468,833	1,174,000	1,530,190	50,000	140,027	746,148	1,290,302	74,969
TOTAL USES	29,152,134	8,870,832	21,539,812	806,980	26,540,463	4,732,533	12,583,886	3,802,935
Net Increase/Decrease in Funds	-3,478,426	-566,341	-4,362,193	-206,980	-2,696,663	-25,928	-961,318	-890,760
Ending	-2,813,880	4,171,548	11,466,682	527,794	5,941,572	4,534,972	4,206,725	1,060,718

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2016-2017 Self-Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area (Schedule 3 of 3)

	<i>DRI</i>	<i>BCN</i>	<i>BCS</i>	<i>SHL</i>	<i>NSC</i>	<i>System Admin</i>	<i>SCS</i>	<i>TOTAL</i>
Opening Account Balance	16,920,049	194,020	375,065	106,150	3,030,727	30,808,544	1,831,633	266,267,506
SOURCES								
Student Fees			472,159		3,485,371			145,253,651
Sales and Service	568,350	117,000		615,699	59,500	2,447,252		194,114,554
Indirect Cost Recovery	11,483,590				145,000	7,673		20,477,917
Investment/Endowment Income						600,000		3,335,295
Gifts	1,679,470					287,500		24,861,046
Misc		210,000	238,728		250,000	7,762,549	258,000	71,152,864
Transfers From Other Accounts	13,670,312		69,088		4,813,632	1,602,292		141,497,247
TOTAL SOURCES	27,401,722	327,000	779,975	615,699	8,753,504	12,707,267	258,000	600,692,573
USES								
Professional	5,752,111	102,249	329,473	99,692	2,791,073	2,308,441		183,714,806
Graduate	620,841							6,376,838
Classified	1,378,289	135,188	106,089	100,549	331,044	176,620		32,311,292
Wages	570,978	33,500			811,222	39,922		24,925,106
Fringe	3,595,914	80,498	152,947	67,637	1,086,827	1,064,740		62,108,198
Operating	6,038,105	92,554	154,007	407,921	4,847,366	20,399,202	1,022,346	286,663,482
Travel	659,588	5,000	3,500	4,545	100,656	859,417		11,381,618
Sales and Service Recharge	-2,109,000					-2,847,386	-989,955	-30,176,266
Transfers Out	5,623,920				861,481	4,149,689		89,993,403
TOTAL USES	22,130,746	448,989	746,016	680,344	10,829,669	26,150,645	32,391	667,298,478
Net Increase/Decrease in Funds	5,270,976	-121,989	33,959	-64,645	-2,076,165	-13,443,378	225,609	-66,605,904
Ending	22,191,025	72,031	409,024	41,505	954,562	17,365,166	2,057,242	199,661,602

**NEVADA SYSTEM OF HIGHER EDUCATION
2016-2017 SELF SUPPORTING BUDGET
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	24.89	30,808,544	12,707,267	26,150,645	17,365,166	26
System Computing Center	0.00	1,831,633	258,000	32,391	2,057,242	9
University of Nevada, Reno	517.42	35,265,748	151,435,304	161,791,323	24,909,729	403
UNR School of Medicine	658.26	5,078,132	92,072,565	97,731,961	-581,264	149
Intercollegiate Athletics, UNR	80.33	-1,026,561	21,766,113	22,410,316	-1,670,764	53
Statewide Programs, UNR	5.88	454,190	136,000	249,762	340,428	6
Cooperative Extension Service	90.61	2,641,849	7,699,181	8,317,939	2,023,091	19
Agricultural Experiment Station	13.08	1,785,719	2,448,112	3,091,521	1,142,310	19
State Health Laboratory	3.41	106,150	615,699	680,344	41,505	1
University Press	0.00	677,901	419,443	364,338	733,006	1
University of Nevada, Las Vegas	784.25	125,839,601	179,031,722	204,292,943	100,578,380	528
Intercollegiate Athletics, UNLV	79.35	664,546	25,673,708	29,152,134	-2,813,880	31
Law School	17.43	4,737,889	8,304,491	8,870,832	4,171,548	31
Dental School	96.02	15,828,875	17,177,619	21,539,812	11,466,682	15
UNLV School of Medicine	2.00	734,774	600,000	806,980	527,794	2
College of Southern Nevada	109.76	8,638,235	23,843,800	26,540,463	5,941,572	95
Great Basin College	22.83	4,560,900	4,706,605	4,732,533	4,534,972	32
Truckee Meadows Community College	47.06	5,168,043	11,622,568	12,583,886	4,206,725	73
Western Nevada College	17.31	1,951,478	2,912,176	3,802,935	1,060,718	22
Business Center North	4.00	194,020	327,000	448,989	72,031	2
Business Center South	6.92	375,065	779,975	746,016	409,024	2
Desert Research Institute	79.55	16,920,049	27,401,722	22,130,746	22,191,025	255
Nevada State College	53.05	3,030,727	8,753,504	10,829,669	954,562	45
NSHE TOTAL	2,713.41	266,267,506	600,692,573	667,298,478	199,661,602	1,819



**Nevada System of Higher Education
Self Supporting Budgets - FY 2016 - 2017
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		2,447,252	7,673	600,000	287,500	7,762,549	11,104,974	30,808,544	1,602,292	43,515,810
System Computing Center						258,000	258,000	1,831,633		2,089,633
University of Nevada, Reno	39,296,786	49,481,926	1,816,178	1,200,000	672,764	6,785,159	99,252,813	35,265,748	52,182,491	186,701,052
UNR School of Medicine	5,274,694	33,403,044	160,000			47,387,046	86,224,784	5,078,132	5,847,781	97,150,697
Intercollegiate Athletics, UNR	2,807,000	16,337,146					19,144,146	-1,026,561	2,621,967	20,739,552
Statewide Programs, UNR		112,000	24,000				136,000	454,190		590,190
Cooperative Extension Service		7,212,878				486,303	7,699,181	2,641,849		10,341,030
Agricultural Experiment Station	92,000	1,993,373	250			8,000	2,093,623	1,785,719	354,489	4,233,831
State Health Laboratory		615,699					615,699	106,150		721,849
University Press		417,443				2,000	419,443	677,901		1,097,344
University of Nevada, Las Vegas	59,349,635	58,227,441	6,479,225	1,302,121	12,010,417	4,893,847	142,262,686	125,839,601	36,769,036	304,871,323
Intercollegiate Athletics, UNLV	3,002,135	10,699,754		51,174	6,795,545	1,315,100	21,863,708	664,546	3,810,000	26,338,254
Law School	5,081,991	93,000			1,955,500	11,000	7,141,491	4,737,889	1,163,000	13,042,380
Dental School	10,182,069	6,233,400	3,000		100,000	410,000	16,928,469	15,828,875	249,150	33,006,494
UNLV School of Medicine					600,000		600,000	734,774		1,334,774
College of Southern Nevada	4,662,577	2,776,535	40,000		290,500	676,026	8,445,638	8,638,235	15,398,162	32,482,035
Great Basin College	2,372,910	815,000	275,000	182,000	366,679	170,438	4,182,027	4,560,900	524,578	9,267,505
Truckee Meadows Community College	8,169,865	1,451,188	44,000		101,620	26,680	9,793,353	5,168,043	1,829,215	16,790,611
Western Nevada College	1,004,459	1,052,625			1,051	261,988	2,320,123	1,951,478	592,053	4,863,653
Business Center North		117,000				210,000	327,000	194,020		521,020
Business Center South	472,159					238,728	710,887	375,065	69,088	1,155,040
Desert Research Institute		568,350	11,483,590		1,679,470		13,731,410	16,920,049	13,670,312	44,321,771
Nevada State College	3,485,371	59,500	145,000			250,000	3,939,871	3,030,727	4,813,632	11,784,231
Total Revenue	145,253,651	194,114,554	20,477,917	3,335,295	24,861,046	71,152,864	459,195,326	266,267,506	141,497,247	866,960,080



Nevada System of Higher Education Self-Supporting Budgets - FY 2016 - 2017 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	20.89	2,308,441		4.00	176,620	39,922	1,064,740	20,399,202	859,417	-2,847,386	4,149,689	17,365,166	43,515,811
System Computing Center								1,022,346		-989,955		2,057,242	2,089,633
UNR	311.71	25,323,779	2,651,679	205.71	8,530,365	6,667,537	11,050,154	88,319,797	1,737,670	-9,257,121	26,767,463	24,909,729	186,701,052
Medical School	616.36	66,091,160	21,700	41.90	1,775,494	110,658	14,976,093	14,148,922	504,227	-213,990	317,697	-581,264	97,150,697
ICA, UNR	75.01	5,827,803	258,900	5.32	194,588	592,000	1,865,341	11,033,967	65,750		2,571,967	-1,670,764	20,739,552
Statewide Programs, UNR			9,000	5.88	272,233	5,800	117,600	147,804	5,600	-314,025	5,750	340,428	590,190
Cooperative Ext. Service	21.10	1,794,629		69.51	2,975,522	84,918	1,801,195	1,844,644	88,459	-275,428	4,000	2,023,091	10,341,030
Agricultural Exp. Station	3.53	212,258		9.55	412,390	281,700	263,923	2,108,497	25,443	-418,986	206,296	1,142,310	4,233,831
State Health Laboratory	1.41	99,692		2.00	100,549		67,637	407,921	4,545			41,505	721,849
University Press		7,680					2,412	334,046	17,700		2,500	733,006	1,097,344
UNLV	544.12	45,942,944	2,368,950	240.13	10,480,039	11,372,498	17,327,669	82,439,151	3,038,669	-12,685,148	44,008,171	100,578,380	304,871,323
ICA, UNLV	77.60	9,054,529	100,000	1.75	71,982	696,070	2,167,333	13,789,189	2,864,054	-59,856	468,833	-2,813,880	26,338,254
Law School	16.43	2,585,497		1.00	37,636	82,000	538,597	4,223,102	230,000		1,174,000	4,171,548	13,042,380
Dental School	36.02	5,300,426		60.00	2,322,315	237,900	2,149,546	9,909,135	90,300		1,530,190	11,466,682	33,006,494
SOM, UNLV	2.00	311,250	180,000				71,230	176,500	18,000		50,000	527,794	1,334,774
CSN	63.14	5,364,591		46.62	1,646,189	1,500,667	2,074,283	15,659,673	857,234	-702,200	140,027	5,941,572	32,482,035
GBC	18.80	1,120,319	147,768	4.03	137,729	41,280	378,389	2,122,500	38,400		746,148	4,534,972	9,267,505
TMCC	27.08	2,496,323	18,000	19.98	896,495	1,501,359	947,872	5,602,869	133,837	-303,171	1,290,302	4,206,725	16,790,611
WNC	6.17	898,579		11.14	330,536	295,097	327,999	1,842,186	33,569		74,969	1,060,718	4,863,653
Business Center North	1.00	102,249		3.00	135,188	33,500	80,498	92,554	5,000			72,031	521,020
Business Center South	4.27	329,473		2.65	106,089		152,947	154,007	3,500			409,024	1,155,040
Desert Research Institute	53.50	5,752,111	620,841	26.05	1,378,289	570,978	3,595,914	6,038,105	659,588	-2,109,000	5,623,920	22,191,025	44,321,771
NSC	44.05	2,791,073		9.00	331,044	811,222	1,086,827	4,847,366	100,656		861,481	954,562	11,784,231
Total Expenditures	1,944.19	183,714,806	6,376,838	769.22	32,311,292	24,925,106	62,108,198	286,663,482	11,381,618	-30,176,266	89,993,403	199,661,602	866,960,080

**System Administration
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
<u>INSTITUTIONAL SUPPORT</u>		
ACADEMIC & STUDENT AFFAIRS		
Opening Balance		8,735
SOURCES		
Transfers From Other Accounts		71,265
Total		71,265
USES		
Operating		55,000
Travel		25,000
Total		80,000
Net Increase/Decrease in Funds		-8,735
Ending Balance		0
B & I CLEARING		
USES		
Operating		500,000
Sales and Service Recharge		-500,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
B & I ENDOWMENT CLEARING		
USES		
Operating		100,000
Sales and Service Recharge		-100,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

**System Administration
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
BOARD HOSTING		
Opening Balance		7,663
SOURCES		
Transfers From Other Accounts		67,337
Total		67,337
USES		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		-7,663
Ending Balance		0
BOARD OFFICE		
Opening Balance		273,427
USES		
Professional	1.00	128,851
Fringe		50,126
Operating		94,450
Total	1.00	273,427
Net Increase/Decrease in Funds		-273,427
Ending Balance		0

**System Administration
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
CHANCELLOR'S OFFICE		
Opening Balance		8,171
SOURCES		
Transfers From Other Accounts		16,829
Total		16,829
USES		
Operating		8,500
Travel		16,500
Total		25,000
Net Increase/Decrease in Funds		-8,171
Ending Balance		0
CLEARING		
USES		
Operating		88,000
Sales and Service Recharge		-88,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

**System Administration
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
EPSCOR FACILITIES AND ADMINISTRATION		
Opening Balance		483,494
SOURCES		
Indirect Cost Recovery		7,673
Total		7,673
USES		
Professional	1.20	82,963
Classified	1.00	36,027
Wages		13,922
Fringe		42,457
Operating		279,381
Travel		36,417
Total	2.20	491,167
Net Increase/Decrease in Funds		-483,494
Ending Balance		0
EXECUTIVE RECRUITMENT		
Opening Balance		90,000
USES		
Operating		90,000
Total		90,000
Net Increase/Decrease in Funds		-90,000
Ending Balance		0

**System Administration
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
FINANCE		
Opening Balance		23,550
SOURCES		
Misc		90,000
Transfers From Other Accounts		196,950
Total		286,950
USES		
Operating		290,500
Travel		20,000
Total		310,500
Net Increase/Decrease in Funds		-23,550
Ending Balance		0

GOVERNMENT & COMMUNITY AFFAIRS

Opening Balance		7,070
SOURCES		
Transfers From Other Accounts		38,180
Total		38,180
USES		
Operating		8,250
Travel		37,000
Total		45,250
Net Increase/Decrease in Funds		-7,070
Ending Balance		0

**System Administration
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
HUMAN RESOURCES		
Opening Balance		8,802
SOURCES		
Misc		48,833
Transfers From Other Accounts		5,365
Total		54,198
USES		
Operating		60,000
Travel		3,000
Total		63,000
Net Increase/Decrease in Funds		-8,802
Ending Balance		0

INTEGRATE II IMPLEMENTATION

Opening Balance		36,589
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.20	39,410
Fringe		12,026
Operating		2,250
Travel		20,000
Total	0.20	73,686
Net Increase/Decrease in Funds		26,315
Ending Balance		62,903

**System Administration
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
INTEGRATE PROJECT 2		
Opening Balance		24,094,021
USES		
Professional	3.80	566,914
Fringe		153,773
Operating		12,168,699
Travel		650,000
Total	3.80	13,539,386
Net Increase/Decrease in Funds		-13,539,386
Ending Balance		10,554,635
LAS VEGAS OPERATING		
Opening Balance		3,429
SOURCES		
Transfers From Other Accounts		329,571
Total		329,571
USES		
Operating		333,000
Total		333,000
Net Increase/Decrease in Funds		-3,429
Ending Balance		0

**System Administration
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
LEGAL		
SOURCES		
Misc		15,000
Transfers From Other Accounts		57,000
Total		72,000
USES		
Operating		60,000
Travel		12,000
Total		72,000
Net Increase/Decrease in Funds		0
Ending Balance		0
MEDICAL MALPRACTICE		
USES		
Operating		107,210
Sales and Service Recharge		-107,210
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
NEVADA COLLEGE COLLABORATIVE		
Opening Balance		2,492
SOURCES		
Misc		132,787
Transfers From Other Accounts		174,795
Total		307,582
USES		
Operating		290,074
Travel		20,000
Total		310,074
Net Increase/Decrease in Funds		-2,492
Ending Balance		0

**System Administration
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
PROPERTY AND CASUALTY		
Opening Balance		1,764,194
USES		
Operating		2,062,176
Travel		1,000
Sales and Service Recharge		-2,052,176
Transfers Out		100,000
Total		111,000
Net Increase/Decrease in Funds		-111,000
Ending Balance		1,653,194
PUBLIC WORKS		
Opening Balance		148,453
USES		
Operating		148,453
Total		148,453
Net Increase/Decrease in Funds		-148,453
Ending Balance		0
RENO OFFICE OPERATING		
SOURCES		
Transfers From Other Accounts		295,000
Total		295,000
USES		
Operating		293,500
Travel		1,500
Total		295,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**System Administration
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
RISK MANAGEMENT		
Opening Balance		4,240
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Professional	1.05	87,433
Fringe		37,609
Operating		27,198
Travel		2,000
Total	1.05	154,240
Net Increase/Decrease in Funds		-4,240
Ending Balance		0
RPA ADMINISTRATION		
Opening Balance		1,125,986
SOURCES		
Misc		500,000
Total		500,000
USES		
Professional	1.26	107,000
Fringe		43,382
Operating		211,000
Travel		15,000
Total	1.26	376,382
Net Increase/Decrease in Funds		123,618
Ending Balance		1,249,604
SA SOUTH CONSTRUCTION FUND		
Opening Balance		115,043
Net Increase/Decrease in Funds		0
Ending Balance		115,043

**System Administration
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
SYSTEM ADMINISTRATION		
Opening Balance		2,303,186
SOURCES		
Sales and Service		2,447,252
Investment/Endowment Income		600,000
Gifts		287,500
Misc		104,040
Total		3,438,792
USES		
Professional	12.38	1,295,871
Classified	3.00	140,593
Wages		26,000
Fringe		725,367
Operating		111,460
Total	15.38	2,299,291
Net Increase/Decrease in Funds		1,139,501
Ending Balance		3,442,687
WORKERS COMPENSATION		
Opening Balance		300,000
SOURCES		
Misc		6,871,889
Transfers From Other Accounts		100,000
Total		6,971,889
USES		
Operating		2,935,100
Transfers Out		4,049,689
Total		6,984,789
Net Increase/Decrease in Funds		-12,900
Ending Balance		287,100

**System Administration
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>INSTITUTIONAL SUPPORT TOTAL</u>		
Opening Balance		30,808,544
SOURCES		
Sales and Service		2,447,252
Indirect Cost Recovery		7,673
Investment/Endowment Income		600,000
Gifts		287,500
Misc		7,762,549
Transfers From Other Accounts		1,602,292
Total		12,707,267
USES		
Professional	20.89	2,308,441
Classified	4.00	176,620
Wages		39,922
Fringe		1,064,740
Operating		20,399,202
Travel		859,417
Sales and Service Recharge		-2,847,386
Transfers Out		4,149,689
Total	24.89	26,150,645
Net Increase/Decrease in Funds		-13,443,378
Ending Balance		17,365,166

**System Administration
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>SYSTEM TOTAL</u>		
Opening Balance		30,808,544
SOURCES		
Sales and Service		2,447,252
Indirect Cost Recovery		7,673
Investment/Endowment Income		600,000
Gifts		287,500
Misc		7,762,549
Transfers From Other Accounts		1,602,292
Total		12,707,267
USES		
Professional	20.89	2,308,441
Classified	4.00	176,620
Wages		39,922
Fringe		1,064,740
Operating		20,399,202
Travel		859,417
Sales and Service Recharge		-2,847,386
Transfers Out		4,149,689
Total	24.89	26,150,645
Net Increase/Decrease in Funds		-13,443,378
Ending Balance		17,365,166

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**System Computing Center
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<u>Institutional Support</u>		
<i>Applications Support</i>		
Opening Balance		201,873
USES		
Operating		4,400
Sales and Service Recharge		-55,684
Total		-51,284
Net Increase/Decrease in Funds		51,284
Ending Balance		253,157
 <i>Computer Administrative Systems</i>		
Opening Balance		602,764
USES		
Sales and Service Recharge		-78,540
Total		-78,540
Net Increase/Decrease in Funds		78,540
Ending Balance		681,304
 <i>ESRI Licensing</i>		
Opening Balance		1,400
USES		
Operating		30,000
Sales and Service Recharge		-30,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		1,400

**System Computing Center
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<i>Image Software Licensing</i>		
Opening Balance		100
USES		
Operating		121,791
Sales and Service Recharge		-121,791
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		100
 <i>iNtegrate Project</i>		
Opening Balance		7,458
USES		
Operating		591,204
Sales and Service Recharge		-591,229
Total		-25
Net Increase/Decrease in Funds		25
Ending Balance		7,483
 <i>Miscellaneous Project Development</i>		
Opening Balance		84,320
USES		
Operating		240
Total		240
Net Increase/Decrease in Funds		-240
Ending Balance		84,080

**System Computing Center
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
Network Services, State		
Opening Balance		884,930
SOURCES		
Misc		141,500
Total		141,500
USES		
Operating		45,500
Total		45,500
Net Increase/Decrease in Funds		96,000
Ending Balance		980,930
Statewide Collaborative Programs (Networks)		
Opening Balance		44,163
SOURCES		
Misc		116,500
Total		116,500
USES		
Operating		116,500
Total		116,500
Net Increase/Decrease in Funds		0
Ending Balance		44,163
Statistical Software Licensing		
Opening Balance		4,625
USES		
Operating		112,711
Sales and Service Recharge		-112,711
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		4,625

**System Computing Center
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
<u>Institutional Support TOTAL</u>		
Opening Balance		1,831,633
SOURCES		
Misc		258,000
Total		258,000
USES		
Operating		1,022,346
Sales and Service Recharge		-989,955
Total		32,391
Net Increase/Decrease in Funds		225,609
Ending Balance		2,057,242
<u>SCS TOTAL</u>		
Opening Balance		1,831,633
SOURCES		
Misc		258,000
Total		258,000
USES		
Operating		1,022,346
Sales and Service Recharge		-989,955
Total		32,391
Net Increase/Decrease in Funds		225,609
Ending Balance		2,057,242

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Instruction		
@ ONE MEDIA PRODUCTION		
Opening Balance		50,136
SOURCES		
Misc		49,440
Total		49,440
USES		
Professional	0.60	30,288
Wages		45,000
Fringe		11,640
Total	0.60	86,928
Net Increase/Decrease in Funds		-37,488
Ending Balance		12,648
365 LEARNING		
Opening Balance		389,898
SOURCES		
Student Fees		2,550,000
Transfers From Other Accounts		307,500
Total		2,857,500
USES		
Professional	0.00	2,186,426
Wages		59,000
Fringe		83,996
Operating		43,483
Travel		15,000
Transfers Out		440,000
Total	0.00	2,827,905
Net Increase/Decrease in Funds		29,595
Ending Balance		419,493

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ACADEMIC SUCCESS MATH CENTER		
Opening Balance		18,740
SOURCES		
Transfers From Other Accounts		303,511
Total		303,511
USES		
Professional	0.50	37,029
Graduate		34,000
Classified	1.00	41,044
Wages		158,866
Fringe		36,254
Operating		12,596
Total	1.50	319,789
Net Increase/Decrease in Funds		-16,278
Ending Balance		2,462
ACADEMIC SUCCESS-TUTORING CTR		
Opening Balance		20,927
SOURCES		
Transfers From Other Accounts		334,323
Total		334,323
USES		
Professional	2.00	109,405
Wages		193,000
Fringe		41,008
Operating		11,070
Transfers Out		500
Total	2.00	354,983
Net Increase/Decrease in Funds		-20,660
Ending Balance		267

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ACADEMIC WEEKEND PROGRAMS		
Opening Balance		134,332
SOURCES		
Student Fees		193,618
Total		193,618
USES		
Professional	0.00	239,500
Fringe		9,683
Operating		18,000
Transfers Out		30,000
Total	0.00	297,183
Net Increase/Decrease in Funds		-103,565
Ending Balance		30,767
ADMIN INSTRUCTIONAL SUPPORT		
Opening Balance		50,683
SOURCES		
Transfers From Other Accounts		1,332
Total		1,332
USES		
Operating		52,015
Total		52,015
Net Increase/Decrease in Funds		-50,683
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ART 141 235R 236R 237 338R 339		
Opening Balance		2,989
SOURCES		
Student Fees		34,625
Total		34,625
USES		
Operating		35,600
Total		35,600
Net Increase/Decrease in Funds		-975
Ending Balance		2,014
BASQUE STUDIES SALES		
Opening Balance		9,811
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.00	10,000
Fringe		408
Operating		17,625
Total	0.00	28,033
Net Increase/Decrease in Funds		-8,033
Ending Balance		1,778

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
BIOL 223		
Opening Balance		1,593
SOURCES		
Student Fees		33,425
Total		33,425
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		-1,575
Ending Balance		18
BIOLOGY START UP - ZHANG		
Opening Balance		66,666
SOURCES		
Transfers From Other Accounts		33,333
Total		33,333
USES		
Professional	0.00	10,083
Graduate		8,750
Wages		1,000
Fringe		1,885
Operating		11,250
Travel		1,000
Total	0.00	33,968
Net Increase/Decrease in Funds		-635
Ending Balance		66,031

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
BRIDGE STRUCTURES RECHARGE CTR		
Opening Balance		55,634
USES		
Professional	0.57	49,755
Classified	2.00	100,365
Fringe		58,471
Operating		15,000
Sales and Service Recharge		-200,000
Total	2.57	23,591
Net Increase/Decrease in Funds		-23,591
Ending Balance		32,043
BUSINESS - CAREER FAIR		
Opening Balance		10,123
SOURCES		
Sales and Service		300
Misc		58,733
Total		59,033
USES		
Graduate		8,500
Wages		21,200
Fringe		1,826
Operating		34,425
Travel		1,200
Total		67,151
Net Increase/Decrease in Funds		-8,118
Ending Balance		2,005

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
BUSINESS DIFFERENTIAL FEES		
Opening Balance		26,805
SOURCES		
Student Fees		378,000
Total		378,000
USES		
Professional	1.79	205,585
Graduate		25,500
Fringe		58,561
Operating		38,800
Transfers Out		66,750
Total	1.79	395,196
Net Increase/Decrease in Funds		-17,196
Ending Balance		9,609

CASAT TRAININGS

Opening Balance		103,927
SOURCES		
Sales and Service		100,000
Total		100,000
USES		
Professional	0.31	35,000
Wages		5,000
Fringe		4,320
Operating		58,600
Travel		12,000
Total	0.31	114,920
Net Increase/Decrease in Funds		-14,920
Ending Balance		89,007

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CEP 770A 770B 699A 699B 493 48		
SOURCES		
Student Fees		46,500
Total		46,500
USES		
Professional	0.00	8,000
Fringe		327
Operating		38,173
Total	0.00	46,500
Net Increase/Decrease in Funds		0
Ending Balance		0

CHEM 121

Opening Balance		12,017
SOURCES		
Student Fees		36,255
Total		36,255
USES		
Wages		14,200
Fringe		213
Operating		32,752
Total		47,165
Net Increase/Decrease in Funds		-10,910
Ending Balance		1,107

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CHEMISTRY SALES		
USES		
Wages		14,000
Fringe		210
Operating		137,000
Sales and Service Recharge		-152,950
Total		-1,740
Net Increase/Decrease in Funds		1,740
Ending Balance		1,740
CHILD & FAMILY RESEARCH CENTER		
Opening Balance		325,549
SOURCES		
Sales and Service		804,689
Total		804,689
USES		
Professional	2.06	132,221
Classified	11.14	397,105
Wages		91,551
Fringe		219,837
Operating		67,625
Travel		2,000
Total	13.20	910,339
Net Increase/Decrease in Funds		-105,650
Ending Balance		219,899

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CLA SCHOLARLY ACTIVITIES POOL		
Opening Balance		38,350
SOURCES		
Transfers From Other Accounts		162,000
Total		162,000
USES		
Professional	0.00	1,000
Fringe		41
Operating		3,146
Travel		54,000
Transfers Out		142,000
Total	0.00	200,187
Net Increase/Decrease in Funds		-38,187
Ending Balance		163
COBA INSTRUCT'L COMP LAB		
Opening Balance		92,644
SOURCES		
Sales and Service		6,500
Transfers From Other Accounts		170,000
Total		176,500
USES		
Classified	0.20	8,600
Wages		63,000
Fringe		4,323
Operating		183,602
Total	0.20	259,525
Net Increase/Decrease in Funds		-83,025
Ending Balance		9,619

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
COBA SCHOLARLY ACTIVITIES POOL		
Opening Balance		9,146
SOURCES		
Transfers From Other Accounts		26,400
Total		26,400
USES		
Professional	0.00	4,000
Wages		500
Fringe		134
Operating		11,455
Travel		18,500
Total	0.00	34,589
Net Increase/Decrease in Funds		-8,189
Ending Balance		957

COE SUMMER SCHOOL

Opening Balance		184,506
SOURCES		
Transfers From Other Accounts		84,000
Total		84,000
USES		
Professional	0.80	63,588
Graduate		17,000
Wages		3,500
Fringe		20,834
Operating		5,027
Transfers Out		32,626
Total	0.80	142,575
Net Increase/Decrease in Funds		-58,575
Ending Balance		125,931

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
COMMUNICATION STUDIES INCENTIV		
Opening Balance		47,206
SOURCES		
Transfers From Other Accounts		33,000
Total		33,000
USES		
Professional	0.00	4,000
Fringe		164
Operating		6,145
Travel		15,000
Total	0.00	25,309
Net Increase/Decrease in Funds		7,691
Ending Balance		54,897

COMPUTER ACQUISITIONS

SOURCES		
Transfers From Other Accounts		97,900
Total		97,900
USES		
Operating		97,900
Total		97,900
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
COS START-UP PARCHMAN		
Opening Balance		61,801
USES		
Professional	1.00	40,800
Wages		3,000
Fringe		11,139
Operating		3,862
Travel		3,000
Total	1.00	61,801
Net Increase/Decrease in Funds		-61,801
Ending Balance		0

DAVIDSON INSTITUTE

SOURCES		
Student Fees		124,187
Total		124,187
USES		
Professional	0.00	45,000
Fringe		1,487
Operating		69,300
Transfers Out		8,400
Total	0.00	124,187
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DIFFERENTIAL FEE INCOME CEE		
Opening Balance		23,130
SOURCES		
Student Fees		238,000
Total		238,000
USES		
Professional	0.10	14,628
Graduate		80,000
Wages		13,000
Fringe		16,758
Operating		118,295
Total	0.10	242,681
Net Increase/Decrease in Funds		-4,681
Ending Balance		18,449

DIFFERENTIAL FEE INCOME CME

Opening Balance		6,131
SOURCES		
Student Fees		72,000
Total		72,000
USES		
Professional	0.10	18,128
Graduate		8,500
Fringe		4,025
Operating		42,750
Travel		2,500
Total	0.10	75,903
Net Increase/Decrease in Funds		-3,903
Ending Balance		2,228

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DIFFERENTIAL FEE INCOME CSE		
Opening Balance		30,180
SOURCES		
Student Fees		240,000
Total		240,000
USES		
Professional	1.86	139,475
Graduate		16,850
Wages		14,000
Fringe		45,895
Operating		34,600
Travel		1,000
Total	1.86	251,820
Net Increase/Decrease in Funds		-11,820
Ending Balance		18,360
DIFFERENTIAL FEE INCOME DEAN		
Opening Balance		112,195
SOURCES		
Student Fees		1,131,345
Total		1,131,345
USES		
Professional	6.46	434,742
Graduate		55,000
Wages		93,000
Fringe		148,385
Operating		373,952
Transfers Out		33,000
Total	6.46	1,138,079
Net Increase/Decrease in Funds		-6,734
Ending Balance		105,461

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DIFFERENTIAL FEE INCOME EBME		
Opening Balance		3,213
SOURCES		
Student Fees		90,000
Total		90,000
USES		
Professional	0.19	12,128
Fringe		3,975
Operating		72,800
Total	0.19	88,903
Net Increase/Decrease in Funds		1,097
Ending Balance		4,310
DIFFERENTIAL FEE INCOME MECH		
Opening Balance		28,605
SOURCES		
Student Fees		305,000
Total		305,000
USES		
Professional	2.65	164,600
Wages		30,000
Fringe		53,891
Operating		56,445
Travel		3,000
Total	2.65	307,936
Net Increase/Decrease in Funds		-2,936
Ending Balance		25,669

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ENGINEERING SUMMER CAMP		
Opening Balance		22,856
SOURCES		
Sales and Service		19,000
Total		19,000
USES		
Professional	0.16	17,792
Wages		3,000
Fringe		8,494
Operating		9,000
Total	0.16	38,286
Net Increase/Decrease in Funds		-19,286
Ending Balance		3,570
ENGR 100		
Opening Balance		4,178
SOURCES		
Student Fees		36,000
Total		36,000
USES		
Wages		25,000
Fringe		375
Operating		10,000
Total		35,375
Net Increase/Decrease in Funds		625
Ending Balance		4,803

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
EUSKO JAURLARITZA		
Opening Balance		24,628
SOURCES		
Sales and Service		95,000
Total		95,000
USES		
Professional	0.00	7,000
Graduate		30,000
Wages		10,000
Fringe		5,757
Operating		61,750
Travel		2,000
Total	0.00	116,507
Net Increase/Decrease in Funds		-21,507
Ending Balance		3,121
EXECUTIVE MBA PROGRAM		
Opening Balance		340,061
SOURCES		
Student Fees		873,400
Total		873,400
USES		
Professional	0.00	228,092
Fringe		7,409
Operating		155,060
Transfers Out		521,390
Total	0.00	911,951
Net Increase/Decrease in Funds		-38,551
Ending Balance		301,510

**University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
EXS SALARIES		
Opening Balance		300,000
SOURCES		
Transfers From Other Accounts		3,189,348
Total		3,189,348
USES		
Professional	16.80	1,165,785
Classified	25.50	1,061,976
Wages		109,217
Fringe		847,011
Operating		6,372
Total	42.30	3,190,361
Net Increase/Decrease in Funds		-1,013
Ending Balance		298,987
FITNESS CENTER USE		
SOURCES		
Student Fees		510,000
Sales and Service		590,450
Transfers From Other Accounts		1,181,283
Total		2,281,733
USES		
Professional	4.90	493,417
Classified	1.00	46,654
Wages		235,000
Fringe		135,643
Operating		1,203,862
Travel		5,000
Sales and Service Recharge		-2,000
Transfers Out		20,500
Total	5.90	2,138,076
Net Increase/Decrease in Funds		143,657
Ending Balance		143,657

**University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
FRESHMAN START PROGRAM		
Opening Balance		155,875
SOURCES		
Student Fees		834,990
Transfers From Other Accounts		39,885
Total		874,875
USES		
Professional	2.00	217,385
Graduate		17,000
Fringe		51,667
Operating		114,450
Transfers Out		440,000
Total	2.00	840,502
Net Increase/Decrease in Funds		34,373
Ending Balance		190,248
GAMING ROAD (OCT-MAR)		
SOURCES		
Student Fees		72,000
Total		72,000
USES		
Professional	0.00	3,000
Fringe		123
Operating		37,850
Travel		7,000
Transfers Out		24,027
Total	0.00	72,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GE DIFFERENTIAL TUITION		
Opening Balance		25,069
SOURCES		
Student Fees		60,000
Total		60,000
USES		
Graduate		17,000
Fringe		3,015
Operating		53,900
Travel		100
Total		74,015
Net Increase/Decrease in Funds		-14,015
Ending Balance		11,054
IELC		
Opening Balance		407,612
SOURCES		
Student Fees		601,900
Total		601,900
USES		
Professional	7.50	473,876
Classified	2.00	65,850
Wages		45,500
Fringe		191,158
Operating		21,957
Transfers Out		9,000
Total	9.50	807,341
Net Increase/Decrease in Funds		-205,441
Ending Balance		202,171

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
IELC DEVELOPMENT		
Opening Balance		36,906
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Operating		41,746
Travel		25,500
Total		67,246
Net Increase/Decrease in Funds		-32,246
Ending Balance		4,660
JUDICIAL STUDIES		
Opening Balance		30,201
SOURCES		
Student Fees		40,000
Total		40,000
USES		
Professional	0.00	17,550
Classified	0.15	7,041
Wages		10,000
Fringe		5,262
Operating		20,042
Travel		7,000
Transfers Out		2,500
Total	0.15	69,395
Net Increase/Decrease in Funds		-29,395
Ending Balance		806

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
JUSTICE MANAGEMENT		
Opening Balance		2,100
SOURCES		
Student Fees		130,000
Transfers From Other Accounts		40,511
Total		170,511
USES		
Professional	1.00	125,178
Classified	0.12	5,104
Fringe		35,690
Operating		3,031
Travel		3,000
Total	1.12	172,003
Net Increase/Decrease in Funds		-1,492
Ending Balance		608
MACC DIFFERENTIAL FEES		
Opening Balance		39,190
SOURCES		
Transfers From Other Accounts		29,750
Total		29,750
USES		
Professional	0.00	20,500
Graduate		17,000
Fringe		3,703
Operating		7,917
Travel		1,500
Total	0.00	50,620
Net Increase/Decrease in Funds		-20,870
Ending Balance		18,320

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MINE DIFFERENTIAL TUITION		
Opening Balance		33,336
SOURCES		
Student Fees		75,000
Total		75,000
USES		
Professional	0.50	54,233
Graduate		17,000
Fringe		21,458
Operating		5,000
Travel		2,000
Total	0.50	99,691
Net Increase/Decrease in Funds		-24,691
Ending Balance		8,645
MISC PROG DEV-J. JOHNSON		
Opening Balance		763
SOURCES		
Student Fees		51,600
Misc		20,350
Total		71,950
USES		
Professional	0.50	23,500
Wages		17,850
Fringe		9,083
Total	0.50	50,433
Net Increase/Decrease in Funds		21,517
Ending Balance		22,280

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

MISC PROGRAM DEVELOPMENT

Opening Balance		59,009
SOURCES		
Transfers From Other Accounts		43,000
Transfers From Other Accounts		20,000
Total		63,000
USES		
Professional	0.00	4,500
Professional	0.00	5,400
Graduate		8,500
Graduate		2,500
Classified	0.27	8,500
Fringe		3,000
Fringe		1,692
Operating		8,056
Operating		9,900
Travel		10,000
Travel		2,500
Transfers Out		5,000
Total	0.27	69,548
Net Increase/Decrease in Funds		3,408
Ending Balance		49,053

MISC PROGRAM-PUBLIC HEALTH

Opening Balance		55,927
SOURCES		
Sales and Service		19,000
Transfers From Other Accounts		21,000
Total		40,000
USES		
Operating		45,927
Travel		10,000
Total		55,927
Net Increase/Decrease in Funds		-15,927
Ending Balance		40,000

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

MSIS DIFFERENTIAL FEES

Opening Balance		13,034
SOURCES		
Transfers From Other Accounts		17,000
Total		17,000
USES		
Professional	0.00	4,500
Graduate		8,500
Wages		3,500
Fringe		1,744
Operating		11,790
Total	0.00	30,034
Net Increase/Decrease in Funds		-13,034
Ending Balance		0

MUSA

Opening Balance		4,860
SOURCES		
Student Fees		222,000
Total		222,000
USES		
Professional	1.16	172,000
Graduate		8,500
Wages		8,000
Fringe		8,544
Operating		15,050
Transfers Out		5,000
Total	1.16	217,094
Net Increase/Decrease in Funds		4,906
Ending Balance		9,766

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NORTHERN NV INTL CENTER		
SOURCES		
Misc		348,691
Total		348,691
USES		
Professional	4.00	220,000
Classified	1.00	31,000
Wages		15,000
Fringe		70,931
Operating		11,760
Total	5.00	348,691
Net Increase/Decrease in Funds		0
Ending Balance		0
NURS 318		
Opening Balance		10
SOURCES		
Student Fees		25,600
Total		25,600
USES		
Operating		25,600
Total		25,600
Net Increase/Decrease in Funds		0
Ending Balance		10

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NURS DIFFERENTIAL FEES INCOME		
Opening Balance		343,170
SOURCES		
Student Fees		1,424,990
Total		1,424,990
USES		
Professional	13.00	956,700
Classified	2.00	84,404
Fringe		326,674
Operating		506
Transfers Out		159,220
Total	15.00	1,527,504
Net Increase/Decrease in Funds		-102,514
Ending Balance		240,656
NV GLOBAL BUSINESS		
Opening Balance		10,993
SOURCES		
Student Fees		5,929
Sales and Service		49,926
Transfers From Other Accounts		32,448
Total		88,303
USES		
Professional	0.00	6,000
Fringe		189
Operating		79,000
Travel		9,107
Transfers Out		5,000
Total	0.00	99,296
Net Increase/Decrease in Funds		-10,993
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NVIE GOED/STATE OF NEVADA		
Opening Balance		343,772
USES		
Professional	0.38	9,786
Fringe		2,923
Operating		330,726
Total	0.38	343,435
Net Increase/Decrease in Funds		-343,435
Ending Balance		337
OFFICE SUPPLIES		
SOURCES		
Transfers From Other Accounts		31,675
Total		31,675
USES		
Operating		31,675
Total		31,675
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
OLLI AT UNR		
Opening Balance		172,469
SOURCES		
Student Fees		125,000
Total		125,000
USES		
Professional	0.00	300
Fringe		13
Operating		58,105
Travel		800
Transfers Out		39,600
Total	0.00	98,818
Net Increase/Decrease in Funds		26,182
Ending Balance		198,651
PAYROLL CLEARING		
USES		
Classified	2.00	78,293
Wages		59,700
Fringe		971
Total	2.00	138,964
Net Increase/Decrease in Funds		-138,964
Ending Balance		-138,964

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

PEARSON ONLINE LEARNING SERVIC

SOURCES		
Student Fees		63,348
Misc		536,861
Total		600,209
USES		
Professional	5.00	391,100
Classified	1.00	35,967
Fringe		78,753
Operating		31,038
Total		6.00 536,858
Net Increase/Decrease in Funds		63,351
Ending Balance		63,351

PERFORMING ARTS FEES

Opening Balance		11,115
SOURCES		
Transfers From Other Accounts		206,000
Transfers From Other Accounts		30,000
Total		236,000
USES		
Graduate		17,000
Fringe		3,015
Operating		29,600
Operating		21,000
Travel		5,000
Transfers Out		160,000
Transfers Out		4,000
Total		239,615
Net Increase/Decrease in Funds		-3,615
Ending Balance		500

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

PLAY PRODUCTIONS

Opening Balance		72,751
SOURCES		
Sales and Service		20,000
Transfers From Other Accounts		18,975
Total		38,975
USES		
Wages		17,500
Fringe		392
Operating		34,100
Travel		2,500
Total		54,492
Net Increase/Decrease in Funds		-15,517
Ending Balance		57,234

PROJECT MGMT CERTIFICATE PROG

SOURCES		
Student Fees		85,000
Total		85,000
USES		
Professional	0.00	3,000
Fringe		123
Operating		25,500
Travel		100
Transfers Out		56,277
Total		0.00 85,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PROTEOMICS RECHARGE		
Opening Balance		14,790
USES		
Professional	0.10	8,832
Classified	0.75	41,767
Fringe		16,957
Operating		10,000
Sales and Service Recharge		-75,000
Total	0.85	2,556
Net Increase/Decrease in Funds		-2,556
Ending Balance		12,234

PUBLIC SECTOR TRAINING

SOURCES		
Student Fees		75,000
Total		75,000
USES		
Professional	0.00	20,500
Fringe		814
Operating		12,175
Travel		1,500
Transfers Out		40,011
Total	0.00	75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
RESEARCH ENHANCEMENT		
Opening Balance		433,333
SOURCES		
Transfers From Other Accounts		166,667
Total		166,667
USES		
Operating		600,000
Total		600,000
Net Increase/Decrease in Funds		-433,333
Ending Balance		0
RRC CLIN EXTERN SALES & SERV		
Opening Balance		3,304
SOURCES		
Sales and Service		29,554
Total		29,554
USES		
Graduate		21,600
Fringe		3,831
Operating		3,500
Total		28,931
Net Increase/Decrease in Funds		623
Ending Balance		3,927

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SAUDI ARABIA PROGRAM II		
Opening Balance		90,873
SOURCES		
Student Fees		151,720
Total		151,720
USES		
Professional	0.00	62,300
Graduate		36,000
Classified	0.03	962
Wages		2,500
Fringe		9,266
Operating		13,673
Travel		2,000
Transfers Out		19,305
Total	0.03	146,006
Net Increase/Decrease in Funds		5,714
Ending Balance		96,587
SRC CLIN EXTERN SALES & SERV		
Opening Balance		1,424
SOURCES		
Sales and Service		26,928
Total		26,928
USES		
Graduate		21,000
Fringe		3,725
Operating		3,200
Total		27,925
Net Increase/Decrease in Funds		-997
Ending Balance		427

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
STUDENT FUEL CELL KITS		
Opening Balance		6,283
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Operating		36,000
Total		36,000
Net Increase/Decrease in Funds		-6,000
Ending Balance		283
SUMMER SESSION		
Opening Balance		37,768
SOURCES		
Transfers From Other Accounts		81,500
Total		81,500
USES		
Professional	0.25	14,938
Classified	0.16	6,332
Fringe		7,599
Operating		38
Transfers Out		83,584
Total	0.41	112,491
Net Increase/Decrease in Funds		-30,991
Ending Balance		6,777

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SUMMER SESSION - OPERATING		
Opening Balance		135,719
SOURCES		
Sales and Service		445
Transfers From Other Accounts		53,538
Total		53,983
USES		
Graduate		17,000
Wages		1,000
Fringe		3,030
Operating		80,000
Travel		20,000
Transfers Out		2,752
Total		123,782
Net Increase/Decrease in Funds		-69,799
Ending Balance		65,920

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SUMMER SESSION OPERATING		
Opening Balance		73,318
SOURCES		
Transfers From Other Accounts		153,101
Transfers From Other Accounts		120,000
Transfers From Other Accounts		75,000
Total		348,101
USES		
Professional	1.69	64,201
Professional	0.17	35,912
Professional	0.00	22,200
Graduate		1,815
Classified	0.47	15,398
Wages		6,000
Wages		12,000
Fringe		16,630
Fringe		839
Fringe		25,393
Operating		1,250
Operating		7,012
Operating		8,000
Transfers Out		99,083
Transfers Out		74,750
Transfers Out		1,000
Total	2.33	391,483
Net Increase/Decrease in Funds		-46,690
Ending Balance		33,665

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SUMMER SESSION-B.A. OPERATING		
Opening Balance		7,366
SOURCES		
Transfers From Other Accounts		37,893
Total		37,893
USES		
Professional	0.00	38,417
Fringe		1,210
Total	0.00	39,627
Net Increase/Decrease in Funds		-1,734
Ending Balance		5,632

TEACHER EXAMINATIONS

Opening Balance		202,752
SOURCES		
Sales and Service		130,000
Total		130,000
USES		
Professional	0.00	47,500
Graduate		61,200
Classified	0.00	12,000
Wages		2,500
Fringe		12,822
Operating		88,851
Travel		8,000
Transfers Out		10,400
Total	0.00	243,273
Net Increase/Decrease in Funds		-113,273
Ending Balance		89,479

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
UNR BAND ACTIVITIES		
Opening Balance		11,859
SOURCES		
Sales and Service		24,500
Gifts		50,000
Total		74,500
USES		
Wages		10,000
Fringe		150
Operating		36,650
Travel		12,000
Transfers Out		20,000
Total		78,800
Net Increase/Decrease in Funds		-4,300
Ending Balance		7,559

VP FACULTY DEVELOPMENT AWARDS

SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		41,000
Travel		34,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
WINTERMESTER PROGRAMS		
Opening Balance		142,232
SOURCES		
Student Fees		930,999
Total		930,999
USES		
Professional	0.00	497,315
Fringe		18,245
Operating		31,205
Transfers Out		311,584
Total	0.00	858,349
Net Increase/Decrease in Funds		72,650
Ending Balance		214,882
WRITING CENTER ACADEMIC SUCCES		
Opening Balance		32,389
SOURCES		
Transfers From Other Accounts		288,025
Total		288,025
USES		
Professional	0.86	60,144
Classified	0.95	35,281
Wages		151,512
Fringe		36,101
Operating		13,205
Travel		5,000
Transfers Out		500
Total	1.81	301,743
Net Increase/Decrease in Funds		-13,718
Ending Balance		18,671

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Instruction TOTAL		
Opening Balance		5,933,080
SOURCES		
Student Fees		11,867,431
Sales and Service		1,966,292
Gifts		50,000
Misc		1,014,075
Transfers From Other Accounts		7,539,898
Total		22,437,696
USES		
Professional	80.96	9,488,234
Graduate		555,715
Classified	51.74	2,083,643
Wages		1,567,596
Fringe		2,821,114
Operating		5,245,322
Travel		303,807
Sales and Service Recharge		-429,950
Transfers Out		2,867,759
Total	132.70	24,503,240
Net Increase/Decrease in Funds		-2,065,544
Ending Balance		3,867,536

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Research		
BIOL START UP - ALVAREZ PONCE		
Opening Balance		32,251
SOURCES		
Transfers From Other Accounts		16,666
Total		16,666
USES		
Professional	0.00	5,000
Graduate		21,600
Wages		1,000
Fringe		4,004
Operating		4,650
Travel		5,000
Total	0.00	41,254
Net Increase/Decrease in Funds		-24,588
Ending Balance		7,663
BIOTECH PLANNING/BONDING		
SOURCES		
Transfers From Other Accounts		3,856,669
Total		3,856,669
USES		
Operating		3,856,669
Total		3,856,669
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CMM BSL - 3 USER FEES		
SOURCES		
Sales and Service		14,075
Total		14,075
USES		
Classified	0.20	13,932
Fringe		4,365
Operating		9,853
Sales and Service Recharge		-14,075
Total	0.20	14,075
Net Increase/Decrease in Funds		0
Ending Balance		0
COBRE - SANDERS GRANT MATCH		
Opening Balance		14,331
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		55,000
Total		55,000
Net Increase/Decrease in Funds		5,000
Ending Balance		19,331
COBREE - VONBARTHELD/MASTICK		
Opening Balance		162,719
USES		
Operating		55,000
Total		55,000
Net Increase/Decrease in Funds		-55,000
Ending Balance		107,719

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

COBREE - WEBSTER GRANT MATCH

Opening Balance	428,759
SOURCES	
Transfers From Other Accounts	100,000
Total	100,000
USES	
Operating	28,759
Total	28,759
Net Increase/Decrease in Funds	71,241
Ending Balance	500,000

COEN START-UP ADAM KIRN

Opening Balance	29,657
SOURCES	
Transfers From Other Accounts	16,500
Total	16,500
USES	
Graduate	21,000
Wages	10,000
Fringe	3,874
Operating	8,642
Travel	2,641
Total	46,157
Net Increase/Decrease in Funds	-29,657
Ending Balance	0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

COS START UP - GEARY

Opening Balance	25,010
SOURCES	
Transfers From Other Accounts	25,000
Total	25,000
USES	
Operating	50,000
Total	50,000
Net Increase/Decrease in Funds	-25,000
Ending Balance	10

COS START UP - HOLMES

Opening Balance	52,790
USES	
Graduate	24,000
Fringe	4,257
Operating	18,533
Travel	6,000
Total	52,790
Net Increase/Decrease in Funds	-52,790
Ending Balance	0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
COS START UP - MATHEW		
Opening Balance		101,023
SOURCES		
Transfers From Other Accounts		83,333
Total		83,333
USES		
Professional	0.00	23,571
Graduate		17,000
Wages		10,000
Fringe		3,907
Operating		119,812
Travel		5,000
Total	0.00	179,290
Net Increase/Decrease in Funds		-95,957
Ending Balance		5,066
COS START UP - MCCOY		
Opening Balance		32,635
USES		
Professional	0.20	10,000
Fringe		2,700
Operating		14,935
Travel		5,000
Total	0.20	32,635
Net Increase/Decrease in Funds		-32,635
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
COS START UP - MIURA		
Opening Balance		162,588
SOURCES		
Transfers From Other Accounts		143,333
Total		143,333
USES		
Professional	0.00	24,048
Graduate		51,000
Wages		25,000
Fringe		10,178
Operating		156,968
Travel		7,500
Total	0.00	274,694
Net Increase/Decrease in Funds		-131,361
Ending Balance		31,227
COS START UP - TAL GAN		
Opening Balance		10,215
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		32,215
Travel		3,000
Total		35,215
Net Increase/Decrease in Funds		-10,215
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
COS START UP-ROJO		
Opening Balance		37,506
USES		
Professional	0.00	16,833
Fringe		530
Operating		13,543
Travel		6,600
Total	0.00	37,506
Net Increase/Decrease in Funds		-37,506
Ending Balance		0
COS START-UP OUYANG		
Opening Balance		25,250
SOURCES		
Transfers From Other Accounts		25,250
Total		25,250
USES		
Professional	0.00	9,150
Graduate		3,400
Wages		4,000
Fringe		2,333
Operating		24,375
Travel		5,000
Total	0.00	48,258
Net Increase/Decrease in Funds		-23,008
Ending Balance		2,242

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
COS START-UP SCHMIDT		
Opening Balance		16,099
SOURCES		
Transfers From Other Accounts		26,000
Total		26,000
USES		
Professional	0.00	28,981
Fringe		913
Operating		10,205
Travel		2,000
Total	0.00	42,099
Net Increase/Decrease in Funds		-16,099
Ending Balance		0
COS START-UP ZHANG		
Opening Balance		151,317
SOURCES		
Transfers From Other Accounts		83,333
Total		83,333
USES		
Professional	1.60	67,575
Graduate		17,000
Fringe		21,237
Operating		109,112
Travel		5,000
Total	1.60	219,924
Net Increase/Decrease in Funds		-136,591
Ending Balance		14,726

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CRDA SALES & SERVICE		
Opening Balance		32,958
SOURCES		
Sales and Service		30,273
Total		30,273
USES		
Professional	0.02	2,096
Graduate		12,404
Classified	0.02	6,655
Wages		5,835
Fringe		2,288
Operating		17,374
Travel		2,500
Total	0.04	49,152
Net Increase/Decrease in Funds		-18,879
Ending Balance		14,079

DATA SOFTWARE SYSTEMS

SOURCES		
Transfers From Other Accounts		357,087
Total		357,087
USES		
Professional	1.50	88,859
Fringe		29,843
Operating		238,385
Total	1.50	357,087
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DNP PROGRAM		
Opening Balance		139,663
SOURCES		
Student Fees		56,800
Total		56,800
USES		
Professional	0.80	72,213
Fringe		9,660
Operating		23,000
Transfers Out		952
Total	0.80	105,825
Net Increase/Decrease in Funds		-49,025
Ending Balance		90,638
F&A REC-BUCKLE, IAN G.		
Opening Balance		29,292
SOURCES		
Indirect Cost Recovery		8,000
Total		8,000
USES		
Professional	0.02	1,415
Graduate		17,000
Fringe		3,472
Operating		6,074
Travel		6,500
Total	0.02	34,461
Net Increase/Decrease in Funds		-26,461
Ending Balance		2,831

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
F&A REC-CHAIR-BIOLOGY		
Opening Balance		93,242
SOURCES		
Indirect Cost Recovery		72,000
Total		72,000
USES		
Professional	0.04	10,100
Graduate		17,000
Classified	0.84	28,226
Wages		6,000
Fringe		5,032
Operating		20,994
Travel		1,000
Transfers Out		10,000
Total	0.88	98,352
Net Increase/Decrease in Funds		-26,352
Ending Balance		66,890
F&A REC-CHAIR-CASAT		
Opening Balance		306,398
SOURCES		
Indirect Cost Recovery		75,000
Total		75,000
USES		
Professional	1.20	100,000
Classified	0.50	20,000
Wages		10,000
Fringe		35,016
Operating		56,970
Travel		20,000
Total	1.70	241,986
Net Increase/Decrease in Funds		-166,986
Ending Balance		139,412

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
F&A REC-CHAIR-CIVIL ENGR		
Opening Balance		175,391
SOURCES		
Indirect Cost Recovery		65,000
Total		65,000
USES		
Professional	0.00	6,000
Graduate		17,000
Classified	0.03	1,407
Wages		11,000
Fringe		4,182
Operating		31,238
Travel		6,000
Total	0.03	76,827
Net Increase/Decrease in Funds		-11,827
Ending Balance		163,564
F&A REC-CHAIR-MECHANICAL ENGR		
Opening Balance		23,144
SOURCES		
Indirect Cost Recovery		7,000
Total		7,000
USES		
Wages		5,000
Fringe		75
Operating		24,569
Travel		500
Total		30,144
Net Increase/Decrease in Funds		-23,144
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
F&A REC-CHAIR-NSBDC		
Opening Balance		17,230
SOURCES		
Indirect Cost Recovery		55,000
Total		55,000
USES		
Operating		52,230
Travel		20,000
Total		72,230
Net Increase/Decrease in Funds		-17,230
Ending Balance		0
F&A REC-CHAIR-PHYSICS		
Opening Balance		198,491
SOURCES		
Indirect Cost Recovery		65,000
Transfers From Other Accounts		3,900
Total		68,900
USES		
Graduate		3,400
Classified	0.02	1,100
Wages		15,000
Fringe		828
Operating		5,054
Travel		2,500
Total	0.02	27,882
Net Increase/Decrease in Funds		41,018
Ending Balance		239,509

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
F&A REC-CHAIR-SEISMOLOGY		
Opening Balance		13,913
SOURCES		
Indirect Cost Recovery		52,227
Total		52,227
USES		
Wages		11,170
Fringe		168
Operating		24,365
Travel		10,707
Total		46,410
Net Increase/Decrease in Funds		5,817
Ending Balance		19,730
F&A REC-COVINGTON, AARON		
Opening Balance		61,714
SOURCES		
Indirect Cost Recovery		18,000
Total		18,000
USES		
Professional	0.00	6,500
Classified	0.25	12,252
Fringe		5,735
Operating		8,974
Total	0.25	33,461
Net Increase/Decrease in Funds		-15,461
Ending Balance		46,253

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
F&A REC-DEAN-EDUCATION		
Opening Balance		40,755
SOURCES		
Indirect Cost Recovery		41,000
Total		41,000
USES		
Professional	0.01	1,975
Fringe		81
Operating		8,525
Travel		25,716
Transfers Out		45,458
Total	0.01	81,755
Net Increase/Decrease in Funds		-40,755
Ending Balance		0

F&A REC-DEAN-ENGINEERING

Opening Balance		513,132
SOURCES		
Indirect Cost Recovery		160,000
Transfers From Other Accounts		12,000
Total		172,000
USES		
Professional	0.00	15,000
Classified	1.50	67,879
Fringe		30,086
Operating		31,927
Travel		15,000
Transfers Out		298,417
Total	1.50	458,309
Net Increase/Decrease in Funds		-286,309
Ending Balance		226,823

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
F&A REC-DEAN-LIBERAL ARTS		
Opening Balance		67,006
SOURCES		
Indirect Cost Recovery		22,500
Total		22,500
USES		
Professional	0.25	22,239
Graduate		25,500
Fringe		10,872
Operating		5,650
Total	0.25	64,261
Net Increase/Decrease in Funds		-41,761
Ending Balance		25,245

F&A REC-NVIE

Opening Balance		552,602
SOURCES		
Indirect Cost Recovery		28,451
Total		28,451
USES		
Professional	2.77	231,043
Fringe		68,343
Operating		233,324
Travel		15,000
Total	2.77	547,710
Net Increase/Decrease in Funds		-519,259
Ending Balance		33,343

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
F&A REC-REPC		
Opening Balance		72,562
SOURCES		
Indirect Cost Recovery		20,000
Total		20,000
USES		
Professional	0.61	63,938
Fringe		19,469
Operating		2,100
Travel		2,000
Total	0.61	87,507
Net Increase/Decrease in Funds		-67,507
Ending Balance		5,055

FACULTY TRAVEL

SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		4,000
Travel		46,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GEOL START UP - MCCOY		
Opening Balance		35,901
USES		
Professional	0.50	25,000
Fringe		7,750
Operating		750
Travel		2,401
Total	0.50	35,901
Net Increase/Decrease in Funds		-35,901
Ending Balance		0

HUMAN RESEARCH PROTECTION

Opening Balance		41,088
SOURCES		
Misc		66,489
Transfers From Other Accounts		504,523
Total		571,012
USES		
Professional	4.80	381,724
Graduate		4,000
Classified	1.00	40,060
Fringe		137,216
Operating		39,600
Travel		9,000
Transfers Out		500
Total	5.80	612,100
Net Increase/Decrease in Funds		-41,088
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
HUNG LA START UP-COLLEGE		
Opening Balance		53,901
SOURCES		
Transfers From Other Accounts		6,000
Total		6,000
USES		
Graduate		34,000
Fringe		6,030
Operating		8,971
Travel		5,000
Total		54,001
Net Increase/Decrease in Funds		-48,001
Ending Balance		5,900
INBREE MATCH		
Opening Balance		76,074
USES		
Classified	0.14	7,911
Fringe		2,733
Operating		10,047
Travel		5,000
Total	0.14	25,691
Net Increase/Decrease in Funds		-25,691
Ending Balance		50,383

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MCNAIR GRADUATE STUDENTS		
Opening Balance		2,299
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Professional	0.00	1,095
Wages		14,491
Fringe		263
Operating		10,650
Travel		800
Total	0.00	27,299
Net Increase/Decrease in Funds		-2,299
Ending Balance		0
MISC POSITION SUPPORT		
SOURCES		
Transfers From Other Accounts		33,148
Total		33,148
USES		
Professional	0.00	30,000
Fringe		3,148
Total	0.00	33,148
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MISC PROG DEV-GORDANINEJAD		
Opening Balance		56,095
USES		
Professional	0.00	42,000
Graduate		1,600
Fringe		1,997
Operating		6,498
Travel		4,000
Total	0.00	56,095
Net Increase/Decrease in Funds		-56,095
Ending Balance		0
MISC PROG DEV-Z. TIAN		
Opening Balance		57,797
USES		
Graduate		4,000
Fringe		710
Operating		21,155
Travel		15,000
Total		40,865
Net Increase/Decrease in Funds		-40,865
Ending Balance		16,932

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MISC PROGRAM DEV-P. SEBAALY		
Opening Balance		346,358
USES		
Professional	0.50	45,906
Graduate		34,000
Wages		10,000
Fringe		19,115
Operating		9,068
Travel		10,000
Total	0.50	128,089
Net Increase/Decrease in Funds		-128,089
Ending Balance		218,269
MPD-SNOW, JACQUELINE		
Opening Balance		27,041
USES		
Operating		27,041
Total		27,041
Net Increase/Decrease in Funds		-27,041
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

MUNIR START UP-COLLEGE

Opening Balance	23,704
SOURCES	
Transfers From Other Accounts	15,000
Total	15,000
USES	
Graduate	1,700
Fringe	302
Operating	32,702
Travel	4,000
Total	38,704
Net Increase/Decrease in Funds	-23,704
Ending Balance	0

PAGILLA COLLEGE START-UP

Opening Balance	20,059
SOURCES	
Transfers From Other Accounts	33,500
Total	33,500
USES	
Graduate	24,000
Fringe	4,257
Operating	6,384
Travel	2,000
Total	36,641
Net Increase/Decrease in Funds	-3,141
Ending Balance	16,918

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

PHYSICS START-UP TSCHERBUL

Opening Balance	11,053
SOURCES	
Transfers From Other Accounts	16,667
Total	16,667
USES	
Operating	10,000
Travel	17,720
Total	27,720
Net Increase/Decrease in Funds	-11,053
Ending Balance	0

PPG MATCH

SOURCES	
Transfers From Other Accounts	45,000
Total	45,000
USES	
Operating	45,000
Total	45,000
Net Increase/Decrease in Funds	0
Ending Balance	0

RESEARCH EGR

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

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

RESEARCH OFFICE EH&S

SOURCES		
Transfers From Other Accounts		99,675
Total		99,675
USES		
Professional	1.00	68,947
Fringe		30,728
Total	1.00	99,675
Net Increase/Decrease in Funds		0
Ending Balance		0

RESEARCH OFFICE LAB ANIMAL MED

SOURCES		
Transfers From Other Accounts		52,900
Total		52,900
USES		
Classified	0.30	15,375
Fringe		5,525
Operating		32,000
Total	0.30	52,900
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

SEM RECHARGE

Opening Balance		2,318
USES		
Professional	0.60	30,000
Wages		1,000
Fringe		6,274
Operating		4,215
Sales and Service Recharge		-42,000
Total	0.60	-511
Net Increase/Decrease in Funds		511
Ending Balance		2,829

SRC BA EXTERN SALES & SERV

Opening Balance		3,956
SOURCES		
Sales and Service		26,928
Total		26,928
USES		
Graduate		20,400
Fringe		3,618
Operating		3,500
Total		27,518
Net Increase/Decrease in Funds		-590
Ending Balance		3,366

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
START UP - HOLMES		
Opening Balance		77,745
USES		
Graduate		25,200
Fringe		794
Operating		13,302
Total		39,296
Net Increase/Decrease in Funds		-39,296
Ending Balance		38,449
START UP FUNDS - AURELI		
Opening Balance		34,093
USES		
Graduate		8,500
Wages		6,000
Fringe		1,598
Operating		16,995
Travel		1,000
Total		34,093
Net Increase/Decrease in Funds		-34,093
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
TECHNOLOGY TRANSFER		
Opening Balance		61,869
SOURCES		
Misc		230,000
Total		230,000
USES		
Operating		144,073
Transfers Out		83,000
Total		227,073
Net Increase/Decrease in Funds		2,927
Ending Balance		64,796
VPHS NON-STATE START UP		
Opening Balance		94,620
USES		
Professional	0.75	53,295
Classified	0.50	16,826
Fringe		24,134
Operating		101
Total	1.25	94,356
Net Increase/Decrease in Funds		-94,356
Ending Balance		264

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

VPR DIVISIONAL FEES

SOURCES		
Gifts		13,334
Transfers From Other Accounts		101,170
Total		114,504

USES		
Operating		112,504
Travel		2,000
Total		114,504

Net Increase/Decrease in Funds 0

Ending Balance 0

VPR START UP - HOLMES

Opening Balance 81,607

USES		
Professional	0.53	41,500
Graduate		22,000
Fringe		15,107
Operating		3,000
Total	0.53	81,607

Net Increase/Decrease in Funds -81,607

Ending Balance 0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

VPR START UP - MCCOY

Opening Balance 35,959

USES		
Professional	0.27	24,000
Graduate		3,400
Fringe		2,963
Operating		3,596
Travel		2,000
Total	0.27	35,959

Net Increase/Decrease in Funds -35,959

Ending Balance 0

VPR START UP - SNOW

Opening Balance 54,132

USES		
Graduate		17,000
Fringe		3,015
Operating		32,117
Travel		2,000
Total		54,132

Net Increase/Decrease in Funds -54,132

Ending Balance 0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - WALLACE		
Opening Balance		59,392
USES		
Classified	0.50	16,576
Wages		7,509
Fringe		7,625
Operating		27,682
Total	0.50	59,392
Net Increase/Decrease in Funds		-59,392
Ending Balance		0
VPRI START UP		
SOURCES		
Transfers From Other Accounts		154,000
Transfers From Other Accounts		91,600
Total		245,600
USES		
Graduate		17,000
Graduate		17,000
Wages		5,000
Fringe		3,015
Fringe		3,090
Operating		125,410
Operating		68,085
Travel		3,500
Travel		3,500
Total		245,600
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - ALEXIS		
Opening Balance		46,709
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.50	20,400
Graduate		17,000
Wages		5,000
Fringe		9,668
Operating		89,641
Travel		5,000
Total	0.50	146,709
Net Increase/Decrease in Funds		-46,709
Ending Balance		0
VPRI START UP - ALVAREZ PONCE		
Opening Balance		6,379
SOURCES		
Transfers From Other Accounts		66,666
Total		66,666
USES		
Professional	1.41	55,421
Fringe		17,624
Total	1.41	73,045
Net Increase/Decrease in Funds		-6,379
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - AYLING		
Opening Balance		46,667
SOURCES		
Transfers From Other Accounts		66,667
Total		66,667
USES		
Graduate		17,000
Wages		5,000
Fringe		3,090
Operating		48,000
Travel		5,000
Total		78,090
Net Increase/Decrease in Funds		-11,423
Ending Balance		35,244

VPRI START UP - BEN IDRIS

SOURCES		
Transfers From Other Accounts		33,334
Total		33,334
USES		
Professional	0.00	9,000
Graduate		6,000
Fringe		1,349
Operating		15,700
Travel		1,285
Total	0.00	33,334
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - CHANG		
Opening Balance		37,073
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional	0.09	5,115
Graduate		17,000
Fringe		5,437
Operating		54,521
Travel		5,000
Total	0.09	87,073
Net Increase/Decrease in Funds		-37,073
Ending Balance		0

VPRI START UP - CHEN,QI

Opening Balance		59,053
SOURCES		
Transfers From Other Accounts		66,667
Total		66,667
USES		
Graduate		51,000
Fringe		9,045
Operating		65,674
Total		125,719
Net Increase/Decrease in Funds		-59,052
Ending Balance		1

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - CHOI		
SOURCES		
Transfers From Other Accounts		280,000
Total		280,000
USES		
Graduate		51,000
Wages		10,000
Fringe		9,195
Operating		204,805
Travel		5,000
Total		280,000
Net Increase/Decrease in Funds		0
Ending Balance		0

VPRI START UP - FAJRI

SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.33	28,000
Graduate		17,000
Fringe		3,299
Operating		48,801
Travel		2,900
Total	0.33	100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - FAN		
Opening Balance		11,211
SOURCES		
Transfers From Other Accounts		66,667
Total		66,667
USES		
Professional	0.00	9,337
Fringe		294
Operating		68,246
Total	0.00	77,877
Net Increase/Decrease in Funds		-11,210
Ending Balance		1

VPRI START UP - FERGUSON

Opening Balance		3,898
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		55,000
Total		55,000
Net Increase/Decrease in Funds		5,000
Ending Balance		8,898

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - FONSECA		
SOURCES		
Transfers From Other Accounts		96,667
Total		96,667
USES		
Graduate		17,000
Wages		5,000
Fringe		3,090
Operating		66,577
Travel		5,000
Total		96,667
Net Increase/Decrease in Funds		0
Ending Balance		0
VPRI START UP - GEARY		
Opening Balance		1,655
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	1.00	40,800
Wages		12,000
Fringe		12,685
Operating		32,170
Travel		4,000
Total	1.00	101,655
Net Increase/Decrease in Funds		-1,655
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - GULIA-NUSS		
Opening Balance		102,982
SOURCES		
Transfers From Other Accounts		166,667
Total		166,667
USES		
Wages		25,000
Fringe		891
Operating		89,650
Travel		5,000
Total		120,541
Net Increase/Decrease in Funds		46,126
Ending Balance		149,108
VPRI START UP - HAND		
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional	0.00	9,000
Fringe		284
Operating		39,216
Travel		1,500
Total	0.00	50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - HANIGAN		
SOURCES		
Transfers From Other Accounts		33,334
Total		33,334
USES		
Professional	0.00	9,000
Fringe		284
Operating		22,300
Travel		1,750
Total	0.00	33,334
Net Increase/Decrease in Funds		0
Ending Balance		0
VPRI START UP - HUANG		
Opening Balance		12,396
SOURCES		
Transfers From Other Accounts		33,333
Total		33,333
USES		
Professional	0.20	15,000
Fringe		2,500
Operating		23,000
Travel		5,000
Total	0.20	45,500
Net Increase/Decrease in Funds		-12,167
Ending Balance		229

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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - HURTADO		
Opening Balance		34,512
SOURCES		
Transfers From Other Accounts		38,333
Total		38,333
USES		
Professional	0.44	35,000
Fringe		1,500
Operating		26,345
Travel		10,000
Total	0.44	72,845
Net Increase/Decrease in Funds		-34,512
Ending Balance		0
VPRI START UP - JIANG		
Opening Balance		37,467
SOURCES		
Transfers From Other Accounts		33,333
Total		33,333
USES		
Operating		65,800
Travel		5,000
Total		70,800
Net Increase/Decrease in Funds		-37,467
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - KIM		
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Professional	0.38	30,000
Graduate		17,000
Fringe		11,410
Operating		189,090
Travel		2,500
Total	0.38	250,000
Net Increase/Decrease in Funds		0
Ending Balance		0

VPRI START UP - KIRN

Opening Balance		9,881
SOURCES		
Transfers From Other Accounts		33,334
Total		33,334
USES		
Graduate		21,000
Wages		10,000
Fringe		3,875
Operating		5,840
Travel		2,500
Total		43,215
Net Increase/Decrease in Funds		-9,881
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - KOSMA		
Opening Balance		26,313
SOURCES		
Transfers From Other Accounts		83,333
Total		83,333
USES		
Professional	0.41	30,906
Fringe		10,186
Operating		64,554
Travel		4,000
Total	0.41	109,646
Net Increase/Decrease in Funds		-26,313
Ending Balance		0

VPRI START UP - LA

Opening Balance		17,048
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Graduate		34,000
Fringe		6,030
Operating		19,018
Travel		8,000
Total		67,048
Net Increase/Decrease in Funds		-17,048
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - LI, B		
Opening Balance		13,844
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional	0.00	9,500
Graduate		34,000
Fringe		6,329
Operating		9,014
Travel		5,000
Total	0.00	63,843
Net Increase/Decrease in Funds		-13,843
Ending Balance		1

VPRI START UP - LI, M

Opening Balance		32,462
SOURCES		
Transfers From Other Accounts		29,166
Total		29,166
USES		
Graduate		34,000
Fringe		6,030
Operating		16,598
Travel		5,000
Total		61,628
Net Increase/Decrease in Funds		-32,462
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - LIAO		
Opening Balance		20,838
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Graduate		35,000
Fringe		6,208
Operating		19,630
Travel		10,000
Total		70,838
Net Increase/Decrease in Funds		-20,838
Ending Balance		0

VPRI START UP - LIVANI

Opening Balance		63,407
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Graduate		61,300
Fringe		10,872
Operating		36,235
Travel		5,000
Total		113,407
Net Increase/Decrease in Funds		-63,407
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

VPRI START UP - LU

SOURCES		
Transfers From Other Accounts		38,000
Total		38,000
USES		
Operating		35,500
Travel		2,500
Total		38,000
Net Increase/Decrease in Funds		0
Ending Balance		0

VPRI START UP - MASOUD

Opening Balance		10,809
SOURCES		
Transfers From Other Accounts		66,667
Total		66,667
USES		
Professional	1.00	50,137
Fringe		13,391
Operating		6,947
Travel		7,000
Total	1.00	77,475
Net Increase/Decrease in Funds		-10,808
Ending Balance		1

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

VPRI START UP - MATHEW

Opening Balance		28,681
SOURCES		
Transfers From Other Accounts		109,500
Total		109,500
USES		
Professional	1.00	52,600
Graduate		20,000
Wages		17,000
Fringe		17,637
Operating		30,944
Total	1.00	138,181
Net Increase/Decrease in Funds		-28,681
Ending Balance		0

VPRI START UP - MENEZES

Opening Balance		4,874
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.00	9,337
Graduate		24,400
Fringe		4,622
Operating		66,514
Total	0.00	104,873
Net Increase/Decrease in Funds		-4,873
Ending Balance		1

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - MIURA		
Opening Balance		18,867
SOURCES		
Transfers From Other Accounts		66,666
Total		66,666
USES		
Professional	1.00	66,782
Fringe		18,005
Operating		746
Total	1.00	85,533
Net Increase/Decrease in Funds		-18,867
Ending Balance		0

VPRI START UP - MOUSTAFA

Opening Balance		8,000
SOURCES		
Transfers From Other Accounts		86,667
Total		86,667
USES		
Professional	0.00	20,000
Graduate		30,000
Fringe		5,951
Operating		33,716
Travel		5,000
Total	0.00	94,667
Net Increase/Decrease in Funds		-8,000
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - MUNIR		
Opening Balance		47,523
SOURCES		
Transfers From Other Accounts		41,666
Total		41,666
USES		
Graduate		34,000
Fringe		6,030
Operating		39,159
Travel		10,000
Total		89,189
Net Increase/Decrease in Funds		-47,523
Ending Balance		0

VPRI START UP - NUSS

Opening Balance		29,500
SOURCES		
Transfers From Other Accounts		58,333
Total		58,333
USES		
Wages		5,000
Fringe		75
Operating		50,000
Travel		5,000
Total		60,075
Net Increase/Decrease in Funds		-1,742
Ending Balance		27,758

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2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - ODOH		
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Professional	0.44	35,000
Graduate		17,000
Fringe		15,505
Operating		129,995
Travel		2,500
Total	0.44	200,000
Net Increase/Decrease in Funds		0
Ending Balance		0
VPRI START UP - ORMEROD		
Opening Balance		28,568
SOURCES		
Transfers From Other Accounts		43,333
Total		43,333
USES		
Professional	1.00	51,568
Wages		2,000
Fringe		14,890
Operating		2,238
Travel		1,205
Total	1.00	71,901
Net Increase/Decrease in Funds		-28,568
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - OUYANG		
Opening Balance		10,011
SOURCES		
Transfers From Other Accounts		116,167
Total		116,167
USES		
Professional	0.65	50,000
Wages		3,000
Fringe		13,545
Operating		51,000
Travel		3,000
Total	0.65	120,545
Net Increase/Decrease in Funds		-4,378
Ending Balance		5,633
VPRI START UP - PAGILLA		
Opening Balance		46,425
SOURCES		
Transfers From Other Accounts		106,667
Total		106,667
USES		
Professional	0.26	43,214
Classified	0.34	13,687
Wages		3,600
Fringe		13,839
Operating		68,282
Travel		10,000
Total	0.60	152,622
Net Increase/Decrease in Funds		-45,955
Ending Balance		470

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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - PARVIN		
Opening Balance		1,664
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Graduate		17,000
Fringe		3,015
Operating		31,649
Total		51,664
Net Increase/Decrease in Funds		-1,664
Ending Balance		0
VPRI START UP - PATHAK		
Opening Balance		26,572
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Graduate		8,500
Wages		1,500
Fringe		1,531
Operating		60,041
Travel		5,000
Total		76,572
Net Increase/Decrease in Funds		-26,572
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - PRINGLE		
SOURCES		
Transfers From Other Accounts		233,334
Total		233,334
USES		
Professional	2.00	90,000
Wages		8,000
Fringe		27,172
Operating		98,162
Travel		10,000
Total	2.00	233,334
Net Increase/Decrease in Funds		0
Ending Balance		0
VPRI START UP - ROJAS-GONZALEZ		
Opening Balance		158,882
SOURCES		
Transfers From Other Accounts		166,667
Total		166,667
USES		
Professional	1.00	65,000
Graduate		34,000
Fringe		20,233
Operating		196,000
Travel		10,000
Total	1.00	325,233
Net Increase/Decrease in Funds		-158,566
Ending Balance		316

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2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - ROJO		
Opening Balance		74,604
USES		
Professional	0.00	16,900
Graduate		17,000
Fringe		3,315
Operating		37,389
Total	0.00	74,604
Net Increase/Decrease in Funds		-74,604
Ending Balance		0
VPRI START UP - RUPRECHT		
SOURCES		
Transfers From Other Accounts		77,778
Total		77,778
USES		
Operating		77,778
Total		77,778
Net Increase/Decrease in Funds		0
Ending Balance		0
VPRI START UP - SATTARVAND		
Opening Balance		1,264
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		21,264
Travel		5,000
Total		26,264
Net Increase/Decrease in Funds		-1,264
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - SHAN		
Opening Balance		11,058
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Graduate		20,000
Wages		5,000
Fringe		3,623
Operating		12,435
Travel		5,000
Total		46,058
Net Increase/Decrease in Funds		-11,058
Ending Balance		0
VPRI START UP - SHOEMAKER		
Opening Balance		76,193
SOURCES		
Transfers From Other Accounts		110,000
Total		110,000
USES		
Professional	1.00	42,000
Fringe		13,219
Operating		90,000
Travel		5,000
Total	1.00	150,219
Net Increase/Decrease in Funds		-40,219
Ending Balance		35,974

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - SOLOMON		
Opening Balance		97
SOURCES		
Transfers From Other Accounts		58,333
Total		58,333
USES		
Wages		6,000
Fringe		90
Operating		48,340
Travel		4,000
Total		58,430
Net Increase/Decrease in Funds		-97
Ending Balance		0

VPRI START UP - SONG

Opening Balance		33,761
SOURCES		
Transfers From Other Accounts		41,667
Total		41,667
USES		
Professional	0.13	17,000
Graduate		17,000
Wages		5,000
Fringe		7,311
Operating		24,117
Travel		5,000
Total	0.13	75,428
Net Increase/Decrease in Funds		-33,761
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - STRICKLAND		
SOURCES		
Transfers From Other Accounts		31,667
Total		31,667
USES		
Operating		28,167
Travel		3,500
Total		31,667
Net Increase/Decrease in Funds		0
Ending Balance		0

VPRI START UP - SULLIVAN

Opening Balance		10,368
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.00	3,052
Wages		2,000
Fringe		207
Operating		30,109
Travel		5,000
Total	0.00	40,368
Net Increase/Decrease in Funds		-10,368
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - TAL GAN		
Opening Balance		3,221
SOURCES		
Transfers From Other Accounts		116,667
Total		116,667
USES		
Professional	1.00	45,000
Wages		15,000
Fringe		17,486
Operating		41,402
Travel		1,000
Total	1.00	119,888
Net Increase/Decrease in Funds		-3,221
Ending Balance		0

VPRI START UP - TSCHERBUL

Opening Balance		41,351
SOURCES		
Transfers From Other Accounts		66,667
Total		66,667
USES		
Professional	0.12	20,010
Graduate		17,000
Wages		5,000
Fringe		5,620
Operating		58,000
Travel		2,000
Total	0.12	107,630
Net Increase/Decrease in Funds		-40,963
Ending Balance		388

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2016-2017
Operating Budget

	FTE	\$
VPRI START UP - TUNG		
Opening Balance		40,971
SOURCES		
Transfers From Other Accounts		66,667
Total		66,667
USES		
Professional	0.00	9,337
Graduate		6,800
Wages		7,000
Fringe		1,605
Operating		82,895
Total	0.00	107,637
Net Increase/Decrease in Funds		-40,970
Ending Balance		1

VPRI START UP - VOYLES

Opening Balance		59,366
SOURCES		
Transfers From Other Accounts		216,667
Total		216,667
USES		
Graduate		17,730
Wages		5,000
Fringe		3,220
Operating		238,000
Travel		5,000
Total		268,950
Net Increase/Decrease in Funds		-52,283
Ending Balance		7,083

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

VPRI START UP - WANG

SOURCES		
Transfers From Other Accounts		33,334
<hr/>		
Total		33,334
USES		
Graduate		8,000
Fringe		1,419
Operating		21,415
Travel		2,500
<hr/>		
Total		33,334
Net Increase/Decrease in Funds		0
Ending Balance		0

VPRI START UP - XU

SOURCES			
Transfers From Other Accounts			100,000
<hr/>			
Total			100,000
USES			
Professional	0.00		9,000
Graduate			17,000
Fringe			3,299
Operating			68,701
Travel			2,000
<hr/>			
Total	0.00		100,000
Net Increase/Decrease in Funds			0
Ending Balance			0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

VPRI START UP - YAN

SOURCES			
Transfers From Other Accounts			83,334
<hr/>			
Total			83,334
USES			
Professional	0.00		9,000
Graduate			17,000
Fringe			3,299
Operating			51,535
Travel			2,500
<hr/>			
Total	0.00		83,334
Net Increase/Decrease in Funds			0
Ending Balance			0

VPRI START UP - YANG

Opening Balance			23,383
SOURCES			
Transfers From Other Accounts			33,333
<hr/>			
Total			33,333
USES			
Graduate			17,000
Fringe			3,015
Operating			31,701
Travel			5,000
<hr/>			
Total			56,716
Net Increase/Decrease in Funds			-23,383
Ending Balance			0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - YLINIEMI		
Opening Balance		17,020
SOURCES		
Transfers From Other Accounts		66,667
Total		66,667
USES		
Professional	0.00	9,337
Wages		41,430
Fringe		916
Operating		22,000
Travel		10,000
Total	0.00	83,683
Net Increase/Decrease in Funds		-17,016
Ending Balance		4

VPRI START UP - ZHANG

Opening Balance		33,475
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.63	26,750
Wages		20,000
Fringe		8,225
Operating		73,500
Travel		5,000
Total	0.63	133,475
Net Increase/Decrease in Funds		-33,475
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP - ZHAO		
SOURCES		
Transfers From Other Accounts		83,334
Total		83,334
USES		
Professional	0.00	9,000
Graduate		17,000
Fringe		3,299
Operating		51,535
Travel		2,500
Total	0.00	83,334
Net Increase/Decrease in Funds		0
Ending Balance		0

VPRI START UP - ZHOU

SOURCES		
Transfers From Other Accounts		58,334
Total		58,334
USES		
Operating		56,334
Travel		2,000
Total		58,334
Net Increase/Decrease in Funds		0
Ending Balance		0

VPRI START UP BIOL REMODEL

Opening Balance		97,391
USES		
Operating		97,391
Total		97,391
Net Increase/Decrease in Funds		-97,391
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPRI START UP DE MELLO		
Opening Balance		6,250
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Professional	0.00	13,040
Graduate		17,000
Fringe		3,426
Operating		42,784
Travel		5,000
Total	0.00	81,250
Net Increase/Decrease in Funds		-6,250
Ending Balance		0

VPRI START UP GARCIA CARRILLO

Opening Balance		22,432
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.00	9,000
Graduate		17,000
Wages		5,000
Fringe		3,374
Operating		83,058
Travel		5,000
Total	0.00	122,432
Net Increase/Decrease in Funds		-22,432
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Research TOTAL		
Opening Balance		6,433,080
SOURCES		
Student Fees		56,800
Sales and Service		71,276
Indirect Cost Recovery		689,178
Gifts		13,334
Misc		296,489
Transfers From Other Accounts		11,367,871
Total		12,494,948
USES		
Professional	33.96	2,628,546
Graduate		1,300,834
Classified	6.14	261,886
Wages		386,535
Fringe		977,039
Operating		9,968,638
Travel		571,725
Sales and Service Recharge		-56,075
Transfers Out		438,327
Total	40.10	16,477,455
Net Increase/Decrease in Funds		-3,982,507
Ending Balance		2,450,573

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Public Service		
C.E. MATERIALS TESTING		
Opening Balance		87,486
SOURCES		
Sales and Service		10,000
Total		10,000
USES		
Professional	0.00	20,000
Wages		10,000
Fringe		3,850
Operating		14,275
Travel		10,000
Sales and Service Recharge		-20,000
Total	0.00	38,125
Net Increase/Decrease in Funds		-28,125
Ending Balance		59,361
GAMING EXECUTIVE PROGRAM		
SOURCES		
Student Fees		319,000
Total		319,000
USES		
Professional	0.00	4,000
Fringe		164
Operating		188,200
Travel		5,500
Transfers Out		121,136
Total	0.00	319,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GHEZZI - SALES & SERVICE		
SOURCES		
Sales and Service		163,750
Total		163,750
USES		
Classified	0.19	6,091
Wages		132,000
Fringe		4,793
Operating		6,137
Travel		14,500
Transfers Out		200
Total	0.19	163,721
Net Increase/Decrease in Funds		29
Ending Balance		29
GSJS SALES & SERVICE		
Opening Balance		11,302
SOURCES		
Sales and Service		59,886
Total		59,886
USES		
Professional	0.00	5,000
Graduate		49,680
Fringe		7,760
Operating		8,420
Total	0.00	70,860
Net Increase/Decrease in Funds		-10,974
Ending Balance		328

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
HAWC SALES & SERVICE		
Opening Balance		3,105
SOURCES		
Sales and Service		51,759
Total		51,759
USES		
Professional	0.00	15,000
Graduate		20,400
Fringe		4,091
Operating		3,000
Total	0.00	42,491
Net Increase/Decrease in Funds		9,268
Ending Balance		12,373
HOUMANFAR SALES AND SERVICE		
Opening Balance		54,295
USES		
Graduate		17,000
Classified	0.05	1,603
Fringe		3,755
Operating		6,510
Travel		3,000
Total	0.05	31,868
Net Increase/Decrease in Funds		-31,868
Ending Balance		22,427

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
L. HAYES SALES & SERVICE		
Opening Balance		1,291
SOURCES		
Sales and Service		19,247
Transfers From Other Accounts		36,000
Total		55,247
USES		
Professional	0.00	4,000
Graduate		24,650
Wages		4,000
Fringe		4,596
Operating		14,200
Travel		5,000
Total	0.00	56,446
Net Increase/Decrease in Funds		-1,199
Ending Balance		92
MET AND MICROANALYSIS SERVICES		
Opening Balance		133,944
SOURCES		
Sales and Service		6,000
Total		6,000
USES		
Professional	0.10	14,364
Graduate		16,000
Wages		4,000
Fringe		6,378
Operating		51,500
Travel		2,000
Total	0.10	94,242
Net Increase/Decrease in Funds		-88,242
Ending Balance		45,702

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MISC PROG DEV-HASLEM		
Opening Balance		86,396
USES		
Operating		76,396
Travel		10,000
Total		86,396
Net Increase/Decrease in Funds		-86,396
Ending Balance		0
NAQTC TRAINING & CERTIFICATION		
Opening Balance		329,776
SOURCES		
Sales and Service		100,000
Total		100,000
USES		
Professional	0.00	3,000
Classified	0.00	4,000
Wages		20,000
Fringe		981
Operating		78,024
Total	0.00	106,005
Net Increase/Decrease in Funds		-6,005
Ending Balance		323,771

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NASADAD CONFERENCE		
Opening Balance		29,189
SOURCES		
Sales and Service		363,878
Total		363,878
USES		
Professional	1.81	88,997
Fringe		28,702
Operating		225,130
Travel		10,238
Transfers Out		40,000
Total	1.81	393,067
Net Increase/Decrease in Funds		-29,189
Ending Balance		0
NJC COMPUTING SUPPORT		
Opening Balance		3,042
SOURCES		
Misc		81,726
Total		81,726
USES		
Professional	1.00	61,426
Fringe		20,301
Total	1.00	81,727
Net Increase/Decrease in Funds		-1
Ending Balance		3,041

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NORTHEASTERN NEVADA SBDC		
Opening Balance		20,000
SOURCES		
Sales and Service		38,699
Total		38,699
USES		
Professional	0.00	22,890
Fringe		934
Operating		10,000
Travel		5,000
Total	0.00	38,824
Net Increase/Decrease in Funds		-125
Ending Balance		19,875

PERFORMING ART SERIES BOARD

Opening Balance		19,102
SOURCES		
Student Fees		1,200
Sales and Service		64,000
Transfers From Other Accounts		56,000
Total		121,200
USES		
Classified	0.00	700
Wages		500
Fringe		21
Operating		135,759
Travel		3,000
Transfers Out		300
Total	0.00	140,280
Net Increase/Decrease in Funds		-19,080
Ending Balance		22

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PLANETARIUM SALES		
Opening Balance		22,481
SOURCES		
Sales and Service		235,000
Gifts		53,000
Total		288,000
USES		
Professional	1.00	73,933
Classified	2.00	71,402
Wages		50,000
Fringe		54,980
Operating		59,508
Total	3.00	309,823
Net Increase/Decrease in Funds		-21,823
Ending Balance		658

RADIATION SAFETY

Opening Balance		20,365
SOURCES		
Misc		220,457
Total		220,457
USES		
Professional	1.15	139,831
Wages		12,000
Fringe		36,031
Operating		49,460
Travel		3,500
Total	1.15	240,822
Net Increase/Decrease in Funds		-20,365
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SEM RECHARGE CENTER		
Opening Balance		4,639
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Operating		27,840
Sales and Service Recharge		-15,840
Total		12,000
Net Increase/Decrease in Funds		0
Ending Balance		4,639
SPEECH PATHOLOGY CLINIC		
Opening Balance		67,418
SOURCES		
Sales and Service		145,000
Misc		650
Transfers From Other Accounts		30,000
Total		175,650
USES		
Professional	1.00	82,470
Classified	0.50	18,109
Fringe		33,635
Operating		37,725
Travel		2,000
Transfers Out		1,000
Total	1.50	174,939
Net Increase/Decrease in Funds		711
Ending Balance		68,129

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
WILLIAMS - SALES & SERVICE		
Opening Balance		128,180
SOURCES		
Sales and Service		300,000
Total		300,000
USES		
Professional	0.15	5,000
Graduate		20,400
Classified	0.18	5,770
Wages		300,000
Fringe		10,941
Operating		50,671
Travel		1,000
Total	0.33	393,782
Net Increase/Decrease in Funds		-93,782
Ending Balance		34,398

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Public Service TOTAL</u>		
Opening Balance		1,022,011
SOURCES		
Student Fees		320,200
Sales and Service		1,569,219
Gifts		53,000
Misc		302,833
Transfers From Other Accounts		122,000
Total		2,367,252
USES		
Professional	6.21	539,911
Graduate		148,130
Classified	2.92	107,675
Wages		532,500
Fringe		221,913
Operating		1,042,755
Travel		74,738
Sales and Service Recharge		-35,840
Transfers Out		162,636
Total	9.13	2,794,418
Net Increase/Decrease in Funds		-427,166
Ending Balance		594,845
<u>Academic Support</u>		
<i>ANIMAL CARE DEPREC EXPENSE REC</i>		
Opening Balance		875,224
USES		
Operating		80,000
Sales and Service Recharge		-113,031
Total		-33,031
Net Increase/Decrease in Funds		33,031
Ending Balance		908,255

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<i>ASSOC DEAN SPECIAL PROJECTS</i>		
Opening Balance		328,110
USES		
Professional	0.05	52,221
Classified	0.73	28,634
Fringe		19,285
Operating		172
Transfers Out		23,034
Total	0.78	123,346
Net Increase/Decrease in Funds		-123,346
Ending Balance		204,764
<i>BUSINESS ADMIN DEAN'S HOST</i>		
Opening Balance		17,000
SOURCES		
Transfers From Other Accounts		22,600
Total		22,600
USES		
Operating		31,000
Travel		100
Total		31,100
Net Increase/Decrease in Funds		-8,500
Ending Balance		8,500

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CLA HOST ACCOUNT		
Opening Balance		18,821
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		35,200
Total		35,200
Net Increase/Decrease in Funds		-5,200
Ending Balance		13,621

COLLEGE OF SCIENCE HOST

Opening Balance		8,102
SOURCES		
Transfers From Other Accounts		59,000
Total		59,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		7,102

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DEAN GRAD SCHOOL HOST ACCT		
Opening Balance		560
SOURCES		
Transfers From Other Accounts		28,000
Total		28,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		3,000
Ending Balance		3,560

GRAPHIC AND WEB DESIGN

SOURCES		
Student Fees		56,000
Total		56,000
USES		
Professional	0.00	16,200
Fringe		650
Operating		16,550
Travel		100
Transfers Out		22,500
Total	0.00	56,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
INSTITUTIONAL ADVERTISING		
SOURCES		
Transfers From Other Accounts		72,000
Total		72,000
USES		
Operating		71,850
Travel		150
Total		72,000
Net Increase/Decrease in Funds		0
Ending Balance		0

INSTRUCTIONAL ENHANCEMENT

Opening Balance		119,736
SOURCES		
Student Fees		190,326
Transfers From Other Accounts		35,000
Total		225,326
USES		
Professional	0.00	20,000
Classified	0.50	17,830
Wages		1,350
Fringe		8,489
Operating		130,582
Transfers Out		126,026
Total	0.50	304,277
Net Increase/Decrease in Funds		-78,951
Ending Balance		40,785

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LIBRARY AUTOMATION		
Opening Balance		19,611
SOURCES		
Sales and Service		15,000
Total		15,000
USES		
Classified	0.25	8,529
Wages		4,000
Fringe		3,865
Operating		10,051
Total	0.25	26,445
Net Increase/Decrease in Funds		-11,445
Ending Balance		8,166

LIBRARY STUDENT FEES

Opening Balance		53
SOURCES		
Student Fees		1,662,700
Sales and Service		116,953
Total		1,779,653
USES		
Classified	0.30	13,032
Wages		17,141
Fringe		5,350
Operating		1,662,700
Operating		79,403
Sales and Service Recharge		-2,000
Total	0.30	1,775,626
Net Increase/Decrease in Funds		0
Ending Balance		13,093

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

LIBRARY XEROX SALES

Opening Balance	1,411
SOURCES	
Sales and Service	20,087
Total	20,087
USES	
Wages	510
Fringe	8
Operating	25,007
Sales and Service Recharge	-5,000
Total	20,525
Net Increase/Decrease in Funds	-438
Ending Balance	973

MPD-NSF FELLOWSHIP COST OF EDU

Opening Balance	40,577
SOURCES	
Misc	24,000
Total	24,000
USES	
Fringe	5,738
Operating	34,800
Travel	7,500
Total	48,038
Net Increase/Decrease in Funds	-24,038
Ending Balance	16,539

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

NEW FACULTY EXPENSES

Opening Balance	73,927
SOURCES	
Transfers From Other Accounts	45,000
Total	45,000
USES	
Operating	50,000
Total	50,000
Net Increase/Decrease in Funds	-5,000
Ending Balance	68,927

OFFICE OF THE PROVOST SPECIAL

Opening Balance	190,765
USES	
Operating	39,000
Transfers Out	5,000
Total	44,000
Net Increase/Decrease in Funds	-44,000
Ending Balance	146,765

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PER CREDIT HOUR FEE-PROVOST		
Opening Balance		145,281
SOURCES		
Student Fees		447,550
Total		447,550
USES		
Professional	0.50	42,750
Fringe		10,839
Operating		78,332
Transfers Out		230,734
Total	0.50	362,655
Net Increase/Decrease in Funds		84,895
Ending Balance		230,176

SCAGP FACULTY AWARDS

Opening Balance		70,607
SOURCES		
Transfers From Other Accounts		57,000
Total		57,000
USES		
Professional	0.00	2,000
Graduate		2,000
Wages		800
Fringe		449
Operating		17,800
Travel		50,000
Total	0.00	73,049
Net Increase/Decrease in Funds		-16,049
Ending Balance		54,558

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SELF FUNDED DISTANCE EDUCATION		
SOURCES		
Transfers From Other Accounts		90,000
Total		90,000
USES		
Professional	0.00	43,000
Fringe		1,550
Operating		4,000
Travel		500
Transfers Out		40,950
Total	0.00	90,000
Net Increase/Decrease in Funds		0
Ending Balance		0

STUDENT FEES - INTEGRATE

Opening Balance		596,576
SOURCES		
Student Fees		1,700,000
Total		1,700,000
USES		
Professional	11.34	843,097
Fringe		265,678
Operating		609,600
Travel		30,000
Transfers Out		200,000
Total	11.34	1,948,375
Net Increase/Decrease in Funds		-248,375
Ending Balance		348,201

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
STUDENT TECHNOLOGY FEES		
Opening Balance		29,180
SOURCES		
Student Fees		2,200,000
Total		2,200,000
USES		
Professional	4.35	290,606
Classified	7.00	357,575
Wages		100,000
Fringe		227,965
Operating		1,078,145
Transfers Out		170,000
Total	11.35	2,224,291
Net Increase/Decrease in Funds		-24,291
Ending Balance		4,889
THESES BINDING & MICROFILMING		
Opening Balance		31,238
SOURCES		
Sales and Service		71,981
Total		71,981
USES		
Classified	0.14	5,889
Wages		39,110
Fringe		2,989
Operating		115,882
Sales and Service Recharge		-87,977
Total	0.14	75,893
Net Increase/Decrease in Funds		-3,912
Ending Balance		27,326

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
TLT INIATIVES ACCOUNT		
Opening Balance		53,667
SOURCES		
Student Fees		1,235,000
Total		1,235,000
USES		
Professional	8.50	508,942
Classified	4.91	204,356
Wages		200,000
Fringe		260,081
Operating		115,288
Total	13.41	1,288,667
Net Increase/Decrease in Funds		-53,667
Ending Balance		0
VPHS CLEARING ACCOUNT		
USES		
Professional	30.50	1,958,892
Classified	4.09	148,730
Fringe		721,121
Total	34.59	2,828,743
Net Increase/Decrease in Funds		-2,828,743
Ending Balance		-2,828,743

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
WILLOW SPRINGS		
Opening Balance		29,363
SOURCES		
Sales and Service		58,756
Total		58,756
USES		
Professional	0.00	8,174
Graduate		40,800
Fringe		7,493
Operating		6,700
Total	0.00	63,167
Net Increase/Decrease in Funds		-4,411
Ending Balance		24,952

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Academic Support TOTAL		
Opening Balance		2,658,875
SOURCES		
Student Fees		7,491,576
Sales and Service		282,777
Misc		24,000
Transfers From Other Accounts		438,600
Total		8,236,953
USES		
Professional	55.24	3,785,882
Graduate		42,800
Classified	17.92	784,575
Wages		362,911
Fringe		1,541,550
Operating		4,377,062
Travel		88,350
Sales and Service Recharge		-208,008
Transfers Out		818,244
Total	73.16	11,593,366
Net Increase/Decrease in Funds		-3,356,413
Ending Balance		-697,538

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Student Services		
ACADEMIC ADVI MONITORING SVC B		
Opening Balance		41,993
SOURCES		
Student Fees		333,625
Transfers From Other Accounts		72,000
Total		405,625
USES		
Professional	5.00	236,549
Classified	1.00	34,526
Wages		70,920
Fringe		104,416
Operating		1,207
Total	6.00	447,618
Net Increase/Decrease in Funds		-41,993
Ending Balance		0
ADMISSIONS AND RECORDS		
Opening Balance		120,117
SOURCES		
Student Fees		161,848
Transfers From Other Accounts		347,923
Total		509,771
USES		
Professional	4.75	214,060
Classified	2.00	91,942
Wages		18,000
Fringe		113,802
Operating		150,540
Total	6.75	588,344
Net Increase/Decrease in Funds		-78,573
Ending Balance		41,544

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CAMPUS VISIT		
Opening Balance		21,583
SOURCES		
Sales and Service		80,000
Transfers From Other Accounts		500,000
Total		580,000
USES		
Professional	1.00	42,000
Fringe		16,706
Operating		484,000
Travel		45,000
Total	1.00	587,706
Net Increase/Decrease in Funds		-7,706
Ending Balance		13,877
CAREER SUPPORT - ENGR STUDENTS		
Opening Balance		40,088
SOURCES		
Sales and Service		32,000
Total		32,000
USES		
Wages		10,000
Fringe		150
Operating		15,000
Travel		5,000
Sales and Service Recharge		-2,000
Total		28,150
Net Increase/Decrease in Funds		3,850
Ending Balance		43,938

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
COUNSELING SERVICES FEE		
Opening Balance		584,631
SOURCES		
Student Fees		1,809,565
Total		1,809,565
USES		
Professional	13.77	1,093,434
Graduate		88,400
Classified	2.00	67,124
Wages		15,840
Fringe		414,527
Operating		67,979
Travel		15,000
Total	15.77	1,762,304
Net Increase/Decrease in Funds		47,261
Ending Balance		631,892

CREDENTIAL EVALUATION

Opening Balance		154,407
SOURCES		
Student Fees		650,000
Total		650,000
USES		
Professional	1.00	47,421
Graduate		40,000
Classified	6.75	264,832
Wages		217,000
Fringe		162,803
Operating		16,650
Transfers Out		30,000
Total	7.75	778,706
Net Increase/Decrease in Funds		-128,706
Ending Balance		25,701

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
F&A REC-VPSS		
Opening Balance		30,702
SOURCES		
Indirect Cost Recovery		17,000
Total		17,000
USES		
Professional	0.25	29,158
Classified	0.10	4,883
Fringe		9,427
Operating		4,029
Total	0.35	47,497
Net Increase/Decrease in Funds		-30,497
Ending Balance		205

FINANCIAL AID ADMIN EXPENSE

Opening Balance		155,079
SOURCES		
Misc		115,000
Total		115,000
USES		
Professional	0.70	57,000
Wages		5,000
Fringe		17,392
Operating		30,000
Travel		30,000
Total	0.70	139,392
Net Increase/Decrease in Funds		-24,392
Ending Balance		130,687

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GRADUATE STUDENT FEES		
Opening Balance		85,687
SOURCES		
Student Fees		110,159
Transfers From Other Accounts		30,000
Total		140,159
USES		
Professional	0.00	250
Graduate		17,000
Classified	2.00	63,905
Wages		7,500
Fringe		32,709
Operating		36,576
Travel		11,000
Transfers Out		20,100
Total	2.00	189,040
Net Increase/Decrease in Funds		-48,881
Ending Balance		36,806
GRADUATION FEE		
Opening Balance		59,175
SOURCES		
Student Fees		325,000
Total		325,000
USES		
Professional	1.00	45,000
Classified	0.00	10,000
Fringe		21,315
Operating		240,060
Total	1.00	316,375
Net Increase/Decrease in Funds		8,625
Ending Balance		67,800

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
HOUSING RECRUITMENT		
Opening Balance		4,647
SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Operating		35,000
Travel		50,000
Total		85,000
Net Increase/Decrease in Funds		0
Ending Balance		4,647
INTL FAC/STUDENT RECRUITMENT		
Opening Balance		6,515
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		9,000
Travel		22,000
Total		31,000
Net Increase/Decrease in Funds		-6,000
Ending Balance		515

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
INT'L STUDENTS & SCHOLARS		
Opening Balance		57,811
SOURCES		
Student Fees		185,000
Transfers From Other Accounts		10,000
Total		195,000
USES		
Graduate		18,000
Wages		50,000
Fringe		3,943
Operating		150,000
Travel		30,000
Total		251,943
Net Increase/Decrease in Funds		-56,943
Ending Balance		868
INTRAMURALS		
SOURCES		
Sales and Service		39,500
Transfers From Other Accounts		19,327
Total		58,827
USES		
Wages		53,950
Fringe		810
Operating		9,600
Sales and Service Recharge		-6,000
Total		58,360
Net Increase/Decrease in Funds		467
Ending Balance		467

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LATE SUMMER REGISTRATION FEES		
Opening Balance		23,249
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Operating		42,000
Travel		6,000
Total		48,000
Net Increase/Decrease in Funds		-13,000
Ending Balance		10,249
NEW STUDENT INITIATIVES		
Opening Balance		450,948
SOURCES		
Student Fees		750,000
Total		750,000
USES		
Professional	3.00	162,460
Wages		63,000
Fringe		57,089
Operating		505,400
Travel		5,000
Transfers Out		54,000
Total	3.00	846,949
Net Increase/Decrease in Funds		-96,949
Ending Balance		353,999

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NSC DEGREE VERIFY SURCHARGE		
Opening Balance		13,310
SOURCES		
Sales and Service		60,000
Total		60,000
USES		
Operating		35,000
Travel		7,000
Transfers Out		30,000
Total		72,000
Net Increase/Decrease in Funds		-12,000
Ending Balance		1,310
NSI - NON STUDENT FEE REVENUE		
Opening Balance		234,122
SOURCES		
Misc		140,000
Total		140,000
USES		
Wages		20,000
Fringe		300
Operating		113,925
Transfers Out		1,000
Total		135,225
Net Increase/Decrease in Funds		4,775
Ending Balance		238,897

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
OISS VISA RECHARGE		
Opening Balance		40,086
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Professional	0.90	47,000
Graduate		40,000
Wages		15,000
Fringe		24,320
Operating		18,000
Sales and Service Recharge		-120,000
Total	0.90	24,320
Net Increase/Decrease in Funds		-12,320
Ending Balance		27,766
OUTREACH SERVICES - HOST FUND		
Opening Balance		6,803
SOURCES		
Student Fees		20,000
Misc		5,000
Transfers From Other Accounts		50,000
Total		75,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		1,803

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
RECRUITMENT MATERIALS		
Opening Balance		517
SOURCES		
Student Fees		180,000
Total		180,000
USES		
Operating		180,000
Total		180,000
Net Increase/Decrease in Funds		0
Ending Balance		517

SLS SALARY SUPPORT

SOURCES		
Transfers From Other Accounts		117,237
Total		117,237
USES		
Professional	1.10	43,181
Classified	1.00	35,679
Fringe		38,163
Operating		214
Total	2.10	117,237
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
TRANSCRIPT FEES		
Opening Balance		55,106
SOURCES		
Student Fees		140,000
Total		140,000
USES		
Classified	2.00	87,000
Wages		34,000
Fringe		35,510
Operating		30,522
Total	2.00	187,032
Net Increase/Decrease in Funds		-47,032
Ending Balance		8,074

VPSS DIV HOST ACCOUNT

Opening Balance		10,151
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		0
Ending Balance		10,151

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Student Services TOTAL</u>		
Opening Balance		2,196,727
SOURCES		
Student Fees		4,665,197
Sales and Service		223,500
Indirect Cost Recovery		17,000
Misc		260,000
Transfers From Other Accounts		1,371,487
Total		6,537,184
USES		
Professional	32.47	2,017,513
Graduate		203,400
Classified	16.85	659,891
Wages		580,210
Fringe		1,053,382
Operating		2,334,702
Travel		226,000
Sales and Service Recharge		-128,000
Transfers Out		135,100
Total	49.32	7,082,198
Net Increase/Decrease in Funds		-545,014
Ending Balance		1,651,713

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Institutional Support</u>		
<i>ATHLETICS COMPLIANCE</i>		
Opening Balance		9,260
SOURCES		
Student Fees		284,740
Total		284,740
USES		
Professional	2.50	176,460
Fringe		54,990
Operating		40,050
Travel		22,500
Total	2.50	294,000
Net Increase/Decrease in Funds		-9,260
Ending Balance		0
<i>CAMPUS CARD VENDOR SUPPORT</i>		
Opening Balance		181,015
SOURCES		
Sales and Service		57,877
Misc		103,204
Transfers From Other Accounts		58,470
Total		219,551
USES		
Classified	0.50	24,504
Wages		24,806
Fringe		9,374
Operating		107,282
Travel		3,500
Sales and Service Recharge		-9,522
Transfers Out		11,661
Total	0.50	171,605
Net Increase/Decrease in Funds		47,946
Ending Balance		228,961

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CAMPUS ESCORT		
Opening Balance		2,000
SOURCES		
Student Fees		13,000
Misc		1,200
Transfers From Other Accounts		297,820
Total		312,020
USES		
Wages		218,274
Fringe		3,275
Operating		92,471
Total		314,020
Net Increase/Decrease in Funds		-2,000
Ending Balance		0
CAMPUS HOST FUND		
Opening Balance		30,455
SOURCES		
Transfers From Other Accounts		95,875
Total		95,875
USES		
Wages		1,231
Fringe		19
Operating		125,080
Total		126,330
Net Increase/Decrease in Funds		-30,455
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CAMPUS SOFTWARE		
Opening Balance		7,766
USES		
Operating		44,518
Sales and Service Recharge		-44,518
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		7,766
CAPITAL IMPROVEMENT PROJECTS		
Opening Balance		32,690
SOURCES		
Transfers From Other Accounts		9,829,092
Total		9,829,092
USES		
Operating		120,000
Transfers Out		3,185,000
Total		3,305,000
Net Increase/Decrease in Funds		6,524,092
Ending Balance		6,556,782
CELLULAR PHONES		
USES		
Operating		253,200
Sales and Service Recharge		-253,200
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CONTROLLER'S OFFICE-MISC		
Opening Balance		86,326
SOURCES		
Sales and Service		5,000
Misc		5,000
Transfers From Other Accounts		35,000
Total		45,000
USES		
Classified	1.00	34,643
Fringe		15,323
Operating		1,598
Travel		5,000
Transfers Out		1,500
Total	1.00	58,064
Net Increase/Decrease in Funds		-13,064
Ending Balance		73,262

COPIER PROGRAM

Opening Balance		77,792
SOURCES		
Sales and Service		8,000
Total		8,000
USES		
Classified	1.00	35,679
Fringe		20,347
Operating		397,658
Sales and Service Recharge		-392,081
Total	1.00	61,603
Net Increase/Decrease in Funds		-53,603
Ending Balance		24,189

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CREDIT CARD FEE ACCOUNT		
SOURCES		
Student Fees		1,236,000
Total		1,236,000
USES		
Operating		1,236,000
Total		1,236,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DEPARTMENTAL SUPPORT

SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		94,000
Travel		6,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

EARTHQKE LAB EXPNSN COST SHARE

Opening Balance		93,785
USES		
Operating		93,785
Total		93,785
Net Increase/Decrease in Funds		-93,785
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
EVENTS-POLICE		
Opening Balance		13,188
USES		
Professional	0.08	6,387
Classified	0.00	39,516
Wages		17,856
Fringe		5,474
Operating		5,212
Sales and Service Recharge		-64,600
Total	0.08	9,845
Net Increase/Decrease in Funds		-9,845
Ending Balance		3,343
F&A SCHOLARLY ACTIVITIES		
Opening Balance		207,710
SOURCES		
Indirect Cost Recovery		410,000
Total		410,000
USES		
Operating		75,000
Transfers Out		420,667
Total		495,667
Net Increase/Decrease in Funds		-85,667
Ending Balance		122,043

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
FACILITIES SCHEDULING/CATERING		
Opening Balance		15,169
SOURCES		
Sales and Service		16,000
Total		16,000
USES		
Operating		31,169
Total		31,169
Net Increase/Decrease in Funds		-15,169
Ending Balance		0
FIXED RATE AND LINE CHARGES		
Opening Balance		95,246
USES		
Professional	4.00	241,033
Classified	3.50	154,490
Wages		20,000
Fringe		169,880
Operating		770,314
Travel		3,000
Sales and Service Recharge		-1,405,979
Total	7.50	-47,262
Net Increase/Decrease in Funds		47,262
Ending Balance		142,508

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GENERAL TELEPHONE SUPPORT		
Opening Balance		165,106
SOURCES		
Misc		65,000
Total		65,000
USES		
Professional	0.34	20,000
Classified	1.50	48,412
Wages		5,000
Fringe		25,799
Operating		26,590
Total	1.84	125,801
Net Increase/Decrease in Funds		-60,801
Ending Balance		104,305

GOVERNMENT RELATIONS

Opening Balance		15,262
SOURCES		
Transfers From Other Accounts		234,196
Total		234,196
USES		
Professional	0.90	186,350
Fringe		43,458
Operating		9,650
Travel		5,000
Transfers Out		5,000
Total	0.90	249,458
Net Increase/Decrease in Funds		-15,262
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
INTEGRATE 2 BACKFILL		
Opening Balance		634,315
USES		
Professional	1.17	108,707
Classified	1.00	44,272
Wages		7,000
Fringe		55,571
Operating		248,266
Travel		20,000
Total	2.17	483,816
Net Increase/Decrease in Funds		-483,816
Ending Balance		150,499

LAB ANIMAL CARE SVS RECHARGE

Opening Balance		140,491
USES		
Classified	5.52	217,581
Wages		4,000
Fringe		91,642
Operating		541,945
Travel		8,500
Sales and Service Recharge		-848,332
Total	5.52	15,336
Net Increase/Decrease in Funds		-15,336
Ending Balance		125,155

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LITIGATION/SETTLEMENTS RESERVE		
Opening Balance		173,216
USES		
Operating		40,000
Travel		2,000
Total		42,000
Net Increase/Decrease in Funds		-42,000
Ending Balance		131,216
LIVING LEARNING CTR ACAD BOND		
Opening Balance		16,897
SOURCES		
Student Fees		184,803
Total		184,803
USES		
Operating		201,700
Total		201,700
Net Increase/Decrease in Funds		-16,897
Ending Balance		0
MAIL SERVICES		
Opening Balance		61,791
USES		
Classified	0.25	12,789
Wages		7,500
Fringe		4,713
Operating		558,235
Sales and Service Recharge		-591,800
Total	0.25	-8,563
Net Increase/Decrease in Funds		8,563
Ending Balance		70,354

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MARIGOLD MINES ROYALTIES		
Opening Balance		378,221
SOURCES		
Misc		2,845,644
Total		2,845,644
USES		
Operating		1,297,822
Transfers Out		1,453,115
Total		2,750,937
Net Increase/Decrease in Funds		94,707
Ending Balance		472,928
MIDCAMPUS RESERVE WAGE ACCOUNT		
SOURCES		
Transfers From Other Accounts		50,500
Total		50,500
USES		
Wages		48,450
Fringe		1,977
Total		50,427
Net Increase/Decrease in Funds		73
Ending Balance		73

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NEVADA INK		
Opening Balance		153,309
SOURCES		
Sales and Service		73,000
Total		73,000
USES		
Classified	2.00	96,540
Wages		8,500
Fringe		35,859
Operating		140,386
Travel		1,000
Sales and Service Recharge		-220,000
Total	2.00	62,285
Net Increase/Decrease in Funds		10,715
Ending Balance		164,024

OCCUPATIONAL SAFETY

Opening Balance		168,572
SOURCES		
Misc		886,719
Total		886,719
USES		
Professional	7.49	549,523
Classified	0.30	13,251
Wages		60,000
Fringe		190,235
Operating		144,105
Travel		17,000
Total	7.79	974,114
Net Increase/Decrease in Funds		-87,395
Ending Balance		81,177

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
OFFICE OF THE PROVOST-DIV HOST		
Opening Balance		24,861
SOURCES		
Transfers From Other Accounts		113,500
Total		113,500
USES		
Operating		131,750
Transfers Out		1,450
Total		133,200
Net Increase/Decrease in Funds		-19,700
Ending Balance		5,161

PACK PARTIES

Opening Balance		15,547
SOURCES		
Transfers From Other Accounts		146,438
Total		146,438
USES		
Wages		1,056
Fringe		44
Operating		159,085
Travel		1,800
Total		161,985
Net Increase/Decrease in Funds		-15,547
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PARKING SERVICES		
SOURCES		
Sales and Service		4,807,976
Misc		160,468
Transfers From Other Accounts		1,421,769
Total		6,390,213
USES		
Professional	2.00	143,939
Classified	20.50	809,230
Wages		115,897
Fringe		394,001
Operating		3,901,833
Travel		5,195
Sales and Service Recharge		-289,513
Transfers Out		36,000
Total	22.50	5,116,582
Net Increase/Decrease in Funds		1,273,631
Ending Balance		1,273,631
PARKING SPECIAL EVENTS		
Opening Balance		3,678
SOURCES		
Sales and Service		10,000
Total		10,000
USES		
Classified	0.00	31,067
Wages		5,985
Fringe		1,470
Operating		18,136
Sales and Service Recharge		-47,000
Total	0.00	9,658
Net Increase/Decrease in Funds		342
Ending Balance		4,020

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
POLICE SAFETY PER CREDIT		
Opening Balance		34,439
SOURCES		
Student Fees		135,000
Total		135,000
USES		
Classified	1.00	64,302
Fringe		37,552
Operating		29,886
Total	1.00	131,740
Net Increase/Decrease in Funds		3,260
Ending Balance		37,699
PRES INDIRECT COST ALLOCATION		
Opening Balance		195,053
SOURCES		
Indirect Cost Recovery		700,000
Total		700,000
USES		
Professional	3.90	312,310
Fringe		92,480
Transfers Out		445,053
Total	3.90	849,843
Net Increase/Decrease in Funds		-149,843
Ending Balance		45,210

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PRES OFC-UNRESTRICTED INV INC		
Opening Balance		983,147
SOURCES		
Investment/Endowment Income		1,200,000
Total		1,200,000
USES		
Professional	0.00	26,000
Fringe		429
Operating		1,037,792
Transfers Out		1,118,926
Total	0.00	2,183,147
Net Increase/Decrease in Funds		-983,147
Ending Balance		0

PRESIDENTIAL UNIT ADMIN SUPPOR

Opening Balance		1,223
SOURCES		
Transfers From Other Accounts		61,430
Total		61,430
USES		
Classified	1.00	45,331
Fringe		17,322
Total	1.00	62,653
Net Increase/Decrease in Funds		-1,223
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PROPERTY DISPOSAL		
Opening Balance		92,154
SOURCES		
Sales and Service		110,000
Total		110,000
USES		
Classified	0.97	38,259
Wages		32,000
Fringe		19,125
Operating		5,510
Total	0.97	94,894
Net Increase/Decrease in Funds		15,106
Ending Balance		107,260

PROPERTY MANAGEMENT

Opening Balance		172,533
SOURCES		
Sales and Service		47,400
Total		47,400
USES		
Professional	1.00	56,328
Fringe		19,357
Operating		10,000
Total	1.00	85,685
Net Increase/Decrease in Funds		-38,285
Ending Balance		134,248

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PURCHASING CARD REBATE ACCT		
Opening Balance		654,069
SOURCES		
Misc		400,000
Total		400,000
USES		
Professional	0.88	66,423
Classified	4.82	213,012
Wages		16,000
Fringe		121,816
Operating		6,888
Total	5.70	424,139
Net Increase/Decrease in Funds		-24,139
Ending Balance		629,930

RECRUITMENT SUPPORT ACCOUNT

SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Professional	0.54	23,920
Wages		40,000
Fringe		1,576
Operating		110,829
Total	0.54	176,325
Net Increase/Decrease in Funds		23,675
Ending Balance		23,675

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
RESEARCH OFF TECHNOLOGY LIAISON		
Opening Balance		21,507
SOURCES		
Misc		60,000
Transfers From Other Accounts		200,808
Total		260,808
USES		
Professional	3.00	197,342
Fringe		61,953
Operating		15,020
Travel		8,000
Total	3.00	282,315
Net Increase/Decrease in Funds		-21,507
Ending Balance		0

RESEARCH OFFICE ADMINISTRATION

SOURCES		
Transfers From Other Accounts		101,285
Total		101,285
USES		
Professional	1.05	61,520
Fringe		20,765
Operating		14,000
Travel		5,000
Total	1.05	101,285
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

RESEARCH OFFICE OSP-ADMIN

SOURCES

Transfers From Other Accounts		1,629,603
Total		1,629,603

USES

Professional	14.18	884,320
Classified	4.50	220,678
Wages		31,000
Fringe		428,103
Operating		41,002
Travel		24,000
Transfers Out		500
Total	18.68	1,629,603

Net Increase/Decrease in Funds 0

Ending Balance 0

SUPPORT SERVICES-UNR

Opening Balance 2,037

SOURCES

Misc		29,409
Transfers From Other Accounts		920,369
Total		949,778

USES

Professional	4.48	368,832
Classified	7.74	307,558
Fringe		273,580
Operating		1,845
Total	12.22	951,815

Net Increase/Decrease in Funds -2,037

Ending Balance 0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

TT IP & COMMERCIALIZATION

SOURCES

Transfers From Other Accounts	400,000
Total	400,000

USES

Operating	400,000
Total	400,000

Net Increase/Decrease in Funds 0

Ending Balance 0

U OF N PRESIDENT HOST FUND

Opening Balance 11,000

SOURCES

Transfers From Other Accounts	19,000
Total	19,000

USES

Operating	28,500
Travel	1,500
Total	30,000

Net Increase/Decrease in Funds -11,000

Ending Balance 0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VP DEVELOPMENT HOST ACCOUNT		
Opening Balance		46,741
SOURCES		
Transfers From Other Accounts		68,750
Total		68,750
USES		
Operating		90,000
Travel		11,000
Transfers Out		6,500
Total		107,500
Net Increase/Decrease in Funds		-38,750
Ending Balance		7,991
VP DEVELOPMENT SUPPORT		
Opening Balance		183,111
SOURCES		
Gifts		256,430
Transfers From Other Accounts		530,000
Total		786,430
USES		
Professional	7.06	412,000
Classified	4.50	154,688
Wages		30,000
Fringe		221,926
Operating		150,927
Total	11.56	969,541
Net Increase/Decrease in Funds		-183,111
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPAF INTEGRATE POSITIONS		
Opening Balance		4,427
SOURCES		
Transfers From Other Accounts		295,091
Total		295,091
USES		
Professional	2.86	177,766
Classified	1.00	39,640
Fringe		81,874
Operating		238
Total	3.86	299,518
Net Increase/Decrease in Funds		-4,427
Ending Balance		0
VPR PROJECTS		
Opening Balance		765,339
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Professional	0.00	5,000
Fringe		204
Operating		40,000
Travel		20,000
Transfers Out		250,000
Total	0.00	315,204
Net Increase/Decrease in Funds		-235,204
Ending Balance		530,135

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
WOLF BUCKS		
Opening Balance		106,373
SOURCES		
Misc		262,933
Total		262,933
USES		
Operating		285,000
Total		285,000
Net Increase/Decrease in Funds		-22,067
Ending Balance		84,306
<u>Institutional Support TOTAL</u>		
Opening Balance		6,076,821
SOURCES		
Student Fees		1,853,543
Sales and Service		5,135,253
Indirect Cost Recovery		1,110,000
Investment/Endowment Income		1,200,000
Gifts		256,430
Misc		4,819,577
Transfers From Other Accounts		16,888,996
Total		31,263,799
USES		
Professional	57.43	4,024,160
Classified	62.60	2,645,442
Wages		694,555
Fringe		2,521,513
Operating		13,174,277
Travel		169,995
Sales and Service Recharge		-4,166,545
Transfers Out		6,935,372
Total	120.03	25,998,769
Net Increase/Decrease in Funds		5,265,030
Ending Balance		11,341,851

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Operations and Maintenance</u>		
FACILITIES DEFERRED MAINTENANC		
Opening Balance		1,080,836
USES		
Operating		1,080,836
Total		1,080,836
Net Increase/Decrease in Funds		-1,080,836
Ending Balance		0
FACILITIES SVCS CONSTRUCTION		
Opening Balance		2,115,800
SOURCES		
Gifts		300,000
Misc		6,000
Total		306,000
USES		
Operating		4,500,000
Sales and Service Recharge		-4,000,000
Total		500,000
Net Increase/Decrease in Funds		-194,000
Ending Balance		1,921,800
FS ENERGY EFFICIENCY PROGRAMS		
Opening Balance		105,256
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		80,256

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
FS INSURANCE RECOVERY		
Opening Balance		468
SOURCES		
Misc		60,000
Total		60,000
USES		
Classified	0.00	6,000
Fringe		1,560
Operating		40,036
Total	0.00	47,596
Net Increase/Decrease in Funds		12,404
Ending Balance		12,872
NON FUNDED O&M RECHARGE		
Opening Balance		2,007
USES		
Classified	0.00	15,174
Fringe		5,842
Operating		33,373
Sales and Service Recharge		-54,000
Total	0.00	389
Net Increase/Decrease in Funds		-389
Ending Balance		1,618

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Operations and Maintenance TOTAL		
Opening Balance		3,304,367
SOURCES		
Gifts		300,000
Misc		66,000
Total		366,000
USES		
Classified	0.00	21,174
Fringe		7,402
Operating		5,679,245
Sales and Service Recharge		-4,054,000
Total	0.00	1,653,821
Net Increase/Decrease in Funds		-1,287,821
Ending Balance		2,016,546
Scholarships		
STUDENT RESIDENTIAL LIFE AWARD		
Opening Balance		162,943
USES		
Operating		162,943
Total		162,943
Net Increase/Decrease in Funds		-162,943
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

TUITION ACCESS FEES-UNDERGRAD

Opening Balance	3,860
SOURCES	
Student Fees	10,350,000
Total	10,350,000
USES	
Wages	300,000
Operating	10,050,000
Total	10,350,000
Net Increase/Decrease in Funds	0
Ending Balance	3,860

TUITION ACCESS GRANT-GRAD

Opening Balance	17,790
SOURCES	
Student Fees	1,080,000
Total	1,080,000
USES	
Operating	1,090,000
Total	1,090,000
Net Increase/Decrease in Funds	-10,000
Ending Balance	7,790

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

Scholarships TOTAL

Opening Balance	184,593
SOURCES	
Student Fees	11,430,000
Total	11,430,000
USES	
Wages	300,000
Operating	11,302,943
Total	11,602,943
Net Increase/Decrease in Funds	-172,943
Ending Balance	11,650

Auxilliary Enterprise

5% CONTINGENCY FUND

Opening Balance	61,873
SOURCES	
Transfers From Other Accounts	4,377
Total	4,377
USES	
Operating	66,250
Total	66,250
Net Increase/Decrease in Funds	-61,873
Ending Balance	0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ACADEMIC INITIATIVES		
Opening Balance		10,000
SOURCES		
Transfers From Other Accounts		138,584
Total		138,584
USES		
Wages		48,460
Fringe		727
Operating		56,418
Transfers Out		42,979
Total		148,584
Net Increase/Decrease in Funds		-10,000
Ending Balance		0

ADVANTAGE CASH (FOOD BUCKS)

Opening Balance		1
SOURCES		
Transfers From Other Accounts		1,675,000
Total		1,675,000
USES		
Operating		1,675,000
Total		1,675,000
Net Increase/Decrease in Funds		0
Ending Balance		1

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ARGENTA HALL		
Opening Balance		863,790
SOURCES		
Sales and Service		4,016,012
Total		4,016,012
USES		
Professional	1.50	55,062
Graduate		40,800
Classified	1.50	48,729
Wages		39,000
Fringe		56,127
Operating		2,329,754
Transfers Out		1,906,152
Total	3.00	4,475,624
Net Increase/Decrease in Funds		-459,612
Ending Balance		404,178

ASUN CAPITAL ACCOUNT

Opening Balance		602,342
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Operating		238,259
Transfers Out		120,000
Total		358,259
Net Increase/Decrease in Funds		-108,259
Ending Balance		494,083

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ASUN EXEC BOARD		
Opening Balance		5,000
SOURCES		
Transfers From Other Accounts		70,442
Total		70,442
USES		
Wages		42,800
Fringe		642
Operating		28,000
Travel		4,000
Total		75,442
Net Increase/Decrease in Funds		-5,000
Ending Balance		0
ASUN LEGISLATIVE AFFAIRS		
Opening Balance		5,000
SOURCES		
Transfers From Other Accounts		33,300
Total		33,300
USES		
Wages		20,000
Fringe		300
Operating		16,500
Travel		1,500
Total		38,300
Net Increase/Decrease in Funds		-5,000
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ASUN SENATE		
Opening Balance		10,000
SOURCES		
Transfers From Other Accounts		89,437
Total		89,437
USES		
Wages		84,174
Fringe		1,263
Operating		9,000
Travel		5,000
Total		99,437
Net Increase/Decrease in Funds		-10,000
Ending Balance		0
ASUN SOUND AND LIGHTS		
Opening Balance		2,000
SOURCES		
Transfers From Other Accounts		31,977
Total		31,977
USES		
Wages		25,593
Fringe		384
Operating		8,000
Total		33,977
Net Increase/Decrease in Funds		-2,000
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
BIGGEST LITTLE FESTIVAL		
Opening Balance		40,000
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		0
BLUE CREW		
Opening Balance		2,000
SOURCES		
Transfers From Other Accounts		59,210
Total		59,210
USES		
Wages		14,000
Fringe		210
Operating		47,000
Total		61,210
Net Increase/Decrease in Funds		-2,000
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
BRUSHFIRE		
Opening Balance		2,000
SOURCES		
Transfers From Other Accounts		25,149
Total		25,149
USES		
Wages		10,112
Fringe		152
Operating		15,135
Travel		1,750
Total		27,149
Net Increase/Decrease in Funds		-2,000
Ending Balance		0
CANADA HALL		
Opening Balance		400,877
SOURCES		
Sales and Service		1,228,599
Total		1,228,599
USES		
Professional	0.15	7,000
Graduate		20,400
Wages		50,417
Fringe		7,011
Operating		722,434
Transfers Out		736,410
Total	0.15	1,543,672
Net Increase/Decrease in Funds		-315,073
Ending Balance		85,804

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CENTER FOR STUDENT ENGAGEMENT		
Opening Balance		15,000
SOURCES		
Sales and Service		6,000
Transfers From Other Accounts		1,027,415
Total		1,033,415
USES		
Professional	9.75	561,704
Classified	1.00	42,062
Wages		118,735
Fringe		209,493
Operating		103,421
Travel		13,000
Total	10.75	1,048,415
Net Increase/Decrease in Funds		-15,000
Ending Balance		0
CENTRAL OFFICE		
Opening Balance		187,076
SOURCES		
Transfers From Other Accounts		2,157,420
Total		2,157,420
USES		
Professional	10.50	744,475
Classified	12.08	595,008
Wages		25,800
Fringe		498,563
Operating		265,777
Travel		38,800
Transfers Out		694
Total	22.58	2,169,117
Net Increase/Decrease in Funds		-11,697
Ending Balance		175,379

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CLUBS & ORGANIZATIONS BOARD		
Opening Balance		25,000
SOURCES		
Transfers From Other Accounts		230,795
Total		230,795
USES		
Graduate		8,500
Wages		35,315
Fringe		2,038
Operating		209,942
Total		255,795
Net Increase/Decrease in Funds		-25,000
Ending Balance		0
CONNECTION KITS		
Opening Balance		17,637
SOURCES		
Sales and Service		17,500
Total		17,500
USES		
Operating		14,200
Travel		12,500
Total		26,700
Net Increase/Decrease in Funds		-9,200
Ending Balance		8,437

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CSU AUDIO VISUAL		
Opening Balance		24,623
SOURCES		
Transfers From Other Accounts		145,000
Total		145,000
USES		
Wages		76,124
Fringe		1,142
Operating		50,438
Transfers Out		1,680
Total		129,384
Net Increase/Decrease in Funds		15,616
Ending Balance		40,239
CSU BUILDING OPS		
Opening Balance		19,091
SOURCES		
Misc		2,185
Transfers From Other Accounts		220,000
Total		222,185
USES		
Wages		131,809
Fringe		1,978
Operating		75,000
Total		208,787
Net Increase/Decrease in Funds		13,398
Ending Balance		32,489

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CSU CAPITAL IMPROVEMENT		
Opening Balance		119,423
SOURCES		
Transfers From Other Accounts		1,863,469
Total		1,863,469
USES		
Operating		1,900,000
Total		1,900,000
Net Increase/Decrease in Funds		-36,531
Ending Balance		82,892
CSU CO-SPONSORSHIPS		
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Wages		19,704
Fringe		296
Operating		20,000
Total		40,000
Net Increase/Decrease in Funds		10,000
Ending Balance		10,000

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CSU INFORMATION TECHNOLOGY		
Opening Balance		66,020
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Wages		23,926
Fringe		359
Operating		25,520
Transfers Out		360
Total		50,165
Net Increase/Decrease in Funds		-30,165
Ending Balance		35,855
CSU MARKETING		
Opening Balance		21,897
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Wages		28,000
Fringe		420
Operating		40,076
Total		68,496
Net Increase/Decrease in Funds		11,504
Ending Balance		33,401

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CSU PROGRAMS		
Opening Balance		42,290
SOURCES		
Sales and Service		21,147
Transfers From Other Accounts		167,000
Total		188,147
USES		
Wages		45,000
Fringe		675
Operating		140,489
Transfers Out		3,000
Total		189,164
Net Increase/Decrease in Funds		-1,017
Ending Balance		41,273
CSU RECHARGE ACCOUNT		
Opening Balance		20,967
SOURCES		
Sales and Service		19,047
Total		19,047
USES		
Professional	0.63	36,262
Classified	0.70	27,095
Wages		102,987
Fringe		26,590
Operating		4,999
Sales and Service Recharge		-178,703
Total	1.33	19,230
Net Increase/Decrease in Funds		-183
Ending Balance		20,784

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CSU SCHEDULING SERVICES		
Opening Balance		42,490
SOURCES		
Sales and Service		13,000
Transfers From Other Accounts		32,000
Total		45,000
USES		
Wages		44,000
Fringe		660
Operating		500
Transfers Out		1,199
Total		46,359
Net Increase/Decrease in Funds		-1,359
Ending Balance		41,131

CSU STUDENT EMPLOYEES

Opening Balance		51,771
SOURCES		
Transfers From Other Accounts		206,000
Total		206,000
USES		
Wages		180,000
Fringe		2,700
Operating		10,051
Transfers Out		20,910
Total		213,661
Net Increase/Decrease in Funds		-7,661
Ending Balance		44,110

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
FOOD SERVICE		
Opening Balance		57,591
SOURCES		
Transfers From Other Accounts		220,000
Total		220,000
USES		
Professional	1.00	99,913
Classified	1.00	44,955
Fringe		48,971
Operating		29,770
Travel		5,000
Total	2.00	228,609
Net Increase/Decrease in Funds		-8,609
Ending Balance		48,982

GRAD STUDENT ACTIVITY FUND

Opening Balance		166,409
SOURCES		
Student Fees		350,457
Total		350,457
USES		
Professional	1.00	71,182
Graduate		85,000
Classified	0.50	16,270
Wages		20,000
Fringe		44,667
Operating		68,718
Transfers Out		107,500
Total	1.50	413,337
Net Increase/Decrease in Funds		-62,880
Ending Balance		103,529

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GSA TRAVEL SUPPORT		
Opening Balance		78,797
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		5,000
Travel		150,000
Total		155,000
Net Increase/Decrease in Funds		-55,000
Ending Balance		23,797
INKBLOT PROMOTIONS		
Opening Balance		5,000
SOURCES		
Transfers From Other Accounts		132,719
Total		132,719
USES		
Wages		62,974
Fringe		945
Operating		72,300
Travel		1,500
Total		137,719
Net Increase/Decrease in Funds		-5,000
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
INSIGHT MAGAZINE		
Opening Balance		2,000
SOURCES		
Sales and Service		3,000
Transfers From Other Accounts		25,981
Total		28,981
USES		
Wages		14,976
Fringe		225
Operating		14,200
Travel		1,580
Total		30,981
Net Increase/Decrease in Funds		-2,000
Ending Balance		0
JOE CROWLEY STUDENT UNION		
Opening Balance		186,698
SOURCES		
Student Fees		1,261,582
Sales and Service		20,000
Transfers From Other Accounts		1,265,000
Total		2,546,582
USES		
Professional	9.55	690,350
Graduate		68,000
Classified	8.26	284,811
Wages		50,000
Fringe		357,945
Operating		203,000
Travel		30,000
Transfers Out		920,000
Total	17.81	2,604,106
Net Increase/Decrease in Funds		-57,524
Ending Balance		129,174

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
JUNIPER HALL		
Opening Balance		194,122
SOURCES		
Sales and Service		693,232
Total		693,232
USES		
Professional	0.10	4,667
Graduate		20,400
Classified	1.50	43,963
Wages		25,000
Fringe		27,134
Operating		344,790
Transfers Out		352,237
Total	1.60	818,191
Net Increase/Decrease in Funds		-124,959
Ending Balance		69,163

LEADERSHIP PROGRAMS

Opening Balance		15,000
SOURCES		
Transfers From Other Accounts		37,000
Total		37,000
USES		
Operating		32,000
Transfers Out		10,000
Total		42,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		10,000

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LEGAL SERVICES		
Opening Balance		2,000
SOURCES		
Transfers From Other Accounts		30,076
Total		30,076
USES		
Wages		16,380
Fringe		246
Operating		15,450
Total		32,076
Net Increase/Decrease in Funds		-2,000
Ending Balance		0
LLC HALL		
Opening Balance		862,551
SOURCES		
Sales and Service		2,036,290
Transfers From Other Accounts		157,886
Total		2,194,176
USES		
Professional	1.20	41,063
Graduate		20,400
Classified	2.00	73,918
Wages		15,000
Fringe		53,560
Operating		2,414,337
Transfers Out		235,066
Total	3.20	2,853,344
Net Increase/Decrease in Funds		-659,168
Ending Balance		203,383

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

NEVADA WOLF SHOP - COMPUTER REPAIRS

SOURCES		
Sales and Service		34,000
Transfers From Other Accounts		55,793
Total		89,793
USES		
Classified	1.00	33,885
Wages		15,168
Fringe		15,399
Operating		25,341
Total		89,793
Net Increase/Decrease in Funds		0
Ending Balance		0

NEVADA WOLF SHOP - C-STORE

Opening Balance		137,270
SOURCES		
Sales and Service		470,000
Total		470,000
USES		
Classified	1.00	44,880
Wages		13,445
Fringe		23,500
Operating		303,777
Transfers Out		221,668
Total		607,270
Net Increase/Decrease in Funds		-137,270
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

NEVADA WOLF SHOP - FASHION

Opening Balance		40,000
SOURCES		
Sales and Service		90,000
Total		90,000
USES		
Graduate		18,500
Wages		5,609
Fringe		3,367
Operating		50,156
Travel		1,750
Transfers Out		50,618
Total		130,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		0

NEVADA WOLF SHOP - GIFTS

Opening Balance		28,149
SOURCES		
Sales and Service		330,000
Total		330,000
USES		
Classified	0.50	20,198
Wages		12,903
Fringe		8,398
Operating		255,989
Travel		875
Transfers Out		59,786
Total		358,149
Net Increase/Decrease in Funds		-28,149
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NEVADA WOLF SHOP - GRADUATION		
Opening Balance		103,229
SOURCES		
Sales and Service		231,800
Total		231,800
USES		
Classified	0.50	25,578
Fringe		9,200
Operating		131,438
Transfers Out		168,813
Total	0.50	335,029
Net Increase/Decrease in Funds		-103,229
Ending Balance		0

NEVADA WOLF SHOP - OPERATIONS

Opening Balance		-1,654,822
SOURCES		
Sales and Service		12,350
Transfers From Other Accounts		3,343,269
Total		3,355,619
USES		
Professional	3.00	221,305
Graduate		18,000
Classified	4.00	152,324
Wages		390,491
Fringe		149,747
Operating		459,735
Travel		11,000
Total	7.00	1,402,602
Net Increase/Decrease in Funds		1,953,017
Ending Balance		298,195

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NEVADA WOLF SHOP - SPECIAL ORDERS		
SOURCES		
Sales and Service		85,000
Total		85,000
USES		
Operating		61,820
Transfers Out		23,180
Total		85,000
Net Increase/Decrease in Funds		0
Ending Balance		0

NEVADA WOLF SHOP - TEXTBOOKS

Opening Balance		967,615
SOURCES		
Sales and Service		5,195,300
Total		5,195,300
USES		
Professional	1.00	52,482
Graduate		22,000
Classified	1.00	41,083
Wages		122,761
Fringe		40,925
Operating		3,612,868
Travel		6,000
Transfers Out		2,264,796
Total	2.00	6,162,915
Net Increase/Decrease in Funds		-967,615
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NEVADA WOLF SHOP-CLINIQUE		
Opening Balance		18,513
SOURCES		
Sales and Service		105,188
Total		105,188
USES		
Classified	0.50	25,578
Wages		17,150
Fringe		9,458
Operating		62,393
Transfers Out		9,122
Total	0.50	123,701
Net Increase/Decrease in Funds		-18,513
Ending Balance		0

NEVADA WOLF SHOP-CLOTHING

Opening Balance		423,365
SOURCES		
Sales and Service		1,316,000
Total		1,316,000
USES		
Classified	1.00	47,076
Wages		30,625
Fringe		18,105
Operating		779,866
Travel		4,500
Transfers Out		859,193
Total	1.00	1,739,365
Net Increase/Decrease in Funds		-423,365
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NEVADA WOLF SHOP-COMPUTER		
Opening Balance		19,385
SOURCES		
Sales and Service		2,288,000
Total		2,288,000
USES		
Classified	1.00	54,189
Wages		52,928
Fringe		19,755
Operating		2,114,800
Travel		3,500
Transfers Out		62,213
Total	1.00	2,307,385
Net Increase/Decrease in Funds		-19,385
Ending Balance		0

NEVADA WOLF SHOP-GENERAL BOOKS

Opening Balance		6,171
SOURCES		
Sales and Service		106,500
Total		106,500
USES		
Classified	0.50	20,198
Wages		10,980
Fringe		8,369
Operating		45,498
Travel		2,500
Transfers Out		25,126
Total	0.50	112,671
Net Increase/Decrease in Funds		-6,171
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NEVADA WOLF SHOP-SUPPLIES		
Opening Balance		95,920
SOURCES		
Sales and Service		411,000
Total		411,000
USES		
Classified	1.00	35,979
Wages		4,681
Fringe		20,519
Operating		251,311
Travel		1,500
Transfers Out		192,930
Total	1.00	506,920
Net Increase/Decrease in Funds		-95,920
Ending Balance		0
NYE HALL		
Opening Balance		501,794
SOURCES		
Sales and Service		2,692,582
Total		2,692,582
USES		
Professional	1.35	48,063
Graduate		20,400
Classified	1.50	58,022
Wages		20,000
Fringe		51,389
Operating		824,215
Transfers Out		1,923,679
Total	2.85	2,945,768
Net Increase/Decrease in Funds		-253,186
Ending Balance		248,608

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PARKING CONSTR LOST SPACE FEE		
Opening Balance		142,078
SOURCES		
Transfers From Other Accounts		162,500
Total		162,500
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		62,500
Ending Balance		204,578
PEAVINE HALL		
Opening Balance		1,895,727
SOURCES		
Sales and Service		3,007,749
Total		3,007,749
USES		
Professional	1.40	50,395
Graduate		20,400
Classified	2.00	70,719
Wages		15,000
Fringe		56,465
Operating		2,137,818
Transfers Out		2,252,153
Total	3.40	4,602,950
Net Increase/Decrease in Funds		-1,595,201
Ending Balance		300,526

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PONDEROSA VILLAGE		
Opening Balance		76,993
SOURCES		
Sales and Service		186,325
Total		186,325
USES		
Professional	0.10	4,667
Graduate		21,000
Wages		9,360
Fringe		5,623
Operating		86,451
Transfers Out		111,044
Total	0.10	238,145
Net Increase/Decrease in Funds		-51,820
Ending Balance		25,173
PROGRAMMING BOARD		
Opening Balance		2,000
SOURCES		
Sales and Service		150,000
Transfers From Other Accounts		319,525
Total		469,525
USES		
Wages		35,000
Fringe		525
Operating		435,000
Travel		1,000
Total		471,525
Net Increase/Decrease in Funds		-2,000
Ending Balance		0

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
RADIO STATION		
Opening Balance		3,000
SOURCES		
Sales and Service		5,000
Transfers From Other Accounts		27,315
Total		32,315
USES		
Wages		22,094
Fringe		332
Operating		9,889
Travel		3,000
Total		35,315
Net Increase/Decrease in Funds		-3,000
Ending Balance		0
RENTALS		
Opening Balance		24,248
SOURCES		
Sales and Service		527,325
Total		527,325
USES		
Professional	1.51	88,310
Classified	2.00	116,604
Wages		15,900
Fringe		67,664
Operating		117,250
Transfers Out		70,000
Total	3.51	475,728
Net Increase/Decrease in Funds		51,597
Ending Balance		75,845

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

RESIDENTIAL DINING(DOWNUNDER CAFÉ)

Opening Balance	73,117
SOURCES	
Sales and Service	12,980,000
Total	12,980,000
USES	
Operating	11,214,668
Transfers Out	1,700,000
Total	12,914,668
Net Increase/Decrease in Funds	65,332
Ending Balance	138,449

SAC CAFÉ (DELL NV)

Opening Balance	35,000
SOURCES	
Sales and Service	40,000
Total	40,000
USES	
Operating	25,000
Transfers Out	10,000
Total	35,000
Net Increase/Decrease in Funds	5,000
Ending Balance	40,000

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

SAGEBRUSH

Opening Balance		56,217
SOURCES		
Sales and Service		120,000
Total		120,000
USES		
Professional	0.50	22,500
Graduate		17,000
Wages		50,000
Fringe		12,395
Operating		51,107
Travel		2,800
Total	0.50	155,802
Net Increase/Decrease in Funds		-35,802
Ending Balance		20,415

SIERRA HALL

Opening Balance		231,675
SOURCES		
Sales and Service		1,625,663
Total		1,625,663
USES		
Professional	1.20	40,133
Classified	1.50	42,955
Wages		28,849
Fringe		39,683
Operating		604,735
Transfers Out		937,517
Total	2.70	1,693,872
Net Increase/Decrease in Funds		-68,209
Ending Balance		163,466

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
THE OVERLOOK		
Opening Balance		1,214
SOURCES		
Sales and Service		130,000
Total		130,000
USES		
Operating		102,000
Transfers Out		10,000
Total		112,000
Net Increase/Decrease in Funds		18,000
Ending Balance		19,214
Auxilliary Enterprise TOTAL		
Opening Balance		7,456,194
SOURCES		
Student Fees		1,612,039
Sales and Service		40,233,609
Misc		2,185
Transfers From Other Accounts		14,453,639
Total		56,301,472
USES		
Professional	45.44	2,839,533
Graduate		400,800
Classified	47.54	1,966,079
Wages		2,243,230
Fringe		1,906,241
Operating		35,194,853
Travel		303,055
Sales and Service Recharge		-178,703
Transfers Out		15,410,025
Total	92.98	60,085,113
Net Increase/Decrease in Funds		-3,783,641
Ending Balance		3,672,553

University of Nevada, Reno
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
UNR TOTAL		
Opening Balance		35,265,748
SOURCES		
Student Fees		39,296,786
Sales and Service		49,481,926
Indirect Cost Recovery		1,816,178
Investment/Endowment Income		1,200,000
Gifts		672,764
Misc		6,785,159
Transfers From Other Accounts		52,182,491
Total		151,435,304
USES		
Professional	311.71	25,323,779
Graduate		2,651,679
Classified	205.71	8,530,365
Wages		6,667,537
Fringe		11,050,154
Operating		88,319,797
Travel		1,737,670
Sales and Service Recharge		-9,257,121
Transfers Out		26,767,463
Total	517.42	161,791,323
Net Increase/Decrease in Funds		-10,356,019
Ending Balance		24,909,729

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
Instruction		
CAMP PHARM-WEST-LV-REIMBURSMNT		
SOURCES		
Sales and Service		149,304
Total		149,304
USES		
Professional	1.00	117,447
Fringe		30,637
Operating		720
Travel		500
Total	1.00	149,304
Net Increase/Decrease in Funds		0
Ending Balance		0

CAMPUS PHARMACY 1 REIMBURSE

SOURCES		
Sales and Service		201,779
Total		201,779
USES		
Professional	1.44	151,310
Classified	0.01	640
Fringe		44,717
Operating		5,112
Total	1.45	201,779
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
CAMPUS PHARMACY 3 REIMBURSE		
SOURCES		
Sales and Service		207,660
Total		207,660
USES		
Professional	1.46	153,770
Classified	0.02	784
Fringe		47,201
Operating		5,905
Total	1.48	207,660
Net Increase/Decrease in Funds		0
Ending Balance		0

CHILD BEHAVIOR SERVICES RES

SOURCES		
Misc		55,268
Total		55,268
USES		
Professional	0.70	39,894
Fringe		15,120
Operating		254
Total	0.70	55,268
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
CONTINUING MEDICAL EDUCATION		
Opening Balance		257,549
SOURCES		
Sales and Service		300,000
Total		300,000
USES		
Professional	1.71	172,152
Classified	0.15	5,264
Wages		5,000
Fringe		47,820
Operating		250,000
Travel		8,000
Transfers Out		100
Total	1.86	488,336
Net Increase/Decrease in Funds		-188,336
Ending Balance		69,213

DESERT WILLOW LV FELLOW OVL

SOURCES		
Misc		49,999
Total		49,999
USES		
Professional	0.00	48,000
Fringe		1,999
Total	0.00	49,999
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
DESERT WILLOW PSY LV FELLOW		
SOURCES		
Misc		59,075
Total		59,075
USES		
Professional	0.90	50,193
Fringe		8,555
Operating		327
Total	0.90	59,075
Net Increase/Decrease in Funds		0
Ending Balance		0
EARLY:VPHS STARTUP		
Opening Balance		237,687
USES		
Professional	1.00	44,000
Fringe		13,424
Operating		105,000
Travel		5,000
Transfers Out		70,263
Total	1.00	237,687
Net Increase/Decrease in Funds		-237,687
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

FTE \$

ELKO COUNTY RESIDENCY PROGRAM

SOURCES		
Misc		72,287
<hr/>		
Total		72,287

USES		
Professional	1.03	54,532
Fringe		16,878
Operating		877
<hr/>		
Total	1.03	72,287

Net Increase/Decrease in Funds 0

Ending Balance 0

ELKO RESIDENCY OPERATING

SOURCES		
Misc		50,400
<hr/>		
Total		50,400

USES		
Operating		35,400
Travel		15,000
<hr/>		
Total		50,400

Net Increase/Decrease in Funds 0

Ending Balance 0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

FTE \$

EUGENE ROSENMAN, MD, LTD

SOURCES		
Misc		55,182
<hr/>		
Total		55,182

USES		
Professional	0.75	43,358
Fringe		11,552
Operating		272
<hr/>		
Total	0.75	55,182

Net Increase/Decrease in Funds 0

Ending Balance 0

FAMILY MEDICINE LV CMS

SOURCES		
Transfers From Other Accounts		28,332
<hr/>		
Total		28,332

USES		
Professional	0.12	23,150
Fringe		5,182
<hr/>		
Total	0.12	28,332

Net Increase/Decrease in Funds 0

Ending Balance 0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
HEALTHY MINDS, INC.		
SOURCES		
Misc		28,759
Total		28,759
USES		
Professional	0.44	24,361
Fringe		4,238
Operating		160
Total	0.44	28,759
Net Increase/Decrease in Funds		0
Ending Balance		0

HUMBOLDT HOS FAC SPRT & OPS

SOURCES		
Misc		737,859
Total		737,859
USES		
Professional	0.00	670,000
Fringe		61,621
Operating		6,238
Total	0.00	737,859
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
HUMBOLDT HOSPITAL RES SUPPORT		
SOURCES		
Misc		192,697
Total		192,697
USES		
Professional	3.00	160,783
Fringe		28,155
Operating		3,759
Total	3.00	192,697
Net Increase/Decrease in Funds		0
Ending Balance		0

IM PARTNERSHIP RRM C REIMBURSEM

SOURCES		
Misc		2,132,461
Total		2,132,461
USES		
Professional	10.17	1,721,240
Fringe		411,221
Total	10.17	2,132,461
Net Increase/Decrease in Funds		0
Ending Balance		0

INSTRUMENTATION CENTER COM SUP

Opening Balance		4,551
USES		
Classified	0.35	25,513
Fringe		7,849
Operating		15,000
Sales and Service Recharge		-47,698
Total	0.35	664
Net Increase/Decrease in Funds		-664
Ending Balance		3,887

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
INT MED-LV SALARY REIMBRSMNT		
SOURCES		
Sales and Service		2,952,693
Total		2,952,693
USES		
Professional	11.36	2,377,038
Fringe		512,005
Operating		58,650
Travel		5,000
Total	11.36	2,952,693
Net Increase/Decrease in Funds		0
Ending Balance		0

INTERNAL MEDICINE LV CMS

SOURCES		
Transfers From Other Accounts		211,266
Total		211,266
USES		
Professional	0.89	171,723
Fringe		39,543
Total	0.89	211,266
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
INTERNAL MEDICINE SALARY REIMB		
SOURCES		
Sales and Service		1,189,918
Total		1,189,918
USES		
Professional	7.86	932,150
Fringe		244,983
Operating		12,785
Total	7.86	1,189,918
Net Increase/Decrease in Funds		0
Ending Balance		0

KIRKPATRICK - PILOT PROJECTS

SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		43,000
Travel		7,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

LAS VEGAS CLINICAL SUPPORT

SOURCES		
Transfers From Other Accounts		122,870
Total		122,870
USES		
Professional	1.00	78,850
Fringe		44,020
Total	1.00	122,870
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

FTE \$

LAS VEGAS LEASE CTR

SOURCES		
Transfers From Other Accounts		33,974
<hr/>		
Total		33,974
USES		
Operating		33,974
<hr/>		
Total		33,974
Net Increase/Decrease in Funds		0
Ending Balance		0

MEDICAL EDUCATION OF NEVADA

SOURCES		
Transfers From Other Accounts		300,000
<hr/>		
Total		300,000
USES		
Professional	2.00	158,284
Classified	1.40	53,289
Fringe		71,465
Operating		16,962
<hr/>		
Total	3.40	300,000
Net Increase/Decrease in Funds		0
Ending Balance		0

MISC PROG DEVEL-KUHLS,DEBORAH

Opening Balance		25,824
USES		
Operating		18,824
Travel		7,000
<hr/>		
Total		25,824
Net Increase/Decrease in Funds		-25,824
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

FTE \$

MITO PKA WOMEN WITH ALZHEIMER

Opening Balance		52,095
USES		
Professional	0.25	12,000
Fringe		3,458
Operating		31,637
Travel		5,000
<hr/>		
Total	0.25	52,095
Net Increase/Decrease in Funds		-52,095
Ending Balance		0

MMPS AS REG OF MYOMETRIAL CONT

Opening Balance		215,282
USES		
Operating		25,000
Travel		5,000
<hr/>		
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		185,282

MOJAVE LV REIMBURSEMENT

SOURCES		
Sales and Service		1,367,751
<hr/>		
Total		1,367,751
USES		
Professional	4.05	666,263
Classified	0.12	5,935
Fringe		158,553
Operating		535,000
Travel		2,000
<hr/>		
Total	4.17	1,367,751
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
MOJAVE RENO REIMBURSEMENT		
SOURCES		
Sales and Service		110,329
Total		110,329
USES		
Professional	0.78	63,142
Classified	0.15	8,772
Fringe		25,115
Operating		13,300
Total	0.93	110,329
Net Increase/Decrease in Funds		0
Ending Balance		0

MPD-INTERNAL MEDICINE-LV

Opening Balance		36,908
USES		
Operating		36,908
Total		36,908
Net Increase/Decrease in Funds		-36,908
Ending Balance		0

NE NV REGL HOSP RES SUPPORT

SOURCES		
Misc		71,261
Total		71,261
USES		
Professional	1.03	54,151
Fringe		16,233
Operating		877
Total	1.03	71,261
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
NE RURAL HEALTH CLINIC		
SOURCES		
Misc		40,819
Total		40,819
USES		
Professional	0.30	15,842
Fringe		5,727
Operating		19,250
Total	0.30	40,819
Net Increase/Decrease in Funds		0
Ending Balance		0

NEVADA MHDS PSY-RENO

SOURCES		
Misc		377,110
Total		377,110
USES		
Professional	5.55	295,440
Fringe		79,655
Operating		2,015
Total	5.55	377,110
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
NFPRP ADMIN REIMBURSEMENT		
SOURCES		
Sales and Service		158,766
Total		158,766
USES		
Professional	0.49	62,175
Classified	0.16	6,668
Fringe		18,543
Operating		71,380
Total	0.65	158,766
Net Increase/Decrease in Funds		0
Ending Balance		0

OAA STRETEGIC PLANNING

SOURCES		
Transfers From Other Accounts		25,600
Total		25,600
USES		
Graduate		10,200
Fringe		1,341
Operating		12,559
Travel		1,500
Total		25,600
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
OB WELL HLTH QLTY CARE-FELLOWS		
SOURCES		
Misc		148,463
Total		148,463
USES		
Professional	2.00	117,996
Fringe		19,517
Operating		10,950
Total	2.00	148,463
Net Increase/Decrease in Funds		0
Ending Balance		0

OB/GYN CMS

SOURCES		
Transfers From Other Accounts		248,813
Total		248,813
USES		
Professional	0.78	207,750
Fringe		41,063
Total	0.78	248,813
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
OB-GYN PRACTICE INCOME		
SOURCES		
Sales and Service		3,590,250
Total		3,590,250
USES		
Professional	12.45	2,895,209
Fringe		631,391
Operating		48,150
Travel		15,500
Total	12.45	3,590,250
Net Increase/Decrease in Funds		0
Ending Balance		0

PATH PRTNSHP AURORA

SOURCES		
Misc		1,562,085
Total		1,562,085
USES		
Professional	4.88	1,303,278
Fringe		253,975
Operating		4,832
Total	4.88	1,562,085
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
PCMH FCM REIMBURSEMENT		
SOURCES		
Sales and Service		713,794
Total		713,794
USES		
Professional	3.31	563,623
Fringe		140,671
Operating		9,500
Total	3.31	713,794
Net Increase/Decrease in Funds		0
Ending Balance		0

PEDIATRIC SALARY REIMBURSEMENT

SOURCES		
Sales and Service		47,065
Total		47,065
USES		
Professional	0.16	29,270
Fringe		6,795
Operating		10,000
Travel		1,000
Total	0.16	47,065
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
PEDIATRICS LV CMS		
SOURCES		
Transfers From Other Accounts		151,774
Total		151,774
USES		
Professional	0.67	122,850
Fringe		28,924
Total	0.67	151,774
Net Increase/Decrease in Funds		0
Ending Balance		0

PEDIATRICS LV SALARY REIMB

SOURCES		
Sales and Service		1,951,622
Total		1,951,622
USES		
Professional	6.82	1,276,531
Fringe		293,887
Operating		381,204
Total	6.82	1,951,622
Net Increase/Decrease in Funds		0
Ending Balance		0

PEDIATRICS PARTNERSHIP RPMC

SOURCES		
Misc		655,832
Total		655,832
USES		
Professional	2.80	541,651
Fringe		114,181
Total	2.80	655,832
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
PEDS RESIDENT DEVELOPMENT FUND		
Opening Balance		80,477
USES		
Operating		55,477
Travel		25,000
Total		80,477
Net Increase/Decrease in Funds		-80,477
Ending Balance		0

PHRM RNO EXOSOMAL NDP

SOURCES		
Misc		158,474
Total		158,474
USES		
Operating		158,474
Total		158,474
Net Increase/Decrease in Funds		0
Ending Balance		0

PSY LV RESIDENCY DEV FUND

SOURCES		
Misc		80,939
Total		80,939
USES		
Operating		74,439
Travel		6,500
Total		80,939
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PSYCHIATRY LV SALARY REIMB		
SOURCES		
Sales and Service		63,053
Total		63,053
USES		
Operating		53,053
Travel		10,000
Total		63,053
Net Increase/Decrease in Funds		0
Ending Balance		0

PSYCHIATRY SALARY REIMBURSEMNT

SOURCES		
Sales and Service		1,176,140
Total		1,176,140
USES		
Professional	4.80	887,416
Fringe		223,724
Operating		64,000
Travel		1,000
Total	4.80	1,176,140
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
RRMC FCM RES OPS		
SOURCES		
Misc		433,014
Total		433,014
USES		
Professional	1.10	250,041
Classified	1.50	54,179
Fringe		77,022
Operating		51,772
Total	2.60	433,014
Net Increase/Decrease in Funds		0
Ending Balance		0

RRMC FCM RES SUPPORT

SOURCES		
Misc		1,171,020
Total		1,171,020
USES		
Professional	17.19	898,176
Fringe		261,833
Operating		11,011
Total	17.19	1,171,020
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
RRMC IM RES OPS SUPPORT		
SOURCES		
Misc		895,600
Total		895,600
USES		
Professional	3.03	523,721
Classified	3.00	104,630
Fringe		165,089
Operating		77,160
Travel		25,000
Total	6.03	895,600
Net Increase/Decrease in Funds		0
Ending Balance		0

RRMC IM RES SUPPORT

SOURCES		
Misc		2,433,694
Total		2,433,694
USES		
Professional	36.27	1,891,137
Fringe		515,561
Operating		26,996
Total	36.27	2,433,694
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
RRMC PSY OPERATING		
SOURCES		
Misc		96,476
Total		96,476
USES		
Professional	0.25	63,872
Classified	0.10	3,323
Fringe		15,987
Operating		13,294
Total	0.35	96,476
Net Increase/Decrease in Funds		0
Ending Balance		0

RRMC PSY-RENO RES SUPPORT

SOURCES		
Misc		283,289
Total		283,289
USES		
Professional	4.05	218,239
Fringe		63,580
Operating		1,470
Total	4.05	283,289
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
RRMC PSY-RNO FAC SUPPORT		
SOURCES		
Misc		89,286
Total		89,286
USES		
Professional	0.40	72,114
Fringe		16,921
Operating		251
Total	0.40	89,286
Net Increase/Decrease in Funds		0
Ending Balance		0

RRMC-GERIATRICS

SOURCES		
Misc		115,078
Total		115,078
USES		
Professional	1.63	94,558
Fringe		19,874
Operating		646
Total	1.63	115,078
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
SIM CNTR LAB STUDENT FEES RENO		
Opening Balance		48,478
SOURCES		
Student Fees		194,600
Transfers From Other Accounts		169,480
Total		364,080
USES		
Professional	2.00	164,592
Classified	0.06	1,748
Fringe		55,481
Operating		71,573
Travel		18,800
Transfers Out		53,858
Total	2.06	366,052
Net Increase/Decrease in Funds		-1,972
Ending Balance		46,506

SNAMHS PSY-LV RES OVERLOAD

SOURCES		
Misc		300,000
Total		300,000
USES		
Professional	0.00	290,000
Fringe		10,000
Total	0.00	300,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
SNAMHS PSY-LV RES SUPPORT		
SOURCES		
Misc		620,468
Total		620,468
USES		
Professional	9.64	517,972
Fringe		98,997
Operating		3,499
Total	9.64	620,468
Net Increase/Decrease in Funds		0
Ending Balance		0

ST MARY'S FCM

SOURCES		
Misc		299,630
Total		299,630
USES		
Professional	1.20	243,291
Fringe		56,339
Total	1.20	299,630
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
START-UP FENG		
Opening Balance		120,000
SOURCES		
Transfers From Other Accounts		125,000
Total		125,000
USES		
Professional	1.00	49,000
Wages		11,312
Fringe		14,312
Operating		36,500
Travel		5,000
Transfers Out		128,876
Total	1.00	245,000
Net Increase/Decrease in Funds		-120,000
Ending Balance		0
START-UP SHULTZ		
Opening Balance		33,513
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.00	10,966
Fringe		1,116
Operating		38,972
Total	0.00	51,054
Net Increase/Decrease in Funds		-31,054
Ending Balance		2,459

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
SUNRISE PEDS FAC SUPPORT		
SOURCES		
Misc		961,268
Total		961,268
USES		
Professional	5.39	756,858
Fringe		186,556
Operating		17,854
Total	5.39	961,268
Net Increase/Decrease in Funds		0
Ending Balance		0

SUNRISE PEDS RES OPS

SOURCES		
Misc		127,748
Total		127,748
USES		
Professional	0.20	36,482
Fringe		8,506
Operating		82,760
Total	0.20	127,748
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
SUNRISE PEDS RES SUPPORT		
SOURCES		
Misc		1,169,987
Total		1,169,987
USES		
Professional	18.60	971,865
Fringe		183,968
Operating		14,154
Total	18.60	1,169,987
Net Increase/Decrease in Funds		0
Ending Balance		0

SURGERY CMS

SOURCES		
Transfers From Other Accounts		384,420
Total		384,420
USES		
Professional	0.89	329,312
Fringe		55,108
Total	0.89	384,420
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
SURGERY PRACTICE INCOME		
SOURCES		
Sales and Service		9,012,296
Total		9,012,296
USES		
Professional	20.24	7,505,727
Fringe		1,188,299
Operating		218,270
Travel		100,000
Total	20.24	9,012,296
Net Increase/Decrease in Funds		0
Ending Balance		0
SURGERY PRACTICE PLAN CHAIR		
Opening Balance		100
SOURCES		
Sales and Service		100,000
Transfers From Other Accounts		1,500
Total		101,500
USES		
Operating		66,600
Travel		10,000
Transfers Out		25,000
Total		101,600
Net Increase/Decrease in Funds		-100
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
UMC EMED RES OPS		
SOURCES		
Misc		414,358
Total		414,358
USES		
Professional	0.50	152,037
Fringe		37,074
Operating		200,547
Travel		24,700
Total	0.50	414,358
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC EMERGENCY MEDICINE FAC SUP		
SOURCES		
Misc		967,166
Total		967,166
USES		
Professional	1.00	812,566
Fringe		111,711
Operating		42,889
Total	1.00	967,166
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
UMC EMERGENCY MEDICINE RES SUP		
SOURCES		
Misc		1,479,953
Total		1,479,953
USES		
Professional	23.00	1,202,253
Fringe		227,804
Operating		49,896
Total	23.00	1,479,953
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC FCM RES OPS

SOURCES		
Misc		164,001
Total		164,001
USES		
Professional	0.58	122,068
Fringe		26,776
Operating		15,157
Total	0.58	164,001
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
UMC FCM-LV FAC SUPPORT		
SOURCES		
Misc		520,182
Total		520,182
USES		
Professional	3.07	405,991
Fringe		87,210
Operating		26,981
Total	3.07	520,182
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC FCM-LV RES SUPPORT

SOURCES		
Misc		730,004
Total		730,004
USES		
Professional	11.02	604,456
Fringe		120,176
Operating		5,372
Total	11.02	730,004
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
UMC IM RES OPS		
SOURCES		
Misc		328,173
Total		328,173
USES		
Professional	1.00	187,000
Fringe		44,243
Operating		96,930
Total	1.00	328,173
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC IM-CARDIO

SOURCES		
Misc		336,518
Total		336,518
USES		
Professional	0.91	282,000
Fringe		54,518
Total	0.91	336,518
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
UMC IM-CARDIO OVL		
Opening Balance		25,799
SOURCES		
Misc		138,600
Total		138,600
USES		
Professional	0.00	161,000
Fringe		3,399
Total	0.00	164,399
Net Increase/Decrease in Funds		-25,799
Ending Balance		0

UMC IM-LV FAC SUPPORT

SOURCES		
Misc		3,817,006
Total		3,817,006
USES		
Professional	13.56	3,092,150
Fringe		661,073
Operating		63,783
Total	13.56	3,817,006
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
UMC IM-LV RES SUPPORT		
SOURCES		
Misc		4,884,061
Total		4,884,061
USES		
Professional	75.46	4,005,921
Fringe		821,256
Operating		56,884
Total	75.46	4,884,061
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC OB/GYN-LV FAC SUPPORT

SOURCES		
Misc		1,297,722
Total		1,297,722
USES		
Professional	3.37	983,481
Fringe		190,394
Operating		123,847
Total	3.37	1,297,722
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
UMC OB/GYN-LV RES SUPPORT		
SOURCES		
Misc		869,118
Total		869,118
USES		
Professional	13.00	693,128
Fringe		128,540
Operating		47,450
Total	13.00	869,118
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC OB-GYN RES OPS

SOURCES		
Misc		120,977
Total		120,977
USES		
Professional	0.22	85,498
Fringe		13,136
Operating		22,343
Total	0.22	120,977
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
UMC PEDS RES OPS		
SOURCES		
Misc		243,996
Total		243,996
USES		
Professional	0.89	171,876
Fringe		39,505
Operating		30,115
Travel		2,500
Total	0.89	243,996
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC PEDS-LV FAC SUPPORT

SOURCES		
Misc		1,233,604
Total		1,233,604
USES		
Professional	6.26	975,946
Fringe		233,203
Operating		24,455
Total	6.26	1,233,604
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
UMC PEDS-LV RES SUPPORT		
SOURCES		
Misc		1,405,863
Total		1,405,863
USES		
Professional	22.42	1,169,870
Fringe		218,982
Operating		17,011
Total	22.42	1,405,863
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC PSY RES OPS

SOURCES		
Misc		288,983
Total		288,983
USES		
Professional	0.64	224,992
Fringe		41,841
Operating		15,150
Travel		7,000
Total	0.64	288,983
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
UMC PSY-LV FAC SUPPORT		
SOURCES		
Misc		433,479
Total		433,479
USES		
Professional	0.82	369,332
Fringe		59,900
Operating		4,247
Total	0.82	433,479
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC PSY-LV RES SUPPORT

SOURCES		
Misc		502,508
Total		502,508
USES		
Professional	7.90	419,868
Fringe		79,783
Operating		2,857
Total	7.90	502,508
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
UMC SURGERY RES OPS		
SOURCES		
Misc		1,067,273
Total		1,067,273
USES		
Professional	1.83	874,755
Fringe		120,770
Operating		71,748
Total	1.83	1,067,273
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC SURG-LV FAC SUPPORT

SOURCES		
Misc		3,661,338
Total		3,661,338
USES		
Professional	10.07	3,044,798
Fringe		512,114
Operating		104,426
Total	10.07	3,661,338
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
UMC SURG-LV RES SUPPORT		
SOURCES		
Misc		2,339,199
Total		2,339,199
USES		
Professional	34.62	1,888,524
Fringe		355,032
Operating		95,643
Total	34.62	2,339,199
Net Increase/Decrease in Funds		0
Ending Balance		0

VA FCM RES SUPPORT

SOURCES		
Misc		189,208
Total		189,208
USES		
Professional	2.90	148,843
Fringe		40,365
Total	2.90	189,208
Net Increase/Decrease in Funds		0
Ending Balance		0

VA IM-LV RES SUPPORT

SOURCES		
Misc		1,300,105
Total		1,300,105
USES		
Professional	19.18	1,070,665
Fringe		229,440
Total	19.18	1,300,105
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
VA IM-RNO RES SUPPORT		
SOURCES		
Misc		1,706,572
Total		1,706,572
USES		
Professional	25.89	1,349,689
Fringe		356,883
Total	25.89	1,706,572
Net Increase/Decrease in Funds		0
Ending Balance		0

VA PSY-LV-RES SUPPORT

SOURCES		
Misc		421,624
Total		421,624
USES		
Professional	6.48	351,654
Fringe		69,970
Total	6.48	421,624
Net Increase/Decrease in Funds		0
Ending Balance		0

VA PSY-RENO RES SUPPORT

SOURCES		
Misc		295,930
Total		295,930
USES		
Professional	4.60	237,351
Fringe		58,579
Total	4.60	295,930
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
VA-GERIATRICS		
SOURCES		
Misc		336,679
Total		336,679
USES		
Professional	4.72	278,030
Fringe		58,649
Total	4.72	336,679
Net Increase/Decrease in Funds		0
Ending Balance		0

VA-SURG-LV RES SUPPORT

SOURCES		
Misc		153,279
Total		153,279
USES		
Professional	2.38	128,245
Fringe		25,034
Total	2.38	153,279
Net Increase/Decrease in Funds		0
Ending Balance		0

WEST HILLS PSY RENO

SOURCES		
Misc		31,048
Total		31,048
USES		
Professional	0.40	22,308
Fringe		8,595
Operating		145
Total	0.40	31,048
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
WILLOW SPRGS FELLOWS PSY - RNO		
SOURCES		
Misc		31,048
Total		31,048
USES		
Professional	0.40	22,308
Fringe		8,595
Operating		145
Total	0.40	31,048
Net Increase/Decrease in Funds		0
Ending Balance		0

Instruction TOTAL

Opening Balance		1,410,856
SOURCES		
Student Fees		194,600
Sales and Service		25,885,692
Misc		47,235,103
Transfers From Other Accounts		2,049,261
Total		75,364,656
USES		
Professional	530.24	58,682,146
Graduate		10,200
Classified	7.02	270,745
Wages		16,312
Fringe		12,249,562
Operating		4,680,001
Travel		328,800
Sales and Service Recharge		-47,698
Transfers Out		278,097
Total	537.26	76,468,165
Net Increase/Decrease in Funds		-1,103,509
Ending Balance		307,347

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
Research		
F&A REC-CHAIR-FAMILY MED-LV		
Opening Balance		28,119
USES		
Operating		28,119
Total		28,119
Net Increase/Decrease in Funds		-28,119
Ending Balance		0
F&A REC-CHAIR-PHYSIOLOGY		
Opening Balance		197,933
SOURCES		
Indirect Cost Recovery		160,000
Total		160,000
USES		
Professional	0.00	3,000
Wages		29,985
Fringe		1,303
Operating		55,615
Travel		2,000
Transfers Out		20,000
Total	0.00	111,903
Net Increase/Decrease in Funds		48,097
Ending Balance		246,030

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
FCM LV CHAP		
Opening Balance		274,311
USES		
Professional	0.14	29,409
Fringe		6,485
Operating		238,417
Total	0.14	274,311
Net Increase/Decrease in Funds		-274,311
Ending Balance		0
GABAPENTIN FOR PERIOP PAIN GYN		
Opening Balance		28,550
USES		
Operating		28,550
Total		28,550
Net Increase/Decrease in Funds		-28,550
Ending Balance		0
INBRE BIOINFORMATICS RECHARGE		
Opening Balance		1,843
SOURCES		
Sales and Service		15,000
Total		15,000
USES		
Professional	1.28	87,643
Fringe		27,696
Sales and Service Recharge		-99,975
Total	1.28	15,364
Net Increase/Decrease in Funds		-364
Ending Balance		1,479

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
OB/GYN LV WHC		
Opening Balance		392,168
USES		
Operating		381,654
Travel		10,514
Total		392,168
Net Increase/Decrease in Funds		-392,168
Ending Balance		0
OB/GYN LV WOMEN'S HEALTH CURR		
Opening Balance		79,814
USES		
Operating		78,314
Travel		1,500
Total		79,814
Net Increase/Decrease in Funds		-79,814
Ending Balance		0
SOM START UP - DANDOLU		
Opening Balance		91,455
USES		
Operating		91,455
Total		91,455
Net Increase/Decrease in Funds		-91,455
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
START UP - SUMBY		
Opening Balance		187,047
USES		
Professional	1.11	55,272
Graduate		11,500
Fringe		18,257
Operating		4,135
Total	1.11	89,164
Net Increase/Decrease in Funds		-89,164
Ending Balance		97,883
SURGERY RESEARCH LAB		
SOURCES		
Misc		151,943
Total		151,943
USES		
Professional	0.27	35,529
Fringe		8,946
Operating		107,468
Total	0.27	151,943
Net Increase/Decrease in Funds		0
Ending Balance		0
UNSOM START UP - TOM GOULD		
Opening Balance		45,274
USES		
Operating		45,274
Total		45,274
Net Increase/Decrease in Funds		-45,274
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Research TOTAL</u>		
Opening Balance		1,326,514
SOURCES		
Sales and Service		15,000
Indirect Cost Recovery		160,000
Misc		151,943
Total		326,943
USES		
Professional	2.80	210,853
Graduate		11,500
Wages		29,985
Fringe		62,687
Operating		1,059,001
Travel		14,014
Sales and Service Recharge		-99,975
Transfers Out		20,000
Total	2.80	1,308,065
Net Increase/Decrease in Funds		-981,122
Ending Balance		345,392

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Public Service</u>		
<i>NE AHEC CONFERENCE ACCOUNT</i>		
Opening Balance		23,789
SOURCES		
Sales and Service		52,000
Total		52,000
USES		
Professional	0.00	3,800
Fringe		332
Operating		40,000
Travel		2,000
Total	0.00	46,132
Net Increase/Decrease in Funds		5,868
Ending Balance		29,657
<i>NSPHL NEWBORN SCREENING</i>		
Opening Balance		47,145
SOURCES		
Sales and Service		2,939,080
Total		2,939,080
USES		
Professional	7.50	544,411
Classified	4.00	150,189
Wages		13,000
Fringe		235,816
Operating		2,029,508
Travel		5,620
Total	11.50	2,978,544
Net Increase/Decrease in Funds		-39,464
Ending Balance		7,681

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
SANFORD GERIATRIC CLINIC FCLTY		
SOURCES		
Sales and Service		219,573
Total		219,573
USES		
Professional	1.27	173,897
Fringe		45,676
Total	1.27	219,573
Net Increase/Decrease in Funds		0
Ending Balance		0
SPA HEARING AIDS		
Opening Balance		17,244
SOURCES		
Sales and Service		55,946
Total		55,946
USES		
Operating		73,190
Total		73,190
Net Increase/Decrease in Funds		-17,244
Ending Balance		0
STATE LAB RECHARGE		
USES		
Professional	0.15	11,295
Fringe		3,430
Operating		51,592
Sales and Service Recharge		-66,317
Total	0.15	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
Public Service TOTAL		
Opening Balance		88,178
SOURCES		
Sales and Service		3,266,599
Total		3,266,599
USES		
Professional	8.92	733,403
Classified	4.00	150,189
Wages		13,000
Fringe		285,254
Operating		2,194,290
Travel		7,620
Sales and Service Recharge		-66,317
Total	12.92	3,317,439
Net Increase/Decrease in Funds		-50,840
Ending Balance		37,338
Academic Support		
ADMIN SALARY REIMBURSEMENT		
SOURCES		
Sales and Service		873,921
Total		873,921
USES		
Professional	3.44	274,100
Classified	0.97	43,878
Fringe		100,943
Operating		455,000
Total	4.41	873,921
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
FACULTY DEVELOPMENT		
SOURCES		
Transfers From Other Accounts		48,151
Total		48,151
USES		
Operating		25,151
Travel		23,000
Total		48,151
Net Increase/Decrease in Funds		0
Ending Balance		0
GME - UNLV SUPPORT		
SOURCES		
Sales and Service		68,327
Total		68,327
USES		
Professional	0.22	55,980
Fringe		12,347
Total	0.22	68,327
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
INFORMATION TECHNOLOGY NON-STA		
SOURCES		
Transfers From Other Accounts		1,511,977
Total		1,511,977
USES		
Professional	4.11	356,197
Classified	4.49	258,991
Wages		20,001
Fringe		202,998
Operating		643,790
Travel		30,000
Total	8.60	1,511,977
Net Increase/Decrease in Funds		0
Ending Balance		0
INSTITUTIONAL ADVANCEMENT		
SOURCES		
Transfers From Other Accounts		434,795
Total		434,795
USES		
Professional	2.50	188,813
Wages		15,600
Fringe		57,436
Operating		159,063
Travel		13,883
Total	2.50	434,795
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
INTERLIBRARY LOAN-MEDICAL LIB		
Opening Balance		85,242
SOURCES		
Sales and Service		58,000
Total		58,000
USES		
Classified	0.08	2,752
Wages		10,000
Fringe		1,571
Operating		50,638
Travel		2,200
Total	0.08	67,161
Net Increase/Decrease in Funds		-9,161
Ending Balance		76,081

LV-PM/EMR OPERATING

SOURCES		
Sales and Service		1,095,806
Total		1,095,806
USES		
Professional	2.40	170,630
Fringe		59,226
Operating		865,950
Total	2.40	1,095,806
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
MEDICAL SCHOOL HOST FUND		
SOURCES		
Transfers From Other Accounts		105,499
Total		105,499
USES		
Operating		105,499
Total		105,499
Net Increase/Decrease in Funds		0
Ending Balance		0

MEDICAL SCHOOL HOST FUND LV

SOURCES		
Transfers From Other Accounts		60,267
Total		60,267
USES		
Operating		60,267
Total		60,267
Net Increase/Decrease in Funds		0
Ending Balance		0

MENTAL HEALTH - OSI

Opening Balance		75,943
SOURCES		
Sales and Service		60,400
Total		60,400
USES		
Professional	0.10	21,542
Fringe		5,091
Total	0.10	26,633
Net Increase/Decrease in Funds		33,767
Ending Balance		109,710

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
MOJAVE NORTH-PM EMR OPERATING		
SOURCES		
Sales and Service		101,246
Total		101,246
USES		
Professional	0.12	8,412
Fringe		2,834
Operating		90,000
Total	0.12	101,246
Net Increase/Decrease in Funds		0
Ending Balance		0

MOJAVE SOUTH-PM EMR OPERATING

SOURCES		
Sales and Service		266,944
Total		266,944
USES		
Professional	0.96	68,252
Fringe		23,692
Operating		175,000
Total	0.96	266,944
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
OAA OFFICE FACULTY RECRUITMENT		
SOURCES		
Transfers From Other Accounts		207,573
Total		207,573
USES		
Professional	1.00	69,767
Classified	2.40	76,716
Fringe		61,090
Total	3.40	207,573
Net Increase/Decrease in Funds		0
Ending Balance		0

OFFICE OF FACULTY AFFAIRS

SOURCES		
Transfers From Other Accounts		123,355
Total		123,355
USES		
Professional	0.30	53,286
Classified	0.90	30,286
Fringe		27,355
Operating		6,928
Travel		5,500
Total	1.20	123,355
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
OFFICE OF MEDICAL RESEARCH		
SOURCES		
Transfers From Other Accounts		37,980
Total		37,980
USES		
Operating		34,980
Travel		2,000
Transfers Out		1,000
Total		37,980
Net Increase/Decrease in Funds		0
Ending Balance		0
PA SCHOOL DEVELOPMENT		
SOURCES		
Transfers From Other Accounts		1,017,242
Total		1,017,242
USES		
Professional	2.50	384,252
Classified	1.00	35,050
Fringe		111,591
Operating		461,349
Travel		25,000
Total	3.50	1,017,242
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
PUBLIC HEALTH SALES & SERVICE		
Opening Balance		140,456
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Professional	0.37	31,477
Classified	0.20	6,731
Fringe		12,603
Operating		22,900
Travel		1,000
Total	0.57	74,711
Net Increase/Decrease in Funds		-49,711
Ending Balance		90,745
RENO ADMIN SALARY REIMBURSEMNT		
SOURCES		
Sales and Service		851,761
Total		851,761
USES		
Professional	2.87	219,050
Classified	1.40	74,605
Fringe		93,106
Operating		465,000
Total	4.27	851,761
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
RENO-PM/EMR OPERATING		
SOURCES		
Sales and Service		420,748
Total		420,748
USES		
Professional	0.22	15,462
Fringe		5,236
Operating		400,050
Total	0.22	420,748
Net Increase/Decrease in Funds		0
Ending Balance		0
SIM CTR LAB STUDENT FEES LV		
Opening Balance		3,129
SOURCES		
Transfers From Other Accounts		53,858
Total		53,858
USES		
Operating		56,987
Total		56,987
Net Increase/Decrease in Funds		-3,129
Ending Balance		0
SMS PAYROLL CLEARING ACCOUNT		
USES		
Professional	35.94	2,469,415
Classified	5.09	272,410
Fringe		825,900
Total	41.03	3,567,725
Net Increase/Decrease in Funds		-3,567,725
Ending Balance		-3,567,725

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
UNSOM DIRECTOR EVENTS-NON HOST		
SOURCES		
Transfers From Other Accounts		74,965
Total		74,965
USES		
Professional	0.75	44,717
Fringe		14,909
Operating		8,549
Travel		6,790
Total	0.75	74,965
Net Increase/Decrease in Funds		0
Ending Balance		0
UNSOM FACULTY HR		
SOURCES		
Transfers From Other Accounts		109,258
Total		109,258
USES		
Professional	1.00	76,200
Fringe		22,898
Operating		7,300
Travel		2,860
Total	1.00	109,258
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Academic Support TOTAL</u>		
Opening Balance		304,770
SOURCES		
Sales and Service		3,822,153
Transfers From Other Accounts		3,784,920
Total		7,607,073
USES		
Professional	58.80	4,507,552
Classified	16.53	801,419
Wages		45,601
Fringe		1,640,826
Operating		4,094,401
Travel		112,233
Transfers Out		1,000
Total	75.33	11,203,032
Net Increase/Decrease in Funds		-3,595,959
Ending Balance		-3,291,189

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Student Services</u>		
<i>MEDICAL STUDENT FEES</i>		
Opening Balance		37,229
SOURCES		
Student Fees		152,344
Total		152,344
USES		
Professional	1.05	67,926
Classified	1.00	33,699
Wages		5,760
Fringe		41,761
Operating		4,724
Travel		7,560
Total	2.05	161,430
Net Increase/Decrease in Funds		-9,086
Ending Balance		28,143
<i>SMS HOODING</i>		
Opening Balance		5,259
SOURCES		
Sales and Service		13,600
Transfers From Other Accounts		13,600
Total		27,200
USES		
Professional	0.00	1,000
Fringe		102
Operating		31,130
Total	0.00	32,232
Net Increase/Decrease in Funds		-5,032
Ending Balance		227

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<u>Student Services TOTAL</u>		
Opening Balance		42,488
SOURCES		
Student Fees		152,344
Sales and Service		13,600
Transfers From Other Accounts		13,600
Total		179,544
USES		
Professional	1.05	68,926
Classified	1.00	33,699
Wages		5,760
Fringe		41,863
Operating		35,854
Travel		7,560
Total	2.05	193,662
Net Increase/Decrease in Funds		-14,118
Ending Balance		28,370

Scholarships

STUDENT ACCESS

Opening Balance		54,687
SOURCES		
Student Fees		1,436,000
Total		1,436,000
USES		
Operating		1,476,000
Total		1,476,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		14,687

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<u>Auxilliary Enterprise</u>		
<i>STUDENT HEALTH SERVICES</i>		
Opening Balance		1,832,984
SOURCES		
Student Fees		3,445,000
Sales and Service		400,000
Total		3,845,000
USES		
Professional	14.55	1,888,280
Classified	13.35	519,442
Fringe		695,901
Operating		589,775
Travel		9,000
Transfers Out		5,000
Total	27.90	3,707,398
Net Increase/Decrease in Funds		137,602
Ending Balance		1,970,586

U OF N MEDICAL ASSOCIATION

Opening Balance		17,655
SOURCES		
Student Fees		46,750
Total		46,750
USES		
Operating		19,600
Travel		25,000
Transfers Out		13,600
Total		58,200
Net Increase/Decrease in Funds		-11,450
Ending Balance		6,205

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Auxilliary Enterprise TOTAL</u>		
Opening Balance		1,850,639
SOURCES		
Student Fees		3,491,750
Sales and Service		400,000
Total		3,891,750
USES		
Professional	14.55	1,888,280
Classified	13.35	519,442
Fringe		695,901
Operating		609,375
Travel		34,000
Transfers Out		18,600
Total	27.90	3,765,598
Net Increase/Decrease in Funds		126,152
Ending Balance		1,976,791

**UNR School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>MED TOTAL</u>		
Opening Balance		5,078,132
SOURCES		
Student Fees		5,274,694
Sales and Service		33,403,044
Indirect Cost Recovery		160,000
Misc		47,387,046
Transfers From Other Accounts		5,847,781
Total		92,072,565
USES		
Professional	616.36	66,091,160
Graduate		21,700
Classified	41.90	1,775,494
Wages		110,658
Fringe		14,976,093
Operating		14,148,922
Travel		504,227
Sales and Service Recharge		-213,990
Transfers Out		317,697
Total	658.26	97,731,961
Net Increase/Decrease in Funds		-5,659,396
Ending Balance		-581,264

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
<u>Student Services</u>		
BASEBALL		
USES		
Professional	3.00	247,200
Fringe		72,145
Operating		171,250
Total	3.00	490,595
Net Increase/Decrease in Funds		-490,595
Ending Balance		0
 BASEBALL - FINANCIAL AID		
USES		
Operating		109,390
Total		109,390
Net Increase/Decrease in Funds		-109,390
Ending Balance		0
 CENTRAL ADMINISTRATION		
USES		
Professional	14.00	1,288,508
Graduate		18,600
Wages		3,000
Fringe		355,949
Operating		509,535
Travel		60,000
Total	14.00	2,235,592
Net Increase/Decrease in Funds		-2,235,592
Ending Balance		0

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
CHEER		
USES		
Professional	0.00	10,000
Fringe		1,508
Operating		35,000
Total	0.00	46,508
Net Increase/Decrease in Funds		-46,508
Ending Balance		0
 EQUIPMENT OPERATIONS		
USES		
Operating		25,500
Total		25,500
Net Increase/Decrease in Funds		-25,500
Ending Balance		0
 FACILITIES/GAMES MGMT		
USES		
Professional	2.63	251,830
Wages		10,000
Fringe		68,846
Operating		472,355
Total	2.63	803,031
Net Increase/Decrease in Funds		-803,031
Ending Balance		0
 FIFTH YEAR - FINANCIAL AID		
USES		
Operating		197,765
Total		197,765
Net Increase/Decrease in Funds		-197,765
Ending Balance		0

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
FOOTBALL		
USES		
Professional	12.00	1,544,915
Graduate		76,800
Fringe		404,214
Operating		1,129,000
Total	12.00	3,154,929
Net Increase/Decrease in Funds		-3,154,929
Ending Balance		0
FOOTBALL - FINANCIAL AID		
USES		
Operating		1,167,790
Total		1,167,790
Net Increase/Decrease in Funds		-1,167,790
Ending Balance		0
MACKAY STADIUM SCOREBOARD LOAN DEBT SERVICE		
SOURCES		
Sales and Service		1,344,758
Total		1,344,758
USES		
Operating		1,344,758
Total		1,344,758
Net Increase/Decrease in Funds		0
Ending Balance		0

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
MARKETING/PROMOTIONS		
USES		
Professional	7.00	298,685
Graduate		20,250
Fringe		120,519
Operating		96,900
Total	7.00	536,354
Net Increase/Decrease in Funds		-536,354
Ending Balance		0
MEDIA SERVICES		
USES		
Professional	7.00	311,885
Graduate		20,250
Wages		10,000
Fringe		120,949
Operating		48,335
Total	7.00	511,419
Net Increase/Decrease in Funds		-511,419
Ending Balance		0
MEN'S BASKETBALL		
USES		
Operating		341,250
Total		341,250
Net Increase/Decrease in Funds		-341,250
Ending Balance		0

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

FTE \$

MEN'S BASKETBALL - FINANCIAL AID

USES		
Operating		222,615
<hr/>		
Total		222,615
Net Increase/Decrease in Funds		-222,615
 Ending Balance		 0

MEN'S GOLF

USES		
Professional	1.00	63,255
Fringe		18,750
Operating		56,950
<hr/>		
Total	1.00	138,955
Net Increase/Decrease in Funds		-138,955
 Ending Balance		 0

MEN'S GOLF - FINANCIAL AID

USES		
Operating		49,890
<hr/>		
Total		49,890
Net Increase/Decrease in Funds		-49,890
 Ending Balance		 0

MEN'S TENNIS

USES		
Professional	1.00	62,160
Fringe		20,275
Operating		50,000
<hr/>		
Total	1.00	132,435
Net Increase/Decrease in Funds		-132,435
 Ending Balance		 0

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

FTE \$

MEN'S TENNIS - FINANCIAL AID

USES		
Operating		21,950
<hr/>		
Total		21,950
Net Increase/Decrease in Funds		-21,950
 Ending Balance		 0

REVENUE CONTROL-GENERAL

Opening Balance		-3,124,532
 SOURCES		
Student Fees		2,807,000
Sales and Service		12,809,100
<hr/>		
Total		15,616,100
Net Increase/Decrease in Funds		15,616,100
 Ending Balance		 -3,042,010

RIFLE

USES		
Professional	0.00	17,200
Fringe		1,177
Operating		32,200
<hr/>		
Total	0.00	50,577
Net Increase/Decrease in Funds		-50,577
 Ending Balance		 0

RIFLE - FINANCIAL AID

USES		
Operating		63,185
<hr/>		
Total		63,185
Net Increase/Decrease in Funds		-63,185
 Ending Balance		 0

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
SOCCER		
USES		
Operating		114,000
Total		114,000
Net Increase/Decrease in Funds		-114,000
Ending Balance		0
SOCCER - FINANCIAL AID		
USES		
Operating		198,830
Total		198,830
Net Increase/Decrease in Funds		-198,830
Ending Balance		0
SOFTBALL		
USES		
Operating		123,500
Total		123,500
Net Increase/Decrease in Funds		-123,500
Ending Balance		0
SOFTBALL - FINANCIAL AID		
USES		
Operating		181,865
Total		181,865
Net Increase/Decrease in Funds		-181,865
Ending Balance		0

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
SPORTS MEDICINE		
USES		
Professional	4.00	221,625
Graduate		52,700
Fringe		82,753
Operating		363,375
Total	4.00	720,453
Net Increase/Decrease in Funds		-720,453
Ending Balance		0
STRENGTH/CONDITIONING		
USES		
Professional	4.00	226,656
Fringe		70,512
Operating		48,060
Total	4.00	345,228
Net Increase/Decrease in Funds		-345,228
Ending Balance		0
STUDENT WAGES		
USES		
Wages		57,000
Fringe		1,955
Total		58,955
Net Increase/Decrease in Funds		-58,955
Ending Balance		0

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
SWIM/DIVE		
USES		
Professional	3.00	161,997
Wages		8,500
Fringe		56,502
Operating		119,100
Total	3.00	346,099
Net Increase/Decrease in Funds		-346,099
Ending Balance		0
SWIM/DIVE - FINANCIAL AID		
USES		
Operating		221,065
Total		221,065
Net Increase/Decrease in Funds		-221,065
Ending Balance		0
TICKET ADMINISTRATION		
USES		
Professional	1.00	66,973
Wages		15,000
Fringe		21,730
Operating		42,750
Total	1.00	146,453
Net Increase/Decrease in Funds		-146,453
Ending Balance		0

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
TRACK/X-COUNTRY		
USES		
Professional	3.00	168,545
Fringe		56,980
Operating		163,250
Total	3.00	388,775
Net Increase/Decrease in Funds		-388,775
Ending Balance		0
TRACK/X-COUNTRY - FINANCIAL AID		
USES		
Operating		270,275
Total		270,275
Net Increase/Decrease in Funds		-270,275
Ending Balance		0
VARSITY VILLAGE DEBT SERVICE		
Opening Balance		148,968
SOURCES		
Sales and Service		189,078
Transfers From Other Accounts		50,000
Total		239,078
USES		
Operating		388,046
Total		388,046
Net Increase/Decrease in Funds		-148,968
Ending Balance		0

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
VIDEO OPERATIONS		
USES		
Operating		8,500
Total		8,500
Net Increase/Decrease in Funds		-8,500
Ending Balance		0
VOLLEYBALL		
USES		
Professional	3.00	193,000
Graduate		17,000
Fringe		65,125
Operating		115,100
Total	3.00	390,225
Net Increase/Decrease in Funds		-390,225
Ending Balance		0
VOLLEYBALL - FINANCIAL AID		
USES		
Operating		177,305
Total		177,305
Net Increase/Decrease in Funds		-177,305
Ending Balance		0
W/GOLF		
USES		
Operating		48,950
Total		48,950
Net Increase/Decrease in Funds		-48,950
Ending Balance		0

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
W/GOLF - FINANCIAL AID		
USES		
Operating		98,175
Total		98,175
Net Increase/Decrease in Funds		-98,175
Ending Balance		0
W/TENNIS - FINANCIAL AID		
USES		
Operating		98,110
Total		98,110
Net Increase/Decrease in Funds		-98,110
Ending Balance		0
WOMEN'S BASKETBALL		
USES		
Professional	5.00	439,228
Graduate		34,700
Wages		2,500
Fringe		130,814
Operating		325,250
Total	5.00	932,492
Net Increase/Decrease in Funds		-932,492
Ending Balance		0
WOMEN'S BASKETBALL - FINANCIAL AID		
USES		
Operating		216,695
Total		216,695
Net Increase/Decrease in Funds		-216,695
Ending Balance		0

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
WOMEN'S TENNIS		
USES		
Professional	1.00	54,168
Graduate		18,600
Fringe		22,095
Operating		53,035
Total	1.00	147,898
Net Increase/Decrease in Funds		-147,898
Ending Balance		0
<u>Student Services TOTAL</u>		
Opening Balance		-2,975,564
SOURCES		
Student Fees		2,807,000
Sales and Service		14,342,936
Transfers From Other Accounts		50,000
Total		17,199,936
USES		
Professional	71.63	5,627,830
Graduate		258,900
Wages		106,000
Fringe		1,692,798
Operating		9,520,854
Travel		60,000
Total	71.63	17,266,382
Net Increase/Decrease in Funds		-66,446
Ending Balance		-3,042,010

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Auxilliary Enterprise</u>		
LEC - ADMINISTRATION		
SOURCES		
Transfers From Other Accounts		311,708
Total		311,708
USES		
Professional	2.38	136,151
Classified	2.00	61,233
Wages		2,250
Fringe		79,332
Operating		28,242
Travel		4,500
Total	4.38	311,708
Net Increase/Decrease in Funds		0
Ending Balance		0
LEC - CUSTODIAL		
SOURCES		
Transfers From Other Accounts		79,652
Total		79,652
USES		
Wages		26,500
Fringe		1,043
Operating		52,109
Total		79,652
Net Increase/Decrease in Funds		0
Ending Balance		0

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
LEC - EVENT EXPENSES		
SOURCES		
Transfers From Other Accounts		1,115,449
Total		1,115,449
USES		
Wages		421,500
Fringe		16,449
Operating		677,500
Total		1,115,449
Net Increase/Decrease in Funds		0
Ending Balance		0
LEC - EVENT SERVICES		
SOURCES		
Transfers From Other Accounts		28,817
Total		28,817
USES		
Wages		8,500
Fringe		347
Operating		18,720
Travel		1,250
Total		28,817
Net Increase/Decrease in Funds		0
Ending Balance		0

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
LEC - FACILITIES		
SOURCES		
Transfers From Other Accounts		840,240
Total		840,240
USES		
Professional	1.00	63,822
Classified	1.32	51,663
Wages		2,750
Fringe		42,079
Operating		679,926
Total	2.32	840,240
Net Increase/Decrease in Funds		0
Ending Balance		0
LEC - FACILITY MAINTENANCE FEE		
SOURCES		
Transfers From Other Accounts		5,400
Total		5,400
USES		
Operating		5,400
Total		5,400
Net Increase/Decrease in Funds		0
Ending Balance		0

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
LEC - REVENUE		
Opening Balance		1,949,003
SOURCES		
Sales and Service		1,994,210
Total		1,994,210
USES		
Transfers Out		2,571,967
Total		2,571,967
Net Increase/Decrease in Funds		-577,757
Ending Balance		1,371,246

LEC - TECHNICAL SERVICES

SOURCES		
Transfers From Other Accounts		85,729
Total		85,729
USES		
Classified	1.00	36,374
Wages		16,750
Fringe		15,731
Operating		16,874
Total	1.00	85,729
Net Increase/Decrease in Funds		0
Ending Balance		0

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
LEC - TICKET OFFICE		
SOURCES		
Transfers From Other Accounts		78,412
Total		78,412
USES		
Classified	1.00	45,318
Wages		7,750
Fringe		17,562
Operating		7,782
Total	1.00	78,412
Net Increase/Decrease in Funds		0
Ending Balance		0

LEC - VISA/MC DISCOUNT

SOURCES		
Transfers From Other Accounts		26,560
Total		26,560
USES		
Operating		26,560
Total		26,560
Net Increase/Decrease in Funds		0
Ending Balance		0

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Auxilliary Enterprise TOTAL</u>		
Opening Balance		1,949,003
SOURCES		
Sales and Service		1,994,210
Transfers From Other Accounts		2,571,967
Total		4,566,177
USES		
Professional	3.38	199,973
Classified	5.32	194,588
Wages		486,000
Fringe		172,543
Operating		1,513,113
Travel		5,750
Transfers Out		2,571,967
Total	8.70	5,143,934
Net Increase/Decrease in Funds		-577,757
Ending Balance		1,371,246

**Intercollegiate Athletics, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>ICA-UNR TOTAL</u>		
Opening Balance		-1,026,561
SOURCES		
Student Fees		2,807,000
Sales and Service		16,337,146
Transfers From Other Accounts		2,621,967
Total		21,766,113
USES		
Professional	75.01	5,827,803
Graduate		258,900
Classified	5.32	194,588
Wages		592,000
Fringe		1,865,341
Operating		11,033,967
Travel		65,750
Transfers Out		2,571,967
Total	80.33	22,410,316
Net Increase/Decrease in Funds		-644,203
Ending Balance		-1,670,764

Statewide Programs, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Instruction</u>		
NBMG VEHICLE SERVICE SALES		
Opening Balance		13,886
USES		
Operating		26,045
Sales and Service Recharge		-15,159
Total		10,886
Net Increase/Decrease in Funds		-10,886
Ending Balance		3,000
SEIS NETWORK UPGRADE/MAIN		
Opening Balance		108,264
USES		
Classified	0.15	5,364
Fringe		2,332
Operating		80,032
Total	0.15	87,728
Net Increase/Decrease in Funds		-87,728
Ending Balance		20,536
<u>Instruction TOTAL</u>		
Opening Balance		122,150
USES		
Classified	0.15	5,364
Fringe		2,332
Operating		106,077
Sales and Service Recharge		-15,159
Total	0.15	98,614
Net Increase/Decrease in Funds		-98,614
Ending Balance		23,536

Statewide Programs, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Research</u>		
BBER-GIS SALES		
Opening Balance		6,492
SOURCES		
Sales and Service		55,000
Total		55,000
USES		
Classified	0.80	36,095
Fringe		23,180
Operating		2,217
Total	0.80	61,492
Net Increase/Decrease in Funds		-6,492
Ending Balance		0
CARTOGRAPHIC SERVICES		
Opening Balance		444
USES		
Classified	4.01	192,565
Fringe		79,738
Operating		3,855
Travel		4,000
Sales and Service Recharge		-298,866
Total	4.01	-18,708
Net Increase/Decrease in Funds		18,708
Ending Balance		19,152

**Statewide Programs, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
F&A REC-NBMG		
Opening Balance		218,087
SOURCES		
Indirect Cost Recovery		24,000
Total		24,000
USES		
Graduate		9,000
Classified	0.45	18,000
Wages		1,000
Fringe		1,612
Operating		11,735
Travel		1,500
Transfers Out		5,750
Total	0.45	48,597
Net Increase/Decrease in Funds		-24,597
Ending Balance		193,490

NBMG PUBL AND INFO SALES SVC

Opening Balance		107,017
SOURCES		
Sales and Service		57,000
Total		57,000
USES		
Classified	0.47	20,209
Wages		4,800
Fringe		10,738
Operating		23,920
Travel		100
Total	0.47	59,767
Net Increase/Decrease in Funds		-2,767
Ending Balance		104,250

**Statewide Programs, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
Research TOTAL		
Opening Balance		332,040
SOURCES		
Sales and Service		112,000
Indirect Cost Recovery		24,000
Total		136,000
USES		
Graduate		9,000
Classified	5.73	266,869
Wages		5,800
Fringe		115,268
Operating		41,727
Travel		5,600
Sales and Service Recharge		-298,866
Transfers Out		5,750
Total	5.73	151,148
Net Increase/Decrease in Funds		-15,148
Ending Balance		316,892

**Statewide Programs, UNR
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>SW-UNR TOTAL</u>		
Opening Balance		454,190
SOURCES		
Sales and Service		112,000
Indirect Cost Recovery		24,000
Total		136,000
USES		
Graduate		9,000
Classified	5.88	272,233
Wages		5,800
Fringe		117,600
Operating		147,804
Travel		5,600
Sales and Service Recharge		-314,025
Transfers Out		5,750
Total	5.88	249,762
Net Increase/Decrease in Funds		-113,762
Ending Balance		340,428

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**Cooperative Extension Service
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
Research		
MPD-SMITH, MARILYN J.		
Opening Balance		116,428
USES		
Professional	0.75	71,587
Fringe		7,918
Operating		24,923
Travel		7,000
Total	0.75	111,428
Net Increase/Decrease in Funds		-111,428
Ending Balance		5,000
SERVICE AGREEMENTS DAN WEIGEL		
Opening Balance		28,240
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Classified	1.00	39,850
Fringe		18,182
Operating		6,689
Travel		1,913
Total	1.00	66,634
Net Increase/Decrease in Funds		-26,634
Ending Balance		1,606

**Cooperative Extension Service
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
SERVICE AGREEMENTS ED SMITH		
SOURCES		
Sales and Service		33,000
Total		33,000
USES		
Professional	0.08	22,391
Fringe		4,513
Operating		4,460
Travel		1,636
Total	0.08	33,000
Net Increase/Decrease in Funds		0
Ending Balance		0
Research TOTAL		
Opening Balance		144,668
SOURCES		
Sales and Service		73,000
Total		73,000
USES		
Professional	0.83	93,978
Classified	1.00	39,850
Fringe		30,613
Operating		36,072
Travel		10,549
Total	1.83	211,062
Net Increase/Decrease in Funds		-138,062
Ending Balance		6,606

**Cooperative Extension Service
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
Public Service		
4-H CAMP		
Opening Balance		332,963
SOURCES		
Misc		139,259
Total		139,259
USES		
Professional	1.00	52,614
Classified	1.38	45,528
Wages		18,873
Fringe		32,888
Operating		99,480
Sales and Service Recharge		-131,960
Total	2.38	117,423
Net Increase/Decrease in Funds		21,836
Ending Balance		354,799
AG SERVICE CENTER-FALLON		
Opening Balance		448,224
SOURCES		
Sales and Service		84,784
Total		84,784
USES		
Professional	0.23	19,705
Classified	0.53	16,465
Fringe		17,387
Operating		53,199
Total	0.76	106,756
Net Increase/Decrease in Funds		-21,972
Ending Balance		426,252

**Cooperative Extension Service
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
CARSON CITY SALARY REIMBURSEMT		
SOURCES		
Sales and Service		175,000
Total		175,000
USES		
Classified	2.42	103,300
Fringe		36,730
Operating		620
Total	2.42	140,650
Net Increase/Decrease in Funds		34,350
Ending Balance		34,350
CLARK COUNTY SALARIES		
SOURCES		
Sales and Service		5,229,361
Total		5,229,361
USES		
Professional	12.35	1,059,904
Classified	48.72	2,134,317
Wages		40,000
Fringe		1,209,614
Operating		800,000
Travel		60,000
Sales and Service Recharge		-74,474
Total	61.07	5,229,361
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
DOUGLAS SALARIES		
SOURCES		
Sales and Service		93,895
Total		93,895
USES		
Classified	1.18	69,940
Fringe		23,535
Operating		420
Total	1.18	93,895
Net Increase/Decrease in Funds		0
Ending Balance		0
EFNEP FEDERAL 2017		
SOURCES		
Misc		293,000
Total		293,000
USES		
Operating		293,000
Total		293,000
Net Increase/Decrease in Funds		0
Ending Balance		0
ELKO COUNTY SALARY REIMB		
SOURCES		
Sales and Service		37,851
Total		37,851
USES		
Classified	0.46	21,000
Fringe		8,000
Operating		126
Total	0.46	29,126
Net Increase/Decrease in Funds		8,725
Ending Balance		8,725

**Cooperative Extension Service
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
EUREKA COUNTY REIMBURSEMENT		
SOURCES		
Sales and Service		95,000
Total		95,000
USES		
Classified	0.36	12,122
Wages		3,645
Fringe		2,349
Operating		44,073
Travel		2,000
Total	0.36	64,189
Net Increase/Decrease in Funds		30,811
Ending Balance		30,811
NORTHERN/CENTRAL 4-H CAMP		
Opening Balance		6,796
SOURCES		
Sales and Service		25,280
Total		25,280
USES		
Professional	0.00	2,200
Wages		500
Fringe		111
Operating		27,150
Travel		250
Total	0.00	30,211
Net Increase/Decrease in Funds		-4,931
Ending Balance		1,865

**Cooperative Extension Service
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
NYE COUNTY SALARY REIMBURSE		
Opening Balance		50,200
USES		
Wages		21,000
Fringe		10,126
Operating		11,974
Travel		1,900
Total		45,000
Net Increase/Decrease in Funds		-45,000
Ending Balance		5,200
RREA FED 2017		
SOURCES		
Misc		54,044
Total		54,044
USES		
Professional	0.38	42,928
Fringe		11,116
Total	0.38	54,044
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
S. AREA PRINT SHOP RECHARGE		
Opening Balance		2,994
SOURCES		
Sales and Service		1,300
Total		1,300
USES		
Operating		40,838
Sales and Service Recharge		-37,000
Total		3,838
Net Increase/Decrease in Funds		-2,538
Ending Balance		456
SOUTHERN AREA SALES		
Opening Balance		121,734
SOURCES		
Sales and Service		61,000
Total		61,000
USES		
Professional	0.01	400
Fringe		17
Operating		71,500
Travel		8,000
Transfers Out		4,000
Total	0.01	83,917
Net Increase/Decrease in Funds		-22,917
Ending Balance		98,817

**Cooperative Extension Service
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
VEHICLE DEPRECIATION EXPENSE		
Opening Balance		20,924
USES		
Operating		31,994
Sales and Service Recharge		-31,994
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		20,924

WESTERN AREA 4-H CAMP

Opening Balance		56,309
SOURCES		
Sales and Service		39,000
Total		39,000
USES		
Professional	0.00	3,900
Wages		900
Fringe		197
Operating		34,000
Travel		3,000
Total	0.00	41,997
Net Increase/Decrease in Funds		-2,997
Ending Balance		53,312

**Cooperative Extension Service
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
WESTERN AREA SALARIES		
Opening Balance		1,457,037
SOURCES		
Sales and Service		1,297,407
Total		1,297,407
USES		
Professional	6.30	519,000
Classified	13.46	533,000
Fringe		418,512
Operating		300,198
Travel		2,760
Total	19.76	1,773,470
Net Increase/Decrease in Funds		-476,063
Ending Balance		980,974

Public Service TOTAL

Opening Balance		2,497,181
SOURCES		
Sales and Service		7,139,878
Misc		486,303
Total		7,626,181
USES		
Professional	20.27	1,700,651
Classified	68.51	2,935,672
Wages		84,918
Fringe		1,770,582
Operating		1,808,572
Travel		77,910
Sales and Service Recharge		-275,428
Transfers Out		4,000
Total	88.78	8,106,877
Net Increase/Decrease in Funds		-480,696
Ending Balance		2,016,485

**Cooperative Extension Service
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>COOP TOTAL</u>		
Opening Balance		2,641,849
SOURCES		
Sales and Service		7,212,878
Misc		486,303
Total		7,699,181
USES		
Professional	21.10	1,794,629
Classified	69.51	2,975,522
Wages		84,918
Fringe		1,801,195
Operating		1,844,644
Travel		88,459
Sales and Service Recharge		-275,428
Transfers Out		4,000
Total	90.61	8,317,939
Net Increase/Decrease in Funds		-618,758
Ending Balance		2,023,091

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**Agricultural Experiment Station
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<u>Instruction</u>		
UNR DIETETIC INTERNSHIP		
Opening Balance		37,592
SOURCES		
Student Fees		92,000
Total		92,000
USES		
Professional	0.25	27,015
Classified	0.75	29,758
Fringe		19,916
Operating		10,117
Travel		5,000
Total	1.00	91,806
Net Increase/Decrease in Funds		194
Ending Balance		37,786
<u>Research</u>		
ANIMAL OPERATIONS		
Opening Balance		233,994
SOURCES		
Sales and Service		275,000
Total		275,000
USES		
Professional	0.50	25,494
Classified	1.00	37,889
Wages		61,500
Fringe		25,410
Operating		143,732
Travel		500
Sales and Service Recharge		-90,000
Transfers Out		115,000
Total	1.50	319,525
Net Increase/Decrease in Funds		-44,525
Ending Balance		189,469

**Agricultural Experiment Station
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
DESERT FARMING INITIATIVE		
Opening Balance		24,079
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		50,000
Total		60,000
USES		
Wages		20,000
Fringe		300
Operating		42,650
Total		62,950
Net Increase/Decrease in Funds		-2,950
Ending Balance		21,129
F&A REC-BLOMQUIST		
Opening Balance		51,811
SOURCES		
Indirect Cost Recovery		250
Total		250
USES		
Classified	0.80	34,331
Fringe		15,261
Operating		2,469
Total	0.80	52,061
Net Increase/Decrease in Funds		-51,811
Ending Balance		0

**Agricultural Experiment Station
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
FFA SUPPORT		
Opening Balance		8,058
SOURCES		
Sales and Service		69,221
Total		69,221
USES		
Professional	1.00	48,092
Fringe		17,833
Travel		1,000
Transfers Out		3,296
Total	1.00	70,221
Net Increase/Decrease in Funds		-1,000
Ending Balance		7,058
GENOMICS RECHARGE ACCOUNT		
Opening Balance		4,996
SOURCES		
Sales and Service		63,322
Total		63,322
USES		
Professional	1.00	63,977
Classified	1.00	61,108
Fringe		57,902
Operating		152,793
Sales and Service Recharge		-279,966
Total	2.00	55,814
Net Increase/Decrease in Funds		7,508
Ending Balance		12,504

**Agricultural Experiment Station
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
GENOMICS SALES & SERVICE		
Opening Balance		35,035
SOURCES		
Sales and Service		15,830
Total		15,830
USES		
Operating		26,050
Total		26,050
Net Increase/Decrease in Funds		-10,220
Ending Balance		24,815
GREENHOUSE RECHARGE		
Opening Balance		6,113
USES		
Professional	0.20	14,491
Wages		3,200
Fringe		6,473
Operating		27,225
Sales and Service Recharge		-49,020
Total	0.20	2,369
Net Increase/Decrease in Funds		-2,369
Ending Balance		3,744

**Agricultural Experiment Station
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
GUND RANCH		
Opening Balance		275,149
SOURCES		
Sales and Service		375,000
Total		375,000
USES		
Classified	1.00	31,430
Wages		7,000
Fringe		14,850
Operating		408,039
Travel		1,000
Total	1.00	462,319
Net Increase/Decrease in Funds		-87,319
Ending Balance		187,830
J. DOW WETLANDS		
Opening Balance		39,757
USES		
Operating		32,450
Total		32,450
Net Increase/Decrease in Funds		-32,450
Ending Balance		7,307

**Agricultural Experiment Station
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
MAIN STATION FARM LAB SALES		
Opening Balance		185,932
SOURCES		
Sales and Service		280,000
Misc		8,000
Transfers From Other Accounts		100,000
Total		388,000
USES		
Professional	0.50	22,489
Classified	1.00	38,623
Wages		80,000
Fringe		33,835
Operating		317,587
Travel		3,000
Total	1.50	495,534
Net Increase/Decrease in Funds		-107,534
Ending Balance		78,398
MEAT LAB REVOLVING FUND		
Opening Balance		280,376
SOURCES		
Sales and Service		850,000
Total		850,000
USES		
Classified	4.00	179,251
Wages		100,000
Fringe		71,451
Operating		447,395
Travel		4,500
Transfers Out		88,000
Total	4.00	890,597
Net Increase/Decrease in Funds		-40,597
Ending Balance		239,779

**Agricultural Experiment Station
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
MSFL LIVESTOCK HOUSING UPGRADE		
Opening Balance		306,384
USES		
Operating		200,000
Total		200,000
Net Increase/Decrease in Funds		-200,000
Ending Balance		106,384
NAES RENTALS		
Opening Balance		25,567
SOURCES		
Sales and Service		30,000
Transfers From Other Accounts		23,000
Total		53,000
USES		
Operating		38,820
Total		38,820
Net Increase/Decrease in Funds		14,180
Ending Balance		39,747
NEWLAND SALES		
Opening Balance		108,960
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Operating		35,900
Total		35,900
Net Increase/Decrease in Funds		-10,900
Ending Balance		98,060

**Agricultural Experiment Station
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
NRES START-UP-SULLIVAN		
Opening Balance		25,000
SOURCES		
Transfers From Other Accounts		33,000
Total		33,000
USES		
Professional	0.08	10,700
Fringe		437
Operating		41,420
Travel		5,443
Total	0.08	58,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		0
START UP - BARRIOS MASIAS		
Opening Balance		72,207
SOURCES		
Transfers From Other Accounts		70,155
Total		70,155
USES		
Wages		3,500
Fringe		53
Operating		79,875
Travel		2,500
Total		85,928
Net Increase/Decrease in Funds		-15,773
Ending Balance		56,434

**Agricultural Experiment Station
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	<u>FTE</u>	<u>\$</u>
START UP - FERGUSON		
Opening Balance		19,475
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		34,475
Total		34,475
Net Increase/Decrease in Funds		-14,475
Ending Balance		5,000
START UP - NUSS, ANDREW		
Opening Balance		45,234
SOURCES		
Transfers From Other Accounts		58,334
Total		58,334
USES		
Wages		6,500
Fringe		202
Operating		67,500
Travel		2,500
Total		76,702
Net Increase/Decrease in Funds		-18,368
Ending Balance		26,866

**Agricultural Experiment Station
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	<u>FTE</u>	<u>\$</u>
Research TOTAL		
Opening Balance		1,748,127
SOURCES		
Sales and Service		1,993,373
Indirect Cost Recovery		250
Misc		8,000
Transfers From Other Accounts		354,489
Total		2,356,112
USES		
Professional	3.28	185,243
Classified	8.80	382,632
Wages		281,700
Fringe		244,007
Operating		2,098,380
Travel		20,443
Sales and Service Recharge		-418,986
Transfers Out		206,296
Total	12.08	2,999,715
Net Increase/Decrease in Funds		-643,603
Ending Balance		1,104,524

**Agricultural Experiment Station
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>AG TOTAL</u>		
Opening Balance		1,785,719
SOURCES		
Student Fees		92,000
Sales and Service		1,993,373
Indirect Cost Recovery		250
Misc		8,000
Transfers From Other Accounts		354,489
Total		2,448,112
USES		
Professional	3.53	212,258
Classified	9.55	412,390
Wages		281,700
Fringe		263,923
Operating		2,108,497
Travel		25,443
Sales and Service Recharge		-418,986
Transfers Out		206,296
Total	13.08	3,091,521
Net Increase/Decrease in Funds		-643,409
Ending Balance		1,142,310

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**State Health Laboratory
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Public Service</u>		
STATE LAB SALES		
Opening Balance		106,150
SOURCES		
Sales and Service		615,699
Total		615,699
USES		
Professional	1.41	99,692
Classified	2.00	100,549
Fringe		67,637
Operating		407,921
Travel		4,545
Total	3.41	680,344
Net Increase/Decrease in Funds		-64,645
Ending Balance		41,505
<u>SHL TOTAL</u>		
Opening Balance		106,150
SOURCES		
Sales and Service		615,699
Total		615,699
USES		
Professional	1.41	99,692
Classified	2.00	100,549
Fringe		67,637
Operating		407,921
Travel		4,545
Total	3.41	680,344
Net Increase/Decrease in Funds		-64,645
Ending Balance		41,505

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**University Press
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Public Service</u>		
UNIVERSITY PRESS SALES		
Opening Balance		677,901
SOURCES		
Sales and Service		417,443
Misc		2,000
Total		419,443
USES		
Professional	0.00	7,680
Fringe		2,412
Operating		334,046
Travel		17,700
Transfers Out		2,500
Total	0.00	364,338
Net Increase/Decrease in Funds		55,105
Ending Balance		733,006
<u>UP TOTAL</u>		
Opening Balance		677,901
SOURCES		
Sales and Service		417,443
Misc		2,000
Total		419,443
USES		
Professional	0.00	7,680
Fringe		2,412
Operating		334,046
Travel		17,700
Transfers Out		2,500
Total	0.00	364,338
Net Increase/Decrease in Funds		55,105
Ending Balance		733,006

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University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Instruction		
2017 SOLAR DECATHLON GIFT		
Opening Balance		5,100
SOURCES		
Gifts		1,000,000
Total		1,000,000
USES		
Professional	0.00	5,000
Graduate		5,000
Wages		5,000
Fringe		308
Operating		230,000
Travel		5,000
Total	0.00	250,308
Net Increase/Decrease in Funds		749,692
Ending Balance		754,792
BARRICK ACADEMIC PROGRAMS		
Opening Balance		156,464
SOURCES		
Investment/Endowment Income		29,131
Total		29,131
USES		
Professional	0.00	15,000
Fringe		473
Total	0.00	15,473
Net Increase/Decrease in Funds		13,658
Ending Balance		170,122

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
BLACK MTN INST ROGERS GIFT		
Opening Balance		231,469
SOURCES		
Gifts		750,000
Total		750,000
USES		
Professional	1.00	222,172
Graduate		162,000
Fringe		44,362
Operating		245,600
Travel		15,000
Total	1.00	689,134
Net Increase/Decrease in Funds		60,866
Ending Balance		292,335
BUS E-CENTER NON CREDIT CERTS		
Opening Balance		10,782
USES		
Operating		2,185
Transfers Out		120
Total		2,305
Net Increase/Decrease in Funds		-2,305
Ending Balance		8,477

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
COL EDUC CTR FOR AUTISM CLINIC		
Opening Balance		25,409
SOURCES		
Sales and Service		92,050
Total		92,050
USES		
Professional	0.80	57,691
Wages		7,000
Fringe		18,362
Operating		8,454
Travel		1,500
Transfers Out		6,000
Total	0.80	99,007
Net Increase/Decrease in Funds		-6,957
Ending Balance		18,452
COL ENGR PLTW SUMMER SEMINARS		
Opening Balance		148,325
SOURCES		
Sales and Service		97,500
Total		97,500
USES		
Professional	1.00	58,845
Classified	0.00	690
Wages		11,600
Fringe		20,019
Operating		47,599
Travel		675
Transfers Out		4,750
Total	1.00	144,178
Net Increase/Decrease in Funds		-46,678
Ending Balance		101,647

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
COL ENGR SW GAS PROFSHIP KWANG		
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,095
Fringe		3,905
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
COL LIB ARTS BENNETT FELLOWSHI		
Opening Balance		158,629
USES		
Professional	2.00	100,000
Fringe		36,372
Total	2.00	136,372
Net Increase/Decrease in Funds		-136,372
Ending Balance		22,257
COLLEGE GREENSPUN GIFT		
Opening Balance		45,802
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.50	43,117
Fringe		11,679
Travel		3,000
Total	0.50	57,796
Net Increase/Decrease in Funds		-37,796
Ending Balance		8,006

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DEAN HOTEL COLLEGE		
Opening Balance		414,490
SOURCES		
Sales and Service		300
Transfers From Other Accounts		500,778
Total		501,078
USES		
Professional	1.50	95,551
Wages		6,000
Fringe		31,224
Operating		36,061
Travel		35,000
Transfers Out		381,517
Total	1.50	585,353
Net Increase/Decrease in Funds		-84,275
Ending Balance		330,215

DIETETIC INTERNSHIP PROG FEES

Opening Balance		209,685
SOURCES		
Student Fees		8,000
Transfers From Other Accounts		46,336
Total		54,336
USES		
Wages		4,500
Fringe		68
Operating		39,285
Travel		3,750
Total		47,603
Net Increase/Decrease in Funds		6,733
Ending Balance		216,418

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DIFF FEES ARCHITECTURE		
Opening Balance		108,834
SOURCES		
Student Fees		471,501
Total		471,501
USES		
Professional	2.00	160,393
Graduate		70,000
Wages		60,000
Fringe		58,432
Operating		200,930
Total	2.00	549,755
Net Increase/Decrease in Funds		-78,254
Ending Balance		30,580

DIFF FEES BUSINESS

Opening Balance		78,774
SOURCES		
Student Fees		296,075
Total		296,075
USES		
Professional	1.25	129,450
Graduate		20,000
Classified	1.00	37,263
Fringe		46,645
Operating		83,241
Travel		10,000
Total	2.25	326,599
Net Increase/Decrease in Funds		-30,524
Ending Balance		48,250

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DIFF FEES EMBA		
Opening Balance		14,356
SOURCES		
Student Fees		207,621
Total		207,621
USES		
Operating		212,267
Total		212,267
Net Increase/Decrease in Funds		-4,646
Ending Balance		9,710

DIFF FEES EMHA

SOURCES		
Student Fees		30,600
Total		30,600
USES		
Professional	0.00	20,000
Fringe		630
Operating		7,470
Travel		2,500
Total	0.00	30,600
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DIFF FEES ENGINEERING		
Opening Balance		161,170
SOURCES		
Student Fees		300,370
Total		300,370
USES		
Professional	2.00	83,750
Graduate		95,000
Wages		51,000
Fringe		48,370
Operating		146,808
Travel		4,500
Total	2.00	429,428
Net Increase/Decrease in Funds		-129,058
Ending Balance		32,112

DIFF FEES GRAPHIC DESIGN

Opening Balance		234,080
SOURCES		
Student Fees		178,272
Total		178,272
USES		
Professional	1.00	149,842
Graduate		1,200
Wages		6,400
Fringe		27,589
Operating		61,440
Travel		1,000
Total	1.00	247,471
Net Increase/Decrease in Funds		-69,199
Ending Balance		164,881

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DIFF FEES MFT		
Opening Balance		158,997
SOURCES		
Student Fees		267,501
Total		267,501
USES		
Professional	1.00	122,786
Graduate		40,000
Classified	0.25	9,469
Wages		13,000
Fringe		44,293
Operating		20,420
Total	1.25	249,968
Net Increase/Decrease in Funds		17,533
Ending Balance		176,530

DIFF FEES NURSING

Opening Balance		505,558
SOURCES		
Student Fees		1,441,822
Total		1,441,822
USES		
Professional	9.33	789,735
Classified	2.35	78,104
Fringe		291,103
Operating		359,595
Travel		25,000
Total	11.68	1,543,537
Net Increase/Decrease in Funds		-101,715
Ending Balance		403,843

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DIFF FEES PHYS THERAPY		
Opening Balance		332,737
SOURCES		
Student Fees		847,619
Total		847,619
USES		
Professional	4.00	351,241
Graduate		60,223
Classified	2.00	81,252
Fringe		132,951
Operating		200,000
Travel		22,500
Total	6.00	848,167
Net Increase/Decrease in Funds		-548
Ending Balance		332,189

DIFF FEES SOCIAL WORK

Opening Balance		234,478
SOURCES		
Student Fees		506,160
Total		506,160
USES		
Professional	3.00	344,526
Classified	0.50	22,255
Wages		20,000
Fringe		92,015
Operating		18,851
Total	3.50	497,647
Net Increase/Decrease in Funds		8,513
Ending Balance		242,991

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DIFF FEES URBAN LEADERSHIP		
Opening Balance		115,372
SOURCES		
Student Fees		30,996
Total		30,996
USES		
Professional	1.00	71,055
Fringe		13,280
Operating		1,085
Travel		5,186
Total	1.00	90,606
Net Increase/Decrease in Funds		-59,610
Ending Balance		55,762

DISTANCE EDUCATION FEE

Opening Balance		4,341,236
SOURCES		
Student Fees		3,652,110
Total		3,652,110
USES		
Professional	31.25	2,382,292
Classified	2.00	89,429
Wages		70,000
Fringe		755,557
Operating		357,869
Travel		15,000
Sales and Service Recharge		-2,365
Transfers Out		550,000
Total	33.25	4,217,782
Net Increase/Decrease in Funds		-565,672
Ending Balance		3,775,564

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DOCTOR OF NURSING PROGRAM		
Opening Balance		39,214
SOURCES		
Student Fees		48,570
Total		48,570
USES		
Professional	0.00	67,684
Fringe		17,150
Operating		1,700
Transfers Out		1,250
Total	0.00	87,784
Net Increase/Decrease in Funds		-39,214
Ending Balance		0

ED OUTRCH DIETETIC INTERN PROG

Opening Balance		67,789
SOURCES		
Student Fees		142,151
Total		142,151
USES		
Professional	0.00	42,866
Graduate		20,000
Fringe		14,549
Operating		16,975
Transfers Out		48,012
Total	0.00	142,402
Net Increase/Decrease in Funds		-251
Ending Balance		67,538

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ED OUTREACH CREDIT COURSES		
Opening Balance		843,018
SOURCES		
Student Fees		785,384
Total		785,384
USES		
Professional	3.00	287,725
Classified	1.00	46,870
Fringe		84,829
Operating		66,524
Transfers Out		722,039
Total	4.00	1,207,987
Net Increase/Decrease in Funds		-422,603
Ending Balance		420,415

ED OUTREACH NON-CREDIT COURSES

Opening Balance		446,179
SOURCES		
Student Fees		1,595,836
Total		1,595,836
USES		
Professional	5.00	647,015
Classified	1.00	52,191
Wages		45,760
Fringe		138,801
Operating		649,120
Travel		12,500
Sales and Service Recharge		-29,250
Transfers Out		508,004
Total	6.00	2,024,141
Net Increase/Decrease in Funds		-428,305
Ending Balance		17,874

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
EMBA PROGRAM		
Opening Balance		530,457
SOURCES		
Student Fees		537,831
Total		537,831
USES		
Professional	1.50	410,040
Fringe		46,210
Operating		111,499
Travel		3,500
Transfers Out		21,800
Total	1.50	593,049
Net Increase/Decrease in Funds		-55,218
Ending Balance		475,239

ENDOWED CHAIR - KNAUSS ENDOWMT

Opening Balance	2,340
Net Increase/Decrease in Funds	0
Ending Balance	2,340

ERNST & YOUNG FACULTY GIFT

Opening Balance	249	
SOURCES		
Gifts	15,500	
Total	15,500	
USES		
Professional	0.00	15,000
Fringe		473
Total	0.00	15,473
Net Increase/Decrease in Funds	27	
Ending Balance	276	

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
EXEC MS CRISIS & EMERG MGMT		
Opening Balance		626,218
SOURCES		
Student Fees		372,084
Total		372,084
USES		
Professional	2.50	287,671
Fringe		69,718
Operating		134,973
Travel		17,000
Transfers Out		1,000
Total	2.50	510,362
Net Increase/Decrease in Funds		-138,278
Ending Balance		487,940

FINE ARTS MUSIC JAZZ STUDIES

Opening Balance		11,663
SOURCES		
Sales and Service		34,000
Total		34,000
USES		
Professional	0.00	12,000
Fringe		378
Operating		17,575
Sales and Service Recharge		-1,200
Total	0.00	28,753
Net Increase/Decrease in Funds		5,247
Ending Balance		16,910

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GAMING INNOVATION GIFT		
Opening Balance		21,645
SOURCES		
Gifts		5,000
Total		5,000
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		0
Ending Balance		21,645

GAMING INSTITUTE

Opening Balance		866,803
SOURCES		
Sales and Service		481,500
Total		481,500
USES		
Professional	0.48	316,351
Graduate		24,000
Wages		22,000
Fringe		80,845
Operating		130,928
Travel		10,000
Transfers Out		3,000
Total	0.48	587,124
Net Increase/Decrease in Funds		-105,624
Ending Balance		761,179

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GIF - INSTRUCTIONAL SUPPORT		
Opening Balance		670,942
SOURCES		
Transfers From Other Accounts		622,040
Total		622,040
USES		
Professional	8.00	812,570
Fringe		202,572
Total	8.00	1,015,142
Net Increase/Decrease in Funds		-393,102
Ending Balance		277,840

HOWRYLA BUILDING TECH LAB GIFT

Opening Balance		1,298
USES		
Operating		1,298
Total		1,298
Net Increase/Decrease in Funds		-1,298
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
IDCR RADIOCHEMISTRY		
Opening Balance		44,457
SOURCES		
Transfers From Other Accounts		56,332
Total		56,332
USES		
Professional	0.30	24,617
Wages		1,600
Fringe		6,519
Operating		37,192
Travel		350
Transfers Out		600
Total	0.30	70,878
Net Increase/Decrease in Funds		-14,546
Ending Balance		29,911

IDCR STEEN MADSEN

Opening Balance		21,044
USES		
Operating		600
Total		600
Net Increase/Decrease in Funds		-600
Ending Balance		20,444

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
IDCR V PROVOST ACAD AFFAIRS		
Opening Balance		15,675
SOURCES		
Indirect Cost Recovery		6,900
Transfers From Other Accounts		150,000
Total		156,900
USES		
Professional	0.00	20,000
Graduate		4,333
Fringe		695
Operating		20,108
Travel		45,000
Transfers Out		81,940
Total	0.00	172,076
Net Increase/Decrease in Funds		-15,176
Ending Balance		499
INTL GAMING REGULATION GIFT		
Opening Balance		193,745
USES		
Professional	0.00	20,000
Fringe		630
Operating		10,000
Travel		5,000
Total	0.00	35,630
Net Increase/Decrease in Funds		-35,630
Ending Balance		158,115

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LEE START UP GIFT		
Opening Balance		13,358
SOURCES		
Gifts		70,000
Total		70,000
USES		
Professional	0.00	60,000
Fringe		5,730
Total	0.00	65,730
Net Increase/Decrease in Funds		4,270
Ending Balance		17,628
LENAHAN, SALTMAN, T&M PROFSHIP		
Opening Balance		1,540
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	16,876
Fringe		3,124
Total	0.00	20,000
Net Increase/Decrease in Funds		0
Ending Balance		1,540

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LIFE SCIENCES GIFT		
Opening Balance		2,500
SOURCES		
Gifts		9,000
Total		9,000
USES		
Operating		1,500
Travel		5,000
Total		6,500
Net Increase/Decrease in Funds		2,500
Ending Balance		5,000
LINCY PROFSHIP ALLEN		
Opening Balance		9,727
USES		
Operating		9,727
Total		9,727
Net Increase/Decrease in Funds		-9,727
Ending Balance		0
LINCY PROFSHIP KACHROO		
Opening Balance		2,045
Net Increase/Decrease in Funds		0
Ending Balance		2,045

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LINCY PROFSHIP LEE, SCOTT		
Opening Balance		19,553
USES		
Wages		8,000
Fringe		120
Operating		1,900
Travel		3,550
Total		13,570
Net Increase/Decrease in Funds		-13,570
Ending Balance		5,983
LINCY PROFSHIP MCCARTHY		
Opening Balance		2,348
USES		
Operating		100
Travel		100
Total		200
Net Increase/Decrease in Funds		-200
Ending Balance		2,148
LINCY PROFSHIP OH		
Opening Balance		42,521
USES		
Professional	0.00	10,000
Fringe		1,851
Operating		800
Travel		3,300
Total	0.00	15,951
Net Increase/Decrease in Funds		-15,951
Ending Balance		26,570

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LINCY PROFSHIP SHOEMAKER		
Opening Balance		11,471
USES		
Wages		4,500
Fringe		68
Operating		6,903
Total		11,471
Net Increase/Decrease in Funds		-11,471
Ending Balance		0
LV SANDS PROF EDUCATION GIFT		
Opening Balance		195,894
SOURCES		
Gifts		1,100,000
Total		1,100,000
USES		
Professional	4.00	295,587
Wages		20,800
Fringe		90,749
Operating		368,400
Travel		10,000
Total	4.00	785,536
Net Increase/Decrease in Funds		314,464
Ending Balance		510,358

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MARLON PROFSHIP MADSEN		
Opening Balance		20,564
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	12,048
Fringe		2,000
Operating		4,000
Travel		3,500
Total	0.00	21,548
Net Increase/Decrease in Funds		3,452
Ending Balance		24,016
MARON PROFSHIP INOUYE		
Opening Balance		29,611
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	10,548
Fringe		1,952
Operating		12,050
Travel		6,000
Total	0.00	30,550
Net Increase/Decrease in Funds		-5,550
Ending Balance		24,061

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MARRIAGE & FAMILY THERAPY MS		
Opening Balance		370,239
SOURCES		
Student Fees		72,788
Total		72,788
USES		
Operating		7,548
Total		7,548
Net Increase/Decrease in Funds		65,240
Ending Balance		435,479
MATH PLACEMENT TEST FEES		
Opening Balance		39,288
SOURCES		
Sales and Service		1,760
Total		1,760
USES		
Wages		18,000
Fringe		270
Operating		62
Total		18,332
Net Increase/Decrease in Funds		-16,572
Ending Balance		22,716

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MENTAL HEALTH TRAINING CLINIC		
Opening Balance		107,185
SOURCES		
Sales and Service		70,500
Transfers From Other Accounts		6,000
Total		76,500
USES		
Wages		18,500
Fringe		278
Operating		29,968
Sales and Service Recharge		-200
Transfers Out		1,000
Total		49,546
Net Increase/Decrease in Funds		26,954
Ending Balance		134,139
NEW LEADERSHIP NEVADA		
Opening Balance		10,634
SOURCES		
Gifts		30,000
Total		30,000
USES		
Professional	0.00	11,900
Fringe		375
Operating		20,480
Total	0.00	32,755
Net Increase/Decrease in Funds		-2,755
Ending Balance		7,879

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NV SURPLUS LINES ASSOC GIFT		
SOURCES		
Gifts		100,000
Total		100,000
USES		
Professional	0.50	75,000
Fringe		18,348
Total	0.50	93,348
Net Increase/Decrease in Funds		6,652
Ending Balance		6,652

OFFICE OF UG RESEARCH & SCHP

Opening Balance		34,087
SOURCES		
Transfers From Other Accounts		152,000
Total		152,000
USES		
Professional	1.00	61,812
Graduate		38,500
Wages		23,320
Fringe		23,299
Operating		27,473
Travel		4,000
Total	1.00	178,404
Net Increase/Decrease in Funds		-26,404
Ending Balance		7,683

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ORFF WORKSHOP		
Opening Balance		52,821
SOURCES		
Sales and Service		28,600
Total		28,600
USES		
Professional	0.00	23,100
Fringe		728
Operating		4,971
Travel		576
Total	0.00	29,375
Net Increase/Decrease in Funds		-775
Ending Balance		52,046
PHYSICS GIFTS		
Opening Balance		50,157
SOURCES		
Gifts		24,000
Total		24,000
USES		
Professional	0.00	10,000
Wages		15,000
Fringe		540
Operating		20,000
Travel		20,000
Total	0.00	65,540
Net Increase/Decrease in Funds		-41,540
Ending Balance		8,617

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PROF & LEADERSHIP STUDIES		
Opening Balance		153,652
SOURCES		
Sales and Service		363,820
Total		363,820
USES		
Professional	1.00	169,836
Fringe		25,832
Operating		174,649
Travel		10,000
Transfers Out		36,382
Total	1.00	416,699
Net Increase/Decrease in Funds		-52,879
Ending Balance		100,773

PUBLIC ADMIN SUMMER SESSION

Opening Balance		43,062
SOURCES		
Sales and Service		3,582
Transfers From Other Accounts		60,916
Total		64,498
USES		
Professional	0.00	6,800
Wages		9,500
Fringe		357
Operating		37,641
Travel		12,000
Transfers Out		10,000
Total	0.00	76,298
Net Increase/Decrease in Funds		-11,800
Ending Balance		31,262

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
REGULATORY CENTER OPERATIONS		
Opening Balance		94,249
SOURCES		
Sales and Service		590,450
Total		590,450
USES		
Professional	1.40	203,200
Graduate		20,000
Fringe		47,472
Operating		174,016
Travel		14,000
Transfers Out		130,000
Total	1.40	588,688
Net Increase/Decrease in Funds		1,762
Ending Balance		96,011

RENEWABLE ENERGY GRAD PRG

Opening Balance		86,196
USES		
Professional	0.00	29,785
Fringe		6,221
Operating		2,250
Travel		950
Total	0.00	39,206
Net Increase/Decrease in Funds		-39,206
Ending Balance		46,990

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SCF ART COURSE MATERIALS		
Opening Balance		24,587
SOURCES		
Student Fees		66,200
Total		66,200
USES		
Wages		2,000
Fringe		30
Operating		54,400
Total		56,430
Net Increase/Decrease in Funds		9,770
Ending Balance		34,357
SCF CIVIL ENGINEERING		
Opening Balance		114,020
SOURCES		
Student Fees		44,482
Total		44,482
USES		
Wages		820
Fringe		12
Operating		83,567
Total		84,399
Net Increase/Decrease in Funds		-39,917
Ending Balance		74,103

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SCF COL EDUC FIELD		
Opening Balance		219,900
SOURCES		
Student Fees		225,400
Total		225,400
USES		
Professional	0.00	60,000
Fringe		1,890
Operating		130,000
Total	0.00	191,890
Net Increase/Decrease in Funds		33,510
Ending Balance		253,410
SCF COMPUTER SCI LAB		
Opening Balance		61,564
SOURCES		
Student Fees		128,474
Total		128,474
USES		
Professional	0.00	9,600
Wages		88,500
Fringe		1,630
Operating		46,959
Total	0.00	146,689
Net Increase/Decrease in Funds		-18,215
Ending Balance		43,349

University of Nevada, Las Vegas
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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SCF ED OUTREACH PEX		
Opening Balance		38,297
SOURCES		
Student Fees		81,139
Total		81,139
USES		
Operating		95,921
Total		95,921
Net Increase/Decrease in Funds		-14,782
Ending Balance		23,515
SCF ELECTRICAL ENGINEERING		
Opening Balance		30,923
SOURCES		
Student Fees		66,545
Total		66,545
USES		
Wages		2,500
Fringe		38
Operating		64,329
Total		66,867
Net Increase/Decrease in Funds		-322
Ending Balance		30,601

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SCF ENGLISH COMP TESTING		
Opening Balance		26,308
USES		
Professional	0.00	6,000
Fringe		189
Total	0.00	6,189
Net Increase/Decrease in Funds		-6,189
Ending Balance		20,119
SCF GEOSCIENCE		
Opening Balance		70,013
SOURCES		
Student Fees		50,400
Total		50,400
USES		
Wages		5,000
Fringe		75
Operating		42,724
Total		47,799
Net Increase/Decrease in Funds		2,601
Ending Balance		72,614

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

SCF HONORS COLLEGE

Opening Balance	11,261
SOURCES	
Student Fees	49,300
Total	49,300
USES	
Operating	33,200
Travel	5,000
Total	38,200
Net Increase/Decrease in Funds	11,100
Ending Balance	22,361

SCF KITCHEN ACCOUNT

Opening Balance	75,403
SOURCES	
Student Fees	301,940
Total	301,940
USES	
Operating	286,980
Total	286,980
Net Increase/Decrease in Funds	14,960
Ending Balance	90,363

University of Nevada, Las Vegas
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Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

SCF MANAGEMENT INFO SYSTEMS

Opening Balance	43,715
SOURCES	
Student Fees	22,335
Total	22,335
USES	
Operating	2,700
Total	2,700
Net Increase/Decrease in Funds	19,635
Ending Balance	63,350

SCF MATH 100

Opening Balance	42,583
SOURCES	
Student Fees	64,375
Total	64,375
USES	
Wages	50,000
Fringe	750
Total	50,750
Net Increase/Decrease in Funds	13,625
Ending Balance	56,208

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SCF MATH ENHANCEMENT		
Opening Balance		177,093
USES		
Professional	0.00	20,000
Wages		45,000
Fringe		11,897
Total	0.00	76,897
Net Increase/Decrease in Funds		-76,897
Ending Balance		100,196
SCF MECHANICAL ENGINEERING		
Opening Balance		21,618
SOURCES		
Student Fees		68,021
Total		68,021
USES		
Operating		72,831
Total		72,831
Net Increase/Decrease in Funds		-4,810
Ending Balance		16,808

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SCF MUSIC LESSONS		
Opening Balance		145,845
SOURCES		
Student Fees		368,650
Total		368,650
USES		
Professional	2.00	292,993
Classified	1.00	49,043
Fringe		65,753
Operating		22,432
Total	3.00	430,221
Net Increase/Decrease in Funds		-61,571
Ending Balance		84,274
SCF PHYSICS LAB		
Opening Balance		24,873
SOURCES		
Student Fees		46,880
Total		46,880
USES		
Operating		34,000
Total		34,000
Net Increase/Decrease in Funds		12,880
Ending Balance		37,753

University of Nevada, Las Vegas
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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SCF SOCIAL WORK		
Opening Balance		33,228
SOURCES		
Student Fees		82,515
Total		82,515
USES		
Professional	0.00	100,764
Fringe		3,174
Total	0.00	103,938
Net Increase/Decrease in Funds		-21,423
Ending Balance		11,805
SCF VIDEO PRODUCTION		
Opening Balance		83,349
SOURCES		
Student Fees		101,240
Total		101,240
USES		
Operating		130,078
Total		130,078
Net Increase/Decrease in Funds		-28,838
Ending Balance		54,511
SECOND LIFE PROJECT GIFT		
Opening Balance		4,524
USES		
Operating		858
Travel		3,666
Total		4,524
Net Increase/Decrease in Funds		-4,524
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SIM LAB EQUIPMENT AND SALES		
Opening Balance		558,367
SOURCES		
Sales and Service		449,300
Transfers From Other Accounts		104,755
Total		554,055
USES		
Operating		108,726
Sales and Service Recharge		-10,480
Transfers Out		5,000
Total		103,246
Net Increase/Decrease in Funds		450,809
Ending Balance		1,009,176
SOLAR & RENEWABLE ENERGY MINOR		
Opening Balance		8,016
USES		
Professional	0.00	2,000
Wages		3,500
Fringe		116
Operating		900
Travel		1,500
Total	0.00	8,016
Net Increase/Decrease in Funds		-8,016
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SUMMER GRAD ASST		
Opening Balance		470,409
SOURCES		
Transfers From Other Accounts		187,744
Total		187,744
USES		
Professional	0.00	2,750
Graduate		7,000
Fringe		192
Operating		195,735
Travel		22,000
Transfers Out		80,000
Total	0.00	307,677
Net Increase/Decrease in Funds		-119,933
Ending Balance		350,476
THEATRE SEASON		
Opening Balance		43,442
SOURCES		
Sales and Service		164,196
Transfers From Other Accounts		1,000
Total		165,196
USES		
Professional	0.00	15,000
Wages		51,000
Fringe		1,238
Operating		91,197
Travel		4,500
Sales and Service Recharge		-3,500
Transfers Out		3,500
Total	0.00	162,935
Net Increase/Decrease in Funds		2,261
Ending Balance		45,703

University of Nevada, Las Vegas
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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
UNIVERSAL HEALTH SCI ANGEL PRO		
Opening Balance		3,239
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.20	22,046
Fringe		6,123
Total	0.20	28,169
Net Increase/Decrease in Funds		-3,169
Ending Balance		70
URBAN AFFAIRS LEAD TRAINIG PRG		
Opening Balance		9,090
SOURCES		
Sales and Service		15,181
Total		15,181
USES		
Professional	0.50	5,475
Fringe		939
Operating		1,096
Travel		3,500
Sales and Service Recharge		-950
Transfers Out		8,270
Total	0.50	18,330
Net Increase/Decrease in Funds		-3,149
Ending Balance		5,941

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Instruction TOTAL</u>		
Opening Balance		15,828,852
SOURCES		
Student Fees		13,561,187
Sales and Service		2,392,739
Indirect Cost Recovery		6,900
Investment/Endowment Income		29,131
Gifts		3,243,500
Transfers From Other Accounts		1,887,901
Total		21,121,358
USES		
Professional	94.01	9,720,200
Graduate		567,256
Classified	11.10	466,566
Wages		689,800
Fringe		2,664,366
Operating		5,885,723
Travel		376,103
Sales and Service Recharge		-47,945
Transfers Out		2,604,184
Total	105.11	22,926,253
Net Increase/Decrease in Funds		-1,804,895
Ending Balance		14,023,957

University of Nevada, Las Vegas
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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Research</u>		
ANIMAL CARE SERVICES		
Opening Balance		41,445
SOURCES		
Sales and Service		20,000
Transfers From Other Accounts		45,924
Total		65,924
USES		
Professional	0.00	49,800
Wages		15,000
Fringe		1,794
Operating		34,435
Sales and Service Recharge		-35,000
Total	0.00	66,029
Net Increase/Decrease in Funds		-105
Ending Balance		41,340
AQUATIC BIOLOGY PROGRAM END IN		
SOURCES		
Investment/Endowment Income		29,914
Transfers From Other Accounts		273,138
Total		303,052
USES		
Operating		25,587
Travel		850
Total		26,437
Net Increase/Decrease in Funds		276,615
Ending Balance		276,615

University of Nevada, Las Vegas
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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
BLACK MOUNTAIN INSTITUTE		
Opening Balance		33,201
SOURCES		
Sales and Service		24,861
Transfers From Other Accounts		8,500
Total		33,361
USES		
Professional	0.00	20,000
Fringe		630
Operating		1,270
Travel		4,500
Transfers Out		4,000
Total	0.00	30,400
Net Increase/Decrease in Funds		2,961
Ending Balance		36,162
BROOKINGS MT WEST METRO POLICY		
Opening Balance		92,250
SOURCES		
Gifts		865,000
Total		865,000
USES		
Professional	0.50	59,062
Fringe		15,398
Operating		784,700
Travel		5,000
Total	0.50	864,160
Net Increase/Decrease in Funds		840
Ending Balance		93,090

University of Nevada, Las Vegas
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2016-2017
Operating Budget

	FTE	\$
COL OF SCI CHEMISTRY START UP		
Opening Balance		34,411
USES		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		19,411
CTR FOR HEALTH INFO REPORTS		
Opening Balance		362,587
SOURCES		
Sales and Service		106,800
Transfers From Other Accounts		5,000
Total		111,800
USES		
Professional	0.00	7,500
Fringe		236
Operating		24,308
Travel		5,700
Transfers Out		7,000
Total	0.00	44,744
Net Increase/Decrease in Funds		67,056
Ending Balance		429,643

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CYRUS TANG FDN PROFSHIP		
Opening Balance		49,026
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		45,000
Total		45,000
Net Increase/Decrease in Funds		5,000
Ending Balance		54,026
DENNIS BAZYLINSKI-START UP		
Opening Balance		30,835
USES		
Professional	1.00	21,420
Fringe		9,181
Operating		234
Total	1.00	30,835
Net Increase/Decrease in Funds		-30,835
Ending Balance		0
DONG-CHAN LEE - START UP		
Opening Balance		38,597
USES		
Professional	0.00	4,500
Fringe		142
Operating		5,200
Travel		1,500
Total	0.00	11,342
Net Increase/Decrease in Funds		-11,342
Ending Balance		27,255

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2016-2017
Operating Budget

	FTE	\$
DRONES AUTONOMOUS SYS LAB GIFT		
Opening Balance		105,542
USES		
Professional	1.00	51,000
Fringe		18,371
Operating		2,785
Total	1.00	72,156
Net Increase/Decrease in Funds		-72,156
Ending Balance		33,386
ECONOMIC GEOLOGY RESEARCH GIFT		
Opening Balance		1,534
SOURCES		
Gifts		250
Total		250
USES		
Wages		200
Fringe		3
Operating		700
Travel		500
Total		1,403
Net Increase/Decrease in Funds		-1,153
Ending Balance		381

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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ENVIRONMNT SOIL ANALYTICAL LAB		
Opening Balance		73,708
SOURCES		
Sales and Service		1,450
Transfers From Other Accounts		36,000
Total		37,450
USES		
Professional	1.00	64,903
Fringe		20,944
Operating		1,158
Sales and Service Recharge		-1,250
Total	1.00	85,755
Net Increase/Decrease in Funds		-48,305
Ending Balance		25,403

EVOLUTIONARY BIOLOGY LAB

Opening Balance		30,333
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.00	10,000
Fringe		315
Operating		6,150
Travel		1,200
Total	0.00	17,665
Net Increase/Decrease in Funds		2,335
Ending Balance		32,668

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2016-2017
Operating Budget

	FTE	\$
FOA 15-CO2 LIQUID FUEL PROJECT		
Opening Balance		17,846
USES		
Professional	0.00	7,500
Fringe		236
Operating		10,110
Total	0.00	17,846
Net Increase/Decrease in Funds		-17,846
Ending Balance		0

FOA 15-EYE REGENERATION PRJ

Opening Balance		5,656
USES		
Professional	0.25	3,400
Fringe		1,554
Operating		702
Total	0.25	5,656
Net Increase/Decrease in Funds		-5,656
Ending Balance		0

FOA 15-GAMMA AMINO PRJ

Opening Balance		7,295
USES		
Wages		1,350
Fringe		20
Operating		5,925
Total		7,295
Net Increase/Decrease in Funds		-7,295
Ending Balance		0

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2016-2017
Operating Budget

	FTE	\$
FOA 15-IMMIGRATION APPEALS PRJ		
Opening Balance		10,741
USES		
Graduate		4,334
Fringe		65
Operating		6,342
Total		10,741
Net Increase/Decrease in Funds		-10,741
Ending Balance		0
FOA 15-PARKINSONS GAIT PRJ		
Opening Balance		8,291
USES		
Wages		4,724
Fringe		71
Operating		3,496
Total		8,291
Net Increase/Decrease in Funds		-8,291
Ending Balance		0
FOA 15-SOFT ROBOTICS CNTR PRJ		
Opening Balance		69,757
USES		
Professional	0.50	44,480
Fringe		9,724
Operating		15,553
Total	0.50	69,757
Net Increase/Decrease in Funds		-69,757
Ending Balance		0

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Operating Budget

	FTE	\$
FOA 15-SURFACE SPECTROSCOP PRJ		
Opening Balance		10,640
USES		
Professional	0.00	2,500
Fringe		79
Operating		8,061
Total	0.00	10,640
Net Increase/Decrease in Funds		-10,640
Ending Balance		0
FOA 15-TEACH WALTON SCHM PRJ		
Opening Balance		10,919
USES		
Professional	0.00	1,500
Graduate		7,475
Wages		1,000
Fringe		174
Operating		770
Total	0.00	10,919
Net Increase/Decrease in Funds		-10,919
Ending Balance		0
FOA 15-TOMOGRAPHY ACCELER PRJ		
Opening Balance		12,053
USES		
Graduate		6,500
Fringe		98
Operating		5,455
Total		12,053
Net Increase/Decrease in Funds		-12,053
Ending Balance		0

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2016-2017
Operating Budget

FTE \$

FOA 16-APPLIED SC FOR ASTROPHY

SOURCES		
Transfers From Other Accounts		29,708
Total		29,708
USES		
Professional	0.00	4,000
Graduate		8,000
Wages		8,335
Fringe		2,617
Operating		3,156
Travel		3,600
Total	0.00	29,708
Net Increase/Decrease in Funds		0
Ending Balance		0

FOA 16-CELL INTERACTION MODELS

SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Wages		1,200
Fringe		18
Operating		27,282
Travel		1,500
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

FOA 16-CTR FOR MIG-DEM-POP

SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional	0.00	47,850
Fringe		1,507
Operating		643
Total	0.00	50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

FOA 16-FUEL CELL BACTERIA DROP

SOURCES		
Transfers From Other Accounts		29,991
Total		29,991
USES		
Professional	0.40	16,000
Graduate		4,500
Fringe		6,626
Operating		1,865
Travel		1,000
Total	0.40	29,991
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget

FTE \$

FOA 16-MODEL BLOOD-CELL CHANGE

SOURCES		
Transfers From Other Accounts		29,818
Total		29,818
USES		
Graduate		17,910
Fringe		2,618
Operating		7,790
Travel		1,500
Total		29,818
Net Increase/Decrease in Funds		0
Ending Balance		0

FOA 16-ORAL VACCINE DELIVERY

SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.15	6,000
Fringe		2,459
Operating		11,541
Total	0.15	20,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
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2016-2017
Operating Budget

FTE \$

FOA 16-SCHIZOPHRENIA & AID

SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.33	13,200
Fringe		5,410
Operating		8,390
Travel		3,000
Total	0.33	30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

FOA 16-THIN FILM PVD

SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.20	7,000
Fringe		2,799
Operating		9,201
Travel		1,000
Total	0.20	20,000
Net Increase/Decrease in Funds		0
Ending Balance		0

HAROLD HAY SOLAR STILL PROJECT

Opening Balance		1,323
USES		
Operating		850
Total		850
Net Increase/Decrease in Funds		-850
Ending Balance		473

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2016-2017
Operating Budget

	FTE	\$
HARRAH'S RESEARCH GIFT		
Opening Balance		144,272
SOURCES		
Gifts		150,000
Total		150,000
USES		
Professional	0.00	20,000
Graduate		43,000
Fringe		3,275
Operating		32,850
Total	0.00	99,125
Net Increase/Decrease in Funds		50,875
Ending Balance		195,147

HAUSRATH START-UP

Opening Balance		29,873
USES		
Graduate		3,000
Wages		1,500
Fringe		68
Operating		10,000
Travel		1,500
Total		16,068
Net Increase/Decrease in Funds		-16,068
Ending Balance		13,805

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
IDCR CZERWINSKI		
Opening Balance		5,758
SOURCES		
Transfers From Other Accounts		35,135
Total		35,135
USES		
Operating		8,400
Travel		31,000
Total		39,400
Net Increase/Decrease in Funds		-4,265
Ending Balance		1,493

IDCR EMERGING DISEASES LAB

Opening Balance		108,669
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Professional	0.00	5,000
Wages		40,000
Fringe		758
Operating		14,925
Transfers Out		800
Total	0.00	61,483
Net Increase/Decrease in Funds		-6,483
Ending Balance		102,186

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
IDCR ENVIRON & OCCUP HLTH PROG		
Opening Balance		120,175
SOURCES		
Sales and Service		70
Transfers From Other Accounts		1,600
Total		1,670
USES		
Professional	0.00	15,000
Wages		12,000
Fringe		653
Operating		18,092
Travel		2,500
Transfers Out		600
Total	0.00	48,845
Net Increase/Decrease in Funds		-47,175
Ending Balance		73,000
IDCR HRC BUILDING OPERATIONS		
Opening Balance		410,708
SOURCES		
Indirect Cost Recovery		127,803
Total		127,803
USES		
Professional	1.00	77,097
Wages		20,000
Fringe		23,502
Operating		140,023
Travel		2,000
Sales and Service Recharge		-2,200
Total	1.00	260,422
Net Increase/Decrease in Funds		-132,619
Ending Balance		278,089

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
IDCR NATL SUPERCOMP CTR		
Opening Balance		166,571
SOURCES		
Indirect Cost Recovery		49,689
Total		49,689
USES		
Professional	1.00	102,607
Fringe		27,924
Operating		5,535
Travel		19,500
Sales and Service Recharge		-11,235
Total	1.00	144,331
Net Increase/Decrease in Funds		-94,642
Ending Balance		71,929
IDCR NAVAIR PROJECT		
Opening Balance		10,950
USES		
Operating		5,715
Total		5,715
Net Increase/Decrease in Funds		-5,715
Ending Balance		5,235

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
IDCR POLLARD		
Opening Balance		49,948
SOURCES		
Transfers From Other Accounts		29,352
Total		29,352
USES		
Professional	0.00	49,920
Wages		2,500
Fringe		1,610
Operating		525
Travel		2,500
Transfers Out		200
Total	0.00	57,255
Net Increase/Decrease in Funds		-27,903
Ending Balance		22,045
IDCR SCI ENGR BLDG OPERATIONS		
Opening Balance		254,066
SOURCES		
Sales and Service		3,000
Indirect Cost Recovery		191,834
Total		194,834
USES		
Professional	1.00	40,000
Wages		55,000
Fringe		17,160
Operating		156,325
Travel		2,875
Sales and Service Recharge		-12,000
Transfers Out		6,000
Total	1.00	265,360
Net Increase/Decrease in Funds		-70,526
Ending Balance		183,540

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
IDCR VP RESEARCH NSF EPSCOR		
Opening Balance		390,268
USES		
Operating		1,250
Transfers Out		2,000
Total		3,250
Net Increase/Decrease in Funds		-3,250
Ending Balance		387,018
IDCR-D SCH COMM HLTH SCI		
Opening Balance		995,335
SOURCES		
Sales and Service		140
Indirect Cost Recovery		252,088
Transfers From Other Accounts		87,715
Total		339,943
USES		
Professional	0.25	285,472
Graduate		17,000
Wages		5,000
Fringe		74,238
Operating		27,928
Travel		20,000
Transfers Out		110,650
Total	0.25	540,288
Net Increase/Decrease in Funds		-200,345
Ending Balance		794,990

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
KALTENBORN BDGT GIFT		
Opening Balance		36,611
SOURCES		
Gifts		34,000
Total		34,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-6,000
Ending Balance		30,611
LAS VEGAS ISOTOPE SCI LAB-RC		
Opening Balance		46,177
USES		
Professional	0.00	10,368
Graduate		1,000
Wages		2,000
Fringe		1,203
Operating		12,000
Travel		2,000
Sales and Service Recharge		-10,000
Total	0.00	18,571
Net Increase/Decrease in Funds		-18,571
Ending Balance		27,606

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LINCY CURA INSTITUTE GIFT		
Opening Balance		212,822
SOURCES		
Gifts		1,250,000
Total		1,250,000
USES		
Professional	3.95	582,077
Graduate		40,000
Wages		30,500
Fringe		144,120
Operating		460,350
Travel		12,500
Total	3.95	1,269,547
Net Increase/Decrease in Funds		-19,547
Ending Balance		193,275
LOW LATENCY STORAGE GIFT		
Opening Balance		33,352
USES		
Professional	0.00	5,050
Graduate		7,000
Wages		14,000
Fringe		474
Operating		3,450
Travel		600
Total	0.00	30,574
Net Increase/Decrease in Funds		-30,574
Ending Balance		2,778

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MACHINE SHOP SCI ENG BLDG		
Opening Balance		26,034
SOURCES		
Sales and Service		700
Transfers From Other Accounts		6,000
Total		6,700
USES		
Professional	0.00	18,282
Fringe		576
Operating		8,625
Sales and Service Recharge		-6,000
Total	0.00	21,483
Net Increase/Decrease in Funds		-14,783
Ending Balance		11,251
PAUL FORSTER - START UP		
Opening Balance		136,210
USES		
Professional	1.00	40,800
Fringe		16,483
Operating		10,000
Travel		2,000
Total	1.00	69,283
Net Increase/Decrease in Funds		-69,283
Ending Balance		66,927

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PROTECTION OF RESEARCH SUBJECT		
Opening Balance		249,525
SOURCES		
Transfers From Other Accounts		125,000
Total		125,000
USES		
Professional	2.04	167,770
Wages		6,000
Fringe		46,683
Operating		41,130
Travel		8,000
Transfers Out		6,000
Total	2.04	275,583
Net Increase/Decrease in Funds		-150,583
Ending Balance		98,942
RAFTERY START UP		
Opening Balance		147,426
USES		
Professional	1.00	42,840
Fringe		16,861
Operating		16,400
Travel		2,000
Total	1.00	78,101
Net Increase/Decrease in Funds		-78,101
Ending Balance		69,325

**University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
ROYALTY INCOME		
Opening Balance		79,353
SOURCES		
Sales and Service		149,945
Transfers From Other Accounts		650,000
Total		799,945
USES		
Professional	1.00	61,812
Graduate		28,000
Wages		10,000
Fringe		25,142
Operating		669,373
Travel		20,000
Transfers Out		6,500
Total	1.00	820,827
Net Increase/Decrease in Funds		-20,882
Ending Balance		58,471
SCHL OF NURSING-FACULTY AWARDS		
Opening Balance		157,573
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Wages		3,000
Fringe		45
Operating		37,150
Travel		10,000
Transfers Out		1,500
Total		51,695
Net Increase/Decrease in Funds		-41,695
Ending Balance		115,878

**University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
SPONSORED PROGRAMS OPERATIONS		
Opening Balance		696,482
SOURCES		
Indirect Cost Recovery		38,787
Transfers From Other Accounts		130,000
Total		168,787
USES		
Professional	7.60	553,093
Wages		7,300
Fringe		164,603
Operating		119,773
Travel		20,500
Total	7.60	865,269
Net Increase/Decrease in Funds		-696,482
Ending Balance		0
START UP ABELLA		
Opening Balance		84,722
USES		
Operating		65,855
Travel		18,867
Total		84,722
Net Increase/Decrease in Funds		-84,722
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
START UP BANSAL		
Opening Balance		10,055
USES		
Professional	0.00	6,800
Fringe		2,599
Operating		656
Total	0.00	10,055
Net Increase/Decrease in Funds		-10,055
Ending Balance		0
START UP BOO SHAN TSENG		
Opening Balance		193,410
SOURCES		
Transfers From Other Accounts		66,667
Total		66,667
USES		
Professional	1.00	31,416
Fringe		14,677
Operating		25,000
Travel		5,000
Total	1.00	76,093
Net Increase/Decrease in Funds		-9,426
Ending Balance		183,984

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
START UP CABEROY		
Opening Balance		92,045
USES		
Professional	1.00	9,818
Fringe		4,062
Operating		36,325
Total	1.00	50,205
Net Increase/Decrease in Funds		-50,205
Ending Balance		41,840
START UP CHASE, DIANE		
Opening Balance		148,500
USES		
Professional	0.00	10,000
Fringe		315
Operating		5,300
Travel		10,000
Total	0.00	25,615
Net Increase/Decrease in Funds		-25,615
Ending Balance		122,885

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
START UP EZEANOLUE		
Opening Balance		476,212
USES		
Professional	1.00	179,900
Wages		1,000
Fringe		39,788
Operating		6,000
Travel		5,000
Transfers Out		700
Total	1.00	232,388
Net Increase/Decrease in Funds		-232,388
Ending Balance		243,824
START UP GERRITY		
Opening Balance		38,216
USES		
Professional	0.00	4,000
Graduate		4,333
Fringe		1,935
Operating		15,548
Travel		3,500
Total	0.00	29,316
Net Increase/Decrease in Funds		-29,316
Ending Balance		8,900
START UP HAN		
Opening Balance		95,552
USES		
Operating		3,000
Total		3,000
Net Increase/Decrease in Funds		-3,000
Ending Balance		92,552

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
START UP HARRIS		
Opening Balance		42,503
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.00	10,000
Graduate		5,000
Wages		2,000
Fringe		835
Operating		12,875
Travel		1,300
Total	0.00	32,010
Net Increase/Decrease in Funds		-2,010
Ending Balance		40,493
START UP HONG SUN		
Opening Balance		115,854
USES		
Professional	0.00	58,227
Graduate		12,000
Wages		1,500
Fringe		2,037
Operating		42,090
Total	0.00	115,854
Net Increase/Decrease in Funds		-115,854
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
START UP HUANG		
Opening Balance		164,625
USES		
Graduate		7,000
Wages		7,500
Fringe		1,549
Operating		75,250
Travel		10,000
Total		101,299
Net Increase/Decrease in Funds		-101,299
Ending Balance		63,326
START UP J YANG		
Opening Balance		11,404
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Professional	0.00	15,453
Wages		800
Fringe		499
Operating		250
Travel		2,350
Total	0.00	19,352
Net Increase/Decrease in Funds		-9,352
Ending Balance		2,052

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
START UP KANG		
Opening Balance		190,937
USES		
Professional	1.00	54,060
Fringe		15,769
Operating		17,700
Total	1.00	87,529
Net Increase/Decrease in Funds		-87,529
Ending Balance		103,408
START UP KE-XUN SUN		
Opening Balance		299,311
SOURCES		
Transfers From Other Accounts		32,500
Total		32,500
USES		
Professional	0.00	62,857
Graduate		16,750
Wages		4,700
Fringe		7,940
Operating		23,050
Travel		14,500
Total	0.00	129,797
Net Increase/Decrease in Funds		-97,297
Ending Balance		202,014

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
START UP KIM		
Opening Balance		83,364
SOURCES		
Transfers From Other Accounts		32,500
Total		32,500
USES		
Professional	0.00	46,063
Fringe		4,919
Operating		6,160
Travel		9,800
Total	0.00	66,942
Net Increase/Decrease in Funds		-34,442
Ending Balance		48,922
START UP KLEIGER		
Opening Balance		101,077
USES		
Professional	0.00	23,000
Graduate		30,000
Fringe		2,506
Operating		22,727
Travel		500
Total	0.00	78,733
Net Increase/Decrease in Funds		-78,733
Ending Balance		22,344

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
START UP MOON		
Opening Balance		88,476
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.80	55,035
Graduate		10,000
Wages		350
Fringe		15,674
Operating		14,210
Travel		1,750
Total	0.80	97,019
Net Increase/Decrease in Funds		-67,019
Ending Balance		21,457
START UP MORRIS		
Opening Balance		1,669
USES		
Operating		1,019
Travel		650
Total		1,669
Net Increase/Decrease in Funds		-1,669
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
START UP NASOZ		
Opening Balance		22,231
SOURCES		
Transfers From Other Accounts		8,000
Total		8,000
USES		
Professional	0.00	15,811
Fringe		3,840
Operating		1,100
Travel		2,500
Total	0.00	23,251
Net Increase/Decrease in Funds		-15,251
Ending Balance		6,980
START UP POINEAU		
Opening Balance		189,993
USES		
Professional	1.00	75,092
Graduate		22,500
Fringe		31,378
Operating		28,000
Travel		7,500
Total	1.00	164,470
Net Increase/Decrease in Funds		-164,470
Ending Balance		25,523

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
START UP QING WU		
Opening Balance		405,389
USES		
Professional	1.00	51,000
Graduate		40,000
Wages		12,000
Fringe		18,230
Operating		23,100
Travel		14,000
Total	1.00	158,330
Net Increase/Decrease in Funds		-158,330
Ending Balance		247,059
START UP R MARTIN		
Opening Balance		161,886
SOURCES		
Transfers From Other Accounts		4,500
Total		4,500
USES		
Professional	0.00	12,000
Graduate		12,000
Fringe		6,558
Operating		10,000
Travel		6,000
Total	0.00	46,558
Net Increase/Decrease in Funds		-42,058
Ending Balance		119,828

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
START UP SALAMAT, ASHKAN		
Opening Balance		117,000
SOURCES		
Transfers From Other Accounts		240,000
Total		240,000
USES		
Wages		5,000
Fringe		75
Operating		208,500
Travel		12,000
Total		225,575
Net Increase/Decrease in Funds		14,425
Ending Balance		131,425
START UP SJ KIM		
Opening Balance		26,211
SOURCES		
Transfers From Other Accounts		1,594
Total		1,594
USES		
Professional	0.00	17,251
Wages		5,000
Fringe		3,734
Operating		370
Travel		1,450
Total	0.00	27,805
Net Increase/Decrease in Funds		-26,211
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
START UP STEFFEN		
Opening Balance		92,539
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.00	59,000
Graduate		8,000
Wages		10,000
Fringe		20,744
Operating		11,000
Travel		10,000
Total	0.00	118,744
Net Increase/Decrease in Funds		-18,744
Ending Balance		73,795
START UP STEFIK		
Opening Balance		1,472
USES		
Travel		1,472
Total		1,472
Net Increase/Decrease in Funds		-1,472
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
START UP TSENG		
Opening Balance		115,435
USES		
Professional	1.00	36,983
Wages		3,000
Fringe		13,657
Operating		14,500
Travel		3,000
Total	1.00	71,140
Net Increase/Decrease in Funds		-71,140
Ending Balance		44,295
START UP TSOURKAS		
Opening Balance		133,691
USES		
Professional	0.00	31,667
Graduate		18,000
Fringe		2,182
Operating		4,147
Total	0.00	55,996
Net Increase/Decrease in Funds		-55,996
Ending Balance		77,695

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
START UP UDRY		
Opening Balance		181,062
SOURCES		
Transfers From Other Accounts		53,566
Total		53,566
USES		
Graduate		7,000
Wages		5,000
Fringe		1,511
Operating		26,650
Travel		13,050
Total		53,211
Net Increase/Decrease in Funds		355
Ending Balance		181,417
START UP WU, ZHIJIAN		
Opening Balance		55,238
SOURCES		
Transfers From Other Accounts		82,500
Total		82,500
USES		
Professional	1.00	40,800
Fringe		16,483
Operating		5,000
Travel		3,459
Total	1.00	65,742
Net Increase/Decrease in Funds		16,758
Ending Balance		71,996

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
START UP XIANGNING CHEN		
Opening Balance		372,613
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Professional	0.00	21,375
Fringe		673
Operating		36,700
Travel		16,000
Total	0.00	74,748
Net Increase/Decrease in Funds		-49,748
Ending Balance		322,865
START UP ZHAN		
Opening Balance		60,200
SOURCES		
Transfers From Other Accounts		90,000
Total		90,000
USES		
Professional	0.00	37,367
Graduate		9,000
Fringe		2,730
Operating		12,150
Travel		4,480
Total	0.00	65,727
Net Increase/Decrease in Funds		24,273
Ending Balance		84,473

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
START UP ZHANG		
Opening Balance		87,679
Net Increase/Decrease in Funds		0
Ending Balance		87,679
START-UP OH		
Opening Balance		134,761
SOURCES		
Transfers From Other Accounts		42,500
Total		42,500
USES		
Professional	2.00	124,680
Graduate		5,000
Fringe		41,566
Operating		6,015
Total	2.00	177,261
Net Increase/Decrease in Funds		-134,761
Ending Balance		0
START-UP ORGILL		
Opening Balance		8,107
USES		
Professional	0.00	500
Fringe		16
Operating		500
Travel		2,000
Total	0.00	3,016
Net Increase/Decrease in Funds		-3,016
Ending Balance		5,091

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
START-UP SCH COMM HLTH SCI		
Opening Balance		529,678
SOURCES		
Transfers From Other Accounts		225,000
Total		225,000
USES		
Professional	0.00	25,000
Graduate		30,000
Wages		10,000
Fringe		5,588
Operating		43,000
Travel		20,000
Total	0.00	133,588
Net Increase/Decrease in Funds		91,412
Ending Balance		621,090
WING - START-UP		
Opening Balance		2,275
USES		
Professional	0.00	1,833
Fringe		58
Operating		384
Total	0.00	2,275
Net Increase/Decrease in Funds		-2,275
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Research TOTAL		
Opening Balance		10,491,540
SOURCES		
Sales and Service		306,966
Indirect Cost Recovery		660,201
Investment/Endowment Income		29,914
Gifts		2,349,250
Transfers From Other Accounts		2,832,208
Total		6,178,539
USES		
Professional	35.97	3,635,791
Graduate		424,302
Wages		308,459
Fringe		952,594
Operating		3,717,609
Travel		390,453
Sales and Service Recharge		-77,685
Transfers Out		145,950
Total	35.97	9,497,473
Net Increase/Decrease in Funds		-3,318,934
Ending Balance		7,172,606

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Public Service		
ASSOC FOR STUDY OF HIGHER ED		
Opening Balance		5,970
SOURCES		
Misc		240,000
Total		240,000
USES		
Professional	3.00	168,980
Graduate		8,000
Fringe		58,191
Operating		2,000
Total	3.00	237,171
Net Increase/Decrease in Funds		2,829
Ending Balance		8,799
BARRICK LECTURES		
Opening Balance		641,518
SOURCES		
Investment/Endowment Income		159,796
Total		159,796
USES		
Operating		281,500
Total		281,500
Net Increase/Decrease in Funds		-121,704
Ending Balance		519,814

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CANNON SURVEY CENTER		
Opening Balance		29,915
SOURCES		
Sales and Service		99,674
Total		99,674
USES		
Professional	1.00	121,750
Wages		105,000
Fringe		47,369
Operating		25,402
Sales and Service Recharge		-218,767
Total	1.00	80,754
Net Increase/Decrease in Funds		18,920
Ending Balance		48,835
COL EDUC AUTISM CENTER GIFT		
Opening Balance		23,515
USES		
Operating		650
Travel		500
Total		1,150
Net Increase/Decrease in Funds		-1,150
Ending Balance		22,365

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CRIMINAL JUSTICE JOURNAL		
Opening Balance		34,311
SOURCES		
Sales and Service		84,000
Total		84,000
USES		
Professional	0.00	36,000
Graduate		20,750
Fringe		4,158
Operating		7,940
Total	0.00	68,848
Net Increase/Decrease in Funds		15,152
Ending Balance		49,463
DEPT CONFERENCE & PROGRAMS		
Opening Balance		138,352
SOURCES		
Sales and Service		33,575
Total		33,575
USES		
Operating		44,675
Sales and Service Recharge		-26,000
Transfers Out		75,000
Total		93,675
Net Increase/Decrease in Funds		-60,100
Ending Balance		78,252

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ED OUTRCH LIFELONG LRNING CTR		
Opening Balance		66,799
SOURCES		
Student Fees		208,680
Sales and Service		720
Total		209,400
USES		
Professional	0.85	62,363
Classified	0.80	30,080
Fringe		40,286
Operating		81,861
Travel		4,000
Total	1.65	218,590
Net Increase/Decrease in Funds		-9,190
Ending Balance		57,609
ED OUTREACH GIFTS		
Opening Balance		21,972
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		16,972

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ED OUTREACH OSHER SENIOR GIFT		
Opening Balance		160,375
SOURCES		
Gifts		59,376
Total		59,376
USES		
Professional	1.00	41,004
Wages		20,800
Fringe		16,833
Operating		82,000
Total	1.00	160,637
Net Increase/Decrease in Funds		-101,261
Ending Balance		59,114
ED OUTREACH ROAD SCHOLAR		
Opening Balance		71,158
SOURCES		
Student Fees		213,675
Total		213,675
USES		
Professional	0.00	13,255
Fringe		418
Operating		150,979
Transfers Out		75,875
Total	0.00	240,527
Net Increase/Decrease in Funds		-26,852
Ending Balance		44,306

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
IDCR-D & SALES CTR BUS EC RES		
Opening Balance		478,927
SOURCES		
Sales and Service		44,962
Indirect Cost Recovery		1,063
Total		46,025
USES		
Professional	2.85	251,467
Fringe		63,268
Operating		67,781
Travel		1,500
Transfers Out		2,100
Total	2.85	386,116
Net Increase/Decrease in Funds		-340,091
Ending Balance		138,836
INTL GAMING CONFERENCE		
Opening Balance		30,871
Net Increase/Decrease in Funds		0
Ending Balance		30,871
INTL HIBERNATION SOCIETY		
Opening Balance		73,000
USES		
Operating		71,800
Total		71,800
Net Increase/Decrease in Funds		-71,800
Ending Balance		1,200

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
KUNV - GIFTS		
Opening Balance		102,328
SOURCES		
Gifts		236,500
Total		236,500
USES		
Professional	2.00	57,029
Classified	1.00	43,024
Wages		5,250
Fringe		41,977
Operating		68,389
Total	3.00	215,669
Net Increase/Decrease in Funds		20,831
Ending Balance		123,159

LAS VEGAS DEBATE LEAGUE GIFT

Opening Balance		2,916
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	4,000
Fringe		126
Total	0.00	4,126
Net Increase/Decrease in Funds		5,874
Ending Balance		8,790

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
RISK MANAGEMENT SALES		
Opening Balance		40,240
SOURCES		
Sales and Service		40,125
Total		40,125
USES		
Wages		15,000
Fringe		225
Operating		19,804
Travel		3,000
Total		38,029
Net Increase/Decrease in Funds		2,096
Ending Balance		42,336

SCIENCE/ENG FAIR

Opening Balance		60,152
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		52,535
Travel		5,100
Total		57,635
Net Increase/Decrease in Funds		-7,635
Ending Balance		52,517

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SOUTHERN NV WRITING PROJECT		
Opening Balance		108,851
SOURCES		
Sales and Service		24,042
Transfers From Other Accounts		12,166
Total		36,208
USES		
Professional	0.00	25,500
Classified	0.00	3,000
Fringe		898
Operating		10,426
Travel		3,000
Transfers Out		4,000
Total	0.00	46,824
Net Increase/Decrease in Funds		-10,616
Ending Balance		98,235

URBAN AFFAIRS NONPRFT COMMGIFT

Opening Balance		35,477
SOURCES		
Gifts		30,000
Total		30,000
USES		
Graduate		20,150
Fringe		2,302
Operating		10,000
Travel		1,500
Total		33,952
Net Increase/Decrease in Funds		-3,952
Ending Balance		31,525

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Public Service TOTAL		
Opening Balance		2,126,647
SOURCES		
Student Fees		422,355
Sales and Service		327,098
Indirect Cost Recovery		1,063
Investment/Endowment Income		159,796
Gifts		385,876
Misc		240,000
Transfers From Other Accounts		12,166
Total		1,548,354
USES		
Professional	10.70	781,348
Graduate		48,900
Classified	1.80	76,104
Wages		146,050
Fringe		276,051
Operating		982,742
Travel		18,600
Sales and Service Recharge		-244,767
Transfers Out		156,975
Total	12.50	2,242,003
Net Increase/Decrease in Funds		-693,649
Ending Balance		1,432,998

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Academic Support		
ACADEMIC SUCCESS CENTER		
Opening Balance		2,039,302
SOURCES		
Student Fees		1,611,196
Total		1,611,196
USES		
Professional	7.00	476,320
Graduate		393,000
Classified	2.00	66,561
Wages		500,000
Fringe		243,997
Operating		328,639
Travel		40,000
Total	9.00	2,048,517
Net Increase/Decrease in Funds		-437,321
Ending Balance		1,601,981
ACADEMIC SUCCESS CTR OPERATING		
Opening Balance		33,174
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Operating		1,575
Transfers Out		5,000
Total		6,575
Net Increase/Decrease in Funds		3,425
Ending Balance		36,599

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ACE DENKEN ENDOWMENT		
Opening Balance		303,448
SOURCES		
Investment/Endowment Income		50,000
Total		50,000
USES		
Professional	0.00	18,000
Fringe		567
Operating		12,800
Total	0.00	31,367
Net Increase/Decrease in Funds		18,633
Ending Balance		322,081
ANTHROPOLOGY DEPT FACULTY TRAV		
Opening Balance		6,845
SOURCES		
Transfers From Other Accounts		31,500
Total		31,500
USES		
Operating		2,359
Travel		36,411
Sales and Service Recharge		-425
Total		38,345
Net Increase/Decrease in Funds		-6,845
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ANTHROPOLOGY START-UP COSTS		
Opening Balance		73,255
USES		
Operating		3,300
Travel		8,000
Total		11,300
Net Increase/Decrease in Funds		-11,300
Ending Balance		61,955
ARCHITECTURE DESIGN STUDIO GFT		
Opening Balance		538
USES		
Operating		538
Total		538
Net Increase/Decrease in Funds		-538
Ending Balance		0
ARCHITECTURE GIFT		
Opening Balance		6,503
SOURCES		
Gifts		20,000
Total		20,000
USES		
Operating		20,107
Total		20,107
Net Increase/Decrease in Funds		-107
Ending Balance		6,396

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ARNOLD SHAW POPULAR MUSIC		
Opening Balance		35,127
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	8,000
Graduate		17,333
Fringe		1,012
Operating		11,347
Total	0.00	37,692
Net Increase/Decrease in Funds		-17,692
Ending Balance		17,435
ARTISTIC DIR & PROD PROJ GIFT		
Opening Balance		14,053
SOURCES		
Gifts		14,731
Total		14,731
USES		
Operating		20,240
Travel		8,000
Total		28,240
Net Increase/Decrease in Funds		-13,509
Ending Balance		544

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ARTS BRIDGE SCHOLAR		
Opening Balance		5,398
SOURCES		
Gifts		15,000
Total		15,000
USES		
Professional	0.00	12,000
Fringe		378
Operating		730
Total	0.00	13,108
Net Increase/Decrease in Funds		1,892
Ending Balance		7,290
BARRICK MUSEUM GIFT		
Opening Balance		107,937
SOURCES		
Gifts		111,182
Total		111,182
USES		
Professional	1.00	40,800
Wages		50,000
Fringe		17,233
Operating		54,300
Total	1.00	162,333
Net Increase/Decrease in Funds		-51,151
Ending Balance		56,786

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
BARRICK MUSEUM OPERATIONS		
Opening Balance		115,085
SOURCES		
Sales and Service		3,600
Total		3,600
USES		
Professional	1.00	73,737
Fringe		22,272
Operating		19,364
Sales and Service Recharge		-21,420
Total	1.00	93,953
Net Increase/Decrease in Funds		-90,353
Ending Balance		24,732
BEAM ENDOW INCOME - ARCHITEC		
Opening Balance		12,639
SOURCES		
Investment/Endowment Income		50,286
Total		50,286
USES		
Operating		31,895
Travel		10,900
Total		42,795
Net Increase/Decrease in Funds		7,491
Ending Balance		20,130

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
BEAM ENDOWMENT INCOME BUSINESS		
Opening Balance		184,169
SOURCES		
Investment/Endowment Income		47,000
Total		47,000
USES		
Professional	0.50	107,132
Fringe		24,296
Total	0.50	131,428
Net Increase/Decrease in Funds		-84,428
Ending Balance		99,741
BEAM ENDOWMENT INCOME HOTEL		
Opening Balance		81,988
SOURCES		
Investment/Endowment Income		46,000
Total		46,000
USES		
Professional	0.40	29,670
Fringe		9,293
Operating		14,500
Travel		4,000
Total	0.40	57,463
Net Increase/Decrease in Funds		-11,463
Ending Balance		70,525

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
BERMAN DEBATE FORUM		
Opening Balance		946
SOURCES		
Gifts		65,280
Total		65,280
USES		
Wages		2,000
Fringe		30
Operating		61,863
Travel		1,500
Total		65,393
Net Increase/Decrease in Funds		-113
Ending Balance		833
BIGELOW HS-SCH HEALTH&HM SCI		
Opening Balance		9,507
USES		
Operating		475
Total		475
Net Increase/Decrease in Funds		-475
Ending Balance		9,032

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
BILL CAMPBELL ENDOWMENT		
Opening Balance		63,452
SOURCES		
Investment/Endowment Income		5,567
Total		5,567
USES		
Graduate		22,500
Fringe		1,338
Operating		5,100
Total		28,938
Net Increase/Decrease in Funds		-23,371
Ending Balance		40,081

BIOLOGY SCI SUMMER FUNDS

Opening Balance		593,329
SOURCES		
Transfers From Other Accounts		155,695
Total		155,695
USES		
Professional	0.00	43,663
Fringe		1,375
Operating		1,300
Travel		3,700
Transfers Out		30,000
Total	0.00	80,038
Net Increase/Decrease in Funds		75,657
Ending Balance		668,986

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
BIOLOGY STOCKROOM OPERATIONS		
Opening Balance		87,215
SOURCES		
Sales and Service		50
Total		50
USES		
Wages		13,557
Fringe		203
Operating		3,600
Sales and Service Recharge		-16,700
Total		660
Net Increase/Decrease in Funds		-610
Ending Balance		86,605

BLACK MOUNTAIN INSTITUTE GIFTS

Opening Balance		91,478
SOURCES		
Gifts		100,000
Total		100,000
USES		
Professional	0.00	65,000
Fringe		2,048
Operating		68,000
Travel		500
Total	0.00	135,548
Net Increase/Decrease in Funds		-35,548
Ending Balance		55,930

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
BOYD GROUP BUDGETED		
Opening Balance		23,671
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	15,000
Fringe		1,394
Total	0.00	16,394
Net Increase/Decrease in Funds		-6,394
Ending Balance		17,277

BUSINESS E-CENTER GIFT

Opening Balance		50,256
USES		
Operating		24,060
Travel		5,000
Total		29,060
Net Increase/Decrease in Funds		-29,060
Ending Balance		21,196

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
BUSINESS HALL OF FAME		
Opening Balance		30,056
SOURCES		
Sales and Service		29,000
Total		29,000
USES		
Operating		12,165
Transfers Out		12,000
Total		24,165
Net Increase/Decrease in Funds		4,835
Ending Balance		34,891

CABLE CHANNEL ACCOUNT

Opening Balance		32,658
SOURCES		
Sales and Service		13,500
Total		13,500
USES		
Wages		16,000
Fringe		240
Operating		28,295
Sales and Service Recharge		-42,170
Total		2,365
Net Increase/Decrease in Funds		11,135
Ending Balance		43,793

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CABLE CHANNEL BUDGETED		
Opening Balance		30,354
USES		
Professional	0.00	2,800
Wages		200
Fringe		91
Operating		10,000
Travel		3,000
Total	0.00	16,091
Net Increase/Decrease in Funds		-16,091
Ending Balance		14,263

CHEF ARTIST SERIES

Opening Balance		20,095
SOURCES		
Sales and Service		6,000
Total		6,000
USES		
Professional	0.00	2,500
Fringe		79
Operating		3,560
Sales and Service Recharge		-200
Total	0.00	5,939
Net Increase/Decrease in Funds		61
Ending Balance		20,156

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CHEF ARTIST SERIES GIFT		
Opening Balance		19,405
USES		
Professional	0.00	2,500
Fringe		79
Operating		2,200
Total	0.00	4,779
Net Increase/Decrease in Funds		-4,779
Ending Balance		14,626

CHEMISTRY FACULTY DEVELOPMENT

Opening Balance		37,384
SOURCES		
Transfers From Other Accounts		141,859
Total		141,859
USES		
Professional	0.00	45,000
Wages		35,000
Fringe		1,943
Operating		10,000
Travel		3,350
Transfers Out		75,500
Total	0.00	170,793
Net Increase/Decrease in Funds		-28,934
Ending Balance		8,450

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CIVIL & ENV ENGR GIFTS		
Opening Balance		8,199
SOURCES		
Gifts		8,000
Total		8,000
USES		
Operating		5,595
Total		5,595
Net Increase/Decrease in Funds		2,405
Ending Balance		10,604
COB - NV BUSINESS HALL OF FAME		
Opening Balance		5,240
SOURCES		
Gifts		73,000
Total		73,000
USES		
Operating		73,000
Total		73,000
Net Increase/Decrease in Funds		0
Ending Balance		5,240

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
COB DEVELOPMENT ACTIVITIES		
Opening Balance		1,583
SOURCES		
Gifts		20,000
Total		20,000
USES		
Operating		14,275
Travel		5,500
Total		19,775
Net Increase/Decrease in Funds		225
Ending Balance		1,808
COB SUMMER TERM ALLOCATION		
Opening Balance		148,754
SOURCES		
Transfers From Other Accounts		520,903
Total		520,903
USES		
Professional	0.00	144,000
Graduate		6,667
Classified	0.00	2,000
Wages		17,000
Fringe		4,954
Operating		23,860
Travel		13,100
Transfers Out		272,350
Total	0.00	483,931
Net Increase/Decrease in Funds		36,972
Ending Balance		185,726

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
COL EDUC DEVELOPMENT		
Opening Balance		343,696
SOURCES		
Transfers From Other Accounts		785,216
Total		785,216
USES		
Professional	0.67	191,648
Graduate		65,000
Classified	0.00	9,900
Fringe		24,074
Operating		80,525
Travel		60,000
Transfers Out		386,541
Total	0.67	817,688
Net Increase/Decrease in Funds		-32,472
Ending Balance		311,224

COL EDUC PSYCHOLOGY DEPT SUP

Opening Balance		5,192
SOURCES		
Transfers From Other Accounts		104,173
Total		104,173
USES		
Wages		11,500
Fringe		173
Operating		16,810
Travel		35,000
Transfers Out		5,000
Total		68,483
Net Increase/Decrease in Funds		35,690
Ending Balance		40,882

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
COL FINE ARTS DEAN'S STAFF		
Opening Balance		45,236
SOURCES		
Gifts		12,000
Total		12,000
USES		
Operating		30,250
Total		30,250
Net Increase/Decrease in Funds		-18,250
Ending Balance		26,986
COL FINE ARTS SEARCHES		
Opening Balance		43,289
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		44,200
Travel		2,200
Total		46,400
Net Increase/Decrease in Funds		-6,400
Ending Balance		36,889

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
COL OF ENG DEPT SUPPORT		
Opening Balance		258,805
SOURCES		
Transfers From Other Accounts		174,000
Total		174,000
USES		
Professional	1.00	77,520
Fringe		23,280
Operating		29,728
Total	1.00	130,528
Net Increase/Decrease in Funds		43,472
Ending Balance		302,277
COL SCI DEAN'S GENERAL GIFT		
Opening Balance		31,628
SOURCES		
Gifts		15,000
Total		15,000
USES		
Professional	0.25	19,187
Fringe		5,937
Operating		4,600
Total	0.25	29,724
Net Increase/Decrease in Funds		-14,724
Ending Balance		16,904

University of Nevada, Las Vegas
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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
COLL OF FINE ARTS-GENERAL GIFT		
Opening Balance		55,985
USES		
Professional	0.00	1,500
Graduate		500
Fringe		55
Operating		2,335
Travel		540
Total	0.00	4,930
Net Increase/Decrease in Funds		-4,930
Ending Balance		51,055
COMMUNICATION STUDIES GIFT		
Opening Balance		23,232
USES		
Professional	0.00	3,000
Wages		1,000
Fringe		110
Operating		2,000
Total	0.00	6,110
Net Increase/Decrease in Funds		-6,110
Ending Balance		17,122

University of Nevada, Las Vegas
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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
COMPUTER LAB PLOTTERS		
Opening Balance		12,231
SOURCES		
Sales and Service		17,615
Total		17,615
USES		
Operating		21,793
Total		21,793
Net Increase/Decrease in Funds		-4,178
Ending Balance		8,053

COOPERATIVE RESOURCES

Opening Balance		49,515
SOURCES		
Misc		33,967
Transfers From Other Accounts		98,000
Total		131,967
USES		
Operating		144,925
Sales and Service Recharge		-14,719
Total		130,206
Net Increase/Decrease in Funds		1,761
Ending Balance		51,276

University of Nevada, Las Vegas
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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CRIMINAL JUSTICE FAC GIFT		
SOURCES		
Gifts		5,000
Total		5,000
USES		
Graduate		4,925
Fringe		74
Total		4,999
Net Increase/Decrease in Funds		1
Ending Balance		1

CRIMINAL JUSTICE TRAVEL

Opening Balance		48,008
SOURCES		
Transfers From Other Accounts		63,000
Total		63,000
USES		
Professional	0.00	2,250
Wages		13,000
Fringe		266
Operating		7,047
Travel		60,000
Total	0.00	82,563
Net Increase/Decrease in Funds		-19,563
Ending Balance		28,445

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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CURRICULUM & INSTR FACULTY DEV		
Opening Balance		252,174
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		146,441
Total		156,441
USES		
Professional	0.00	35,000
Graduate		3,000
Wages		10,000
Fringe		1,298
Operating		59,580
Travel		35,000
Transfers Out		12,000
Total	0.00	155,878
Net Increase/Decrease in Funds		563
Ending Balance		252,737
DEAN BUSINESS FACULTY DEV SUPT		
Opening Balance		206,357
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Professional	0.25	38,250
Fringe		9,313
Operating		31,000
Transfers Out		5,000
Total	0.25	83,563
Net Increase/Decrease in Funds		116,437
Ending Balance		322,794

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2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DEAN'S GIFT ACCT - RESTRICTED		
Opening Balance		1,332
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		9,625
Travel		1,000
Total		10,625
Net Increase/Decrease in Funds		-625
Ending Balance		707
DEBATE CAMP & TOURNAMENT		
Opening Balance		27,791
SOURCES		
Sales and Service		100,195
Transfers From Other Accounts		10,000
Total		110,195
USES		
Professional	0.00	15,000
Wages		4,500
Fringe		541
Operating		20,331
Transfers Out		14,000
Total	0.00	54,372
Net Increase/Decrease in Funds		55,823
Ending Balance		83,614

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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DIPALMA PROJECT GIFT ACCOUNT		
Opening Balance		52,146
USES		
Operating		200
Total		200
Net Increase/Decrease in Funds		-200
Ending Balance		51,946
DOCTOR OF NURSING SUPPORT		
Opening Balance		59,201
SOURCES		
Transfers From Other Accounts		170
Total		170
USES		
Professional	0.00	5,048
Fringe		1,590
Total	0.00	6,638
Net Increase/Decrease in Funds		-6,468
Ending Balance		52,733

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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ED OUTREACH MARKETING		
Opening Balance		66,529
SOURCES		
Transfers From Other Accounts		775,000
Total		775,000
USES		
Professional	3.00	275,099
Classified	1.00	53,432
Fringe		88,855
Operating		235,140
Travel		7,500
Total	4.00	660,026
Net Increase/Decrease in Funds		114,974
Ending Balance		181,503
ED OUTREACH OPERATIONS		
Opening Balance		315,750
SOURCES		
Transfers From Other Accounts		649,398
Total		649,398
USES		
Professional	4.15	248,244
Classified	4.20	143,237
Wages		34,320
Fringe		149,135
Operating		111,963
Travel		12,500
Transfers Out		39,000
Total	8.35	738,399
Net Increase/Decrease in Funds		-89,001
Ending Balance		226,749

University of Nevada, Las Vegas
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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
EDUC PROFESSIONAL DEVELOPMENT		
Opening Balance		103,634
SOURCES		
Transfers From Other Accounts		130,093
Total		130,093
USES		
Operating		19,750
Travel		45,000
Total		64,750
Net Increase/Decrease in Funds		65,343
Ending Balance		168,977
ENGINEERING SUMMER SESSION		
Opening Balance		25,439
SOURCES		
Sales and Service		155,900
Transfers From Other Accounts		140,501
Total		296,401
USES		
Professional	0.00	18,500
Graduate		2,500
Classified	0.00	1,500
Wages		12,000
Fringe		848
Operating		162,297
Travel		19,000
Transfers Out		70,250
Total	0.00	286,895
Net Increase/Decrease in Funds		9,506
Ending Balance		34,945

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2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ENGINEERING/COMP SCI GIFT		
Opening Balance		3,218
SOURCES		
Gifts		35,665
Total		35,665
USES		
Professional	0.00	3,500
Fringe		110
Operating		35,273
Total	0.00	38,883
Net Increase/Decrease in Funds		-3,218
Ending Balance		0
ENGLISH DEPT TRAVEL		
Opening Balance		72,864
SOURCES		
Transfers From Other Accounts		68,500
Total		68,500
USES		
Operating		10,500
Travel		66,500
Transfers Out		445
Total		77,445
Net Increase/Decrease in Funds		-8,945
Ending Balance		63,919

University of Nevada, Las Vegas
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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<i>EVP & P FACULTY DEVELOPMENT</i>		
Opening Balance		1,171,555
SOURCES		
Transfers From Other Accounts		2,325,095
Total		2,325,095
USES		
Professional	0.00	36,832
Fringe		1,160
Transfers Out		3,341,949
Total	0.00	3,379,941
Net Increase/Decrease in Funds		-1,054,846
Ending Balance		116,709
<i>EXPRESSIONS</i>		
Opening Balance		6
SOURCES		
Sales and Service		52,751
Transfers From Other Accounts		82,165
Total		134,916
USES		
Operating		136,172
Sales and Service Recharge		-1,250
Total		134,922
Net Increase/Decrease in Funds		-6
Ending Balance		0

University of Nevada, Las Vegas
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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<i>FINE ARTS SUMMER SESSION</i>		
Opening Balance		440,790
SOURCES		
Transfers From Other Accounts		157,610
Total		157,610
USES		
Professional	0.00	5,300
Wages		6,500
Fringe		265
Operating		43,425
Travel		134,000
Transfers Out		8,500
Total	0.00	197,990
Net Increase/Decrease in Funds		-40,380
Ending Balance		400,410
<i>FIRST ROBOTICS GIFT</i>		
Opening Balance		2,719
SOURCES		
Gifts		20,000
Total		20,000
USES		
Operating		2,100
Total		2,100
Net Increase/Decrease in Funds		17,900
Ending Balance		20,619

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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GAMBARANA GIFT INCOME		
Opening Balance		10,535
SOURCES		
Gifts		28,000
Total		28,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		8,535

GENERAL GIFT - ENGINEERING

Opening Balance		34
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	1,500
Wages		2,915
Fringe		91
Operating		20,465
Total	0.00	24,971
Net Increase/Decrease in Funds		29
Ending Balance		63

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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GEOSCIENCE MOTOR POOL		
Opening Balance		36,365
USES		
Wages		1,500
Fringe		23
Operating		20,600
Sales and Service Recharge		-34,960
Total		-12,837
Net Increase/Decrease in Funds		12,837
Ending Balance		49,202

GIF - LIBRARY RESOURCES

Opening Balance		4,207,335
SOURCES		
Transfers From Other Accounts		3,650,100
Total		3,650,100
USES		
Professional	5.60	687,343
Graduate		15,000
Classified	3.00	114,952
Wages		270,000
Fringe		217,165
Operating		4,784,601
Total	8.60	6,089,061
Net Increase/Decrease in Funds		-2,438,961
Ending Balance		1,768,374

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2016-2017
Operating Budget

	FTE	\$
GIF - OIT SUPPORT		
Opening Balance		282,295
SOURCES		
Transfers From Other Accounts		330,000
Total		330,000
USES		
Professional	3.00	213,588
Fringe		66,328
Operating		243,600
Total	3.00	523,516
Net Increase/Decrease in Funds		-193,516
Ending Balance		88,779
GOLF FOR BUSINESS & LIFE GIFT		
Opening Balance		38,896
USES		
Professional	0.50	21,377
Fringe		8,473
Operating		500
Total	0.50	30,350
Net Increase/Decrease in Funds		-30,350
Ending Balance		8,546

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2016-2017
Operating Budget

	FTE	\$
GPSA RESEARCH		
Opening Balance		105,763
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Operating		16,200
Travel		96,300
Transfers Out		37,500
Total		150,000
Net Increase/Decrease in Funds		0
Ending Balance		105,763
GRAD ORIENTATION/PROF DEV FEE		
Opening Balance		153,876
SOURCES		
Student Fees		54,250
Total		54,250
USES		
Operating		25,934
Transfers Out		35,000
Total		60,934
Net Increase/Decrease in Funds		-6,684
Ending Balance		147,192

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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GRADUATE COLLEGE SALARIES		
Opening Balance		806,515
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Professional	7.25	601,475
Classified	1.00	42,399
Fringe		192,997
Operating		259
Total	8.25	837,130
Net Increase/Decrease in Funds		-587,130
Ending Balance		219,385
GRADUATE STUDENT & FACULTY DEV		
Opening Balance		69,989
SOURCES		
Transfers From Other Accounts		30,186
Total		30,186
USES		
Operating		20,500
Travel		20,000
Transfers Out		1,000
Total		41,500
Net Increase/Decrease in Funds		-11,314
Ending Balance		58,675

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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GRADUATION FEES		
Opening Balance		586,175
SOURCES		
Student Fees		462,000
Sales and Service		12,000
Total		474,000
USES		
Graduate		23,000
Classified	2.00	87,557
Wages		3,600
Fringe		44,551
Operating		436,674
Transfers Out		16,000
Total	2.00	611,382
Net Increase/Decrease in Funds		-137,382
Ending Balance		448,793
GRANT, ARCHIE & ZORA ENDOWMENT		
Opening Balance		132,394
SOURCES		
Investment/Endowment Income		37,649
Total		37,649
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-2,351
Ending Balance		130,043

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2016-2017
Operating Budget

	FTE	\$
HARRAHS GIFT		
Opening Balance		191,672
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.60	84,505
Fringe		21,000
Operating		18,400
Total	0.60	123,905
Net Increase/Decrease in Funds		-103,905
Ending Balance		87,767
HEALY HAYES STUDENT DEVEL FUND		
Opening Balance		41,410
USES		
Operating		12,075
Travel		500
Total		12,575
Net Increase/Decrease in Funds		-12,575
Ending Balance		28,835

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2016-2017
Operating Budget

	FTE	\$
HISTORY DEPT TRAVEL		
Opening Balance		5,921
SOURCES		
Transfers From Other Accounts		73,000
Total		73,000
USES		
Operating		8,050
Travel		58,000
Total		66,050
Net Increase/Decrease in Funds		6,950
Ending Balance		12,871
HIXSON-LIED SUCCESS PROGRAM		
Opening Balance		3,283
SOURCES		
Gifts		2,000
Total		2,000
USES		
Operating		4,100
Total		4,100
Net Increase/Decrease in Funds		-2,100
Ending Balance		1,183

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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
HONORS COLLEGE - SUPPORT		
Opening Balance		49,299
SOURCES		
Transfers From Other Accounts		32,056
Total		32,056
USES		
Wages		1,000
Fringe		15
Operating		25,650
Travel		10,000
Transfers Out		60
Total		36,725
Net Increase/Decrease in Funds		-4,669
Ending Balance		44,630

HOTEL COL JERRY VALLEN DINNER

Opening Balance		1,658
SOURCES		
Sales and Service		5,850
Total		5,850
USES		
Operating		5,205
Transfers Out		1,500
Total		6,705
Net Increase/Decrease in Funds		-855
Ending Balance		803

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2016-2017
Operating Budget

	FTE	\$
HOTEL COL KONAMI GAMING GIFT		
Opening Balance		67,283
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.00	3,000
Wages		6,000
Fringe		185
Operating		21,000
Travel		50,000
Total	0.00	80,185
Net Increase/Decrease in Funds		-30,185
Ending Balance		37,098

HOTEL COL STAN FULTON EVENTS

Opening Balance		94,276
SOURCES		
Sales and Service		22,000
Transfers From Other Accounts		8,000
Total		30,000
USES		
Operating		30,670
Total		30,670
Net Increase/Decrease in Funds		-670
Ending Balance		93,606

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Operating Budget

	FTE	\$
HOTEL COLLEGE DEVELOPMENT		
Opening Balance		77,085
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.60	55,080
Fringe		15,554
Travel		5,000
Total	0.60	75,634
Net Increase/Decrease in Funds		-50,634
Ending Balance		26,451
HOTEL EXECUTIVE MASTERS		
Opening Balance		505,968
SOURCES		
Student Fees		397,800
Total		397,800
USES		
Professional	1.00	237,691
Graduate		39,000
Classified	1.00	34,747
Wages		6,000
Fringe		51,490
Operating		190,295
Travel		3,500
Transfers Out		4,000
Total	2.00	566,723
Net Increase/Decrease in Funds		-168,923
Ending Balance		337,045

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2016-2017
Operating Budget

	FTE	\$
HOTEL KITCHEN PROGRAM SUPPORT		
Opening Balance		64,174
SOURCES		
Sales and Service		73,800
Total		73,800
USES		
Professional	0.00	12,000
Wages		18,500
Fringe		1,424
Operating		27,833
Sales and Service Recharge		-1,100
Total	0.00	58,657
Net Increase/Decrease in Funds		15,143
Ending Balance		79,317
HOTEL MARGIN OF EXCELLENCE		
Opening Balance		24,368
SOURCES		
Gifts		5,000
Total		5,000
USES		
Operating		5,500
Travel		3,000
Total		8,500
Net Increase/Decrease in Funds		-3,500
Ending Balance		20,868

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Operating Budget

	FTE	\$
HOTEL MGT FACULTY DEVELOPMENT		
Opening Balance		602,394
SOURCES		
Transfers From Other Accounts		281,922
Total		281,922
USES		
Professional	0.00	183,750
Graduate		40,000
Fringe		10,388
Operating		107,048
Travel		90,000
Transfers Out		4,200
Total	0.00	435,386
Net Increase/Decrease in Funds		-153,464
Ending Balance		448,930
HRH SENIOR DESIGN DINNER		
Opening Balance		2,171
SOURCES		
Gifts		195,000
Total		195,000
USES		
Professional	0.00	2,000
Wages		14,500
Fringe		281
Operating		178,046
Total	0.00	194,827
Net Increase/Decrease in Funds		173
Ending Balance		2,344

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Operating Budget

	FTE	\$
IDCR ARCHITECTURE		
Opening Balance		4,417
USES		
Operating		1,459
Total		1,459
Net Increase/Decrease in Funds		-1,459
Ending Balance		2,958
IDCR BIOLOGY		
Opening Balance		102,868
SOURCES		
Sales and Service		80
Transfers From Other Accounts		47,957
Total		48,037
USES		
Classified	0.50	18,777
Wages		950
Fringe		7,967
Operating		8,492
Travel		1,000
Transfers Out		1,100
Total	0.50	38,286
Net Increase/Decrease in Funds		9,751
Ending Balance		112,619

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2016-2017
Operating Budget

	FTE	\$
IDCR CHEMISTRY		
Opening Balance		163,944
SOURCES		
Transfers From Other Accounts		75,500
Total		75,500
USES		
Professional	0.00	17,500
Wages		2,500
Fringe		589
Operating		4,785
Transfers Out		5,000
Total	0.00	30,374
Net Increase/Decrease in Funds		45,126
Ending Balance		209,070
IDCR CHEN		
Opening Balance		6,534
SOURCES		
Transfers From Other Accounts		35
Total		35
USES		
Operating		320
Travel		400
Total		720
Net Increase/Decrease in Funds		-685
Ending Balance		5,849

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2016-2017
Operating Budget

	FTE	\$
IDCR CIVIL/ENVIR ENGINEERING		
Opening Balance		42,427
SOURCES		
Sales and Service		7,650
Transfers From Other Accounts		42,880
Total		50,530
USES		
Professional	0.00	5,500
Graduate		9,000
Wages		4,250
Fringe		1,372
Operating		4,778
Travel		9,600
Transfers Out		2,360
Total	0.00	36,860
Net Increase/Decrease in Funds		13,670
Ending Balance		56,097
IDCR COMPUTER SCIENCE		
Opening Balance		91,190
SOURCES		
Transfers From Other Accounts		45,960
Total		45,960
USES		
Professional	0.00	5,250
Graduate		8,750
Wages		400
Fringe		852
Operating		6,050
Travel		3,700
Transfers Out		3,000
Total	0.00	28,002
Net Increase/Decrease in Funds		17,958
Ending Balance		109,148

University of Nevada, Las Vegas
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Operating Budget

	FTE	\$
IDCR CTR FOR ENERGY RESEARCH		
Opening Balance		85,685
SOURCES		
Transfers From Other Accounts		22,000
Total		22,000
USES		
Professional	0.00	6,593
Fringe		2,019
Operating		1,000
Travel		5,000
Total	0.00	14,612
Net Increase/Decrease in Funds		7,388
Ending Balance		93,073
IDCR DAS		
Opening Balance		984
USES		
Operating		350
Travel		350
Total		700
Net Increase/Decrease in Funds		-700
Ending Balance		284

University of Nevada, Las Vegas
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2016-2017
Operating Budget

	FTE	\$
IDCR ELECTRICAL ENGINEERING		
Opening Balance		26,582
SOURCES		
Transfers From Other Accounts		26,628
Total		26,628
USES		
Graduate		6,500
Wages		8,000
Fringe		1,321
Operating		6,000
Travel		4,250
Transfers Out		3,000
Total		29,071
Net Increase/Decrease in Funds		-2,443
Ending Balance		24,139
IDCR GEOSCIENCE		
Opening Balance		75,082
SOURCES		
Sales and Service		1,100
Transfers From Other Accounts		41,697
Total		42,797
USES		
Professional	0.00	10,349
Graduate		10,333
Wages		3,900
Fringe		539
Operating		20,085
Travel		1,000
Sales and Service Recharge		-60
Transfers Out		47,824
Total	0.00	93,970
Net Increase/Decrease in Funds		-51,173
Ending Balance		23,909

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
IDCR HI PR SCI ENG CTR COL SCI		
Opening Balance		571,609
SOURCES		
Transfers From Other Accounts		61,889
Total		61,889
USES		
Professional	0.00	48,000
Fringe		7,502
Total	0.00	55,502
Net Increase/Decrease in Funds		6,387
Ending Balance		577,996

IDCR HI PR SCI ENG CTR PHYSICS

Opening Balance		78,503
SOURCES		
Transfers From Other Accounts		30,250
Total		30,250
USES		
Graduate		20,000
Wages		2,000
Fringe		7,330
Operating		35,000
Travel		10,000
Transfers Out		2,000
Total		76,330
Net Increase/Decrease in Funds		-46,080
Ending Balance		32,423

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
IDCR HOWARD HUGHES COLLEGE		
Opening Balance		19,911
SOURCES		
Sales and Service		131
Transfers From Other Accounts		482,570
Total		482,701
USES		
Professional	0.67	150,837
Graduate		7,000
Wages		17,000
Fringe		20,792
Operating		54,369
Travel		17,500
Transfers Out		233,884
Total	0.67	501,382
Net Increase/Decrease in Funds		-18,681
Ending Balance		1,230

IDCR JAEGER

Opening Balance		6,720
SOURCES		
Transfers From Other Accounts		989
Total		989
USES		
Operating		1,325
Travel		975
Total		2,300
Net Increase/Decrease in Funds		-1,311
Ending Balance		5,409

**University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
IDCR LIBRARY		
Opening Balance		306,551
SOURCES		
Indirect Cost Recovery		305,000
Total		305,000
USES		
Professional	1.00	261,000
Wages		23,000
Fringe		53,373
Operating		65,175
Transfers Out		103,000
Total	1.00	505,548
Net Increase/Decrease in Funds		-200,548
Ending Balance		106,003

IDCR MECHANICAL ENGINEERING

Opening Balance		84,599
SOURCES		
Transfers From Other Accounts		41,572
Total		41,572
USES		
Professional	0.00	10,000
Classified	0.00	1,000
Wages		3,500
Fringe		400
Operating		19,128
Travel		4,000
Transfers Out		6,000
Total	0.00	44,028
Net Increase/Decrease in Funds		-2,456
Ending Balance		82,143

**University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
IDCR NURSING		
Opening Balance		565,927
SOURCES		
Transfers From Other Accounts		81,937
Total		81,937
USES		
Professional	1.00	98,219
Graduate		900
Wages		600
Fringe		21,880
Operating		32,600
Travel		20,000
Transfers Out		50,000
Total	1.00	224,199
Net Increase/Decrease in Funds		-142,262
Ending Balance		423,665

IDCR O'TOOLE

Opening Balance		10,292
USES		
Wages		1,000
Fringe		15
Operating		1,100
Travel		1,500
Total		3,615
Net Increase/Decrease in Funds		-3,615
Ending Balance		6,677

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
IDCR PHYSICS		
Opening Balance		87,415
SOURCES		
Transfers From Other Accounts		111,831
Total		111,831
USES		
Professional	0.00	69,582
Wages		3,000
Fringe		8,880
Operating		13,100
Travel		1,500
Transfers Out		9,000
Total	0.00	105,062
Net Increase/Decrease in Funds		6,769
Ending Balance		94,184
IDCR PROVOST		
Opening Balance		2,804,466
SOURCES		
Indirect Cost Recovery		293,762
Transfers From Other Accounts		900,000
Total		1,193,762
USES		
Professional	7.00	523,608
Classified	2.00	54,201
Fringe		180,203
Operating		1,067,347
Travel		5,000
Transfers Out		1,207,500
Total	9.00	3,037,859
Net Increase/Decrease in Funds		-1,844,097
Ending Balance		960,369

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
IDCR PUBLIC LAND INITIATIVE		
Opening Balance		187,099
USES		
Professional	2.60	88,476
Wages		3,000
Fringe		27,866
Operating		28,200
Travel		3,500
Transfers Out		1,500
Total	2.60	152,542
Net Increase/Decrease in Funds		-152,542
Ending Balance		34,557
IDCR TRANSPORTATION RESRCH CTR		
Opening Balance		5,741
SOURCES		
Transfers From Other Accounts		20,381
Total		20,381
USES		
Professional	0.00	3,500
Wages		1,780
Fringe		137
Operating		11,517
Travel		815
Transfers Out		100
Total	0.00	17,849
Net Increase/Decrease in Funds		2,532
Ending Balance		8,273

**University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
IDCR VP RESEARCH		
Opening Balance		1,338,440
SOURCES		
Indirect Cost Recovery		3,446,462
Transfers From Other Accounts		36,082
Total		3,482,544
USES		
Professional	3.70	321,725
Graduate		18,000
Wages		5,500
Fringe		108,980
Operating		360,496
Travel		28,000
Transfers Out		3,219,050
Total	3.70	4,061,751
Net Increase/Decrease in Funds		-579,207
Ending Balance		759,233
IDCR-D & FAC SCH AL HLTH SCI		
Opening Balance		955,283
SOURCES		
Indirect Cost Recovery		5,844
Transfers From Other Accounts		368,044
Total		373,888
USES		
Professional	5.70	305,203
Graduate		12,000
Wages		5,000
Fringe		104,184
Operating		236,905
Travel		70,000
Transfers Out		146,900
Total	5.70	880,192
Net Increase/Decrease in Funds		-506,304
Ending Balance		448,979

**University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
IDCR-D & SALES COL FINE ARTS		
Opening Balance		82,228
SOURCES		
Sales and Service		12,100
Total		12,100
USES		
Professional	0.00	6,245
Wages		9,000
Fringe		332
Operating		21,144
Travel		1,500
Total	0.00	38,221
Net Increase/Decrease in Funds		-26,121
Ending Balance		56,107
IDCR-D COL EDUCATION		
Opening Balance		231,303
SOURCES		
Indirect Cost Recovery		54,822
Total		54,822
USES		
Operating		19,369
Travel		13,000
Transfers Out		71,701
Total		104,070
Net Increase/Decrease in Funds		-49,248
Ending Balance		182,055

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
IDCR-D COL LIBERAL ARTS		
Opening Balance		119,857
SOURCES		
Indirect Cost Recovery		82,000
Total		82,000
USES		
Professional	0.00	59,670
Graduate		2,000
Fringe		1,910
Operating		9,140
Travel		5,725
Transfers Out		49,595
Total	0.00	128,040
Net Increase/Decrease in Funds		-46,040
Ending Balance		73,817
IDCR-D COL SCIENCE		
Opening Balance		367,264
SOURCES		
Indirect Cost Recovery		943,199
Transfers From Other Accounts		35,000
Total		978,199
USES		
Professional	2.17	210,510
Wages		1,200
Fringe		54,637
Operating		25,638
Travel		15,824
Transfers Out		1,026,523
Total	2.17	1,334,332
Net Increase/Decrease in Funds		-356,133
Ending Balance		11,131

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
IDCR-D COL URBAN AFFAIRS		
Opening Balance		89,932
SOURCES		
Indirect Cost Recovery		20,697
Total		20,697
USES		
Operating		2,224
Transfers Out		26,000
Total		28,224
Net Increase/Decrease in Funds		-7,527
Ending Balance		82,405
IDCR-D NV INST CH RES & POLICY		
Opening Balance		235,796
SOURCES		
Sales and Service		1,500
Indirect Cost Recovery		58,800
Total		60,300
USES		
Professional	0.00	33,150
Wages		5,000
Fringe		12,330
Operating		4,500
Travel		1,000
Total	0.00	55,980
Net Increase/Decrease in Funds		4,320
Ending Balance		240,116

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
IDP ASIAN STUDIES FORUM		
Opening Balance		14,803
USES		
Operating		7,200
Transfers Out		600
Total		7,800
Net Increase/Decrease in Funds		-7,800
Ending Balance		7,003
INTERDISCIPLINARY PROGRAMS		
Opening Balance		55,509
SOURCES		
Transfers From Other Accounts		34,100
Total		34,100
USES		
Wages		2,000
Fringe		30
Operating		7,600
Travel		24,000
Transfers Out		3,500
Total		37,130
Net Increase/Decrease in Funds		-3,030
Ending Balance		52,479

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
INTERNATIONAL SERIES		
Opening Balance		1,858
SOURCES		
Sales and Service		18,186
Transfers From Other Accounts		1,950
Total		20,136
USES		
Operating		21,994
Total		21,994
Net Increase/Decrease in Funds		-1,858
Ending Balance		0
INTL GAMING GIFT		
Opening Balance		67,810
Net Increase/Decrease in Funds		0
Ending Balance		67,810
INTL GAMING INST LIBRARY		
Opening Balance		22,542
USES		
Professional	0.00	19,000
Fringe		3,517
Total	0.00	22,517
Net Increase/Decrease in Funds		-22,517
Ending Balance		25

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
INT'L PROG VIETNAM EXCHNG GIFT		
Opening Balance		923
SOURCES		
Gifts		4,077
Total		4,077
USES		
Travel		5,000
Total		5,000
Net Increase/Decrease in Funds		-923
Ending Balance		0
INVESTMENT POOL \$7.6M ONE TIME		
Opening Balance		621,058
USES		
Operating		386,537
Total		386,537
Net Increase/Decrease in Funds		-386,537
Ending Balance		234,521

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
KINESIOLOGY & NUTRITION SCIENCE		
Opening Balance		78,723
SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Professional	0.00	3,000
Graduate		5,000
Wages		2,500
Fringe		208
Operating		56,450
Travel		30,000
Transfers Out		2,200
Total	0.00	99,358
Net Increase/Decrease in Funds		-14,358
Ending Balance		64,365
KOTSCHEVAR MARGARET MEMORIAL		
Opening Balance		77,185
SOURCES		
Investment/Endowment Income		5,300
Total		5,300
USES		
Professional	0.00	15,000
Fringe		473
Operating		3,000
Total	0.00	18,473
Net Increase/Decrease in Funds		-13,173
Ending Balance		64,012

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
KOZUKI GAMING EDUC GIFT		
Opening Balance		48,663
SOURCES		
Gifts		20,000
Total		20,000
USES		
Classified	1.00	35,363
Fringe		15,467
Operating		216
Total	1.00	51,046
Net Increase/Decrease in Funds		-31,046
Ending Balance		17,617
KVBC LITERARY STUDIES		
Opening Balance		37,634
USES		
Operating		7,000
Total		7,000
Net Increase/Decrease in Funds		-7,000
Ending Balance		30,634
LIB ARTS GREAT WORKS CERT GIFT		
Opening Balance		3,090
USES		
Professional	0.00	500
Fringe		16
Operating		400
Total	0.00	916
Net Increase/Decrease in Funds		-916
Ending Balance		2,174

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LIBERAL ARTS ADVISING CENTER		
Opening Balance		6,343
USES		
Operating		5,200
Total		5,200
Net Increase/Decrease in Funds		-5,200
Ending Balance		1,143
LIBERAL ARTS EXTENDED EDUC		
Opening Balance		919,575
SOURCES		
Sales and Service		50
Transfers From Other Accounts		896,395
Total		896,445
USES		
Professional	0.00	226,000
Fringe		19,914
Operating		2
Transfers Out		587,650
Total	0.00	833,566
Net Increase/Decrease in Funds		62,879
Ending Balance		982,454

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LIBERAL ARTS GIFTS		
Opening Balance		10,253
SOURCES		
Gifts		22,000
Total		22,000
USES		
Professional	0.00	200
Graduate		1,500
Fringe		29
Operating		20,750
Total	0.00	22,479
Net Increase/Decrease in Funds		-479
Ending Balance		9,774

LIBERAL ARTS POLITICAL SCIENCE

Opening Balance		22,606
SOURCES		
Transfers From Other Accounts		43,500
Total		43,500
USES		
Professional	0.00	11,000
Fringe		347
Operating		12,375
Travel		28,000
Transfers Out		500
Total	0.00	52,222
Net Increase/Decrease in Funds		-8,722
Ending Balance		13,884

University of Nevada, Las Vegas
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Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LIBRARY DEAN'S ASSOCIATES GIFT		
Opening Balance		51,760
SOURCES		
Gifts		42,000
Total		42,000
USES		
Professional	0.00	42,000
Fringe		1,323
Operating		14,000
Total	0.00	57,323
Net Increase/Decrease in Funds		-15,323
Ending Balance		36,437

LIBRARY ENDOWMENT INCOME

Opening Balance		135,920
SOURCES		
Investment/Endowment Income		70,548
Total		70,548
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		548
Ending Balance		136,468

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LIBRARY FINES		
Opening Balance		39,555
SOURCES		
Sales and Service		39,000
Total		39,000
USES		
Wages		16,000
Fringe		240
Operating		21,765
Total		38,005
Net Increase/Decrease in Funds		995
Ending Balance		40,550
LIBRARY GIFTS		
Opening Balance		24,955
SOURCES		
Gifts		98,000
Total		98,000
USES		
Professional	0.00	48,000
Classified	0.00	2,000
Wages		3,000
Fringe		1,620
Operating		43,000
Total	0.00	97,620
Net Increase/Decrease in Funds		380
Ending Balance		25,335

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LIBRARY SALES-SPEC COLLECTIONS		
Opening Balance		42,006
SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Professional	0.00	17,500
Wages		6,800
Fringe		653
Operating		7,175
Travel		1,500
Sales and Service Recharge		-500
Total	0.00	33,128
Net Increase/Decrease in Funds		-28,128
Ending Balance		13,878
LIBRARY STAFF DEVELOPMENT		
Opening Balance		65,854
SOURCES		
Transfers From Other Accounts		151,608
Total		151,608
USES		
Operating		34,400
Travel		135,000
Total		169,400
Net Increase/Decrease in Funds		-17,792
Ending Balance		48,062

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LIBRARY SYSTEMS AND SUPPORT		
Opening Balance		114,263
SOURCES		
Sales and Service		106,000
Total		106,000
USES		
Operating		33,910
Transfers Out		75,000
Total		108,910
Net Increase/Decrease in Funds		-2,910
Ending Balance		111,353
LIED INST REAL ESTATE STUDIES		
Opening Balance		183,098
SOURCES		
Sales and Service		38,900
Transfers From Other Accounts		950
Total		39,850
USES		
Operating		77,836
Travel		5,000
Transfers Out		4,000
Total		86,836
Net Increase/Decrease in Funds		-46,986
Ending Balance		136,112

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LIED INSTITUTE BUDGETED		
Opening Balance		61,174
SOURCES		
Gifts		183,026
Total		183,026
USES		
Professional	2.00	126,318
Fringe		37,403
Operating		57,850
Total	2.00	221,571
Net Increase/Decrease in Funds		-38,545
Ending Balance		22,629
MARIMBA BAND		
Opening Balance		10,538
SOURCES		
Sales and Service		79,200
Transfers From Other Accounts		1,500
Total		80,700
USES		
Professional	0.00	11,098
Wages		2,450
Fringe		387
Operating		38,542
Transfers Out		1,477
Total	0.00	53,954
Net Increase/Decrease in Funds		26,746
Ending Balance		37,284

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MASTER SERIES II		
Opening Balance		4,624
SOURCES		
Sales and Service		98,824
Transfers From Other Accounts		75,650
Total		174,474
USES		
Operating		175,042
Sales and Service Recharge		-550
Total		174,492
Net Increase/Decrease in Funds		-18
Ending Balance		4,606
MATH - BDGT SUMMER SCHOOL		
Opening Balance		289,963
SOURCES		
Transfers From Other Accounts		118,000
Total		118,000
USES		
Professional	0.00	18,000
Graduate		48,000
Wages		5,000
Fringe		10,887
Operating		41,000
Travel		35,000
Total	0.00	157,887
Net Increase/Decrease in Funds		-39,887
Ending Balance		250,076

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MATH FACULTY - START UP		
Opening Balance		37,564
USES		
Operating		8,800
Travel		10,000
Total		18,800
Net Increase/Decrease in Funds		-18,800
Ending Balance		18,764
MATH REMEDIAL CRS & ROYALTIES		
Opening Balance		104,426
SOURCES		
Transfers From Other Accounts		3,306
Total		3,306
USES		
Wages		5,000
Fringe		75
Operating		1,930
Travel		2,250
Transfers Out		10,000
Total		19,255
Net Increase/Decrease in Funds		-15,949
Ending Balance		88,477

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MBA ORIENTATION		
Opening Balance		20,416
SOURCES		
Student Fees		22,500
Total		22,500
USES		
Operating		2,288
Travel		2,250
Transfers Out		6,000
Total		10,538
Net Increase/Decrease in Funds		11,962
Ending Balance		32,378
MENDENHALL GIFT ACCOUNT		
Opening Balance		3,790
SOURCES		
Gifts		30,000
Total		30,000
USES		
Professional	0.00	21,686
Wages		7,800
Fringe		800
Operating		605
Travel		800
Total	0.00	31,691
Net Increase/Decrease in Funds		-1,691
Ending Balance		2,099

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MINORITY STUDENT RECRUIT GIFT		
Opening Balance		36,549
USES		
Operating		8,600
Travel		10,000
Total		18,600
Net Increase/Decrease in Funds		-18,600
Ending Balance		17,949
NATURAL ENERGIES TECH LAB GIFT		
Opening Balance		1,526
USES		
Operating		628
Total		628
Net Increase/Decrease in Funds		-628
Ending Balance		898
NEVADA CONSERVATORY THEATRE		
Opening Balance		6,654
SOURCES		
Gifts		8,000
Total		8,000
USES		
Professional	0.00	2,500
Fringe		79
Operating		6,000
Travel		1,000
Total	0.00	9,579
Net Increase/Decrease in Funds		-1,579
Ending Balance		5,075

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NEVADA PROBE/SEM LAB		
Opening Balance		65,813
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		42,699
Total		52,699
USES		
Graduate		22,000
Fringe		2,630
Operating		51,142
Travel		1,000
Sales and Service Recharge		-11,500
Total		65,272
Net Increase/Decrease in Funds		-12,573
Ending Balance		53,240
NURSING PROGRAM SALES		
Opening Balance		12,228
SOURCES		
Sales and Service		1,390
Total		1,390
USES		
Operating		49
Total		49
Net Increase/Decrease in Funds		1,341
Ending Balance		13,569

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NV ISOTOPE GEOCHRONOLOGY LAB		
Opening Balance		71,269
SOURCES		
Sales and Service		27,400
Total		27,400
USES		
Professional	0.19	15,693
Fringe		7,034
Operating		6,809
Travel		700
Sales and Service Recharge		-750
Total	0.19	29,486
Net Increase/Decrease in Funds		-2,086
Ending Balance		69,183
OIT CAMPUS REPAIRS & PARTS		
Opening Balance		34,928
USES		
Operating		150,000
Sales and Service Recharge		-134,070
Total		15,930
Net Increase/Decrease in Funds		-15,930
Ending Balance		18,998

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
OIT MISCELLANEOUS PROJECTS		
Opening Balance		224,061
SOURCES		
Sales and Service		45,000
Transfers From Other Accounts		141,608
Total		186,608
USES		
Professional	0.00	4,500
Wages		20,000
Fringe		442
Operating		120,382
Travel		50,000
Sales and Service Recharge		-94,783
Transfers Out		10,000
Total	0.00	110,541
Net Increase/Decrease in Funds		76,067
Ending Balance		300,128

ORAL HISTORY RESEARCH CENTER

Opening Balance		6,938
SOURCES		
Gifts		32,000
Total		32,000
USES		
Professional	0.00	24,000
Fringe		756
Operating		11,300
Total	0.00	36,056
Net Increase/Decrease in Funds		-4,056
Ending Balance		2,882

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PERFORMING ARTS CENTER		
Opening Balance		709,443
SOURCES		
Sales and Service		367,147
Total		367,147
USES		
Classified	1.33	47,038
Wages		92,908
Fringe		23,517
Operating		102,732
Travel		12,553
Sales and Service Recharge		-34,193
Transfers Out		159,765
Total	1.33	404,320
Net Increase/Decrease in Funds		-37,173
Ending Balance		672,270

PHYSICAL THERAPY SALES

Opening Balance		58,414
SOURCES		
Sales and Service		10,500
Transfers From Other Accounts		40,000
Total		50,500
USES		
Operating		15,773
Travel		31,000
Transfers Out		8,000
Total		54,773
Net Increase/Decrease in Funds		-4,273
Ending Balance		54,141

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PRESCHOOL		
Opening Balance		159,373
SOURCES		
Sales and Service		1,350,757
Transfers From Other Accounts		208,700
Total		1,559,457
USES		
Professional	7.00	403,486
Classified	15.00	418,829
Wages		265,000
Fringe		346,424
Operating		241,331
Travel		2,100
Transfers Out		8,000
Total	22.00	1,685,170
Net Increase/Decrease in Funds		-125,713
Ending Balance		33,660
PRO GOLF MGT PROGRAM SUPPORT		
Opening Balance		9,487
SOURCES		
Sales and Service		33,770
Total		33,770
USES		
Wages		200
Fringe		3
Operating		29,077
Transfers Out		2,500
Total		31,780
Net Increase/Decrease in Funds		1,990
Ending Balance		11,477

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PSYCHOLOGY DEPT TRAVEL		
Opening Balance		12,034
SOURCES		
Transfers From Other Accounts		59,000
Total		59,000
USES		
Operating		18,150
Travel		38,000
Transfers Out		2,000
Total		58,150
Net Increase/Decrease in Funds		850
Ending Balance		12,884
PSYCHOLOGY SALES		
Opening Balance		13,138
SOURCES		
Sales and Service		740
Transfers From Other Accounts		18,975
Total		19,715
USES		
Professional	0.00	1,000
Wages		7,000
Fringe		137
Operating		9,716
Transfers Out		15,000
Total	0.00	32,853
Net Increase/Decrease in Funds		-13,138
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PSYCHOLOGY START-UP COSTS		
Opening Balance		540,116
SOURCES		
Transfers From Other Accounts		120,450
Total		120,450
USES		
Professional	0.00	20,000
Fringe		630
Operating		138,300
Travel		5,500
Transfers Out		2,000
Total	0.00	166,430
Net Increase/Decrease in Funds		-45,980
Ending Balance		494,136
RECITAL MANAGEMENT		
Opening Balance		51,829
SOURCES		
Sales and Service		42,900
Transfers From Other Accounts		1,200
Total		44,100
USES		
Professional	0.00	18,000
Graduate		1,000
Wages		1,800
Fringe		609
Operating		31,012
Travel		10,000
Sales and Service Recharge		-1,000
Transfers Out		1,500
Total	0.00	62,921
Net Increase/Decrease in Funds		-18,821
Ending Balance		33,008

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
RECORDING STUDIO		
Opening Balance		4,740
SOURCES		
Sales and Service		19,992
Total		19,992
USES		
Professional	0.00	31,000
Fringe		977
Operating		4,400
Sales and Service Recharge		-12,000
Total	0.00	24,377
Net Increase/Decrease in Funds		-4,385
Ending Balance		355
RESEARCH SERVICE SUPPORT		
Opening Balance		5,265
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Professional	0.00	3,000
Wages		2,500
Fringe		133
Operating		6,532
Travel		3,100
Total	0.00	15,265
Net Increase/Decrease in Funds		-5,265
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
REYNOLDS GIFT-BAYLEY TECH		
Opening Balance		101
USES		
Operating		101
Total		101
Net Increase/Decrease in Funds		-101
Ending Balance		0
REYNOLDS GIFT-GUEST ARTIST		
Opening Balance		732
SOURCES		
Gifts		37,500
Total		37,500
USES		
Professional	0.00	2,000
Fringe		63
Operating		34,437
Travel		1,000
Total	0.00	37,500
Net Increase/Decrease in Funds		0
Ending Balance		732

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SCF BIOLOGY LAB		
Opening Balance		208,230
SOURCES		
Student Fees		223,155
Total		223,155
USES		
Operating		199,800
Total		199,800
Net Increase/Decrease in Funds		23,355
Ending Balance		231,585
SCF CHEMISTRY LAB		
Opening Balance		161,651
SOURCES		
Student Fees		110,880
Total		110,880
USES		
Operating		121,532
Total		121,532
Net Increase/Decrease in Funds		-10,652
Ending Balance		150,999

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SCF FILM STUDIES SUPPLIES		
Opening Balance		20,702
SOURCES		
Student Fees		36,470
Total		36,470
USES		
Operating		25,600
Travel		400
Total		26,000
Net Increase/Decrease in Funds		10,470
Ending Balance		31,172
SCF NURSING		
Opening Balance		28,424
SOURCES		
Student Fees		84,000
Total		84,000
USES		
Operating		84,639
Total		84,639
Net Increase/Decrease in Funds		-639
Ending Balance		27,785

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SCF PHYSICAL THERAPY		
Opening Balance		29,888
SOURCES		
Student Fees		72,850
Total		72,850
USES		
Operating		89,435
Travel		10,000
Total		99,435
Net Increase/Decrease in Funds		-26,585
Ending Balance		3,303
SCF PRO GOLF MGMT GREENS		
Opening Balance		45,699
SOURCES		
Student Fees		167,630
Total		167,630
USES		
Operating		176,400
Travel		5,100
Total		181,500
Net Increase/Decrease in Funds		-13,870
Ending Balance		31,829

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SCF WRITING CENTER		
Opening Balance		171,042
SOURCES		
Student Fees		107,744
Total		107,744
USES		
Professional	1.00	81,040
Wages		7,500
Fringe		28,261
Total	1.00	116,801
Net Increase/Decrease in Funds		-9,057
Ending Balance		161,985
SCH COMM HLTH SCI BIGELOW GIFT		
Opening Balance		57,296
USES		
Professional	0.00	25,000
Fringe		2,963
Operating		8,825
Travel		1,000
Total	0.00	37,788
Net Increase/Decrease in Funds		-37,788
Ending Balance		19,508
SCIENCE BOWL COMPETITION GIFTS		
Opening Balance		5,225
Net Increase/Decrease in Funds		0
Ending Balance		5,225

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SENIOR PROGRAMS RESTRICTED GFT		
Opening Balance		27,208
USES		
Professional	0.00	8,400
Fringe		265
Total	0.00	8,665
Net Increase/Decrease in Funds		-8,665
Ending Balance		18,543
SERVER SUPPORT SERVICES		
Opening Balance		18,743
USES		
Operating		458,501
Sales and Service Recharge		-534,918
Total		-76,417
Net Increase/Decrease in Funds		76,417
Ending Balance		95,160
SJ HALL ECON GIFT (LAND SALE)		
Opening Balance		8,685
SOURCES		
Gifts		25,000
Total		25,000
USES		
Graduate		10,000
Fringe		150
Operating		12,000
Total		22,150
Net Increase/Decrease in Funds		2,850
Ending Balance		11,535

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SOCIOLOGY DEPARTMENT TRAVEL		
Opening Balance		67,374
SOURCES		
Transfers From Other Accounts		46,300
Total		46,300
USES		
Operating		4,205
Travel		23,000
Transfers Out		2,500
Total		29,705
Net Increase/Decrease in Funds		16,595
Ending Balance		83,969
START UP ULMER		
Opening Balance		250,000
USES		
Operating		38,000
Travel		20,000
Total		58,000
Net Increase/Decrease in Funds		-58,000
Ending Balance		192,000

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
STUDENT FEES-LIBRARY		
Opening Balance		61,386
SOURCES		
Student Fees		42,238
Total		42,238
USES		
Wages		67,000
Fringe		1,005
Operating		5,478
Total		73,483
Net Increase/Decrease in Funds		-31,245
Ending Balance		30,141
STUDENT TECH FEE		
Opening Balance		1,915,479
SOURCES		
Student Fees		2,924,400
Total		2,924,400
USES		
Professional	19.50	1,389,964
Classified	8.25	327,340
Wages		700,000
Fringe		588,108
Operating		1,002,151
Total	27.75	4,007,563
Net Increase/Decrease in Funds		-1,083,163
Ending Balance		832,316

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

SUMMA GIFT ENGINEERING

Opening Balance		8,984
USES		
Operating		2,750
Travel		800
Total		3,550
Net Increase/Decrease in Funds		-3,550
Ending Balance		5,434

TIBERTI FAMILY FUND GIFT

SOURCES		
Gifts		140,000
Total		140,000
USES		
Professional	0.00	66,000
Fringe		17,021
Operating		1,000
Total	0.00	84,021
Net Increase/Decrease in Funds		55,979
Ending Balance		55,979

TOURISM & CONVENTION FAC GIFTS

Opening Balance		32,388
USES		
Graduate		10,000
Wages		5,000
Fringe		1,225
Operating		5,500
Total		21,725
Net Increase/Decrease in Funds		-21,725
Ending Balance		10,663

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

UNLV CTR FOR EVAL & ASSESSMENT

Opening Balance		56,146
USES		
Professional	0.00	22,000
Wages		12,000
Fringe		873
Operating		14,364
Travel		4,000
Sales and Service Recharge		-45,000
Total	0.00	8,237
Net Increase/Decrease in Funds		-8,237
Ending Balance		47,909

UNLV HOTEL - SINGAPORE

Opening Balance		945,706
SOURCES		
Sales and Service		126,200
Total		126,200
USES		
Operating		10,117
Travel		12,000
Transfers Out		500
Total		22,617
Net Increase/Decrease in Funds		103,583
Ending Balance		1,049,289

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
UNLVINO FACILITY & EQUIP		
Opening Balance		23,715
USES		
Operating		16,000
Total		16,000
Net Increase/Decrease in Funds		-16,000
Ending Balance		7,715
UNLVINO RESTRICTED		
Opening Balance		32,362
SOURCES		
Sales and Service		29,469
Total		29,469
USES		
Professional	0.00	6,000
Fringe		189
Operating		23,280
Total	0.00	29,469
Net Increase/Decrease in Funds		0
Ending Balance		32,362
UNRESTRICTED GIFTS-NURSING		
Opening Balance		1,260
SOURCES		
Gifts		3,000
Total		3,000
USES		
Operating		3,600
Total		3,600
Net Increase/Decrease in Funds		-600
Ending Balance		660

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
URBAN AFFAIRS CLIENT SVCS CTR		
Opening Balance		31,936
SOURCES		
Sales and Service		30,456
Total		30,456
USES		
Wages		10,000
Fringe		150
Operating		24,211
Travel		1,000
Transfers Out		1,000
Total		36,361
Net Increase/Decrease in Funds		-5,905
Ending Balance		26,031
URBAN AFFAIRS COM STUDIES SUMM		
Opening Balance		177,819
SOURCES		
Sales and Service		5,020
Transfers From Other Accounts		40,152
Total		45,172
USES		
Professional	0.00	1,500
Wages		3,000
Fringe		92
Operating		11,707
Travel		21,000
Transfers Out		3,100
Total	0.00	40,399
Net Increase/Decrease in Funds		4,773
Ending Balance		182,592

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
URBAN AFFAIRS FACULTY DEV		
Opening Balance		427,381
SOURCES		
Transfers From Other Accounts		572,342
Total		572,342
USES		
Professional	1.00	279,585
Fringe		60,986
Operating		78,866
Travel		6,000
Transfers Out		307,736
Total	1.00	733,173
Net Increase/Decrease in Funds		-160,831
Ending Balance		266,550

URBAN AFFAIRS SOCIAL WORK OPS.

Opening Balance		59,863
SOURCES		
Transfers From Other Accounts		36,130
Total		36,130
USES		
Professional	0.00	21,000
Wages		10,000
Fringe		1,580
Operating		1,000
Travel		10,500
Transfers Out		500
Total	0.00	44,580
Net Increase/Decrease in Funds		-8,450
Ending Balance		51,413

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
URBAN LEADERSHIP FAC DEV		
Opening Balance		13,704
SOURCES		
Transfers From Other Accounts		13,081
Total		13,081
USES		
Operating		1,000
Travel		3,500
Transfers Out		5,000
Total		9,500
Net Increase/Decrease in Funds		3,581
Ending Balance		17,285

USAC ADMINISTRATIVE SUPPORT

Opening Balance		258,814
SOURCES		
Misc		60,300
Total		60,300
USES		
Professional	1.00	35,244
Fringe		15,443
Operating		8,611
Travel		15,000
Total	1.00	74,298
Net Increase/Decrease in Funds		-13,998
Ending Balance		244,816

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VP DIVERSITY		
Opening Balance		23,988
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Wages		4,000
Fringe		60
Operating		47,465
Travel		6,000
Transfers Out		20,000
Total		77,525
Net Increase/Decrease in Funds		-17,525
Ending Balance		6,463
WOMENS RESEARCH INSTITUTE GIFT		
Opening Balance		86,177
USES		
Professional	0.00	4,000
Classified	1.00	46,821
Fringe		24,658
Operating		3,036
Total	1.00	78,515
Net Increase/Decrease in Funds		-78,515
Ending Balance		7,662

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
WORLD LANGUAGES & CLTRS TRAVEL		
Opening Balance		18,384
SOURCES		
Sales and Service		50
Transfers From Other Accounts		41,500
Total		41,550
USES		
Graduate		6,932
Fringe		134
Operating		1,482
Travel		29,500
Transfers Out		1,750
Total		39,798
Net Increase/Decrease in Funds		1,752
Ending Balance		20,136

**University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<u>Academic Support TOTAL</u>		
Opening Balance		35,379,926
SOURCES		
Student Fees		6,317,113
Sales and Service		3,010,773
Indirect Cost Recovery		5,210,586
Investment/Endowment Income		312,350
Gifts		1,549,461
Misc		94,267
Transfers From Other Accounts		16,951,881
Total		33,446,431
USES		
Professional	93.30	9,424,440
Graduate		831,340
Classified	43.28	1,507,654
Wages		2,409,630
Fringe		3,115,267
Operating		15,089,305
Travel		1,796,193
Sales and Service Recharge		-1,002,268
Transfers Out		11,833,610
Total	136.58	45,005,171
Net Increase/Decrease in Funds		-11,558,740
Ending Balance		23,821,186

**University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<u>Student Services</u>		
CAEO GIFTS		
Opening Balance		18,195
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		5,000
Ending Balance		23,195
CAMPUS BANDS		
Opening Balance		11,313
SOURCES		
Sales and Service		4,000
Transfers From Other Accounts		121,300
Total		125,300
USES		
Professional	0.00	47,000
Wages		5,934
Fringe		13,202
Operating		50,370
Travel		5,000
Transfers Out		2,725
Total	0.00	124,231
Net Increase/Decrease in Funds		1,069
Ending Balance		12,382

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CAMPUS RECREATIONAL SERVICES		
Opening Balance		1,250,206
SOURCES		
Student Fees		4,370,670
Sales and Service		560,369
Transfers From Other Accounts		143,700
Total		5,074,739
USES		
Professional	8.00	441,864
Graduate		67,500
Classified	7.50	262,535
Wages		700,000
Fringe		294,033
Operating		508,388
Travel		6,000
Sales and Service Recharge		-15,246
Transfers Out		2,589,100
Total	15.50	4,854,174
Net Increase/Decrease in Funds		220,565
Ending Balance		1,470,771
CAREER PLAN & PLACEMENT GIFTS		
Opening Balance		71,894
SOURCES		
Gifts		40,000
Total		40,000
USES		
Operating		68,000
Total		68,000
Net Increase/Decrease in Funds		-28,000
Ending Balance		43,894

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
COL OF EDUCATION TESTING CENTR		
Opening Balance		843
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	2,000
Classified	0.00	9,000
Wages		12,000
Fringe		527
Operating		1,750
Total	0.00	25,277
Net Increase/Decrease in Funds		4,723
Ending Balance		5,566
CSUN STUDENT ACTIVITIES & PROG		
Opening Balance		22,210
SOURCES		
Student Fees		275,090
Total		275,090
USES		
Operating		24,628
Transfers Out		260,000
Total		284,628
Net Increase/Decrease in Funds		-9,538
Ending Balance		12,672

**University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
ENROL MGMT CREDENTIAL FILE FEE		
Opening Balance		446,157
SOURCES		
Student Fees		768,864
Total		768,864
USES		
Professional	4.00	244,806
Graduate		26,000
Classified	2.00	73,113
Wages		95,000
Fringe		132,089
Operating		325,881
Travel		25,000
Transfers Out		3,000
Total	6.00	924,889
Net Increase/Decrease in Funds		-156,025
Ending Balance		290,132
ENROLLMENT MGMT - ONE TIME GIF		
Opening Balance		43,102
SOURCES		
Transfers From Other Accounts		857,000
Total		857,000
USES		
Professional	10.00	684,749
Fringe		210,527
Total	10.00	895,276
Net Increase/Decrease in Funds		-38,276
Ending Balance		4,826

**University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
FINANCIAL AID ADMIN SUPPORT		
Opening Balance		67,469
SOURCES		
Student Fees		51,716
Total		51,716
USES		
Wages		50
Fringe		1
Operating		43,270
Travel		22,970
Total		66,291
Net Increase/Decrease in Funds		-14,575
Ending Balance		52,894
GIF - ASC CAREER DEVELOPMENT		
Opening Balance		341,317
SOURCES		
Transfers From Other Accounts		130,000
Total		130,000
USES		
Professional	1.50	139,541
Fringe		47,357
Total	1.50	186,898
Net Increase/Decrease in Funds		-56,898
Ending Balance		284,419

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GIF - STUDENT SERVICES		
Opening Balance		448,795
SOURCES		
Transfers From Other Accounts		785,000
Total		785,000
USES		
Professional	12.00	602,295
Fringe		222,128
Operating		115,000
Total	12.00	939,423
Net Increase/Decrease in Funds		-154,423
Ending Balance		294,372
GRAD ASST - FOUNDATION		
Opening Balance		11,610
USES		
Graduate		10,000
Fringe		1,150
Total		11,150
Net Increase/Decrease in Funds		-11,150
Ending Balance		460

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GRADUATE CREDENTIAL EVAL FEE		
Opening Balance		329,372
SOURCES		
Student Fees		235,000
Total		235,000
USES		
Professional	4.00	192,209
Classified	1.00	41,147
Wages		65,000
Fringe		88,824
Operating		44,221
Transfers Out		7,400
Total	5.00	438,801
Net Increase/Decrease in Funds		-203,801
Ending Balance		125,571
IDCR CAEO OPERATIONS		
Opening Balance		190,464
SOURCES		
Indirect Cost Recovery		133,344
Total		133,344
USES		
Professional	0.05	4,430
Fringe		1,306
Operating		68,417
Travel		5,000
Transfers Out		10,000
Total	0.05	89,153
Net Increase/Decrease in Funds		44,191
Ending Balance		234,655

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
IDCR VP STUDENT AFFAIRS		
Opening Balance		376,280
SOURCES		
Indirect Cost Recovery		133,344
Total		133,344
USES		
Operating		55,667
Transfers Out		52,000
Total		107,667
Net Increase/Decrease in Funds		25,677
Ending Balance		401,957
INTERNATIONAL STUDENT FEE		
Opening Balance		154,042
SOURCES		
Student Fees		336,000
Transfers From Other Accounts		5,000
Total		341,000
USES		
Professional	2.00	151,152
Graduate		28,000
Wages		27,500
Fringe		50,740
Operating		134,760
Travel		9,000
Transfers Out		10,000
Total	2.00	411,152
Net Increase/Decrease in Funds		-70,152
Ending Balance		83,890

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NEW STUDENT ORIENTATION GIFTS		
Opening Balance		2,000
SOURCES		
Gifts		40,000
Total		40,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		5,000
Ending Balance		7,000
OFFICE UGRAD REC CRED FILE FEE		
Opening Balance		79,412
SOURCES		
Student Fees		352,949
Total		352,949
USES		
Wages		90,000
Fringe		1,350
Operating		229,178
Travel		40,000
Transfers Out		2,000
Total		362,528
Net Increase/Decrease in Funds		-9,579
Ending Balance		69,833

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

ORIENTATION & PARENT PROGRAMS

Opening Balance		291,925
SOURCES		
Student Fees		894,600
Sales and Service		124,250
Total		1,018,850
USES		
Professional	4.00	212,318
Classified	1.00	41,321
Wages		150,000
Fringe		99,056
Operating		548,412
Travel		13,000
Total	5.00	1,064,107
Net Increase/Decrease in Funds		-45,257
Ending Balance		246,668

R BOUGHNER CAREER SVC CTR FUND

Opening Balance		140,771
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	1.00	41,208
Fringe		16,559
Operating		5,450
Total	1.00	63,217
Net Increase/Decrease in Funds		-13,217
Ending Balance		127,554

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

REBEL CARD OPERATIONS

Opening Balance		157,341
SOURCES		
Sales and Service		264,022
Transfers From Other Accounts		250,000
Total		514,022
USES		
Professional	4.00	254,387
Classified	1.00	53,432
Wages		95,000
Fringe		103,057
Operating		330,668
Travel		5,000
Sales and Service Recharge		-181,366
Total	5.00	660,178
Net Increase/Decrease in Funds		-146,156
Ending Balance		11,185

RESIDENTIAL LIFE GIFTS/FNDN

Opening Balance		22,043
SOURCES		
Gifts		22,000
Total		22,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-18,000
Ending Balance		4,043

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
STEM ENGINEERING GIFT		
Opening Balance		58,406
SOURCES		
Gifts		25,000
Total		25,000
USES		
Wages		8,000
Fringe		120
Operating		14,405
Travel		5,000
Total		27,525
Net Increase/Decrease in Funds		-2,525
Ending Balance		55,881

STUDENT AFFAIRS ADMINISTRATION

Opening Balance		665,978
SOURCES		
Sales and Service		1,144,400
Transfers From Other Accounts		750,000
Total		1,894,400
USES		
Professional	4.50	402,188
Graduate		105,000
Classified	3.00	119,012
Fringe		176,189
Operating		721,730
Travel		80,000
Transfers Out		866,850
Total	7.50	2,470,969
Net Increase/Decrease in Funds		-576,569
Ending Balance		89,409

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
STUDENT EMPLOYER RELATIONS		
Opening Balance		72,009
SOURCES		
Sales and Service		128,876
Total		128,876
USES		
Professional	0.00	6,500
Graduate		22,000
Wages		40,000
Fringe		5,635
Operating		68,211
Travel		5,000
Transfers Out		1,500
Total	0.00	148,846
Net Increase/Decrease in Funds		-19,970
Ending Balance		52,039

STUDENT HEALTH INSURANCE-OPRTN

Opening Balance		81,174
SOURCES		
Sales and Service		216,298
Total		216,298
USES		
Professional	1.45	98,497
Classified	1.00	45,766
Fringe		48,786
Operating		13,275
Total	2.45	206,324
Net Increase/Decrease in Funds		9,974
Ending Balance		91,148

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
UNLV ACADEMIC ADVISING		
Opening Balance		2,002,743
SOURCES		
Student Fees		66,400
Transfers From Other Accounts		585,000
Total		651,400
USES		
Professional	32.50	1,949,620
Fringe		639,033
Operating		56,824
Travel		6,000
Total	32.50	2,651,477
Net Increase/Decrease in Funds		-2,000,077
Ending Balance		2,666

VETERAN SERVICES GIFTS

Opening Balance		7,742
USES		
Operating		5,340
Travel		800
Total		6,140
Net Increase/Decrease in Funds		-6,140
Ending Balance		1,602

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VP STUDENT AFFAIRS GIFTS		
Opening Balance		250,726
USES		
Professional	0.75	67,500
Fringe		19,193
Operating		34,000
Total	0.75	120,693
Net Increase/Decrease in Funds		-120,693
Ending Balance		130,033

Student Services TOTAL

Opening Balance		7,615,539
SOURCES		
Student Fees		7,351,289
Sales and Service		2,472,215
Indirect Cost Recovery		266,688
Gifts		187,000
Transfers From Other Accounts		3,627,000
Total		13,904,192
USES		
Professional	89.75	5,542,264
Graduate		258,500
Classified	16.50	645,326
Wages		1,288,484
Fringe		2,170,862
Operating		3,547,845
Travel		227,770
Sales and Service Recharge		-196,612
Transfers Out		3,804,575
Total	106.25	17,289,014
Net Increase/Decrease in Funds		-3,384,822
Ending Balance		4,230,717

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Institutional Support</u>		
ADMIN O/H - VPF		
Opening Balance		30,586
SOURCES		
Transfers From Other Accounts		737,592
Total		737,592
USES		
Professional	5.00	328,182
Classified	4.50	191,258
Fringe		196,141
Operating		32,667
Travel		1,200
Total	9.50	749,448
Net Increase/Decrease in Funds		-11,856
Ending Balance		18,730

ALUMNI CENTER RENTAL

Opening Balance		61,142
SOURCES		
Sales and Service		100
Misc		250
Total		350
USES		
Professional	0.00	13,000
Fringe		2,406
Operating		19,708
Travel		25,000
Sales and Service Recharge		-30,000
Total	0.00	30,114
Net Increase/Decrease in Funds		-29,764
Ending Balance		31,378

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CAMPUS IMPROVEMENT AUTH BOARD		
Opening Balance		52,632
USES		
Operating		52,632
Total		52,632
Net Increase/Decrease in Funds		-52,632
Ending Balance		0
CAPITAL CAMPAIGN		
Opening Balance		48,282
SOURCES		
Gifts		1,500,000
Total		1,500,000
USES		
Professional	12.75	974,093
Classified	3.00	110,477
Fringe		356,529
Operating		58,174
Total	15.75	1,499,273
Net Increase/Decrease in Funds		727
Ending Balance		49,009

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DECISION SUPPORT PROF DEV/TR		
Opening Balance		13,120
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		17,660
Travel		13,000
Total		30,660
Net Increase/Decrease in Funds		-10,660
Ending Balance		2,460
DEFERRED PAYMENT FEE		
Opening Balance		2,247,037
SOURCES		
Student Fees		536,900
Total		536,900
USES		
Professional	4.00	250,399
Fringe		82,073
Operating		88,892
Travel		8,000
Total	4.00	429,364
Net Increase/Decrease in Funds		107,536
Ending Balance		2,354,573

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
FOUNDATION ENDOWMENT MGT FEE		
SOURCES		
Investment/Endowment Income		649,930
Total		649,930
USES		
Operating		649,930
Total		649,930
Net Increase/Decrease in Funds		0
Ending Balance		0
GOVERNMENT AFFAIRS		
Opening Balance		6,768
SOURCES		
Transfers From Other Accounts		139,228
Total		139,228
USES		
Professional	0.50	92,460
Fringe		21,580
Operating		13,000
Transfers Out		8,400
Total	0.50	135,440
Net Increase/Decrease in Funds		3,788
Ending Balance		10,556

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

GOVERNMENT AFFAIRS TRAVEL

Opening Balance		27,505
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		14,500
Travel		23,750
Total		38,250
Net Increase/Decrease in Funds		1,750
Ending Balance		29,255

IDCR PRESIDENTS OFFICE

Opening Balance		370,510
SOURCES		
Indirect Cost Recovery		295,000
Total		295,000
USES		
Professional	1.00	200,504
Fringe		25,615
Operating		216,675
Transfers Out		212,000
Total	1.00	654,794
Net Increase/Decrease in Funds		-359,794
Ending Balance		10,716

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

INTEGRATE 2 NSHE ONE TIME

Opening Balance		605,949
SOURCES		
Misc		100,000
Transfers From Other Accounts		101,329
Total		201,329
USES		
Professional	6.00	585,091
Fringe		172,187
Operating		50,000
Total	6.00	807,278
Net Increase/Decrease in Funds		-605,949
Ending Balance		0

INTEGRATE 2 SUPPORT CONTROLLER

Opening Balance		221,451
USES		
Operating		180,000
Total		180,000
Net Increase/Decrease in Funds		-180,000
Ending Balance		41,451

INTEGRATE 2 SUPPORT HR

Opening Balance		130,627
USES		
Professional	0.00	22,750
Wages		19,152
Fringe		1,004
Operating		71,745
Total	0.00	114,651
Net Increase/Decrease in Funds		-114,651
Ending Balance		15,976

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
INTEGRATE 2 SUPPORT OIT		
Opening Balance		160,000
USES		
Operating		152,000
Total		152,000
Net Increase/Decrease in Funds		-152,000
Ending Balance		8,000
INTEGRATE 2 SUPPORT OSP		
Opening Balance		40,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		0
INTEGRATE SUPPORT		
Opening Balance		7,100,998
SOURCES		
Misc		247,866
Transfers From Other Accounts		95,000
Total		342,866
USES		
Professional	9.60	754,361
Classified	1.00	42,716
Fringe		243,392
Operating		93,761
Travel		23,000
Total	10.60	1,157,230
Net Increase/Decrease in Funds		-814,364
Ending Balance		6,286,634

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
INTEGRATE SUPPORT TECH FEE		
Opening Balance		1,181,000
SOURCES		
Student Fees		2,110,059
Total		2,110,059
USES		
Professional	10.00	837,589
Fringe		257,031
Operating		976,352
Total	10.00	2,070,972
Net Increase/Decrease in Funds		39,087
Ending Balance		1,220,087
MARKETING AND COMMS GIFT		
Opening Balance		74,098
SOURCES		
Gifts		15,330
Total		15,330
USES		
Professional	0.00	7,200
Fringe		227
Operating		11,500
Travel		6,000
Total	0.00	24,927
Net Increase/Decrease in Funds		-9,597
Ending Balance		64,501

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
OIT NETWORK SERVICES		
Opening Balance		543,605
USES		
Professional	16.00	1,201,007
Wages		25,000
Fringe		364,179
Operating		1,180,400
Sales and Service Recharge		-2,525,096
Total	16.00	245,490
Net Increase/Decrease in Funds		-245,490
Ending Balance		298,115
PHOTO SERVICES		
Opening Balance		259,506
SOURCES		
Sales and Service		11,399
Total		11,399
USES		
Professional	1.00	54,540
Classified	0.50	15,545
Fringe		26,332
Operating		9,374
Travel		1,200
Sales and Service Recharge		-102,587
Total	1.50	4,404
Net Increase/Decrease in Funds		6,995
Ending Balance		266,501
PRESIDENTIAL RECRUITMENT		
Opening Balance		7,801
Net Increase/Decrease in Funds		0
Ending Balance		7,801

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PRESIDENT'S GIFT SUPPORT		
Opening Balance		23,411
SOURCES		
Gifts		225,000
Total		225,000
USES		
Operating Transfers Out		108,000
Total		53,787
Total		161,787
Net Increase/Decrease in Funds		63,213
Ending Balance		86,624
PRESIDENTS PERQUISITES		
Opening Balance		1,347
SOURCES		
Transfers From Other Accounts		26,000
Total		26,000
USES		
Professional	0.00	26,000
Fringe		819
Total	0.00	26,819
Net Increase/Decrease in Funds		-819
Ending Balance		528

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PROPERTY & INVENTORY		
Opening Balance		211,272
SOURCES		
Misc		108,000
Total		108,000
USES		
Classified	2.00	68,703
Fringe		30,529
Operating		33,699
Sales and Service Recharge		-7,500
Total	2.00	125,431
Net Increase/Decrease in Funds		-17,431
Ending Balance		193,841
PUBLIC SAFETY EVENTS		
Opening Balance		241,257
SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Classified	0.50	252,706
Wages		151,750
Fringe		21,261
Operating		85,246
Travel		3,000
Sales and Service Recharge		-467,130
Total	0.50	46,833
Net Increase/Decrease in Funds		-41,833
Ending Balance		199,424

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PUBLIC SAFETY SUPPORT		
Opening Balance		346
SOURCES		
Transfers From Other Accounts		137,058
Total		137,058
USES		
Classified	1.00	116,262
Fringe		20,758
Operating		324
Total	1.00	137,344
Net Increase/Decrease in Funds		-286
Ending Balance		60
REPROGRAPHICS OPERATING		
Opening Balance		561,871
SOURCES		
Sales and Service		158,584
Total		158,584
USES		
Classified	5.00	245,036
Wages		35,000
Fringe		90,536
Operating		705,320
Sales and Service Recharge		-862,000
Total	5.00	213,892
Net Increase/Decrease in Funds		-55,308
Ending Balance		506,563

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

SVP FIN & BUS CONCIERGE OFFICE

Opening Balance		1,018,773
SOURCES		
Student Fees		680,000
Total		680,000
USES		
Professional	5.00	328,607
Fringe		105,480
Operating		60,900
Travel		3,000
Total	5.00	497,987
Net Increase/Decrease in Funds		182,013
Ending Balance		1,200,786

TELECOMMUNICATIONS SERVICES

Opening Balance		1,438,311
SOURCES		
Misc		14,000
Total		14,000
USES		
Professional	2.00	154,530
Classified	7.00	298,373
Wages		60,000
Fringe		170,326
Operating		1,350,420
Travel		2,500
Sales and Service Recharge		-1,942,232
Total	9.00	93,917
Net Increase/Decrease in Funds		-79,917
Ending Balance		1,358,394

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

TIER 1 PLANNING

Opening Balance		4,345
USES		
Operating		4,300
Total		4,300
Net Increase/Decrease in Funds		-4,300
Ending Balance		45

UNIVERSITY COPIER PROGRAM

Opening Balance		12,477
USES		
Operating		731,404
Sales and Service Recharge		-731,404
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		12,477

UNIVERSITY POLICE

Opening Balance		24,495
SOURCES		
Sales and Service		379,200
Total		379,200
USES		
Classified	4.00	268,943
Wages		3,000
Fringe		111,960
Operating		14,815
Travel		3,500
Sales and Service Recharge		-2,200
Total	4.00	400,018
Net Increase/Decrease in Funds		-20,818
Ending Balance		3,677

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
UNLV FOUNDATION		
Opening Balance		1,033,351
SOURCES		
Gifts		2,350,000
Total		2,350,000
USES		
Professional	21.03	1,809,782
Classified	8.55	362,783
Wages		90,000
Fringe		660,701
Operating		140,263
Total	29.58	3,063,529
Net Increase/Decrease in Funds		-713,529
Ending Balance		319,822
UNLV GENERAL COUNSEL		
Opening Balance		20,898
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		52,514
Travel		28,000
Total		80,514
Net Increase/Decrease in Funds		-5,514
Ending Balance		15,384

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
UNLV PRESIDENT'S SALARY ENHAN		
Opening Balance		37,332
SOURCES		
Gifts		200,000
Total		200,000
USES		
Professional	0.00	200,000
Total	0.00	200,000
Net Increase/Decrease in Funds		0
Ending Balance		37,332
VP FIN & BUS FIN AID ADMIN		
Opening Balance		328,034
SOURCES		
Indirect Cost Recovery		38,787
Total		38,787
USES		
Operating		28,608
Travel		2,000
Total		30,608
Net Increase/Decrease in Funds		8,179
Ending Balance		336,213

**University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<i>VP STUDENT LIFE HOST</i>		
Opening Balance		34,868
SOURCES		
Transfers From Other Accounts		98,605
Total		98,605
USES		
Operating		90,000
Total		90,000
Net Increase/Decrease in Funds		8,605
Ending Balance		43,473
<u>Institutional Support TOTAL</u>		
Opening Balance		18,175,005
SOURCES		
Student Fees		3,326,959
Sales and Service		554,283
Indirect Cost Recovery		333,787
Investment/Endowment Income		649,930
Gifts		4,290,330
Misc		470,116
Transfers From Other Accounts		1,469,812
Total		11,095,217
USES		
Professional	93.88	7,840,095
Classified	37.05	1,972,802
Wages		383,902
Fringe		2,961,066
Operating		7,334,783
Travel		143,150
Sales and Service Recharge		-6,670,149
Transfers Out		274,187
Total	130.93	14,239,836
Net Increase/Decrease in Funds		-3,144,619
Ending Balance		15,030,386

**University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Operations and Maintenance</u>		
<i>1325 E. FLAMINGO LEASES</i>		
Opening Balance		362,040
SOURCES		
Misc		320,958
Total		320,958
USES		
Professional	1.00	61,200
Fringe		20,259
Operating		12,134
Transfers Out		78,124
Total	1.00	171,717
Net Increase/Decrease in Funds		149,241
Ending Balance		511,281
<i>EPA JANITORIAL SERVICES</i>		
Opening Balance		502,672
SOURCES		
Misc		351,538
Total		351,538
USES		
Classified	4.00	148,073
Fringe		62,257
Operating		25,177
Total	4.00	235,507
Net Increase/Decrease in Funds		116,031
Ending Balance		618,703

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
EPA MAINTENANCE		
Opening Balance		539,113
SOURCES		
Misc		206,110
Total		206,110
USES		
Classified	2.00	72,009
Fringe		35,481
Operating		53,275
Total	2.00	160,765
Net Increase/Decrease in Funds		45,345
Ending Balance		584,458
FACILITIES MAINT NON-CORE		
Opening Balance		28,223
USES		
Classified	4.40	218,890
Fringe		80,519
Operating		39,263
Sales and Service Recharge		-365,000
Total	4.40	-26,328
Net Increase/Decrease in Funds		26,328
Ending Balance		54,551

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
FACILITIES OPERATIONS		
Opening Balance		274,420
SOURCES		
Misc		135,000
Total		135,000
USES		
Professional	0.00	32,227
Classified	0.00	2,800
Fringe		14,167
Operating		81,925
Total	0.00	131,119
Net Increase/Decrease in Funds		3,881
Ending Balance		278,301
FACILITIES SALES		
Opening Balance		487,128
USES		
Classified	2.00	93,595
Wages		38,900
Fringe		35,770
Operating		1,440,771
Sales and Service Recharge		-1,505,000
Total	2.00	104,036
Net Increase/Decrease in Funds		-104,036
Ending Balance		383,092

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
FLAMINGO AUXILIARY BLDG MAINT		
Opening Balance		102,769
SOURCES		
Misc		25,947
Transfers From Other Accounts		78,124
Total		104,071
USES		
Operating		66,908
Total		66,908
Net Increase/Decrease in Funds		37,163
Ending Balance		139,932
OSHA AND FIRE SAFETY		
Opening Balance		170,717
SOURCES		
Misc		390,000
Total		390,000
USES		
Professional	1.00	54,060
Classified	4.00	211,780
Fringe		93,862
Operating		18,992
Total	5.00	378,694
Net Increase/Decrease in Funds		11,306
Ending Balance		182,023

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PLANNING & CONSTR SERVICE CTR		
Opening Balance		2,622,149
USES		
Professional	4.00	299,339
Classified	2.00	60,645
Wages		15,000
Fringe		117,767
Operating		80,270
Travel		12,000
Sales and Service Recharge		-604,621
Transfers Out		50,000
Total	6.00	30,400
Net Increase/Decrease in Funds		-30,400
Ending Balance		2,591,749
RADIATION SAFETY		
Opening Balance		187,603
SOURCES		
Misc		300,000
Total		300,000
USES		
Professional	3.00	199,936
Fringe		68,853
Operating		29,025
Total	3.00	297,814
Net Increase/Decrease in Funds		2,186
Ending Balance		189,789

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
REBEL RECYCLING		
Opening Balance		47,551
SOURCES		
Student Fees		55,991
Sales and Service		14,227
Transfers From Other Accounts		5,000
Total		75,218
USES		
Wages		78,500
Fringe		1,178
Operating		19,248
Total		98,926
Net Increase/Decrease in Funds		-23,708
Ending Balance		23,843
RISK MANAGEMENT & SAFETY		
Opening Balance		195,521
SOURCES		
Misc		872,435
Total		872,435
USES		
Professional	7.00	494,246
Classified	2.00	80,875
Wages		52,000
Fringe		187,614
Operating		35,264
Transfers Out		5,000
Total	9.00	854,999
Net Increase/Decrease in Funds		17,436
Ending Balance		212,957

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SHADOW LANE CAMPUS MAINTENANCE		
Opening Balance		55,884
SOURCES		
Transfers From Other Accounts		230,033
Total		230,033
USES		
Classified	1.00	60,533
Fringe		19,368
Operating		155,839
Total	1.00	235,740
Net Increase/Decrease in Funds		-5,707
Ending Balance		50,177
STUDENT AFFAIRS BLDG MAINT		
Opening Balance		378,462
SOURCES		
Student Fees		1,386,915
Transfers From Other Accounts		510,000
Total		1,896,915
USES		
Professional	5.00	315,476
Classified	13.00	587,050
Wages		30,000
Fringe		342,871
Operating		286,073
Travel		9,500
Transfers Out		205,000
Total	18.00	1,775,970
Net Increase/Decrease in Funds		120,945
Ending Balance		499,407

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SYSTEM COMP SVS BLDG MAINT		
Opening Balance		33,134
SOURCES		
Misc		277,464
Total		277,464
USES		
Classified	1.00	28,229
Fringe		14,040
Operating		226,805
Total	1.00	269,074
Net Increase/Decrease in Funds		8,390
Ending Balance		41,524

VEHICLE REPAIR SERVICES

Opening Balance		425,430
USES		
Classified	2.00	82,253
Wages		13,000
Fringe		38,541
Operating		226,302
Sales and Service Recharge		-245,000
Total	2.00	115,096
Net Increase/Decrease in Funds		-115,096
Ending Balance		310,334

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPF&B LEASE RESERVE		
Opening Balance		1,706,774
SOURCES		
Misc		1,034,333
Total		1,034,333
USES		
Operating		36,202
Total		36,202
Net Increase/Decrease in Funds		998,131
Ending Balance		2,704,905

Operations and Maintenance TOTAL

Opening Balance		8,119,590
SOURCES		
Student Fees		1,442,906
Sales and Service		14,227
Misc		3,913,785
Transfers From Other Accounts		823,157
Total		6,194,075
USES		
Professional	21.00	1,456,484
Classified	37.40	1,646,732
Wages		227,400
Fringe		1,132,547
Operating		2,833,473
Travel		21,500
Sales and Service Recharge		-2,719,621
Transfers Out		338,124
Total	58.40	4,936,639
Net Increase/Decrease in Funds		1,257,436
Ending Balance		9,377,026

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Scholarships		
ACE DENKEN FELLOWSHIPS		
Opening Balance		388,027
SOURCES		
Investment/Endowment Income		61,000
Total		61,000
USES		
Graduate		70,000
Fringe		4,050
Operating		17,500
Total		91,550
Net Increase/Decrease in Funds		-30,550
Ending Balance		357,477
GRAD ASSISTANT GRANT-IN-AID		
Opening Balance		982,295
SOURCES		
Student Fees		417,652
Total		417,652
USES		
Graduate		60,000
Fringe		4,900
Operating		279,618
Total		344,518
Net Increase/Decrease in Funds		73,134
Ending Balance		1,055,429

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
STUDENT ACCESS - GRADUATE		
Opening Balance		1,906,657
SOURCES		
Student Fees		2,343,097
Total		2,343,097
USES		
Operating		2,530,000
Total		2,530,000
Net Increase/Decrease in Funds		-186,903
Ending Balance		1,719,754
STUDENT ACCESS-UNDERGRADUATE		
Opening Balance		8,936,414
SOURCES		
Student Fees		13,149,880
Total		13,149,880
USES		
Wages		240,000
Operating		12,500,000
Total		12,740,000
Net Increase/Decrease in Funds		409,880
Ending Balance		9,346,294

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
STUDY ABROAD SCHOLARSHIP		
Opening Balance		153,072
SOURCES		
Student Fees		111,982
Total		111,982
USES		
Operating		105,000
Total		105,000
Net Increase/Decrease in Funds		6,982
Ending Balance		160,054
SUMMER SESSION SCHOLARSHIP		
Opening Balance		20,791
SOURCES		
Transfers From Other Accounts		97,904
Total		97,904
USES		
Operating		90,000
Total		90,000
Net Increase/Decrease in Funds		7,904
Ending Balance		28,695

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Scholarships TOTAL		
Opening Balance		12,387,256
SOURCES		
Student Fees		16,022,611
Investment/Endowment Income		61,000
Transfers From Other Accounts		97,904
Total		16,181,515
USES		
Graduate		130,000
Wages		240,000
Fringe		8,950
Operating		15,522,118
Total		15,901,068
Net Increase/Decrease in Funds		280,447
Ending Balance		12,667,703
Auxilliary Enterprise		
CAMPUS LIFE BUS & ADMIN SVS		
Opening Balance		363,030
SOURCES		
Transfers From Other Accounts		669,000
Total		669,000
USES		
Professional	3.00	225,011
Classified	8.00	312,080
Wages		50,000
Fringe		204,150
Operating		80,149
Transfers Out		3,000
Total	11.00	874,390
Net Increase/Decrease in Funds		-205,390
Ending Balance		157,640

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CAMPUS LIFE HOST		
Opening Balance		5,060
SOURCES		
Transfers From Other Accounts		97,000
Total		97,000
USES		
Operating		95,000
Total		95,000
Net Increase/Decrease in Funds		2,000
Ending Balance		7,060
CSUN-GENERAL EXPENSE		
Opening Balance		956,726
SOURCES		
Student Fees		1,153,037
Sales and Service		2,500
Total		1,155,537
USES		
Professional	1.50	83,822
Graduate		10,000
Wages		140,000
Fringe		30,512
Operating		587,791
Travel		7,000
Transfers Out		421,056
Total	1.50	1,280,181
Net Increase/Decrease in Funds		-124,644
Ending Balance		832,082

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
FACULTY AND STAFF CLINIC		
Opening Balance		113,458
SOURCES		
Sales and Service		95,177
Transfers From Other Accounts		125,000
Total		220,177
USES		
Professional	0.90	107,158
Classified	2.00	65,504
Fringe		57,762
Operating		14,542
Total	2.90	244,966
Net Increase/Decrease in Funds		-24,789
Ending Balance		88,669
GRAD & PROF STUDENT ASSN		
Opening Balance		161,511
SOURCES		
Student Fees		281,534
Sales and Service		3,989
Transfers From Other Accounts		7,400
Total		292,923
USES		
Professional	1.00	59,191
Wages		53,900
Fringe		28,687
Operating		41,163
Transfers Out		106,500
Total	1.00	289,441
Net Increase/Decrease in Funds		3,482
Ending Balance		164,993

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
HEALTH LAB - MED FEES		
Opening Balance		465,066
SOURCES		
Sales and Service		1,345,197
Total		1,345,197
USES		
Professional	3.00	260,524
Classified	2.00	83,233
Fringe		114,093
Operating		781,204
Sales and Service Recharge		-18,000
Transfers Out		8,750
Total	5.00	1,229,804
Net Increase/Decrease in Funds		115,393
Ending Balance		580,459

HOUSING PROPERTY MANAGEMENT

Opening Balance		200,000
SOURCES		
Transfers From Other Accounts		3,933,991
Total		3,933,991
USES		
Operating		3,073,991
Transfers Out		860,000
Total		3,933,991
Net Increase/Decrease in Funds		0
Ending Balance		200,000

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
KUNV - OPERATING		
Opening Balance		10,281
SOURCES		
Sales and Service		14,453
Total		14,453
USES		
Operating		10,914
Total		10,914
Net Increase/Decrease in Funds		3,539
Ending Balance		13,820
PARKING OPERATIONS		
Opening Balance		903,152
SOURCES		
Sales and Service		4,156,251
Misc		78,788
Transfers From Other Accounts		951,327
Total		5,186,366
USES		
Professional	3.00	218,702
Classified	9.00	441,393
Wages		306,751
Fringe		230,723
Operating		1,462,744
Travel		15,000
Sales and Service Recharge		-142,942
Transfers Out		3,106,911
Total	12.00	5,639,282
Net Increase/Decrease in Funds		-452,916
Ending Balance		450,236

**University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
REBEL YELL		
Opening Balance		2,299
SOURCES		
Sales and Service		33,729
Transfers From Other Accounts		86,000
Total		119,729
USES		
Professional	0.00	20,000
Wages		68,500
Fringe		1,658
Operating		32,567
Travel		600
Sales and Service Recharge		-8,659
Total	0.00	114,666
Net Increase/Decrease in Funds		5,063
Ending Balance		7,362
RESIDENTIAL LIFE FACILITIES		
Opening Balance		476,802
SOURCES		
Sales and Service		16,442,288
Transfers From Other Accounts		1,221,233
Total		17,663,521
USES		
Professional	7.00	430,357
Graduate		11,250
Classified	1.00	49,047
Wages		112,700
Fringe		172,177
Operating		8,504,979
Travel		3,000
Transfers Out		8,273,629
Total	8.00	17,557,139
Net Increase/Decrease in Funds		106,382
Ending Balance		583,184

**University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
RODEO PROGRAM		
Opening Balance		112,005
SOURCES		
Sales and Service		150,000
Transfers From Other Accounts		50,000
Total		200,000
USES		
Professional	0.00	49,091
Fringe		17,056
Operating		119,600
Total	0.00	185,747
Net Increase/Decrease in Funds		14,253
Ending Balance		126,258
SBS BACK OF HOUSE		
SOURCES		
Sales and Service		142,863
Total		142,863
USES		
Professional	0.00	23,000
Classified	0.00	35,000
Wages		20,000
Fringe		5,660
Operating		151,400
Total	0.00	235,060
Net Increase/Decrease in Funds		-92,197
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SBS EVENT SERVICES		
SOURCES		
Sales and Service		481,797
Total		481,797
USES		
Wages		130,000
Fringe		1,950
Operating		318,363
Total		450,313
Net Increase/Decrease in Funds		31,484
Ending Balance		0
SBS FACILITY OPERATIONS		
USES		
Wages		112,051
Fringe		1,681
Operating		327,350
Total		441,082
Net Increase/Decrease in Funds		-441,082
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
STUDENT INVOLVEMT & ACTIVITIES		
Opening Balance		546,325
SOURCES		
Sales and Service		8,000
Transfers From Other Accounts		1,224,056
Total		1,232,056
USES		
Professional	13.00	662,687
Graduate		30,000
Wages		110,000
Fringe		243,072
Operating		429,805
Travel		2,500
Transfers Out		82,000
Total	13.00	1,560,064
Net Increase/Decrease in Funds		-328,008
Ending Balance		218,317
STUDENT UNION EVENT SERVICES		
Opening Balance		584,640
SOURCES		
Sales and Service		1,043,000
Total		1,043,000
USES		
Professional	10.00	452,573
Graduate		11,250
Fringe		174,250
Operating		1,010,052
Travel		13,050
Sales and Service Recharge		-925,000
Transfers Out		458,705
Total	10.00	1,194,880
Net Increase/Decrease in Funds		-151,880
Ending Balance		432,760

**University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
STUDENT UNION OPERATIONS		
Opening Balance		2,485,287
SOURCES		
Student Fees		5,690,372
Sales and Service		206,084
Transfers From Other Accounts		702,000
Total		6,598,456
USES		
Professional	5.00	282,930
Graduate		22,500
Classified	15.00	550,933
Wages		534,554
Fringe		351,302
Operating		497,229
Travel		4,250
Transfers Out		4,984,130
Total	20.00	7,227,828
Net Increase/Decrease in Funds		-629,372
Ending Balance		1,855,915

**University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
STUDENT WELLNESS		
Opening Balance		1,711,168
SOURCES		
Student Fees		3,780,272
Total		3,780,272
USES		
Professional	26.11	2,265,739
Graduate		23,652
Classified	21.50	780,132
Wages		17,000
Fringe		1,002,615
Operating		771,910
Travel		16,000
Transfers Out		402,400
Total	47.61	5,279,448
Net Increase/Decrease in Funds		-1,499,176
Ending Balance		211,992
TMC ACCOUNTING		
USES		
Classified	0.00	2,000
Wages		13,500
Fringe		266
Operating		11,600
Total	0.00	27,366
Net Increase/Decrease in Funds		-27,366
Ending Balance		0

University of Nevada, Las Vegas
 2016-2017 Self Supporting Budget
 Sources and Uses of Funds

2016-2017
 Operating Budget

FTE \$

TMC BOOKING & EVENT SERVICES

SOURCES		
Sales and Service		2,003,214
<hr/>		
Total		2,003,214
USES		
Professional	1.00	91,495
Classified	1.50	79,385
Wages		650,000
Fringe		63,212
Operating		497,528
Sales and Service Recharge		-30,000
<hr/>		
Total	2.50	1,351,620
Net Increase/Decrease in Funds		651,594
Ending Balance		0

TMC CAPITAL EQUIPMENT

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

University of Nevada, Las Vegas
 2016-2017 Self Supporting Budget
 Sources and Uses of Funds

2016-2017
 Operating Budget

FTE \$

TMC CATERING

SOURCES		
Sales and Service		2,899,546
<hr/>		
Total		2,899,546
USES		
Professional	4.00	414,154
Classified	2.00	77,501
Wages		674,909
Fringe		123,577
Operating		1,288,648
Sales and Service Recharge		-525,000
<hr/>		
Total	6.00	2,053,789
Net Increase/Decrease in Funds		845,757
Ending Balance		0

TMC COMPUTER SERVICES

SOURCES		
Sales and Service		171,719
<hr/>		
Total		171,719
USES		
Professional	2.50	148,841
Classified	2.00	144,345
Wages		50,000
Fringe		102,610
Operating		92,730
<hr/>		
Total	4.50	538,526
Net Increase/Decrease in Funds		-366,807
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
TMC CONCESSIONS		
SOURCES		
Sales and Service		6,669,392
Total		6,669,392
USES		
Professional	4.00	345,060
Classified	6.00	325,224
Wages		590,908
Fringe		206,764
Operating		2,647,885
Total	10.00	4,115,841
Net Increase/Decrease in Funds		2,553,551
Ending Balance		0

TMC CORPORATE SALES

SOURCES		
Sales and Service		7,594,938
Gifts		5,000
Misc		96,891
Total		7,696,829
USES		
Professional	2.00	125,980
Fringe		41,181
Operating		473,889
Total	2.00	641,050
Net Increase/Decrease in Funds		7,055,779
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
TMC EVNT PRODUCTION-BACK HOUSE		
SOURCES		
Sales and Service		880,034
Total		880,034
USES		
Professional	3.00	265,308
Classified	4.00	302,663
Wages		800,000
Fringe		165,057
Operating		467,068
Sales and Service Recharge		-65,000
Total	7.00	1,935,096
Net Increase/Decrease in Funds		-1,055,062
Ending Balance		0

TMC EXECUTIVE DEPARTMENT

SOURCES		
Sales and Service		19,338
Total		19,338
USES		
Professional	2.00	211,167
Wages		14,000
Fringe		57,159
Operating		5,847
Total	2.00	288,173
Net Increase/Decrease in Funds		-268,835
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
TMC FACILITY OPERATIONS		
USES		
Classified	11.00	590,888
Wages		285,000
Fringe		218,763
Operating		1,761,110
Total	11.00	2,855,761
Net Increase/Decrease in Funds		-2,855,761
Ending Balance		0
TMC HUMAN RESOURCES		
USES		
Professional	1.00	84,462
Classified	6.00	245,329
Wages		80,000
Fringe		130,631
Operating		57,961
Travel		3,500
Total	7.00	601,883
Net Increase/Decrease in Funds		-601,883
Ending Balance		0
TMC MARKETING		
SOURCES		
Sales and Service		47,900
Total		47,900
USES		
Professional	2.00	103,127
Classified	1.00	49,047
Fringe		53,562
Operating		616,876
Total	3.00	822,612
Net Increase/Decrease in Funds		-774,712
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
TMC NOVELTY SERVICES		
SOURCES		
Sales and Service		286,689
Total		286,689
USES		
Professional	1.00	52,367
Wages		55,000
Fringe		19,449
Operating		32,484
Total	1.00	159,300
Net Increase/Decrease in Funds		127,389
Ending Balance		0
TMC OTHER RECEIPTS & EXPS		
Opening Balance		6,618,436
SOURCES		
Investment/Endowment Income		60,000
Total		60,000
USES		
Operating		2,300
Transfers Out		6,143,485
Total		6,145,785
Net Increase/Decrease in Funds		-6,085,785
Ending Balance		6,891,054

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
TMC PARKING SERVICES		
SOURCES		
Sales and Service		494,285
Total		494,285
USES		
Professional	1.00	62,361
Wages		195,000
Fringe		23,399
Operating		172,100
Total	1.00	452,860
Net Increase/Decrease in Funds		41,425
Ending Balance		0

TMC TICKET OFFICE

USES		
Professional	5.00	301,540
Classified	1.00	31,151
Wages		215,000
Fringe		129,328
Operating		53,387
Total	6.00	730,406
Net Increase/Decrease in Funds		-730,406
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
TMC UNLVTICKETS		
SOURCES		
Sales and Service		3,731,397
Total		3,731,397
USES		
Professional	2.00	100,509
Wages		215,000
Fringe		39,680
Operating		836,199
Total	2.00	1,191,388
Net Increase/Decrease in Funds		2,540,009
Ending Balance		0

TMC VIDEO PRODUCTION

SOURCES		
Sales and Service		225,360
Total		225,360
USES		
Professional	1.50	95,166
Wages		185,000
Fringe		33,980
Operating		187,188
Sales and Service Recharge		-11,500
Total	1.50	489,834
Net Increase/Decrease in Funds		-264,474
Ending Balance		0

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Auxilliary Enterprise TOTAL</u>		
Opening Balance		15,715,246
SOURCES		
Student Fees		10,905,215
Sales and Service		49,149,140
Investment/Endowment Income		60,000
Gifts		5,000
Misc		175,679
Transfers From Other Accounts		9,067,007
Total		69,362,041
USES		
Professional	105.51	7,542,322
Graduate		108,652
Classified	93.00	4,164,855
Wages		5,678,773
Fringe		4,045,966
Operating		27,525,553
Travel		64,900
Sales and Service Recharge		-1,726,101
Transfers Out		24,850,566
Total	198.51	72,255,486
Net Increase/Decrease in Funds		-2,893,445
Ending Balance		12,821,801

University of Nevada, Las Vegas
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>UNLV TOTAL</u>		
Opening Balance		125,839,601
SOURCES		
Student Fees		59,349,635
Sales and Service		58,227,441
Indirect Cost Recovery		6,479,225
Investment/Endowment Income		1,302,121
Gifts		12,010,417
Misc		4,893,847
Transfers From Other Accounts		36,769,036
Total		179,031,722
USES		
Professional	544.12	45,942,944
Graduate		2,368,950
Classified	240.13	10,480,039
Wages		11,372,498
Fringe		17,327,669
Operating		82,439,151
Travel		3,038,669
Sales and Service Recharge		-12,685,148
Transfers Out		44,008,171
Total	784.25	204,292,943
Net Increase/Decrease in Funds		-25,261,221
Ending Balance		100,578,380

**Intercollegiate Athletics, UNLV
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<u>Student Services</u>		
ATHLETIC ADMINISTRATION		
Opening Balance		628,745
SOURCES		
Student Fees		3,002,135
Sales and Service		2,527,080
Investment/Endowment Income		41,500
Misc		695,100
Transfers From Other Accounts		3,010,000
Total		9,275,815
USES		
Professional	1.00	381,966
Classified	1.75	71,982
Wages		3,000
Fringe		125,207
Operating		5,887,855
Travel		15,000
Transfers Out		468,833
Total	2.75	6,953,843
Net Increase/Decrease in Funds		2,321,972
Ending Balance		-2,819,138
ATHLETIC VIDEO		
USES		
Professional	1.00	108,896
Fringe		21,561
Operating		10,600
Total	1.00	141,057
Net Increase/Decrease in Funds		-141,057
Ending Balance		0

**Intercollegiate Athletics, UNLV
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
BASEBALL		
SOURCES		
Sales and Service		66,000
Total		66,000
USES		
Professional	4.00	308,998
Fringe		92,919
Operating		124,128
Travel		211,533
Total	4.00	737,578
Net Increase/Decrease in Funds		-671,578
Ending Balance		0
BASKETBALL-MENS		
SOURCES		
Sales and Service		4,466,000
Gifts		250,000
Total		4,716,000
USES		
Professional	10.00	2,117,844
Wages		30,000
Fringe		369,252
Operating		1,677,800
Travel		343,000
Total	10.00	4,537,896
Net Increase/Decrease in Funds		178,104
Ending Balance		0

**Intercollegiate Athletics, UNLV
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
CHEERLEADERS		
SOURCES		
Sales and Service		65,000
Gifts		122,770
Total		187,770
USES		
Professional	0.00	53,000
Fringe		1,670
Operating		91,000
Travel		60,000
Total	0.00	205,670
Net Increase/Decrease in Funds		-17,900
Ending Balance		0

COMMUNICATIONS

SOURCES		
Sales and Service		225,000
Total		225,000
USES		
Professional	3.00	284,180
Wages		10,000
Fringe		73,360
Operating		220,615
Travel		2,505
Total	3.00	590,660
Net Increase/Decrease in Funds		-365,660
Ending Balance		0

**Intercollegiate Athletics, UNLV
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
CROSS COUNTRY		
SOURCES		
Sales and Service		3,000
Total		3,000
USES		
Professional	1.00	43,577
Fringe		16,997
Operating		8,112
Travel		20,448
Total	1.00	89,134
Net Increase/Decrease in Funds		-86,134
Ending Balance		0

DONOR SERVICES

SOURCES		
Sales and Service		302,000
Gifts		5,935,000
Total		6,237,000
USES		
Professional	5.60	392,104
Graduate		20,000
Wages		16,000
Fringe		122,917
Operating		294,000
Travel		4,000
Total	5.60	849,021
Net Increase/Decrease in Funds		5,387,979
Ending Balance		0

**Intercollegiate Athletics, UNLV
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
EQUIPMENT		
SOURCES		
Sales and Service		55,000
Total		55,000
USES		
Professional	0.00	26,200
Wages		120,000
Fringe		2,625
Operating		820,980
Travel		3,928
Total	0.00	973,733
Net Increase/Decrease in Funds		-918,733
Ending Balance		0
FOOTBALL		
SOURCES		
Sales and Service		2,500,064
Gifts		50,000
Misc		175,000
Total		2,725,064
USES		
Professional	14.00	2,394,307
Graduate		80,000
Wages		20,000
Fringe		518,232
Operating		1,840,000
Travel		967,283
Total	14.00	5,819,822
Net Increase/Decrease in Funds		-3,094,758
Ending Balance		0

**Intercollegiate Athletics, UNLV
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
GIF ICA STUDENT SUPPORT		
SOURCES		
Transfers From Other Accounts		800,000
Total		800,000
USES		
Operating		800,000
Total		800,000
Net Increase/Decrease in Funds		0
Ending Balance		0
GOLF		
SOURCES		
Gifts		233,000
Total		233,000
USES		
Professional	2.00	305,610
Fringe		67,365
Operating		56,876
Travel		124,000
Total	2.00	553,851
Net Increase/Decrease in Funds		-320,851
Ending Balance		0

**Intercollegiate Athletics, UNLV
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
ICA - P. JOHANN MEMOR SOCCER		
Opening Balance		35,801
SOURCES		
Investment/Endowment Income		9,674
Total		9,674
USES		
Professional	0.45	30,365
Fringe		9,852
Total	0.45	40,217
Net Increase/Decrease in Funds		-30,543
Ending Balance		5,258

NCAA ASSISTANCE

SOURCES		
Sales and Service		124,000
Misc		445,000
Total		569,000
USES		
Professional	0.50	20,604
Fringe		8,318
Operating		150,000
Total	0.50	178,922
Net Increase/Decrease in Funds		390,078
Ending Balance		0

**Intercollegiate Athletics, UNLV
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
OTHER SPORT GAME OPERATIONS		
SOURCES		
Sales and Service		125,000
Total		125,000
USES		
Professional	1.00	65,187
Wages		486,670
Fringe		28,155
Operating		233,400
Total	1.00	813,412
Net Increase/Decrease in Funds		-688,412
Ending Balance		0

REBEL GIRLS DANCE TEAM

SOURCES		
Sales and Service		65,000
Gifts		137,775
Total		202,775
USES		
Professional	0.00	50,000
Fringe		1,575
Operating		104,200
Travel		65,000
Total	0.00	220,775
Net Increase/Decrease in Funds		-18,000
Ending Balance		0

**Intercollegiate Athletics, UNLV
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
SOCCER		
SOURCES		
Sales and Service		17,120
Gifts		67,000
Total		84,120
USES		
Professional	1.55	110,302
Fringe		32,045
Operating		56,830
Travel		101,294
Total	1.55	300,471
Net Increase/Decrease in Funds		-216,351
Ending Balance		0
SPORTS INFORMATION		
USES		
Professional	3.00	168,921
Fringe		53,425
Operating		45,020
Total	3.00	267,366
Net Increase/Decrease in Funds		-267,366
Ending Balance		0
SPORTS MEDICINE		
USES		
Professional	4.00	408,816
Fringe		94,783
Operating		728,501
Sales and Service Recharge		-59,856
Total	4.00	1,172,244
Net Increase/Decrease in Funds		-1,172,244
Ending Balance		0

**Intercollegiate Athletics, UNLV
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
STRENGTH AND CONDITIONING		
USES		
Professional	2.00	138,413
Fringe		40,103
Operating		13,500
Travel		2,500
Total	2.00	194,516
Net Increase/Decrease in Funds		-194,516
Ending Balance		0
SWIMMING-MENS		
USES		
Professional	1.75	128,858
Fringe		38,738
Operating		20,842
Travel		66,506
Total	1.75	254,944
Net Increase/Decrease in Funds		-254,944
Ending Balance		0
TENNIS		
SOURCES		
Sales and Service		1,800
Total		1,800
USES		
Professional	1.00	78,389
Fringe		19,294
Operating		13,790
Travel		53,864
Total	1.00	165,337
Net Increase/Decrease in Funds		-163,537
Ending Balance		0

**Intercollegiate Athletics, UNLV
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
VOLLEYBALL		
SOURCES		
Sales and Service		17,090
Total		17,090
USES		
Professional	3.00	232,633
Wages		6,400
Fringe		65,075
Operating		69,953
Travel		114,586
Total	3.00	488,647
Net Increase/Decrease in Funds		-471,557
Ending Balance		0

WOMENS BASKETBALL

SOURCES		
Sales and Service		33,000
Total		33,000
USES		
Professional	6.00	467,590
Wages		4,000
Fringe		134,690
Operating		227,050
Travel		237,316
Total	6.00	1,070,646
Net Increase/Decrease in Funds		-1,037,646
Ending Balance		0

**Intercollegiate Athletics, UNLV
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
WOMEN'S GOLF		
SOURCES		
Sales and Service		18,000
Total		18,000
USES		
Professional	2.00	113,402
Fringe		37,394
Operating		38,858
Travel		54,725
Total	2.00	244,379
Net Increase/Decrease in Funds		-226,379
Ending Balance		0

WOMEN'S SOCCER

SOURCES		
Sales and Service		13,900
Total		13,900
USES		
Professional	2.00	108,558
Fringe		35,533
Operating		41,185
Travel		89,366
Total	2.00	274,642
Net Increase/Decrease in Funds		-260,742
Ending Balance		0

**Intercollegiate Athletics, UNLV
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
WOMENS SOFTBALL		
SOURCES		
Sales and Service		66,200
Total		66,200
USES		
Professional	3.00	160,525
Fringe		55,150
Operating		129,639
Travel		103,336
Total	3.00	448,650
Net Increase/Decrease in Funds		-382,450
Ending Balance		0

WOMENS SWIMMING

USES		
Professional	1.75	129,858
Fringe		38,769
Operating		20,245
Travel		69,323
Total	1.75	258,195
Net Increase/Decrease in Funds		-258,195
Ending Balance		0

**Intercollegiate Athletics, UNLV
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
WOMENS TENNIS		
SOURCES		
Sales and Service		4,500
Total		4,500
USES		
Professional	1.00	100,083
Fringe		22,234
Operating		33,500
Travel		54,384
Total	1.00	210,201
Net Increase/Decrease in Funds		-205,701
Ending Balance		0

WOMEN'S TRACK

SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Professional	2.00	125,343
Fringe		40,095
Operating		30,710
Travel		100,157
Total	2.00	296,305
Net Increase/Decrease in Funds		-291,305
Ending Balance		0

**Intercollegiate Athletics, UNLV
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<u>Student Services TOTAL</u>		
Opening Balance		664,546
SOURCES		
Student Fees		3,002,135
Sales and Service		10,699,754
Investment/Endowment Income		51,174
Gifts		6,795,545
Misc		1,315,100
Transfers From Other Accounts		3,810,000
Total		25,673,708
USES		
Professional	77.60	9,054,529
Graduate		100,000
Classified	1.75	71,982
Wages		696,070
Fringe		2,167,333
Operating		13,789,189
Travel		2,864,054
Sales and Service Recharge		-59,856
Transfers Out		468,833
Total	79.35	29,152,134
Net Increase/Decrease in Funds		-3,478,426
Ending Balance		-2,813,880
<u>Operations and Maintenance</u>		
<u>ICA GROUNDS/FACILITIES OVERAGE</u>		
Net Increase/Decrease in Funds		0
Ending Balance		0

**Intercollegiate Athletics, UNLV
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<u>ICA-UNLV TOTAL</u>		
Opening Balance		664,546
SOURCES		
Student Fees		3,002,135
Sales and Service		10,699,754
Investment/Endowment Income		51,174
Gifts		6,795,545
Misc		1,315,100
Transfers From Other Accounts		3,810,000
Total		25,673,708
USES		
Professional	77.60	9,054,529
Graduate		100,000
Classified	1.75	71,982
Wages		696,070
Fringe		2,167,333
Operating		13,789,189
Travel		2,864,054
Sales and Service Recharge		-59,856
Transfers Out		468,833
Total	79.35	29,152,134
Net Increase/Decrease in Funds		-3,478,426
Ending Balance		-2,813,880

Law School
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Instruction		
COBEAGA, TOMLINSON PROF. OF LAW		
Opening Balance		14,097
USES		
Professional	0.00	10,548
Fringe		1,952
Total	0.00	12,500
Net Increase/Decrease in Funds		-12,500
Ending Balance		1,597
DORIS-THEODORE LEE PROF OF LAW		
Opening Balance		2,457
SOURCES		
Gifts		23,500
Total		23,500
USES		
Professional	0.00	21,095
Fringe		3,905
Total	0.00	25,000
Net Increase/Decrease in Funds		-1,500
Ending Balance		957

Law School
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
E.L.CORD LAW PROFESSOR		
Opening Balance		2,544
SOURCES		
Gifts		23,500
Total		23,500
USES		
Professional	0.00	21,095
Fringe		3,905
Total	0.00	25,000
Net Increase/Decrease in Funds		-1,500
Ending Balance		1,044
GAMING LAW & REGULATION LL.M.		
Opening Balance		274,955
SOURCES		
Student Fees		464,710
Total		464,710
USES		
Professional	0.50	109,800
Wages		8,000
Fringe		32,707
Operating		29,345
Travel		5,000
Transfers Out		250,000
Total	0.50	434,852
Net Increase/Decrease in Funds		29,858
Ending Balance		304,813

Law School
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GARMAN TURNER GORDON PROFESSOR		
Opening Balance		2,524
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,095
Fringe		3,905
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		2,524

IGT-INTELLECTUAL PROP.LAW PROF

Opening Balance		2,539
SOURCES		
Gifts		23,500
Total		23,500
USES		
Professional	0.00	21,095
Fringe		3,905
Total	0.00	25,000
Net Increase/Decrease in Funds		-1,500
Ending Balance		1,039

Law School
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
JOYCE MACK PROFESSOR OF LAW		
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,095
Fringe		3,905
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

JUDGE JACK & LULU LEHMAN PROF.

Opening Balance		2,020
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,095
Fringe		3,905
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		2,020

**Law School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
LAW INSTRUCTIONAL SUPPORT		
Opening Balance		292,763
SOURCES		
Student Fees		155,706
Total		155,706
USES		
Professional	0.00	368,000
Fringe		20,495
Operating		5,450
Total	0.00	393,945
Net Increase/Decrease in Funds		-238,239
Ending Balance		54,524
LAW SCHOOL - SUMMER		
Opening Balance		448,303
SOURCES		
Student Fees		352,697
Total		352,697
USES		
Professional	1.00	429,841
Fringe		34,734
Operating		16,894
Transfers Out		150,000
Total	1.00	631,469
Net Increase/Decrease in Funds		-278,772
Ending Balance		169,531

**Law School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
RALPH DENTON PROFESSOR OF LAW		
Opening Balance		2,187
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,095
Fringe		3,905
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		2,187
SAMUEL LIONEL LAW PROF GIFT		
Opening Balance		2,015
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,095
Fringe		3,905
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		2,015

**Law School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
WM. S. BOYD PROFESSORSHIP		
Opening Balance		20,666
SOURCES		
Gifts		225,000
Total		225,000
USES		
Professional	0.00	189,858
Fringe		35,143
Total	0.00	225,001
Net Increase/Decrease in Funds		-1
Ending Balance		20,665

Instruction TOTAL

Opening Balance		1,067,070
SOURCES		
Student Fees		973,113
Gifts		420,500
Total		1,393,613
USES		
Professional	1.50	1,276,807
Wages		8,000
Fringe		156,271
Operating		51,689
Travel		5,000
Transfers Out		400,000
Total	1.50	1,897,767
Net Increase/Decrease in Funds		-504,154
Ending Balance		562,916

**Law School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Research</u>		
SR FELLOW ENVIRON POLICY OPS		
Opening Balance		22,894
SOURCES		
Gifts		25,000
Total		25,000
USES		
Operating		1,600
Travel		7,000
Total		8,600
Net Increase/Decrease in Funds		16,400
Ending Balance		39,294

SR FELLOW ENVIRONMENTAL POLICY

Opening Balance		16,757
SOURCES		
Gifts		250,000
Total		250,000
USES		
Professional	0.67	207,070
Fringe		44,312
Total	0.67	251,382
Net Increase/Decrease in Funds		-1,382
Ending Balance		15,375

**Law School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Research TOTAL</u>		
Opening Balance		39,651
SOURCES		
Gifts		275,000
Total		275,000
USES		
Professional	0.67	207,070
Fringe		44,312
Operating		1,600
Travel		7,000
Total	0.67	259,982
Net Increase/Decrease in Funds		15,018
Ending Balance		54,669
<u>Public Service</u>		
<i>LAW FACULTY PROJECTS</i>		
Opening Balance		28,668
USES		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		27,668

**Law School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Academic Support</u>		
<i>GAMING LAW JOURNAL</i>		
Opening Balance		13,325
SOURCES		
Sales and Service		2,000
Misc		5,000
Total		7,000
USES		
Operating		9,380
Total		9,380
Net Increase/Decrease in Funds		-2,380
Ending Balance		10,945
<i>LAW ACTIVITY & PROGRAM</i>		
Opening Balance		1,973,288
SOURCES		
Student Fees		1,711,978
Total		1,711,978
USES		
Professional	7.75	567,395
Classified	1.00	37,636
Fringe		184,145
Operating		470,011
Transfers Out		763,000
Total	8.75	2,022,187
Net Increase/Decrease in Funds		-310,209
Ending Balance		1,663,079

Law School
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LAW FAC TRAVEL & RESEARCH GIFT		
Opening Balance		106,648
SOURCES		
Gifts		225,000
Total		225,000
USES		
Wages		30,000
Fringe		450
Operating		44,000
Travel		155,000
Total		229,450
Net Increase/Decrease in Funds		-4,450
Ending Balance		102,198
LAW LIBRARY ACQUISITIONS		
Opening Balance		354,993
SOURCES		
Student Fees		116,831
Total		116,831
USES		
Operating		34,089
Total		34,089
Net Increase/Decrease in Funds		82,742
Ending Balance		437,735

Law School
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LAW LIBRARY GIFT		
Opening Balance		8,111
USES		
Operating		500
Total		500
Net Increase/Decrease in Funds		-500
Ending Balance		7,611
LAW MISC ACTIVITIES		
Opening Balance		174,650
SOURCES		
Sales and Service		91,000
Misc		6,000
Total		97,000
USES		
Operating		53,890
Total		53,890
Net Increase/Decrease in Funds		43,110
Ending Balance		217,760

**Law School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
LAW SALTMAN CTR GIFT		
Opening Balance		6,250
SOURCES		
Gifts		40,000
Total		40,000
USES		
Professional	0.00	21,095
Fringe		3,905
Operating		13,900
Total	0.00	38,900
Net Increase/Decrease in Funds		1,100
Ending Balance		7,350

LAW SCHOOL GIFT

Opening Balance		292,458
SOURCES		
Gifts		800,000
Total		800,000
USES		
Professional	4.51	376,564
Fringe		105,713
Operating		301,950
Travel		56,000
Total	4.51	840,227
Net Increase/Decrease in Funds		-40,227
Ending Balance		252,231

**Law School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
LAW SCHOOL STUDENT FEE ACCOUNT		
Opening Balance		11,777
SOURCES		
Student Fees		44,500
Transfers From Other Accounts		10,000
Total		54,500
USES		
Operating		43,158
Travel		7,000
Total		50,158
Net Increase/Decrease in Funds		4,342
Ending Balance		16,119

LAW STUDENT TECH FEE

Opening Balance		52,043
SOURCES		
Student Fees		43,344
Total		43,344
USES		
Wages		44,000
Fringe		660
Operating		3,867
Total		48,527
Net Increase/Decrease in Funds		-5,183
Ending Balance		46,860

**Law School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
LEGAL CLINIC GIFT		
Opening Balance		31,752
SOURCES		
Gifts		175,000
Total		175,000
USES		
Professional	2.00	119,690
Fringe		40,017
Operating		5,200
Total	2.00	164,907
Net Increase/Decrease in Funds		10,093
Ending Balance		41,845

SALTMAN DIRECTORSHIP STERNLIGHT

Opening Balance		11,218
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	16,876
Fringe		3,124
Total	0.00	20,000
Net Increase/Decrease in Funds		0
Ending Balance		11,218

**Law School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
Academic Support TOTAL		
Opening Balance		3,036,513
SOURCES		
Student Fees		1,916,653
Sales and Service		93,000
Gifts		1,260,000
Misc		11,000
Transfers From Other Accounts		10,000
Total		3,290,653
USES		
Professional	14.26	1,101,620
Classified	1.00	37,636
Wages		74,000
Fringe		338,014
Operating		979,945
Travel		218,000
Transfers Out		763,000
Total	15.26	3,512,215
Net Increase/Decrease in Funds		-221,562
Ending Balance		2,814,951
Student Services		
TUITION DEPOSIT FEE - LAW		
Opening Balance		192,343
SOURCES		
Student Fees		10,500
Total		10,500
USES		
Operating		13,868
Transfers Out		11,000
Total		24,868
Net Increase/Decrease in Funds		-14,368
Ending Balance		177,975

**Law School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Scholarships</u>		
<u>LAW SCHOOL SCHOLARSHIP</u>		
Opening Balance		97,407
SOURCES		
Student Fees		141,576
Transfers From Other Accounts		1,153,000
Total		1,294,576
USES		
Operating		1,125,000
Total		1,125,000
Net Increase/Decrease in Funds		169,576
Ending Balance		266,983
<u>LAW SCHOOL STUDENT ACCESS</u>		
Opening Balance		276,237
SOURCES		
Student Fees		2,040,149
Total		2,040,149
USES		
Operating		2,050,000
Total		2,050,000
Net Increase/Decrease in Funds		-9,851
Ending Balance		266,386

**Law School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Scholarships TOTAL</u>		
Opening Balance		373,644
SOURCES		
Student Fees		2,181,725
Transfers From Other Accounts		1,153,000
Total		3,334,725
USES		
Operating		3,175,000
Total		3,175,000
Net Increase/Decrease in Funds		159,725
Ending Balance		533,369
<u>LAW TOTAL</u>		
Opening Balance		4,737,889
SOURCES		
Student Fees		5,081,991
Sales and Service		93,000
Gifts		1,955,500
Misc		11,000
Transfers From Other Accounts		1,163,000
Total		8,304,491
USES		
Professional	16.43	2,585,497
Classified	1.00	37,636
Wages		82,000
Fringe		538,597
Operating		4,223,102
Travel		230,000
Transfers Out		1,174,000
Total	17.43	8,870,832
Net Increase/Decrease in Funds		-566,341
Ending Balance		4,171,548

**Dental School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<u>Instruction</u>		
AEGD RESIDENCY PROGRAM		
Opening Balance		272,032
SOURCES		
Sales and Service		750,000
Misc		190,000
Transfers From Other Accounts		100,000
Total		1,040,000
USES		
Professional	6.80	436,713
Classified	2.00	71,838
Fringe		163,760
Operating		627,878
Travel		5,000
Total	8.80	1,305,189
Net Increase/Decrease in Funds		-265,189
Ending Balance		6,843
DENTAL CONTINUING EDUC PROGRMS		
Opening Balance		150,026
SOURCES		
Student Fees		240,000
Total		240,000
USES		
Professional	0.30	96,967
Classified	1.00	46,155
Fringe		29,193
Operating		49,289
Total	1.30	221,604
Net Increase/Decrease in Funds		18,396
Ending Balance		168,422

**Dental School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
DENTAL MED - FACULTY START-UP		
Opening Balance		42,307
USES		
Operating		20,000
Travel		300
Total		20,300
Net Increase/Decrease in Funds		-20,300
Ending Balance		22,007
DENTAL SCHL SPECIAL PROG FEE		
Opening Balance		6,951,769
SOURCES		
Student Fees		4,416,600
Total		4,416,600
USES		
Classified	7.75	330,036
Wages		15,000
Fringe		130,328
Operating		5,910,244
Travel		1,000
Total	7.75	6,386,608
Net Increase/Decrease in Funds		-1,970,008
Ending Balance		4,981,761

**Dental School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
DENTAL SCHOOL - SUMMER		
Opening Balance		2,740,255
SOURCES		
Student Fees		3,435,985
Total		3,435,985
USES		
Professional	16.92	2,383,891
Classified	3.50	117,380
Wages		100,000
Fringe		627,728
Operating		579,475
Travel		70,000
Transfers Out		499,436
Total	20.42	4,377,910
Net Increase/Decrease in Funds		-941,925
Ending Balance		1,798,330
DENTAL SLC STUDENT CLINIC		
Opening Balance		2,301,526
SOURCES		
Sales and Service		2,500,000
Misc		212,500
Total		2,712,500
USES		
Professional	2.50	261,729
Classified	28.25	1,066,572
Wages		77,000
Fringe		528,553
Operating		1,045,644
Travel		7,000
Transfers Out		880,614
Total	30.75	3,867,112
Net Increase/Decrease in Funds		-1,154,612
Ending Balance		1,146,914

**Dental School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
ORAL FACIAL DENTAL RESRCH GIFT		
Opening Balance		3,000
Net Increase/Decrease in Funds		0
Ending Balance		3,000
ORTHO PROGRAM		
Opening Balance		277,703
SOURCES		
Student Fees		1,159,450
Sales and Service		836,400
Total		1,995,850
USES		
Professional	3.80	769,129
Classified	5.50	224,812
Wages		33,000
Fringe		258,686
Operating		444,976
Transfers Out		113,140
Total	9.30	1,843,743
Net Increase/Decrease in Funds		152,107
Ending Balance		429,810

**Dental School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
PEDIATRIC PROGRAM		
Opening Balance		385,798
SOURCES		
Student Fees		361,200
Sales and Service		760,000
Total		1,121,200
USES		
Professional	2.00	464,779
Classified	7.00	253,228
Wages		12,000
Fringe		197,352
Operating		265,437
Travel		7,000
Transfers Out		18,000
Total	9.00	1,217,796
Net Increase/Decrease in Funds		-96,596
Ending Balance		289,202

**Dental School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Instruction TOTAL</u>		
Opening Balance		13,124,416
SOURCES		
Student Fees		9,613,235
Sales and Service		4,846,400
Misc		402,500
Transfers From Other Accounts		100,000
Total		14,962,135
USES		
Professional	32.32	4,413,208
Classified	55.00	2,110,021
Wages		237,000
Fringe		1,935,600
Operating		8,942,943
Travel		90,300
Transfers Out		1,511,190
Total	87.32	19,240,262
Net Increase/Decrease in Funds		-4,278,127
Ending Balance		8,846,289

**Dental School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
<u>Public Service</u>		
<i>DENTAL FACULTY PRACTICE</i>		
Opening Balance		204,052
SOURCES		
Sales and Service		1,375,000
Total		1,375,000
USES		
Professional	1.70	697,908
Classified	5.00	212,294
Fringe		162,718
Operating		457,285
Total	6.70	1,530,205
Net Increase/Decrease in Funds		-155,205
Ending Balance		48,847
<u>Academic Support</u>		
<i>DENTAL STUDENT ACTIVITY FEE</i>		
Opening Balance		133,591
SOURCES		
Student Fees		43,300
Total		43,300
USES		
Operating		13,266
Transfers Out		11,000
Total		24,266
Net Increase/Decrease in Funds		19,034
Ending Balance		152,625

**Dental School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
<i>DENTISTRY - GENERAL SERVICES</i>		
Opening Balance		543,346
SOURCES		
Student Fees		86,256
Sales and Service		12,000
Indirect Cost Recovery		3,000
Misc		7,500
Transfers From Other Accounts		149,150
Total		257,906
USES		
Professional	2.00	181,310
Fringe		50,962
Operating		30,056
Total	2.00	262,328
Net Increase/Decrease in Funds		-4,422
Ending Balance		538,924
<i>SCHOOL OF DENTISTRY GIFTS</i>		
Opening Balance		167,382
SOURCES		
Gifts		100,000
Total		100,000
USES		
Professional	0.00	8,000
Wages		900
Fringe		266
Operating		33,950
Total	0.00	43,116
Net Increase/Decrease in Funds		56,884
Ending Balance		224,266

**Dental School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<u>Academic Support TOTAL</u>		
Opening Balance		844,319
SOURCES		
Student Fees		129,556
Sales and Service		12,000
Indirect Cost Recovery		3,000
Gifts		100,000
Misc		7,500
Transfers From Other Accounts		149,150
Total		401,206
USES		
Professional	2.00	189,310
Wages		900
Fringe		51,228
Operating		77,272
Transfers Out		11,000
Total	2.00	329,710
Net Increase/Decrease in Funds		71,496
Ending Balance		915,815
<u>Student Services</u>		
<u>DENTAL PREDOC DEPOSIT</u>		
Opening Balance		205,665
SOURCES		
Student Fees		21,000
Total		21,000
USES		
Operating		8,635
Transfers Out		8,000
Total		16,635
Net Increase/Decrease in Funds		4,365
Ending Balance		210,030

**Dental School
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<u>Scholarships</u>		
<u>DENTAL SCHOOL STUDENT ACCESS</u>		
Opening Balance		1,450,423
SOURCES		
Student Fees		418,278
Total		418,278
USES		
Operating		423,000
Total		423,000
Net Increase/Decrease in Funds		-4,722
Ending Balance		1,445,701
<u>DENTAL TOTAL</u>		
Opening Balance		15,828,875
SOURCES		
Student Fees		10,182,069
Sales and Service		6,233,400
Indirect Cost Recovery		3,000
Gifts		100,000
Misc		410,000
Transfers From Other Accounts		249,150
Total		17,177,619
USES		
Professional	36.02	5,300,426
Classified	60.00	2,322,315
Wages		237,900
Fringe		2,149,546
Operating		9,909,135
Travel		90,300
Transfers Out		1,530,190
Total	96.02	21,539,812
Net Increase/Decrease in Funds		-4,362,193
Ending Balance		11,466,682

**UNLV School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Academic Support</u>		
<u>UNITED HEALTH FOUNDATION GIFT</u>		
Opening Balance		595,194
SOURCES		
Gifts		600,000
Total		600,000
USES		
Professional	2.00	311,250
Graduate		180,000
Fringe		71,230
Operating		171,500
Total	2.00	733,980
Net Increase/Decrease in Funds		-133,980
Ending Balance		461,214
<u>UNLV MEDICAL SCHOOL PLANNING</u>		
Opening Balance		139,580
USES		
Operating		5,000
Travel		18,000
Transfers Out		50,000
Total		73,000
Net Increase/Decrease in Funds		-73,000
Ending Balance		66,580

**UNLV School of Medicine
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Academic Support TOTAL</u>		
Opening Balance		734,774
SOURCES		
Gifts		600,000
Total		600,000
USES		
Professional	2.00	311,250
Graduate		180,000
Fringe		71,230
Operating		176,500
Travel		18,000
Transfers Out		50,000
Total	2.00	806,980
Net Increase/Decrease in Funds		-206,980
Ending Balance		527,794
<u>SOM-UNLV TOTAL</u>		
Opening Balance		734,774
SOURCES		
Gifts		600,000
Total		600,000
USES		
Professional	2.00	311,250
Graduate		180,000
Fringe		71,230
Operating		176,500
Travel		18,000
Transfers Out		50,000
Total	2.00	806,980
Net Increase/Decrease in Funds		-206,980
Ending Balance		527,794

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Instruction		
ALLIED HEALTH REVENUE ACCOUNT		
Opening Balance		58,580
SOURCES		
Student Fees		95,889
Total		95,889
USES		
Professional	1.00	54,244
Wages		3,000
Fringe		17,145
Operating		21,500
Total	1.00	95,889
Net Increase/Decrease in Funds		0
Ending Balance		58,580
AMERICAN HEART & HLTHCARE PROG		
Opening Balance		488,886
SOURCES		
Student Fees		650,000
Total		650,000
USES		
Professional	3.00	330,646
Classified	2.00	33,000
Wages		9,000
Fringe		88,464
Operating		181,798
Travel		3,500
Total	5.00	646,409
Net Increase/Decrease in Funds		3,591
Ending Balance		492,477

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
BUSINESS SERVICES		
Opening Balance		71,193
SOURCES		
Student Fees		100,000
Total		100,000
USES		
Professional	2.00	30,000
Wages		10,000
Fringe		2,955
Operating		32,000
Travel		2,000
Total	2.00	76,955
Net Increase/Decrease in Funds		23,045
Ending Balance		94,238
CENTERS FOR ACADEMIC SUCCESS		
SOURCES		
Transfers From Other Accounts		1,428,393
Total		1,428,393
USES		
Professional	8.00	426,133
Classified	6.00	207,322
Wages		514,670
Fringe		242,624
Operating		37,644
Total	14.00	1,428,393
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

CHILD CARE CENTER -CSN

SOURCES

Sales and Service 590,125
Transfers From Other Accounts 870,503

Total 1,460,628

USES

Professional 8.00 361,743
Classified 19.47 562,908
Wages 48,000
Fringe 399,804
Operating 83,072
Travel 5,100

Total 27.47 1,460,628

Net Increase/Decrease in Funds 0

Ending Balance 0

COMMUNITY & PERSONAL ENRICHMENT

Opening Balance 262,861

SOURCES

Student Fees 347,000

Total 347,000

USES

Professional 2.00 194,550
Wages 12,000
Fringe 45,534
Operating 90,500
Travel 2,000

Total 2.00 344,585

Net Increase/Decrease in Funds 2,415

Ending Balance 265,276

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

DENTAL FACULTY PRACTICE

Opening Balance -214,884

SOURCES

Sales and Service 1,423,481

Total 1,423,481

USES

Professional 4.70 650,525
Classified 0.90 62,099
Wages 18,887
Fringe 141,993
Operating 335,093

Total 5.60 1,208,597

Net Increase/Decrease in Funds 214,884

Ending Balance 0

DENTAL HYGIENE CLINIC

Opening Balance 52,164

SOURCES

Sales and Service 32,300

Total 32,300

USES

Operating 36,590

Total 36,590

Net Increase/Decrease in Funds -4,290

Ending Balance 47,874

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DENTAL INSTRUMENTS		
Opening Balance		150,071
SOURCES		
Sales and Service		91,600
Total		91,600
USES		
Operating		116,100
Total		116,100
Net Increase/Decrease in Funds		-24,500
Ending Balance		125,571
DISTANCE EDUCATION FEE		
Opening Balance		458,401
SOURCES		
Student Fees		652,000
Total		652,000
USES		
Operating		718,782
Total		718,782
Net Increase/Decrease in Funds		-66,782
Ending Balance		391,619

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DWED ASSESSMENT CENTER		
Opening Balance		58,080
SOURCES		
Student Fees		67,000
Total		67,000
USES		
Professional	0.00	15,000
Wages		24,000
Fringe		1,763
Operating		25,500
Total	0.00	66,263
Net Increase/Decrease in Funds		738
Ending Balance		58,817
LF - AIR CONDITIONING		
Opening Balance		41,320
SOURCES		
Student Fees		22,200
Total		22,200
USES		
Professional	0.00	8,250
Wages		3,000
Fringe		816
Operating		39,000
Total	0.00	51,066
Net Increase/Decrease in Funds		-28,866
Ending Balance		12,454

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LF - ART		
Opening Balance		15,902
SOURCES		
Student Fees		36,450
Total		36,450
USES		
Operating		44,900
Total		44,900
Net Increase/Decrease in Funds		-8,450
Ending Balance		7,452
LF - AUTOMOTIVE		
Opening Balance		16,973
SOURCES		
Student Fees		40,000
Total		40,000
USES		
Wages		8,000
Fringe		120
Operating		45,000
Total		53,120
Net Increase/Decrease in Funds		-13,120
Ending Balance		3,853

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LF - BIOLOGY		
Opening Balance		46,700
SOURCES		
Student Fees		168,700
Total		168,700
USES		
Wages		10,000
Fringe		150
Operating		170,000
Total		180,150
Net Increase/Decrease in Funds		-11,450
Ending Balance		35,250
LF - CHEMISTRY		
Opening Balance		18,109
SOURCES		
Student Fees		28,275
Total		28,275
USES		
Wages		1,000
Fringe		15
Operating		35,000
Total		36,015
Net Increase/Decrease in Funds		-7,740
Ending Balance		10,369

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LF - CIT		
Opening Balance		8,688
SOURCES		
Student Fees		54,540
Total		54,540
USES		
Professional	0.00	6,600
Wages		6,000
Fringe		707
Operating		49,000
Total	0.00	62,307
Net Increase/Decrease in Funds		-7,767
Ending Balance		921
LF - COMPUTER OFFICE TECH		
Opening Balance		49,737
SOURCES		
Student Fees		9,060
Total		9,060
USES		
Operating		35,223
Total		35,223
Net Increase/Decrease in Funds		-26,163
Ending Balance		23,574

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LF - CULINARY ARTS		
Opening Balance		3,895
SOURCES		
Student Fees		55,700
Total		55,700
USES		
Operating		57,000
Total		57,000
Net Increase/Decrease in Funds		-1,300
Ending Balance		2,595
LF - FOOD AND BEVERAGE		
Opening Balance		1,757
SOURCES		
Student Fees		27,940
Total		27,940
USES		
Operating		29,000
Total		29,000
Net Increase/Decrease in Funds		-1,060
Ending Balance		697

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LF - FOREIGN LANGUAGE		
Opening Balance		75
SOURCES		
Student Fees		110,000
Total		110,000
USES		
Wages		97,798
Fringe		1,512
Operating		9,270
Total		108,580
Net Increase/Decrease in Funds		1,420
Ending Balance		1,495
LF - GRAPHIC ARTS		
Opening Balance		55,613
SOURCES		
Student Fees		32,450
Total		32,450
USES		
Professional	0.00	3,300
Fringe		309
Operating		74,000
Total	0.00	77,609
Net Increase/Decrease in Funds		-45,159
Ending Balance		10,454

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LF - LETA		
Opening Balance		22,459
SOURCES		
Student Fees		22,250
Total		22,250
USES		
Operating		31,400
Total		31,400
Net Increase/Decrease in Funds		-9,150
Ending Balance		13,309
LF - NURSING		
Opening Balance		27,804
SOURCES		
Student Fees		36,750
Total		36,750
USES		
Professional	0.00	1,900
Fringe		178
Operating		34,400
Total	0.00	36,478
Net Increase/Decrease in Funds		272
Ending Balance		28,076

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LF - PHOTOGRAPHY		
Opening Balance		10,755
SOURCES		
Student Fees		39,960
Total		39,960
USES		
Professional	0.00	7,425
Wages		10,000
Fringe		844
Operating		29,000
Total	0.00	47,269
Net Increase/Decrease in Funds		-7,309
Ending Balance		3,446

LF - PHYSICAL SCIENCES

Opening Balance		52,566
SOURCES		
Student Fees		38,100
Total		38,100
USES		
Wages		10,000
Fringe		150
Operating		40,000
Total		50,150
Net Increase/Decrease in Funds		-12,050
Ending Balance		40,516

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LF - PRIVATE MUSIC INSTRUCTION		
Opening Balance		9,006
SOURCES		
Student Fees		33,600
Total		33,600
USES		
Professional	0.00	34,600
Fringe		3,235
Total	0.00	37,835
Net Increase/Decrease in Funds		-4,235
Ending Balance		4,771

LF - WELDING

Opening Balance		4,597
SOURCES		
Student Fees		21,450
Total		21,450
USES		
Professional	0.00	4,125
Wages		3,000
Fringe		431
Operating		18,000
Total	0.00	25,556
Net Increase/Decrease in Funds		-4,106
Ending Balance		492

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LF- INFORMATION SYSTEMS		
Opening Balance		10,879
SOURCES		
Student Fees		140,550
Total		140,550
USES		
Professional	0.00	9,900
Wages		9,000
Fringe		1,061
Operating		125,000
Total	0.00	144,961
Net Increase/Decrease in Funds		-4,411
Ending Balance		6,468

NURSING CONTENT MASTERY

Opening Balance		107,875
SOURCES		
Sales and Service		154,528
Total		154,528
USES		
Wages		7,999
Fringe		120
Operating		154,528
Total		162,646
Net Increase/Decrease in Funds		-8,118
Ending Balance		99,757

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PREPARATORY MATH - NON CREDIT		
Opening Balance		270
SOURCES		
Student Fees		320,000
Total		320,000
USES		
Professional	0.00	28,000
Wages		119,000
Fringe		4,403
Operating		164,800
Total	0.00	316,203
Net Increase/Decrease in Funds		3,797
Ending Balance		4,067

RUSSELL'S RESTAURANT

Opening Balance		12,913
SOURCES		
Sales and Service		33,417
Total		33,417
USES		
Operating		44,121
Total		44,121
Net Increase/Decrease in Funds		-10,704
Ending Balance		2,209

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SAFETY		
Opening Balance		286,054
SOURCES		
Student Fees		410,000
Total		410,000
USES		
Professional	3.25	242,170
Classified	0.25	9,001
Wages		25,000
Fringe		44,016
Operating		81,054
Travel		2,000
Total	3.50	403,241
Net Increase/Decrease in Funds		6,759
Ending Balance		292,813

TECH FEE - AC NETWORK ENHANCEMENT

SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
TECH FEE - COMPUTER ROTATION		
SOURCES		
Transfers From Other Accounts		800,000
Total		800,000
USES		
Operating		800,000
Total		800,000
Net Increase/Decrease in Funds		0
Ending Balance		0

TECH FEE - INSTRUCTIONAL SOFTWARE

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

TECH FEE - MAINTENANCE

SOURCES		
Transfers From Other Accounts		375,000
Total		375,000
USES		
Operating		375,000
Total		375,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

TECH FEE - OTS OPERATIONS

SOURCES

Transfers From Other Accounts		558,250
Total		558,250

USES

Professional	0.00	500,000
Fringe		15,750
Operating		42,500
Total	0.00	558,250

Net Increase/Decrease in Funds 0

Ending Balance 0

TECH FEE - SMART CLASSROOMS

SOURCES

Transfers From Other Accounts		500,000
Total		500,000

USES

Operating		500,000
Total		500,000

Net Increase/Decrease in Funds 0

Ending Balance 0

TECH FEE - TECH COMMITTEE

SOURCES

Transfers From Other Accounts		250,000
Total		250,000

USES

Operating		250,000
Total		250,000

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

Instruction TOTAL

Opening Balance 2,189,298

SOURCES

Student Fees		3,559,864
Sales and Service		2,325,451
Transfers From Other Accounts		5,212,145
Total		11,097,461

USES

Professional	31.95	2,909,112
Classified	28.62	874,329
Wages		949,353
Fringe		1,014,100
Operating		5,385,775
Travel		14,600
Total	60.57	11,147,269

Net Increase/Decrease in Funds -49,808

Ending Balance 2,139,489

Academic Support

ACADEMIC AFFAIRS - OPERATIONS SUPPORT

SOURCES

Transfers From Other Accounts		95,000
Total		95,000

USES

Operating		5,000
Travel		90,000
Total		95,000

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ACADEMIC DEVELOPMENT		
Opening Balance		13,018
SOURCES		
Transfers From Other Accounts		36,982
Total		36,982
USES		
Operating		25,000
Travel		25,000
Total		50,000
Net Increase/Decrease in Funds		-13,018
Ending Balance		0
ACADEMIC SUPPORT SERVICES		
Opening Balance		807
SOURCES		
Transfers From Other Accounts		349,193
Total		349,193
USES		
Operating		350,000
Total		350,000
Net Increase/Decrease in Funds		-807
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
EQUIPMENT SUPPORT		
Opening Balance		1,093,667
SOURCES		
Transfers From Other Accounts		406,333
Total		406,333
USES		
Operating		1,500,000
Total		1,500,000
Net Increase/Decrease in Funds		-1,093,667
Ending Balance		0
WORKSTATION REPLACEMENT		
Opening Balance		671,048
SOURCES		
Transfers From Other Accounts		128,952
Total		128,952
USES		
Operating		800,000
Total		800,000
Net Increase/Decrease in Funds		-671,048
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Academic Support TOTAL</u>		
Opening Balance		1,778,540
SOURCES		
Transfers From Other Accounts		1,016,460
Total		1,016,460
USES		
Operating		2,680,000
Travel		115,000
Total		2,795,000
Net Increase/Decrease in Funds		-1,778,540
Ending Balance		0

Student Services

ADVISING SERVICES

SOURCES		
Transfers From Other Accounts		216,664
Total		216,664
USES		
Professional	3.00	160,215
Fringe		56,449
Total	3.00	216,664
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ASSESSMENT CENTER - CHARLESTON		
Opening Balance		94,698
SOURCES		
Sales and Service		72,300
Total		72,300
USES		
Wages		68,400
Fringe		1,026
Operating		20,000
Total		89,426
Net Increase/Decrease in Funds		-17,126
Ending Balance		77,572

ASSESSMENT CENTER - CHEYENNE

Opening Balance		108,531
SOURCES		
Sales and Service		30,901
Total		30,901
USES		
Wages		70,000
Fringe		1,050
Operating		62,300
Total		133,350
Net Increase/Decrease in Funds		-102,449
Ending Balance		6,082

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

ASSESSMENT CENTER - HENDERSON

Opening Balance		55,311
SOURCES		
Sales and Service		34,508
Total		34,508
USES		
Wages		50,112
Fringe		752
Operating		1,800
Total		52,664
Net Increase/Decrease in Funds		-18,156
Ending Balance		37,155

CSN CALL CENTER

SOURCES		
Transfers From Other Accounts		251,230
Total		251,230
USES		
Professional	1.00	61,838
Wages		161,000
Fringe		22,792
Operating		5,600
Total	1.00	251,230
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

CSN SPORTS CENTER

SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		139,439
Total		149,439
USES		
Professional	0.75	47,317
Classified	1.00	44,955
Fringe		32,198
Operating		20,470
Travel		4,500
Total	1.75	149,439
Net Increase/Decrease in Funds		0
Ending Balance		0

FINANCIAL AID

Opening Balance		167,269
SOURCES		
Indirect Cost Recovery		40,000
Misc		70,000
Transfers From Other Accounts		638,402
Total		748,402
USES		
Classified	0.00	32,000
Classified	2.00	67,998
Wages		35,000
Fringe		3,685
Fringe		30,796
Operating		539,608
Operating		31,500
Travel		12,500
Total	2.00	753,087
Net Increase/Decrease in Funds		0
Ending Balance		162,584

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ICA - BASEBALL		
SOURCES		
Sales and Service		26,800
Gifts		10,000
Transfers From Other Accounts		267,118
Total		303,918
USES		
Professional	1.00	104,409
Wages		12,206
Fringe		36,077
Operating		72,126
Travel		79,100
Total	1.00	303,918
Net Increase/Decrease in Funds		0
Ending Balance		0

ICA - MEN'S SOCCER

SOURCES		
Sales and Service		2,000
Gifts		18,000
Transfers From Other Accounts		57,000
Total		77,000
USES		
Professional	0.00	20,000
Fringe		1,870
Operating		18,130
Travel		37,000
Total	0.00	77,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ICA - WOMEN'S SOCCER		
SOURCES		
Sales and Service		2,000
Gifts		18,000
Transfers From Other Accounts		57,000
Total		77,000
USES		
Professional	0.00	20,000
Fringe		1,870
Operating		18,130
Travel		37,000
Total	0.00	77,000
Net Increase/Decrease in Funds		0
Ending Balance		0

ICA - WOMEN'S SOFTBALL

SOURCES		
Sales and Service		27,200
Gifts		10,000
Transfers From Other Accounts		202,522
Total		239,722
USES		
Professional	0.80	83,291
Wages		12,013
Fringe		20,452
Operating		60,797
Travel		63,168
Total	0.80	239,722
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

ICA - WOMEN'S VOLLEYBALL

SOURCES

Sales and Service		2,000
Gifts		16,000
Transfers From Other Accounts		57,100
Total		75,100

USES

Professional	0.00	22,880
Wages		1,600
Fringe		2,163
Operating		25,257
Travel		23,200
Total	0.00	75,100

Net Increase/Decrease in Funds 0

Ending Balance 0

INTER-COL ATHLETICS - ADMIN

SOURCES

Gifts		218,500
Transfers From Other Accounts		221,081
Total		439,581

USES

Professional	3.75	287,072
Fringe		85,759
Operating		57,550
Travel		9,200
Total	3.75	439,581

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

INTERNATIONAL STUDENT PROGRAM

Opening Balance 61,031

SOURCES

Student Fees	45,000
Total	45,000

USES

Wages	19,800
Fringe	297
Operating	26,000
Travel	1,000
Total	47,097

Net Increase/Decrease in Funds -2,097

Ending Balance 58,934

INTERNATIONAL STUDENT PROGRAM TRAVEL

SOURCES

Transfers From Other Accounts	75,000
Total	75,000

USES

Operating	25,000
Travel	50,000
Total	75,000

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
REGISTRAR		
SOURCES		
Transfers From Other Accounts		138,633
Total		138,633
USES		
Classified	3.00	93,606
Fringe		44,465
Operating		562
Total	3.00	138,633
Net Increase/Decrease in Funds		0
Ending Balance		0

STUDENT LIFE AND LEADERSHIP

SOURCES		
Transfers From Other Accounts		107,100
Total		107,100
USES		
Professional	1.00	84,173
Fringe		15,927
Operating		7,000
Total	1.00	107,100
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
STUDENT SVC - OPERATIONS SUPPORT		
SOURCES		
Transfers From Other Accounts		128,576
Total		128,576
USES		
Operating		87,500
Travel		41,076
Total		128,576
Net Increase/Decrease in Funds		0
Ending Balance		0

STUDENT TRAVEL

Opening Balance		27,561
SOURCES		
Transfers From Other Accounts		2,439
Total		2,439
USES		
Operating		15,000
Travel		15,000
Total		30,000
Net Increase/Decrease in Funds		-27,561
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

TECH FEE - INTEGRATE PROJECT

Opening Balance		2,010,074
SOURCES		
Student Fees		792,870
Total		792,870
USES		
Professional	5.00	314,964
Classified	1.00	32,750
Fringe		118,145
Operating		735,187
Travel		21,540
Total	6.00	1,222,585
Net Increase/Decrease in Funds		-429,715
Ending Balance		1,580,359

VETERAN'S PROGRAM

SOURCES		
Transfers From Other Accounts		318,988
Total		318,988
USES		
Professional	2.00	154,933
Classified	2.00	75,673
Fringe		84,428
Operating		3,955
Total	4.00	318,988
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

WEB REDESIGN INITIATIVES

SOURCES		
Transfers From Other Accounts		241,477
Total		241,477
USES		
Operating		241,477
Total		241,477
Net Increase/Decrease in Funds		0
Ending Balance		0

Student Services TOTAL

Opening Balance		2,524,475
SOURCES		
Student Fees		837,870
Sales and Service		207,709
Indirect Cost Recovery		40,000
Gifts		290,500
Misc		70,000
Transfers From Other Accounts		3,119,769
Total		4,565,848
USES		
Professional	18.30	1,361,093
Classified	9.00	346,981
Wages		430,131
Fringe		560,202
Operating		2,074,947
Travel		394,284
Total	27.30	5,167,638
Net Increase/Decrease in Funds		-601,790
Ending Balance		1,922,685

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Institutional Support		
ADMIN - OPERATIONS SUPPORT		
SOURCES		
Transfers From Other Accounts		63,827
Total		63,827
USES		
Professional	0.00	3,500
Fringe		327
Operating		20,000
Travel		40,000
Total	0.00	63,827
Net Increase/Decrease in Funds		0
Ending Balance		0
CONSULTING SERVICES		
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0
CONVENIENCE COPIER REVENUE		
Opening Balance		149,348
USES		
Operating		409,000
Sales and Service Recharge		-390,200
Total		18,800
Net Increase/Decrease in Funds		-18,800
Ending Balance		130,548

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DIVERSITY INITIATIVES		
SOURCES		
Transfers From Other Accounts		595,893
Total		595,893
USES		
Professional	5.00	388,446
Classified	1.00	49,047
Fringe		148,106
Operating		10,294
Total	6.00	595,893
Net Increase/Decrease in Funds		0
Ending Balance		0
DIVERSITY PROGRAM		
SOURCES		
Transfers From Other Accounts		60,750
Total		60,750
USES		
Operating		60,750
Total		60,750
Net Increase/Decrease in Funds		0
Ending Balance		0
DIVERSITY PROGRAM EVENT HOSTING		
SOURCES		
Transfers From Other Accounts		33,750
Total		33,750
USES		
Operating		33,750
Total		33,750
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
EQUIPMENT SALVAGE		
Opening Balance		460,591
SOURCES		
Sales and Service		65,000
Total		65,000
USES		
Professional	1.00	58,561
Fringe		19,771
Operating		780
Total	1.00	79,112
Net Increase/Decrease in Funds		-14,112
Ending Balance		446,479

FACULTY TRAVEL

SOURCES		
Transfers From Other Accounts		175,000
Total		175,000
USES		
Travel		175,000
Total		175,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
FINANCE - OPERATIONS SUPPORT		
SOURCES		
Transfers From Other Accounts		76,578
Total		76,578
USES		
Professional	0.00	30,000
Fringe		7,578
Operating		15,000
Travel		24,000
Total	0.00	76,578
Net Increase/Decrease in Funds		0
Ending Balance		0

GRANTS MANAGEMENT

SOURCES		
Transfers From Other Accounts		355,412
Total		355,412
USES		
Professional	3.09	211,711
Classified	1.00	51,549
Fringe		91,803
Operating		350
Total	4.09	355,412
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
INSTITUTIONAL ADVERTISING		
SOURCES		
Transfers From Other Accounts		370,000
Total		370,000
USES		
Operating		370,000
Total		370,000
Net Increase/Decrease in Funds		0
Ending Balance		0
INSTITUTIONAL HOSTING		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0
POLICE SERVICES		
SOURCES		
Transfers From Other Accounts		224,932
Total		224,932
USES		
Classified	3.00	165,745
Fringe		58,192
Operating		994
Total	3.00	224,932
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PRESIDENT'S OFFICE - OPERATIONS SUPPORT		
SOURCES		
Transfers From Other Accounts		81,438
Total		81,438
USES		
Professional	0.00	25,000
Fringe		2,338
Operating		19,100
Travel		35,000
Total	0.00	81,438
Net Increase/Decrease in Funds		0
Ending Balance		0
PROFESSIONAL STAFF DEVELOPMENT		
Opening Balance		97,709
USES		
Operating		47,709
Travel		50,000
Total		97,709
Net Increase/Decrease in Funds		-97,709
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
RECOGNITION AWARDS		
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Professional	0.00	17,250
Classified	0.00	3,400
Fringe		425
Operating		18,925
Total	0.00	40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

REPROGRAPHICS SERVICES

Opening Balance		444,474
USES		
Operating		138,200
Sales and Service Recharge		-174,000
Total		-35,800
Net Increase/Decrease in Funds		35,800
Ending Balance		480,274

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
WORKDAY EXPENSE REIMBURSEMENT		
Opening Balance		361,231
SOURCES		
Misc		149,333
Total		149,333
USES		
Professional	1.80	183,942
Fringe		50,232
Operating		85,000
Total	1.80	319,174
Net Increase/Decrease in Funds		-169,841
Ending Balance		191,390

Institutional Support TOTAL

Opening Balance		1,513,352
SOURCES		
Sales and Service		65,000
Misc		149,333
Transfers From Other Accounts		2,237,579
Total		2,451,912
USES		
Professional	10.89	918,410
Classified	5.00	269,741
Fringe		378,770
Operating		1,389,853
Travel		324,000
Sales and Service Recharge		-564,200
Total	15.89	2,716,574
Net Increase/Decrease in Funds		-264,661
Ending Balance		1,248,691

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Operations & Maintenance		
BASEBALL FIELD SUPPORT		
SOURCES		
Transfers From Other Accounts		80,573
Total		80,573
USES		
Operating		80,573
Total		80,573
Net Increase/Decrease in Funds		0
Ending Balance		0
ENVIRONMENTAL SAFETY & HEALTH		
Opening Balance		51,203
SOURCES		
Misc		456,693
Total		456,693
USES		
Professional	2.00	141,776
Classified	2.00	93,209
Fringe		86,688
Operating		156,223
Transfers Out		30,000
Total	4.00	507,896
Net Increase/Decrease in Funds		-51,203
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MOTOR POOL		
Opening Balance		320,027
USES		
Operating		81,500
Sales and Service Recharge		-138,000
Total		-56,500
Net Increase/Decrease in Funds		56,500
Ending Balance		376,527
READINESS & PREPAREDNESS		
SOURCES		
Transfers From Other Accounts		181,635
Total		181,635
USES		
Professional	0.00	27,000
Fringe		2,525
Operating		152,111
Total	0.00	181,635
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Operations & Maintenance TOTAL</u>		
Opening Balance		371,230
SOURCES		
Misc		456,693
Transfers From Other Accounts		262,208
Total		718,901
USES		
Professional	2.00	168,776
Classified	2.00	93,209
Fringe		89,212
Operating		470,406
Sales and Service Recharge		-138,000
Transfers Out		30,000
Total	4.00	713,604
Net Increase/Decrease in Funds		5,297
Ending Balance		376,527

Scholarships

ACCESS AWARD

SOURCES		
Transfers From Other Accounts		3,010,000
Total		3,010,000
USES		
Operating		3,010,000
Total		3,010,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CSN ACCESS NON-NEED AWARD		
SOURCES		
Transfers From Other Accounts		540,000
Total		540,000
USES		
Operating		540,000
Total		540,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>Scholarships TOTAL</u>		
SOURCES		
Transfers From Other Accounts		3,550,000
Total		3,550,000
USES		
Operating		3,550,000
Total		3,550,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Auxiliary Enterprises		
ASCSN-GENERAL		
Opening Balance		71,048
SOURCES		
Student Fees		264,843
Sales and Service		19,000
Total		283,843
USES		
Classified	1.00	30,484
Wages		83,682
Fringe		15,892
Operating		17,153
Travel		1,350
Transfers Out		110,027
Total	1.00	258,588
Net Increase/Decrease in Funds		25,255
Ending Balance		96,303
CSN PERFORMING ARTS CENTER		
Opening Balance		172,418
SOURCES		
Sales and Service		129,375
Total		129,375
USES		
Classified	1.00	31,444
Wages		37,500
Fringe		15,434
Operating		60,039
Travel		3,000
Total	1.00	147,417
Net Increase/Decrease in Funds		-18,042
Ending Balance		154,376

College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PLANETARIUM REVENUE		
Opening Balance		17,874
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	7,200
Fringe		673
Operating		31,500
Travel		5,000
Total	0.00	44,373
Net Increase/Decrease in Funds		-14,373
Ending Balance		3,500
Auxiliary Enterprises TOTAL		
Opening Balance		261,340
SOURCES		
Student Fees		264,843
Sales and Service		178,375
Total		443,218
USES		
Professional	0.00	7,200
Classified	2.00	61,928
Wages		121,182
Fringe		31,999
Operating		108,692
Travel		9,350
Transfers Out		110,027
Total	2.00	450,379
Net Increase/Decrease in Funds		-7,161
Ending Balance		254,179

**College of Southern Nevada
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>CSN TOTAL</u>		
Opening Balance		8,638,235
SOURCES		
Student Fees		4,662,577
Sales and Service		2,776,535
Indirect Cost Recovery		40,000
Gifts		290,500
Misc		676,026
Transfers From Other Accounts		15,398,162
Total		23,843,800
USES		
Professional	63.14	5,364,591
Classified	46.62	1,646,189
Wages		1,500,667
Fringe		2,074,283
Operating		15,659,673
Travel		857,234
Sales and Service Recharge		-702,200
Transfers Out		140,027
Total	109.76	26,540,463
Net Increase/Decrease in Funds		-2,696,663
Ending Balance		5,941,572

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**Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<u>Instruction</u>		
<i>Community Service</i>		
Opening Balance		285,500
SOURCES		
Student Fees		150,000
Total		150,000
USES		
Professional	0.20	16,812
Graduate		60,000
Classified	0.20	7,934
Fringe		8,356
Operating		29,800
Travel		2,000
Transfers Out		8,000
Total	0.40	132,902
Net Increase/Decrease in Funds		17,098
Ending Balance		302,598
<i>DETR Instrumentation</i>		
Opening Balance		43,800
SOURCES		
Gifts		139,318
Transfers From Other Accounts		36,500
Total		175,818
USES		
Professional	1.00	75,720
Fringe		23,543
Operating		73,000
Total	1.00	172,263
Net Increase/Decrease in Funds		3,555
Ending Balance		47,355

**Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<i>Differential Fees - Nursing</i>		
SOURCES		
Student Fees		37,800
Total		37,800
USES		
Operating		25,600
Total		25,600
Net Increase/Decrease in Funds		12,200
Ending Balance		12,200
<i>Distance Ed Lab Fees</i>		
Opening Balance		64,800
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Operating		188,000
Total		188,000
Net Increase/Decrease in Funds		-38,000
Ending Balance		26,800

**Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
Electrical Lab		
Opening Balance		25,100
SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Professional	1.00	39,959
Fringe		16,387
Operating		20,000
Total	1.00	76,346
Net Increase/Decrease in Funds		8,654
Ending Balance		33,754

GBC Fdn, Electrical Faculty Fund

Opening Balance		9,200
SOURCES		
Transfers From Other Accounts		108,000
Total		108,000
USES		
Professional	1.00	79,351
Fringe		24,269
Total	1.00	103,620
Net Increase/Decrease in Funds		4,380
Ending Balance		13,580

**Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
GBC Fdn, Winnemucca Electrical		
Opening Balance		143,600
USES		
Professional	1.00	74,198
Fringe		23,238
Operating		30,000
Total	1.00	127,436
Net Increase/Decrease in Funds		-127,436
Ending Balance		16,164

Interactive Video Lab Fees

Opening Balance		9,400
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		5,000
Ending Balance		14,400

**Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
Lab Fees General		
Opening Balance		45,700
SOURCES		
Student Fees		500,000
Total		500,000
USES		
Operating		7,000
Transfers Out		490,000
Total		497,000
Net Increase/Decrease in Funds		3,000
Ending Balance		48,700

NNRH Education Coordination

SOURCES		
Gifts		37,161
Total		37,161
USES		
Professional	0.50	37,161
Total	0.50	37,161
Net Increase/Decrease in Funds		0
Ending Balance		0

**Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
Nursing Lab		
Opening Balance		14,800
SOURCES		
Transfers From Other Accounts		16,000
Total		16,000
USES		
Operating		25,800
Total		25,800
Net Increase/Decrease in Funds		-9,800
Ending Balance		5,000
Process Contract Training		
Opening Balance		266,500
SOURCES		
Student Fees		173,000
Total		173,000
USES		
Professional	1.50	96,034
Fringe		23,608
Operating		16,800
Travel		900
Total	1.50	137,342
Net Increase/Decrease in Funds		35,658
Ending Balance		302,158

**Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
Sponsored Programs		
Opening Balance		6,900
SOURCES		
Student Fees		50,000
Total		50,000
USES		
Professional	0.50	31,000
Fringe		1,800
Operating		3,000
Travel		1,000
Total	0.50	36,800
Net Increase/Decrease in Funds		13,200
Ending Balance		20,100
<u>Instruction TOTAL</u>		
Opening Balance		915,300
SOURCES		
Student Fees		910,800
Gifts		176,479
Transfers From Other Accounts		430,500
Total		1,517,779
USES		
Professional	6.70	450,235
Graduate		60,000
Classified	0.20	7,934
Fringe		121,201
Operating		449,000
Travel		3,900
Transfers Out		498,000
Total	6.90	1,590,270
Net Increase/Decrease in Funds		-72,491
Ending Balance		842,809

**Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Public Service</u>		
NEH Endowment Operating		
Opening Balance		81,400
SOURCES		
Investment/Endowment Income		32,000
Total		32,000
USES		
Professional	0.00	9,600
Fringe		1,000
Operating		20,000
Total	0.00	30,600
Net Increase/Decrease in Funds		1,400
Ending Balance		82,800
<u>Academic Support</u>		
General Improvement Fee		
Opening Balance		941,000
SOURCES		
Student Fees		440,000
Total		440,000
USES		
Professional	2.00	145,632
Fringe		45,923
Operating		105,000
Total	2.00	296,555
Net Increase/Decrease in Funds		143,445
Ending Balance		1,084,445

**Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
Technology Fee		
Opening Balance		112,000
SOURCES		
Student Fees		210,000
Total		210,000
USES		
Operating		205,000
Total		205,000
Net Increase/Decrease in Funds		5,000
Ending Balance		117,000
<u>Academic Support TOTAL</u>		
Opening Balance		1,053,000
SOURCES		
Student Fees		650,000
Total		650,000
USES		
Professional	2.00	145,632
Fringe		45,923
Operating		310,000
Total	2.00	501,555
Net Increase/Decrease in Funds		148,445
Ending Balance		1,201,445

**Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<u>Student Services</u>		
<i>Pahrump Center, Student Services</i>		
Opening Balance		85,600
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		55,600
<i>Student Government Association</i>		
Opening Balance		27,700
SOURCES		
Student Fees		62,000
Total		62,000
USES		
Wages		21,000
Fringe		2,100
Operating		23,500
Travel		5,500
Transfers Out		22,200
Total		74,300
Net Increase/Decrease in Funds		-12,300
Ending Balance		15,400

Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Student Services TOTAL</u>		
Opening Balance		113,300
SOURCES		
Student Fees		62,000
Total		62,000
USES		
Wages		21,000
Fringe		2,100
Operating		53,500
Travel		5,500
Transfers Out		22,200
Total		104,300
Net Increase/Decrease in Funds		-42,300
Ending Balance		71,000
<u>Institutional Support</u>		
<i>Bookstore Inv/Commission</i>		
Opening Balance		134,300
SOURCES		
Sales and Service		75,000
Total		75,000
USES		
Transfers Out		50,000
Total		50,000
Net Increase/Decrease in Funds		25,000
Ending Balance		159,300

Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<i>GBC Foundation Payroll</i>		
SOURCES		
Transfers From Other Accounts		94,078
Total		94,078
USES		
Professional	1.00	71,400
Fringe		22,678
Total	1.00	94,078
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>Indirect Cost Recovery</i>		
Opening Balance		588,200
SOURCES		
Indirect Cost Recovery		275,000
Total		275,000
USES		
Professional	0.00	20,000
Fringe		350
Operating		61,000
Total	0.00	81,350
Net Increase/Decrease in Funds		193,650
Ending Balance		781,850

**Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<i>iNtegrate Technology Fee</i>		
Opening Balance		68,800
SOURCES		
Student Fees		78,000
Total		78,000
USES		
Professional	1.00	33,482
Fringe		15,091
Operating		70,000
Total	1.00	118,573
Net Increase/Decrease in Funds		-40,573
Ending Balance		28,227
 <i>iNtegrate2 Project Costs</i>		
Opening Balance		157,300
SOURCES		
Misc		170,438
Total		170,438
USES		
Professional	1.00	89,505
Wages		20,280
Fringe		26,301
Travel		20,000
Total	1.00	156,086
Net Increase/Decrease in Funds		14,352
Ending Balance		171,652

**Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<i>Investment Income</i>		
Opening Balance		339,200
SOURCES		
Investment/Endowment Income		150,000
Total		150,000
USES		
Professional	1.00	40,500
Classified	1.00	29,000
Fringe		30,800
Operating		90,000
Transfers Out		10,000
Total	2.00	200,300
Net Increase/Decrease in Funds		-50,300
Ending Balance		288,900
 <i>Printing/Duplicating</i>		
Opening Balance		181,000
SOURCES		
Sales and Service		75,000
Total		75,000
USES		
Classified	0.33	19,063
Fringe		12,320
Operating		32,000
Total	0.33	63,383
Net Increase/Decrease in Funds		11,617
Ending Balance		192,617

**Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
Safety Program/SIIS		
Opening Balance		361,800
SOURCES		
Sales and Service		150,000
Total		150,000
USES		
Professional	1.00	77,353
Classified	1.00	33,011
Fringe		39,064
Operating		50,000
Travel		3,000
Total	2.00	202,428
Net Increase/Decrease in Funds		-52,428
Ending Balance		309,372

**Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Institutional Support TOTAL</u>		
Opening Balance		1,830,600
SOURCES		
Student Fees		78,000
Sales and Service		300,000
Indirect Cost Recovery		275,000
Investment/Endowment Income		150,000
Misc		170,438
Transfers From Other Accounts		94,078
Total		1,067,516
USES		
Professional	5.00	332,240
Classified	2.33	81,074
Wages		20,280
Fringe		146,604
Operating		303,000
Travel		23,000
Transfers Out		60,000
Total	7.33	966,198
Net Increase/Decrease in Funds		101,318
Ending Balance		1,931,918

Operations & Maint

NSHE Operating Pool Distribution

Opening Balance		65,100
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		25,100

Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Scholarships</u>		
<i>Silver State Opportunity Grant</i>		
SOURCES		
Gifts		145,000
Total		145,000
USES		
Operating		145,000
Total		145,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>Student Access Fee, Scholarship</i>		
Opening Balance		8,200
SOURCES		
Student Fees		418,000
Total		418,000
USES		
Operating		418,000
Total		418,000
Net Increase/Decrease in Funds		0
Ending Balance		8,200

Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Scholarships TOTAL</u>		
Opening Balance		8,200
SOURCES		
Student Fees		418,000
Gifts		145,000
Total		563,000
USES		
Operating		563,000
Total		563,000
Net Increase/Decrease in Funds		0
Ending Balance		8,200
<u>Auxillary</u>		
<i>Carlin Pre-K Tuition/Reg</i>		
Opening Balance		8,400
SOURCES		
Student Fees		15,000
Gifts		10,000
Total		25,000
USES		
Professional	0.00	5,000
Graduate		14,000
Fringe		1,000
Operating		6,000
Travel		2,000
Total	0.00	28,000
Net Increase/Decrease in Funds		-3,000
Ending Balance		5,400

**Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
Child Center		
Opening Balance		141,800
SOURCES		
Student Fees		239,110
Sales and Service		15,000
Gifts		35,200
Total		289,310
USES		
Professional	4.00	119,722
Graduate		73,768
Classified	1.50	48,721
Fringe		40,586
Operating		28,000
Travel		4,000
Total	5.50	314,797
Net Increase/Decrease in Funds		-25,487
Ending Balance		116,313
Dormitories		
Opening Balance		343,800
SOURCES		
Sales and Service		500,000
Total		500,000
USES		
Professional	1.10	57,890
Fringe		19,975
Operating		350,000
Transfers Out		165,948
Total	1.10	593,813
Net Increase/Decrease in Funds		-93,813
Ending Balance		249,987

**Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
Auxillary TOTAL		
Opening Balance		494,000
SOURCES		
Student Fees		254,110
Sales and Service		515,000
Gifts		45,200
Total		814,310
USES		
Professional	5.10	182,612
Graduate		87,768
Classified	1.50	48,721
Fringe		61,561
Operating		384,000
Travel		6,000
Transfers Out		165,948
Total	6.60	936,610
Net Increase/Decrease in Funds		-122,300
Ending Balance		371,700

**Great Basin College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>GBC TOTAL</u>		
Opening Balance		4,560,900
SOURCES		
Student Fees		2,372,910
Sales and Service		815,000
Indirect Cost Recovery		275,000
Investment/Endowment Income		182,000
Gifts		366,679
Misc		170,438
Transfers From Other Accounts		524,578
Total		4,706,605
USES		
Professional	18.80	1,120,319
Graduate		147,768
Classified	4.03	137,729
Wages		41,280
Fringe		378,389
Operating		2,122,500
Travel		38,400
Transfers Out		746,148
Total	22.83	4,732,533
Net Increase/Decrease in Funds		-25,928
Ending Balance		4,534,972

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Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Instruction		
CPR Workshop		
Opening Balance		13,379
SOURCES		
Sales and Service		60,000
Total		60,000
USES		
Professional	0.00	17,000
Graduate		10,000
Classified	0.25	8,128
Fringe		5,394
Operating		23,000
Travel		2,500
Transfers Out		2,022
Total	0.25	68,044
Net Increase/Decrease in Funds		-8,044
Ending Balance		5,335
DE Lab Fee		
Opening Balance		134,958
SOURCES		
Student Fees		290,000
Total		290,000
USES		
Professional	0.25	14,457
Wages		28,000
Fringe		6,500
Operating		221,840
Travel		15,000
Total	0.25	285,797
Net Increase/Decrease in Funds		4,203
Ending Balance		139,161

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Dental Hygiene Differential Fee		
SOURCES		
Student Fees		51,468
Total		51,468
USES		
Professional	0.67	28,649
Fringe		11,287
Total	0.67	39,936
Net Increase/Decrease in Funds		11,532
Ending Balance		11,532
Dental Hygiene Sales		
Opening Balance		50,000
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.33	19,111
Fringe		5,559
Operating		40,000
Travel		5,000
Total	0.33	69,670
Net Increase/Decrease in Funds		-39,670
Ending Balance		10,330

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Emission Workshop		
Opening Balance		3,809
SOURCES		
Student Fees		55,920
Total		55,920
USES		
Professional	0.00	36,900
Fringe		2,124
Operating		9,000
Transfers Out		7,741
Total	0.00	55,765
Net Increase/Decrease in Funds		155
Ending Balance		3,964
Graphic Arts-Lab		
Opening Balance		16,000
SOURCES		
Student Fees		26,500
Total		26,500
USES		
Professional	0.00	500
Graduate		1,500
Wages		2,000
Fringe		120
Operating		38,000
Total	0.00	42,120
Net Increase/Decrease in Funds		-15,620
Ending Balance		380

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Health Sciences Bridge Funding		
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Professional	1.00	56,030
Fringe		19,302
Operating		4,668
Total	1.00	80,000
Net Increase/Decrease in Funds		0
Ending Balance		0
Instruction Skill Support		
SOURCES		
Student Fees		69,469
Total		69,469
USES		
Professional	1.00	48,298
Fringe		17,871
Operating		3,000
Travel		300
Total	1.00	69,469
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NDOT Flagger Training		
Opening Balance		5,000
SOURCES		
Student Fees		26,000
Sales and Service		3,000
Total		29,000
USES		
Professional	0.00	12,500
Fringe		750
Operating		500
Travel		3,000
Transfers Out		5,020
Total	0.00	21,770
Net Increase/Decrease in Funds		7,230
Ending Balance		12,230
Nursing Differential Fee		
Opening Balance		18,722
SOURCES		
Student Fees		110,000
Total		110,000
USES		
Professional	0.00	28,675
Wages		3,000
Fringe		14,171
Operating		70,000
Total	0.00	115,846
Net Increase/Decrease in Funds		-5,846
Ending Balance		12,876

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Paramedic Program		
Opening Balance		13,679
SOURCES		
Student Fees		63,350
Total		63,350
USES		
Operating		56,020
Travel		7,500
Total		63,520
Net Increase/Decrease in Funds		-170
Ending Balance		13,509
Performing Arts Lab		
Opening Balance		18,000
SOURCES		
Student Fees		44,000
Total		44,000
USES		
Professional	0.00	5,500
Graduate		5,000
Wages		3,000
Fringe		620
Operating		39,300
Total	0.00	53,420
Net Increase/Decrease in Funds		-9,420
Ending Balance		8,580

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

Performing Arts Revenue

Opening Balance		24,284
SOURCES		
Sales and Service		25,500
Total		25,500
USES		
Professional	0.00	10,000
Graduate		500
Wages		3,000
Fringe		530
Operating		22,000
Transfers Out		8,385
Total	0.00	44,415
Net Increase/Decrease in Funds		-18,915
Ending Balance		5,369

Photo & Art Lab

Opening Balance		8,500
SOURCES		
Student Fees		62,000
Total		62,000
USES		
Professional	0.00	2,500
Graduate		1,000
Wages		5,000
Fringe		210
Operating		61,000
Total	0.00	69,710
Net Increase/Decrease in Funds		-7,710
Ending Balance		790

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

Placement Support

SOURCES		
Student Fees		86,647
Total		86,647
USES		
Professional	1.00	59,249
Fringe		19,898
Operating		7,000
Travel		500
Total	1.00	86,647
Net Increase/Decrease in Funds		0
Ending Balance		0

Safety Programs

Opening Balance		171,417
SOURCES		
Student Fees		205,000
Total		205,000
USES		
Professional	1.00	124,860
Classified	0.00	6,500
Fringe		26,538
Operating		13,200
Travel		7,000
Transfers Out		28,709
Total	1.00	206,807
Net Increase/Decrease in Funds		-1,807
Ending Balance		169,610

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Science Prep Lab - Biology		
Opening Balance		30,000
SOURCES		
Student Fees		75,000
Total		75,000
USES		
Professional	0.00	1,200
Fringe		72
Operating		70,000
Total	0.00	71,272
Net Increase/Decrease in Funds		3,728
Ending Balance		33,728

Science Prep Lab - Chemistry

Opening Balance		44,000
SOURCES		
Student Fees		48,000
Total		48,000
USES		
Operating		42,000
Total		42,000
Net Increase/Decrease in Funds		6,000
Ending Balance		50,000

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Subject Tutor Wages		
SOURCES		
Student Fees		153,200
Total		153,200
USES		
Professional	0.00	65,000
Wages		84,635
Fringe		3,565
Total	0.00	153,200
Net Increase/Decrease in Funds		0
Ending Balance		0
Testing and Online		
Opening Balance		20,454
SOURCES		
Sales and Service		48,000
Total		48,000
USES		
Professional	0.00	1,000
Classified	0.00	500
Wages		13,500
Fringe		970
Operating		26,000
Travel		100
Transfers Out		19,874
Total	0.00	61,944
Net Increase/Decrease in Funds		-13,944
Ending Balance		6,510

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
WDCE Community Education Prgms		
Opening Balance		242,777
SOURCES		
Student Fees		836,352
Total		836,352
USES		
Professional	0.00	267,946
Fringe		10,734
Operating		100,570
Travel		1,000
Transfers Out		485,483
Total	0.00	865,733
Net Increase/Decrease in Funds		-29,381
Ending Balance		213,396

WDCE Credit/Massage Program

Opening Balance		182,456
SOURCES		
Student Fees		127,997
Total		127,997
USES		
Professional	0.00	53,344
Wages		2,667
Operating		3,996
Transfers Out		57,747
Total	0.00	117,754
Net Increase/Decrease in Funds		10,243
Ending Balance		192,699

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
WDCE Customized Training		
Opening Balance		73,000
SOURCES		
Student Fees		48,000
Total		48,000
USES		
Professional	0.00	5,700
Fringe		318
Operating		22,500
Travel		300
Transfers Out		17,875
Total	0.00	46,693
Net Increase/Decrease in Funds		1,307
Ending Balance		74,307

WDCE Marketing

Opening Balance		17,000
SOURCES		
Transfers From Other Accounts		77,663
Total		77,663
USES		
Professional	0.00	5,000
Fringe		256
Operating		72,261
Travel		137
Total	0.00	77,654
Net Increase/Decrease in Funds		9
Ending Balance		17,009

**Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
WDCE Operating		
Opening Balance		64,015
SOURCES		
Sales and Service		20,675
Transfers From Other Accounts		438,868
Total		459,543
USES		
Professional	3.63	229,385
Classified	1.20	73,466
Wages		9,500
Fringe		101,581
Operating		36,350
Travel		2,100
Total	4.83	452,382
Net Increase/Decrease in Funds		7,161
Ending Balance		71,176

WDCE Professional Programming

Opening Balance		521,553
SOURCES		
Student Fees		682,707
Total		682,707
USES		
Professional	0.00	91,505
Wages		4,777
Operating		163,510
Travel		200
Transfers Out		239,494
Total	0.00	499,486
Net Increase/Decrease in Funds		183,221
Ending Balance		704,774

**Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
Welding Lab		
Opening Balance		35,000
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Operating		25,500
Total		25,500
Net Increase/Decrease in Funds		4,500
Ending Balance		39,500
Wildland Fire		
Opening Balance		35,382
SOURCES		
Student Fees		70,000
Total		70,000
USES		
Professional	0.00	30,000
Classified	0.50	16,255
Fringe		9,347
Operating		22,500
Transfers Out		17,216
Total	0.50	95,318
Net Increase/Decrease in Funds		-25,318
Ending Balance		10,064

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Writing Center Tutors		
SOURCES		
Student Fees		134,794
Total		134,794
USES		
Professional	0.00	50,134
Wages		82,000
Fringe		2,660
Total	0.00	134,794
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>Instruction TOTAL</u>		
Opening Balance		1,743,385
SOURCES		
Student Fees		3,296,404
Sales and Service		187,175
Transfers From Other Accounts		596,531
Total		4,080,110
USES		
Professional	8.88	1,264,443
Graduate		18,000
Classified	1.95	104,849
Wages		241,079
Fringe		260,377
Operating		1,193,715
Travel		44,637
Transfers Out		889,566
Total	10.83	4,016,666
Net Increase/Decrease in Funds		63,444
Ending Balance		1,806,829

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Academic Support		
Fitness Center		
Opening Balance		9,753
SOURCES		
Student Fees		13,525
Misc		26,680
Total		40,205
USES		
Professional	0.00	34,800
Classified	0.00	7,500
Wages		3,500
Fringe		2,243
Operating		250
Sales and Service Recharge		-12,400
Transfers Out		7,395
Total	0.00	43,288
Net Increase/Decrease in Funds		-3,083
Ending Balance		6,670
Library Acquisitions		
SOURCES		
Student Fees		119,629
Total		119,629
USES		
Operating		119,629
Total		119,629
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Library Operations GIF		
SOURCES		
Student Fees		86,702
Total		86,702
USES		
Professional	1.00	65,624
Fringe		21,078
Total	1.00	86,702
Net Increase/Decrease in Funds		0
Ending Balance		0
Software Licensing GIF		
SOURCES		
Student Fees		176,863
Total		176,863
USES		
Operating		176,863
Total		176,863
Net Increase/Decrease in Funds		0
Ending Balance		0
Technology Fee		
Opening Balance		417,152
SOURCES		
Student Fees		774,577
Total		774,577
USES		
Wages		250,000
Operating		933,000
Total		1,183,000
Net Increase/Decrease in Funds		-408,423
Ending Balance		8,729

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Academic Support TOTAL		
Opening Balance		426,905
SOURCES		
Student Fees		1,171,296
Misc		26,680
Total		1,197,976
USES		
Professional	1.00	100,424
Classified	0.00	7,500
Wages		253,500
Fringe		23,321
Operating		1,229,742
Sales and Service Recharge		-12,400
Transfers Out		7,395
Total	1.00	1,609,482
Net Increase/Decrease in Funds		-411,506
Ending Balance		15,399
Student Services		
Academic Dual Credit Coord.		
SOURCES		
Student Fees		80,000
Total		80,000
USES		
Classified	0.00	48,298
Fringe		17,871
Operating		13,531
Travel		300
Total	0.00	80,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Accuplacer / Assessment		
SOURCES		
Student Fees		150,408
Total		150,408
USES		
Classified	2.00	86,880
Wages		21,961
Fringe		41,567
Total	2.00	150,408
Net Increase/Decrease in Funds		0
Ending Balance		0
Accuplacer Sales		
Opening Balance		40,000
SOURCES		
Sales and Service		29,500
Transfers From Other Accounts		2,400
Total		31,900
USES		
Wages		25,000
Fringe		375
Operating		3,000
Travel		500
Transfers Out		10,246
Total		39,121
Net Increase/Decrease in Funds		-7,221
Ending Balance		32,779

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ADM & Records Application Fees		
Opening Balance		110,000
SOURCES		
Student Fees		90,000
Total		90,000
USES		
Operating		120,585
Total		120,585
Net Increase/Decrease in Funds		-30,585
Ending Balance		79,415
Advising Wages		
SOURCES		
Student Fees		78,699
Total		78,699
USES		
Professional	0.00	5,939
Classified	1.00	34,014
Wages		23,000
Fringe		15,746
Total	1.00	78,699
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

Assoc. Dean Student Enroll. GIF

SOURCES	
Student Fees	26,000
Total	26,000
USES	
Operating	26,000
Total	26,000
Net Increase/Decrease in Funds	0
Ending Balance	0

Child Care Wage Support

SOURCES	
Student Fees	30,000
Total	30,000
USES	
Wages	29,200
Fringe	800
Total	30,000
Net Increase/Decrease in Funds	0
Ending Balance	0

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

Counseling

SOURCES	
Student Fees	86,643
Total	86,643
USES	
Professional	0.00 775
Classified	1.00 44,959
Wages	11,649
Fringe	17,745
Operating	7,515
Travel	4,000
Total	1.00 86,643
Net Increase/Decrease in Funds	0
Ending Balance	0

Disability Resource Center

SOURCES	
Student Fees	79,183
Total	79,183
USES	
Professional	1.00 59,026
Fringe	19,857
Travel	300
Total	1.00 79,183
Net Increase/Decrease in Funds	0
Ending Balance	0

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Excess Credit Fee		
Opening Balance		115,046
SOURCES		
Student Fees		100,000
Total		100,000
USES		
Professional	2.00	96,596
Wages		20,000
Fringe		36,042
Operating		15,000
Travel		8,000
Total	2.00	175,638
Net Increase/Decrease in Funds		-75,638
Ending Balance		39,408
Financial Aid Administration		
Opening Balance		90,000
SOURCES		
Indirect Cost Recovery		44,000
Total		44,000
USES		
Classified	0.50	18,424
Fringe		7,986
Operating		30,000
Travel		15,000
Total	0.50	71,410
Net Increase/Decrease in Funds		-27,410
Ending Balance		62,590

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
FLAMES Bridge Funding		
SOURCES		
Student Fees		28,500
Total		28,500
USES		
Fringe		28,500
Total		28,500
Net Increase/Decrease in Funds		0
Ending Balance		0
GIF-funded Success First		
SOURCES		
Student Fees		239,566
Total		239,566
USES		
Professional	2.00	107,579
Wages		34,483
Fringe		48,240
Operating		49,264
Total	2.00	239,566
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
International Student Fee - A&R		
Opening Balance		6,000
SOURCES		
Student Fees		5,000
Transfers From Other Accounts		20,000
Total		25,000
USES		
Wages		1,780
Fringe		76
Operating		20,000
Travel		5,000
Total		26,856
Net Increase/Decrease in Funds		-1,856
Ending Balance		4,144

Internship Pilot Program

SOURCES		
Student Fees		100,000
Total		100,000
USES		
Professional	1.25	64,810
Fringe		23,160
Operating		12,030
Total	1.25	100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Job Prep Salaries RAP		
SOURCES		
Student Fees		35,724
Total		35,724
USES		
Professional	0.50	26,376
Fringe		9,348
Total	0.50	35,724
Net Increase/Decrease in Funds		0
Ending Balance		0

Jump Start Dual Credit Pilot

SOURCES		
Student Fees		102,710
Total		102,710
USES		
Professional	1.25	59,755
Wages		18,900
Fringe		24,055
Total	1.25	102,710
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
New Student Program (GIF)		
SOURCES		
Student Fees		117,711
Total		117,711
USES		
Professional	1.25	69,745
Wages		19,097
Fringe		25,869
Operating		2,000
Travel		1,000
Total	1.25	117,711
Net Increase/Decrease in Funds		0
Ending Balance		0

Payment Plan Admin - FA

Opening Balance		40,000
SOURCES		
Student Fees		34,000
Total		34,000
USES		
Classified	0.50	18,424
Fringe		7,986
Total	0.50	26,410
Net Increase/Decrease in Funds		7,590
Ending Balance		47,590

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Re-Entry Salaries		
SOURCES		
Student Fees		164,081
Total		164,081
USES		
Professional	1.25	75,269
Classified	1.00	37,033
Wages		5,000
Fringe		46,179
Travel		600
Total	2.25	164,081
Net Increase/Decrease in Funds		0
Ending Balance		0

SGA

Opening Balance		123,000
SOURCES		
Student Fees		89,402
Total		89,402
USES		
Professional	0.00	4,650
Wages		36,435
Fringe		279
Operating		28,150
Travel		9,900
Transfers Out		10,800
Total	0.00	90,214
Net Increase/Decrease in Funds		-812
Ending Balance		122,188

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Student Access Fees		
Opening Balance		145,000
SOURCES		
Student Fees		1,341,000
Total		1,341,000
USES		
Wages		500,000
Operating		655,000
Transfers Out		75,000
Total		1,230,000
Net Increase/Decrease in Funds		111,000
Ending Balance		256,000

Student Svcs Admin Support

SOURCES		
Student Fees		332,139
Total		332,139
USES		
Classified	3.25	142,802
Wages		69,337
Operating		120,000
Total	3.25	332,139
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Suicide Prevention Online Training		
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	20,000
Fringe		5,000
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

TMCC Transportation Services

SOURCES		
Transfers From Other Accounts		64,000
Total		64,000
USES		
Operating		64,000
Total		64,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Student Services TOTAL</u>		
Opening Balance		669,046
SOURCES		
Student Fees		3,310,766
Sales and Service		29,500
Indirect Cost Recovery		44,000
Gifts		25,000
Transfers From Other Accounts		86,400
Total		3,495,666
USES		
Professional	11.50	590,520
Classified	9.25	430,834
Wages		815,842
Fringe		376,681
Operating		1,166,075
Travel		44,600
Transfers Out		96,046
Total	20.75	3,520,598
Net Increase/Decrease in Funds		-24,932
Ending Balance		644,114

**Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Institutional Support</u>		
<i>College Initiatives</i>		
Opening Balance		29,900
SOURCES		
Transfers From Other Accounts		494,620
Total		494,620
USES		
Professional	0.00	145,000
Fringe		5,000
Operating		281,800
Transfers Out		29,180
Total	0.00	460,980
Net Increase/Decrease in Funds		33,640
Ending Balance		63,540
<i>Foundation-Supported Payroll</i>		
SOURCES		
Gifts		75,000
Total		75,000
USES		
Professional	0.00	75,000
Total	0.00	75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Grant Staffing		
Opening Balance		627
SOURCES		
Transfers From Other Accounts		232,484
Total		232,484
USES		
Professional	2.00	110,661
Classified	1.00	50,044
Fringe		71,779
Total	3.00	232,484
Net Increase/Decrease in Funds		0
Ending Balance		627
iNtegrate 2 Support		
Opening Balance		318,000
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	1.15	76,782
Classified	0.53	14,145
Fringe		39,010
Operating		30,000
Travel		30,000
Total	1.68	189,937
Net Increase/Decrease in Funds		-89,937
Ending Balance		228,063

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Paymt Plan Admin - Acct Svc		
Opening Balance		39,892
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Professional	0.55	23,234
Fringe		12,098
Total	0.55	35,332
Net Increase/Decrease in Funds		-332
Ending Balance		39,560
Performing Arts Ctr Lease		
SOURCES		
Student Fees		2,284
Transfers From Other Accounts		145,000
Total		147,284
USES		
Operating		145,000
Total		145,000
Net Increase/Decrease in Funds		2,284
Ending Balance		2,284

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Room Rental		
SOURCES		
Student Fees		21,290
Sales and Service		24,000
Transfers From Other Accounts		9,180
Total		54,470
USES		
Classified	0.75	25,560
Fringe		11,561
Operating		9,180
Total	0.75	46,301
Net Increase/Decrease in Funds		8,169
Ending Balance		8,169
Tech Fee iNtegrate \$1.50		
Opening Balance		49,000
SOURCES		
Student Fees		285,000
Total		285,000
USES		
Operating		225,000
Total		225,000
Net Increase/Decrease in Funds		60,000
Ending Balance		109,000

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Telecommunications		
Opening Balance		30,000
USES		
Operating		160,950
Travel		2,600
Sales and Service Recharge		-290,721
Transfers Out		92,536
Total		-34,635
Net Increase/Decrease in Funds		34,635
Ending Balance		64,635
<u>Institutional Support TOTAL</u>		
Opening Balance		467,419
SOURCES		
Student Fees		343,574
Sales and Service		24,000
Gifts		75,000
Transfers From Other Accounts		981,284
Total		1,423,858
USES		
Professional	3.70	430,677
Classified	2.28	89,749
Fringe		139,448
Operating		851,930
Travel		32,600
Sales and Service Recharge		-290,721
Transfers Out		121,716
Total	5.98	1,375,399
Net Increase/Decrease in Funds		48,459
Ending Balance		515,878

**Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<u>Operations and Maintenance</u>		
<i>Environmental Health and Safety</i>		
Opening Balance		330,530
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Professional	1.00	58,561
Classified	0.00	5,000
Fringe		19,921
Operating		244,080
Transfers Out		10,000
Total	1.00	337,562
Net Increase/Decrease in Funds		-187,562
Ending Balance		142,968
<i>Off Campus Site Rentals</i>		
SOURCES		
Student Fees		47,825
Total		47,825
USES		
Operating		47,825
Total		47,825
Net Increase/Decrease in Funds		0
Ending Balance		0

**Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<u>Operations and Maintenance TOTAL</u>		
Opening Balance		330,530
SOURCES		
Student Fees		47,825
Transfers From Other Accounts		150,000
Total		197,825
USES		
Professional	1.00	58,561
Classified	0.00	5,000
Fringe		19,921
Operating		291,905
Transfers Out		10,000
Total	1.00	385,387
Net Increase/Decrease in Funds		-187,562
Ending Balance		142,968
<u>Auxilliary Enterprise</u>		
<i>Child Care Center</i>		
Opening Balance		455,788
SOURCES		
Sales and Service		540,513
Gifts		1,620
Total		542,133
USES		
Professional	1.00	51,698
Classified	5.00	210,268
Wages		170,938
Fringe		105,472
Operating		285,502
Travel		9,000
Total	6.00	832,878
Net Increase/Decrease in Funds		-290,745
Ending Balance		165,043

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Meadowood Rental		
Opening Balance		872,420
SOURCES		
Sales and Service		420,000
Transfers From Other Accounts		15,000
Total		435,000
USES		
Operating		434,000
Transfers Out		114,200
Total		548,200
Net Increase/Decrease in Funds		-113,200
Ending Balance		759,220
Vending Services		
Opening Balance		202,550
SOURCES		
Sales and Service		250,000
Total		250,000
USES		
Classified	1.50	48,295
Wages		20,000
Fringe		22,652
Operating		150,000
Travel		3,000
Sales and Service Recharge		-50
Transfers Out		51,379
Total	1.50	295,276
Net Increase/Decrease in Funds		-45,276
Ending Balance		157,274

Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Auxilliary Enterprise TOTAL		
Opening Balance		1,530,758
SOURCES		
Sales and Service		1,210,513
Gifts		1,620
Transfers From Other Accounts		15,000
Total		1,227,133
USES		
Professional	1.00	51,698
Classified	6.50	258,563
Wages		190,938
Fringe		128,124
Operating		869,502
Travel		12,000
Sales and Service Recharge		-50
Transfers Out		165,579
Total	7.50	1,676,354
Net Increase/Decrease in Funds		-449,221
Ending Balance		1,081,537

**Truckee Meadows Community College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>TMCC TOTAL</u>		
Opening Balance		5,168,043
SOURCES		
Student Fees		8,169,865
Sales and Service		1,451,188
Indirect Cost Recovery		44,000
Gifts		101,620
Misc		26,680
Transfers From Other Accounts		1,829,215
Total		11,622,568
USES		
Professional	27.08	2,496,323
Graduate		18,000
Classified	19.98	896,495
Wages		1,501,359
Fringe		947,872
Operating		5,602,869
Travel		133,837
Sales and Service Recharge		-303,171
Transfers Out		1,290,302
Total	47.06	12,583,886
Net Increase/Decrease in Funds		-961,318
Ending Balance		4,206,725

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Western Nevada College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Instruction		
Carson Driver's Education		
Opening Balance		17,191
SOURCES		
Student Fees		32,000
Total		32,000
USES		
Professional	0.10	27,600
Wages		500
Fringe		4,269
Operating		2,400
Travel		1,000
Total	0.10	35,769
Net Increase/Decrease in Funds		-3,769
Ending Balance		13,422
Carson Motorcycle Safety		
Opening Balance		30,576
SOURCES		
Student Fees		36,000
Misc		1,700
Total		37,700
USES		
Professional	0.10	33,032
Wages		1,500
Fringe		4,813
Operating		6,000
Travel		200
Total	0.10	45,545
Net Increase/Decrease in Funds		-7,845
Ending Balance		22,731

Western Nevada College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Douglas Unrestricted		
Opening Balance		17,421
SOURCES		
Transfers From Other Accounts		82,390
Total		82,390
USES		
Classified	1.48	46,754
Wages		10,559
Fringe		27,498
Operating		15,000
Total	1.48	99,811
Net Increase/Decrease in Funds		-17,421
Ending Balance		0
General Nursing Lab		
Opening Balance		37,974
SOURCES		
Student Fees		61,482
Total		61,482
USES		
Professional	0.40	19,814
Fringe		7,892
Operating		37,467
Total	0.40	65,173
Net Increase/Decrease in Funds		-3,691
Ending Balance		34,283

Western Nevada College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Small Farm Conference		
Opening Balance		12,605
SOURCES		
Sales and Service		35,000
Transfers From Other Accounts		4,930
Total		39,930
USES		
Professional	0.00	5,000
Fringe		468
Operating		30,565
Travel		690
Transfers Out		14,000
Total	0.00	50,723
Net Increase/Decrease in Funds		-10,793
Ending Balance		1,812

Theater Ticket Sales

Opening Balance		200,593
SOURCES		
Sales and Service		312,625
Total		312,625
USES		
Professional	0.40	79,584
Classified	0.50	6,450
Wages		1,612
Fringe		20,311
Operating		130,300
Travel		2,500
Total	0.90	240,757
Net Increase/Decrease in Funds		71,868
Ending Balance		272,461

Western Nevada College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Instruction TOTAL</u>		
Opening Balance		316,360
SOURCES		
Student Fees		129,482
Sales and Service		347,625
Misc		1,700
Transfers From Other Accounts		87,320
Total		566,127
USES		
Professional	1.00	165,030
Classified	1.98	53,204
Wages		14,171
Fringe		65,251
Operating		221,732
Travel		4,390
Transfers Out		14,000
Total	2.98	537,778
Net Increase/Decrease in Funds		28,349
Ending Balance		344,709
<u>Student Services</u>		
ASC Coord GIP		
Opening Balance		1
SOURCES		
Transfers From Other Accounts		36,577
Total		36,577
USES		
Professional	0.50	27,023
Fringe		9,555
Total	0.50	36,578
Net Increase/Decrease in Funds		-1
Ending Balance		0

Western Nevada College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GIP Dini Student Employee		
Opening Balance		6,935
SOURCES		
Transfers From Other Accounts		28,763
Total		28,763
USES		
Wages		31,774
Fringe		1,074
Total		32,848
Net Increase/Decrease in Funds		-4,085
Ending Balance		2,850
Jump Start		
Opening Balance		46,681
SOURCES		
Transfers From Other Accounts		200,066
Total		200,066
USES		
Professional	0.00	162,446
Fringe		14,620
Operating		20,000
Travel		3,000
Total	0.00	200,066
Net Increase/Decrease in Funds		0
Ending Balance		46,681

Western Nevada College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SEOG Matching		
SOURCES		
Transfers From Other Accounts		28,981
Total		28,981
USES		
Transfers Out		28,981
Total		28,981
Net Increase/Decrease in Funds		0
Ending Balance		0
Student Access Funds		
Opening Balance		156,949
SOURCES		
Student Fees		362,958
Total		362,958
USES		
Wages		100,000
Fringe		9,350
Operating		334,500
Total		443,850
Net Increase/Decrease in Funds		-80,892
Ending Balance		76,057

Western Nevada College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Student Center Manager GIP		
Opening Balance		667
SOURCES		
Transfers From Other Accounts		102,083
Total		102,083
USES		
Professional	1.00	62,781
Fringe		23,176
Operating		16,793
Total	1.00	102,750
Net Increase/Decrease in Funds		-667
Ending Balance		0

Student Government General

Opening Balance		9,982
SOURCES		
Student Fees		39,271
Gifts		35
Transfers From Other Accounts		100
Total		39,406
USES		
Professional	0.00	200
Fringe		19
Operating		20,180
Travel		7,400
Transfers Out		11,000
Total	0.00	38,799
Net Increase/Decrease in Funds		607
Ending Balance		10,589

Western Nevada College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Student Government Wages		
Opening Balance		7,741
SOURCES		
Transfers From Other Accounts		35,957
Total		35,957
USES		
Wages		41,909
Fringe		1,490
Total		43,399
Net Increase/Decrease in Funds		-7,442
Ending Balance		299

Student Support/Scholarships

Opening Balance		312,089
SOURCES		
Student Fees		87,388
Transfers From Other Accounts		20,988
Total		108,376
USES		
Professional	0.00	81,161
Wages		16,142
Fringe		8,154
Operating		1,685
Transfers Out		20,988
Total	0.00	128,130
Net Increase/Decrease in Funds		-19,754
Ending Balance		292,335

Western Nevada College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Student Services TOTAL</u>		
Opening Balance		541,045
SOURCES		
Student Fees		489,617
Gifts		35
Transfers From Other Accounts		453,515
Total		943,166
USES		
Professional	1.50	333,611
Wages		189,825
Fringe		67,438
Operating		393,158
Travel		10,400
Transfers Out		60,969
Total	1.50	1,055,401
Net Increase/Decrease in Funds		-112,234
Ending Balance		428,811
<u>Institutional Support</u>		
<i>EICON/Safety/Haz</i>		
Opening Balance		26,233
SOURCES		
Misc		160,288
Total		160,288
USES		
Professional	0.55	39,317
Classified	0.50	16,451
Fringe		19,265
Operating		74,188
Travel		779
Total	1.05	150,000
Net Increase/Decrease in Funds		10,288
Ending Balance		36,521

Western Nevada College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<i>Integrate 2</i>		
Opening Balance		268,457
SOURCES		
Misc		100,000
Total		100,000
USES		
Professional	1.95	131,091
Classified	1.08	34,704
Wages		1,101
Fringe		42,946
Operating		30,000
Travel		18,000
Total	3.03	257,842
Net Increase/Decrease in Funds		-157,842
Ending Balance		110,615
<i>NSHE Mitigation</i>		
Opening Balance		683,500
USES		
Operating		683,500
Total		683,500
Net Increase/Decrease in Funds		-683,500
Ending Balance		0

Western Nevada College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Tech Fees		
Opening Balance		92,544
SOURCES		
Student Fees		270,089
Total		270,089
USES		
Professional	0.17	8,501
Fringe		3,099
Operating		268,400
Total	0.17	280,000
Net Increase/Decrease in Funds		-9,911
Ending Balance		82,633
Tech Fees - Integrate		
Opening Balance		3,377
SOURCES		
Student Fees		102,271
Total		102,271
USES		
Operating		102,000
Total		102,000
Net Increase/Decrease in Funds		271
Ending Balance		3,648

Western Nevada College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Institutional Support TOTAL</u>		
Opening Balance		1,074,111
SOURCES		
Student Fees		372,360
Misc		260,288
Total		632,648
USES		
Professional	2.67	178,909
Classified	1.58	51,155
Wages		1,101
Fringe		65,310
Operating		1,158,088
Travel		18,779
Total	4.25	1,473,342
Net Increase/Decrease in Funds		-840,694
Ending Balance		233,417
<u>Operations & Maintenance</u>		
<i>O&M Special Projects</i>		
Opening Balance		19,961
SOURCES		
Transfers From Other Accounts		51,219
Total		51,219
USES		
Operating		29,208
Total		29,208
Net Increase/Decrease in Funds		22,011
Ending Balance		41,972

Western Nevada College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Auxillary Enterprise</u>		
<i>Child Development Center</i>		
SOURCES		
Student Fees		13,000
Sales and Service		705,000
Gifts		1,016
Total		719,016
USES		
Professional	1.00	221,030
Classified	7.58	226,177
Wages		90,000
Fringe		130,000
Operating		40,000
Total	8.58	707,207
Net Increase/Decrease in Funds		11,809
Ending Balance		11,809

Western Nevada College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>WNC TOTAL</u>		
Opening Balance		1,951,478
SOURCES		
Student Fees		1,004,459
Sales and Service		1,052,625
Gifts		1,051
Misc		261,988
Transfers From Other Accounts		592,053
Total		2,912,176
USES		
Professional	6.17	898,579
Classified	11.14	330,536
Wages		295,097
Fringe		327,999
Operating		1,842,186
Travel		33,569
Transfers Out		74,969
Total	17.31	3,802,935
Net Increase/Decrease in Funds		-890,760
Ending Balance		1,060,718

**Business Center North
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Institutional Support</u>		
<i>BCN-WORKERS' COMPENSATION</i>		
Opening Balance		135,357
SOURCES		
Misc		210,000
Total		210,000
USES		
Professional	1.00	102,249
Classified	1.00	43,654
Wages		7,500
Fringe		45,303
Operating		84,902
Travel		5,000
Total	2.00	288,608
Net Increase/Decrease in Funds		-78,608
Ending Balance		56,749
<i>PURCHASING REBATE ACCOUNT</i>		
Opening Balance		58,663
SOURCES		
Sales and Service		117,000
Total		117,000
USES		
Classified	2.00	91,534
Wages		26,000
Fringe		35,195
Operating		7,652
Total	2.00	160,381
Net Increase/Decrease in Funds		-43,381
Ending Balance		15,282

**Business Center North
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Institutional Support TOTAL</u>		
Opening Balance		194,020
SOURCES		
Sales and Service		117,000
Misc		210,000
Total		327,000
USES		
Professional	1.00	102,249
Classified	3.00	135,188
Wages		33,500
Fringe		80,498
Operating		92,554
Travel		5,000
Total	4.00	448,989
Net Increase/Decrease in Funds		-121,989
Ending Balance		72,031

**Business Center North
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>BCN TOTAL</u>		
Opening Balance		194,020
SOURCES		
Sales and Service		117,000
Misc		210,000
Total		327,000
USES		
Professional	1.00	102,249
Classified	3.00	135,188
Wages		33,500
Fringe		80,498
Operating		92,554
Travel		5,000
Total	4.00	448,989
Net Increase/Decrease in Funds		-121,989
Ending Balance		72,031

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**Business Center South
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<u>Instruction</u>		
HSS STANDARDIZED PATIENT PROG		
Opening Balance		33,562
SOURCES		
Misc		76,319
Transfers From Other Accounts		69,088
Total		145,407
USES		
Professional	1.30	112,856
Fringe		27,735
Total	1.30	140,591
Net Increase/Decrease in Funds		4,816
Ending Balance		38,378
SCF HSS SKILLS/SIMULATION LAB		
Opening Balance		341,503
SOURCES		
Student Fees		472,159
Misc		162,409
Total		634,568
USES		
Professional	2.97	216,617
Classified	2.65	106,089
Fringe		125,212
Operating		154,007
Travel		3,500
Total	5.62	605,425
Net Increase/Decrease in Funds		29,143
Ending Balance		370,646

**Business Center South
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

2016-2017
Operating Budget

	FTE	\$
<u>Instruction TOTAL</u>		
Opening Balance		375,065
SOURCES		
Student Fees		472,159
Misc		238,728
Transfers From Other Accounts		69,088
Total		779,975
USES		
Professional	4.27	329,473
Classified	2.65	106,089
Fringe		152,947
Operating		154,007
Travel		3,500
Total	6.92	746,016
Net Increase/Decrease in Funds		33,959
Ending Balance		409,024

**Business Center South
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>BCS TOTAL</u>		
Opening Balance		375,065
SOURCES		
Student Fees		472,159
Misc		238,728
Transfers From Other Accounts		69,088
Total		779,975
USES		
Professional	4.27	329,473
Classified	2.65	106,089
Fringe		152,947
Operating		154,007
Travel		3,500
Total	6.92	746,016
Net Increase/Decrease in Funds		33,959
Ending Balance		409,024

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Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Instruction</u>		
DAS UNR TEACHING		
Opening Balance		4,540
SOURCES		
Sales and Service		100,000
Transfers From Other Accounts		10,000
Total		110,000
USES		
Professional	0.75	70,000
Fringe		33,670
Total	0.75	103,670
Net Increase/Decrease in Funds		6,330
Ending Balance		10,870
 DHS UNR TEACHING		
Opening Balance		26,667
SOURCES		
Sales and Service		78,000
Transfers From Other Accounts		10,000
Total		88,000
USES		
Professional	0.50	60,000
Fringe		28,860
Total	0.50	88,860
Net Increase/Decrease in Funds		-860
Ending Balance		25,807

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Instruction TOTAL</u>		
Opening Balance		31,207
SOURCES		
Sales and Service		178,000
Transfers From Other Accounts		20,000
Total		198,000
USES		
Professional	1.25	130,000
Fringe		62,530
Total	1.25	192,530
Net Increase/Decrease in Funds		5,470
Ending Balance		36,677
 <u>Research</u>		
CRAIG SMITH NEW FACULTY STARTUP SUPPT		
Opening Balance		62,230
USES		
Professional	0.25	35,615
Fringe		16,615
Operating		5,000
Travel		5,000
Total	0.25	62,230
Net Increase/Decrease in Funds		-62,230
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

DAS NEW FACULTY SUPPORT

SOURCES		
Indirect Cost Recovery		96,000
<hr/>		
Total		96,000
USES		
Operating		96,000
<hr/>		
Total		96,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS PI RESEARCH IR&D EXPENSE

SOURCES		
Indirect Cost Recovery		275,000
<hr/>		
Total		275,000
USES		
Professional	0.00	1,094
Graduate		100
Classified	0.00	100
Wages		100
Fringe		571
Operating		272,535
Travel		500
<hr/>		
Total	0.00	275,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

DEES PI RESEARCH IR&D EXPENSE

SOURCES		
Indirect Cost Recovery		61,321
<hr/>		
Total		61,321
USES		
Professional	0.00	14,397
Fringe		6,924
Operating		40,000
<hr/>		
Total	0.00	61,321
Net Increase/Decrease in Funds		0
Ending Balance		0

DHS PI RESEARCH IR&D EXPENSE

SOURCES		
Indirect Cost Recovery		146,515
<hr/>		
Total		146,515
USES		
Professional	1.00	81,303
Fringe		38,212
Operating		4,000
Travel		3,000
Transfers Out		20,000
<hr/>		
Total	1.00	146,515
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<i>EPA/FL DEP-SANTA FE BASIN C/S</i>		
Opening Balance		129,256
USES		
Professional	0.25	20,000
Graduate		23,000
Wages		5,220
Fringe		16,477
Operating		20,000
Travel		12,606
Total	0.25	97,303
Net Increase/Decrease in Funds		-97,303
Ending Balance		31,953
<i>EVPR FACULTY STARTUP</i>		
SOURCES		
Indirect Cost Recovery		75,000
Total		75,000
USES		
Transfers Out		75,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>IPA INTERNAL PROGRAM ASSIGNMENT</i>		
SOURCES		
Indirect Cost Recovery		35,000
Total		35,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<i>KHLYSTOV NEW FACULTY STARTUP SUPPT</i>		
Opening Balance		95,297
USES		
Professional	0.50	59,620
Fringe		28,677
Operating		5,000
Travel		2,000
Total	0.50	95,297
Net Increase/Decrease in Funds		-95,297
Ending Balance		0
<i>NASA EPS/NSHE-RID-SEED GNT C/S</i>		
Opening Balance		33,167
USES		
Professional	0.25	22,000
Fringe		10,582
Total	0.25	32,582
Net Increase/Decrease in Funds		-32,582
Ending Balance		585
<i>NASA/NSHE/SNOW SCIENCES C/S</i>		
Opening Balance		127,624
USES		
Professional	0.50	60,000
Fringe		28,860
Total	0.50	88,860
Net Increase/Decrease in Funds		-88,860
Ending Balance		38,764

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NSF/MRI: CANBERRA C/S		
Opening Balance		31,353
USES		
Professional	0.00	5,000
Fringe		2,405
Operating		3,000
Travel		1,200
Total	0.00	11,605
Net Increase/Decrease in Funds		-11,605
Ending Balance		19,748

NSF/WAIS DIVIDE-CONTINUOUS CS

Opening Balance		28,245
USES		
Operating		2,000
Travel		1,000
Total		3,000
Net Increase/Decrease in Funds		-3,000
Ending Balance		25,245

SABBATICAL FUNDING

SOURCES		
Indirect Cost Recovery		288,000
Total		288,000
USES		
Transfers Out		288,000
Total		288,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SENIOR FACULTY SUPPORT FUNDING		
SOURCES		
Indirect Cost Recovery		52,000
Total		52,000
USES		
Transfers Out		52,000
Total		52,000
Net Increase/Decrease in Funds		0
Ending Balance		0

USDA-FS/NV FORESTRY-BIOCHAR/CS

Opening Balance		64,717
USES		
Operating		1,000
Travel		1,000
Total		2,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		62,717

WATTS NEW FACULTY STARTUP SUPPT

Opening Balance		89,309
USES		
Professional	0.50	58,615
Fringe		28,194
Operating		2,000
Travel		500
Total	0.50	89,309
Net Increase/Decrease in Funds		-89,309
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Research TOTAL</u>		
Opening Balance		661,198
SOURCES		
Indirect Cost Recovery		1,028,836
Total		1,028,836
USES		
Professional	3.25	357,644
Graduate		23,100
Classified	0.00	100
Wages		5,320
Fringe		177,517
Operating		485,535
Travel		26,806
Transfers Out		435,000
Total	3.25	1,511,022
Net Increase/Decrease in Funds		-482,186
Ending Balance		179,012
<u>Academic Support</u>		
<u>LIBRARY</u>		
SOURCES		
Indirect Cost Recovery		419,636
Total		419,636
USES		
Classified	1.50	80,585
Wages		38,400
Fringe		33,835
Operating		253,316
Travel		13,500
Total	1.50	419,636
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Institutional Support</u>		
<u>6220 OPERATING RESERVE</u>		
SOURCES		
Indirect Cost Recovery		250,000
Total		250,000
USES		
Operating		35,000
Transfers Out		100,000
Total		135,000
Net Increase/Decrease in Funds		115,000
Ending Balance		115,000
<u>6220 REVENUE CONTROL ACCOUNT</u>		
SOURCES		
Transfers From Other Accounts		11,386,238
Total		11,386,238
Net Increase/Decrease in Funds		11,386,238
Ending Balance		11,386,238
<u>ADM SABBATICAL FUND CLEARING</u>		
Opening Balance		33,557
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		8,557

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ADMIN - P.I. FUNDS		
Opening Balance		67,539
SOURCES		
Transfers From Other Accounts		14,000
Total		14,000
Net Increase/Decrease in Funds		14,000
Ending Balance		81,539
ADMINISTRATION RESERVES		
Opening Balance		2,331,152
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Transfers Out		600,000
Total		600,000
Net Increase/Decrease in Funds		-540,000
Ending Balance		1,791,152
AILEEN & SULO MAKI ENDOWMENT		
Opening Balance		225,395
SOURCES		
Gifts		17,000
Total		17,000
Net Increase/Decrease in Funds		17,000
Ending Balance		242,395

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ANAEROBIC ACTIVITIES		
Opening Balance		22,061
USES		
Professional	0.00	14,896
Fringe		7,165
Total	0.00	22,061
Net Increase/Decrease in Funds		-22,061
Ending Balance		0
ARCHAEOLOGICAL ARCHIVE DEPOSIT		
Opening Balance		29,348
SOURCES		
Sales and Service		3,250
Total		3,250
USES		
Wages		1,500
Fringe		41
Operating		500
Total		2,041
Net Increase/Decrease in Funds		1,209
Ending Balance		30,557
ARNONE BRIDGE FUNDING		
Opening Balance		149,181
USES		
Professional	0.75	90,000
Fringe		43,290
Total	0.75	133,290
Net Increase/Decrease in Funds		-133,290
Ending Balance		15,891

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ATTY RESIDUAL SCHUMER		
Opening Balance		71,927
USES		
Operating		71,927
Total		71,927
Net Increase/Decrease in Funds		-71,927
Ending Balance		0
BANDALA STARTUP RESEARCH		
Opening Balance		18,111
USES		
Operating		18,111
Total		18,111
Net Increase/Decrease in Funds		-18,111
Ending Balance		0
BANDALA STARTUP SALARY		
Opening Balance		31,195
USES		
Professional	0.25	21,063
Fringe		10,132
Total	0.25	31,195
Net Increase/Decrease in Funds		-31,195
Ending Balance		0
BURIAL SITES		
Opening Balance		41,528
Net Increase/Decrease in Funds		0
Ending Balance		41,528

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CARBON ANALYZER PROJECT FAB		
Opening Balance		201,032
SOURCES		
Sales and Service		150,000
Total		150,000
USES		
Professional	0.25	32,000
Classified	0.00	5,500
Fringe		17,631
Operating		45,000
Total	0.25	100,131
Net Increase/Decrease in Funds		49,869
Ending Balance		250,901
CARTER FAMILY ENDOWMENT FUND		
Opening Balance		57,751
SOURCES		
Gifts		3,600
Total		3,600
USES		
Operating		3,600
Total		3,600
Net Increase/Decrease in Funds		0
Ending Balance		57,751

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CHOW DAS FACULTY DEV.		
Opening Balance		138,684
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		161,184
Travel		2,500
Total		163,684
Net Increase/Decrease in Funds		-138,684
Ending Balance		0
CIP MATCH FUND		
Opening Balance		300,000
Net Increase/Decrease in Funds		0
Ending Balance		300,000
CIWAS PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		7,500
Total		7,500
USES		
Operating		7,500
Total		7,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CIWASH RESIDUAL		
Opening Balance		99,440
USES		
Operating		99,440
Total		99,440
Net Increase/Decrease in Funds		-99,440
Ending Balance		0
CLIFFORD START UP		
Opening Balance		39,779
USES		
Professional	0.25	26,860
Fringe		12,919
Total	0.25	39,779
Net Increase/Decrease in Funds		-39,779
Ending Balance		0
CONTRACT MANAGEMENT DEFICIT		
Opening Balance		33,300
USES		
Transfers Out		20,000
Total		20,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		13,300

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
CROPPER DAS POST DOC SUPPORT		
Opening Balance		30,000
USES		
Graduate		22,481
Fringe		6,519
Operating		500
Travel		500
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		0
CTREC GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		14,916
Total		14,916
USES		
Professional	0.00	6,864
Fringe		3,302
Operating		1,250
Travel		3,500
Total	0.00	14,916
Net Increase/Decrease in Funds		0
Ending Balance		0
CTREC PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		7,500
Total		7,500
USES		
Operating		7,500
Total		7,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DARCON SUPPORT		
Opening Balance		35,868
USES		
Professional	0.25	24,218
Fringe		11,650
Total	0.25	35,868
Net Increase/Decrease in Funds		-35,868
Ending Balance		0
DAS - MARSTON ENDOWMENT CHAIR		
Opening Balance		21,701
SOURCES		
Gifts		48,000
Total		48,000
USES		
Professional	0.25	28,000
Graduate		5,000
Fringe		14,928
Total	0.25	47,928
Net Increase/Decrease in Funds		72
Ending Balance		21,773

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

DAS - MARSTON ENDOWMENT OPER

Opening Balance	26,643
SOURCES	
Gifts	12,650
Total	12,650
USES	
Graduate	9,000
Fringe	2,628
Operating	500
Travel	1,300
Total	13,428
Net Increase/Decrease in Funds	-778
Ending Balance	25,865

DAS - P.I. FUNDS

Opening Balance	158,045
SOURCES	
Transfers From Other Accounts	200,000
Total	200,000
USES	
Transfers Out	205,000
Total	205,000
Net Increase/Decrease in Funds	-5,000
Ending Balance	153,045

DAS 220 EQUIPMENT

Net Increase/Decrease in Funds	0
Ending Balance	0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

DAS BRIDGE FUNDING

Opening Balance	317,969
USES	
Transfers Out	60,000
Total	60,000
Net Increase/Decrease in Funds	-60,000
Ending Balance	257,969

DAS BUSINESS DEVELOPMENT

SOURCES			
Indirect Cost Recovery			40,000
Total			40,000
USES			
Professional	0.00		19,087
Graduate			500
Classified	0.00		500
Wages			500
Fringe			9,413
Operating			2,000
Travel			8,000
Total	0.00		40,000
Net Increase/Decrease in Funds			0
Ending Balance			0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DAS CARRY FORWARD FUND		
Opening Balance		5,097
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		5,000
Transfers Out		10,000
Total		15,000
Net Increase/Decrease in Funds		5,000
Ending Balance		10,097

DAS COMPUTER SYSTEM SUPPLIES

SOURCES		
Indirect Cost Recovery		37,000
Total		37,000
USES		
Operating		37,000
Total		37,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DAS EXTERNAL PROF SERVICE		
SOURCES		
Indirect Cost Recovery		10,000
Total		10,000
USES		
Professional	0.00	6,455
Graduate		100
Classified	0.00	100
Wages		100
Fringe		3,045
Operating		100
Travel		100
Total	0.00	10,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS FACILITIES RENOVATION

SOURCES		
Indirect Cost Recovery		37,000
Total		37,000
USES		
Operating		37,000
Total		37,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DAS GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		478,239
Total		478,239
USES		
Professional	2.00	168,829
Classified	3.00	140,024
Fringe		138,188
Operating		21,198
Travel		10,000
Total	5.00	478,239
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS HOST/EVENT		
SOURCES		
Indirect Cost Recovery		9,000
Total		9,000
USES		
Operating		9,000
Total		9,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS OTHER CARRY FORWARD FUND		
Opening Balance		18,150
SOURCES		
Transfers From Other Accounts		1,200
Total		1,200
Net Increase/Decrease in Funds		1,200
Ending Balance		19,350

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DAS OTHER OPERATING		
SOURCES		
Indirect Cost Recovery		73,759
Total		73,759
USES		
Professional	0.00	13,784
Graduate		100
Classified	0.00	100
Wages		100
Fringe		6,675
Operating		52,000
Travel		1,000
Total	0.00	73,759
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		15,000
Total		15,000
USES		
Professional	0.00	8,373
Graduate		500
Classified	0.00	500
Wages		500
Fringe		4,127
Operating		500
Travel		500
Total	0.00	15,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<i>DAS POST DOC SUPPORT - RAC</i>		
Opening Balance		46,925
USES		
Transfers Out		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		16,925
 <i>DAS PROJECT OVERRUNS/RESIDUALS</i>		
Opening Balance		9,367
SOURCES		
Transfers From Other Accounts		8,000
Total		8,000
USES		
Operating		1,100
Transfers Out		2,200
Total		3,300
Net Increase/Decrease in Funds		4,700
Ending Balance		14,067

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<i>DAS PROPOSAL DEVELOPMENT</i>		
SOURCES		
Indirect Cost Recovery		420,002
Total		420,002
USES		
Professional	2.50	274,795
Graduate		2,500
Classified	0.00	2,000
Wages		2,500
Fringe		131,207
Operating		6,000
Travel		1,000
Total	2.50	420,002
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>DAS WX MOD FACILITY</i>		
Opening Balance		32,863
USES		
Operating		6,500
Total		6,500
Net Increase/Decrease in Funds		-6,500
Ending Balance		26,363

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DEES - P.I. FUNDS		
Opening Balance		120,547
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Transfers Out		110,000
Total		110,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		110,547
DEES BRIDGE FUNDING		
Opening Balance		56,658
Net Increase/Decrease in Funds		0
Ending Balance		56,658
DEES CARRY FORWARD FUND		
Opening Balance		41,037
USES		
Operating		10,000
Transfers Out		30,000
Total		40,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		1,037

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DEES COMPUTER SUPPLIES		
SOURCES		
Indirect Cost Recovery		15,000
Total		15,000
USES		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES ECOCELLS OPERATING		
SOURCES		
Indirect Cost Recovery		65,593
Total		65,593
USES		
Professional	0.50	43,291
Wages		1,440
Fringe		20,862
Total	0.50	65,593
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

DEES GENERAL ADMINISTRATION

SOURCES		
Indirect Cost Recovery		450,784
<hr/>		
Total		450,784
USES		
Professional	1.75	171,814
Classified	2.00	108,430
Fringe		126,774
Operating		17,500
Travel		26,266
<hr/>		
Total	3.75	450,784
Net Increase/Decrease in Funds		0
Ending Balance		0

DEES HOST/EVENT

SOURCES		
Indirect Cost Recovery		6,000
<hr/>		
Total		6,000
USES		
Operating		6,000
<hr/>		
Total		6,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DEES MAINTENANCE AGREEMENTS

SOURCES		
Indirect Cost Recovery		8,505
<hr/>		
Total		8,505
USES		
Operating		8,505
<hr/>		
Total		8,505
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

DEES MOVING COSTS

SOURCES		
Indirect Cost Recovery		3,000
<hr/>		
Total		3,000
USES		
Operating		3,000
<hr/>		
Total		3,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DEES OTHER CARRY FORWARD FUND

Opening Balance		2,800
Net Increase/Decrease in Funds		0
Ending Balance		2,800

DEES PI ADMINISTRATIVE EXPENSE

SOURCES		
Indirect Cost Recovery		68,598
<hr/>		
Total		68,598
USES		
Professional	0.25	43,190
Classified	0.00	2,000
Fringe		21,588
Travel		1,820
<hr/>		
Total	0.25	68,598
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DEES POST DOC SUPPORT - RAC		
Opening Balance		139,525
USES		
Transfers Out		20,000
Total		20,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		119,525
DEES PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		202,553
Total		202,553
USES		
Professional	1.00	136,768
Fringe		65,785
Total	1.00	202,553
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES RESEARCH COST OVERRUN		
SOURCES		
Indirect Cost Recovery		5,000
Total		5,000
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DEES SPEC PROJ/RETREAT		
SOURCES		
Indirect Cost Recovery		25,996
Total		25,996
USES		
Professional	0.00	14,397
Fringe		6,924
Operating		1,000
Travel		3,675
Total	0.00	25,996
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES-PI/BECK		
Opening Balance		27,280
SOURCES		
Transfers From Other Accounts		12,000
Total		12,000
USES		
Operating		38,780
Travel		500
Total		39,280
Net Increase/Decrease in Funds		-27,280
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DEES-PI/MCDONALD		
Opening Balance		57,245
SOURCES		
Transfers From Other Accounts		3,000
Total		3,000
USES		
Operating		58,245
Travel		2,000
Total		60,245
Net Increase/Decrease in Funds		-57,245
Ending Balance		0
DEES-PI/MINOR		
Opening Balance		16,998
SOURCES		
Transfers From Other Accounts		3,000
Total		3,000
USES		
Operating		19,998
Total		19,998
Net Increase/Decrease in Funds		-16,998
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DEES-SOILS LAB		
Opening Balance		26,338
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Professional	0.50	40,000
Wages		16,000
Fringe		19,672
Operating		4,000
Sales and Service Recharge		-44,000
Total	0.50	35,672
Net Increase/Decrease in Funds		-23,672
Ending Balance		2,666
DEVELOPMENT ADMIN SALARY SUPPORT		
Opening Balance		1,062
SOURCES		
Gifts		50,000
Total		50,000
USES		
Transfers Out		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		1,062

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DHS - P.I. FUNDS		
Opening Balance		240,737
SOURCES		
Transfers From Other Accounts		175,000
Total		175,000
USES		
Transfers Out		190,000
Total		190,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		225,737
DHS BRIDGE FUNDING		
Opening Balance		496,195
Net Increase/Decrease in Funds		0
Ending Balance		496,195
DHS CARRY FORWARD FUND		
Opening Balance		745,796
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		3,500
Transfers Out		130,000
Total		133,500
Net Increase/Decrease in Funds		-58,500
Ending Balance		687,296

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DHS COMPUTER SYSTEMS/SUPPLIES		
SOURCES		
Indirect Cost Recovery		18,000
Total		18,000
USES		
Operating		18,000
Total		18,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS COST SHARE		
Opening Balance		335,253
USES		
Transfers Out		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		285,253
DHS ENDOWMENT		
Opening Balance		162,111
SOURCES		
Gifts		14,000
Total		14,000
Net Increase/Decrease in Funds		14,000
Ending Balance		176,111

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DHS EQUIPMENT		
Opening Balance		26,722
USES		
Operating		11,722
Transfers Out		15,000
Total		26,722
Net Increase/Decrease in Funds		-26,722
Ending Balance		0
DHS GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		585,027
Total		585,027
USES		
Professional	2.00	203,927
Classified	3.00	160,251
Fringe		178,216
Operating		22,633
Travel		20,000
Total	5.00	585,027
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS HOST/EVENTS		
SOURCES		
Indirect Cost Recovery		10,000
Total		10,000
USES		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DHS OTHER OPERATING		
SOURCES		
Indirect Cost Recovery		22,396
Total		22,396
USES		
Operating		22,396
Total		22,396
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS PI ACHARYA		
Opening Balance		25,148
SOURCES		
Transfers From Other Accounts		12,000
Total		12,000
USES		
Professional	0.00	1,200
Fringe		577
Operating		34,371
Travel		1,000
Total	0.00	37,148
Net Increase/Decrease in Funds		-25,148
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

DHS PI ADMINISTRATIVE EXPENSE

SOURCES		
Indirect Cost Recovery		162,354
<hr/>		
Total		162,354
USES		
Professional	1.00	108,404
Fringe		50,950
Operating		1,000
Travel		2,000
<hr/>		
Total	1.00	162,354
Net Increase/Decrease in Funds		0
Ending Balance		0

DHS PI CHAPMAN

Opening Balance		30,392
SOURCES		
Transfers From Other Accounts		5,000
<hr/>		
Total		5,000
USES		
Operating		34,392
Travel		1,000
<hr/>		
Total		35,392
Net Increase/Decrease in Funds		-30,392
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

DHS PI SCHUMER

Opening Balance		30,163
SOURCES		
Transfers From Other Accounts		6,500
<hr/>		
Total		6,500
USES		
Operating		35,163
Travel		1,500
<hr/>		
Total		36,663
Net Increase/Decrease in Funds		-30,163
Ending Balance		0

DHS POST DOC SUPPORT

Opening Balance		147,712
USES		
Transfers Out		100,000
<hr/>		
Total		100,000
Net Increase/Decrease in Funds		-100,000
Ending Balance		47,712

DHS PROPOSAL DEVELOPMENT

SOURCES		
Indirect Cost Recovery		325,708
<hr/>		
Total		325,708
USES		
Professional	2.00	216,808
Fringe		101,900
Operating		1,000
Travel		6,000
<hr/>		
Total	2.00	325,708
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DHS RESEARCH COST OVERRUN		
SOURCES		
Indirect Cost Recovery		8,000
Total		8,000
USES		
Operating		8,000
Total		8,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS WEB SPEC J. GOETZ		
Opening Balance		80,387
USES		
Professional	0.00	13,000
Fringe		6,253
Operating		10,000
Total	0.00	29,253
Net Increase/Decrease in Funds		-29,253
Ending Balance		51,134
DHS-DOE CONTRACT MGT-CLEARING		
Opening Balance		90,807
USES		
Professional	2.00	186,000
Wages		27,000
Fringe		90,195
Operating		2,000
Travel		1,100
Sales and Service Recharge		-340,000
Total	2.00	-33,705
Net Increase/Decrease in Funds		33,705
Ending Balance		124,512

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DHS-ICP/MS LAB		
Opening Balance		192,906
SOURCES		
Sales and Service		6,000
Total		6,000
USES		
Professional	0.00	10,000
Wages		3,500
Fringe		4,905
Operating		59,000
Travel		300
Sales and Service Recharge		-91,000
Total	0.00	-13,295
Net Increase/Decrease in Funds		19,295
Ending Balance		212,201
DIR COMMUNICATION/GOVT AFFAIRS		
SOURCES		
Indirect Cost Recovery		88,803
Total		88,803
USES		
Professional	0.75	54,809
Fringe		26,363
Operating		2,631
Travel		5,000
Total	0.75	88,803
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

DIVERSITY SUMMIT

SOURCES	
Indirect Cost Recovery	6,000
<u> Total</u>	<u>6,000</u>
USES	
Operating	4,000
Travel	2,000
<u> Total</u>	<u>6,000</u>
Net Increase/Decrease in Funds	0
Ending Balance	0

DOE PROPOSAL

Opening Balance	20,394
USES	
Operating	20,394
<u> Total</u>	<u>20,394</u>
Net Increase/Decrease in Funds	-20,394
Ending Balance	0

DRI ANNUAL REPORT/NEWSLETTER

SOURCES	
Indirect Cost Recovery	65,877
<u> Total</u>	<u>65,877</u>
USES	
Operating	65,877
<u> Total</u>	<u>65,877</u>
Net Increase/Decrease in Funds	0
Ending Balance	0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

DRI EVENTS

SOURCES	
Indirect Cost Recovery	59,567
<u> Total</u>	<u>59,567</u>
USES	
Operating	50,567
Travel	9,000
<u> Total</u>	<u>59,567</u>
Net Increase/Decrease in Funds	0
Ending Balance	0

DRI FACULTY ENDOWMENT

Opening Balance	80,507
SOURCES	
Gifts	6,300
<u> Total</u>	<u>6,300</u>
Net Increase/Decrease in Funds	6,300
Ending Balance	86,807

DRONE AMERICA PARTNERSHIP

Opening Balance		32,866
USES		
Classified	0.00	23,003
Fringe		9,363
Operating		500
<u> Total</u>	<u>0.00</u>	<u>32,866</u>
Net Increase/Decrease in Funds		-32,866
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
EAFF ALL LAB ADMINISTRATION		
Opening Balance		-210
USES		
Professional	0.50	65,000
Classified	0.75	24,000
Wages		3,000
Fringe		41,114
Operating		-140,000
Travel		500
Total	1.25	-6,386
Net Increase/Decrease in Funds		6,386
Ending Balance		6,176
EAFF CARBON		
Opening Balance		-33,060
SOURCES		
Sales and Service		45,000
Transfers From Other Accounts		80,000
Total		125,000
USES		
Professional	2.00	230,000
Graduate		15,000
Classified	2.00	112,000
Wages		106,000
Fringe		163,456
Operating		361,000
Travel		77,000
Sales and Service Recharge		-808,000
Total	4.00	256,456
Net Increase/Decrease in Funds		-131,456
Ending Balance		-164,516

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
EAFF CLEARING		
Opening Balance		58,645
SOURCES		
Transfers From Other Accounts		70,000
Total		70,000
USES		
Operating		10,000
Transfers Out		100,000
Total		110,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		18,645
EAFF DATA VALIDATION		
Opening Balance		233
SOURCES		
Sales and Service		17,200
Transfers From Other Accounts		20,000
Total		37,200
USES		
Professional	0.75	85,000
Graduate		6,000
Fringe		42,637
Operating		29,000
Sales and Service Recharge		-133,000
Total	0.75	29,637
Net Increase/Decrease in Funds		7,563
Ending Balance		7,796

**Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
EAFF ELEMENT - XRF		
Opening Balance		165
SOURCES		
Sales and Service		43,000
Transfers From Other Accounts		50,000
Total		93,000
USES		
Professional	0.00	5,000
Classified	0.00	11,500
Wages		250
Fringe		7,092
Operating		81,000
Sales and Service Recharge		-91,000
Total	0.00	13,842
Net Increase/Decrease in Funds		79,158
Ending Balance		79,323

EAFF IONS

Opening Balance		-3,924
SOURCES		
Sales and Service		52,000
Transfers From Other Accounts		30,000
Total		82,000
USES		
Professional	0.25	33,000
Graduate		6,200
Classified	0.50	40,000
Wages		1,100
Fringe		33,528
Operating		156,000
Sales and Service Recharge		-194,000
Total	0.75	75,828
Net Increase/Decrease in Funds		6,172
Ending Balance		2,248

**Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
EAFF MASS		
Opening Balance		452
SOURCES		
Sales and Service		2,500
Transfers From Other Accounts		3,000
Total		5,500
USES		
Professional	0.25	29,000
Classified	0.50	20,000
Wages		7,500
Fringe		22,292
Operating		28,000
Sales and Service Recharge		-123,000
Total	0.75	-16,208
Net Increase/Decrease in Funds		21,708
Ending Balance		22,160

EAFF MEDIA AND SHIP AND HANDLE

Opening Balance		8,689
USES		
Professional	0.25	29,000
Classified	0.50	23,000
Wages		17,000
Fringe		23,769
Operating		112,000
Sales and Service Recharge		-199,000
Total	0.75	5,769
Net Increase/Decrease in Funds		-5,769
Ending Balance		2,920

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
EEFLUX/METRIC ALGOTITHMS		
Opening Balance		33,922
Net Increase/Decrease in Funds		0
Ending Balance		33,922
ENVIRONMENTAL HEALTH & SAFETY		
SOURCES		
Indirect Cost Recovery		83,878
Total		83,878
USES		
Professional	1.00	56,636
Fringe		27,242
Total	1.00	83,878
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR ENVIRONMENTAL SEMINARS		
SOURCES		
Indirect Cost Recovery		7,000
Total		7,000
USES		
Operating		7,000
Total		7,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
EVPR HOST/EVENT		
SOURCES		
Indirect Cost Recovery		5,008
Total		5,008
USES		
Operating		5,008
Total		5,008
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR PRE AWARD/COMPLIANCE		
SOURCES		
Indirect Cost Recovery		213,991
Total		213,991
USES		
Professional	1.00	141,283
Fringe		67,958
Operating		4,750
Total	1.00	213,991
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR PROPOSAL/BUSINESS DEVELOP		
SOURCES		
Indirect Cost Recovery		216,800
Total		216,800
USES		
Transfers Out		216,800
Total		216,800
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
EVPR RESEARCH		
SOURCES		
Indirect Cost Recovery		157,439
Total		157,439
USES		
Professional	0.50	77,909
Fringe		37,473
Operating		10,392
Travel		31,665
Total	0.50	157,439
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR SECURITY OFFICE		
SOURCES		
Indirect Cost Recovery		34,737
Total		34,737
USES		
Professional	0.25	23,211
Fringe		11,164
Operating		362
Total	0.25	34,737
Net Increase/Decrease in Funds		0
Ending Balance		0
FAC CONTINGENCY FUND		
Opening Balance		200,000
Net Increase/Decrease in Funds		0
Ending Balance		200,000

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
FACULTY SENATE		
SOURCES		
Indirect Cost Recovery		142,500
Total		142,500
USES		
Professional	1.00	90,000
Classified	0.00	3,500
Fringe		44,250
Operating		4,750
Total	1.00	142,500
Net Increase/Decrease in Funds		0
Ending Balance		0
FINANCIAL SERVICES OFFICE		
Opening Balance		48,910
SOURCES		
Indirect Cost Recovery		209,392
Gifts		48,920
Total		258,312
USES		
Classified	1.00	52,952
Wages		69,859
Fringe		22,302
Operating		55,279
Travel		9,000
Transfers Out		48,920
Total	1.00	258,312
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
FRACKING		
Opening Balance		35,134
USES		
Professional	0.00	10,000
Fringe		4,810
Operating		5,000
Transfers Out		10,000
Total	0.00	29,810
Net Increase/Decrease in Funds		-29,810
Ending Balance		5,324
FSC PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		7,500
Total		7,500
USES		
Operating		7,500
Total		7,500
Net Increase/Decrease in Funds		0
Ending Balance		0
GEN FREDERICK LANDER ENDOWMENT		
Opening Balance		277,351
SOURCES		
Gifts		138,000
Total		138,000
USES		
Operating		5,000
Transfers Out		195,000
Total		200,000
Net Increase/Decrease in Funds		-62,000
Ending Balance		215,351

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GEO B MAXEY HYDROL ENDOWMENT		
Opening Balance		125,176
SOURCES		
Gifts		20,000
Total		20,000
Net Increase/Decrease in Funds		20,000
Ending Balance		145,176
GILLIES TRANSITION		
Opening Balance		33,852
USES		
Professional	0.25	22,858
Fringe		10,994
Total	0.25	33,852
Net Increase/Decrease in Funds		-33,852
Ending Balance		0
GRAD STUDENT ASSOCIATION		
SOURCES		
Indirect Cost Recovery		1,850
Total		1,850
USES		
Operating		1,850
Total		1,850
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GREAT BASIN ENVIRONMENTAL LAB		
Opening Balance		26,801
Net Increase/Decrease in Funds		0
Ending Balance		26,801
GREEN BOXES		
Opening Balance		28,193
SOURCES		
Gifts		49,000
Total		49,000
USES		
Professional	0.00	3,200
Fringe		1,500
Operating		35,000
Total	0.00	39,700
Net Increase/Decrease in Funds		9,300
Ending Balance		37,493
GREENPOWER POSITION SALARY		
Opening Balance		128,351
SOURCES		
Gifts		165,000
Total		165,000
USES		
Professional	1.25	115,000
Classified	0.00	4,000
Wages		9,000
Fringe		57,186
Transfers Out		2,000
Total	1.25	187,186
Net Increase/Decrease in Funds		-22,186
Ending Balance		106,165

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
GREENPOWER PROGRAM SUPPORT		
Opening Balance		22,395
SOURCES		
Gifts		47,000
Total		47,000
USES		
Wages		250
Fringe		7
Operating		30,000
Travel		11,500
Transfers Out		1,500
Total		43,257
Net Increase/Decrease in Funds		3,743
Ending Balance		26,138
GREENPOWER TEACHER TRAINING		
Opening Balance		34,297
USES		
Professional	0.00	500
Fringe		241
Operating		2,500
Travel		8,000
Total	0.00	11,241
Net Increase/Decrease in Funds		-11,241
Ending Balance		23,056

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
HEYVAERT DHS NEW FAC SUPPT-EQ		
Opening Balance		43,101
USES		
Operating		43,101
Total		43,101
Net Increase/Decrease in Funds		-43,101
Ending Balance		0
HILTON MATCH C/S		
Opening Balance		116,673
USES		
Professional	0.75	78,780
Fringe		37,893
Total	0.75	116,673
Net Increase/Decrease in Funds		-116,673
Ending Balance		0
HUDSON DAS FACULTY DEV.		
Opening Balance		29,331
SOURCES		
Transfers From Other Accounts		5,000
Total		5,000
USES		
Operating		33,331
Travel		1,000
Total		34,331
Net Increase/Decrease in Funds		-29,331
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
HUMAN RESOURCES		
SOURCES		
Indirect Cost Recovery		220,307
Total		220,307
USES		
Professional	0.00	14,512
Classified	2.00	100,062
Wages		16,000
Fringe		48,138
Operating		21,595
Travel		20,000
Total	2.00	220,307
Net Increase/Decrease in Funds		0
Ending Balance		0
INFO TECH EQUIPMENT		
SOURCES		
Indirect Cost Recovery		220,500
Total		220,500
USES		
Operating		220,500
Total		220,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
INFO TECH MAIN		
SOURCES		
Indirect Cost Recovery		1,358,966
Total		1,358,966
USES		
Professional	6.00	473,559
Classified	3.00	142,759
Wages		38,000
Fringe		286,911
Operating		393,237
Travel		24,500
Total	9.00	1,358,966
Net Increase/Decrease in Funds		0
Ending Balance		0
INSTITUTE HOST/EVENT		
SOURCES		
Indirect Cost Recovery		40,000
Total		40,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
INSTITUTIONAL MEMBERSHIPS		
SOURCES		
Indirect Cost Recovery		14,751
Total		14,751
USES		
Operating		14,751
Total		14,751
Net Increase/Decrease in Funds		0
Ending Balance		0
INVESTMENT INCOME		
Opening Balance		1,329,590
SOURCES		
Transfers From Other Accounts		570,000
Total		570,000
USES		
Transfers Out		540,000
Total		540,000
Net Increase/Decrease in Funds		30,000
Ending Balance		1,359,590
IT CONTINGENCY FUND		
Opening Balance		32,804
Net Increase/Decrease in Funds		0
Ending Balance		32,804

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
JOINT CHINA LAB INITIATIVE		
Opening Balance		233,159
SOURCES		
Gifts		160,000
Total		160,000
USES		
Professional	0.00	2,600
Fringe		1,251
Travel		3,500
Total	0.00	7,351
Net Increase/Decrease in Funds		152,649
Ending Balance		385,808
JRI ICE CORE ANALYSES		
Opening Balance		39,400
USES		
Professional	0.25	22,040
Fringe		10,360
Operating		4,000
Travel		3,000
Total	0.25	39,400
Net Increase/Decrease in Funds		-39,400
Ending Balance		0
KEACH PHD GRAD SUPPORT		
Opening Balance		20,149
USES		
Graduate		15,595
Fringe		4,554
Total		20,149
Net Increase/Decrease in Funds		-20,149
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LANDER EMPIRICAL RELATIONSHIPS		
Opening Balance		43,683
USES		
Professional	0.25	28,820
Fringe		13,863
Travel		1,000
Total	0.25	43,683
Net Increase/Decrease in Funds		-43,683
Ending Balance		0
LANDER/GB MOTHERLODE INQUIRY		
Opening Balance		32,652
USES		
Professional	0.00	20,866
Fringe		10,036
Operating		1,000
Travel		750
Total	0.00	32,652
Net Increase/Decrease in Funds		-32,652
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LANDER: BLOOM DYNA & CYANTOXIN		
Opening Balance		13,033
USES		
Professional	0.00	5,706
Classified	0.00	407
Wages		1,208
Fringe		2,758
Operating		2,034
Travel		920
Total	0.00	13,033
Net Increase/Decrease in Funds		-13,033
Ending Balance		0

LANDER: TRIBAL COLLEGES & UNIV

SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional	0.00	16,880
Wages		24,343
Fringe		8,777
Total	0.00	50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LANDER: UAS TRIBAL RESILIENCE		
Opening Balance		-16,901
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Professional	0.00	8,000
Wages		8,000
Fringe		4,064
Operating		1,000
Travel		2,035
Total	0.00	23,099
Net Increase/Decrease in Funds		16,901
Ending Balance		0

LAS VEGAS PARKING / FIRE DEPT

Opening Balance		21,748
SOURCES		
Sales and Service		4,800
Total		4,800
Net Increase/Decrease in Funds		4,800
Ending Balance		26,548

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
LICENSING INCOME / 15% ADMIN		
Opening Balance		58,304
SOURCES		
Sales and Service		11,000
Total		11,000
USES		
Operating		6,000
Transfers Out		10,000
Total		16,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		53,304

LTFAC/TSAC/TIS-SC MTGS

Opening Balance		26,964
USES		
Operating		26,964
Total		26,964
Net Increase/Decrease in Funds		-26,964
Ending Balance		0

MAKI - GRACE SATELLITE INFO

Opening Balance		25,593
USES		
Professional	0.00	17,281
Fringe		8,312
Total	0.00	25,593
Net Increase/Decrease in Funds		-25,593
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MAKI - PERCHLORATE		
Opening Balance		40,464
USES		
Professional	0.25	26,858
Fringe		12,623
Operating		733
Travel		250
Total	0.25	40,464
Net Increase/Decrease in Funds		-40,464
Ending Balance		0

MAKI AQUATIC COMMUNITIES

Opening Balance		40,932
USES		
Professional	0.00	14,721
Wages		1,100
Fringe		7,111
Operating		14,000
Travel		4,000
Total	0.00	40,932
Net Increase/Decrease in Funds		-40,932
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MAKI BLACK CARBON		
Opening Balance		121,071
USES		
Professional	0.50	62,244
Wages		7,680
Fringe		30,147
Operating		12,000
Travel		9,000
Total	0.50	121,071
Net Increase/Decrease in Funds		-121,071
Ending Balance		0
MAKI CARBON 14GW		
Opening Balance		65,546
USES		
Professional	0.50	41,886
Wages		500
Fringe		20,160
Operating		2,500
Travel		500
Total	0.50	65,546
Net Increase/Decrease in Funds		-65,546
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MAKI CLOUD COMPUTING APPS		
Opening Balance		81,182
USES		
Professional	0.50	46,065
Graduate		5,000
Wages		5,000
Fringe		23,617
Operating		1,000
Travel		500
Total	0.50	81,182
Net Increase/Decrease in Funds		-81,182
Ending Balance		0
MAKI DISTINGUISH FAC S-NV H2O		
Opening Balance		69,822
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Wages		100,000
Fringe		2,700
Operating		66,122
Travel		1,000
Total		169,822
Net Increase/Decrease in Funds		-69,822
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MAKI EVAPO NETWORK		
Opening Balance		47,515
USES		
Professional	0.50	32,083
Fringe		15,432
Total	0.50	47,515
Net Increase/Decrease in Funds		-47,515
Ending Balance		0
MAKI HIGH RISK PRECIP		
Opening Balance		28,271
USES		
Professional	0.00	19,372
Fringe		2,869
Operating		4,000
Travel		2,030
Total	0.00	28,271
Net Increase/Decrease in Funds		-28,271
Ending Balance		0
MAKI IRRIGATION		
Opening Balance		32,529
USES		
Professional	0.00	18,917
Wages		500
Fringe		9,112
Operating		3,000
Travel		1,000
Total	0.00	32,529
Net Increase/Decrease in Funds		-32,529
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MAKI MICROBIAL MOTILITY		
Opening Balance		57,136
USES		
Professional	0.00	17,522
Graduate		16,000
Wages		500
Fringe		13,114
Travel		10,000
Total	0.00	57,136
Net Increase/Decrease in Funds		-57,136
Ending Balance		0
MAKI PAHRUMP VALLEY WATER		
Opening Balance		6,158
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional	0.00	20,000
Fringe		9,620
Operating		26,538
Total	0.00	56,158
Net Increase/Decrease in Funds		-6,158
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MAKI PHD FELLOWSHIP-ACHARYA		
Opening Balance		141,752
USES		
Professional	0.00	6,000
Graduate		87,750
Fringe		34,322
Operating		6,840
Travel		6,840
Total	0.00	141,752
Net Increase/Decrease in Funds		-141,752
Ending Balance		0

MAKI PHD FELLOWSHIP-ARIENZO

Opening Balance		139,374
USES		
Professional	0.00	6,000
Graduate		86,000
Fringe		33,694
Operating		6,840
Travel		6,840
Total	0.00	139,374
Net Increase/Decrease in Funds		-139,374
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MAKI PHD FELLOWSHIP-SADA		
Opening Balance		141,752
USES		
Professional	0.00	6,000
Graduate		87,750
Fringe		34,322
Operating		6,840
Travel		6,840
Total	0.00	141,752
Net Increase/Decrease in Funds		-141,752
Ending Balance		0

MAKI PHD FELLOWSHIP-SCHUMER

Opening Balance		141,752
USES		
Professional	0.00	6,000
Graduate		87,750
Fringe		34,322
Operating		6,840
Travel		6,840
Total	0.00	141,752
Net Increase/Decrease in Funds		-141,752
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MAKI POST DOC BAI		
Opening Balance		53,988
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Professional	0.50	48,000
Fringe		10,416
Operating		67,072
Travel		3,500
Total	0.50	128,988
Net Increase/Decrease in Funds		-53,988
Ending Balance		0

MAKI POST DOC SUPPORT

Opening Balance		119,767
SOURCES		
Transfers From Other Accounts		135,233
Total		135,233
USES		
Transfers Out		255,000
Total		255,000
Net Increase/Decrease in Funds		-119,767
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MAKI POST DOC SUPPORT HAUSNER		
Opening Balance		96,611
SOURCES		
Transfers From Other Accounts		90,000
Total		90,000
USES		
Professional	0.50	42,500
Fringe		92,223
Operating		48,688
Travel		3,200
Total	0.50	186,611
Net Increase/Decrease in Funds		-96,611
Ending Balance		0

MAKI POST DOC SUPPORT JIANG

Opening Balance		88,081
SOURCES		
Transfers From Other Accounts		90,000
Total		90,000
USES		
Professional	0.50	43,000
Fringe		9,331
Operating		119,750
Travel		6,000
Total	0.50	178,081
Net Increase/Decrease in Funds		-88,081
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MAKI POST DOC SUPPORT OLSON		
Opening Balance		21,633
USES		
Professional	0.00	15,000
Fringe		3,255
Operating		3,378
Total	0.00	21,633
Net Increase/Decrease in Funds		-21,633
Ending Balance		0
MAKI STUDENT - EHSANI		
Opening Balance		26,648
USES		
Graduate		20,625
Fringe		6,023
Total		26,648
Net Increase/Decrease in Funds		-26,648
Ending Balance		0
MAKI VIRGIN RIVER PHASE II		
Opening Balance		19,708
USES		
Professional	0.00	4,600
Graduate		7,000
Wages		2,000
Fringe		5,008
Operating		100
Travel		1,000
Total	0.00	19,708
Net Increase/Decrease in Funds		-19,708
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MAKI VISITING SCIENTISTS		
Opening Balance		84,880
USES		
Operating		42,000
Travel		42,880
Total		84,880
Net Increase/Decrease in Funds		-84,880
Ending Balance		0
MARYLAND PARKWAY LEASE		
Opening Balance		137,878
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		112,878
MATCHING AND COST SHARE (ARI)		
SOURCES		
Indirect Cost Recovery		660,000
Total		660,000
USES		
Transfers Out		660,000
Total		660,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
MISCELLANEOUS SERVICE REVENUES		
Opening Balance		103,981
SOURCES		
Transfers From Other Accounts		2,500
Total		2,500
USES		
Transfers Out		5,000
Total		5,000
Net Increase/Decrease in Funds		-2,500
Ending Balance		101,481
MOTOR POOL		
Opening Balance		1,310
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Classified	0.00	2,600
Fringe		1,058
Operating		9,500
Sales and Service Recharge		-13,000
Total	0.00	158
Net Increase/Decrease in Funds		9,842
Ending Balance		11,152
NCET CRVB CONFERENCE ROOM LOU		
Opening Balance		80,000
Net Increase/Decrease in Funds		0
Ending Balance		80,000

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NEVCAN TO IBM PURESYS		
Opening Balance		36,831
USES		
Professional	0.00	5,000
Fringe		2,405
Total	0.00	7,405
Net Increase/Decrease in Funds		-7,405
Ending Balance		29,426
NEW FAC-HYDRO ENGINEER		
Opening Balance		200,000
USES		
Operating		200,000
Total		200,000
Net Increase/Decrease in Funds		-200,000
Ending Balance		0
NSHE GEN COUNCIL & ASSESSMENT		
SOURCES		
Indirect Cost Recovery		160,562
Total		160,562
USES		
Operating		160,562
Total		160,562
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NSHE HARASSMENT TRAINING		
SOURCES		
Indirect Cost Recovery		3,000
Total		3,000
USES		
Operating		3,000
Total		3,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 NSHE SAFETY/LOSS REVENUE ACCT		
Opening Balance		112,880
USES		
Professional	1.00	75,000
Fringe		36,075
Total	1.00	111,075
Net Increase/Decrease in Funds		-111,075
Ending Balance		1,805
 NSHE-NEXUS I/C RESIDUAL-G DANA		
Opening Balance		95,063
USES		
Operating		95,063
Total		95,063
Net Increase/Decrease in Funds		-95,063
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
OAL DAS SUPPORT		
Opening Balance		48,600
USES		
Professional	0.00	15,000
Graduate		2,500
Classified	0.00	2,500
Wages		500
Fringe		9,251
Operating		16,849
Travel		2,000
Total	0.00	48,600
Net Increase/Decrease in Funds		-48,600
Ending Balance		0
 OAL EXTRACTABLES		
Opening Balance		-63,400
SOURCES		
Sales and Service		42,000
Transfers From Other Accounts		18,000
Total		60,000
USES		
Professional	0.25	21,000
Graduate		12,000
Classified	1.00	43,000
Fringe		15,355
Operating		15,000
Sales and Service Recharge		-73,000
Total	1.25	33,355
Net Increase/Decrease in Funds		26,645
Ending Balance		-36,755

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ORISE PROPOSAL		
Opening Balance		111,376
USES		
Professional	0.25	54,400
Fringe		25,600
Operating		10,000
Travel		21,376
Total	0.25	111,376
Net Increase/Decrease in Funds		-111,376
Ending Balance		0
OTHER MISCELLANEOUS SUPPORT		
SOURCES		
Indirect Cost Recovery		31,505
Total		31,505
USES		
Operating		31,505
Total		31,505
Net Increase/Decrease in Funds		0
Ending Balance		0
PENSTEMON RESIDUAL		
Opening Balance		26,171
USES		
Professional	0.00	17,803
Fringe		8,368
Total	0.00	26,171
Net Increase/Decrease in Funds		-26,171
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PI FUNDS 5% ICR		
SOURCES		
Indirect Cost Recovery		518,500
Total		518,500
USES		
Transfers Out		518,500
Total		518,500
Net Increase/Decrease in Funds		0
Ending Balance		0
POSTAGE/INSURANCE/BCN SUPPORT		
SOURCES		
Indirect Cost Recovery		85,000
Total		85,000
USES		
Operating		85,000
Total		85,000
Net Increase/Decrease in Funds		0
Ending Balance		0
PRESIDENT		
SOURCES		
Indirect Cost Recovery		155,480
Total		155,480
USES		
Professional	0.00	16,725
Classified	0.55	32,701
Fringe		22,218
Operating		40,260
Travel		43,576
Total	0.55	155,480
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PRESIDENT - HOST		
SOURCES		
Indirect Cost Recovery		5,000
Total		5,000
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		0
Ending Balance		0
PRESIDENT STRATEGIC SOUTH		
SOURCES		
Indirect Cost Recovery		11,415
Total		11,415
USES		
Travel		11,415
Total		11,415
Net Increase/Decrease in Funds		0
Ending Balance		0
PRESIDENT/RECEPTION SNSC		
SOURCES		
Indirect Cost Recovery		120,620
Total		120,620
USES		
Classified	2.00	75,432
Wages		500
Fringe		33,884
Operating		10,004
Travel		800
Total	2.00	120,620
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
PRESIDENTIAL SEARCH		
Opening Balance		150,000
USES		
Professional	1.00	80,000
Fringe		38,480
Operating		15,000
Travel		10,000
Total	1.00	143,480
Net Increase/Decrease in Funds		-143,480
Ending Balance		6,520
PROPOSAL DEVELOPMENT SUPPLEMNT		
Opening Balance		91,229
USES		
Professional	0.50	40,000
Fringe		19,240
Operating		5,000
Transfers Out		25,000
Total	0.50	89,240
Net Increase/Decrease in Funds		-89,240
Ending Balance		1,989
PURCELL DAS PROJECT SUPPORT		
Opening Balance		35,853
USES		
Professional	0.25	24,209
Fringe		11,644
Total	0.25	35,853
Net Increase/Decrease in Funds		-35,853
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

RAYNE POST DOC SUPPORT

SOURCES	
Transfers From Other Accounts	31,641
Total	31,641
USES	
Graduate	25,998
Fringe	5,643
Total	31,641
Net Increase/Decrease in Funds	0
Ending Balance	0

RECRUITMENT-INTERVIEW

SOURCES	
Indirect Cost Recovery	83,240
Total	83,240
USES	
Operating	83,240
Total	83,240
Net Increase/Decrease in Funds	0
Ending Balance	0

REDFIELD POSTDOC SUPPORT

Opening Balance	125,000
Net Increase/Decrease in Funds	0
Ending Balance	125,000

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

REDMOND DAS FACULTY DEV.

Opening Balance	45,861
SOURCES	
Transfers From Other Accounts	10,000
Total	10,000
USES	
Operating	53,861
Travel	2,000
Total	55,861
Net Increase/Decrease in Funds	-45,861
Ending Balance	0

RELOCATION

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

RENO CARPORT RENTALS

Opening Balance	27,896
SOURCES	
Sales and Service	1,600
Total	1,600
Net Increase/Decrease in Funds	1,600
Ending Balance	29,496

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ROGERS CTR FOR ENVIRON (CERM)		
Opening Balance		180,714
SOURCES		
Gifts		77,000
Total		77,000
Net Increase/Decrease in Funds		77,000
Ending Balance		257,714
ROGERS SCIENCE & TECH BUILDING		
Opening Balance		81,663
SOURCES		
Gifts		20,000
Total		20,000
Net Increase/Decrease in Funds		20,000
Ending Balance		101,663
SABBATICAL ACHARYA FY15		
Opening Balance		116,486
USES		
Professional	0.75	78,654
Fringe		37,832
Total	0.75	116,486
Net Increase/Decrease in Funds		-116,486
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SABBATICAL MOOSMULLER FY15		
Opening Balance		55,630
USES		
Professional	0.25	37,563
Fringe		18,067
Total	0.25	55,630
Net Increase/Decrease in Funds		-55,630
Ending Balance		0
SABBATICAL MOSER FY15		
Opening Balance		46,105
USES		
Professional	0.25	31,131
Fringe		14,974
Total	0.25	46,105
Net Increase/Decrease in Funds		-46,105
Ending Balance		0
STATE 6104 ASSESSMENT		
SOURCES		
Indirect Cost Recovery		148,486
Total		148,486
USES		
Operating		148,486
Total		148,486
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
STATE REGIA ASSESSMENT		
SOURCES		
Indirect Cost Recovery		155,175
Total		155,175
USES		
Operating		155,175
Total		155,175
Net Increase/Decrease in Funds		0
Ending Balance		0
 STRATEGIC INIATIVES		
SOURCES		
Indirect Cost Recovery		14,000
Total		14,000
USES		
Travel		14,000
Total		14,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 SULO AND AILEEN MAKI FUND		
Opening Balance		830,709
SOURCES		
Gifts		803,000
Total		803,000
USES		
Operating		1,000
Transfers Out		775,000
Total		776,000
Net Increase/Decrease in Funds		27,000
Ending Balance		857,709

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
SVPFA FINANCE & ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		46,175
Total		46,175
USES		
Professional	0.00	3,427
Fringe		1,648
Operating		14,100
Travel		27,000
Total	0.00	46,175
Net Increase/Decrease in Funds		0
Ending Balance		0
 TAC TECHNOLOGIST COUNCIL		
SOURCES		
Indirect Cost Recovery		8,459
Total		8,459
USES		
Classified	0.00	3,169
Fringe		1,290
Transfers Out		4,000
Total	0.00	8,459
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
TECH TRANSFER - PATENTS		
SOURCES		
Indirect Cost Recovery		15,154
Total		15,154
USES		
Operating		15,154
Total		15,154
Net Increase/Decrease in Funds		0
Ending Balance		0

TECHNOLOGY TRANSFER DRI/UNR

SOURCES		
Indirect Cost Recovery		55,323
Total		55,323
USES		
Classified	0.00	3,600
Wages		4,328
Fringe		1,582
Operating		44,313
Travel		1,500
Total	0.00	55,323
Net Increase/Decrease in Funds		0
Ending Balance		0

TERMINATION FUNDING

SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Transfers Out		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VIRTUAL LEARNING PILOT		
Opening Balance		37,338
USES		
Professional	0.25	25,211
Fringe		12,127
Total	0.25	37,338
Net Increase/Decrease in Funds		-37,338
Ending Balance		0

VP ACADEMIC & BUSINESS DEV

SOURCES		
Indirect Cost Recovery		136,408
Total		136,408
USES		
Professional	0.50	62,536
Fringe		30,080
Operating		28,792
Travel		15,000
Total	0.50	136,408
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VP DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		139,154
Total		139,154
USES		
Professional	0.50	63,310
Classified	0.25	15,456
Fringe		36,743
Operating		8,645
Travel		15,000
Total	0.75	139,154
Net Increase/Decrease in Funds		0
Ending Balance		0
VP DEVELOPMENT - HOST		
SOURCES		
Indirect Cost Recovery		4,334
Total		4,334
USES		
Operating		4,334
Total		4,334
Net Increase/Decrease in Funds		0
Ending Balance		0
VPFA MISC. SUPPORT		
Opening Balance		26,600
Net Increase/Decrease in Funds		0
Ending Balance		26,600

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
VPR POST DOC SUPPORT		
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Professional	0.50	38,760
Fringe		11,240
Total	0.50	50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
WASHINGTON DC - VAN SCOYOC		
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
WATSON DAS FACULTY DEV.		
Opening Balance		87,923
SOURCES		
Transfers From Other Accounts		14,000
Total		14,000
USES		
Operating		99,423
Travel		2,500
Total		101,923
Net Increase/Decrease in Funds		-87,923
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
WEST SHOSHONE PEACE CAMP		
Opening Balance		74,638
USES		
Professional	0.50	46,747
Fringe		24,527
Operating		900
Travel		2,464
Total	0.50	74,638
Net Increase/Decrease in Funds		-74,638
Ending Balance		0
WORKDAY BACKFILL RESERVE		
Opening Balance		300,000
USES		
Professional	1.00	100,000
Classified	1.00	70,000
Fringe		117,273
Operating		12,727
Total	2.00	300,000
Net Increase/Decrease in Funds		-300,000
Ending Balance		0
WORKDAY SMES BACKFILL		
Opening Balance		146,377
USES		
Professional	0.75	75,000
Classified	0.50	25,000
Fringe		46,377
Total	1.25	146,377
Net Increase/Decrease in Funds		-146,377
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
WRISTON POST DOC SUPPORT		
Opening Balance		68,327
USES		
Graduate		56,144
Fringe		12,183
Total		68,327
Net Increase/Decrease in Funds		-68,327
Ending Balance		0
WX MOD OPERATIONS		
Opening Balance		147,046
USES		
Professional	1.00	93,228
Fringe		43,818
Operating		5,000
Travel		5,000
Total	1.00	147,046
Net Increase/Decrease in Funds		-147,046
Ending Balance		0
YANG 2016 MAXEY FELLOWSHIP		
Opening Balance		26,161
USES		
Graduate		20,248
Fringe		5,913
Total		26,161
Net Increase/Decrease in Funds		-26,161
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
ZEBERT-BUFFALO RVR SHORTFALL		
Opening Balance		72,977
USES		
Professional	0.50	49,275
Fringe		23,702
Total	0.50	72,977
Net Increase/Decrease in Funds		-72,977
Ending Balance		0
<u>Institutional Support TOTAL</u>		
Opening Balance		16,227,644
SOURCES		
Sales and Service		390,350
Indirect Cost Recovery		9,274,286
Gifts		1,679,470
Transfers From Other Accounts		13,650,312
Total		24,994,418
USES		
Professional	48.50	5,215,220
Graduate		597,741
Classified	23.55	1,250,046
Wages		477,258
Fringe		3,287,137
Operating		4,747,622
Travel		591,782
Sales and Service Recharge		-2,109,000
Transfers Out		5,188,920
Total	72.05	19,246,726
Net Increase/Decrease in Funds		5,747,692
Ending Balance		21,975,336

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Operations and Maintenance</u>		
FACILITIES BOULDER CITY		
SOURCES		
Indirect Cost Recovery		11,142
Total		11,142
USES		
Operating		11,142
Total		11,142
Net Increase/Decrease in Funds		0
Ending Balance		0
FACILITIES DIVISIONS OFF-SITE		
SOURCES		
Indirect Cost Recovery		21,979
Total		21,979
USES		
Professional	0.00	44
Fringe		22
Operating		21,913
Total	0.00	21,979
Net Increase/Decrease in Funds		0
Ending Balance		0
FACILITIES LOANS		
SOURCES		
Indirect Cost Recovery		266,342
Total		266,342
USES		
Operating		266,342
Total		266,342
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

FACILITIES MAJOR REPAIRS & REMODELS

SOURCES		
Indirect Cost Recovery		58,285
<hr/>		
Total		58,285
USES		
Operating		58,285
<hr/>		
Total		58,285
Net Increase/Decrease in Funds		0
Ending Balance		0

FACILITIES SPL

SOURCES		
Indirect Cost Recovery		44,746
<hr/>		
Total		44,746
USES		
Professional	0.25	21,290
Fringe		10,240
Operating		13,216
<hr/>		
Total	0.25	44,746
Net Increase/Decrease in Funds		0
Ending Balance		0

NORTHERN FAC/RECEPTION

SOURCES		
Indirect Cost Recovery		4,505
<hr/>		
Total		4,505
USES		
Operating		4,505
<hr/>		
Total		4,505
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

FTE \$

NORTHERN O&M FACILITIES

SOURCES		
Indirect Cost Recovery		250,921
<hr/>		
Total		250,921
USES		
Professional	0.25	25,869
Classified	1.00	47,558
Wages		50,000
Fringe		23,650
Operating		83,044
Travel		20,800
<hr/>		
Total	1.25	250,921
Net Increase/Decrease in Funds		0
Ending Balance		0

SOUTHERN O&M FACILITIES

SOURCES		
Indirect Cost Recovery		102,912
<hr/>		
Total		102,912
USES		
Professional	0.00	2,044
Fringe		983
Operating		93,185
Travel		6,700
<hr/>		
Total	0.00	102,912
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Operations and Maintenance TOTAL</u>		
SOURCES		
Indirect Cost Recovery		760,832
Total		760,832
USES		
Professional	0.50	49,247
Classified	1.00	47,558
Wages		50,000
Fringe		34,895
Operating		551,632
Travel		27,500
Total	1.50	760,832
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>DRI TOTAL</u>		
Opening Balance		16,920,049
SOURCES		
Sales and Service		568,350
Indirect Cost Recovery		11,483,590
Gifts		1,679,470
Transfers From Other Accounts		13,670,312
Total		27,401,722
USES		
Professional	53.50	5,752,111
Graduate		620,841
Classified	26.05	1,378,289
Wages		570,978
Fringe		3,595,914
Operating		6,038,105
Travel		659,588
Sales and Service Recharge		-2,109,000
Transfers Out		5,623,920
Total	79.55	22,130,746
Net Increase/Decrease in Funds		5,270,976
Ending Balance		22,191,025

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Instruction</u>		
<i>Biology Special Fees</i>		
Opening Balance		43,393
SOURCES		
Student Fees		70,500
Total		70,500
USES		
Operating		62,200
Total		62,200
Net Increase/Decrease in Funds		8,300
Ending Balance		51,693
<i>Chemistry Special Fees</i>		
Opening Balance		36,460
SOURCES		
Student Fees		28,400
Total		28,400
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-1,600
Ending Balance		34,860

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<i>DE - Biology</i>		
Opening Balance		96,743
SOURCES		
Transfers From Other Accounts		2,778
Total		2,778
USES		
Professional	1.00	75,935
Fringe		23,586
Total	1.00	99,521
Net Increase/Decrease in Funds		-96,743
Ending Balance		0
<i>DE - Educational Technology</i>		
Opening Balance		86,388
USES		
Professional	1.00	56,661
Fringe		19,729
Transfers Out		9,998
Total	1.00	86,388
Net Increase/Decrease in Funds		-86,388
Ending Balance		0

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
DE - Nursing		
Opening Balance		88,910
SOURCES		
Transfers From Other Accounts		11,210
Total		11,210
USES		
Professional	1.00	76,435
Fringe		23,685
Total	1.00	100,120
Net Increase/Decrease in Funds		-88,910
Ending Balance		0
DE - Visual Media		
Opening Balance		77,442
SOURCES		
Transfers From Other Accounts		2,117
Total		2,117
USES		
Professional	1.00	59,302
Fringe		20,257
Total	1.00	79,559
Net Increase/Decrease in Funds		-77,442
Ending Balance		0

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Math Remediation Fee		
Opening Balance		87,260
SOURCES		
Student Fees		18,250
Total		18,250
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-6,750
Ending Balance		80,510
Nepantla		
Opening Balance		3
SOURCES		
Transfers From Other Accounts		35,438
Total		35,438
USES		
Professional	0.60	25,337
Fringe		10,104
Total	0.60	35,441
Net Increase/Decrease in Funds		-3
Ending Balance		0

**Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<i>Nursing Differential Fee</i>		
Opening Balance		305,452
SOURCES		
Student Fees		1,659,326
Total		1,659,326
USES		
Professional	8.35	615,820
Classified	2.00	58,360
Wages		81,675
Fringe		225,781
Operating		80,000
Travel		40,000
Transfers Out		622,115
Total	10.35	1,723,751
Net Increase/Decrease in Funds		-64,425
Ending Balance		241,027
<i>Shadow Lane</i>		
Opening Balance		168,936
SOURCES		
Transfers From Other Accounts		386,401
Total		386,401
USES		
Operating		555,337
Total		555,337
Net Increase/Decrease in Funds		-168,936
Ending Balance		0

**Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Instruction TOTAL</u>		
Opening Balance		990,986
SOURCES		
Student Fees		1,776,476
Transfers From Other Accounts		437,945
Total		2,214,421
USES		
Professional	12.95	909,490
Classified	2.00	58,360
Wages		81,675
Fringe		323,142
Operating		752,537
Travel		40,000
Transfers Out		632,113
Total	14.95	2,797,317
Net Increase/Decrease in Funds		-582,896
Ending Balance		408,090
<u>Academic Support</u>		
<i>DE - Technology Fellows Institute</i>		
Opening Balance		7,631
SOURCES		
Transfers From Other Accounts		38,569
Total		38,569
USES		
Operating		46,200
Total		46,200
Net Increase/Decrease in Funds		-7,631
Ending Balance		0

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Indirect Cost - Provost		
Opening Balance		158,992
SOURCES		
Indirect Cost Recovery		87,000
Total		87,000
USES		
Operating		32,074
Travel		11,500
Transfers Out		42,000
Total		85,574
Net Increase/Decrease in Funds		1,426
Ending Balance		160,418
Instructional Technology		
Opening Balance		5,922
SOURCES		
Transfers From Other Accounts		578,492
Total		578,492
USES		
Professional	5.00	309,308
Classified	2.00	82,852
Wages		28,080
Fringe		143,804
Operating		11,470
Travel		8,900
Total	7.00	584,414
Net Increase/Decrease in Funds		-5,922
Ending Balance		0

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Internal Review Board		
Opening Balance		12,890
SOURCES		
Transfers From Other Accounts		19,110
Total		19,110
USES		
Operating		32,000
Total		32,000
Net Increase/Decrease in Funds		-12,890
Ending Balance		0
Library Services		
Opening Balance		182,685
SOURCES		
Transfers From Other Accounts		53,697
Total		53,697
USES		
Professional	2.50	135,161
Classified	1.00	33,671
Fringe		67,550
Total	3.50	236,382
Net Increase/Decrease in Funds		-182,685
Ending Balance		0

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Academic Support TOTAL</u>		
Opening Balance		368,121
SOURCES		
Indirect Cost Recovery		87,000
Transfers From Other Accounts		689,867
Total		776,867
USES		
Professional	7.50	444,469
Classified	3.00	116,523
Wages		28,080
Fringe		211,354
Operating		121,744
Travel		20,400
Transfers Out		42,000
Total	10.50	984,570
Net Increase/Decrease in Funds		-207,703
Ending Balance		160,418
<u>Student Services</u>		
<i>Academic Advising Center</i>		
Opening Balance		221,613
SOURCES		
Transfers From Other Accounts		148,003
Total		148,003
USES		
Professional	6.00	243,238
Wages		27,360
Fringe		99,018
Total	6.00	369,616
Net Increase/Decrease in Funds		-221,613
Ending Balance		0

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<i>Academic Success Center</i>		
Opening Balance		549
SOURCES		
Transfers From Other Accounts		338,445
Total		338,445
USES		
Professional	3.00	136,268
Wages		141,335
Fringe		52,441
Operating		5,450
Travel		3,500
Total	3.00	338,994
Net Increase/Decrease in Funds		-549
Ending Balance		0
<i>Career Services</i>		
Opening Balance		56,371
SOURCES		
Transfers From Other Accounts		41,832
Total		41,832
USES		
Professional	1.00	59,500
Fringe		20,297
Operating		14,650
Travel		3,756
Total	1.00	98,203
Net Increase/Decrease in Funds		-56,371
Ending Balance		0

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Dean of Students/Student of Concern		
SOURCES		
Transfers From Other Accounts		59,995
Total		59,995
USES		
Professional	1.00	43,000
Fringe		16,995
Total	1.00	59,995
Net Increase/Decrease in Funds		0
Ending Balance		0
Disability Resource Center		
Opening Balance		40,453
SOURCES		
Transfers From Other Accounts		4,051
Total		4,051
USES		
Classified	1.00	29,942
Fringe		14,562
Total	1.00	44,504
Net Increase/Decrease in Funds		-40,453
Ending Balance		0
Financial Aid		
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Registrar		
Opening Balance		12,568
SOURCES		
Transfers From Other Accounts		91,064
Total		91,064
USES		
Professional	2.00	72,369
Fringe		31,263
Total	2.00	103,632
Net Increase/Decrease in Funds		-12,568
Ending Balance		0
Student Affairs		
Opening Balance		13
SOURCES		
Transfers From Other Accounts		47,387
Total		47,387
USES		
Classified	1.00	32,343
Fringe		15,057
Total	1.00	47,400
Net Increase/Decrease in Funds		-13
Ending Balance		0

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Student Recruitment		
Opening Balance		26
SOURCES		
Transfers From Other Accounts		57,419
Total		57,419
USES		
Professional	1.00	40,875
Fringe		16,570
Total	1.00	57,445
Net Increase/Decrease in Funds		-26
Ending Balance		0

Student Support/Orientation

Opening Balance		84,246
SOURCES		
Transfers From Other Accounts		25,960
Total		25,960
USES		
Wages		5,055
Fringe		75
Operating		38,120
Travel		2,000
Transfers Out		64,956
Total		110,206
Net Increase/Decrease in Funds		-84,246
Ending Balance		0

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Student Wellness		
Opening Balance		4,060
SOURCES		
Transfers From Other Accounts		35,940
Total		35,940
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-4,060
Ending Balance		0

Student Services TOTAL

Opening Balance		419,899
SOURCES		
Transfers From Other Accounts		900,096
Total		900,096
USES		
Professional	14.00	595,250
Classified	2.00	62,285
Wages		173,750
Fringe		266,278
Operating		148,220
Travel		9,256
Transfers Out		64,956
Total	16.00	1,319,995
Net Increase/Decrease in Funds		-419,899
Ending Balance		0

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Institutional Support</u>		
Assessments		
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 Commencement		
Opening Balance		21,836
SOURCES		
Student Fees		8,000
Transfers From Other Accounts		20,164
Total		28,164
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-21,836
Ending Balance		0

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
Deferred Payment Fee		
Opening Balance		27,447
SOURCES		
Student Fees		52,700
Total		52,700
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		17,700
Ending Balance		45,147
 Economic Development & Strategic Planning		
Opening Balance		176
SOURCES		
Transfers From Other Accounts		152,235
Total		152,235
USES		
Professional	0.90	102,092
Fringe		28,819
Operating		19,000
Travel		2,500
Total	0.90	152,411
Net Increase/Decrease in Funds		-176
Ending Balance		0

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<i>Environmental Health & Safety</i>		
SOURCES		
Misc		150,000
Total		150,000
USES		
Operating		150,000
Total		150,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>Indirect Cost - Institutional Support</i>		
Opening Balance		68,486
SOURCES		
Indirect Cost Recovery		58,000
Total		58,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		33,000
Ending Balance		101,486

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<i>Informational Technology Services</i>		
Opening Balance		180,797
SOURCES		
Transfers From Other Accounts		226,622
Total		226,622
USES		
Professional	3.00	210,183
Classified	2.00	93,876
Fringe		103,360
Total	5.00	407,419
Net Increase/Decrease in Funds		-180,797
Ending Balance		0
 <i>Institutional Host</i>		
SOURCES		
Transfers From Other Accounts		53,500
Total		53,500
USES		
Operating		53,500
Total		53,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<i>Institutional Research</i>		
Opening Balance		2,238
SOURCES		
Transfers From Other Accounts		385,756
Total		385,756
USES		
Professional	3.50	275,114
Fringe		84,420
Operating		14,960
Travel		13,500
Total	3.50	387,994
Net Increase/Decrease in Funds		-2,238
Ending Balance		0
<i>ITS - Software</i>		
Opening Balance		33,075
SOURCES		
Transfers From Other Accounts		564,930
Total		564,930
USES		
Operating		598,005
Total		598,005
Net Increase/Decrease in Funds		-33,075
Ending Balance		0

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<i>Project Integrate 2</i>		
Opening Balance		185,908
SOURCES		
Misc		100,000
Total		100,000
USES		
Professional	1.20	147,931
Fringe		38,074
Operating		89,903
Travel		10,000
Total	1.20	285,908
Net Increase/Decrease in Funds		-185,908
Ending Balance		0
<i>Provost Search</i>		
Opening Balance		53,907
USES		
Operating		53,907
Total		53,907
Net Increase/Decrease in Funds		-53,907
Ending Balance		0
<i>Sponsorships/Memberships</i>		
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Institutional Support TOTAL</u>		
Opening Balance		573,871
SOURCES		
Student Fees		60,700
Indirect Cost Recovery		58,000
Misc		250,000
Transfers From Other Accounts		1,503,206
Total		1,871,907
USES		
Professional	8.60	735,320
Classified	2.00	93,876
Fringe		254,673
Operating		1,189,276
Travel		26,000
Total	10.60	2,299,145
Net Increase/Decrease in Funds		-427,238
Ending Balance		146,633

Operations and Maintenance

Basic & Water Leases

Opening Balance		0
SOURCES		
Transfers From Other Accounts		1,207,495
Total		1,207,495
USES		
Operating		1,207,495
Total		1,207,495
Net Increase/Decrease in Funds		0
Ending Balance		0

**Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	<u>FTE</u>	<u>\$</u>
<u>Scholarships</u>		
<u>Student Access Fees</u>		
Opening Balance		317,408
SOURCES		
Student Fees		1,443,225
Total		1,443,225
USES		
Wages		527,717
Fringe		7,916
Operating		1,225,000
Total		1,760,633
Net Increase/Decrease in Funds		-317,408
Ending Balance		0
<u>Auxilliary Enterprise</u>		
<u>Nevada State Student Alliance</u>		
Opening Balance		210,100
SOURCES		
Student Fees		204,969
Total		204,969
USES		
Professional	1.00	106,544
Fringe		23,464
Operating		45,594
Travel		5,000
Transfers Out		19,517
Total	1.00	200,119
Net Increase/Decrease in Funds		4,850
Ending Balance		214,950

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
NSC Bookstore		
Opening Balance		27,871
SOURCES		
Transfers From Other Accounts		75,024
Total		75,024
USES		
Transfers Out		102,895
Total		102,895
Net Increase/Decrease in Funds		-27,871
Ending Balance		0
NSC Food Services		
Opening Balance		122,471
USES		
Operating		98,000
Total		98,000
Net Increase/Decrease in Funds		-98,000
Ending Balance		24,471
NSC Photocopying		
SOURCES		
Sales and Service		59,500
Total		59,500
USES		
Operating		59,500
Total		59,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds

2016-2017
Operating Budget

	FTE	\$
<u>Auxilliary Enterprise TOTAL</u>		
Opening Balance		360,441
SOURCES		
Student Fees		204,969
Sales and Service		59,500
Transfers From Other Accounts		75,024
Total		339,494
USES		
Professional	1.00	106,544
Fringe		23,464
Operating		203,094
Travel		5,000
Transfers Out		122,412
Total	1.00	460,514
Net Increase/Decrease in Funds		-121,020
Ending Balance		239,421

**Nevada State College
2016-2017 Self Supporting Budget
Sources and Uses of Funds**

**2016-2017
Operating Budget**

	FTE	\$
<u>NSC TOTAL</u>		
Opening Balance		3,030,727
SOURCES		
Student Fees		3,485,371
Sales and Service		59,500
Indirect Cost Recovery		145,000
Misc		250,000
Transfers From Other Accounts		4,813,632
Total		8,753,504
USES		
Professional	44.05	2,791,073
Classified	9.00	331,044
Wages		811,222
Fringe		1,086,827
Operating		4,847,366
Travel		100,656
Transfers Out		861,481
Total	53.05	10,829,669
Net Increase/Decrease in Funds		-2,076,165
Ending Balance		954,562