

# Nevada System of Higher Education

2019—2020

## 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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Document Prepared by the Finance Department  
Office of the Chancellor

## TABLE OF CONTENTS

### Fiscal Year 2019-2020 Self-Supporting Budgets

|  |     |
|--|-----|
| Introduction .....   | 5   |
| Revenue and Expenditure Summary by Appropriation Area..... | 7   |
| System Administration .....                                | 10  |
| System Computing Services.....                             | 17  |
| University of Nevada, Reno .....                           | 19  |
| UNR School of Medicine .....                               | 75  |
| Intercollegiate Athletics, UNR .....                       | 93  |
| Statewide Programs, UNR .....                              | 104 |
| Cooperative Extension Service .....                        | 106 |
| Agricultural Experiment Station .....                      | 109 |
| State Health Lab .....                                     | 111 |
| University Press.....                                      | 112 |
| University of Nevada, Las Vegas.....                       | 113 |
| Intercollegiate Athletics, UNLV .....                      | 212 |
| Law School, UNLV.....                                      | 229 |
| UNLV School of Medicine .....                              | 234 |
| Dental School, UNLV .....                                  | 255 |
| College of Southern Nevada.....                            | 261 |
| Great Basin College.....                                   | 278 |
| Truckee Meadows Community College.....                     | 281 |
| Western Nevada Community College.....                      | 287 |
| Business Center North.....                                 | 289 |
| Business Center South.....                                 | 290 |
| Desert Research Institute.....                             | 291 |
| Nevada State College .....                                 | 307 |

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# NEVADA SYSTEM OF HIGHER EDUCATION

## SELF-SUPPORTING BUDGETS

2019-2020

### Introduction

Board of Regents' policy requires that all accounts exceeding \$250,000 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.

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 and authorizations. The self-supporting budgets contained in this report have been extracted from Workday and validated by the respected institution or entity.

The self-supporting budgets contained in this report are reported on fiscal year basis (July 1, 2019 through June 30, 2020). 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 source 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 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 2019-20 Self-Supporting Budgets**  
**Revenue and Expenditure Summary by Appropriation Area (Schedule 1 of 3)**

|                                 | UNR                | UNR-SOM           | UNR-ICA           | UNR-Coop          | UNR-AG           | UNR-SW         | UNR-Press      | UNLV               |
|---------------------------------|--------------------|-------------------|-------------------|-------------------|------------------|----------------|----------------|--------------------|
| Opening Account Balance         | 32,769,492         | 5,329,460         | 1,087,271         | 1,540,792         | 791,609          | 1,003,930      | 777,875        | 99,692,264         |
| <b>SOURCES</b>                  |                    |                   |                   |                   |                  |                |                |                    |
| Student Fees                    | 43,130,536         | 7,004,836         | -                 | -                 | -                | -              | -              | 75,051,766         |
| Sales and Service               | 50,167,775         | 28,018,102        | 1,914,741         | -                 | 1,042,000        | 5,000          | 453,500        | 59,763,830         |
| Indirect Cost Recovery          | 1,546,548          | 531,562           | -                 | -                 | -                | 136,101        | -              | 6,680,701          |
| Investment/Endowment Income     | 1,573,755          | -                 | -                 | -                 | -                | -              | -              | 1,549,208          |
| Gifts                           | 2,001,190          | -                 | -                 | -                 | -                | -              | -              | 10,314,094         |
| Misc.                           | 6,683,579          | 24,838            | 553,470           | 12,593,479        | 181,000          | -              | -              | 5,596,496          |
| Transfers From Other Accounts   | 28,842,539         | 187,560           | 18,303,870        | 70,656            | 150,000          | -              | -              | 40,516,710         |
| <b>Total Sources</b>            | <b>133,945,922</b> | <b>35,766,898</b> | <b>20,772,081</b> | <b>12,664,135</b> | <b>1,373,000</b> | <b>141,101</b> | <b>453,500</b> | <b>199,472,805</b> |
| <b>USES</b>                     |                    |                   |                   |                   |                  |                |                |                    |
| Professional                    | 22,735,451         | 20,945,064        | 7,594,796         | 2,225,917         | 25,939           | 339,735        | 6,957          | 53,093,467         |
| Graduate                        | 1,149,435          | -                 | 249,600           | -                 | -                | -              | -              | 1,396,661          |
| Classified                      | 8,692,389          | 974,595           | 99,629            | 3,535,632         | 328,088          | 276,876        | -              | 13,185,857         |
| Hourly Wages                    | 4,145,643          | 28,728            | 265,014           | 194,270           | 125,000          | 97,940         | 7,200          | 10,689,877         |
| Fringe                          | 9,950,179          | 6,466,455         | 2,176,218         | 2,145,672         | 154,997          | 212,098        | 2,358          | 22,169,402         |
| Operating                       | 74,085,858         | 8,923,549         | 8,115,348         | 4,960,064         | 927,002          | 1,076,857      | 565,690        | 73,421,288         |
| Travel                          | 948,923            | 156,303           | 2,192,999         | 125,900           | 2,100            | 75,000         | 30,947         | 2,559,368          |
| Sales and Service Recharge      | (8,827,375)        | -                 | (16,000)          | -                 | (4,000)          | (1,104,725)    | -              | -                  |
| Transfers Out                   | 30,968,439         | 327,328           | 50,000            | -                 | -                | -              | 2,400          | 42,008,653         |
| Financial Aid                   | -                  | -                 | -                 | -                 | -                | -              | -              | -                  |
| Facilities & Administration     | -                  | -                 | -                 | -                 | -                | -              | -              | -                  |
| Capital Expense                 | -                  | -                 | -                 | -                 | -                | -              | -              | -                  |
| Hosting                         | -                  | -                 | -                 | -                 | -                | -              | -              | -                  |
| Participant Support             | -                  | -                 | -                 | -                 | -                | -              | -              | -                  |
| <b>Total Uses</b>               | <b>143,848,942</b> | <b>37,822,022</b> | <b>20,727,604</b> | <b>13,187,455</b> | <b>1,559,126</b> | <b>973,781</b> | <b>615,552</b> | <b>218,524,573</b> |
| Net Increases/Decrease in Funds | (9,903,020)        | (2,055,124)       | 44,477            | (523,320)         | (186,126)        | (832,680)      | (162,052)      | (19,051,768)       |
| Ending                          | 22,866,472         | 3,274,336         | 1,131,748         | 1,017,472         | 605,483          | 171,250        | 615,823        | 80,640,496         |

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**FY 2019-20 Self-Supporting Budgets**  
**Revenue and Expenditure Summary by Appropriation Area (Schedule 1 of 3)**

|                                 | UNLV-ICA          | UNLV-Law         | UNLV-Dental       | UNLV-SOM          | CSN               | GBC              | TMCC             | WNC              |
|---------------------------------|-------------------|------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|
| Opening Account Balance         | 1,880,632         | 1,119,976        | 14,491,441        | 8,260,254         | 5,898,389         | 1,241,000        | 2,979,300        | 607,582          |
| <b>SOURCES</b>                  |                   |                  |                   |                   |                   |                  |                  |                  |
| Student Fees                    | 4,190,168         | 5,898,002        | 11,855,381        | 2,218,148         | 3,062,257         | 2,032,000        | 2,210,364        | 573,000          |
| Sales and Service               | 17,999,453        | -                | 6,078,500         | 60,247,369        | 1,888,820         | 10,000           | 889,665          | 800,000          |
| Indirect Cost Recovery          | -                 | -                | 19,000            | -                 | -                 | -                | -                | -                |
| Investment/Endowment Income     | 7,480             | -                | -                 | -                 | -                 | -                | -                | -                |
| Gifts                           | 2,901,326         | 1,216,289        | 70,000            | -                 | 190,000           | -                | -                | -                |
| Misc.                           | -                 | -                | 10,000            | -                 | 597,507           | -                | -                | -                |
| Transfers From Other Accounts   | 4,702,839         | 1,610,000        | 382,000           | 597,054           | 16,824,850        | -                | 2,761,397        | -                |
| <b>Total Sources</b>            | <b>29,801,266</b> | <b>8,724,291</b> | <b>18,414,881</b> | <b>63,062,571</b> | <b>22,563,433</b> | <b>2,042,000</b> | <b>5,861,426</b> | <b>1,373,000</b> |
| <b>USES</b>                     |                   |                  |                   |                   |                   |                  |                  |                  |
| Professional                    | 9,906,850         | 2,311,987        | 6,423,369         | 50,491,785        | 5,740,130         | 535,000          | 1,073,486        | 519,911          |
| Graduate                        | 114,000           | -                | -                 | 40,500            | -                 | -                | -                | -                |
| Classified                      | 134,023           | 164,833          | 2,868,714         | 200,194           | 1,431,528         | 37,000           | 335,321          | 289,238          |
| Hourly Wages                    | 908,665           | 22,000           | 247,000           | 31,000            | 961,501           | -                | 810,000          | 53,120           |
| Fringe                          | 2,863,394         | 723,384          | 3,072,843         | 13,498,229        | 2,202,967         | 600,000          | 418,677          | 162,000          |
| Operating                       | 11,332,929        | 4,612,300        | 10,650,590        | 8,024,738         | 12,121,326        | 158,500          | 2,293,292        | 565,000          |
| Travel                          | 3,107,563         | 278,500          | 142,000           | 20,500            | 176,910           | 1,442,500        | 46,275           | -                |
| Sales and Service Recharge      | -                 | -                | -                 | -                 | -                 | 4,000            | (1,000)          | -                |
| Transfers Out                   | 1,429,963         | 1,028,007        | 2,194,930         | 2,349,934         | 20,000            | -                | -                | -                |
| Financial Aid                   | -                 | -                | -                 | -                 | 4,159,125         | 172,500          | -                | -                |
| Facilities & Administration     | -                 | -                | -                 | -                 | -                 | -                | 121,235          | -                |
| Capital Expense                 | -                 | -                | -                 | -                 | -                 | -                | 68,500           | -                |
| Hosting                         | -                 | -                | -                 | -                 | -                 | -                | -                | -                |
| Participant Support             | -                 | -                | -                 | -                 | -                 | -                | 648,584          | -                |
| <b>Total Uses</b>               | <b>29,797,387</b> | <b>9,141,011</b> | <b>25,599,446</b> | <b>74,656,880</b> | <b>26,813,486</b> | <b>2,949,500</b> | <b>5,814,370</b> | <b>1,589,269</b> |
| Net Increases/Decrease in Funds | 3,879             | (416,720)        | (7,184,565)       | (11,594,309)      | (4,250,053)       | (907,500)        | 47,056           | (216,269)        |
| Ending                          | 1,884,511         | 703,256          | 7,306,876         | (3,334,055)       | 1,648,335         | 333,500          | 3,026,356        | 391,313          |



**NEVADA SYSTEM OF HIGHER EDUCATION**  
**FY 2019-20 Self-Supporting Budgets**  
**Revenue and Expenditure Summary by Appropriation Area (Schedule 1 of 3)**

|                                 | <b>DRI</b>        | <b>BCN</b>     | <b>BCS</b>     | <b>SHL</b>       | <b>NSC</b>       | <b>SA</b>         | <b>SCS</b>       | <b>Total</b>       |
|---------------------------------|-------------------|----------------|----------------|------------------|------------------|-------------------|------------------|--------------------|
| Opening Account Balance         | 7,475,624         | 160,755        | 428,241        | 1,419,780        | 1,878,887        | 8,334,081         | 823,811          | 199,992,445        |
| <b>SOURCES</b>                  |                   |                |                |                  |                  |                   |                  |                    |
| Student Fees                    | -                 | -              | 384,964        | -                | 4,097,227        | -                 | -                | 161,708,649        |
| Sales and Service               | -                 | -              | -              | 3,781,821        | -                | 2,482,332         | -                | 235,542,908        |
| Indirect Cost Recovery          | 9,835,865         | -              | -              | -                | -                | -                 | -                | 18,749,777         |
| Investment/Endowment Income     | -                 | -              | -              | -                | -                | 1,325,000         | -                | 4,455,443          |
| Gifts                           | -                 | -              | -              | -                | -                | -                 | -                | 16,692,899         |
| Misc.                           | -                 | 10,000         | 73,919         | -                | -                | 8,248,906         | 11,354           | 34,584,548         |
| Transfers From Other Accounts   | -                 | 250,000        | 80,615         | -                | 3,679,154        | 2,830,113         | 1,871,923        | 123,661,280        |
| <b>Total Sources</b>            | <b>9,835,865</b>  | <b>260,000</b> | <b>539,498</b> | <b>3,781,821</b> | <b>7,776,381</b> | <b>14,886,351</b> | <b>1,883,277</b> | <b>595,395,503</b> |
| <b>USES</b>                     |                   |                |                |                  |                  |                   |                  |                    |
| Professional                    | 2,973,793         | 123,725        | 658,923        | 719,182          | 2,425,556        | 2,044,470         | -                | 192,915,493        |
| Graduate                        | 2,000             | -              | -              | -                | -                | -                 | -                | 2,952,196          |
| Classified                      | 906,948           | 77,828         | 82,026         | 23,126           | 288,503          | -                 | -                | 33,932,348         |
| Hourly Wages                    | 99,966            | 5,000          | 20,000         | -                | 1,302,088        | 60,000            | -                | 20,074,012         |
| Fringe                          | 2,124,564         | 65,372         | 217,146        | 207,791          | 837,103          | 680,393           | -                | 70,951,242         |
| Operating                       | 7,621,740         | 22,000         | (308,594)      | 3,473,483        | 3,429,856        | 11,357,390        | 3,312,025        | 250,742,230        |
| Travel                          | 421,055           | 15,000         | 5,500          | 14,000           | 84,400           | 172,100           | 86,400           | 12,104,243         |
| Sales and Service Recharge      | -                 | -              | -              | -                | 6,515            | (1,931,000)       | (1,041,793)      | (12,915,378)       |
| Transfers Out                   | 3,161,423         | -              | 96,676         | -                | 904,553          | 4,439,720         | -                | 88,982,026         |
| Financial Aid                   | -                 | -              | -              | -                | -                | -                 | -                | 4,331,625          |
| Facilities & Administration     | -                 | -              | -              | -                | -                | -                 | -                | 121,235            |
| Capital Expense                 | -                 | -              | -              | -                | -                | -                 | -                | 68,500             |
| Hosting                         | -                 | -              | -              | -                | -                | -                 | 500              | 500                |
| Participant Support             | -                 | -              | -              | -                | -                | 5,000             | -                | 653,584            |
| <b>Total Uses</b>               | <b>17,311,489</b> | <b>308,925</b> | <b>771,677</b> | <b>4,437,582</b> | <b>9,278,574</b> | <b>16,828,073</b> | <b>2,357,132</b> | <b>664,913,856</b> |
| Net Increases/Decrease in Funds | (7,475,624)       | (48,925)       | (232,179)      | (655,761)        | (1,502,193)      | (1,941,722)       | (473,855)        | (69,518,353)       |
| Ending                          | -                 | 111,830        | 196,062        | 764,019          | 376,694          | 6,392,359         | 349,956          | 130,474,092        |

**System Administration  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE         | \$\$                |
|---------------------------------------|-------------|---------------------|
| <hr/>                                 |             |                     |
| FN60 INSTITUTIONAL SUPPORT<br>PG01573 |             |                     |
| <b>Beginning Balance</b>              |             | <b>4,465</b>        |
| <b>Sources</b>                        |             |                     |
| Transfers In                          |             | 275,531             |
| <hr/>                                 |             |                     |
| <b>Total Sources</b>                  |             | <b>275,531</b>      |
| <b>Uses</b>                           |             |                     |
| Professional Salaries                 | 1.50        | 208,094             |
| Classified and Technologist Salaries  |             | -                   |
| Hourly Wages                          |             | -                   |
| Fringe Benefits                       |             | 54,937              |
| General Operations                    |             | 5,500               |
| Travel                                |             | 7,000               |
| <hr/>                                 |             |                     |
| <b>Total Uses</b>                     | <b>1.50</b> | <b>275,531</b>      |
| <b>Ending Balance</b>                 |             | <u><u>4,465</u></u> |

**System Administration  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE         | \$\$            |
|---------------------------------------|-------------|-----------------|
| <hr/>                                 |             |                 |
| FN60 INSTITUTIONAL SUPPORT<br>PG01622 |             |                 |
| <b>Beginning Balance</b>              |             | <b>505</b>      |
| <b>Sources</b>                        |             |                 |
| Transfers In                          |             | 258,775         |
| <hr/>                                 |             |                 |
| <b>Total Sources</b>                  |             | <b>258,775</b>  |
| <b>Uses</b>                           |             |                 |
| Professional Salaries                 | 2.29        | 161,311         |
| Classified and Technologist Salaries  |             | -               |
| Hourly Wages                          |             | -               |
| Fringe Benefits                       |             | 52,969          |
| General Operations                    |             | 20,000          |
| Travel                                |             | 25,000          |
| <hr/>                                 |             |                 |
| <b>Total Uses</b>                     | <b>2.29</b> | <b>259,280</b>  |
| <b>Ending Balance</b>                 |             | <u><u>-</u></u> |

**System Administration  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$             |
|--------------------------------------|-------------|------------------|
| <b>FN60 INSTITUTIONAL SUPPORT</b>    |             |                  |
| PG03075                              |             |                  |
| <b>Beginning Balance</b>             |             | <b>946,979</b>   |
| <b>Sources</b>                       |             |                  |
| Sales and Service                    |             | 2,482,332        |
| Investment Income                    |             | 1,000,000        |
| Endowment Income                     |             | 325,000          |
| Other Revenues                       |             | 51,544           |
| Transfers In                         |             | -                |
| <b>Total Sources</b>                 |             | <b>3,858,876</b> |
| <b>Uses</b>                          |             |                  |
| Professional Salaries                |             | -                |
| Classified and Technologist Salaries |             | -                |
| Hourly Wages                         |             | 30,000           |
| Fringe Benefits                      |             | 1,296            |
| General Operations                   |             | 5,900            |
| Travel                               |             | 100              |
| Transfer Out                         |             | 3,973,557        |
| <b>Total Uses</b>                    | <b>0.00</b> | <b>4,010,853</b> |
| <b>Ending Balance</b>                |             | <b>795,002</b>   |

**System Administration  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$           |
|--------------------------------------|-------------|----------------|
| <b>FN60 INSTITUTIONAL SUPPORT</b>    |             |                |
| PG03305                              |             |                |
| <b>Beginning Balance</b>             |             | <b>7,625</b>   |
| <b>Sources</b>                       |             |                |
| Transfers In                         |             | 305,847        |
| <b>Total Sources</b>                 |             | <b>305,847</b> |
| <b>Uses</b>                          |             |                |
| Professional Salaries                | 3.10        | 160,135        |
| Classified and Technologist Salaries |             | -              |
| Hourly Wages                         |             | -              |
| Fringe Benefits                      |             | 68,762         |
| General Operations                   |             | 59,575         |
| Travel                               |             | 25,000         |
| <b>Total Uses</b>                    | <b>3.10</b> | <b>313,472</b> |
| <b>Ending Balance</b>                |             | <b>-</b>       |

**System Administration  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE                  | \$\$                    |
|---------------------------------------|----------------------|-------------------------|
| <hr/>                                 |                      |                         |
| FN60 INSTITUTIONAL SUPPORT<br>PG04191 |                      |                         |
| <b>Beginning Balance</b>              |                      | <b>2,413,474</b>        |
| <b>Sources</b>                        |                      |                         |
| Transfers In                          |                      | -                       |
|                                       | <b>Total Sources</b> | <b>-</b>                |
| <b>Uses</b>                           |                      |                         |
| Insurance and Claims                  |                      | -                       |
| Sales and Service Recharge            |                      | (1,931,000)             |
| General Operations                    |                      | 2,631,000               |
| Transfer Out                          |                      | 225,000                 |
|                                       | <b>Total Uses</b>    | <b>0.00</b>             |
|                                       |                      | <b>925,000</b>          |
| <b>Ending Balance</b>                 |                      | <b><u>1,488,474</u></b> |

**System Administration  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE                  | \$\$                    |
|---------------------------------------|----------------------|-------------------------|
| <hr/>                                 |                      |                         |
| FN60 INSTITUTIONAL SUPPORT<br>PG04551 |                      |                         |
| <b>Beginning Balance</b>              |                      | <b>1,793,180</b>        |
| <b>Sources</b>                        |                      |                         |
| Other Revenues                        |                      | 7,707,362               |
| Transfers In                          |                      | -                       |
|                                       | <b>Total Sources</b> | <b>7,707,362</b>        |
| <b>Uses</b>                           |                      |                         |
| General Operations                    |                      | 7,992,522               |
| Transfer Out                          |                      | 214,840                 |
|                                       | <b>Total Uses</b>    | <b>0.00</b>             |
|                                       |                      | <b>8,207,362</b>        |
| <b>Ending Balance</b>                 |                      | <b><u>1,293,180</u></b> |

**System Administration  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE         | \$\$             |
|---------------------------------------|-------------|------------------|
| <hr/>                                 |             |                  |
| FN60 INSTITUTIONAL SUPPORT<br>PG05883 |             |                  |
| <b>Beginning Balance</b>              |             | <b>26</b>        |
| <b>Sources</b>                        |             |                  |
| Transfers In                          |             | 656,359          |
| <hr/>                                 |             |                  |
| <b>Total Sources</b>                  |             | <b>656,359</b>   |
| <b>Uses</b>                           |             |                  |
| Professional Salaries                 | 2.60        | 299,893          |
| Classified and Technologist Salaries  |             | -                |
| Hourly Wages                          |             | -                |
| Fringe Benefits                       |             | 93,175           |
| General Operations                    |             | 245,291          |
| Travel                                |             | 18,000           |
| <hr/>                                 |             |                  |
| <b>Total Uses</b>                     | <b>2.60</b> | <b>656,359</b>   |
| <b>Ending Balance</b>                 |             | <u><u>26</u></u> |

**System Administration  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE         | \$\$            |
|---------------------------------------|-------------|-----------------|
| <hr/>                                 |             |                 |
| FN60 INSTITUTIONAL SUPPORT<br>PG08640 |             |                 |
| <b>Beginning Balance</b>              |             | <b>13,419</b>   |
| <b>Sources</b>                        |             |                 |
| Transfers In                          |             | 375,099         |
| <hr/>                                 |             |                 |
| <b>Total Sources</b>                  |             | <b>375,099</b>  |
| <b>Uses</b>                           |             |                 |
| Professional Salaries                 | 2.10        | 214,190         |
| Classified and Technologist Salaries  |             | -               |
| Hourly Wages                          |             | -               |
| Fringe Benefits                       |             | 87,128          |
| General Operations                    |             | 55,200          |
| Travel                                |             | 32,000          |
| <hr/>                                 |             |                 |
| <b>Total Uses</b>                     | <b>2.10</b> | <b>388,518</b>  |
| <b>Ending Balance</b>                 |             | <u><u>-</u></u> |

**System Administration  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE                  | \$\$                     |
|---------------------------------------|----------------------|--------------------------|
| <hr/>                                 |                      |                          |
| FN60 INSTITUTIONAL SUPPORT<br>PG12345 |                      |                          |
| <b>Beginning Balance</b>              |                      | -                        |
| <b>Sources</b>                        |                      |                          |
| Transfers In                          |                      | 339,824                  |
|                                       | <b>Total Sources</b> | <b>339,824</b>           |
| <b>Uses</b>                           |                      |                          |
| Professional Salaries                 | 2.00                 | 247,200                  |
| Classified and Technologist Salaries  |                      | -                        |
| Hourly Wages                          |                      | -                        |
| Fringe Benefits                       |                      | 67,172                   |
| General Operations                    |                      | 7,452                    |
| Travel                                |                      | 18,000                   |
|                                       | <b>Total Uses</b>    | <b>2.00      339,824</b> |
| <b>Ending Balance</b>                 |                      | <u><u>-</u></u>          |

**System Administration  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE                  | \$\$                     |
|---------------------------------------|----------------------|--------------------------|
| <hr/>                                 |                      |                          |
| FN60 INSTITUTIONAL SUPPORT<br>PG12384 |                      |                          |
| <b>Beginning Balance</b>              |                      | 1,712,451                |
| <b>Sources</b>                        |                      |                          |
| Other Revenue                         |                      | 490,000                  |
| Transfers In                          |                      | -                        |
|                                       | <b>Total Sources</b> | <b>490,000</b>           |
| <b>Uses</b>                           |                      |                          |
| Professional Salaries                 | 1.05                 | 113,479                  |
| Classified and Technologist Salaries  |                      | -                        |
| Hourly Wages                          |                      | -                        |
| Fringe Benefits                       |                      | 47,745                   |
| General Operations                    |                      | 151,300                  |
| Travel                                |                      | 15,000                   |
| Participant Support                   |                      | 5,000                    |
|                                       | <b>Total Uses</b>    | <b>1.05      332,524</b> |
| <b>Ending Balance</b>                 |                      | <u><u>1,869,927</u></u>  |

**System Administration  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE         | \$\$                         |
|---------------------------------------|-------------|------------------------------|
| <hr/>                                 |             |                              |
| FN60 INSTITUTIONAL SUPPORT<br>PG12471 |             |                              |
| <b>Beginning Balance</b>              |             | <b>1,429,359</b>             |
| <b>Sources</b>                        |             |                              |
| Transfers In                          |             | -                            |
| <hr/>                                 |             |                              |
| <b>Total Sources</b>                  |             | <b>-</b>                     |
| <b>Uses</b>                           |             |                              |
| Professional Salaries                 | 3.15        | 252,247                      |
| Classified and Technologist Salaries  |             | -                            |
| Hourly Wages                          |             | -                            |
| Fringe Benefits                       |             | 78,677                       |
| General Operations                    |             | 157,150                      |
| Travel                                |             | -                            |
| <hr/>                                 |             |                              |
| <b>Total Uses</b>                     | <b>3.15</b> | <b>488,074</b>               |
| <b>Ending Balance</b>                 |             | <u><u><b>941,285</b></u></u> |

**System Administration  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE         | \$\$                   |
|---------------------------------------|-------------|------------------------|
| <hr/>                                 |             |                        |
| FN60 INSTITUTIONAL SUPPORT<br>PG12477 |             |                        |
| <b>Beginning Balance</b>              |             | <b>2,203</b>           |
| <b>Sources</b>                        |             |                        |
| Transfers In                          |             | 309,607                |
| <hr/>                                 |             |                        |
| <b>Total Sources</b>                  |             | <b>309,607</b>         |
| <b>Uses</b>                           |             |                        |
| Professional Salaries                 | 3.21        | 200,954                |
| Classified and Technologist Salaries  |             | -                      |
| Hourly Wages                          |             | -                      |
| Fringe Benefits                       |             | 58,356                 |
| General Operations                    |             | 20,500                 |
| Travel                                |             | 32,000                 |
| <hr/>                                 |             |                        |
| <b>Total Uses</b>                     | <b>3.21</b> | <b>311,810</b>         |
| <b>Ending Balance</b>                 |             | <u><u><b>-</b></u></u> |

**System Administration**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$            |
|--------------------------------------|-------------|-----------------|
| <hr/>                                |             |                 |
| FN60 INSTITUTIONAL SUPPORT           |             |                 |
| PG18425                              |             |                 |
| <b>Beginning Balance</b>             |             | <b>10,395</b>   |
| <br>                                 |             |                 |
| <b>Sources</b>                       |             |                 |
| Transfers In                         |             | 309,071         |
| <hr/>                                |             |                 |
| <b>Total Sources</b>                 |             | <b>309,071</b>  |
| <br>                                 |             |                 |
| <b>Uses</b>                          |             |                 |
| Professional Salaries                | 1.35        | 186,967         |
| Classified and Technologist Salaries |             | -               |
| Hourly Wages                         |             | 30,000          |
| Fringe Benefits                      |             | 70,176          |
| General Operations                   |             | 6,000           |
| Transfer Out                         |             | 26,323          |
| <hr/>                                |             |                 |
| <b>Total Uses</b>                    | <b>1.35</b> | <b>319,466</b>  |
| <br>                                 |             |                 |
| <b>Ending Balance</b>                |             | <u><u>-</u></u> |



**System Computing Services  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                  |
|---|-------------|-----------------------|
| FN60 Instruction<br>PG02435 (Colocation Services) |             |                       |
| <b>Beginning Balance</b>                          |             | <b>814,040</b>        |
| <b>Sources</b>                                    |             |                       |
| Other Revenue                                     |             | 11,354                |
| <b>Total Sources</b>                              |             | <b>11,354</b>         |
| <b>Uses</b>                                       |             |                       |
| Sales and Services Recharge                       |             | (109,326)             |
| General Operations                                |             | 594,535               |
| <b>Total Uses</b>                                 | <b>0.00</b> | <b>485,209</b>        |
| <b>Ending Balance</b>                             |             | <b><u>340,185</u></b> |

**System Computing Services  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$                |
|--|-------------|---------------------|
| FN60 Instruction<br>PG09612 (Integrate1 Institution Funded<br>Expenses Clearing) |             |                     |
| <b>Beginning Balance</b>   |             | <b>9,771</b>        |
| <b>Sources</b>   |             |                     |
| <b>Total Sources</b>   |             | <b>-</b>            |
| <b>Uses</b>  |             |                     |
| Sales and Services Recharge  |             | (932,467)           |
| General Operations   |             | 932,467             |
| <b>Total Uses</b>  | <b>0.00</b> | <b>-</b>            |
| <b>Ending Balance</b>  |             | <b><u>9,771</u></b> |

**System Computing Services  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$             |
|---|-------------|------------------|
| FN60 Instruction<br>PG18923 (Workday Institution Funded<br>Expenses Clearing) |             |                  |
| <b>Beginning Balance</b>  |             | -                |
| <b>Sources</b>  |             |                  |
| Transfers In  |             | 1,871,923        |
| <b>Total Sources</b>  |             | <b>1,871,923</b> |
| <b>Uses</b>   |             |                  |
| Hosting   |             | 500              |
| Sales and Services Recharge   |             | -                |
| General Operations  |             | 1,785,023        |
| Travel  |             | 86,400           |
| <b>Total Uses</b>   | <b>0.00</b> | <b>1,871,923</b> |
| <b>Ending Balance</b>   |             | <b>-</b>         |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                          | 2019-2020   |                       |
|--------------------------|-------------|-----------------------|
|                          | FTE         | \$\$                  |
| FN10 Instruction         |             |                       |
| PG00911 365 Learning     |             |                       |
| <b>Beginning Balance</b> |             | <b>391,474</b>        |
| <b>Sources</b>           |             |                       |
| Student Tuition and Fees |             | 1,602,880             |
| Transfers In             |             | 1,055,000             |
| <b>Total Sources</b>     |             | <b>2,657,880</b>      |
| <b>Uses</b>              |             |                       |
| Professional Salaries    | 0.00        | 1,910,000             |
| Hourly Wages             |             | 23,300                |
| Fringe Benefits          |             | 133,370               |
| General Operations       |             | 60,000                |
| Travel                   |             | 10,000                |
| Transfers Out            |             | 490,540               |
| <b>Total Uses</b>        | <b>0.00</b> | <b>2,627,210</b>      |
| <b>Ending Balance</b>    |             | <b><u>422,144</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                     |
|--|-------------|---------------------|
|  | FTE         | \$\$                |
| FN10 Instruction                                       |             |                     |
| PG00970 Differential Fee Income-Mechanical Engineering |             |                     |
| <b>Beginning Balance</b>                               |             | <b>8,995</b>        |
| <b>Sources</b>   |             |                     |
| Student Tuition and Fees                               |             | 280,000             |
| <b>Total Sources</b>                                   |             | <b>280,000</b>      |
| <b>Uses</b>  |             |                     |
| Professional Salaries                                  | 2.25        | 169,858             |
| Hourly Wages   |             | 35,000              |
| Fringe Benefits  |             | 51,501              |
| General Operations                                     |             | 30,000              |
| Travel   |             | 1,000               |
| <b>Total Uses</b>                                      | <b>2.25</b> | <b>287,359</b>      |
| <b>Ending Balance</b>                                  |             | <b><u>1,636</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                |
|---|-------------|----------------|
|   | FTE         | \$\$           |
| FN10 Instruction  |             |                |
| PG02122 Differential Fee Income-Civil and Environmental Engineering |             |                |
| <b>Beginning Balance</b>  |             | <b>14,469</b>  |
| <b>Sources</b>  |             |                |
| Student Tuition and Fees  |             | 270,000        |
| <b>Total Sources</b>  |             | <b>270,000</b> |
| <b>Uses</b>   |             |                |
| Professional Salaries   | 0.25        | 16,628         |
| Graduate  |             | 95,000         |
| Hourly Wages  |             | 20,000         |
| Fringe Benefits   |             | 18,393         |
| General Operations  |             | 112,370        |
| Travel  |             | 7,500          |
| <b>Total Uses</b>   | <b>0.25</b> | <b>269,891</b> |
| <b>Ending Balance</b>   |             | <b>14,578</b>  |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                |
|--|-------------|----------------|
|  | FTE         | \$\$           |
| FN10 Instruction   |             |                |
| PG02312 Differential Fee Income-Computer Science and Engineering |             |                |
| <b>Beginning Balance</b>   |             | <b>18,955</b>  |
| <b>Sources</b>   |             |                |
| Student Tuition and Fees   |             | 300,000        |
| <b>Total Sources</b>   |             | <b>300,000</b> |
| <b>Uses</b>  |             |                |
| Professional Salaries  | 0.70        | 54,197         |
| Graduate   |             | 95,000         |
| Hourly Wages   |             | 25,000         |
| Fringe Benefits  |             | 29,665         |
| General Operations   |             | 90,371         |
| Travel   |             | 5,000          |
| <b>Total Uses</b>  | <b>0.70</b> | <b>299,233</b> |
| <b>Ending Balance</b>  |             | <b>19,722</b>  |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                    | 2019-2020   |                |
|------------------------------------|-------------|----------------|
|                                    | FTE         | \$\$           |
| FN10 Instruction                   |             |                |
| PG02822 Business Differential Fees |             |                |
| <b>Beginning Balance</b>           |             | <b>10,418</b>  |
| <b>Sources</b>                     |             |                |
| Student Tuition and Fees           |             | 370,000        |
| <b>Total Sources</b>               |             | <b>370,000</b> |
| <b>Uses</b>                        |             |                |
| Professional Salaries              | 1.79        | 220,196        |
| Graduate                           |             | 24,000         |
| Fringe Benefits                    |             | 67,996         |
| General Operations                 |             | 4,226          |
| Transfers Out                      |             | 64,000         |
| <b>Total Uses</b>                  | <b>1.79</b> | <b>380,418</b> |
| <b>Ending Balance</b>              |             | <b>-</b>       |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                |
|---|-------------|----------------|
|   | FTE         | \$\$           |
| FN10 Instruction                          |             |                |
| PG03744 Program Development Public Health |             |                |
| <b>Beginning Balance</b>                  |             | <b>949</b>     |
| <b>Sources</b>                            |             |                |
| Transfers In                              |             | 273,748        |
| <b>Total Sources</b>                      |             | <b>273,748</b> |
| <b>Uses</b>                               |             |                |
| Professional Salaries                     | 1.71        | 197,428        |
| Fringe Benefits                           |             | 58,103         |
| General Operations                        |             | 7,563          |
| Travel                                    |             | 10,000         |
| <b>Total Uses</b>                         | <b>1.71</b> | <b>273,094</b> |
| <b>Ending Balance</b>                     |             | <b>1,603</b>   |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                              |
|--------------------------------------|-------------|------------------------------|
|                                      | FTE         | \$\$                         |
| FN10 Instruction                     |             |                              |
| PG04061 Fitness Center Use           |             |                              |
| <b>Beginning Balance</b>             |             | <b>307,821</b>               |
| <b>Sources</b>                       |             |                              |
| Sales and Service                    |             | 1,538,000                    |
| Misc.                                |             | 200,000                      |
| Transfers In                         |             | 56                           |
| <b>Total Sources</b>                 |             | <b>1,738,056</b>             |
| <b>Uses</b>                          |             |                              |
| Professional Salaries                | 5.00        | 678,027                      |
| Classified and Technologist Salaries | 1.77        | 77,055                       |
| Hourly Wages                         |             | 277,430                      |
| Fringe Benefits                      |             | 184,170                      |
| General Operations                   |             | 267,600                      |
| Travel                               |             | 7,500                        |
| Sales and Service Recharge           |             | (22,000)                     |
| Transfers Out                        |             | 21,000                       |
| <b>Total Uses</b>                    | <b>6.77</b> | <b>1,490,782</b>             |
| <b>Ending Balance</b>                |             | <b><u><u>555,095</u></u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                        |
|--|-------------|------------------------|
|  | FTE         | \$\$                   |
| FN10 Instruction                         |             |                        |
| PG04353 Academic Success-Tutoring Center |             |                        |
| <b>Beginning Balance</b>                 |             | <b>-</b>               |
| <b>Sources</b>                           |             |                        |
| Transfers In                             |             | 313,212                |
| <b>Total Sources</b>                     |             | <b>313,212</b>         |
| <b>Uses</b>                              |             |                        |
| Professional Salaries                    | 1.95        | 119,363                |
| Hourly Wages                             |             | 146,234                |
| Fringe Benefits                          |             | 41,446                 |
| General Operations                       |             | 6,169                  |
| <b>Total Uses</b>                        | <b>1.95</b> | <b>313,212</b>         |
| <b>Ending Balance</b>                    |             | <b><u><u>-</u></u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020    |                 |
|--|--------------|-----------------|
|  | FTE          | \$\$            |
| FN10 Instruction                             |              |                 |
| PG05568 Northern Nevada International Center |              |                 |
| <b>Beginning Balance</b>                     | -            |                 |
| <b>Sources</b>                               |              |                 |
| Misc.  |              | 965,933         |
| <b>Total Sources</b>                         |              | <b>965,933</b>  |
| <b>Uses</b>                                  |              |                 |
| Professional Salaries                        | 3.00         | 225,442         |
| Classified and Technologist Salaries         | 11.00        | 405,091         |
| Hourly Wages                                 |              | 77,500          |
| Fringe Benefits                              |              | 230,400         |
| General Operations                           |              | 7,500           |
| Travel                                       |              | 20,000          |
| <b>Total Uses</b>                            | <b>14.00</b> | <b>965,933</b>  |
| <b>Ending Balance</b>                        |              | <u><u>-</u></u> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                            | 2019-2020   |                 |
|----------------------------|-------------|-----------------|
|                            | FTE         | \$\$            |
| FN10 Instruction           |             |                 |
| PG05656 Nv Global Business |             |                 |
| <b>Beginning Balance</b>   |             | <b>88,753</b>   |
| <b>Sources</b>             |             |                 |
| Student Tuition and Fees   |             | 330,000         |
| Misc.                      |             | 20,000          |
| Transfers In               |             | 30,000          |
| <b>Total Sources</b>       |             | <b>380,000</b>  |
| <b>Uses</b>                |             |                 |
| Professional Salaries      | 0.13        | 23,688          |
| Hourly Wages               |             | 1,000           |
| Fringe Benefits            |             | 5,165           |
| General Operations         |             | 373,900         |
| Travel                     |             | 65,000          |
| <b>Total Uses</b>          | <b>0.13</b> | <b>468,753</b>  |
| <b>Ending Balance</b>      |             | <u><u>-</u></u> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                |
|---|-------------|----------------|
|   | FTE         | \$\$           |
| FN10 Instruction                        |             |                |
| PG06009 Writing Center Academic Success |             |                |
| <b>Beginning Balance</b>                |             | <b>9,990</b>   |
| <b>Sources</b>                          |             |                |
| Transfers In                            |             | 340,890        |
| <b>Total Sources</b>                    |             | <b>340,890</b> |
| <b>Uses</b>                             |             |                |
| Professional Salaries                   | 0.86        | 65,721         |
| Graduate                                |             | 16,735         |
| Classified and Technologist Salaries    | 0.70        | 32,268         |
| Hourly Wages                            |             | 145,433        |
| Fringe Benefits                         |             | 41,813         |
| General Operations                      |             | 7,901          |
| Travel                                  |             | 5,000          |
| Transfers Out                           |             | 500            |
| <b>Total Uses</b>                       | <b>1.56</b> | <b>315,371</b> |
| <b>Ending Balance</b>                   |             | <b>35,509</b>  |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                |
|--|-------------|----------------|
|  | FTE         | \$\$           |
| FN10 Instruction   |             |                |
| PG07146 Executive Master's Business Administration Program Development |             |                |
| <b>Beginning Balance</b>   |             | <b>62,744</b>  |
| <b>Sources</b>   |             |                |
| Transfers In   |             | 409,300        |
| <b>Total Sources</b>   |             | <b>409,300</b> |
| <b>Uses</b>  |             |                |
| Professional Salaries  | 0.27        | 35,528         |
| Graduate   |             | 76,000         |
| Hourly Wages   |             | 17,000         |
| Fringe Benefits  |             | 21,093         |
| General Operations   |             | 207,423        |
| Travel   |             | 50,000         |
| Transfers Out  |             | 65,000         |
| <b>Total Uses</b>  | <b>0.27</b> | <b>472,044</b> |
| <b>Ending Balance</b>  |             | <b>-</b>       |



**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020    |                       |
|--|--------------|-----------------------|
|  | FTE          | \$\$                  |
| FN10 Instruction                                   |              |                       |
| PG07331 Child & Family Research Center - Education |              |                       |
| <b>Beginning Balance</b>                           |              | <b>150,267</b>        |
| <b>Sources</b>                                     |              |                       |
| Sales and Service                                  |              | 940,330               |
| <b>Total Sources</b>                               |              | <b>940,330</b>        |
| <b>Uses</b>  |              |                       |
| Professional Salaries                              | 1.86         | 133,537               |
| Classified and Technologist Salaries               | 11.50        | 414,105               |
| Hourly Wages                                       |              | 140,000               |
| Fringe Benefits                                    |              | 224,531               |
| General Operations                                 |              | 50,000                |
| Travel   |              | 1,000                 |
| <b>Total Uses</b>                                  | <b>13.36</b> | <b>963,173</b>        |
| <b>Ending Balance</b>                              |              | <b><u>127,424</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020    |                       |
|--|--------------|-----------------------|
|  | FTE          | \$\$                  |
| FN10 Instruction   |              |                       |
| PG07414 Orvis School of Nursing Differential Fees Income |              |                       |
| <b>Beginning Balance</b>                                 |              | <b>977,016</b>        |
| <b>Sources</b>   |              |                       |
| Student Tuition and Fees                                 |              | 1,690,000             |
| <b>Total Sources</b>                                     |              | <b>1,690,000</b>      |
| <b>Uses</b>  |              |                       |
| Professional Salaries                                    | 14.00        | 1,421,492             |
| Classified and Technologist Salaries                     | 3.00         | 159,886               |
| Fringe Benefits  |              | 425,878               |
| General Operations                                       |              | 250,000               |
| Travel   |              | 10,000                |
| Transfers Out  |              | 156,000               |
| <b>Total Uses</b>  | <b>17.00</b> | <b>2,423,256</b>      |
| <b>Ending Balance</b>                                    |              | <b><u>243,760</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020    |                       |
|--------------------------------------|--------------|-----------------------|
|                                      | FTE          | \$\$                  |
| FN10 Instruction                     |              |                       |
| PG07767 Extended Studies Salaries    |              |                       |
| <b>Beginning Balance</b>             |              | <b>300,000</b>        |
| <b>Sources</b>                       |              |                       |
| Transfers In                         |              | 2,895,879             |
| <b>Total Sources</b>                 |              | <b>2,895,879</b>      |
| <b>Uses</b>                          |              |                       |
| Professional Salaries                | 14.58        | 1,110,981             |
| Classified and Technologist Salaries | 20.38        | 946,742               |
| Hourly Wages                         |              | 92,000                |
| Fringe Benefits                      |              | 739,563               |
| General Operations                   |              | 6,593                 |
| <b>Total Uses</b>                    | <b>34.96</b> | <b>2,895,879</b>      |
| <b>Ending Balance</b>                |              | <b><u>300,000</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020    |                       |
|---|--------------|-----------------------|
|   | FTE          | \$\$                  |
| FN10 Instruction                        |              |                       |
| PG07985 Pearson Online Learning Service |              |                       |
| <b>Beginning Balance</b>                |              | <b>-</b>              |
| <b>Sources</b>                          |              |                       |
| Student Tuition and Fees                |              | 84,000                |
| Misc.                                   |              | 1,472,364             |
| Transfers In                            |              | 27,000                |
| <b>Total Sources</b>                    |              | <b>1,583,364</b>      |
| <b>Uses</b>                             |              |                       |
| Professional Salaries                   | 9.00         | 882,916               |
| Classified and Technologist Salaries    | 1.00         | 33,549                |
| Hourly Wages                            |              | 20,000                |
| Fringe Benefits                         |              | 213,545               |
| General Operations                      |              | 10,500                |
| Travel                                  |              | 2,000                 |
| Transfers Out                           |              | 10,000                |
| <b>Total Uses</b>                       | <b>10.00</b> | <b>1,172,510</b>      |
| <b>Ending Balance</b>                   |              | <b><u>410,854</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                | 2019-2020   |                      |
|--------------------------------|-------------|----------------------|
|                                | FTE         | \$\$                 |
| FN10 Instruction               |             |                      |
| PG08043 Freshman Start Program |             |                      |
| <b>Beginning Balance</b>       |             | <b>249,398</b>       |
| <b>Sources</b>                 |             |                      |
| Student Tuition and Fees       |             | 723,000              |
| Transfers In                   |             | 65,000               |
| <b>Total Sources</b>           |             | <b>788,000</b>       |
| <b>Uses</b>                    |             |                      |
| Professional Salaries          | 2.00        | 323,487              |
| Graduate                       |             | 5,385                |
| Fringe Benefits                |             | 43,283               |
| General Operations             |             | 40,500               |
| Transfers Out                  |             | 607,178              |
| <b>Total Uses</b>              | <b>2.00</b> | <b>1,019,833</b>     |
| <b>Ending Balance</b>          |             | <b><u>17,565</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                      |
|---|-------------|----------------------|
|   | FTE         | \$\$                 |
| FN10 Instruction                                    |             |                      |
| PG08488 Intensive English Language Center Operating |             |                      |
| <b>Beginning Balance</b>                            |             | <b>72,263</b>        |
| <b>Sources</b>                                      |             |                      |
| Student Tuition and Fees                            |             | 748,918              |
| Sales and Service                                   |             | 5,000                |
| <b>Total Sources</b>                                |             | <b>753,918</b>       |
| <b>Uses</b>   |             |                      |
| Professional Salaries                               | 7.00        | 486,988              |
| Classified and Technologist Salaries                | 1.00        | 48,126               |
| Hourly Wages  |             | 40,000               |
| Fringe Benefits                                     |             | 157,653              |
| General Operations                                  |             | 15,450               |
| Transfers Out                                       |             | 27,000               |
| <b>Total Uses</b>                                   | <b>8.00</b> | <b>775,217</b>       |
| <b>Ending Balance</b>                               |             | <b><u>50,964</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                  |
|---|-------------|------------------|
|   | FTE         | \$\$             |
| FN10 Instruction                              |             |                  |
| PG08828 Differential Fee Income-Dean's Office |             |                  |
| <b>Beginning Balance</b>                      |             | <b>89,032</b>    |
| <b>Sources</b>                                |             |                  |
| Student Tuition and Fees                      |             | 1,300,000        |
| <b>Total Sources</b>                          |             | <b>1,300,000</b> |
| <b>Uses</b>                                   |             |                  |
| Professional Salaries                         | 5.48        | 407,614          |
| Graduate                                      |             | 237,500          |
| Classified and Technologist Salaries          | 0.63        | 21,520           |
| Hourly Wages                                  |             | 100,000          |
| Fringe Benefits                               |             | 159,632          |
| General Operations                            |             | 314,000          |
| Travel  |             | 3,500            |
| Transfers Out                                 |             | 20,000           |
| <b>Total Uses</b>                             | <b>6.11</b> | <b>1,263,766</b> |
| <b>Ending Balance</b>                         |             | <b>125,266</b>   |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                |
|--------------------------------------|-------------|----------------|
|                                      | FTE         | \$\$           |
| FN10 Instruction                     |             |                |
| PG08968 Freshman Start Tuition Award |             |                |
| <b>Beginning Balance</b>             |             | <b>38,333</b>  |
| <b>Sources</b>                       |             |                |
| Transfers In                         |             | 315,000        |
| <b>Total Sources</b>                 |             | <b>315,000</b> |
| <b>Uses</b>                          |             |                |
| General Operations                   |             | 315,000        |
| <b>Total Uses</b>                    | <b>0.00</b> | <b>315,000</b> |
| <b>Ending Balance</b>                |             | <b>38,333</b>  |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                      |
|--|-------------|----------------------|
|  | FTE         | \$\$                 |
| FN10 Instruction                               |             |                      |
| PG10275 Academic Success Math Center - Provost |             |                      |
| <b>Beginning Balance</b>                       |             | <b>7,493</b>         |
| <b>Sources</b>                                 |             |                      |
| Transfers In                                   |             | 360,009              |
| <b>Total Sources</b>                           |             | <b>360,009</b>       |
| <b>Uses</b>                                    |             |                      |
| Professional Salaries                          | 0.50        | 40,462               |
| Classified and Technologist Salaries           | 1.00        | 55,763               |
| Hourly Wages                                   |             | 195,000              |
| Fringe Benefits                                |             | 44,460               |
| General Operations                             |             | 15,000               |
| Transfers Out                                  |             | 3,097                |
| <b>Total Uses</b>                              | <b>1.50</b> | <b>353,782</b>       |
| <b>Ending Balance</b>                          |             | <b><u>13,720</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                     | 2019-2020   |                         |
|-------------------------------------|-------------|-------------------------|
|                                     | FTE         | \$\$                    |
| FN10 Instruction                    |             |                         |
| PG10524 PEARSON ONLINE STUDENT FEES |             |                         |
| <b>Beginning Balance</b>            |             | <b>828,436</b>          |
| <b>Sources</b>                      |             |                         |
| Student Tuition and Fees            |             | 2,500,000               |
| <b>Total Sources</b>                |             | <b>2,500,000</b>        |
| <b>Uses</b>                         |             |                         |
| General Operations                  |             | 2,035,000               |
| Transfers Out                       |             | 234,000                 |
| <b>Total Uses</b>                   | <b>0.00</b> | <b>2,269,000</b>        |
| <b>Ending Balance</b>               |             | <b><u>1,059,436</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                |
|--|-------------|----------------|
|  | FTE         | \$\$           |
| FN10 Instruction<br>PG11268 ONLINE MPH PROGRAM |             |                |
| <b>Beginning Balance</b>                       | <b>1</b>    |                |
| <b>Sources</b>                                 |             |                |
| Transfers In                                   |             | 699,650        |
| <b>Total Sources</b>                           |             | <b>699,650</b> |
| <b>Uses</b>                                    |             |                |
| Professional Salaries                          | 5.50        | 533,331        |
| Hourly Wages                                   |             | 8,000          |
| Fringe Benefits                                |             | 140,321        |
| General Operations                             |             | 8,000          |
| Travel   |             | 9,999          |
| <b>Total Uses</b>                              | <b>5.50</b> | <b>699,651</b> |
| <b>Ending Balance</b>                          |             | <b>-</b>       |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                  |
|---|-------------|------------------|
|   | FTE         | \$\$             |
| FN10 Instruction<br>PG11397 Masters of Public Health Online Tuition |             |                  |
| <b>Beginning Balance</b>  |             | <b>-</b>         |
| <b>Sources</b>  |             |                  |
| Student Tuition and Fees  |             | 2,370,060        |
| <b>Total Sources</b>  |             | <b>2,370,060</b> |
| <b>Uses</b>   |             |                  |
| General Operations  |             | 1,403,910        |
| Transfers Out   |             | 966,150          |
| <b>Total Uses</b>   | <b>0.00</b> | <b>2,370,060</b> |
| <b>Ending Balance</b>   |             | <b>-</b>         |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                             | 2019-2020   |                |
|-----------------------------|-------------|----------------|
|                             | FTE         | \$\$           |
| FN10 Instruction            |             |                |
| PG18360 MACC Online Program |             |                |
| <b>Beginning Balance</b>    |             | -              |
| <b>Sources</b>              |             |                |
| Student Tuition and Fees    |             | 57,960         |
| Transfers In                |             | 318,743        |
| <b>Total Sources</b>        |             | <b>376,703</b> |
| <b>Uses</b>                 |             |                |
| General Operations          |             | 376,703        |
| <b>Total Uses</b>           | <b>0.00</b> | <b>376,703</b> |
| <b>Ending Balance</b>       |             | <u>-</u>       |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                |
|--------------------------------------|-------------|----------------|
|                                      | FTE         | \$\$           |
| FN10 Instruction                     |             |                |
| PG18373 MS Business Analytics Online |             |                |
| <b>Beginning Balance</b>             |             | -              |
| <b>Sources</b>                       |             |                |
| Student Tuition and Fees             |             | 76,507         |
| Transfers In                         |             | 511,891        |
| <b>Total Sources</b>                 |             | <b>588,398</b> |
| <b>Uses</b>                          |             |                |
| Professional Salaries                | 1.00        | 100,000        |
| Fringe Benefits                      |             | 29,430         |
| General Operations                   |             | 458,968        |
| <b>Total Uses</b>                    | <b>1.00</b> | <b>588,398</b> |
| <b>Ending Balance</b>                |             | <u>-</u>       |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                |
|---|-------------|----------------|
|   | FTE         | \$\$           |
| FN10 Instruction                        |             |                |
| PG18399 Cybersecurity Online MS Program |             |                |
| <b>Beginning Balance</b>                |             | -              |
| <b>Sources</b>                          |             |                |
| Student Tuition and Fees                |             | 56,304         |
| Transfers In                            |             | 234,845        |
| <b>Total Sources</b>                    |             | <b>291,149</b> |
| <b>Uses</b>                             |             |                |
| Graduate                                |             | 45,600         |
| Fringe Benefits                         |             | 6,065          |
| General Operations                      |             | 239,484        |
| <b>Total Uses</b>                       | <b>0.00</b> | <b>291,149</b> |
| <b>Ending Balance</b>                   |             | <b>-</b>       |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                              | 2019-2020   |                  |
|------------------------------|-------------|------------------|
|                              | FTE         | \$\$             |
| FN20 Research                |             |                  |
| PG00815 VP Research Projects |             |                  |
| <b>Beginning Balance</b>     |             | <b>1,440,730</b> |
| <b>Sources</b>               |             |                  |
| Transfers In                 |             | 145,000          |
| <b>Total Sources</b>         |             | <b>145,000</b>   |
| <b>Uses</b>                  |             |                  |
| Graduate                     |             | 5,000            |
| Hourly Wages                 |             | 5,000            |
| Fringe Benefits              |             | 881              |
| General Operations           |             | 254,000          |
| Travel                       |             | 10,000           |
| <b>Total Uses</b>            | <b>0.00</b> | <b>274,881</b>   |
| <b>Ending Balance</b>        |             | <b>1,310,849</b> |



**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                  | 2019-2020   |                            |
|----------------------------------|-------------|----------------------------|
|                                  | FTE         | \$\$                       |
| FN20 Research                    |             |                            |
| PG00935 VP Research Start Up-Kim |             |                            |
| <b>Beginning Balance</b>         |             | <b>284,038</b>             |
| <b>Sources</b>                   |             |                            |
|                                  |             |                            |
| <b>Total Sources</b>             |             | <b>-</b>                   |
| <b>Uses</b>                      |             |                            |
| Professional Salaries            | 1.00        | 47,476                     |
| Graduate                         |             | 64,000                     |
| Hourly Wages                     |             | 28,494                     |
| Fringe Benefits                  |             | 23,715                     |
| General Operations               |             | 108,000                    |
| Travel                           |             | 5,000                      |
|                                  |             |                            |
| <b>Total Uses</b>                | <b>1.00</b> | <b>276,685</b>             |
|                                  |             |                            |
| <b>Ending Balance</b>            |             | <b><u><u>7,353</u></u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                               | 2019-2020   |                        |
|-------------------------------|-------------|------------------------|
|                               | FTE         | \$\$                   |
| FN20 Research                 |             |                        |
| PG03245 Data Software Systems |             |                        |
| <b>Beginning Balance</b>      |             | <b>-</b>               |
| <b>Sources</b>                |             |                        |
| Transfers In                  |             | 468,770                |
|                               |             |                        |
| <b>Total Sources</b>          |             | <b>468,770</b>         |
| <b>Uses</b>                   |             |                        |
| Professional Salaries         | 0.40        | 27,130                 |
| Fringe Benefits               |             | 7,984                  |
| General Operations            |             | 433,656                |
|                               |             |                        |
| <b>Total Uses</b>             | <b>0.40</b> | <b>468,770</b>         |
|                               |             |                        |
| <b>Ending Balance</b>         |             | <b><u><u>-</u></u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                   |
|--|-------------|-------------------|
|  | FTE         | \$\$              |
| FN20 Research  |             |                   |
| PG03416 Human Research Protection and Research Integrity |             |                   |
| <b>Beginning Balance</b>                                 | -           |                   |
| <b>Sources</b>   |             |                   |
| Misc.  |             | 67,002            |
| Transfers In   |             | 431,088           |
| <b>Total Sources</b>                                     |             | <b>498,090</b>    |
| <b>Uses</b>  |             |                   |
| Professional Salaries                                    | 3.80        | 292,415           |
| Graduate   |             | 4,000             |
| Classified and Technologist Salaries                     | 1.00        | 46,757            |
| Fringe Benefits  |             | 105,691           |
| General Operations                                       |             | 39,600            |
| Travel   |             | 9,000             |
| Transfers Out  |             | 500               |
| <b>Total Uses</b>  | <b>4.80</b> | <b>497,963</b>    |
| <b>Ending Balance</b>                                    |             | <b><u>127</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                             |
|---|-------------|-----------------------------|
|   | FTE         | \$\$                        |
| FN20 Research                               |             |                             |
| PG08080 VP Research Start Up-Rojas-Gonzalez |             |                             |
| <b>Beginning Balance</b>                    |             | <b>498,962</b>              |
| <b>Sources</b>                              |             |                             |
| <b>Total Sources</b>                        |             | <b>-</b>                    |
| <b>Uses</b>                                 |             |                             |
| Graduate                                    |             | 40,000                      |
| Hourly Wages                                |             | 20,000                      |
| Fringe Benefits                             |             | 6,184                       |
| General Operations                          |             | 350,000                     |
| Travel                                      |             | 32,778                      |
| <b>Total Uses</b>                           | <b>0.00</b> | <b>448,962</b>              |
| <b>Ending Balance</b>                       |             | <b><u><u>50,000</u></u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                      |
|---|-------------|----------------------|
|   | FTE         | \$\$                 |
| FN20 Research                                       |             |                      |
| PG11806 VP Research & Innovation Start-up Lescroart |             |                      |
| <b>Beginning Balance</b>                            |             | <b>174,936</b>       |
| <b>Sources</b>                                      |             |                      |
| Transfers In  |             | 150,000              |
| <b>Total Sources</b>                                |             | <b>150,000</b>       |
| <b>Uses</b>   |             |                      |
| Graduate  |             | 3,000                |
| Hourly Wages  |             | 4,000                |
| Fringe Benefits                                     |             | 572                  |
| General Operations                                  |             | 261,364              |
| Travel  |             | 6,000                |
| <b>Total Uses</b>                                   | <b>0.00</b> | <b>274,936</b>       |
| <b>Ending Balance</b>                               |             | <b><u>50,000</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                       |
|--|-------------|-----------------------|
|  | FTE         | \$\$                  |
| FN20 Research  |             |                       |
| PG12545 Research and Innovation Cost Share Commitments |             |                       |
| <b>Beginning Balance</b>                               |             | <b>53,595</b>         |
| <b>Sources</b>   |             |                       |
| Indirect Cost Recovery                                 |             | 707,369               |
| <b>Total Sources</b>                                   |             | <b>707,369</b>        |
| <b>Uses</b>  |             |                       |
| General Operations                                     |             | 300,000               |
| Transfers Out  |             | 122,500               |
| <b>Total Uses</b>                                      | <b>0.00</b> | <b>422,500</b>        |
| <b>Ending Balance</b>                                  |             | <b><u>338,464</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                 |
|--|-------------|-----------------|
|  | FTE         | \$\$            |
| FN20 Research                              |             |                 |
| PG18219 Research Compliance Administration |             |                 |
| <b>Beginning Balance</b>                   | -           | -               |
| <b>Sources</b>                             |             |                 |
| Transfers In                               |             | 264,577         |
| <b>Total Sources</b>                       |             | <b>264,577</b>  |
| <b>Uses</b>                                |             |                 |
| Professional Salaries                      | 1.50        | 145,822         |
| Classified and Technologist Salaries       | 1.00        | 38,324          |
| Fringe Benefits                            |             | 58,430          |
| General Operations                         |             | 10,000          |
| Travel                                     |             | 12,000          |
| <b>Total Uses</b>                          | <b>2.50</b> | <b>264,576</b>  |
| <b>Ending Balance</b>                      |             | <u><u>1</u></u> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                      |
|--|-------------|----------------------|
|  | FTE         | \$\$                 |
| FN20 Research                          |             |                      |
| PG18338 VP Research Start Up - Borotto |             |                      |
| <b>Beginning Balance</b>               | -           | -                    |
| <b>Sources</b>                         |             |                      |
| Transfers In                           |             | 650,000              |
| <b>Total Sources</b>                   |             | <b>650,000</b>       |
| <b>Uses</b>                            |             |                      |
| Graduate                               |             | 30,000               |
| Hourly Wages                           |             | 15,000               |
| Fringe Benefits                        |             | 4,638                |
| General Operations                     |             | 300,362              |
| Travel                                 |             | 250,000              |
| <b>Total Uses</b>                      | <b>0.00</b> | <b>600,000</b>       |
| <b>Ending Balance</b>                  |             | <u><u>50,000</u></u> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                     |
|--------------------------------------|-------------|---------------------|
|                                      | FTE         | \$\$                |
| FN30 Public Service                  |             |                     |
| PG03791 Planetarium Sales            |             |                     |
| <b>Beginning Balance</b>             |             | <b>14,799</b>       |
| <b>Sources</b>                       |             |                     |
| Sales and Service                    |             | 255,000             |
| Investment/Endowment Income          |             | 54,419              |
| <b>Total Sources</b>                 |             | <b>309,419</b>      |
| <b>Uses</b>                          |             |                     |
| Professional Salaries                | 1.00        | 69,294              |
| Classified and Technologist Salaries | 2.00        | 83,554              |
| Hourly Wages                         |             | 50,000              |
| Fringe Benefits                      |             | 58,317              |
| General Operations                   |             | 60,000              |
| Travel                               |             | 100                 |
| <b>Total Uses</b>                    | <b>3.00</b> | <b>321,265</b>      |
| <b>Ending Balance</b>                |             | <b><u>2,953</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                  | 2019-2020   |                       |
|----------------------------------|-------------|-----------------------|
|                                  | FTE         | \$\$                  |
| FN30 Public Service              |             |                       |
| PG05679 Gaming Executive Program |             |                       |
| <b>Beginning Balance</b>         |             | <b>-</b>              |
| <b>Sources</b>                   |             |                       |
| Student Tuition and Fees         |             | 478,500               |
| <b>Total Sources</b>             |             | <b>478,500</b>        |
| <b>Uses</b>                      |             |                       |
| Professional Salaries            | 0.00        | 6,000                 |
| Fringe Benefits                  |             | 533                   |
| General Operations               |             | 238,800               |
| Travel                           |             | 15,850                |
| Transfers Out                    |             | 113,317               |
| <b>Total Uses</b>                | <b>0.00</b> | <b>374,500</b>        |
| <b>Ending Balance</b>            |             | <b><u>104,000</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                              | 2019-2020   |                 |
|------------------------------|-------------|-----------------|
|                              | FTE         | \$\$            |
| FN30 Public Service          |             |                 |
| PG08867 UNR Radiation Safety |             |                 |
| <b>Beginning Balance</b>     | <b>1</b>    |                 |
| <b>Sources</b>               |             |                 |
| Transfers In                 |             | 281,389         |
| <b>Total Sources</b>         |             | <b>281,389</b>  |
| <b>Uses</b>                  |             |                 |
| Professional Salaries        | 1.60        | 173,771         |
| Fringe Benefits              |             | 50,668          |
| General Operations           |             | 51,450          |
| Travel                       |             | 5,500           |
| <b>Total Uses</b>            | <b>1.60</b> | <b>281,389</b>  |
| <b>Ending Balance</b>        |             | <u><u>1</u></u> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                 |
|--|-------------|-----------------|
|  | FTE         | \$\$            |
| FN30 Public Service  |             |                 |
| PG11355 National Association of State Alcohol and Drug Abuse Directors (NASDAD) Conference |             |                 |
| <b>Beginning Balance</b>   |             | <b>546,487</b>  |
| <b>Sources</b>   |             |                 |
| Sales and Service  |             | 338,000         |
| <b>Total Sources</b>   |             | <b>338,000</b>  |
| <b>Uses</b>  |             |                 |
| General Operations   |             | 864,487         |
| Travel   |             | 20,000          |
| <b>Total Uses</b>  | <b>0.00</b> | <b>884,487</b>  |
| <b>Ending Balance</b>  |             | <u><u>-</u></u> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020    |                      |
|---|--------------|----------------------|
|   | FTE          | \$\$                 |
| FN40 Academic Support<br>PG02687 Student Fees-Integrate |              |                      |
| <b>Beginning Balance</b>                                |              | <b>35,051</b>        |
| <b>Sources</b>  |              |                      |
| Student Tuition and Fees                                |              | 1,665,000            |
| <b>Total Sources</b>                                    |              | <b>1,665,000</b>     |
| <b>Uses</b>   |              |                      |
| Professional Salaries                                   | 11.75        | 1,021,133            |
| Fringe Benefits   |              | 300,141              |
| General Operations                                      |              | 350,000              |
| Travel  |              | 3,000                |
| <b>Total Uses</b>                                       | <b>11.75</b> | <b>1,674,274</b>     |
| <b>Ending Balance</b>                                   |              | <b><u>25,777</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                   |
|---|-------------|-------------------|
|   | FTE         | \$\$              |
| FN40 Academic Support<br>PG04099 Integrate Campus Transfers |             |                   |
| <b>Beginning Balance</b>                                    |             | <b>443,279</b>    |
| <b>Sources</b>  |             |                   |
| <b>Total Sources</b>  |             | <b>-</b>          |
| <b>Uses</b>   |             |                   |
| Professional Salaries                                       | 1.00        | 74,803            |
| Fringe Benefits   |             | 21,873            |
| General Operations  |             | 340,000           |
| Travel  |             | 6,500             |
| <b>Total Uses</b>   | <b>1.00</b> | <b>443,176</b>    |
| <b>Ending Balance</b>                                       |             | <b><u>103</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020    |                      |
|--------------------------------------|--------------|----------------------|
|                                      | FTE          | \$\$                 |
| FN40 Academic Support                |              |                      |
| PG04156 Library Student Fees         |              |                      |
| <b>Beginning Balance</b>             |              | <b>229,087</b>       |
| <b>Sources</b>                       |              |                      |
| Student Tuition and Fees             |              | 1,320,000            |
| <b>Total Sources</b>                 |              | <b>1,320,000</b>     |
| <b>Uses</b>                          |              |                      |
| Professional Salaries                | 7.00         | 503,997              |
| Classified and Technologist Salaries | 6.98         | 322,356              |
| Hourly Wages                         |              | 125,000              |
| Fringe Benefits                      |              | 292,926              |
| General Operations                   |              | 250,000              |
| Travel                               |              | 15,000               |
| <b>Total Uses</b>                    | <b>13.98</b> | <b>1,509,279</b>     |
| <b>Ending Balance</b>                |              | <b><u>39,808</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020    |                       |
|--------------------------------------|--------------|-----------------------|
|                                      | FTE          | \$\$                  |
| FN40 Academic Support                |              |                       |
| PG04774 Student Technology Fees      |              |                       |
| <b>Beginning Balance</b>             |              | <b>366,726</b>        |
| <b>Sources</b>                       |              |                       |
| Student Tuition and Fees             |              | 3,250,000             |
| <b>Total Sources</b>                 |              | <b>3,250,000</b>      |
| <b>Uses</b>                          |              |                       |
| Professional Salaries                | 3.85         | 326,338               |
| Classified and Technologist Salaries | 10.40        | 585,207               |
| Hourly Wages                         |              | 112,000               |
| Fringe Benefits                      |              | 352,863               |
| General Operations                   |              | 1,925,000             |
| <b>Total Uses</b>                    | <b>14.25</b> | <b>3,301,408</b>      |
| <b>Ending Balance</b>                |              | <b><u>315,318</u></b> |



**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                     | 2019-2020   |                       |
|-------------------------------------|-------------|-----------------------|
|                                     | FTE         | \$\$                  |
| FN40 Academic Support               |             |                       |
| PG07022 Per Credit Hour Fee-Provost |             |                       |
| <b>Beginning Balance</b>            |             | <b>101,532</b>        |
| <b>Sources</b>                      |             |                       |
| Student Tuition and Fees            |             | 446,000               |
| <b>Total Sources</b>                |             | <b>446,000</b>        |
| <b>Uses</b>                         |             |                       |
| Professional Salaries               | 0.50        | 32,888                |
| Graduate                            |             | 20,215                |
| Fringe Benefits                     |             | 12,368                |
| General Operations                  |             | 292,017               |
| Sales and Service Recharge          |             | (50,000)              |
| Transfers Out                       |             | 99,135                |
| <b>Total Uses</b>                   | <b>0.50</b> | <b>406,623</b>        |
| <b>Ending Balance</b>               |             | <b><u>140,909</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                            | 2019-2020   |                      |
|----------------------------|-------------|----------------------|
|                            | FTE         | \$\$                 |
| FN40 Academic Support      |             |                      |
| PG07274 Nevada Fit Provost |             |                      |
| <b>Beginning Balance</b>   |             | <b>16,487</b>        |
| <b>Sources</b>             |             |                      |
| Student Tuition and Fees   |             | 719,385              |
| Transfers In               |             | 25,000               |
| <b>Total Sources</b>       |             | <b>744,385</b>       |
| <b>Uses</b>                |             |                      |
| Hourly Wages               |             | 1,100                |
| Fringe Benefits            |             | 48                   |
| General Operations         |             | 622,352              |
| Travel                     |             | 1,500                |
| Transfers Out              |             | 94,385               |
| <b>Total Uses</b>          | <b>0.00</b> | <b>719,385</b>       |
| <b>Ending Balance</b>      |             | <b><u>41,487</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                    | 2019-2020   |                  |
|------------------------------------|-------------|------------------|
|                                    | FTE         | \$\$             |
| FN40 Academic Support              |             |                  |
| PG07747 Library Materials - CLOSED |             |                  |
| <b>Beginning Balance</b>           |             | -                |
| <b>Sources</b>                     |             |                  |
| Student Tuition and Fees           |             | 1,812,700        |
| <b>Total Sources</b>               |             | <b>1,812,700</b> |
| <b>Uses</b>                        |             |                  |
| General Operations                 |             | 1,812,700        |
| <b>Total Uses</b>                  | <b>0.00</b> | <b>1,812,700</b> |
| <b>Ending Balance</b>              |             | <u><u>-</u></u>  |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                  |
|---|-------------|------------------|
|   | FTE         | \$\$             |
| FN40 Academic Support                     |             |                  |
| PG17588 F&A Rec VPAF Property Acquisition |             |                  |
| <b>Beginning Balance</b>                  |             | <b>1,134,303</b> |
| <b>Sources</b>                            |             |                  |
| Indirect Cost Recovery                    |             | 119,630          |
| <b>Total Sources</b>                      |             | <b>119,630</b>   |
| <b>Uses</b>                               |             |                  |
| General Operations                        |             | 1,253,933        |
| <b>Total Uses</b>                         | <b>0.00</b> | <b>1,253,933</b> |
| <b>Ending Balance</b>                     |             | <u><u>-</u></u>  |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                 | 2019-2020   |                      |
|---------------------------------|-------------|----------------------|
|                                 | FTE         | \$\$                 |
| FN50 Student Services           |             |                      |
| PG01857 Graduation Services Fee |             |                      |
| <b>Beginning Balance</b>        |             | <b>329</b>           |
| <b>Sources</b>                  |             |                      |
| Student Tuition and Fees        |             | 375,000              |
| <b>Total Sources</b>            |             | <b>375,000</b>       |
| <b>Uses</b>                     |             |                      |
| Professional Salaries           | 1.00        | 57,368               |
| Hourly Wages                    |             | 30,000               |
| Fringe Benefits                 |             | 18,179               |
| General Operations              |             | 235,001              |
| Transfers Out                   |             | 18,000               |
| <b>Total Uses</b>               | <b>1.00</b> | <b>358,548</b>       |
| <b>Ending Balance</b>           |             | <b><u>16,781</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                      |
|--|-------------|----------------------|
|  | FTE         | \$\$                 |
| FN50 Student Services                        |             |                      |
| PG02148 Evaluation of Admissions Credentials |             |                      |
| <b>Beginning Balance</b>                     |             | <b>30,487</b>        |
| <b>Sources</b>                               |             |                      |
| Student Tuition and Fees                     |             | 615,000              |
| <b>Total Sources</b>                         |             | <b>615,000</b>       |
| <b>Uses</b>                                  |             |                      |
| Professional Salaries                        | 0.50        | 33,942               |
| Graduate                                     |             | 20,000               |
| Classified and Technologist Salaries         | 6.25        | 278,027              |
| Hourly Wages                                 |             | 143,000              |
| Fringe Benefits                              |             | 139,130              |
| <b>Total Uses</b>                            | <b>6.75</b> | <b>614,099</b>       |
| <b>Ending Balance</b>                        |             | <b><u>31,388</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                      |
|---|-------------|----------------------|
|   | FTE         | \$\$                 |
| FN50 Student Services<br>PG05684 Nevada Bound |             |                      |
| <b>Beginning Balance</b>                      |             | <b>19,971</b>        |
| <b>Sources</b>                                |             |                      |
| Student Tuition and Fees                      |             | 550,000              |
| Misc.   |             | 100,000              |
| <b>Total Sources</b>                          |             | <b>650,000</b>       |
| <b>Uses</b>                                   |             |                      |
| Professional Salaries                         | 1.00        | 52,451               |
| Fringe Benefits                               |             | 15,436               |
| General Operations                            |             | 530,000              |
| Travel  |             | 52,000               |
| <b>Total Uses</b>                             | <b>1.00</b> | <b>649,887</b>       |
| <b>Ending Balance</b>                         |             | <b><u>20,084</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                      |
|--|-------------|----------------------|
|  | FTE         | \$\$                 |
| FN50 Student Services<br>PG07041 Academic Advising Monitoring Services |             |                      |
| <b>Beginning Balance</b>   |             | <b>23,180</b>        |
| <b>Sources</b>   |             |                      |
| Student Tuition and Fees   |             | 418,135              |
| Misc.  |             | 134,667              |
| <b>Total Sources</b>   |             | <b>552,802</b>       |
| <b>Uses</b>  |             |                      |
| Professional Salaries  | 5.00        | 294,318              |
| Classified and Technologist Salaries                                   | 1.00        | 42,762               |
| Hourly Wages   |             | 28,704               |
| Fringe Benefits  |             | 101,963              |
| General Operations   |             | 84,055               |
| Transfers Out  |             | 1,000                |
| <b>Total Uses</b>  | <b>6.00</b> | <b>552,802</b>       |
| <b>Ending Balance</b>  |             | <b><u>23,180</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020    |                  |
|--------------------------------------|--------------|------------------|
|                                      | FTE          | \$\$             |
| FN50 Student Services                |              |                  |
| PG08846 Counseling Services Fee      |              |                  |
| <b>Beginning Balance</b>             |              | <b>616,102</b>   |
| <b>Sources</b>                       |              |                  |
| Student Tuition and Fees             |              | 1,896,711        |
| <b>Total Sources</b>                 |              | <b>1,896,711</b> |
| <b>Uses</b>                          |              |                  |
| Professional Salaries                | 18.50        | 1,567,114        |
| Graduate                             |              | 84,000           |
| Classified and Technologist Salaries | 3.00         | 122,370          |
| Hourly Wages                         |              | 10,000           |
| Fringe Benefits                      |              | 484,191          |
| General Operations                   |              | 60,000           |
| Travel                               |              | 20,001           |
| <b>Total Uses</b>                    | <b>21.50</b> | <b>2,347,676</b> |
| <b>Ending Balance</b>                |              | <b>165,137</b>   |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                  |
|--|-------------|------------------|
|  | FTE         | \$\$             |
| FN50 Student Services                              |             |                  |
| PG10289 New Student Initiatives - Student Services |             |                  |
| <b>Beginning Balance</b>                           |             | <b>555,509</b>   |
| <b>Sources</b>                                     |             |                  |
| Student Tuition and Fees                           |             | 760,000          |
| <b>Total Sources</b>                               |             | <b>760,000</b>   |
| <b>Uses</b>  |             |                  |
| Professional Salaries                              | 3.25        | 207,748          |
| Classified and Technologist Salaries               | 1.00        | 42,911           |
| Hourly Wages                                       |             | 68,000           |
| Fringe Benefits                                    |             | 82,029           |
| General Operations                                 |             | 550,000          |
| Travel   |             | 15,000           |
| Transfers Out                                      |             | 50,930           |
| <b>Total Uses</b>                                  | <b>4.25</b> | <b>1,016,618</b> |
| <b>Ending Balance</b>                              |             | <b>298,891</b>   |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                |
|--------------------------------------|-------------|----------------|
|                                      | FTE         | \$\$           |
| FN50 Student Services                |             |                |
| PG11893 Admissions & Records         |             |                |
| <b>Beginning Balance</b>             |             | <b>6,539</b>   |
| <b>Sources</b>                       |             |                |
| Student Tuition and Fees             |             | 530,000        |
| <b>Total Sources</b>                 |             | <b>530,000</b> |
| <b>Uses</b>                          |             |                |
| Professional Salaries                | 4.00        | 236,660        |
| Graduate                             |             | 20,000         |
| Classified and Technologist Salaries | 1.50        | 83,850         |
| Hourly Wages                         |             | 75,000         |
| Fringe Benefits                      |             | 111,831        |
| General Operations                   |             | 1,000          |
| <b>Total Uses</b>                    | <b>5.50</b> | <b>528,341</b> |
| <b>Ending Balance</b>                |             | <b>8,198</b>   |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                 | 2019-2020   |                  |
|---------------------------------|-------------|------------------|
|                                 | FTE         | \$\$             |
| FN50 Student Services           |             |                  |
| PG17554 Capital Reserve Account |             |                  |
| <b>Beginning Balance</b>        |             | <b>1,000,000</b> |
| <b>Sources</b>                  |             |                  |
| <b>Total Sources</b>            |             | <b>-</b>         |
| <b>Uses</b>                     |             |                  |
| General Operations              |             | 1,000,000        |
| <b>Total Uses</b>               | <b>0.00</b> | <b>1,000,000</b> |
| <b>Ending Balance</b>           |             | <b>-</b>         |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                    | 2019-2020   |                 |
|------------------------------------|-------------|-----------------|
|                                    | FTE         | \$\$            |
| FN50 Student Services              |             |                 |
| PG18300 Access Non-Need / Graduate |             |                 |
| <b>Beginning Balance</b>           |             | -               |
| <b>Sources</b>                     |             |                 |
| Student Tuition and Fees           |             | 620,226         |
| <b>Total Sources</b>               |             | <b>620,226</b>  |
| <b>Uses</b>                        |             |                 |
| General Operations                 |             | 620,226         |
| <b>Total Uses</b>                  | <b>0.00</b> | <b>620,226</b>  |
| <b>Ending Balance</b>              |             | <u><u>-</u></u> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                | 2019-2020   |                       |
|--------------------------------|-------------|-----------------------|
|                                | FTE         | \$\$                  |
| FN50 Student Services          |             |                       |
| PG18301 National Merit Support |             |                       |
| <b>Beginning Balance</b>       |             | -                     |
| <b>Sources</b>                 |             |                       |
| Student Tuition and Fees       |             | 650,000               |
| Transfers In                   |             | 650,000               |
| <b>Total Sources</b>           |             | <b>1,300,000</b>      |
| <b>Uses</b>                    |             |                       |
| General Operations             |             | 650,000               |
| <b>Total Uses</b>              | <b>0.00</b> | <b>650,000</b>        |
| <b>Ending Balance</b>          |             | <u><u>650,000</u></u> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                       |
|---|-------------|-----------------------|
|   | FTE         | \$\$                  |
| FN60 Institutional Support                              |             |                       |
| PG00059 President Office Unrestricted Investment Income |             |                       |
| <b>Beginning Balance</b>                                |             | <b>309,392</b>        |
| <b>Sources</b>  |             |                       |
| Investment/Endowment Income                             |             | 1,274,336             |
| <b>Total Sources</b>                                    |             | <b>1,274,336</b>      |
| <b>Uses</b>   |             |                       |
| Professional Salaries                                   | 0.00        | 26,000                |
| Fringe Benefits   |             | 819                   |
| General Operations                                      |             | 1,273,608             |
| Transfers Out   |             | 105,750               |
| <b>Total Uses</b>                                       | <b>0.00</b> | <b>1,406,177</b>      |
| <b>Ending Balance</b>                                   |             | <b><u>177,551</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                       |
|--------------------------------------|-------------|-----------------------|
|                                      | FTE         | \$\$                  |
| FN60 Institutional Support           |             |                       |
| PG00625 Purchasing Card Rebate       |             |                       |
| <b>Beginning Balance</b>             |             | <b>682,313</b>        |
| <b>Sources</b>                       |             |                       |
| Misc.                                |             | 525,000               |
| <b>Total Sources</b>                 |             | <b>525,000</b>        |
| <b>Uses</b>                          |             |                       |
| Professional Salaries                | 1.00        | 62,830                |
| Classified and Technologist Salaries | 4.72        | 228,191               |
| Hourly Wages                         |             | 18,000                |
| Fringe Benefits                      |             | 118,007               |
| General Operations                   |             | 181,001               |
| Travel                               |             | 8,000                 |
| Transfers Out                        |             | 500                   |
| <b>Total Uses</b>                    | <b>5.72</b> | <b>616,529</b>        |
| <b>Ending Balance</b>                |             | <b><u>590,784</u></b> |



**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                |
|--|-------------|----------------|
|  | FTE         | \$\$           |
| FN60 Institutional Support<br>PG00832 Enterprise & Innovation Office |             |                |
| <b>Beginning Balance</b>   | <b>1</b>    |                |
| <b>Sources</b>   |             |                |
| Transfers In   |             | 439,698        |
| <b>Total Sources</b>   |             | <b>439,698</b> |
| <b>Uses</b>  |             |                |
| Professional Salaries  | 3.00        | 284,999        |
| Classified and Technologist Salaries                                 | 1.00        | 39,803         |
| Fringe Benefits  |             | 89,122         |
| General Operations   |             | 15,020         |
| Travel   |             | 10,000         |
| <b>Total Uses</b>  | <b>4.00</b> | <b>438,944</b> |
| <b>Ending Balance</b>  |             | <b>755</b>     |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                  |
|--|-------------|------------------|
|  | FTE         | \$\$             |
| FN60 Institutional Support<br>PG01679 VP Development Support |             |                  |
| <b>Beginning Balance</b>                                     |             | <b>-</b>         |
| <b>Sources</b>   |             |                  |
| Gifts  |             | 701,190          |
| Transfers In   |             | 561,319          |
| <b>Total Sources</b>   |             | <b>1,262,509</b> |
| <b>Uses</b>  |             |                  |
| Professional Salaries  | 6.19        | 543,491          |
| Classified and Technologist Salaries                         | 2.00        | 86,244           |
| Hourly Wages   |             | 65,000           |
| Fringe Benefits  |             | 199,184          |
| General Operations   |             | 300,000          |
| <b>Total Uses</b>  | <b>8.19</b> | <b>1,193,919</b> |
| <b>Ending Balance</b>  |             | <b>68,590</b>    |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                      |
|--------------------------------------|-------------|----------------------|
|                                      | FTE         | \$\$                 |
| FN60 Institutional Support           |             |                      |
| PG01735 Mail Services Recharge       |             |                      |
| <b>Beginning Balance</b>             |             | <b>45,889</b>        |
| <b>Sources</b>                       |             |                      |
| Sales and Service                    |             | 1,000                |
| <b>Total Sources</b>                 |             | <b>1,000</b>         |
| <b>Uses</b>                          |             |                      |
| Classified and Technologist Salaries | 0.16        | 10,199               |
| Hourly Wages                         |             | 9,500                |
| Fringe Benefits                      |             | 4,823                |
| General Operations                   |             | 450,000              |
| Sales and Service Recharge           |             | (470,000)            |
| <b>Total Uses</b>                    | <b>0.16</b> | <b>4,522</b>         |
| <b>Ending Balance</b>                |             | <b><u>42,367</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020    |                      |
|--------------------------------------|--------------|----------------------|
|                                      | FTE          | \$\$                 |
| FN60 Institutional Support           |              |                      |
| PG01990 Support Services UNR         |              |                      |
| <b>Beginning Balance</b>             |              | <b>-</b>             |
| <b>Sources</b>                       |              |                      |
| Misc.                                |              | 1,072,223            |
| <b>Total Sources</b>                 |              | <b>1,072,223</b>     |
| <b>Uses</b>                          |              |                      |
| Professional Salaries                | 4.35         | 457,085              |
| Classified and Technologist Salaries | 6.93         | 311,182              |
| Fringe Benefits                      |              | 263,272              |
| <b>Total Uses</b>                    | <b>11.28</b> | <b>1,031,539</b>     |
| <b>Ending Balance</b>                |              | <b><u>40,684</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                |
|--|-------------|----------------|
|  | FTE         | \$\$           |
| FN60 Institutional Support   |             |                |
| PG04605 Technology Transfer, Intellectual Property & Commercialization |             |                |
| <b>Beginning Balance</b>   |             | -              |
| <b>Sources</b>   |             |                |
| Transfers In   |             | 400,000        |
| <b>Total Sources</b>   |             | <b>400,000</b> |
| <b>Uses</b>  |             |                |
| General Operations   |             | 400,000        |
| <b>Total Uses</b>  | <b>0.00</b> | <b>400,000</b> |
| <b>Ending Balance</b>  |             | <u>-</u>       |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                              | 2019-2020   |                      |
|------------------------------|-------------|----------------------|
|                              | FTE         | \$\$                 |
| FN60 Institutional Support   |             |                      |
| PG05368 Athletics Compliance |             |                      |
| <b>Beginning Balance</b>     |             | <b>25,868</b>        |
| <b>Sources</b>               |             |                      |
| Student Tuition and Fees     |             | 291,126              |
| <b>Total Sources</b>         |             | <b>291,126</b>       |
| <b>Uses</b>                  |             |                      |
| Professional Salaries        | 2.50        | 179,735              |
| Fringe Benefits              |             | 52,896               |
| General Operations           |             | 37,050               |
| Travel                       |             | 21,445               |
| <b>Total Uses</b>            | <b>2.50</b> | <b>291,126</b>       |
| <b>Ending Balance</b>        |             | <u><b>25,868</b></u> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                            |
|--|-------------|----------------------------|
|  | FTE         | \$\$                       |
| FN60 Institutional Support<br>PG06833 Nevada Ink |             |                            |
| <b>Beginning Balance</b>                         |             | <b>51,301</b>              |
| <b>Sources</b>                                   |             |                            |
| Sales and Service                                |             | 125,000                    |
| <b>Total Sources</b>                             |             | <b>125,000</b>             |
| <b>Uses</b>                                      |             |                            |
| Classified and Technologist Salaries             | 2.00        | 118,563                    |
| Hourly Wages                                     |             | 13,500                     |
| Fringe Benefits                                  |             | 51,885                     |
| General Operations                               |             | 152,300                    |
| Sales and Service Recharge                       |             | (166,000)                  |
| <b>Total Uses</b>                                | <b>2.00</b> | <b>170,248</b>             |
| <b>Ending Balance</b>                            |             | <b><u><u>6,053</u></u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                              |
|---|-------------|------------------------------|
|   | FTE         | \$\$                         |
| FN60 Institutional Support<br>PG07202 UNR Occupational Safety |             |                              |
| <b>Beginning Balance</b>                                      |             | <b>858,038</b>               |
| <b>Sources</b>  |             |                              |
| Misc.   |             | 1,704,296                    |
| <b>Total Sources</b>  |             | <b>1,704,296</b>             |
| <b>Uses</b>   |             |                              |
| Professional Salaries   | 7.83        | 557,543                      |
| Classified and Technologist Salaries                          | 0.47        | 17,008                       |
| Hourly Wages  |             | 80,000                       |
| Fringe Benefits   |             | 173,954                      |
| General Operations  |             | 288,500                      |
| Travel  |             | 30,000                       |
| Transfers Out   |             | 481,389                      |
| <b>Total Uses</b>   | <b>8.30</b> | <b>1,628,394</b>             |
| <b>Ending Balance</b>   |             | <b><u><u>933,940</u></u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                     |
|--|-------------|---------------------|
|  | FTE         | \$\$                |
| FN60 Institutional Support                 |             |                     |
| PG07219 Administrative System and Training |             |                     |
| <b>Beginning Balance</b>                   |             | <b>422,499</b>      |
| <b>Sources</b>                             |             |                     |
| Investment/Endowment Income                |             | 245,000             |
| Transfers In                               |             | 45,000              |
| <b>Total Sources</b>                       |             | <b>290,000</b>      |
| <b>Uses</b>                                |             |                     |
| Professional Salaries                      | 5.09        | 501,590             |
| Classified and Technologist Salaries       | 1.00        | 43,357              |
| Fringe Benefits                            |             | 166,063             |
| <b>Total Uses</b>                          | <b>6.09</b> | <b>711,010</b>      |
| <b>Ending Balance</b>                      |             | <b><u>1,489</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                 |
|--|-------------|-----------------|
|  | FTE         | \$\$            |
| FN60 Institutional Support             |             |                 |
| PG07413 Research Office Administration |             |                 |
| <b>Beginning Balance</b>               |             | <b>-</b>        |
| <b>Sources</b>                         |             |                 |
| Transfers In                           |             | 285,224         |
| <b>Total Sources</b>                   |             | <b>285,224</b>  |
| <b>Uses</b>                            |             |                 |
| Professional Salaries                  | 1.75        | 94,386          |
| Classified and Technologist Salaries   | 1.90        | 83,500          |
| Hourly Wages                           |             | 9,998           |
| Fringe Benefits                        |             | 64,340          |
| General Operations                     |             | 20,000          |
| Travel                                 |             | 13,000          |
| <b>Total Uses</b>                      | <b>3.65</b> | <b>285,224</b>  |
| <b>Ending Balance</b>                  |             | <b><u>-</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020    |                |
|--------------------------------------|--------------|----------------|
|                                      | FTE          | \$\$           |
| FN60 Institutional Support           |              |                |
| PG07536 Fixed Rate And Line Charges  |              |                |
| <b>Beginning Balance</b>             |              | <b>299,421</b> |
| <b>Sources</b>                       |              |                |
|                                      |              |                |
| <b>Total Sources</b>                 |              | <b>-</b>       |
| <b>Uses</b>                          |              |                |
| Professional Salaries                | 5.00         | 363,872        |
| Classified and Technologist Salaries | 5.00         | 214,585        |
| Hourly Wages                         |              | 20,000         |
| Fringe Benefits                      |              | 199,423        |
| General Operations                   |              | 1,000,000      |
| Travel                               |              | 10,000         |
| Sales and Service Recharge           |              | (1,625,924)    |
| Transfers Out                        |              | 50,000         |
| <b>Total Uses</b>                    | <b>10.00</b> | <b>231,956</b> |
| <b>Ending Balance</b>                |              | <b>67,465</b>  |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                |
|--|-------------|----------------|
|  | FTE         | \$\$           |
| FN60 Institutional Support                   |             |                |
| PG07643 President's Indirect Cost Allocation |             |                |
| <b>Beginning Balance</b>                     |             | <b>250,000</b> |
| <b>Sources</b>                               |             |                |
| Indirect Cost Recovery                       |             | 719,549        |
| <b>Total Sources</b>                         |             | <b>719,549</b> |
| <b>Uses</b>                                  |             |                |
| Professional Salaries                        | 3.99        | 323,193        |
| Fringe Benefits                              |             | 95,116         |
| General Operations                           |             | 15,000         |
| Transfers Out                                |             | 91,398         |
| <b>Total Uses</b>                            | <b>3.99</b> | <b>524,707</b> |
| <b>Ending Balance</b>                        |             | <b>444,842</b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                              | 2019-2020   |                |
|------------------------------|-------------|----------------|
|                              | FTE         | \$\$           |
| FN60 Institutional Support   |             |                |
| PG07755 Government Relations |             |                |
| <b>Beginning Balance</b>     |             | <b>25,687</b>  |
| <b>Sources</b>               |             |                |
| Misc.                        |             | 250,000        |
| <b>Total Sources</b>         |             | <b>250,000</b> |
| <b>Uses</b>                  |             |                |
| Professional Salaries        | 0.80        | 181,179        |
| Fringe Benefits              |             | 53,321         |
| General Operations           |             | 22,566         |
| Travel                       |             | 5,500          |
| Transfers Out                |             | 1,000          |
| <b>Total Uses</b>            | <b>0.80</b> | <b>263,566</b> |
| <b>Ending Balance</b>        |             | <b>12,121</b>  |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                 | 2019-2020   |                  |
|---------------------------------|-------------|------------------|
|                                 | FTE         | \$\$             |
| FN60 Institutional Support      |             |                  |
| PG07919 Credit Card Fee Account |             |                  |
| <b>Beginning Balance</b>        |             | <b>-</b>         |
| <b>Sources</b>                  |             |                  |
| Student Tuition and Fees        |             | 1,279,160        |
| Transfers In                    |             | 305,116          |
| <b>Total Sources</b>            |             | <b>1,584,276</b> |
| <b>Uses</b>                     |             |                  |
| General Operations              |             | 1,584,275        |
| <b>Total Uses</b>               | <b>0.00</b> | <b>1,584,275</b> |
| <b>Ending Balance</b>           |             | <b>1</b>         |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                      |
|--|-------------|----------------------|
|  | FTE         | \$\$                 |
| FN60 Institutional Support<br>PG08407 UNR Copier Program |             |                      |
| <b>Beginning Balance</b>                                 |             | <b>37,829</b>        |
| <b>Sources</b>   |             |                      |
| Sales and Service  |             | 15,000               |
| <b>Total Sources</b>                                     |             | <b>15,000</b>        |
| <b>Uses</b>  |             |                      |
| Classified and Technologist Salaries                     | 1.00        | 49,142               |
| Fringe Benefits  |             | 21,264               |
| General Operations                                       |             | 302,000              |
| Sales and Service Recharge                               |             | (331,000)            |
| <b>Total Uses</b>  | <b>1.00</b> | <b>41,406</b>        |
| <b>Ending Balance</b>                                    |             | <b><u>11,423</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020    |                      |
|---|--------------|----------------------|
|   | FTE          | \$\$                 |
| FN60 Institutional Support<br>PG08569 Office of Sponsored Projects Administration |              |                      |
| <b>Beginning Balance</b>  |              | <b>-</b>             |
| <b>Sources</b>  |              |                      |
| Transfers In  |              | 1,823,860            |
| <b>Total Sources</b>  |              | <b>1,823,860</b>     |
| <b>Uses</b>   |              |                      |
| Professional Salaries   | 15.96        | 1,182,560            |
| Classified and Technologist Salaries  | 3.27         | 143,858              |
| Hourly Wages  |              | 5,000                |
| Fringe Benefits   |              | 406,632              |
| General Operations  |              | 47,000               |
| Travel  |              | 28,000               |
| <b>Total Uses</b>   | <b>19.23</b> | <b>1,813,050</b>     |
| <b>Ending Balance</b>   |              | <b><u>10,810</u></b> |



**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                               | 2019-2020   |                 |
|-------------------------------|-------------|-----------------|
|                               | FTE         | \$\$            |
| FN60 Institutional Support    |             |                 |
| PG08849 Campus Escort Service |             |                 |
| <b>Beginning Balance</b>      | -           |                 |
| <b>Sources</b>                |             |                 |
| Student Tuition and Fees      |             | 13,000          |
| Transfers In                  |             | 292,255         |
| <b>Total Sources</b>          |             | <b>305,255</b>  |
| <b>Uses</b>                   |             |                 |
| Hourly Wages                  |             | 205,000         |
| Fringe Benefits               |             | 8,856           |
| General Operations            |             | 91,399          |
| <b>Total Uses</b>             | <b>0.00</b> | <b>305,255</b>  |
| <b>Ending Balance</b>         |             | <u><u>-</u></u> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                      |
|---|-------------|----------------------|
|   | FTE         | \$\$                 |
| FN60 Institutional Support                |             |                      |
| PG10496 RENO JAZZ FESTIVAL School of Arts |             |                      |
| <b>Beginning Balance</b>                  |             | <b>7,552</b>         |
| <b>Sources</b>                            |             |                      |
| Sales and Service                         |             | 231,700              |
| Misc.                                     |             | 22,250               |
| <b>Total Sources</b>                      |             | <b>253,950</b>       |
| <b>Uses</b>                               |             |                      |
| Professional Salaries                     | 0.00        | 10,500               |
| Hourly Wages                              |             | 5,000                |
| Fringe Benefits                           |             | 1,148                |
| General Operations                        |             | 233,905              |
| <b>Total Uses</b>                         | <b>0.00</b> | <b>250,553</b>       |
| <b>Ending Balance</b>                     |             | <u><u>10,949</u></u> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                       | 2019-2020   |                              |
|---------------------------------------|-------------|------------------------------|
|                                       | FTE         | \$\$                         |
| FN60 Institutional Support            |             |                              |
| PG10676 SYSTEM ADMINISTRATION SUPPORT |             |                              |
| <b>Beginning Balance</b>              |             | <b>771,172</b>               |
| <b>Sources</b>                        |             |                              |
|                                       |             |                              |
| <b>Total Sources</b>                  |             | <b>-</b>                     |
| <b>Uses</b>                           |             |                              |
| Professional Salaries                 | 3.00        | 191,402                      |
| Classified and Technologist Salaries  | 1.00        | 43,329                       |
| Fringe Benefits                       |             | 75,078                       |
| General Operations                    |             | 52,000                       |
| Sales and Service Recharge            |             | (202,300)                    |
|                                       |             |                              |
| <b>Total Uses</b>                     | <b>4.00</b> | <b>159,509</b>               |
| <b>Ending Balance</b>                 |             | <b><u><u>611,663</u></u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                       | 2019-2020   |                             |
|---------------------------------------|-------------|-----------------------------|
|                                       | FTE         | \$\$                        |
| FN60 Institutional Support            |             |                             |
| PG12037 TMCC Police Service Agreement |             |                             |
| <b>Beginning Balance</b>              |             | <b>38,362</b>               |
| <b>Sources</b>                        |             |                             |
| Sales and Service                     |             | 929,672                     |
|                                       |             |                             |
| <b>Total Sources</b>                  |             | <b>929,672</b>              |
| <b>Uses</b>                           |             |                             |
| Professional Salaries                 | 1.00        | 87,241                      |
| Classified and Technologist Salaries  | 8.00        | 534,122                     |
| Fringe Benefits                       |             | 256,506                     |
| General Operations                    |             | 65,500                      |
| Travel                                |             | 4,500                       |
|                                       |             |                             |
| <b>Total Uses</b>                     | <b>9.00</b> | <b>947,869</b>              |
| <b>Ending Balance</b>                 |             | <b><u><u>20,165</u></u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                  |
|---|-------------|------------------|
|   | FTE         | \$\$             |
| FN70 Operation and Maintenance of Plant           |             |                  |
| PG02129 Facilities Services Construction Projects |             |                  |
| <b>Beginning Balance</b>                          |             | <b>3,665,027</b> |
| <b>Sources</b>                                    |             |                  |
| Gifts   |             | 1,300,000        |
| <b>Total Sources</b>                              |             | <b>1,300,000</b> |
| <b>Uses</b>                                       |             |                  |
| General Operations                                |             | 6,000,000        |
| Sales and Service Recharge                        |             | (4,700,000)      |
| <b>Total Uses</b>                                 | <b>0.00</b> | <b>1,300,000</b> |
| <b>Ending Balance</b>                             |             | <b>3,665,027</b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                |
|--------------------------------------|-------------|----------------|
|                                      | FTE         | \$\$           |
| FN80 Scholarships and Fellowships    |             |                |
| PG05546 Graduate Student Access Fees |             |                |
| <b>Beginning Balance</b>             |             | <b>1,770</b>   |
| <b>Sources</b>                       |             |                |
| Student Tuition and Fees             |             | 620,226        |
| <b>Total Sources</b>                 |             | <b>620,226</b> |
| <b>Uses</b>                          |             |                |
| General Operations                   |             | 620,000        |
| <b>Total Uses</b>                    | <b>0.00</b> | <b>620,000</b> |
| <b>Ending Balance</b>                |             | <b>1,996</b>   |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                     |
|---|-------------|---------------------|
|   | FTE         | \$\$                |
| FN80 Scholarships and Fellowships         |             |                     |
| PG07147 Undergraduate Student Access Fees |             |                     |
| <b>Beginning Balance</b>                  |             | <b>216,383</b>      |
| <b>Sources</b>                            |             |                     |
| Student Tuition and Fees                  |             | 10,735,738          |
| <b>Total Sources</b>                      |             | <b>10,735,738</b>   |
| <b>Uses</b>                               |             |                     |
| Hourly Wages                              |             | 200,000             |
| Fringe Benefits                           |             | 8,640               |
| General Operations                        |             | 10,735,738          |
| <b>Total Uses</b>                         | <b>0.00</b> | <b>10,944,378</b>   |
| <b>Ending Balance</b>                     |             | <b><u>7,743</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                      |
|--------------------------------------|-------------|----------------------|
|                                      | FTE         | \$\$                 |
| FN90 Auxiliary Enterprises           |             |                      |
| PG00056 Food Service                 |             |                      |
| <b>Beginning Balance</b>             |             | <b>195,257</b>       |
| <b>Sources</b>                       |             |                      |
| Transfers In                         |             | 145,500              |
| <b>Total Sources</b>                 |             | <b>145,500</b>       |
| <b>Uses</b>                          |             |                      |
| Professional Salaries                | 1.00        | 94,033               |
| Classified and Technologist Salaries | 1.00        | 37,306               |
| Fringe Benefits                      |             | 43,816               |
| General Operations                   |             | 87,647               |
| <b>Total Uses</b>                    | <b>2.00</b> | <b>262,802</b>       |
| <b>Ending Balance</b>                |             | <b><u>77,955</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                       | 2019-2020    |                      |
|---------------------------------------|--------------|----------------------|
|                                       | FTE          | \$\$                 |
| FN90 Auxiliary Enterprises            |              |                      |
| PG00092 Center For Student Engagement |              |                      |
| <b>Beginning Balance</b>              |              | <b>88,072</b>        |
| <b>Sources</b>                        |              |                      |
| Transfers In                          |              | 1,056,781            |
| <b>Total Sources</b>                  |              | <b>1,056,781</b>     |
| <b>Uses</b>                           |              |                      |
| Professional Salaries                 | 10.15        | 643,180              |
| Classified and Technologist Salaries  | 1.00         | 36,188               |
| Hourly Wages                          |              | 109,996              |
| Fringe Benefits                       |              | 209,699              |
| General Operations                    |              | 80,000               |
| Travel                                |              | 15,000               |
| <b>Total Uses</b>                     | <b>11.15</b> | <b>1,094,063</b>     |
| <b>Ending Balance</b>                 |              | <b><u>50,790</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                            | 2019-2020   |                       |
|----------------------------|-------------|-----------------------|
|                            | FTE         | \$\$                  |
| FN90 Auxiliary Enterprises |             |                       |
| PG00149 Advantage Cash     |             |                       |
| <b>Beginning Balance</b>   |             | <b>222,025</b>        |
| <b>Sources</b>             |             |                       |
| Transfers In               |             | 1,734,170             |
| <b>Total Sources</b>       |             | <b>1,734,170</b>      |
| <b>Uses</b>                |             |                       |
| General Operations         |             | 1,734,170             |
| <b>Total Uses</b>          | <b>0.00</b> | <b>1,734,170</b>      |
| <b>Ending Balance</b>      |             | <b><u>222,025</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                         |
|--|-------------|-------------------------|
|  | FTE         | \$\$                    |
| FN90 Auxiliary Enterprises<br>PG00346 Residential Dining |             |                         |
| <b>Beginning Balance</b>                                 |             | <b>2,023,114</b>        |
| <b>Sources</b>   |             |                         |
| Sales and Service  |             | 14,124,524              |
| <b>Total Sources</b>                                     |             | <b>14,124,524</b>       |
| <b>Uses</b>  |             |                         |
| General Operations                                       |             | 10,365,733              |
| Sales and Service Recharge                               |             | (305,888)               |
| Transfers Out  |             | 4,675,340               |
| <b>Total Uses</b>  | <b>0.00</b> | <b>14,735,185</b>       |
| <b>Ending Balance</b>                                    |             | <b><u>1,412,453</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                     |
|--|-------------|---------------------|
|  | FTE         | \$\$                |
| FN90 Auxiliary Enterprises<br>PG00990 Joe Crowley Student Union Recharge Account |             |                     |
| <b>Beginning Balance</b>   |             | <b>42,715</b>       |
| <b>Sources</b>   |             |                     |
| Sales and Service  |             | 2,566               |
| <b>Total Sources</b>   |             | <b>2,566</b>        |
| <b>Uses</b>  |             |                     |
| Professional Salaries  | 0.80        | 50,872              |
| Classified and Technologist Salaries   | 0.80        | 35,846              |
| Hourly Wages   |             | 126,964             |
| Fringe Benefits  |             | 35,967              |
| General Operations   |             | 15,816              |
| Sales and Service Recharge   |             | (221,664)           |
| <b>Total Uses</b>  | <b>1.60</b> | <b>43,801</b>       |
| <b>Ending Balance</b>  |             | <b><u>1,480</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                  |
|--|-------------|------------------|
|  | FTE         | \$\$             |
| FN90 Auxiliary Enterprises<br>PG01644 Operations - Sierra Hall |             |                  |
| <b>Beginning Balance</b>                                       |             | <b>938,608</b>   |
| <b>Sources</b>   |             |                  |
| Sales and Service  |             | 1,416,325        |
| Transfers In   |             | 693              |
| <b>Total Sources</b>   |             | <b>1,417,018</b> |
| <b>Uses</b>  |             |                  |
| Professional Salaries  | 1.00        | 36,050           |
| Classified and Technologist Salaries                           | 1.50        | 46,978           |
| Hourly Wages   |             | 28,505           |
| Fringe Benefits  |             | 32,168           |
| General Operations   |             | 658,600          |
| Sales and Service Recharge                                     |             | (7,767)          |
| Transfers Out  |             | 1,419,458        |
| <b>Total Uses</b>  | <b>2.50</b> | <b>2,213,992</b> |
| <b>Ending Balance</b>  |             | <b>141,634</b>   |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020    |                  |
|--|--------------|------------------|
|  | FTE          | \$\$             |
| FN90 Auxiliary Enterprises<br>PG01734 UNR Parking Services |              |                  |
| <b>Beginning Balance</b>                                   |              | <b>1,661,339</b> |
| <b>Sources</b>   |              |                  |
| Sales and Service  |              | 6,137,916        |
| Misc.  |              | (36,697)         |
| Transfers In   |              | 33,098           |
| <b>Total Sources</b>                                       |              | <b>6,134,317</b> |
| <b>Uses</b>  |              |                  |
| Professional Salaries                                      | 2.50         | 183,154          |
| Classified and Technologist Salaries                       | 12.00        | 568,563          |
| Hourly Wages   |              | 55,000           |
| Fringe Benefits  |              | 271,547          |
| General Operations   |              | 719,792          |
| Travel   |              | 8,900            |
| Sales and Service Recharge                                 |              | (275,000)        |
| Transfers Out  |              | 3,873,999        |
| <b>Total Uses</b>  | <b>14.50</b> | <b>5,405,955</b> |
| <b>Ending Balance</b>                                      |              | <b>2,389,701</b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                      |
|--------------------------------------|-------------|----------------------|
|                                      | FTE         | \$\$                 |
| FN90 Auxiliary Enterprises           |             |                      |
| PG01907 Operations - Juniper Hall    |             |                      |
| <b>Beginning Balance</b>             |             | <b>324,915</b>       |
| <b>Sources</b>                       |             |                      |
| Sales and Service                    |             | 501,859              |
| Transfers In                         |             | 151                  |
| <b>Total Sources</b>                 |             | <b>502,010</b>       |
| <b>Uses</b>                          |             |                      |
| Graduate                             |             | 10,200               |
| Classified and Technologist Salaries | 1.50        | 50,969               |
| Hourly Wages                         |             | 35,053               |
| Fringe Benefits                      |             | 24,925               |
| General Operations                   |             | 279,606              |
| Transfers Out                        |             | 375,985              |
| <b>Total Uses</b>                    | <b>1.50</b> | <b>776,738</b>       |
| <b>Ending Balance</b>                |             | <b><u>50,187</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020    |                       |
|--------------------------------------|--------------|-----------------------|
|                                      | FTE          | \$\$                  |
| FN90 Auxiliary Enterprises           |              |                       |
| PG02247 Central Office               |              |                       |
| <b>Beginning Balance</b>             |              | <b>864,917</b>        |
| <b>Sources</b>                       |              |                       |
| Transfers In                         |              | 2,225,713             |
| <b>Total Sources</b>                 |              | <b>2,225,713</b>      |
| <b>Uses</b>                          |              |                       |
| Professional Salaries                | 14.30        | 1,077,924             |
| Graduate                             |              | 18,000                |
| Classified and Technologist Salaries | 15.00        | 686,895               |
| Hourly Wages                         |              | 54,768                |
| Fringe Benefits                      |              | 618,828               |
| General Operations                   |              | 359,251               |
| Travel                               |              | 63,050                |
| <b>Total Uses</b>                    | <b>29.30</b> | <b>2,878,716</b>      |
| <b>Ending Balance</b>                |              | <b><u>211,914</u></b> |



**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                      |
|--------------------------------------|-------------|----------------------|
|                                      | FTE         | \$\$                 |
| FN90 Auxiliary Enterprises           |             |                      |
| PG02512 Nevada Wolf Shop-Graduation  |             |                      |
| <b>Beginning Balance</b>             | -           |                      |
| <b>Sources</b>                       |             |                      |
| Sales and Service                    |             | 378,000              |
| <b>Total Sources</b>                 |             | <b>378,000</b>       |
| <b>Uses</b>                          |             |                      |
| Classified and Technologist Salaries | 0.50        | 27,980               |
| Fringe Benefits                      |             | 12,107               |
| General Operations                   |             | 210,000              |
| Transfers Out                        |             | 101,000              |
| <b>Total Uses</b>                    | <b>0.50</b> | <b>351,087</b>       |
| <b>Ending Balance</b>                |             | <b><u>26,913</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                  |
|--------------------------------------|-------------|------------------|
|                                      | FTE         | \$\$             |
| FN90 Auxiliary Enterprises           |             |                  |
| PG02612 Nevada Wolf Shop-Operations  |             |                  |
| <b>Beginning Balance</b>             | -           |                  |
| <b>Sources</b>                       |             |                  |
| Sales and Service                    |             | 83,001           |
| Misc.                                |             | 15,000           |
| Transfers In                         |             | 1,666,084        |
| <b>Total Sources</b>                 |             | <b>1,764,085</b> |
| <b>Uses</b>                          |             |                  |
| Professional Salaries                | 3.00        | 241,425          |
| Classified and Technologist Salaries | 5.00        | 223,109          |
| Hourly Wages                         |             | 300,000          |
| Fringe Benefits                      |             | 180,551          |
| General Operations                   |             | 639,000          |
| Travel                               |             | 5,000            |
| Transfers Out                        |             | 175,000          |
| <b>Total Uses</b>                    | <b>8.00</b> | <b>1,764,085</b> |
| <b>Ending Balance</b>                |             | <b><u>-</u></b>  |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                       |
|--------------------------------------|-------------|-----------------------|
|                                      | FTE         | \$\$                  |
| FN90 Auxiliary Enterprises           |             |                       |
| PG02630 Operations - Argenta Hall    |             |                       |
| <b>Beginning Balance</b>             |             | <b>1,286,843</b>      |
| <b>Sources</b>                       |             |                       |
| Sales and Service                    |             | 4,317,873             |
| Transfers In                         |             | 654                   |
| <b>Total Sources</b>                 |             | <b>4,318,527</b>      |
| <b>Uses</b>                          |             |                       |
| Professional Salaries                | 1.00        | 38,245                |
| Graduate                             |             | 40,800                |
| Classified and Technologist Salaries | 2.00        | 61,267                |
| Hourly Wages                         |             | 30,617                |
| Fringe Benefits                      |             | 44,515                |
| General Operations                   |             | 1,195,444             |
| Sales and Service Recharge           |             | (134,161)             |
| Transfers Out                        |             | 3,896,855             |
| <b>Total Uses</b>                    | <b>3.00</b> | <b>5,173,582</b>      |
| <b>Ending Balance</b>                |             | <b><u>431,788</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                      |
|--------------------------------------|-------------|----------------------|
|                                      | FTE         | \$\$                 |
| FN90 Auxiliary Enterprises           |             |                      |
| PG02942 Nevada Wolf Shop-Clothing    |             |                      |
| <b>Beginning Balance</b>             |             | <b>-</b>             |
| <b>Sources</b>                       |             |                      |
| Sales and Service                    |             | 1,058,000            |
| <b>Total Sources</b>                 |             | <b>1,058,000</b>     |
| <b>Uses</b>                          |             |                      |
| Classified and Technologist Salaries | 1.00        | 58,827               |
| Fringe Benefits                      |             | 25,455               |
| General Operations                   |             | 691,000              |
| Travel                               |             | 2,000                |
| Transfers Out                        |             | 210,000              |
| <b>Total Uses</b>                    | <b>1.00</b> | <b>987,282</b>       |
| <b>Ending Balance</b>                |             | <b><u>70,718</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                       | 2019-2020   |                       |
|---------------------------------------|-------------|-----------------------|
|                                       | FTE         | \$\$                  |
| FN90 Auxiliary Enterprises            |             |                       |
| PG03301 Operations - Great Basin Hall |             |                       |
| <b>Beginning Balance</b>              |             | <b>454,244</b>        |
| <b>Sources</b>                        |             |                       |
| Sales and Service                     |             | 2,845,669             |
| Transfers In                          |             | 887,413               |
| <b>Total Sources</b>                  |             | <b>3,733,082</b>      |
| <b>Uses</b>                           |             |                       |
| Professional Salaries                 | 1.00        | 37,080                |
| Graduate                              |             | 20,400                |
| Classified and Technologist Salaries  | 2.00        | 66,039                |
| Hourly Wages                          |             | 21,000                |
| Fringe Benefits                       |             | 43,108                |
| General Operations                    |             | 3,385,977             |
| Sales and Service Recharge            |             | 36,355                |
| Transfers Out                         |             | 292,799               |
| <b>Total Uses</b>                     | <b>3.00</b> | <b>3,902,758</b>      |
| <b>Ending Balance</b>                 |             | <b><u>284,568</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                      |
|---|-------------|----------------------|
|   | FTE         | \$\$                 |
| FN90 Auxiliary Enterprises                          |             |                      |
| PG04218 Joe Crowley Student Union Student Employees |             |                      |
| <b>Beginning Balance</b>                            |             | <b>81,073</b>        |
| <b>Sources</b>                                      |             |                      |
| Transfers In  |             | 550,000              |
| <b>Total Sources</b>                                |             | <b>550,000</b>       |
| <b>Uses</b>   |             |                      |
| Hourly Wages  |             | 535,000              |
| Fringe Benefits                                     |             | 23,112               |
| General Operations                                  |             | 15,000               |
| Transfers Out                                       |             | 27,000               |
| <b>Total Uses</b>                                   | <b>0.00</b> | <b>600,112</b>       |
| <b>Ending Balance</b>                               |             | <b><u>30,961</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                  | 2019-2020   |                  |
|----------------------------------|-------------|------------------|
|                                  | FTE         | \$\$             |
| FN90 Auxiliary Enterprises       |             |                  |
| PG04315 Operations - Canada Hall |             |                  |
| <b>Beginning Balance</b>         |             | <b>756,323</b>   |
| <b>Sources</b>                   |             |                  |
| Sales and Service                |             | 1,354,051        |
| Transfers In                     |             | 503              |
| <b>Total Sources</b>             |             | <b>1,354,554</b> |
| <b>Uses</b>                      |             |                  |
| Graduate                         |             | 20,400           |
| Hourly Wages                     |             | 46,953           |
| Fringe Benefits                  |             | 4,741            |
| General Operations               |             | 594,533          |
| Sales and Service Recharge       |             | (3,867)          |
| Transfers Out                    |             | 1,312,711        |
| <b>Total Uses</b>                | <b>0.00</b> | <b>1,975,471</b> |
| <b>Ending Balance</b>            |             | <b>135,406</b>   |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                |
|--------------------------------------|-------------|----------------|
|                                      | FTE         | \$\$           |
| FN90 Auxiliary Enterprises           |             |                |
| PG04529 Nevada Wolf Shop-Supplies    |             |                |
| <b>Beginning Balance</b>             |             | <b>-</b>       |
| <b>Sources</b>                       |             |                |
| Sales and Service                    |             | 311,000        |
| <b>Total Sources</b>                 |             | <b>311,000</b> |
| <b>Uses</b>                          |             |                |
| Classified and Technologist Salaries | 1.00        | 44,570         |
| Fringe Benefits                      |             | 19,285         |
| General Operations                   |             | 214,000        |
| Travel                               |             | 2,000          |
| <b>Total Uses</b>                    | <b>1.00</b> | <b>279,855</b> |
| <b>Ending Balance</b>                |             | <b>31,145</b>  |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                      |
|--------------------------------------|-------------|----------------------|
|                                      | FTE         | \$\$                 |
| FN90 Auxiliary Enterprises           |             |                      |
| PG05784 Rentals                      |             |                      |
| <b>Beginning Balance</b>             |             | <b>69,305</b>        |
| <b>Sources</b>                       |             |                      |
| Sales and Service                    |             | 104,468              |
| Transfers In                         |             | 215,014              |
| <b>Total Sources</b>                 |             | <b>319,482</b>       |
| <b>Uses</b>                          |             |                      |
| Professional Salaries                | 1.51        | 96,567               |
| Classified and Technologist Salaries | 2.00        | 91,031               |
| Hourly Wages                         |             | 15,000               |
| Fringe Benefits                      |             | 68,457               |
| General Operations                   |             | 89,522               |
| <b>Total Uses</b>                    | <b>3.51</b> | <b>360,577</b>       |
| <b>Ending Balance</b>                |             | <b><u>28,210</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                         |
|---|-------------|-------------------------|
|   | FTE         | \$\$                    |
| FN90 Auxiliary Enterprises                            |             |                         |
| PG05942 Operations - Nevada Living Learning Community |             |                         |
| <b>Beginning Balance</b>                              |             | <b>620,156</b>          |
| <b>Sources</b>  |             |                         |
| Sales and Service                                     |             | 2,181,686               |
| Transfers In  |             | 2,382,730               |
| <b>Total Sources</b>                                  |             | <b>4,564,416</b>        |
| <b>Uses</b>   |             |                         |
| Professional Salaries                                 | 1.00        | 38,116                  |
| Graduate  |             | 20,400                  |
| Classified and Technologist Salaries                  | 2.00        | 61,177                  |
| Hourly Wages  |             | 30,833                  |
| Fringe Benefits                                       |             | 41,734                  |
| General Operations                                    |             | 776,211                 |
| Sales and Service Recharge                            |             | (26,440)                |
| Transfers Out   |             | 2,833,263               |
| <b>Total Uses</b>                                     | <b>3.00</b> | <b>3,775,294</b>        |
| <b>Ending Balance</b>                                 |             | <b><u>1,409,278</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                       |
|--------------------------------------|-------------|-----------------------|
|                                      | FTE         | \$\$                  |
| FN90 Auxiliary Enterprises           |             |                       |
| PG06814 Operations - Peavine Hall    |             |                       |
| <b>Beginning Balance</b>             |             | <b>978,930</b>        |
| <b>Sources</b>                       |             |                       |
| Sales and Service                    |             | 2,694,327             |
| Transfers In                         |             | 724                   |
| <b>Total Sources</b>                 |             | <b>2,695,051</b>      |
| <b>Uses</b>                          |             |                       |
| Professional Salaries                | 1.00        | 38,245                |
| Graduate                             |             | 20,400                |
| Classified and Technologist Salaries | 2.00        | 61,972                |
| Hourly Wages                         |             | 23,186                |
| Fringe Benefits                      |             | 41,786                |
| General Operations                   |             | 676,305               |
| Sales and Service Recharge           |             | (41,313)              |
| Transfers Out                        |             | 2,582,484             |
| <b>Total Uses</b>                    | <b>3.00</b> | <b>3,403,065</b>      |
| <b>Ending Balance</b>                |             | <b><u>270,916</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                       |
|---|-------------|-----------------------|
|   | FTE         | \$\$                  |
| FN90 Auxiliary Enterprises                            |             |                       |
| PG07138 Joe Crowley Student Union Capital Improvement |             |                       |
| <b>Beginning Balance</b>                              |             | <b>996,005</b>        |
| <b>Sources</b>  |             |                       |
| Transfers In  |             | 500,000               |
| <b>Total Sources</b>                                  |             | <b>500,000</b>        |
| <b>Uses</b>   |             |                       |
| General Operations                                    |             | 500,000               |
| <b>Total Uses</b>                                     | <b>0.00</b> | <b>500,000</b>        |
| <b>Ending Balance</b>                                 |             | <b><u>996,005</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                      |
|---|-------------|----------------------|
|   | FTE         | \$\$                 |
| FN90 Auxiliary Enterprises<br>PG07834 Nevada Wolf Shop-Computer |             |                      |
| <b>Beginning Balance</b>  | -           |                      |
| <b>Sources</b>  |             |                      |
| Sales and Service   |             | 1,764,001            |
| <b>Total Sources</b>  |             | <b>1,764,001</b>     |
| <b>Uses</b>   |             |                      |
| Classified and Technologist Salaries                            | 1.00        | 61,014               |
| Fringe Benefits   |             | 26,401               |
| General Operations  |             | 1,575,000            |
| Travel  |             | 2,000                |
| Transfers Out   |             | 28,684               |
| <b>Total Uses</b>   | <b>1.00</b> | <b>1,693,099</b>     |
| <b>Ending Balance</b>   |             | <b><u>70,902</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020    |                      |
|---|--------------|----------------------|
|   | FTE          | \$\$                 |
| FN90 Auxiliary Enterprises<br>PG08163 Joe Crowley Student Union |              |                      |
| <b>Beginning Balance</b>  |              | <b>188,070</b>       |
| <b>Sources</b>  |              |                      |
| Student Tuition and Fees  |              | 1,325,000            |
| Sales and Service   |              | 500                  |
| Transfers In  |              | 1,100,000            |
| <b>Total Sources</b>  |              | <b>2,425,500</b>     |
| <b>Uses</b>   |              |                      |
| Professional Salaries   | 9.45         | 748,270              |
| Graduate  |              | 93,000               |
| Classified and Technologist Salaries                            | 9.20         | 339,637              |
| Fringe Benefits   |              | 379,546              |
| General Operations  |              | 208,500              |
| Travel  |              | 30,000               |
| Transfers Out   |              | 800,000              |
| <b>Total Uses</b>   | <b>18.65</b> | <b>2,598,953</b>     |
| <b>Ending Balance</b>   |              | <b><u>14,617</u></b> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                  |
|--------------------------------------|-------------|------------------|
|                                      | FTE         | \$\$             |
| FN90 Auxiliary Enterprises           |             |                  |
| PG08624 Operations - Nye Hall        |             |                  |
| <b>Beginning Balance</b>             |             | <b>1,733,307</b> |
| <b>Sources</b>                       |             |                  |
| Sales and Service                    |             | 2,832,585        |
| Transfers In                         |             | 546              |
| <b>Total Sources</b>                 |             | <b>2,833,131</b> |
| <b>Uses</b>                          |             |                  |
| Professional Salaries                | 1.00        | 37,132           |
| Graduate                             |             | 20,400           |
| Classified and Technologist Salaries | 2.00        | 80,949           |
| Hourly Wages                         |             | 23,575           |
| Fringe Benefits                      |             | 49,686           |
| General Operations                   |             | 784,107          |
| Sales and Service Recharge           |             | (30,406)         |
| Transfers Out                        |             | 3,317,675        |
| <b>Total Uses</b>                    | <b>3.00</b> | <b>4,283,118</b> |
| <b>Ending Balance</b>                |             | <b>283,320</b>   |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                  |
|--------------------------------------|-------------|------------------|
|                                      | FTE         | \$\$             |
| FN90 Auxiliary Enterprises           |             |                  |
| PG08808 Nevada Wolf Shop-Textbooks   |             |                  |
| <b>Beginning Balance</b>             |             | <b>-</b>         |
| <b>Sources</b>                       |             |                  |
| Sales and Service                    |             | 3,100,000        |
| <b>Total Sources</b>                 |             | <b>3,100,000</b> |
| <b>Uses</b>                          |             |                  |
| Classified and Technologist Salaries | 2.00        | 81,373           |
| Fringe Benefits                      |             | 35,210           |
| General Operations                   |             | 2,108,817        |
| Travel                               |             | 2,600            |
| Sales and Service Recharge           |             | (250,000)        |
| Transfers Out                        |             | 1,122,000        |
| <b>Total Uses</b>                    | <b>2.00</b> | <b>3,100,000</b> |
| <b>Ending Balance</b>                |             | <b>-</b>         |



**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                       |
|--|-------------|-----------------------|
|  | FTE         | \$\$                  |
| FN90 Auxiliary Enterprises<br>PG09029 Nevada Wolf Shop-C-Store |             |                       |
| <b>Beginning Balance</b>                                       | -           |                       |
| <b>Sources</b>   |             |                       |
| Sales and Service  |             | 517,000               |
| <b>Total Sources</b>   |             | <b>517,000</b>        |
| <b>Uses</b>  |             |                       |
| General Operations   |             | 335,000               |
| Travel   |             | 1,200                 |
| Transfers Out  |             | 20,000                |
| <b>Total Uses</b>  | <b>0.00</b> | <b>356,200</b>        |
| <b>Ending Balance</b>  |             | <u><u>160,800</u></u> |

**University of Nevada, Reno  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                      |
|--|-------------|----------------------|
|  | FTE         | \$\$                 |
| FN90 Auxiliary Enterprises<br>PG11905 Shuttle Operations |             |                      |
| <b>Beginning Balance</b>                                 |             | <b>163,083</b>       |
| <b>Sources</b>   |             |                      |
| Sales and Service  |             | 63,722               |
| Misc.  |             | 171,541              |
| Transfers In   |             | 74,246               |
| <b>Total Sources</b>                                     |             | <b>309,509</b>       |
| <b>Uses</b>  |             |                      |
| Classified and Technologist Salaries                     | 4.40        | 207,393              |
| Fringe Benefits  |             | 89,119               |
| General Operations                                       |             | 137,831              |
| Transfers Out  |             | 9,917                |
| <b>Total Uses</b>  | <b>4.40</b> | <b>444,260</b>       |
| <b>Ending Balance</b>                                    |             | <u><u>28,332</u></u> |

**University of Nevada, Reno**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|   | FTE         | 2019-2020             |
|---|-------------|-----------------------|
|   |             | \$\$                  |
| FN90 Auxiliary Enterprises                              |             |                       |
| PG18309 Parking and Transportation Deferred Maintenance |             |                       |
| <b>Beginning Balance</b>                                |             | <b>153,750</b>        |
| <b>Sources</b>  |             |                       |
| Transfers In  |             | 1,200,000             |
| <b>Total Sources</b>                                    |             | <b>1,200,000</b>      |
| <b>Uses</b>   |             |                       |
| General Operations                                      |             | 1,200,000             |
| <b>Total Uses</b>                                       | <b>0.00</b> | <b>1,200,000</b>      |
| <b>Ending Balance</b>                                   |             | <b><u>153,750</u></b> |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                       |
|---|-------------|-----------------------|
|   | FTE         | \$\$                  |
| FN10 Instruction<br>PG00043 Northern Nevada Mental Health<br>Institute Resident Support Psychiatry Reno |             |                       |
| <b>Beginning Balance</b>  | -           | -                     |
| <b>Sources</b>  |             |                       |
| Sales and Service   |             | 414,177               |
| <b>Total Sources</b>  |             | <b>414,177</b>        |
| <b>Uses</b>   |             |                       |
| Professional Salaries   | 3.51        | 193,546               |
| Fringe Benefits   |             | 56,961                |
| <b>Total Uses</b>   | <b>3.51</b> | <b>250,507</b>        |
| <b>Ending Balance</b>   |             | <b><u>163,670</u></b> |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020    |                      |
|--|--------------|----------------------|
|  | FTE          | \$\$                 |
| FN10 Instruction<br>PG00924 VA Resident Support Internal Medicine Reno |              |                      |
| <b>Beginning Balance</b>   |              | <b>188,821</b>       |
| <b>Sources</b>   |              |                      |
| Sales and Service  |              | 2,112,698            |
| <b>Total Sources</b>   |              | <b>2,112,698</b>     |
| <b>Uses</b>  |              |                      |
| Professional Salaries  | 31.60        | 1,696,013            |
| Fringe Benefits  |              | 499,137              |
| General Operations   |              | 66,346               |
| <b>Total Uses</b>  | <b>31.60</b> | <b>2,261,496</b>     |
| <b>Ending Balance</b>  |              | <b><u>40,023</u></b> |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                  |
|--|-------------|------------------|
|  | FTE         | \$\$             |
| FN10 Instruction   |             |                  |
| PG00952 Practice Plan Reimbursement Patient<br>Centered Family Medicine Reno |             |                  |
| <b>Beginning Balance</b>   |             | -                |
| <b>Sources</b>   |             |                  |
| Sales and Service  |             | 1,005,038        |
| <b>Total Sources</b>   |             | <b>1,005,038</b> |
| <b>Uses</b>  |             |                  |
| Professional Salaries  | 4.07        | 771,875          |
| Fringe Benefits  |             | 227,163          |
| General Operations   |             | 6,000            |
| <b>Total Uses</b>  | <b>4.07</b> | <b>1,005,038</b> |
| <b>Ending Balance</b>  |             | -                |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                |
|---|-------------|----------------|
|   | FTE         | \$\$           |
| FN10 Instruction                              |             |                |
| PG01459 Practice Plan Reimbursement-Pathology |             |                |
| <b>Beginning Balance</b>                      |             | -              |
| <b>Sources</b>                                |             |                |
| Sales and Service                             |             | 488,799        |
| Transfers In                                  |             | 20,020         |
| <b>Total Sources</b>                          |             | <b>508,819</b> |
| <b>Uses</b>                                   |             |                |
| Professional Salaries                         | 1.46        | 342,039        |
| Fringe Benefits                               |             | 100,662        |
| General Operations                            |             | 56,118         |
| Travel  |             | 10,000         |
| <b>Total Uses</b>                             | <b>1.46</b> | <b>508,819</b> |
| <b>Ending Balance</b>                         |             | -              |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                     |
|--------------------------------------|-------------|---------------------|
|                                      | FTE         | \$\$                |
| FN10 Instruction                     |             |                     |
| PG01491 Continuing Medical Education |             |                     |
| <b>Beginning Balance</b>             |             | <b>237,000</b>      |
| <b>Sources</b>                       |             |                     |
| Sales and Service                    |             | 500,000             |
| Misc.                                |             | 750                 |
| <b>Total Sources</b>                 |             | <b>500,750</b>      |
| <b>Uses</b>                          |             |                     |
| Professional Salaries                | 2.90        | 269,271             |
| Hourly Wages                         |             | 9,350               |
| Fringe Benefits                      |             | 71,644              |
| General Operations                   |             | 371,432             |
| Travel                               |             | 8,500               |
| <b>Total Uses</b>                    | <b>2.90</b> | <b>730,197</b>      |
| <b>Ending Balance</b>                |             | <b><u>7,553</u></b> |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                       |
|---|-------------|-----------------------|
|   | FTE         | \$\$                  |
| FN10 Instruction  |             |                       |
| PG03755 Renown Graduate Medical Education<br>Faculty & Resident Operating Family Medicine<br>Reno |             |                       |
| <b>Beginning Balance</b>  |             | <b>360,694</b>        |
| <b>Sources</b>  |             |                       |
| Sales and Service   |             | 705,761               |
| <b>Total Sources</b>  |             | <b>705,761</b>        |
| <b>Uses</b>   |             |                       |
| Professional Salaries   | 1.55        | 323,775               |
| Classified and Technologist Salaries  | 1.50        | 61,516                |
| Fringe Benefits   |             | 121,905               |
| General Operations  |             | 67,810                |
| Travel  |             | 15,000                |
| <b>Total Uses</b>   | <b>3.05</b> | <b>590,006</b>        |
| <b>Ending Balance</b>   |             | <b><u>476,449</u></b> |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                      |
|---|-------------|----------------------|
|   | FTE         | \$\$                 |
| FN10 Instruction                                |             |                      |
| PG03994 Student Fees Reno Simulation Center Lab |             |                      |
| <b>Beginning Balance</b>                        |             | <b>43,000</b>        |
| <b>Sources</b>                                  |             |                      |
| Student Tuition and Fees                        |             | 217,700              |
| Transfers In                                    |             | 167,540              |
| <b>Total Sources</b>                            |             | <b>385,240</b>       |
| <b>Uses</b>                                     |             |                      |
| Professional Salaries                           | 2.00        | 230,231              |
| Classified and Technologist Salaries            | 1.00        | 45,402               |
| Hourly Wages                                    |             | 9,350                |
| Fringe Benefits                                 |             | 65,328               |
| General Operations                              |             | 40,670               |
| Travel  |             | 4,800                |
| <b>Total Uses</b>                               | <b>3.00</b> | <b>395,781</b>       |
| <b>Ending Balance</b>                           |             | <b><u>32,459</u></b> |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                  |
|--|-------------|------------------|
|  | FTE         | \$\$             |
| FN10 Instruction   |             |                  |
| PG04284 Practice Plan Reimbursement Family Medicine Reno |             |                  |
| <b>Beginning Balance</b>                                 |             | <b>-</b>         |
| <b>Sources</b>   |             |                  |
| Sales and Service  |             | 1,291,943        |
| <b>Total Sources</b>                                     |             | <b>1,291,943</b> |
| <b>Uses</b>  |             |                  |
| Professional Salaries                                    | 4.98        | 976,748          |
| Fringe Benefits  |             | 287,457          |
| General Operations                                       |             | 27,738           |
| <b>Total Uses</b>  | <b>4.98</b> | <b>1,291,943</b> |
| <b>Ending Balance</b>                                    |             | <b><u>-</u></b>  |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020    |                  |
|--|--------------|------------------|
|  | FTE          | \$\$             |
| FN10 Instruction                                     |              |                  |
| PG04879 Renown Resident Support Family Medicine Reno |              |                  |
| <b>Beginning Balance</b>                             |              | -                |
| <b>Sources</b>                                       |              |                  |
| Sales and Service                                    |              | 1,369,956        |
| <b>Total Sources</b>                                 |              | <b>1,369,956</b> |
| <b>Uses</b>  |              |                  |
| Professional Salaries                                | 19.73        | 1,058,453        |
| Fringe Benefits                                      |              | 311,503          |
| <b>Total Uses</b>                                    | <b>19.73</b> | <b>1,369,956</b> |
| <b>Ending Balance</b>                                |              | <u><u>-</u></u>  |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                      |
|--|-------------|----------------------|
|  | FTE         | \$\$                 |
| FN10 Instruction   |             |                      |
| PG05933 Renown Graduate Medical Education Faculty & Resident Operating Psychiatry Reno |             |                      |
| <b>Beginning Balance</b>   |             | -                    |
| <b>Sources</b>   |             |                      |
| Sales and Service  |             | 396,842              |
| <b>Total Sources</b>   |             | <b>396,842</b>       |
| <b>Uses</b>  |             |                      |
| Professional Salaries  | 0.75        | 196,572              |
| Classified and Technologist Salaries   | 0.75        | 28,266               |
| Fringe Benefits  |             | 70,082               |
| General Operations   |             | 32,500               |
| Travel   |             | 10,000               |
| <b>Total Uses</b>  | <b>1.50</b> | <b>337,420</b>       |
| <b>Ending Balance</b>  |             | <u><u>59,422</u></u> |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                       |
|---|-------------|-----------------------|
|   | FTE         | \$\$                  |
| FN10 Instruction                            |             |                       |
| PG06338 VA Resident Support Psychiatry Reno |             |                       |
| <b>Beginning Balance</b>                    |             | -                     |
| <b>Sources</b>                              |             |                       |
| Sales and Service                           |             | 726,735               |
| <b>Total Sources</b>                        |             | <b>726,735</b>        |
| <b>Uses</b>                                 |             |                       |
| Professional Salaries                       | 8.87        | 472,305               |
| Fringe Benefits                             |             | 138,999               |
| <b>Total Uses</b>                           | <b>8.87</b> | <b>611,304</b>        |
| <b>Ending Balance</b>                       |             | <u><u>115,431</u></u> |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                 |
|---|-------------|-----------------|
|   | FTE         | \$\$            |
| FN10 Instruction                                |             |                 |
| PG06578 Renown Resident Support Psychiatry Reno |             |                 |
| <b>Beginning Balance</b>                        |             | -               |
| <b>Sources</b>                                  |             |                 |
| Sales and Service                               |             | 362,308         |
| <b>Total Sources</b>                            |             | <b>362,308</b>  |
| <b>Uses</b>                                     |             |                 |
| Professional Salaries                           | 5.06        | 276,063         |
| Fringe Benefits                                 |             | 81,245          |
| General Operations                              |             | 5,000           |
| <b>Total Uses</b>                               | <b>5.06</b> | <b>362,308</b>  |
| <b>Ending Balance</b>                           |             | <u><u>-</u></u> |



**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                  |
|---|-------------|------------------|
|   | FTE         | \$\$             |
| FN10 Instruction                                    |             |                  |
| PG06885 Practice Plan Reimbursement-Psychiatry Reno |             |                  |
| <b>Beginning Balance</b>                            |             | -                |
| <b>Sources</b>                                      |             |                  |
| Sales and Service                                   |             | 1,484,314        |
| <b>Total Sources</b>                                |             | <b>1,484,314</b> |
| <b>Uses</b>   |             |                  |
| Professional Salaries                               | 5.71        | 1,054,094        |
| Fringe Benefits                                     |             | 310,220          |
| General Operations                                  |             | 118,000          |
| Travel  |             | 2,000            |
| <b>Total Uses</b>                                   | <b>5.71</b> | <b>1,484,314</b> |
| <b>Ending Balance</b>                               |             | <u><u>-</u></u>  |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                      |
|---|-------------|----------------------|
|   | FTE         | \$\$                 |
| FN10 Instruction  |             |                      |
| PG07595 Renown Graduate Medical Education Faculty & Resident Operating Internal Medicine Reno |             |                      |
| <b>Beginning Balance</b>  |             | -                    |
| <b>Sources</b>  |             |                      |
| Sales and Service   |             | 1,087,753            |
| Misc.   |             | 88                   |
| <b>Total Sources</b>  |             | <b>1,087,841</b>     |
| <b>Uses</b>   |             |                      |
| Professional Salaries   | 2.22        | 476,905              |
| Classified and Technologist Salaries  | 3.00        | 133,557              |
| Hourly Wages  |             | 28                   |
| Fringe Benefits   |             | 198,144              |
| General Operations  |             | 175,000              |
| Travel  |             | 41,503               |
| <b>Total Uses</b>   | <b>5.22</b> | <b>1,025,137</b>     |
| <b>Ending Balance</b>   |             | <u><u>62,704</u></u> |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                 |
|--|-------------|-----------------|
|  | FTE         | \$\$            |
| FN10 Instruction                                   |             |                 |
| PG08035 Renown Resident Support Geriatrics/Hospice |             |                 |
| <b>Beginning Balance</b>                           |             | -               |
| <b>Sources</b>                                     |             |                 |
| Sales and Service                                  |             | 265,192         |
| <b>Total Sources</b>                               |             | <b>265,192</b>  |
| <b>Uses</b>  |             |                 |
| Professional Salaries                              | 3.58        | 204,892         |
| Fringe Benefits                                    |             | 60,300          |
| <b>Total Uses</b>                                  | <b>3.58</b> | <b>265,192</b>  |
| <b>Ending Balance</b>                              |             | <u><u>-</u></u> |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                 |
|---|-------------|-----------------|
|   | FTE         | \$\$            |
| FN10 Instruction                        |             |                 |
| PG08036 VA Resident Support -Geriatrics |             |                 |
| <b>Beginning Balance</b>                |             | -               |
| <b>Sources</b>                          |             |                 |
| Sales and Service                       |             | 660,160         |
| <b>Total Sources</b>                    |             | <b>660,160</b>  |
| <b>Uses</b>                             |             |                 |
| Professional Salaries                   | 8.92        | 510,052         |
| Fringe Benefits                         |             | 150,108         |
| <b>Total Uses</b>                       | <b>8.92</b> | <b>660,160</b>  |
| <b>Ending Balance</b>                   |             | <u><u>-</u></u> |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | <b>2019-2020</b> |                  |
|--|------------------|------------------|
|  | <b>FTE</b>       | <b>\$\$</b>      |
| FN10 Instruction                                       |                  |                  |
| PG08055 Renown Internal Medicine Reno Resident Support |                  |                  |
| <b>Beginning Balance</b>                               |                  | -                |
| <b>Sources</b>   |                  |                  |
| Sales and Service                                      |                  | 3,286,541        |
| <b>Total Sources</b>                                   |                  | <b>3,286,541</b> |
| <b>Uses</b>  |                  |                  |
| Professional Salaries                                  | 47.32            | 2,539,242        |
| Fringe Benefits  |                  | 747,299          |
| <b>Total Uses</b>                                      | <b>47.32</b>     | <b>3,286,541</b> |
| <b>Ending Balance</b>                                  |                  | <u><u>-</u></u>  |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | <b>2019-2020</b> |                  |
|--|------------------|------------------|
|  | <b>FTE</b>       | <b>\$\$</b>      |
| FN10 Instruction   |                  |                  |
| PG08887 Practice Plan Reimbursement Internal Medicine Reno |                  |                  |
| <b>Beginning Balance</b>                                   |                  | -                |
| <b>Sources</b>   |                  |                  |
| Sales and Service  |                  | 1,173,572        |
| <b>Total Sources</b>                                       |                  | <b>1,173,572</b> |
| <b>Uses</b>  |                  |                  |
| Professional Salaries                                      | 4.61             | 642,355          |
| Fringe Benefits  |                  | 185,963          |
| General Operations   |                  | 345,254          |
| <b>Total Uses</b>  | <b>4.61</b>      | <b>1,173,572</b> |
| <b>Ending Balance</b>                                      |                  | <u><u>-</u></u>  |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                 |
|--|-------------|-----------------|
|  | FTE         | \$\$            |
| FN10 Instruction                       |             |                 |
| PG11669 RRMC FMC Sports Fellowship Ops |             |                 |
| <b>Beginning Balance</b>               |             | -               |
| <b>Sources</b>                         |             |                 |
| Sales and Service                      |             | 342,339         |
| <b>Total Sources</b>                   |             | <b>342,339</b>  |
| <b>Uses</b>                            |             |                 |
| Professional Salaries                  | 2.72        | 253,963         |
| Classified and Technologist Salaries   | 0.25        | 9,517           |
| Fringe Benefits                        |             | 78,859          |
| <b>Total Uses</b>                      | <b>2.97</b> | <b>342,339</b>  |
| <b>Ending Balance</b>                  |             | <u><u>-</u></u> |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020    |                  |
|---|--------------|------------------|
|   | FTE          | \$\$             |
| FN10 Instruction  |              |                  |
| PG12549 Internal Medicine - Renown Faculty Salary Reimbursement |              |                  |
| <b>Beginning Balance</b>  |              | -                |
| <b>Sources</b>  |              |                  |
| Sales and Service   |              | 3,514,763        |
| <b>Total Sources</b>  |              | <b>3,514,763</b> |
| <b>Uses</b>   |              |                  |
| Professional Salaries   | 12.89        | 2,715,571        |
| Fringe Benefits   |              | 799,192          |
| <b>Total Uses</b>   | <b>12.89</b> | <b>3,514,763</b> |
| <b>Ending Balance</b>   |              | <u><u>-</u></u>  |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                 |
|--|-------------|-----------------|
|  | FTE         | \$\$            |
| FN10 Instruction                                       |             |                 |
| PG12550 Pediatrics Renown Faculty Salary Reimbursement |             |                 |
| <b>Beginning Balance</b>                               |             | -               |
| <b>Sources</b>   |             |                 |
| Sales and Service                                      |             | 820,094         |
| <b>Total Sources</b>                                   |             | <b>820,094</b>  |
| <b>Uses</b>  |             |                 |
| Professional Salaries                                  | 3.54        | 632,847         |
| Fringe Benefits  |             | 186,247         |
| General Operations                                     |             | 1,000           |
| <b>Total Uses</b>                                      | <b>3.54</b> | <b>820,094</b>  |
| <b>Ending Balance</b>                                  |             | <u><u>-</u></u> |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                  | 2019-2020   |                              |
|----------------------------------|-------------|------------------------------|
|                                  | FTE         | \$\$                         |
| FN10 Instruction                 |             |                              |
| PG12618 Renown Support Agreement |             |                              |
| <b>Beginning Balance</b>         |             | <b>600,000</b>               |
| <b>Sources</b>                   |             |                              |
| Sales and Service                |             | 1,500,000                    |
| <b>Total Sources</b>             |             | <b>1,500,000</b>             |
| <b>Uses</b>                      |             |                              |
| General Operations               |             | 1,500,000                    |
| <b>Total Uses</b>                | <b>0.00</b> | <b>1,500,000</b>             |
| <b>Ending Balance</b>            |             | <u><u><b>600,000</b></u></u> |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | <b>2019-2020</b> |                 |
|---|------------------|-----------------|
|   | <b>FTE</b>       | <b>\$\$</b>     |
| FN10 Instruction<br>PG12757 Family Medicine Clinical Elko |                  |                 |
| <b>Beginning Balance</b>                                  | -                | -               |
| <b>Sources</b>  |                  |                 |
| Sales and Service   |                  | 401,035         |
| <b>Total Sources</b>                                      |                  | <b>401,035</b>  |
| <b>Uses</b>   |                  |                 |
| Professional Salaries                                     | 1.55             | 309,847         |
| Fringe Benefits   |                  | 91,188          |
| <b>Total Uses</b>   | <b>1.55</b>      | <b>401,035</b>  |
| <b>Ending Balance</b>                                     |                  | <u><u>-</u></u> |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | <b>2019-2020</b> |                  |
|---|------------------|------------------|
|   | <b>FTE</b>       | <b>\$\$</b>      |
| FN10 Instruction<br>PG12759 OB/GYN Clinical |                  |                  |
| <b>Beginning Balance</b>                    | -                | -                |
| <b>Sources</b>                              |                  |                  |
| Sales and Service                           |                  | 1,053,493        |
| <b>Total Sources</b>                        |                  | <b>1,053,493</b> |
| <b>Uses</b>                                 |                  |                  |
| Professional Salaries                       | 3.96             | 799,268          |
| Fringe Benefits                             |                  | 235,225          |
| General Operations                          |                  | 15,000           |
| Travel                                      |                  | 4,000            |
| <b>Total Uses</b>                           | <b>3.96</b>      | <b>1,053,493</b> |
| <b>Ending Balance</b>                       |                  | <u><u>-</u></u>  |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                |
|--|-------------|----------------|
|  | FTE         | \$\$           |
| FN10 Instruction                                     |             |                |
| PG12762 Pediatrics Renown UNR-Medicine Reimbursement |             |                |
| <b>Beginning Balance</b>                             |             | <b>15,769</b>  |
| <b>Sources</b>                                       |             |                |
| Sales and Service                                    |             | 300,275        |
| <b>Total Sources</b>                                 |             | <b>300,275</b> |
| <b>Uses</b>  |             |                |
| Professional Salaries                                | 0.54        | 243,598        |
| Fringe Benefits                                      |             | 67,946         |
| General Operations                                   |             | 4,500          |
| <b>Total Uses</b>                                    | <b>0.54</b> | <b>316,044</b> |
| <b>Ending Balance</b>                                |             | <b>-</b>       |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                |
|--|-------------|----------------|
|  | FTE         | \$\$           |
| FN10 Instruction   |             |                |
| PG12768 Family Medicine Elko General Residency Reimbursement |             |                |
| <b>Beginning Balance</b>                                     |             | <b>-</b>       |
| <b>Sources</b>   |             |                |
| Sales and Service  |             | 372,320        |
| <b>Total Sources</b>   |             | <b>372,320</b> |
| <b>Uses</b>  |             |                |
| Professional Salaries  | 3.37        | 213,087        |
| Fringe Benefits  |             | 62,712         |
| General Operations   |             | 25,100         |
| Travel   |             | 21,000         |
| <b>Total Uses</b>  | <b>3.37</b> | <b>321,899</b> |
| <b>Ending Balance</b>  |             | <b>50,421</b>  |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                |
|--|-------------|----------------|
|  | FTE         | \$\$           |
| FN10 Instruction                                       |             |                |
| PG17859 Continuing Medical Education Conference Income |             |                |
| <b>Beginning Balance</b>                               |             | <b>65,000</b>  |
| <b>Sources</b>   |             |                |
| Sales and Service                                      |             | 500,000        |
| <b>Total Sources</b>                                   |             | <b>500,000</b> |
| <b>Uses</b>  |             |                |
| General Operations                                     |             | 565,000        |
| <b>Total Uses</b>                                      | <b>0.00</b> | <b>565,000</b> |
| <b>Ending Balance</b>                                  |             | <b>-</b>       |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                               | 2019-2020   |                |
|-------------------------------|-------------|----------------|
|                               | FTE         | \$\$           |
| FN20 Research                 |             |                |
| PG02750 F&A Rec-Dean-Medicine |             |                |
| <b>Beginning Balance</b>      |             | <b>300,000</b> |
| <b>Sources</b>                |             |                |
| Indirect Cost Recovery        |             | 531,562        |
| <b>Total Sources</b>          |             | <b>531,562</b> |
| <b>Uses</b>                   |             |                |
| General Operations            |             | 468,796        |
| <b>Total Uses</b>             | <b>0.00</b> | <b>468,796</b> |
| <b>Ending Balance</b>         |             | <b>362,766</b> |



**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                  |
|--|-------------|------------------|
|  | FTE         | \$\$             |
| FN40 Academic Support                          |             |                  |
| PG00232 Physician Assistant School Development |             |                  |
| <b>Beginning Balance</b>                       |             | <b>221,242</b>   |
| <b>Sources</b>                                 |             |                  |
| Student Tuition and Fees                       |             | 1,604,150        |
| Misc.  |             | 24,000           |
| <b>Total Sources</b>                           |             | <b>1,628,150</b> |
| <b>Uses</b>                                    |             |                  |
| Professional Salaries                          | 6.41        | 769,696          |
| Classified and Technologist Salaries           | 2.64        | 117,261          |
| Fringe Benefits                                |             | 276,439          |
| General Operations                             |             | 405,001          |
| Travel   |             | 18,500           |
| Transfers Out                                  |             | 97,328           |
| <b>Total Uses</b>                              | <b>9.05</b> | <b>1,684,225</b> |
| <b>Ending Balance</b>                          |             | <b>165,167</b>   |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                               | 2019-2020   |                  |
|-------------------------------|-------------|------------------|
|                               | FTE         | \$\$             |
| FN40 Academic Support         |             |                  |
| PG00608 Academic Support Fund |             |                  |
| <b>Beginning Balance</b>      |             | <b>1,076,934</b> |
| <b>Sources</b>                |             |                  |
| Sales and Service             |             | 200,000          |
| <b>Total Sources</b>          |             | <b>200,000</b>   |
| <b>Uses</b>                   |             |                  |
| General Operations            |             | 500,000          |
| Travel                        |             | 1,000            |
| Transfers Out                 |             | 230,000          |
| <b>Total Uses</b>             | <b>0.00</b> | <b>731,000</b>   |
| <b>Ending Balance</b>         |             | <b>545,934</b>   |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                 |
|---|-------------|-----------------|
|   | FTE         | \$\$            |
| FN40 Academic Support<br>PG08675 Pratice Plan Reimbursement Reno Administration |             |                 |
| <b>Beginning Balance</b>  |             | -               |
| <b>Sources</b>  |             |                 |
| Sales and Service   |             | 806,994         |
| <b>Total Sources</b>  |             | <b>806,994</b>  |
| <b>Uses</b>   |             |                 |
| Professional Salaries   | 5.60        | 381,006         |
| Classified and Technologist Salaries  | 0.75        | 44,776          |
| Fringe Benefits   |             | 131,212         |
| General Operations  |             | 250,000         |
| <b>Total Uses</b>   | <b>6.35</b> | <b>806,994</b>  |
| <b>Ending Balance</b>   |             | <u><u>-</u></u> |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                 |
|---|-------------|-----------------|
|   | FTE         | \$\$            |
| FN40 Academic Support<br>PG17469 Reno Practice IT Operating and EMR |             |                 |
| <b>Beginning Balance</b>  |             | -               |
| <b>Sources</b>  |             |                 |
| Sales and Service   |             | 500,000         |
| <b>Total Sources</b>  |             | <b>500,000</b>  |
| <b>Uses</b>   |             |                 |
| General Operations  |             | 500,000         |
| <b>Total Uses</b>   | <b>0.00</b> | <b>500,000</b>  |
| <b>Ending Balance</b>   |             | <u><u>-</u></u> |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                       | 2019-2020   |                  |
|---------------------------------------|-------------|------------------|
|                                       | FTE         | \$\$             |
| FN60 Institutional Support            |             |                  |
| PG17961 OB/GYN Attorney General Funds |             |                  |
| <b>Beginning Balance</b>              |             | <b>1,106,839</b> |
| <b>Sources</b>                        |             |                  |
|                                       |             |                  |
| <b>Total Sources</b>                  |             | <b>-</b>         |
| <b>Uses</b>                           |             |                  |
| General Operations                    |             | 1,106,839        |
| <b>Total Uses</b>                     | <b>0.00</b> | <b>1,106,839</b> |
| <b>Ending Balance</b>                 |             | <b>-</b>         |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                   | 2019-2020   |                  |
|-----------------------------------|-------------|------------------|
|                                   | FTE         | \$\$             |
| FN80 Scholarships and Fellowships |             |                  |
| PG06199 UNR Student Access        |             |                  |
| <b>Beginning Balance</b>          |             | <b>-</b>         |
| <b>Sources</b>                    |             |                  |
| Student Tuition and Fees          |             | 1,597,486        |
| <b>Total Sources</b>              |             | <b>1,597,486</b> |
| <b>Uses</b>                       |             |                  |
| General Operations                |             | 1,570,445        |
| <b>Total Uses</b>                 | <b>0.00</b> | <b>1,570,445</b> |
| <b>Ending Balance</b>             |             | <b>27,041</b>    |

**UNR-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020    |                  |
|--------------------------------------|--------------|------------------|
|                                      | FTE          | \$\$             |
| FN90 Auxiliary Enterprises           |              |                  |
| PG08783 Student Health Services      |              |                  |
| <b>Beginning Balance</b>             |              | <b>1,114,161</b> |
| <br><b>Sources</b>                   |              |                  |
| Student Tuition and Fees             |              | 3,585,500        |
| Sales and Service                    |              | 375,000          |
| <hr/>                                |              |                  |
| <b>Total Sources</b>                 |              | <b>3,960,500</b> |
| <br><b>Uses</b>                      |              |                  |
| Professional Salaries                | 15.91        | 2,391,750        |
| Classified and Technologist Salaries | 12.00        | 534,300          |
| Hourly Wages                         |              | 10,000           |
| Fringe Benefits                      |              | 853,315          |
| General Operations                   |              | 700,000          |
| Travel                               |              | 20,000           |
| <hr/>                                |              |                  |
| <b>Total Uses</b>                    | <b>27.91</b> | <b>4,509,365</b> |
| <br><b>Ending Balance</b>            |              |                  |
|                                      |              | <b>565,296</b>   |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                            | 2019-2020   |                 |
|----------------------------|-------------|-----------------|
|                            | FTE         | \$\$            |
| FN50 Student Services      |             |                 |
| PG00309 UNR Media Services |             |                 |
| <b>Beginning Balance</b>   |             | -               |
| <b>Sources</b>             |             |                 |
| Transfers In               |             | 585,194         |
| <b>Total Sources</b>       |             | <b>585,194</b>  |
| <b>Uses</b>                |             |                 |
| Professional Salaries      | 7.00        | 355,879         |
| Hourly Wages               |             | 58,400          |
| Fringe Benefits            |             | 98,316          |
| General Operations         |             | 67,599          |
| Travel                     |             | 5,000           |
| <b>Total Uses</b>          | <b>7.00</b> | <b>585,194</b>  |
| <b>Ending Balance</b>      |             | <u><u>-</u></u> |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                          | 2019-2020   |                  |
|--------------------------|-------------|------------------|
|                          | FTE         | \$\$             |
| FN50 Student Services    |             |                  |
| PG01898 Basketball-Men's |             |                  |
| <b>Beginning Balance</b> |             | -                |
| <b>Sources</b>           |             |                  |
| Transfers In             |             | 2,033,281        |
| <b>Total Sources</b>     |             | <b>2,033,281</b> |
| <b>Uses</b>              |             |                  |
| Professional Salaries    | 8.00        | 1,065,560        |
| Graduate                 |             | 76,800           |
| Fringe Benefits          |             | 322,421          |
| General Operations       |             | 168,500          |
| Travel                   |             | 400,000          |
| <b>Total Uses</b>        | <b>8.00</b> | <b>2,033,281</b> |
| <b>Ending Balance</b>    |             | <u><u>-</u></u>  |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                             | 2019-2020   |                |
|-----------------------------|-------------|----------------|
|                             | FTE         | \$\$           |
| FN50 Student Services       |             |                |
| PG02120 Track/Cross Country |             |                |
| <b>Beginning Balance</b>    |             | -              |
| <b>Sources</b>              |             |                |
| Transfers In                |             | 570,154        |
| <b>Total Sources</b>        |             | <b>570,154</b> |
| <b>Uses</b>                 |             |                |
| Professional Salaries       | 3.00        | 209,659        |
| Fringe Benefits             |             | 59,495         |
| General Operations          |             | 80,000         |
| Travel                      |             | 221,000        |
| <b>Total Uses</b>           | <b>3.00</b> | <b>570,154</b> |
| <b>Ending Balance</b>       |             | -              |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                                     | 2019-2020   |                |
|-------------------------------------|-------------|----------------|
|                                     | FTE         | \$\$           |
| FN50 Student Services               |             |                |
| PG02493 Games Management-Facilities |             |                |
| <b>Beginning Balance</b>            |             | -              |
| <b>Sources</b>                      |             |                |
| Transfers In                        |             | 606,483        |
| <b>Total Sources</b>                |             | <b>606,483</b> |
| <b>Uses</b>                         |             |                |
| Professional Salaries               | 2.62        | 269,019        |
| Hourly Wages                        |             | 10,000         |
| Fringe Benefits                     |             | 77,464         |
| General Operations                  |             | 250,000        |
| <b>Total Uses</b>                   | <b>2.62</b> | <b>606,483</b> |
| <b>Ending Balance</b>               |             | -              |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                           | 2019-2020   |                |
|---------------------------|-------------|----------------|
|                           | FTE         | \$\$           |
| FN50 Student Services     |             |                |
| PG03442 Swimming & Diving |             |                |
| <b>Beginning Balance</b>  |             | -              |
| <b>Sources</b>            |             |                |
| Transfers In              |             | 366,486        |
| <b>Total Sources</b>      |             | <b>366,486</b> |
| <b>Uses</b>               |             |                |
| Professional Salaries     | 3.00        | 182,700        |
| Hourly Wages              |             | 15,000         |
| Fringe Benefits           |             | 53,786         |
| General Operations        |             | 30,000         |
| Travel                    |             | 85,000         |
| <b>Total Uses</b>         | <b>3.00</b> | <b>366,486</b> |
| <b>Ending Balance</b>     |             | -              |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|   | 2019-2020   |                |
|---|-------------|----------------|
|   | FTE         | \$\$           |
| FN50 Student Services                     |             |                |
| PG03796 Track/Cross-Country Financial Aid |             |                |
| <b>Beginning Balance</b>                  |             | -              |
| <b>Sources</b>                            |             |                |
| Transfers In                              |             | 282,500        |
| <b>Total Sources</b>                      |             | <b>282,500</b> |
| <b>Uses</b>                               |             |                |
| General Operations                        |             | 282,500        |
| <b>Total Uses</b>                         | <b>0.00</b> | <b>282,500</b> |
| <b>Ending Balance</b>                     |             | -              |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                          | 2019-2020    |                  |
|--------------------------|--------------|------------------|
|                          | FTE          | \$\$             |
| FN50 Student Services    |              |                  |
| PG03943 UNR Football     |              |                  |
| <b>Beginning Balance</b> |              | -                |
| <b>Sources</b>           |              |                  |
| Transfers In             |              | 4,392,721        |
| <b>Total Sources</b>     |              | <b>4,392,721</b> |
| <b>Uses</b>              |              |                  |
| Professional Salaries    | 14.46        | 2,050,709        |
| Graduate                 |              | 76,800           |
| Hourly Wages             |              | 15,000           |
| Fringe Benefits          |              | 555,211          |
| General Operations       |              | 645,001          |
| Travel                   |              | 1,050,000        |
| <b>Total Uses</b>        | <b>14.46</b> | <b>4,392,721</b> |
| <b>Ending Balance</b>    |              | <u><u>-</u></u>  |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                                | 2019-2020   |                 |
|--------------------------------|-------------|-----------------|
|                                | FTE         | \$\$            |
| FN50 Student Services          |             |                 |
| PG04738 Football Financial Aid |             |                 |
| <b>Beginning Balance</b>       |             | -               |
| <b>Sources</b>                 |             |                 |
| Transfers In                   |             | 570,925         |
| <b>Total Sources</b>           |             | <b>570,925</b>  |
| <b>Uses</b>                    |             |                 |
| General Operations             |             | 570,925         |
| <b>Total Uses</b>              | <b>0.00</b> | <b>570,925</b>  |
| <b>Ending Balance</b>          |             | <u><u>-</u></u> |



**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|  | 2019-2020   |                |
|--|-------------|----------------|
|  | FTE         | \$\$           |
| FN50 Student Services                  |             |                |
| PG05141 Basketball-Men's Financial Aid |             |                |
| <b>Beginning Balance</b>               |             | -              |
| <b>Sources</b>                         |             |                |
| Transfers In                           |             | 256,000        |
| <b>Total Sources</b>                   |             | <b>256,000</b> |
| <b>Uses</b>                            |             |                |
| General Operations                     |             | 256,000        |
| <b>Total Uses</b>                      | <b>0.00</b> | <b>256,000</b> |
| <b>Ending Balance</b>                  |             | -              |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                             | 2019-2020   |                |
|-----------------------------|-------------|----------------|
|                             | FTE         | \$\$           |
| FN50 Student Services       |             |                |
| PG05739 UNR Sports Medicine |             |                |
| <b>Beginning Balance</b>    |             | -              |
| <b>Sources</b>              |             |                |
| Transfers In                |             | 803,355        |
| <b>Total Sources</b>        |             | <b>803,355</b> |
| <b>Uses</b>                 |             |                |
| Professional Salaries       | 6.00        | 309,775        |
| Graduate                    |             | 19,200         |
| Fringe Benefits             |             | 81,380         |
| General Operations          |             | 385,000        |
| Travel                      |             | 8,000          |
| <b>Total Uses</b>           | <b>6.00</b> | <b>803,355</b> |
| <b>Ending Balance</b>       |             | -              |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|  | 2019-2020   |                  |
|--|-------------|------------------|
|  | FTE         | \$\$             |
| FN50 Student Services                    |             |                  |
| PG06466 Central Administration Athletics |             |                  |
| <b>Beginning Balance</b>                 |             | -                |
| <b>Sources</b>                           |             |                  |
| Transfers In                             |             | 3,432,363        |
| <b>Total Sources</b>                     |             | <b>3,432,363</b> |
| <b>Uses</b>                              |             |                  |
| Professional Salaries                    | 6.16        | 934,731          |
| Graduate                                 |             | 19,200           |
| Fringe Benefits                          |             | 266,432          |
| General Operations                       |             | 2,132,000        |
| Travel                                   |             | 30,000           |
| Transfers Out                            |             | 50,000           |
| <b>Total Uses</b>                        | <b>6.16</b> | <b>3,432,363</b> |
| <b>Ending Balance</b>                    |             | <u><u>-</u></u>  |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                          | 2019-2020   |                 |
|--------------------------|-------------|-----------------|
|                          | FTE         | \$\$            |
| FN50 Student Services    |             |                 |
| PG06614 UNR Volleyball   |             |                 |
| <b>Beginning Balance</b> |             | -               |
| <b>Sources</b>           |             |                 |
| Transfers In             |             | 404,670         |
| <b>Total Sources</b>     |             | <b>404,670</b>  |
| <b>Uses</b>              |             |                 |
| Professional Salaries    | 3.00        | 229,890         |
| Graduate                 |             | 19,200          |
| Fringe Benefits          |             | 69,580          |
| General Operations       |             | 23,000          |
| Travel                   |             | 63,000          |
| <b>Total Uses</b>        | <b>3.00</b> | <b>404,670</b>  |
| <b>Ending Balance</b>    |             | <u><u>-</u></u> |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                            | 2019-2020   |                 |
|----------------------------|-------------|-----------------|
|                            | FTE         | \$\$            |
| FN50 Student Services      |             |                 |
| PG07375 Basketball-Women's |             |                 |
| <b>Beginning Balance</b>   |             | -               |
| <b>Sources</b>             |             |                 |
| Transfers In               |             | 993,249         |
| <b>Total Sources</b>       |             | <b>993,249</b>  |
| <b>Uses</b>                |             |                 |
| Professional Salaries      | 7.00        | 547,177         |
| Graduate                   |             | 38,400          |
| Fringe Benefits            |             | 162,672         |
| General Operations         |             | 90,000          |
| Travel                     |             | 155,000         |
| <b>Total Uses</b>          | <b>7.00</b> | <b>993,249</b>  |
| <b>Ending Balance</b>      |             | <u><u>-</u></u> |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                                 | 2019-2020   |                 |
|---------------------------------|-------------|-----------------|
|                                 | FTE         | \$\$            |
| FN50 Student Services           |             |                 |
| PG08074 Strength & Conditioning |             |                 |
| <b>Beginning Balance</b>        |             | -               |
| <b>Sources</b>                  |             |                 |
| Transfers In                    |             | 567,195         |
| <b>Total Sources</b>            |             | <b>567,195</b>  |
| <b>Uses</b>                     |             |                 |
| Professional Salaries           | 6.00        | 366,257         |
| Fringe Benefits                 |             | 98,939          |
| General Operations              |             | 92,000          |
| Travel                          |             | 9,999           |
| <b>Total Uses</b>               | <b>6.00</b> | <b>567,195</b>  |
| <b>Ending Balance</b>           |             | <u><u>-</u></u> |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                          | 2019-2020   |                |
|--------------------------|-------------|----------------|
|                          | FTE         | \$\$           |
| FN50 Student Services    |             |                |
| PG08296 UNR Baseball     |             |                |
| <b>Beginning Balance</b> |             | -              |
| <b>Sources</b>           |             |                |
| Transfers In             |             | 579,560        |
| <b>Total Sources</b>     |             | <b>579,560</b> |
| <b>Uses</b>              |             |                |
| Professional Salaries    | 3.00        | 278,290        |
| Fringe Benefits          |             | 81,270         |
| General Operations       |             | 60,000         |
| Travel                   |             | 160,000        |
| <b>Total Uses</b>        | <b>3.00</b> | <b>579,560</b> |
| <b>Ending Balance</b>    |             | -              |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                                   | 2019-2020   |                |
|-----------------------------------|-------------|----------------|
|                                   | FTE         | \$\$           |
| FN50 Student Services             |             |                |
| PG08994 Equipment Room Operations |             |                |
| <b>Beginning Balance</b>          |             | -              |
| <b>Sources</b>                    |             |                |
| Transfers In                      |             | 324,484        |
| <b>Total Sources</b>              |             | <b>324,484</b> |
| <b>Uses</b>                       |             |                |
| Professional Salaries             | 3.89        | 162,766        |
| Hourly Wages                      |             | 100,000        |
| Fringe Benefits                   |             | 51,718         |
| General Operations                |             | 6,000          |
| Travel                            |             | 4,000          |
| <b>Total Uses</b>                 | <b>3.89</b> | <b>324,484</b> |
| <b>Ending Balance</b>             |             | -              |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                               | 2019-2020   |                 |
|-------------------------------|-------------|-----------------|
|                               | FTE         | \$\$            |
| FN50 Student Services         |             |                 |
| PG18330 Athletic Ticket Sales |             |                 |
| <b>Beginning Balance</b>      |             | -               |
| <b>Sources</b>                |             |                 |
| Transfers In                  |             | 500,250         |
| <b>Total Sources</b>          |             | <b>500,250</b>  |
| <b>Uses</b>                   |             |                 |
| Professional Salaries         | 7.00        | 372,919         |
| Fringe Benefits               |             | 77,331          |
| General Operations            |             | 48,000          |
| Travel                        |             | 2,000           |
| <b>Total Uses</b>             | <b>7.00</b> | <b>500,250</b>  |
| <b>Ending Balance</b>         |             | <u><u>-</u></u> |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                                 | 2019-2020   |                  |
|---------------------------------|-------------|------------------|
|                                 | FTE         | \$\$             |
| FN50 Student Services           |             |                  |
| PG18411 ICA Game Day Operations |             |                  |
| <b>Beginning Balance</b>        |             | -                |
| <b>Sources</b>                  |             |                  |
| Transfers In                    |             | 1,035,000        |
| <b>Total Sources</b>            |             | <b>1,035,000</b> |
| <b>Uses</b>                     |             |                  |
| General Operations              |             | 1,035,000        |
| <b>Total Uses</b>               | <b>0.00</b> | <b>1,035,000</b> |
| <b>Ending Balance</b>           |             | <u><u>-</u></u>  |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|   | 2019-2020   |                |
|---|-------------|----------------|
|   | FTE         | \$\$           |
| FN90 Auxiliary Enterprises                          |             |                |
| PG00152 Lawlor Events Center Facilities Maintenance |             |                |
| <b>Beginning Balance</b>                            |             | <b>62,143</b>  |
| <b>Sources</b>                                      |             |                |
| Sales and Service                                   |             | 2,400          |
| Misc.   |             | 553,470        |
| <b>Total Sources</b>                                |             | <b>555,870</b> |
| <b>Uses</b>   |             |                |
| Professional Salaries                               | 1.00        | 69,696         |
| Classified and Technologist Salaries                | 0.32        | 19,878         |
| Hourly Wages  |             | 9,500          |
| Fringe Benefits                                     |             | 29,396         |
| General Operations                                  |             | 425,000        |
| <b>Total Uses</b>                                   | <b>1.32</b> | <b>553,470</b> |
| <b>Ending Balance</b>                               |             | <b>64,543</b>  |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|   | 2019-2020   |                  |
|---|-------------|------------------|
|   | FTE         | \$\$             |
| FN90 Auxiliary Enterprises                  |             |                  |
| PG06219 Lawlor Events Center Administration |             |                  |
| <b>Beginning Balance</b>                    |             | <b>764,512</b>   |
| <b>Sources</b>                              |             |                  |
| Sales and Service                           |             | 840,000          |
| <b>Total Sources</b>                        |             | <b>840,000</b>   |
| <b>Uses</b>                                 |             |                  |
| Professional Salaries                       | 3.38        | 189,769          |
| Classified and Technologist Salaries        | 2.00        | 79,751           |
| Hourly Wages                                |             | 551              |
| Fringe Benefits                             |             | 88,363           |
| General Operations                          |             | 195,000          |
| Sales and Service Recharge                  |             | (16,000)         |
| <b>Total Uses</b>                           | <b>5.38</b> | <b>537,434</b>   |
| <b>Ending Balance</b>                       |             | <b>1,067,078</b> |

**UNR-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|  | 2019-2020   |                  |
|--|-------------|------------------|
|  | FTE         | \$\$             |
| FN90 Auxiliary Enterprises               |             |                  |
| PG11968 Non-University/Commercial Events |             |                  |
| <b>Beginning Balance</b>                 |             | <b>260,616</b>   |
| <b>Sources</b>                           |             |                  |
| Sales and Service                        |             | 1,072,341        |
| <b>Total Sources</b>                     |             | <b>1,072,341</b> |
| <b>Uses</b>                              |             |                  |
| Hourly Wages                             |             | 56,563           |
| Fringe Benefits                          |             | 2,444            |
| General Operations                       |             | 1,273,823        |
| <b>Total Uses</b>                        | <b>0.00</b> | <b>1,332,830</b> |
| <b>Ending Balance</b>                    |             | <b>127</b>       |

**UNR- Statewide Program  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                |
|---|-------------|----------------|
|   | FTE         | \$\$           |
| FN20 Research<br>PG00521 F&A Rec Nevada Industry Excellence |             |                |
| <b>Beginning Balance</b>                                    |             | <b>522,852</b> |
| <b>Sources</b>  |             |                |
| Student Tuition and Fees                                    |             | -              |
| Sales and Service   |             | -              |
| Indirect Cost Recovery                                      |             | 136,101        |
| Investment/Endowment Income                                 |             | -              |
| Gifts   |             | -              |
| Misc.   |             | -              |
| Transfers In  |             | -              |
| <b>Total Sources</b>  |             | <b>136,101</b> |
| <b>Uses</b>   |             |                |
| Professional Salaries                                       | 2.36        | 252,208        |
| Graduate  |             | -              |
| Classified and Technologist Salaries                        | 0.00        | -              |
| Hourly Wages  |             | 15,000         |
| Fringe Benefits   |             | 68,398         |
| General Operations  |             | 273,347        |
| Travel  |             | 50,000         |
| Sales and Service Recharge                                  |             | -              |
| Transfers Out   |             | -              |
| <b>Total Uses</b>   | <b>2.36</b> | <b>658,953</b> |
| <b>Ending Balance</b>                                       |             | <b>-</b>       |

**UNR- Statewide Program  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                |
|--|-------------|----------------|
|  | FTE         | \$\$           |
| FN20 Research<br>PG03478 Lab Animal Care Services Recharge |             |                |
| <b>Beginning Balance</b>                                   |             | <b>226,520</b> |
| <b>Sources</b>   |             |                |
| Student Tuition and Fees                                   |             | -              |
| Sales and Service  |             | 5,000          |
| Indirect Cost Recovery                                     |             | -              |
| Investment/Endowment Income                                |             | -              |
| Gifts  |             | -              |
| Misc.  |             | -              |
| Transfers In   |             | -              |
| <b>Total Sources</b>                                       |             | <b>5,000</b>   |
| <b>Uses</b>  |             |                |
| Professional Salaries                                      | 1.00        | 63,527         |
| Graduate   |             | -              |
| Classified and Technologist Salaries                       | 6.85        | 276,876        |
| Hourly Wages   |             | 59,540         |
| Fringe Benefits  |             | 140,558        |
| General Operations   |             | 624,494        |
| Travel   |             | -              |
| Sales and Service Recharge                                 |             | (1,104,725)    |
| Transfers Out  |             | -              |
| <b>Total Uses</b>  | <b>7.85</b> | <b>60,270</b>  |
| <b>Ending Balance</b>                                      |             | <b>171,250</b> |



**UNR- Statewide Program  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020<br>FTE | 2019-2020<br>\$\$   |
|--|------------------|---------------------|
| FN60 Institutional Support             |                  |                     |
| PG04034 Nevada Industry Excellence     |                  |                     |
| Miscellaneous Program Development Cost |                  |                     |
| Share Account                          |                  |                     |
| <b>Beginning Balance</b>               |                  | <b>254,558</b>      |
| <br><b>Sources</b>                     |                  |                     |
| Student Tuition and Fees               | -                |                     |
| Sales and Service                      | -                |                     |
| Indirect Cost Recovery                 | -                |                     |
| Investment/Endowment Income            | -                |                     |
| Gifts                                  | -                |                     |
| Misc.                                  | -                |                     |
| Transfers In                           | -                |                     |
| <b>Total Sources</b>                   | <b>-</b>         |                     |
| <br><b>Uses</b>                        |                  |                     |
| Professional Salaries                  |                  | 24,000              |
| Graduate                               |                  | -                   |
| Classified and Technologist Salaries   |                  | -                   |
| Hourly Wages                           |                  | 23,400              |
| Fringe Benefits                        |                  | 3,142               |
| General Operations                     |                  | 179,016             |
| Travel                                 |                  | 25,000              |
| Sales and Service Recharge             |                  | -                   |
| Transfers Out                          |                  | -                   |
| <b>Total Uses</b>                      | <b>0.00</b>      | <b>254,558</b>      |
| <br><b>Ending Balance</b>              |                  | <br><u><u>-</u></u> |

**UNR-Cooperative Extension  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020    |                       |
|--------------------------------------|--------------|-----------------------|
|                                      | FTE          | \$\$                  |
| FN30 Public Service                  |              |                       |
| PG03968 Washoe County Reimbursement  |              |                       |
| <b>Beginning Balance</b>             |              | <b>1,381,133</b>      |
| <b>Sources</b>                       |              |                       |
| Misc.                                |              | 1,561,815             |
| <b>Total Sources</b>                 |              | <b>1,561,815</b>      |
| <b>Uses</b>                          |              |                       |
| Professional Salaries                | 7.08         | 616,924               |
| Classified and Technologist Salaries | 15.51        | 695,169               |
| Hourly Wages                         |              | 10,000                |
| Fringe Benefits                      |              | 481,354               |
| General Operations                   |              | 217,234               |
| Travel                               |              | 9,400                 |
| <b>Total Uses</b>                    | <b>22.59</b> | <b>2,030,081</b>      |
| <b>Ending Balance</b>                |              | <b><u>912,867</u></b> |

**UNR-Cooperative Extension  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                      |
|--------------------------------------|-------------|----------------------|
|                                      | FTE         | \$\$                 |
| FN30 Public Service                  |             |                      |
| PG07434 4-H - NRES                   |             |                      |
| <b>Beginning Balance</b>             |             | <b>114,437</b>       |
| <b>Sources</b>                       |             |                      |
| Misc.                                |             | 150,000              |
| Transfers In                         |             | 70,656               |
| <b>Total Sources</b>                 |             | <b>220,656</b>       |
| <b>Uses</b>                          |             |                      |
| Professional Salaries                | 1.00        | 63,527               |
| Classified and Technologist Salaries | 3.50        | 126,918              |
| Fringe Benefits                      |             | 73,614               |
| <b>Total Uses</b>                    | <b>4.50</b> | <b>264,059</b>       |
| <b>Ending Balance</b>                |             | <b><u>71,034</u></b> |

**UNR-Cooperative Extension  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020    |                  |
|--------------------------------------|--------------|------------------|
|                                      | FTE          | \$\$             |
| FN30 Public Service                  |              |                  |
| PG07695 Clark County Salaries        |              |                  |
| <b>Beginning Balance</b>             |              | -                |
| <b>Sources</b>                       |              |                  |
| Misc.                                |              | 7,061,664        |
| <b>Total Sources</b>                 |              | <b>7,061,664</b> |
| <b>Uses</b>                          |              |                  |
| Professional Salaries                | 12.31        | 1,311,244        |
| Classified and Technologist Salaries | 55.03        | 2,672,994        |
| Hourly Wages                         |              | 175,000          |
| Fringe Benefits                      |              | 1,503,826        |
| General Operations                   |              | 1,303,600        |
| Travel                               |              | 95,000           |
| <b>Total Uses</b>                    | <b>67.34</b> | <b>7,061,664</b> |
| <b>Ending Balance</b>                |              | <u><u>-</u></u>  |

**UNR-Cooperative Extension  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                      |
|--|-------------|----------------------|
|  | FTE         | \$\$                 |
| FN30 Public Service                        |             |                      |
| PG08611 Nye County Reimbursement - Pahrump |             |                      |
| <b>Beginning Balance</b>                   |             | <b>45,222</b>        |
| <b>Sources</b>                             |             |                      |
| Misc.                                      |             | 320,000              |
| <b>Total Sources</b>                       |             | <b>320,000</b>       |
| <b>Uses</b>                                |             |                      |
| Professional Salaries                      | 0.20        | 15,862               |
| Hourly Wages                               |             | 9,270                |
| Fringe Benefits                            |             | 5,068                |
| General Operations                         |             | 294,951              |
| Travel                                     |             | 6,500                |
| <b>Total Uses</b>                          | <b>0.20</b> | <b>331,651</b>       |
| <b>Ending Balance</b>                      |             | <u><u>33,571</u></u> |

**UNR-Cooperative Extension  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                  |
|--------------------------------------|-------------|------------------|
|                                      | FTE         | \$\$             |
| FN30 Public Service                  |             |                  |
| PG17482 Clark County Reserves        |             |                  |
| <b>Beginning Balance</b>             |             | -                |
| <b>Sources</b>                       |             |                  |
| Misc.                                |             | 3,500,000        |
| <b>Total Sources</b>                 |             | <b>3,500,000</b> |
| <b>Uses</b>                          |             |                  |
| Professional Salaries                | 3.50        | 218,360          |
| Classified and Technologist Salaries | 1.15        | 40,551           |
| Fringe Benefits                      |             | 81,810           |
| General Operations                   |             | 3,144,279        |
| Travel                               |             | 15,000           |
| <b>Total Uses</b>                    | <b>4.65</b> | <b>3,500,000</b> |
| <b>Ending Balance</b>                |             | -                |

**UNR-Agricultural  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                |
|--------------------------------------|-------------|----------------|
|                                      | FTE         | \$\$           |
| FN20 Research                        |             |                |
| PG01235 Main Station Farm Lab Sales  |             |                |
| <b>Beginning Balance</b>             |             | <b>12,510</b>  |
| <b>Sources</b>                       |             |                |
| Sales and Service                    |             | 57,000         |
| Misc.                                |             | 181,000        |
| Transfers In                         |             | 150,000        |
| <b>Total Sources</b>                 |             | <b>388,000</b> |
| <b>Uses</b>                          |             |                |
| Professional Salaries                | 0.50        | 25,939         |
| Classified and Technologist Salaries | 1.00        | 35,457         |
| Hourly Wages                         |             | 53,000         |
| Fringe Benefits                      |             | 25,266         |
| General Operations                   |             | 220,000        |
| Sales and Service Recharge           |             | (4,000)        |
| <b>Total Uses</b>                    | <b>1.50</b> | <b>355,662</b> |
| <b>Ending Balance</b>                |             | <b>44,848</b>  |

**UNR-Agricultural  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                |
|--------------------------------------|-------------|----------------|
|                                      | FTE         | \$\$           |
| FN20 Research                        |             |                |
| PG03666 Wolf Pack Meats              |             |                |
| <b>Beginning Balance</b>             |             | <b>332,566</b> |
| <b>Sources</b>                       |             |                |
| Sales and Service                    |             | 675,000        |
| <b>Total Sources</b>                 |             | <b>675,000</b> |
| <b>Uses</b>                          |             |                |
| Classified and Technologist Salaries | 6.00        | 256,809        |
| Hourly Wages                         |             | 60,000         |
| Fringe Benefits                      |             | 113,713        |
| General Operations                   |             | 510,001        |
| Travel                               |             | 1,100          |
| <b>Total Uses</b>                    | <b>6.00</b> | <b>941,623</b> |
| <b>Ending Balance</b>                |             | <b>65,943</b>  |

**UNR-Agricultural  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                                  |
|--------------------------------------|-------------|----------------------------------|
|                                      | FTE         | \$\$                             |
| FN20 Research                        |             |                                  |
| PG07803 Gund Ranch Sales             |             |                                  |
| <b>Beginning Balance</b>             |             | <b>446,533</b>                   |
| <br><b>Sources</b>                   |             |                                  |
| Sales and Service                    |             | 310,000                          |
| <b>Total Sources</b>                 |             | <b>310,000</b>                   |
| <br><b>Uses</b>                      |             |                                  |
| Classified and Technologist Salaries | 1.00        | 35,822                           |
| Hourly Wages                         |             | 12,000                           |
| Fringe Benefits                      |             | 16,018                           |
| General Operations                   |             | 197,001                          |
| Travel                               |             | 1,000                            |
| <b>Total Uses</b>                    | <b>1.00</b> | <b>261,841</b>                   |
| <br><b>Ending Balance</b>            |             | <br><b><u><u>494,692</u></u></b> |

**UNR-State Health Lab  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                       |
|--------------------------------------|-------------|-----------------------|
|                                      | FTE         | \$\$                  |
| FN30 Public Service                  |             |                       |
| PG02396 State Lab Sales              |             |                       |
| <b>Beginning Balance</b>             |             | <b>245,359</b>        |
| <b>Sources</b>                       |             |                       |
| Student Tuition and Fees             |             | -                     |
| Sales and Service                    |             | 615,000               |
| Indirect Cost Recovery               |             | -                     |
| Investment/Endowment Income          |             | -                     |
| Gifts                                |             | -                     |
| Misc.                                |             | -                     |
| Transfers In                         |             | -                     |
| <b>Total Sources</b>                 |             | <b>615,000</b>        |
| <b>Uses</b>                          |             |                       |
| Professional Salaries                | 1.00        | 86,370                |
| Graduate                             |             | -                     |
| Classified and Technologist Salaries | 0.00        | -                     |
| Hourly Wages                         |             | -                     |
| Fringe Benefits                      |             | 24,391                |
| General Operations                   |             | 467,500               |
| Travel                               |             | 7,000                 |
| Sales and Service Recharge           |             | -                     |
| Transfers Out                        |             | -                     |
| <b>Total Uses</b>                    | <b>1.00</b> | <b>585,261</b>        |
| <b>Ending Balance</b>                |             | <b><u>275,098</u></b> |

**UNR-State Health Lab  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                       |
|--|-------------|-----------------------|
|  | FTE         | \$\$                  |
| FN30 Public Service                                  |             |                       |
| PG06050 NV State Public Health Lab Newborn Screening |             |                       |
| <b>Beginning Balance</b>                             |             | <b>1,174,421</b>      |
| <b>Sources</b>                                       |             |                       |
| Student Tuition and Fees                             |             | -                     |
| Sales and Service                                    |             | 3,166,821             |
| Indirect Cost Recovery                               |             | -                     |
| Investment/Endowment Income                          |             | -                     |
| Gifts  |             | -                     |
| Misc.  |             | -                     |
| Transfers In   |             | -                     |
| <b>Total Sources</b>                                 |             | <b>3,166,821</b>      |
| <b>Uses</b>  |             |                       |
| Professional Salaries                                | 7.00        | 632,812               |
| Graduate   |             | -                     |
| Classified and Technologist Salaries                 | 0.65        | 23,126                |
| Hourly Wages   |             | -                     |
| Fringe Benefits                                      |             | 183,400               |
| General Operations                                   |             | 3,005,983             |
| Travel   |             | 7,000                 |
| Sales and Service Recharge                           |             | -                     |
| Transfers Out  |             | -                     |
| <b>Total Uses</b>                                    | <b>7.65</b> | <b>3,852,321</b>      |
| <b>Ending Balance</b>                                |             | <b><u>488,921</u></b> |

**UNR-University Press  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                | 2019-2020<br>FTE | 2019-2020<br>\$\$ |
|--------------------------------|------------------|-------------------|
| FN30 Public Service            |                  |                   |
| PG03377 University Press Sales |                  |                   |
| <b>Beginning Balance</b>       |                  | <b>777,875</b>    |
| <b>Sources</b>                 |                  |                   |
| Sales and Service              |                  | 453,500           |
| <b>Total Sources</b>           |                  | <b>453,500</b>    |
| <b>Uses</b>                    |                  |                   |
| Professional Salaries          | 0.19             | 6,957             |
| Hourly Wages                   |                  | 7,200             |
| Fringe Benefits                |                  | 2,358             |
| General Operations             |                  | 565,690           |
| Travel                         |                  | 30,947            |
| Transfers Out                  |                  | 2,400             |
| <b>Total Uses</b>              | <b>0.19</b>      | <b>615,552</b>    |
| <b>Ending Balance</b>          |                  | <b>615,823</b>    |



**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$                 |
|--------------------------------------|-------------|----------------------|
| FN10 Instruction                     |             |                      |
| GF04271 Black Mtn Inst Rogers Gift   |             |                      |
| <b>Beginning Balance</b>             |             | <b>14,861</b>        |
| <b>Sources</b>                       |             |                      |
| Gift                                 |             | 934,544              |
| <b>Total Sources</b>                 |             | <b>934,544</b>       |
| <b>Uses</b>                          |             |                      |
| Professional Salaries                | 4.00        | 326,439              |
| Classified and Technologist Salaries | 1.00        | 40,998               |
| Hourly Wages                         |             | 2,100                |
| Fringe Benefits                      |             | 115,210              |
| General Operations                   |             | 422,000              |
| Travel                               |             | 20,000               |
| <b>Total Uses</b>                    | <b>5.00</b> | <b>926,747</b>       |
| <b>Ending Balance</b>                |             | <b><u>22,658</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                  | FTE         | \$\$                  |
|----------------------------------|-------------|-----------------------|
| FN10 Instruction                 |             |                       |
| GF05411 BMI Property Liquidation |             |                       |
| <b>Beginning Balance</b>         |             | <b>410,639</b>        |
| <b>Sources</b>                   |             |                       |
| Misc Income                      |             | 275,000               |
| <b>Total Sources</b>             |             | <b>275,000</b>        |
| <b>Uses</b>                      |             |                       |
| General Operations               |             | 369,510               |
| <b>Total Uses</b>                | <b>0.00</b> | <b>369,510</b>        |
| <b>Ending Balance</b>            |             | <b><u>316,129</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$                  |
|--|-------------|-----------------------|
| FN10 Instruction   |             |                       |
| PG17951 College of Business Online Ed Faculty Fellowship |             |                       |
| <b>Beginning Balance</b>                                 |             | <b>205,556</b>        |
| <b>Sources</b>   |             |                       |
| Transfers In   |             | 328,500               |
| <b>Total Sources</b>                                     |             | <b>328,500</b>        |
| <b>Uses</b>  |             |                       |
| Professional Salaries                                    | 1.16        | 178,256               |
| Classified and Technologist Salaries                     | 0.50        | 19,972                |
| Graduate Assistants                                      |             | 26,000                |
| Fringe Benefits  |             | 55,741                |
| General Operations                                       |             | 51,900                |
| Travel   |             | 5,000                 |
| <b>Total Uses</b>  | <b>1.66</b> | <b>336,869</b>        |
| <b>Ending Balance</b>                                    |             | <b><u>197,187</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                            | FTE         | \$\$                  |
|----------------------------|-------------|-----------------------|
| FN10 Instruction           |             |                       |
| PG04248 Dean Hotel College |             |                       |
| <b>Beginning Balance</b>   |             | <b>501,966</b>        |
| <b>Sources</b>             |             |                       |
| Transfers In               |             | 526,255               |
| <b>Total Sources</b>       |             | <b>526,255</b>        |
| <b>Uses</b>                |             |                       |
| Professional Salaries      | 3.50        | 268,830               |
| Hourly Wages               |             | 15,000                |
| Fringe Benefits            |             | 80,587                |
| General Operations         |             | 109,900               |
| Travel                     |             | 30,000                |
| Transfers Out              |             | 300,000               |
| <b>Total Uses</b>          | <b>3.50</b> | <b>804,317</b>        |
| <b>Ending Balance</b>      |             | <b><u>223,904</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE         | \$\$           |
|---------------------------------------|-------------|----------------|
| FN10 Instruction                      |             |                |
| PG11942 DIETETIC INTERNSHIP PROG FEES |             |                |
| <b>Beginning Balance</b>              |             | <b>169,994</b> |
| <b>Sources</b>                        |             |                |
| Student Tuition and Fees              |             | 6,000          |
| Transfers In                          |             | 171,124        |
| <b>Total Sources</b>                  |             | <b>177,124</b> |
| <b>Uses</b>                           |             |                |
| Professional Salaries                 | 0.50        | 53,727         |
| Graduate Assistants                   |             | 45,000         |
| Hourly Wages                          |             | 4,000          |
| Fringe Benefits                       |             | 20,670         |
| General Operations                    |             | 132,550        |
| Travel                                |             | 25,000         |
| Transfers Out                         |             | 210            |
| <b>Total Uses</b>                     | <b>0.50</b> | <b>281,157</b> |
| <b>Ending Balance</b>                 |             | <b>65,961</b>  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                | FTE         | \$\$           |
|--------------------------------|-------------|----------------|
| FN10 Instruction               |             |                |
| PG11684 DIFF FEES ARCHITECTURE |             |                |
| <b>Beginning Balance</b>       |             | <b>192,330</b> |
| <b>Sources</b>                 |             |                |
| Student Tuition and Fees       |             | 491,993        |
| <b>Total Sources</b>           |             | <b>491,993</b> |
| <b>Uses</b>                    |             |                |
| Professional Salaries          | 3.20        | 235,858        |
| Graduate Assistants            |             | 90,000         |
| Hourly Wages                   |             | 20,000         |
| Fringe Benefits                |             | 77,340         |
| General Operations             |             | 135,300        |
| Travel                         |             | 10,000         |
| Transfers Out                  |             | 17,220         |
| <b>Total Uses</b>              | <b>3.20</b> | <b>585,718</b> |
| <b>Ending Balance</b>          |             | <b>98,605</b>  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                         |
|---|-------------|------------------------------|
| FN10 Instruction                              |             |                              |
| PG11507 Diff Fees Education Policy Leadership |             |                              |
| <b>Beginning Balance</b>                      |             | <b>182,109</b>               |
| <b>Sources</b>                                |             |                              |
| Student Tuition and Fees                      |             | 139,379                      |
| <b>Total Sources</b>                          |             | <b>139,379</b>               |
| <b>Uses</b>                                   |             |                              |
| Professional Salaries                         | 1.00        | 140,000                      |
| Fringe Benefits                               |             | 36,208                       |
| General Operations                            |             | 6,200                        |
| Travel  |             | 3,500                        |
| Transfers Out                                 |             | 4,878                        |
| <b>Total Uses</b>                             | <b>1.00</b> | <b>190,786</b>               |
| <b>Ending Balance</b>                         |             | <b><u><u>130,702</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$                        |
|--------------------------|-------------|-----------------------------|
| FN10 Instruction         |             |                             |
| PG12263 DIFF FEES EMBA   |             |                             |
| <b>Beginning Balance</b> |             | <b>61,125</b>               |
| <b>Sources</b>           |             |                             |
| Student Tuition and Fees |             | 216,046                     |
| <b>Total Sources</b>     |             | <b>216,046</b>              |
| <b>Uses</b>              |             |                             |
| General Operations       |             | 132,250                     |
| Travel                   |             | 107,500                     |
| Transfers Out            |             | 7,562                       |
| <b>Total Uses</b>        | <b>0.00</b> | <b>247,312</b>              |
| <b>Ending Balance</b>    |             | <b><u><u>29,859</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$                  |
|--------------------------|-------------|-----------------------|
| FN10 Instruction         |             |                       |
| PG11029 DIFF FEES EMHA   |             |                       |
| <b>Beginning Balance</b> |             | <b>157,099</b>        |
| <b>Sources</b>           |             |                       |
| Student Tuition and Fees |             | 149,940               |
| <b>Total Sources</b>     |             | <b>149,940</b>        |
| <b>Uses</b>              |             |                       |
| Professional Salaries    | 1.00        | 81,950                |
| Fringe Benefits          |             | 22,936                |
| General Operations       |             | 9,600                 |
| Transfers Out            |             | 5,248                 |
| <b>Total Uses</b>        | <b>1.00</b> | <b>119,734</b>        |
| <b>Ending Balance</b>    |             | <b><u>187,305</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                               | FTE         | \$\$                  |
|-------------------------------|-------------|-----------------------|
| FN10 Instruction              |             |                       |
| PG11691 DIFF FEES ENGINEERING |             |                       |
| <b>Beginning Balance</b>      |             | <b>206,166</b>        |
| <b>Sources</b>                |             |                       |
| Student Tuition and Fees      |             | 393,836               |
| <b>Total Sources</b>          |             | <b>393,836</b>        |
| <b>Uses</b>                   |             |                       |
| Professional Salaries         | 1.00        | 78,991                |
| Hourly Wages                  |             | 77,000                |
| Fringe Benefits               |             | 27,442                |
| General Operations            |             | 82,130                |
| Travel                        |             | 23,000                |
| Transfers Out                 |             | 13,784                |
| <b>Total Uses</b>             | <b>1.00</b> | <b>302,347</b>        |
| <b>Ending Balance</b>         |             | <b><u>297,655</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                  | FTE         | \$\$           |
|----------------------------------|-------------|----------------|
| FN10 Instruction                 |             |                |
| PG11688 DIFF FEES GRAPHIC DESIGN |             |                |
| <b>Beginning Balance</b>         |             | <b>221,735</b> |
| <b>Sources</b>                   |             |                |
| Student Tuition and Fees         |             | 262,611        |
| <b>Total Sources</b>             |             | <b>262,611</b> |
| <b>Uses</b>                      |             |                |
| Professional Salaries            | 1.00        | 133,654        |
| Hourly Wages                     |             | 40,000         |
| Fringe Benefits                  |             | 36,341         |
| General Operations               |             | 101,550        |
| Travel                           |             | 20,000         |
| Transfers Out                    |             | 9,191          |
| <b>Total Uses</b>                | <b>1.00</b> | <b>340,736</b> |
| <b>Ending Balance</b>            |             | <b>143,610</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$           |
|--------------------------------------|-------------|----------------|
| FN10 Instruction                     |             |                |
| PG18555 DIFF FEES MFT                |             |                |
| <b>Beginning Balance</b>             |             | <b>203,480</b> |
| <b>Sources</b>                       |             |                |
| Student Tuition and Fees             |             | 235,268        |
| <b>Total Sources</b>                 |             | <b>235,268</b> |
| <b>Uses</b>                          |             |                |
| Professional Salaries                | 2.20        | 101,542        |
| Classified and Technologist Salaries | 0.20        | 7,439          |
| Graduate Assistants                  |             | 40,500         |
| Hourly Wages                         |             | 31,000         |
| Fringe Benefits                      |             | 35,984         |
| General Operations                   |             | 500            |
| Transfers Out                        |             | 8,234          |
| <b>Total Uses</b>                    | <b>2.40</b> | <b>225,199</b> |
| <b>Ending Balance</b>                |             | <b>213,549</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE          | \$\$                         |
|--------------------------------------|--------------|------------------------------|
| FN10 Instruction                     |              |                              |
| PG11690 DIFF FEES NURSING            |              |                              |
| <b>Beginning Balance</b>             |              | <b>384,245</b>               |
| <b>Sources</b>                       |              |                              |
| Student Tuition and Fees             |              | 1,837,622                    |
| <b>Total Sources</b>                 |              | <b>1,837,622</b>             |
| <b>Uses</b>                          |              |                              |
| Professional Salaries                | 10.85        | 868,309                      |
| Classified and Technologist Salaries | 2.35         | 88,360                       |
| Fringe Benefits                      |              | 296,939                      |
| General Operations                   |              | 325,460                      |
| Travel                               |              | 20,000                       |
| Transfers Out                        |              | 136,522                      |
| <b>Total Uses</b>                    | <b>13.20</b> | <b>1,735,590</b>             |
| <b>Ending Balance</b>                |              | <b><u><u>486,277</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$                         |
|--------------------------------------|-------------|------------------------------|
| FN10 Instruction                     |             |                              |
| PG11686 DIFF FEES PHYS THERAPY       |             |                              |
| <b>Beginning Balance</b>             |             | <b>447,323</b>               |
| <b>Sources</b>                       |             |                              |
| Student Tuition and Fees             |             | 1,076,708                    |
| <b>Total Sources</b>                 |             | <b>1,076,708</b>             |
| <b>Uses</b>                          |             |                              |
| Professional Salaries                | 7.00        | 686,108                      |
| Classified and Technologist Salaries | 1.00        | 28,021                       |
| Graduate Assistants                  |             | 40,000                       |
| Hourly Wages                         |             | 4,000                        |
| Fringe Benefits                      |             | 213,829                      |
| General Operations                   |             | 91,500                       |
| Travel                               |             | 30,000                       |
| Transfers Out                        |             | 37,685                       |
| <b>Total Uses</b>                    | <b>8.00</b> | <b>1,131,143</b>             |
| <b>Ending Balance</b>                |             | <b><u><u>392,888</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$                  |
|--------------------------------------|-------------|-----------------------|
| FN10 Instruction                     |             |                       |
| PG11692 DIFF FEES SOCIAL WORK        |             |                       |
| <b>Beginning Balance</b>             |             | <b>178,341</b>        |
| <b>Sources</b>                       |             |                       |
| Student Tuition and Fees             |             | 493,050               |
| <b>Total Sources</b>                 |             | <b>493,050</b>        |
| <b>Uses</b>                          |             |                       |
| Professional Salaries                | 4.00        | 393,476               |
| Classified and Technologist Salaries | 0.00        | -                     |
| Graduate Assistants                  |             | -                     |
| Hourly Wages                         |             | 14,820                |
| Fringe Benefits                      |             | 105,974               |
| General Operations                   |             | 600                   |
| Travel                               |             | 250                   |
| Transfers Out                        |             | 17,257                |
| <b>Total Uses</b>                    | <b>4.00</b> | <b>532,377</b>        |
| <b>Ending Balance</b>                |             | <b><u>139,014</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                    | FTE         | \$\$                 |
|------------------------------------|-------------|----------------------|
| FN10 Instruction                   |             |                      |
| PG11687 DIFF FEES URBAN LEADERSHIP |             |                      |
| <b>Beginning Balance</b>           |             | <b>180,863</b>       |
| <b>Sources</b>                     |             |                      |
| Student Tuition and Fees           |             | 92,250               |
| <b>Total Sources</b>               |             | <b>92,250</b>        |
| <b>Uses</b>                        |             |                      |
| Professional Salaries              | 0.00        | 100,500              |
| Fringe Benefits                    |             | 20,582               |
| General Operations                 |             | 56,150               |
| Travel                             |             | 3,600                |
| Transfers Out                      |             | 3,229                |
| <b>Total Uses</b>                  | <b>0.00</b> | <b>184,061</b>       |
| <b>Ending Balance</b>              |             | <b><u>89,052</u></b> |



**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE          | \$\$                    |
|---------------------------------------|--------------|-------------------------|
| FN10 Instruction                      |              |                         |
| PG11939 DISTANCE EDUCATION FEE (UNLV) |              |                         |
| <b>Beginning Balance</b>              |              | <b>3,845,608</b>        |
| <b>Sources</b>                        |              |                         |
| Student Tuition and Fees              |              | 5,301,450               |
| <b>Total Sources</b>                  |              | <b>5,301,450</b>        |
| <b>Uses</b>                           |              |                         |
| Professional Salaries                 | 35.75        | 3,834,995               |
| Classified and Technologist Salaries  | 2.00         | 97,717                  |
| Graduate Assistants                   |              | 4,500                   |
| Hourly Wages                          |              | 70,000                  |
| Fringe Benefits                       |              | 1,075,338               |
| General Operations                    |              | 600,850                 |
| Travel                                |              | 35,000                  |
| Transfers Out                         |              | 1,249,756               |
| <b>Total Uses</b>                     | <b>37.75</b> | <b>6,968,156</b>        |
| <b>Ending Balance</b>                 |              | <b><u>2,178,902</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$                  |
|--------------------------------------|-------------|-----------------------|
| FN10 Instruction                     |             |                       |
| PG04953 Ed Outreach Credit Courses   |             |                       |
| <b>Beginning Balance</b>             |             | <b>663,464</b>        |
| <b>Sources</b>                       |             |                       |
| Student Tuition and Fees             |             | 949,076               |
| <b>Total Sources</b>                 |             | <b>949,076</b>        |
| <b>Uses</b>                          |             |                       |
| Professional Salaries                | 2.60        | 261,274               |
| Classified and Technologist Salaries | 1.00        | 51,210                |
| Fringe Benefits                      |             | 91,113                |
| General Operations                   |             | 19,820                |
| Travel                               |             | 10,000                |
| Transfers Out                        |             | 782,716               |
| <b>Total Uses</b>                    | <b>3.60</b> | <b>1,216,133</b>      |
| <b>Ending Balance</b>                |             | <b><u>396,407</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$                        |
|--|-------------|-----------------------------|
| FN10 Instruction                       |             |                             |
| PG04160 Ed Outreach Non-Credit Courses |             |                             |
| <b>Beginning Balance</b>               |             | <b>312,125</b>              |
| <b>Sources</b>                         |             |                             |
| Student Tuition and Fees               |             | 1,325,177                   |
| <b>Total Sources</b>                   |             | <b>1,325,177</b>            |
| <b>Uses</b>                            |             |                             |
| Professional Salaries                  | 5.00        | 651,245                     |
| Hourly Wages                           |             | 20,000                      |
| Fringe Benefits                        |             | 164,183                     |
| General Operations                     |             | 518,402                     |
| Transfers Out                          |             | 236,381                     |
| <b>Total Uses</b>                      | <b>5.00</b> | <b>1,590,211</b>            |
| <b>Ending Balance</b>                  |             | <b><u><u>47,091</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$                         |
|--------------------------------------|-------------|------------------------------|
| FN10 Instruction                     |             |                              |
| PG02349 Emba Program                 |             |                              |
| <b>Beginning Balance</b>             |             | <b>196,316</b>               |
| <b>Sources</b>                       |             |                              |
| Student Tuition and Fees             |             | 682,315                      |
| <b>Total Sources</b>                 |             | <b>682,315</b>               |
| <b>Uses</b>                          |             |                              |
| Professional Salaries                | 0.50        | 330,000                      |
| Classified and Technologist Salaries | 0.50        | 19,972                       |
| Hourly Wages                         |             | 75                           |
| Fringe Benefits                      |             | 79,230                       |
| General Operations                   |             | 126,600                      |
| Travel                               |             | 8,000                        |
| Transfers Out                        |             | 23,881                       |
| <b>Total Uses</b>                    | <b>1.00</b> | <b>587,758</b>               |
| <b>Ending Balance</b>                |             | <b><u><u>290,873</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$           |
|--|-------------|----------------|
| FN10 Instruction                               |             |                |
| PG18522 English Second Language Bridge Program |             |                |
| <b>Beginning Balance</b>                       |             | <b>54,884</b>  |
| <b>Sources</b>                                 |             |                |
| Student Tuition and Fees                       |             | 234,757        |
| <b>Total Sources</b>                           |             | <b>234,757</b> |
| <b>Uses</b>                                    |             |                |
| Professional Salaries                          | 0.00        | 96,500         |
| Hourly Wages                                   |             | 10,000         |
| Fringe Benefits                                |             | 20,313         |
| General Operations                             |             | 69,010         |
| Travel   |             | 3,000          |
| Transfers Out                                  |             | 8,216          |
| <b>Total Uses</b>                              | <b>0.00</b> | <b>207,039</b> |
| <b>Ending Balance</b>                          |             | <b>82,602</b>  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$           |
|--|-------------|----------------|
| FN10 Instruction                                     |             |                |
| PG18836 Executive MS Crisis and Emergency Management |             |                |
| <b>Beginning Balance</b>                             |             | <b>529,347</b> |
| <b>Sources</b>                                       |             |                |
| Student Tuition and Fees                             |             | 318,920        |
| <b>Total Sources</b>                                 |             | <b>318,920</b> |
| <b>Uses</b>  |             |                |
| Professional Salaries                                |             | 212,500        |
| Fringe Benefits                                      |             | 43,520         |
| General Operations                                   |             | 18,020         |
| Travel   |             | 11,000         |
| Transfers Out  |             | 11,162         |
| <b>Total Uses</b>                                    | <b>0.00</b> | <b>296,202</b> |
| <b>Ending Balance</b>                                |             | <b>552,065</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$                    |
|--|-------------|-------------------------|
| FN10 Instruction<br>PG11214 GAMING INSTITUTE |             |                         |
| <b>Beginning Balance</b>                     |             | <b>1,101,572</b>        |
| <b>Sources</b>                               |             |                         |
| Sales and Service                            |             | 490,250                 |
| Misc Income                                  |             | 35,295                  |
| Transfers In                                 |             | 46,096                  |
| <b>Total Sources</b>                         |             | <b>571,641</b>          |
| <b>Uses</b>                                  |             |                         |
| Professional Salaries                        | 0.54        | 274,941                 |
| Classified and Technologist Salaries         | 1.00        | 44,088                  |
| Hourly Wages                                 |             | 10,000                  |
| Fringe Benefits                              |             | 88,874                  |
| General Operations                           |             | 50,606                  |
| Travel                                       |             | 10,750                  |
| Transfers Out                                |             | 18,394                  |
| <b>Total Uses</b>                            | <b>1.54</b> | <b>497,653</b>          |
| <b>Ending Balance</b>                        |             | <b><u>1,175,560</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                    |
|---|-------------|-------------------------|
| FN10 Instruction<br>PG11952 GIF - INSTRUCTIONAL SUPPORT |             |                         |
| <b>Beginning Balance</b>                                |             | <b>1,372,137</b>        |
| <b>Sources</b>  |             |                         |
| Transfers In  |             | 622,040                 |
| <b>Total Sources</b>                                    |             | <b>622,040</b>          |
| <b>Uses</b>   |             |                         |
| Professional Salaries                                   | 7.00        | 455,857                 |
| Fringe Benefits   |             | 135,253                 |
| General Operations                                      |             | 662                     |
| <b>Total Uses</b>                                       | <b>7.00</b> | <b>591,772</b>          |
| <b>Ending Balance</b>                                   |             | <b><u>1,402,405</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                     | FTE         | \$\$                  |
|-------------------------------------|-------------|-----------------------|
| FN10 Instruction                    |             |                       |
| PG02106 Idcr V Provost Acad Affairs |             |                       |
| <b>Beginning Balance</b>            |             | <b>100,902</b>        |
| <b>Sources</b>                      |             |                       |
| Transfers In                        |             | 250,000               |
| <b>Total Sources</b>                |             | <b>250,000</b>        |
| <b>Uses</b>                         |             |                       |
| Professional Salaries               |             | 10,000                |
| Graduate Assistants                 |             | 5,500                 |
| Hourly Wages                        |             | 10,000                |
| Fringe Benefits                     |             | 3,149                 |
| General Operations                  |             | 162,500               |
| Travel                              |             | 35,000                |
| Transfers Out                       |             | 19,500                |
| <b>Total Uses</b>                   | <b>0.00</b> | <b>245,649</b>        |
| <b>Ending Balance</b>               |             | <b><u>105,253</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                | FTE         | \$\$                 |
|--------------------------------|-------------|----------------------|
| FN10 Instruction               |             |                      |
| GF05002 Lee Professorship Fund |             |                      |
| <b>Beginning Balance</b>       |             | <b>86,571</b>        |
| <b>Sources</b>                 |             |                      |
| Gifts                          |             | 300,000              |
| <b>Total Sources</b>           |             | <b>300,000</b>       |
| <b>Uses</b>                    |             |                      |
| Professional Salaries          | 0.00        | 247,500              |
| Fringe Benefits                |             | 73,433               |
| General Operations             |             | 30,000               |
| Travel                         |             | 15,000               |
| <b>Total Uses</b>              | <b>0.00</b> | <b>365,933</b>       |
| <b>Ending Balance</b>          |             | <b><u>20,638</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$                  |
|--------------------------------------|-------------|-----------------------|
| FN10 Instruction                     |             |                       |
| GF01067 Lv Sands Prof Education Gift |             |                       |
| <b>Beginning Balance</b>             |             | <b>85,677</b>         |
| <b>Sources</b>                       |             |                       |
| Gifts                                |             | 600,000               |
| <b>Total Sources</b>                 |             | <b>600,000</b>        |
| <b>Uses</b>                          |             |                       |
| Professional Salaries                | 4.00        | 274,357               |
| Hourly Wages                         |             | 7,500                 |
| Fringe Benefits                      |             | 81,815                |
| General Operations                   |             | 134,300               |
| Travel                               |             | 9,000                 |
| <b>Total Uses</b>                    | <b>4.00</b> | <b>506,972</b>        |
| <b>Ending Balance</b>                |             | <b><u>178,705</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                    | FTE         | \$\$                  |
|------------------------------------|-------------|-----------------------|
| FN10 Instruction                   |             |                       |
| PG18550 MS Couple & Family Therapy |             |                       |
| <b>Beginning Balance</b>           |             | <b>289,954</b>        |
| <b>Sources</b>                     |             |                       |
| Student Tuition and Fees           |             | 70,000                |
| <b>Total Sources</b>               |             | <b>70,000</b>         |
| <b>Uses</b>                        |             |                       |
| Professional Salaries              | 0.00        | 55,000                |
| Fringe Benefits                    |             | 11,264                |
| General Operations                 |             | 10,010                |
| Transfers Out                      |             | 2,450                 |
| <b>Total Uses</b>                  | <b>0.00</b> | <b>78,724</b>         |
| <b>Ending Balance</b>              |             | <b><u>281,230</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$                       |
|--------------------------------------|-------------|----------------------------|
| FN10 Instruction                     |             |                            |
| PG03213 Office Of Ug Research & Schp |             |                            |
| <b>Beginning Balance</b>             |             | <b>167,531</b>             |
| <b>Sources</b>                       |             |                            |
| Transfers In                         |             | 130,000                    |
| <b>Total Sources</b>                 |             | <b>130,000</b>             |
| <b>Uses</b>                          |             |                            |
| Professional Salaries                | 2.00        | 128,017                    |
| Graduate Assistants                  |             | 52,000                     |
| Hourly Wages                         |             | 23,074                     |
| Fringe Benefits                      |             | 60,795                     |
| General Operations                   |             | 13,430                     |
| Travel                               |             | 4,750                      |
| Transfers Out                        |             | 12,000                     |
| <b>Total Uses</b>                    | <b>2.00</b> | <b>294,066</b>             |
| <b>Ending Balance</b>                |             | <b><u><u>3,465</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                   | FTE         | \$\$                         |
|-----------------------------------|-------------|------------------------------|
| FN10 Instruction                  |             |                              |
| PG08546 Prof & Leadership Studies |             |                              |
| <b>Beginning Balance</b>          |             | <b>562,905</b>               |
| <b>Sources</b>                    |             |                              |
| Sales and Service                 |             | 106,307                      |
| <b>Total Sources</b>              |             | <b>106,307</b>               |
| <b>Uses</b>                       |             |                              |
| Professional Salaries             |             | 75,500                       |
| Fringe Benefits                   |             | 15,462                       |
| General Operations                |             | 38,380                       |
| Transfers Out                     |             | 14,351                       |
| <b>Total Uses</b>                 | <b>0.00</b> | <b>143,693</b>               |
| <b>Ending Balance</b>             |             | <b><u><u>525,519</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                       |
|--------------------------------------|-------------|-----------------------|
|                                      | FTE         | \$\$                  |
| FN10 Instruction                     |             |                       |
| PG07131 Regulatory Center Operations |             |                       |
| <b>Beginning Balance</b>             |             | <b>687,852</b>        |
| <b>Sources</b>                       |             |                       |
| Sales and Service                    |             | 715,625               |
| <b>Total Sources</b>                 |             | <b>715,625</b>        |
| <b>Uses</b>                          |             |                       |
| Professional Salaries                | 1.00        | 97,250                |
| Hourly Wages                         |             | 13,000                |
| Fringe Benefits                      |             | 27,731                |
| General Operations                   |             | 171,422               |
| Travel                               |             | 50,000                |
| Transfers Out                        |             | 75,047                |
| <b>Total Uses</b>                    | <b>1.00</b> | <b>434,450</b>        |
| <b>Ending Balance</b>                |             | <b><u>969,027</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                            | 2019-2020   |                       |
|----------------------------|-------------|-----------------------|
|                            | FTE         | \$\$                  |
| FN10 Instruction           |             |                       |
| PG11700 SCF COL EDUC FIELD |             |                       |
| <b>Beginning Balance</b>   |             | <b>178,436</b>        |
| <b>Sources</b>             |             |                       |
| Student Tuition and Fees   |             | 212,700               |
| <b>Total Sources</b>       |             | <b>212,700</b>        |
| <b>Uses</b>                |             |                       |
| Professional Salaries      | 0.00        | 70,000                |
| Fringe Benefits            |             | 14,336                |
| General Operations         |             | 180,000               |
| <b>Total Uses</b>          | <b>0.00</b> | <b>264,336</b>        |
| <b>Ending Balance</b>      |             | <b><u>126,800</u></b> |



**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                              | FTE         | \$\$                        |
|------------------------------|-------------|-----------------------------|
| FN10 Instruction             |             |                             |
| PG11693 SCF COMPUTER SCI LAB |             |                             |
| <b>Beginning Balance</b>     |             | <b>68,236</b>               |
| <b>Sources</b>               |             |                             |
| Student Tuition and Fees     |             | 189,989                     |
| <b>Total Sources</b>         |             | <b>189,989</b>              |
| <b>Uses</b>                  |             |                             |
| Hourly Wages                 |             | 130,000                     |
| Fringe Benefits              |             | 7,150                       |
| General Operations           |             | 87,295                      |
| <b>Total Uses</b>            | <b>0.00</b> | <b>224,445</b>              |
| <b>Ending Balance</b>        |             | <u><u><b>33,780</b></u></u> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                             | FTE         | \$\$                        |
|-----------------------------|-------------|-----------------------------|
| FN10 Instruction            |             |                             |
| PG11709 SCF KITCHEN ACCOUNT |             |                             |
| <b>Beginning Balance</b>    |             | <b>9,762</b>                |
| <b>Sources</b>              |             |                             |
| Student Tuition and Fees    |             | 263,735                     |
| <b>Total Sources</b>        |             | <b>263,735</b>              |
| <b>Uses</b>                 |             |                             |
| General Operations          |             | 254,500                     |
| <b>Total Uses</b>           | <b>0.00</b> | <b>254,500</b>              |
| <b>Ending Balance</b>       |             | <u><u><b>18,997</b></u></u> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                           |             | 2019-2020 |                             |
|---------------------------|-------------|-----------|-----------------------------|
|                           |             | FTE       | \$\$                        |
| <hr/>                     |             |           |                             |
| FN10 Instruction          |             |           |                             |
| PG11708 SCF MUSIC LESSONS |             |           |                             |
| <b>Beginning Balance</b>  |             |           | <b>13,348</b>               |
| <br>                      |             |           |                             |
| <b>Sources</b>            |             |           |                             |
| Student Tuition and Fees  |             |           | 405,040                     |
| <hr/>                     |             |           |                             |
| <b>Total Sources</b>      |             |           | <b>405,040</b>              |
| <br>                      |             |           |                             |
| <b>Uses</b>               |             |           |                             |
| Professional Salaries     | 2.00        |           | 308,788                     |
| Fringe Benefits           |             |           | 73,237                      |
| General Operations        |             |           | 13,000                      |
| <hr/>                     |             |           |                             |
| <b>Total Uses</b>         | <b>2.00</b> |           | <b>395,025</b>              |
| <br>                      |             |           |                             |
| <b>Ending Balance</b>     |             |           | <u><u><b>23,363</b></u></u> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                     |             | 2019-2020 |                              |
|-------------------------------------|-------------|-----------|------------------------------|
|                                     |             | FTE       | \$\$                         |
| <hr/>                               |             |           |                              |
| FN10 Instruction                    |             |           |                              |
| PG07644 Sim Lab Equipment And Sales |             |           |                              |
| <b>Beginning Balance</b>            |             |           | <b>249,152</b>               |
| <br>                                |             |           |                              |
| <b>Sources</b>                      |             |           |                              |
| Sales and Service                   |             |           | 152,205                      |
| Transfers In                        |             |           | 72,205                       |
| <hr/>                               |             |           |                              |
| <b>Total Sources</b>                |             |           | <b>224,410</b>               |
| <br>                                |             |           |                              |
| <b>Uses</b>                         |             |           |                              |
| General Operations                  |             |           | 228,210                      |
| Transfers Out                       |             |           | 11,327                       |
| <hr/>                               |             |           |                              |
| <b>Total Uses</b>                   | <b>0.00</b> |           | <b>239,537</b>               |
| <br>                                |             |           |                              |
| <b>Ending Balance</b>               |             |           | <u><u><b>234,025</b></u></u> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                              | FTE         | \$\$                         |
|------------------------------|-------------|------------------------------|
| FN20 Research                |             |                              |
| PG02896 Animal Care Services |             |                              |
| <b>Beginning Balance</b>     |             | <b>186,762</b>               |
| <b>Sources</b>               |             |                              |
| Sales and Service            |             | 21,000                       |
| <b>Total Sources</b>         |             | <b>21,000</b>                |
| <b>Uses</b>                  |             |                              |
| Professional Salaries        |             | 51,984                       |
| Hourly Wages                 |             | 28,000                       |
| Fringe Benefits              |             | 12,186                       |
| General Operations           |             | (95,189)                     |
| Travel                       |             | 6,000                        |
| Transfers Out                |             | 735                          |
| <b>Total Uses</b>            | <b>0.00</b> | <b>3,716</b>                 |
| <b>Ending Balance</b>        |             | <b><u><u>204,046</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                              | FTE         | \$\$                        |
|------------------------------|-------------|-----------------------------|
| FN10 Instruction             |             |                             |
| GF03066 Solar Decathlon Gift |             |                             |
| <b>Beginning Balance</b>     |             | <b>7,910</b>                |
| <b>Sources</b>               |             |                             |
| Gifts                        |             | 450,000                     |
| <b>Total Sources</b>         |             | <b>450,000</b>              |
| <b>Uses</b>                  |             |                             |
| Professional Salaries        | 0.00        | 37,761                      |
| Hourly Wages                 |             | 2,000                       |
| Fringe Benefits              |             | 7,843                       |
| General Operations           |             | 376,320                     |
| Travel                       |             | 8,500                       |
| <b>Total Uses</b>            | <b>0.00</b> | <b>432,424</b>              |
| <b>Ending Balance</b>        |             | <b><u><u>25,486</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$                 |
|--------------------------|-------------|----------------------|
| FN10 Instruction         |             |                      |
| PG08006 Summer Grad Asst |             |                      |
| <b>Beginning Balance</b> |             | <b>110,514</b>       |
| <b>Sources</b>           |             |                      |
| Transfers In             |             | 217,801              |
| <b>Total Sources</b>     |             | <b>217,801</b>       |
| <b>Uses</b>              |             |                      |
| Professional Salaries    | 0.50        | 25,000               |
| Hourly Wages             |             | 15,000               |
| Fringe Benefits          |             | 8,243                |
| General Operations       |             | 157,150              |
| Travel                   |             | 25,000               |
| Transfers Out            |             | 72,900               |
| <b>Total Uses</b>        | <b>0.50</b> | <b>303,293</b>       |
| <b>Ending Balance</b>    |             | <b><u>25,022</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                  |
|---|-------------|-----------------------|
| FN20 Research                             |             |                       |
| PG11213 Aquatic Biology Program Endowment |             |                       |
| <b>Beginning Balance</b>                  |             | <b>283,366</b>        |
| <b>Sources</b>                            |             |                       |
| Investment Income                         |             | 29,500                |
| <b>Total Sources</b>                      |             | <b>29,500</b>         |
| <b>Uses</b>                               |             |                       |
| General Operations                        |             | 33,666                |
| Travel                                    |             | 2,000                 |
| <b>Total Uses</b>                         | <b>0.00</b> | <b>35,666</b>         |
| <b>Ending Balance</b>                     |             | <b><u>277,200</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$                  |
|--|-------------|-----------------------|
| FN20 Research                          |             |                       |
| GF00097 Brookings Mt West Metro Policy |             |                       |
| <b>Beginning Balance</b>               |             | <b>63,246</b>         |
| <b>Sources</b>                         |             |                       |
| Gifts                                  |             | 1,400,000             |
| <b>Total Sources</b>                   |             | <b>1,400,000</b>      |
| <b>Uses</b>                            |             |                       |
| Professional Salaries                  | 0.00        | 30,000                |
| Hourly Wages                           |             | 7,700                 |
| Fringe Benefits                        |             | 9,325                 |
| General Operations                     |             | 958,850               |
| Travel                                 |             | 6,500                 |
| <b>Total Uses</b>                      | <b>0.00</b> | <b>1,012,375</b>      |
| <b>Ending Balance</b>                  |             | <b><u>450,871</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                     | FTE         | \$\$                  |
|-------------------------------------|-------------|-----------------------|
| FN20 Research                       |             |                       |
| PG06477 Ctr For Health Info Reports |             |                       |
| <b>Beginning Balance</b>            |             | <b>573,478</b>        |
| <b>Sources</b>                      |             |                       |
| Sales and Service                   |             | 90,000                |
| Transfers In                        |             | 17,138                |
| <b>Total Sources</b>                |             | <b>107,138</b>        |
| <b>Uses</b>                         |             |                       |
| General Operations                  |             | 11,990                |
| Travel                              |             | 650                   |
| Transfers Out                       |             | 18,150                |
| <b>Total Uses</b>                   | <b>0.00</b> | <b>30,790</b>         |
| <b>Ending Balance</b>               |             | <b><u>649,826</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                  |
|---|-------------|-----------------------|
| FN20 Research   |             |                       |
| GF05410 Fund for Innovation and Research in Education |             |                       |
| <b>Beginning Balance</b>                              |             | <b>145,000</b>        |
| <b>Sources</b>  |             |                       |
| Gifts   |             | 500,000               |
| <b>Total Sources</b>                                  |             | <b>500,000</b>        |
| <b>Uses</b>   |             |                       |
| Professional Salaries                                 | 1.00        | 76,000                |
| Graduate Assistants                                   |             | 20,000                |
| Hourly Wages  |             | 7,500                 |
| Fringe Benefits                                       |             | 24,966                |
| General Operations                                    |             | 86,500                |
| Travel  |             | 30,000                |
| <b>Total Uses</b>                                     | <b>1.00</b> | <b>244,966</b>        |
| <b>Ending Balance</b>                                 |             | <b><u>400,034</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$                  |
|--|-------------|-----------------------|
| FN20 Research                          |             |                       |
| PG11100 IDCR ENVIRON & OCCUP HLTH PROG |             |                       |
| <b>Beginning Balance</b>               |             | <b>447,779</b>        |
| <b>Sources</b>                         |             |                       |
| Transfers In                           |             | 125,580               |
| <b>Total Sources</b>                   |             | <b>125,580</b>        |
| <b>Uses</b>                            |             |                       |
| Professional Salaries                  |             | 2,400                 |
| Hourly Wages                           |             | 9,500                 |
| Fringe Benefits                        |             | 1,015                 |
| General Operations                     |             | 5,615                 |
| Travel                                 |             | 7,000                 |
| Transfers Out                          |             | 1,100                 |
| <b>Total Uses</b>                      | <b>0.00</b> | <b>26,630</b>         |
| <b>Ending Balance</b>                  |             | <b><u>546,729</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$                 |
|--------------------------------------|-------------|----------------------|
| FN20 Research                        |             |                      |
| PG07056 Idcr Hrc Building Operations |             |                      |
| <b>Beginning Balance</b>             |             | <b>200,182</b>       |
| <b>Sources</b>                       |             |                      |
| Facilities and Administration        |             | 90,000               |
| <b>Total Sources</b>                 |             | <b>90,000</b>        |
| <b>Uses</b>                          |             |                      |
| Professional Salaries                | 1.00        | 84,246               |
| Hourly Wages                         |             | 22,900               |
| Fringe Benefits                      |             | 26,256               |
| General Operations                   |             | 25,002               |
| Transfers Out                        |             | 33,150               |
| <b>Total Uses</b>                    | <b>1.00</b> | <b>191,554</b>       |
| <b>Ending Balance</b>                |             | <b><u>98,628</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                 | FTE         | \$\$                  |
|---------------------------------|-------------|-----------------------|
| FN20 Research                   |             |                       |
| PG01798 Idcr Natl Supercomp Ctr |             |                       |
| <b>Beginning Balance</b>        |             | <b>246,634</b>        |
| <b>Sources</b>                  |             |                       |
| Transfers In                    |             | 184,130               |
| <b>Total Sources</b>            |             | <b>184,130</b>        |
| <b>Uses</b>                     |             |                       |
| Professional Salaries           | 1.00        | 112,123               |
| Fringe Benefits                 |             | 33,267                |
| General Operations              |             | 14,278                |
| Travel                          |             | 2,200                 |
| <b>Total Uses</b>               | <b>1.00</b> | <b>161,868</b>        |
| <b>Ending Balance</b>           |             | <b><u>268,896</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE         | \$\$                 |
|---------------------------------------|-------------|----------------------|
| FN20 Research                         |             |                      |
| PG12033 IDCR NV INST PERSONALIZED MED |             |                      |
| <b>Beginning Balance</b>              |             | <b>193,537</b>       |
| <b>Sources</b>                        |             |                      |
| Transfers In                          |             | 234,000              |
| <b>Total Sources</b>                  |             | <b>234,000</b>       |
| <b>Uses</b>                           |             |                      |
| Professional Salaries                 | 1.78        | 149,804              |
| Hourly Wages                          |             | 8,000                |
| Fringe Benefits                       |             | 42,130               |
| General Operations                    |             | 63,000               |
| Travel                                |             | 10,000               |
| Transfers Out                         |             | 135,000              |
| <b>Total Uses</b>                     | <b>1.78</b> | <b>407,934</b>       |
| <b>Ending Balance</b>                 |             | <b><u>19,603</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE         | \$\$                  |
|---------------------------------------|-------------|-----------------------|
| FN20 Research                         |             |                       |
| PG08684 Idcr Sci Engr Bldg Operations |             |                       |
| <b>Beginning Balance</b>              |             | <b>267,552</b>        |
| <b>Sources</b>                        |             |                       |
| Facilities and Administration         |             | 150,000               |
| Sales and Service                     |             | 5,000                 |
| <b>Total Sources</b>                  |             | <b>155,000</b>        |
| <b>Uses</b>                           |             |                       |
| Hourly Wages                          |             | 90,000                |
| Fringe Benefits                       |             | 4,950                 |
| General Operations                    |             | 58,500                |
| Travel                                |             | 1,500                 |
| Transfers Out                         |             | 5,425                 |
| <b>Total Uses</b>                     | <b>0.00</b> | <b>160,375</b>        |
| <b>Ending Balance</b>                 |             | <b><u>262,177</u></b> |



**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                  |
|---|-------------|-----------------------|
| FN20 Research<br>PG01931 Idcr-D Nv Inst Ch Res & Policy |             |                       |
| <b>Beginning Balance</b>                                |             | <b>337,374</b>        |
| <b>Sources</b>  |             |                       |
| Misc Income   |             | 1,000                 |
| Transfers In  |             | 20,400                |
| <b>Total Sources</b>                                    |             | <b>21,400</b>         |
| <b>Uses</b>   |             |                       |
| Professional Salaries                                   |             | 43,705                |
| Hourly Wages  |             | 10,000                |
| Fringe Benefits   |             | 13,517                |
| General Operations                                      |             | 2,500                 |
| Travel  |             | 1,000                 |
| Transfers Out   |             | 35                    |
| <b>Total Uses</b>                                       | <b>0.00</b> | <b>70,757</b>         |
| <b>Ending Balance</b>                                   |             | <b><u>288,017</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                    |
|---|-------------|-------------------------|
| FN20 Research<br>PG06006 Idcr-D Sch Comm Hlth Sci |             |                         |
| <b>Beginning Balance</b>                          |             | <b>1,367,073</b>        |
| <b>Sources</b>                                    |             |                         |
| Facilities and Administration                     |             | 305,452                 |
| Sales and Service                                 |             | 6,000                   |
| Transfers In                                      |             | 104,796                 |
| <b>Total Sources</b>                              |             | <b>416,248</b>          |
| <b>Uses</b>                                       |             |                         |
| Professional Salaries                             | 0.50        | 81,500                  |
| Classified and Technologist Salaries              | 1.00        | 28,482                  |
| Graduate Assistants                               |             | 5,300                   |
| Hourly Wages                                      |             | 11,000                  |
| Fringe Benefits                                   |             | 34,313                  |
| General Operations                                |             | 15,310                  |
| Travel  |             | 8,500                   |
| Transfers Out                                     |             | 335,663                 |
| <b>Total Uses</b>                                 | <b>1.50</b> | <b>520,068</b>          |
| <b>Ending Balance</b>                             |             | <b><u>1,263,253</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                   | FTE         | \$\$                |
|-----------------------------------|-------------|---------------------|
| FN20 Research                     |             |                     |
| GF01147 Lincy Cura Institute Gift |             |                     |
| <b>Beginning Balance</b>          |             | <b>46,186</b>       |
| <b>Sources</b>                    |             |                     |
| Gifts                             |             | 578,400             |
| <b>Total Sources</b>              |             | <b>578,400</b>      |
| <b>Uses</b>                       |             |                     |
| Professional Salaries             | 2.96        | 383,690             |
| Graduate Assistants               |             | 36,250              |
| Hourly Wages                      |             | 21,500              |
| Fringe Benefits                   |             | 109,283             |
| General Operations                |             | 60,200              |
| Travel                            |             | 6,000               |
| <b>Total Uses</b>                 | <b>2.96</b> | <b>616,923</b>      |
| <b>Ending Balance</b>             |             | <b><u>7,663</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                     | FTE         | \$\$                  |
|-------------------------------------|-------------|-----------------------|
| FN20 Research                       |             |                       |
| GF05060 MGM Public Policy Institute |             |                       |
| <b>Beginning Balance</b>            |             | <b>435,791</b>        |
| <b>Sources</b>                      |             |                       |
| Gifts                               |             | 311,150               |
| <b>Total Sources</b>                |             | <b>311,150</b>        |
| <b>Uses</b>                         |             |                       |
| Professional Salaries               | 2.00        | 151,095               |
| Fringe Benefits                     |             | 42,992                |
| General Operations                  |             | 27,926                |
| Travel                              |             | 3,000                 |
| <b>Total Uses</b>                   | <b>2.00</b> | <b>225,013</b>        |
| <b>Ending Balance</b>               |             | <b><u>521,928</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$           |
|--------------------------|-------------|----------------|
| FN20 Research            |             |                |
| PG00900 Royalty Income   |             |                |
| <b>Beginning Balance</b> |             | <b>22,602</b>  |
| <b>Sources</b>           |             |                |
| Sales and Service        |             | 235,000        |
| Transfers In             |             | 630,000        |
| <b>Total Sources</b>     |             | <b>865,000</b> |
| <b>Uses</b>              |             |                |
| Professional Salaries    | 2.00        | 115,285        |
| Hourly Wages             |             | 4,000          |
| Fringe Benefits          |             | 34,425         |
| General Operations       |             | 696,530        |
| Travel                   |             | 20,000         |
| Transfers Out            |             | 8,225          |
| <b>Total Uses</b>        | <b>2.00</b> | <b>878,465</b> |
| <b>Ending Balance</b>    |             | <b>9,137</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE          | \$\$             |
|---------------------------------------|--------------|------------------|
| FN20 Research                         |              |                  |
| PG02230 Sponsored Programs Operations |              |                  |
| <b>Beginning Balance</b>              |              | <b>215,939</b>   |
| <b>Sources</b>                        |              |                  |
| Facilities and Administration         |              | 51,512           |
| Transfers In                          |              | 1,065,000        |
| <b>Total Sources</b>                  |              | <b>1,116,512</b> |
| <b>Uses</b>                           |              |                  |
| Professional Salaries                 | 13.00        | 922,294          |
| Hourly Wages                          |              | 3,600            |
| Fringe Benefits                       |              | 273,843          |
| General Operations                    |              | 119,332          |
| Travel                                |              | 2,500            |
| Transfers Out                         |              | 1,803            |
| <b>Total Uses</b>                     | <b>13.00</b> | <b>1,323,372</b> |
| <b>Ending Balance</b>                 |              | <b>9,079</b>     |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                   | FTE         | \$\$                         |
|-----------------------------------|-------------|------------------------------|
| FN20 Research                     |             |                              |
| PG02222 Start Up Caracol Research |             |                              |
| <b>Beginning Balance</b>          |             | <b>287,192</b>               |
| <b>Sources</b>                    |             |                              |
| Transfers In                      |             | 30,000                       |
| <b>Total Sources</b>              |             | <b>30,000</b>                |
| <b>Uses</b>                       |             |                              |
| General Operations                |             | 20,750                       |
| Travel                            |             | 24,000                       |
| Transfers Out                     |             | -                            |
| <b>Total Uses</b>                 | <b>0.00</b> | <b>44,750</b>                |
| <b>Ending Balance</b>             |             | <b><u><u>272,442</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                             | FTE         | \$\$                         |
|-----------------------------|-------------|------------------------------|
| FN20 Research               |             |                              |
| PG02850 Start Up Ke-Xun Sun |             |                              |
| <b>Beginning Balance</b>    |             | <b>248,090</b>               |
| <b>Sources</b>              |             |                              |
| Transfers In                |             | 16,500                       |
| <b>Total Sources</b>        |             | <b>16,500</b>                |
| <b>Uses</b>                 |             |                              |
| Hourly Wages                |             | 2,600                        |
| Fringe Benefits             |             | 143                          |
| General Operations          |             | 7,555                        |
| Travel                      |             | 18,500                       |
| <b>Total Uses</b>           | <b>0.00</b> | <b>28,798</b>                |
| <b>Ending Balance</b>       |             | <b><u><u>235,792</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                  |
|---|-------------|-----------------------|
| FN20 Research<br>PG12435 START UP OH, EDWIN |             |                       |
| <b>Beginning Balance</b>                    |             | <b>83,393</b>         |
| <b>Sources</b>                              |             |                       |
| Transfers In                                |             | 350,000               |
| <b>Total Sources</b>                        |             | <b>350,000</b>        |
| <b>Uses</b>                                 |             |                       |
| Professional Salaries                       |             | 110,000               |
| Fringe Benefits                             |             | 22,528                |
| General Operations                          |             | 83,200                |
| Travel                                      |             | 16,000                |
| Transfers Out                               |             | -                     |
| <b>Total Uses</b>                           | <b>0.00</b> | <b>231,728</b>        |
| <b>Ending Balance</b>                       |             | <b><u>201,665</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                  |
|---|-------------|-----------------------|
| FN20 Research<br>PG06819 Start Up Qing Wu |             |                       |
| <b>Beginning Balance</b>                  |             | <b>370,807</b>        |
| <b>Sources</b>                            |             |                       |
| <b>Total Sources</b>                      |             | <b>-</b>              |
| <b>Uses</b>                               |             |                       |
| Professional Salaries                     | 1.00        | 68,000                |
| Graduate Assistants                       |             | 25,000                |
| Fringe Benefits                           |             | 29,315                |
| General Operations                        |             | 11,000                |
| Travel                                    |             | 14,000                |
| <b>Total Uses</b>                         | <b>1.00</b> | <b>147,315</b>        |
| <b>Ending Balance</b>                     |             | <b><u>223,492</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$                |
|--------------------------------------|-------------|---------------------|
| FN30 Public Service                  |             |                     |
| PG04212 Assoc For Study Of Higher Ed |             |                     |
| <b>Beginning Balance</b>             |             | <b>89,800</b>       |
| <b>Sources</b>                       |             |                     |
| Misc Income                          |             | 168,000             |
| <b>Total Sources</b>                 |             | <b>168,000</b>      |
| <b>Uses</b>                          |             |                     |
| Professional Salaries                | 3.00        | 192,200             |
| Graduate Assistants                  |             | 5,882               |
| Fringe Benefits                      |             | 57,615              |
| General Operations                   |             | 600                 |
| <b>Total Uses</b>                    | <b>3.00</b> | <b>256,297</b>      |
| <b>Ending Balance</b>                |             | <b><u>1,503</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                           | FTE         | \$\$                 |
|---------------------------|-------------|----------------------|
| FN30 Public Service       |             |                      |
| PG12099 BELIEVER MAGAZINE |             |                      |
| <b>Beginning Balance</b>  |             | <b>103,997</b>       |
| <b>Sources</b>            |             |                      |
| Sales and Service         |             | 207,000              |
| <b>Total Sources</b>      |             | <b>207,000</b>       |
| <b>Uses</b>               |             |                      |
| General Operations        |             | 250,500              |
| Travel                    |             | 5,000                |
| Transfers Out             |             | 7,245                |
| <b>Total Uses</b>         | <b>0.00</b> | <b>262,745</b>       |
| <b>Ending Balance</b>     |             | <b><u>48,252</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE         | \$\$                        |
|---------------------------------------|-------------|-----------------------------|
| FN30 Public Service                   |             |                             |
| PG05507 Ed Outrch Lifelong Lrning Ctr |             |                             |
| <b>Beginning Balance</b>              |             | <b>31,461</b>               |
| <b>Sources</b>                        |             |                             |
| Student Tuition and Fees              |             | 229,505                     |
| <b>Total Sources</b>                  |             | <b>229,505</b>              |
| <b>Uses</b>                           |             |                             |
| Professional Salaries                 | 0.85        | 68,147                      |
| Classified and Technologist Salaries  | 0.85        | 28,876                      |
| Fringe Benefits                       |             | 33,066                      |
| General Operations                    |             | 83,600                      |
| Travel                                |             | 3,000                       |
| Transfers Out                         |             | 8,033                       |
| <b>Total Uses</b>                     | <b>1.70</b> | <b>224,722</b>              |
| <b>Ending Balance</b>                 |             | <b><u><u>36,244</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$                     |
|--------------------------------------|-------------|--------------------------|
| FN30 Public Service                  |             |                          |
| GF01219 Kunv-Gifts                   |             |                          |
| <b>Beginning Balance</b>             |             | <b>165,510</b>           |
| <b>Sources</b>                       |             |                          |
| Gifts                                |             | 175,000                  |
| <b>Total Sources</b>                 |             | <b>175,000</b>           |
| <b>Uses</b>                          |             |                          |
| Professional Salaries                | 1.00        | 146,955                  |
| Classified and Technologist Salaries | 1.00        | 47,016                   |
| Hourly Wages                         |             | 2,500                    |
| Fringe Benefits                      |             | 58,683                   |
| General Operations                   |             | 84,745                   |
| <b>Total Uses</b>                    | <b>2.00</b> | <b>339,899</b>           |
| <b>Ending Balance</b>                |             | <b><u><u>611</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                  |
|---|-------------|-----------------------|
| FN30 Public Service                       |             |                       |
| GF05522 Marjorie Barrick Endowment Payout |             |                       |
| Lecture Series                            |             |                       |
| <b>Beginning Balance</b>                  |             | <b>336,517</b>        |
| <b>Sources</b>                            |             |                       |
| Investment Income                         |             | 400,000               |
| <b>Total Sources</b>                      |             | <b>400,000</b>        |
| <b>Uses</b>                               |             |                       |
| General Operations                        |             | 310,000               |
| Travel                                    |             | 30,000                |
| <b>Total Uses</b>                         | <b>0.00</b> | <b>340,000</b>        |
| <b>Ending Balance</b>                     |             | <b><u>396,517</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE          | \$\$                  |
|---|--------------|-----------------------|
| FN40 Academic Support                   |              |                       |
| PG11303 Academic Success Center Support |              |                       |
| <b>Beginning Balance</b>                |              | <b>694,087</b>        |
| <b>Sources</b>                          |              |                       |
| Student Tuition and Fees                |              | 1,594,608             |
| <b>Total Sources</b>                    |              | <b>1,594,608</b>      |
| <b>Uses</b>                             |              |                       |
| Professional Salaries                   | 10.00        | 795,022               |
| Classified and Technologist Salaries    | 2.00         | 86,893                |
| Graduate Assistants                     |              | 215,499               |
| Hourly Wages                            |              | 430,000               |
| Fringe Benefits                         |              | 364,642               |
| General Operations                      |              | 32,714                |
| Travel                                  |              | 10,000                |
| Transfers Out                           |              | 55,811                |
| <b>Total Uses</b>                       | <b>12.00</b> | <b>1,990,581</b>      |
| <b>Ending Balance</b>                   |              | <b><u>298,114</u></b> |



**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                              | FTE         | \$\$                  |
|------------------------------|-------------|-----------------------|
| FN40 Academic Support        |             |                       |
| GF03915 Ace Denken Endowment |             |                       |
| <b>Beginning Balance</b>     |             | <b>386,870</b>        |
| <b>Sources</b>               |             |                       |
| Investment Income            |             | 50,000                |
| <b>Total Sources</b>         |             | <b>50,000</b>         |
| <b>Uses</b>                  |             |                       |
| Professional Salaries        |             | 18,000                |
| Fringe Benefits              |             | 3,686                 |
| General Operations           |             | 31,000                |
| <b>Total Uses</b>            | <b>0.00</b> | <b>52,686</b>         |
| <b>Ending Balance</b>        |             | <b><u>384,184</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                    | FTE         | \$\$                  |
|------------------------------------|-------------|-----------------------|
| FN40 Academic Support              |             |                       |
| PG05032 Cob Summer Term Allocation |             |                       |
| <b>Beginning Balance</b>           |             | <b>377,159</b>        |
| <b>Sources</b>                     |             |                       |
| Transfers In                       |             | 726,500               |
| <b>Total Sources</b>               |             | <b>726,500</b>        |
| <b>Uses</b>                        |             |                       |
| Professional Salaries              | 0.12        | 88,194                |
| Hourly Wages                       |             | 50,000                |
| Fringe Benefits                    |             | 21,795                |
| General Operations                 |             | 88,450                |
| Travel                             |             | 42,000                |
| Transfers Out                      |             | 325,000               |
| <b>Total Uses</b>                  | <b>0.12</b> | <b>615,439</b>        |
| <b>Ending Balance</b>              |             | <b><u>488,220</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$           |
|--------------------------------------|-------------|----------------|
| FN40 Academic Support                |             |                |
| PG00875 Col Educ Development         |             |                |
| <b>Beginning Balance</b>             |             | <b>756,238</b> |
| <b>Sources</b>                       |             |                |
| Sales and Service                    |             | 27,453         |
| Transfers In                         |             | 663,705        |
| <b>Total Sources</b>                 |             | <b>691,158</b> |
| <b>Uses</b>                          |             |                |
| Professional Salaries                | 0.50        | 244,309        |
| Classified and Technologist Salaries | 0.00        | 9,900          |
| Graduate Assistants                  |             | 15,000         |
| Hourly Wages                         |             | 5,000          |
| Fringe Benefits                      |             | 60,289         |
| General Operations                   |             | 174,605        |
| Travel                               |             | 75,000         |
| Transfers Out                        |             | 259,092        |
| <b>Total Uses</b>                    | <b>0.50</b> | <b>843,195</b> |
| <b>Ending Balance</b>                |             | <b>604,201</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                 | FTE         | \$\$           |
|---------------------------------|-------------|----------------|
| FN40 Academic Support           |             |                |
| PG05356 Col Of Eng Dept Support |             |                |
| <b>Beginning Balance</b>        |             | <b>336,466</b> |
| <b>Sources</b>                  |             |                |
| Transfers In                    |             | 10,000         |
| <b>Total Sources</b>            |             | <b>10,000</b>  |
| <b>Uses</b>                     |             |                |
| Professional Salaries           | 2.00        | 147,750        |
| Fringe Benefits                 |             | 43,838         |
| General Operations              |             | 28,610         |
| <b>Total Uses</b>               | <b>2.00</b> | <b>220,198</b> |
| <b>Ending Balance</b>           |             | <b>126,268</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                  | FTE         | \$\$                        |
|----------------------------------|-------------|-----------------------------|
| FN40 Academic Support            |             |                             |
| PG04541 Debate Camp & Tournament |             |                             |
| <b>Beginning Balance</b>         |             | <b>133,624</b>              |
| <b>Sources</b>                   |             |                             |
| Sales and Service                |             | 112,150                     |
| Transfers In                     |             | 10,000                      |
| <b>Total Sources</b>             |             | <b>122,150</b>              |
| <b>Uses</b>                      |             |                             |
| Professional Salaries            |             | 18,938                      |
| Hourly Wages                     |             | 2,500                       |
| Fringe Benefits                  |             | 4,017                       |
| General Operations               |             | 58,025                      |
| Travel                           |             | 75,000                      |
| Transfers Out                    |             | 3,925                       |
| <b>Total Uses</b>                | <b>0.00</b> | <b>162,405</b>              |
| <b>Ending Balance</b>            |             | <b><u><u>93,369</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$                         |
|--------------------------------------|-------------|------------------------------|
| FN40 Academic Support                |             |                              |
| GF02559 Dipalma Project Gift Account |             |                              |
| <b>Beginning Balance</b>             |             | <b>192,596</b>               |
| <b>Sources</b>                       |             |                              |
| Gifts                                |             | 185,000                      |
| <b>Total Sources</b>                 |             | <b>185,000</b>               |
| <b>Uses</b>                          |             |                              |
| General Operations                   |             | 77,500                       |
| Travel                               |             | 54,000                       |
| <b>Total Uses</b>                    | <b>0.00</b> | <b>131,500</b>               |
| <b>Ending Balance</b>                |             | <b><u><u>246,096</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$                 |
|--------------------------------------|-------------|----------------------|
| FN40 Academic Support                |             |                      |
| PG05215 Ed Outreach Marketing        |             |                      |
| <b>Beginning Balance</b>             |             | <b>27,881</b>        |
| <b>Sources</b>                       |             |                      |
| Transfers In                         |             | 650,000              |
| <b>Total Sources</b>                 |             | <b>650,000</b>       |
| <b>Uses</b>                          |             |                      |
| Professional Salaries                | 3.00        | 275,840              |
| Classified and Technologist Salaries | 1.00        | 58,380               |
| Fringe Benefits                      |             | 104,736              |
| General Operations                   |             | 192,850              |
| Travel                               |             | 3,000                |
| <b>Total Uses</b>                    | <b>4.00</b> | <b>634,806</b>       |
| <b>Ending Balance</b>                |             | <b><u>43,075</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$                 |
|--------------------------------------|-------------|----------------------|
| FN40 Academic Support                |             |                      |
| PG05833 Ed Outreach Operations       |             |                      |
| <b>Beginning Balance</b>             |             | <b>218,782</b>       |
| <b>Sources</b>                       |             |                      |
| Transfers In                         |             | 372,870              |
| <b>Total Sources</b>                 |             | <b>372,870</b>       |
| <b>Uses</b>                          |             |                      |
| Professional Salaries                | 2.65        | 160,689              |
| Classified and Technologist Salaries | 3.15        | 136,250              |
| Hourly Wages                         |             | 40,000               |
| Fringe Benefits                      |             | 110,493              |
| General Operations                   |             | 27,200               |
| Travel                               |             | 5,000                |
| Transfers Out                        |             | 27,000               |
| <b>Total Uses</b>                    | <b>5.80</b> | <b>506,632</b>       |
| <b>Ending Balance</b>                |             | <b><u>85,020</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE         | \$\$                  |
|---------------------------------------|-------------|-----------------------|
| FN40 Academic Support                 |             |                       |
| PG05351 Educ Professional Development |             |                       |
| <b>Beginning Balance</b>              |             | <b>349,382</b>        |
| <b>Sources</b>                        |             |                       |
| Transfers In                          |             | 70,524                |
| <b>Total Sources</b>                  |             | <b>70,524</b>         |
| <b>Uses</b>                           |             |                       |
| General Operations                    |             | 40,000                |
| Travel                                |             | 30,000                |
| <b>Total Uses</b>                     | <b>0.00</b> | <b>70,000</b>         |
| <b>Ending Balance</b>                 |             | <b><u>349,906</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                    | FTE         | \$\$                  |
|------------------------------------|-------------|-----------------------|
| FN40 Academic Support              |             |                       |
| PG01143 Engineering Summer Session |             |                       |
| <b>Beginning Balance</b>           |             | <b>141,112</b>        |
| <b>Sources</b>                     |             |                       |
| Sales and Service                  |             | 15,000                |
| Transfers In                       |             | 233,555               |
| <b>Total Sources</b>               |             | <b>248,555</b>        |
| <b>Uses</b>                        |             |                       |
| Professional Salaries              |             | 10,500                |
| Fringe Benefits                    |             | 2,150                 |
| General Operations                 |             | 56,390                |
| Travel                             |             | 20,200                |
| Transfers Out                      |             | 115,004               |
| <b>Total Uses</b>                  | <b>0.00</b> | <b>204,244</b>        |
| <b>Ending Balance</b>              |             | <b><u>185,423</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                     | FTE         | \$\$                  |
|-------------------------------------|-------------|-----------------------|
| FN40 Academic Support               |             |                       |
| PG03021 Evp & P Faculty Development |             |                       |
| <b>Beginning Balance</b>            |             | <b>681,122</b>        |
| <b>Sources</b>                      |             |                       |
| Transfers In                        |             | 2,248,078             |
| <b>Total Sources</b>                |             | <b>2,248,078</b>      |
| <b>Uses</b>                         |             |                       |
| Professional Salaries               |             | 965                   |
| Fringe Benefits                     |             | 286                   |
| General Operations                  |             | 616,500               |
| Transfers Out                       |             | 1,833,700             |
| <b>Total Uses</b>                   | <b>0.00</b> | <b>2,451,451</b>      |
| <b>Ending Balance</b>               |             | <b><u>477,749</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                  | FTE         | \$\$                 |
|----------------------------------|-------------|----------------------|
| FN40 Academic Support            |             |                      |
| PG05523 Fine Arts Summer Session |             |                      |
| <b>Beginning Balance</b>         |             | <b>7,408</b>         |
| <b>Sources</b>                   |             |                      |
| Transfers In                     |             | 268,000              |
| <b>Total Sources</b>             |             | <b>268,000</b>       |
| <b>Uses</b>                      |             |                      |
| Professional Salaries            |             | 52,036               |
| Hourly Wages                     |             | 19,000               |
| Fringe Benefits                  |             | 11,702               |
| General Operations               |             | 21,600               |
| Travel                           |             | 150,000              |
| <b>Total Uses</b>                | <b>0.00</b> | <b>254,338</b>       |
| <b>Ending Balance</b>            |             | <b><u>21,070</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$                 |
|--|-------------|----------------------|
| FN40 Academic Support<br>PG11949 GIF - LIBRARY RESOURCES |             |                      |
| <b>Beginning Balance</b>                                 |             | <b>698,783</b>       |
| <b>Sources</b>   |             |                      |
| Transfers In   |             | 3,650,100            |
| <b>Total Sources</b>                                     |             | <b>3,650,100</b>     |
| <b>Uses</b>  |             |                      |
| Professional Salaries                                    | 7.00        | 707,445              |
| Classified and Technologist Salaries                     | 2.00        | 103,595              |
| Graduate Assistants                                      |             | 18,000               |
| Hourly Wages   |             | 300,000              |
| Fringe Benefits  |             | 254,809              |
| General Operations                                       |             | 2,944,800            |
| <b>Total Uses</b>  | <b>9.00</b> | <b>4,328,649</b>     |
| <b>Ending Balance</b>                                    |             | <b><u>20,234</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$                  |
|--|-------------|-----------------------|
| FN40 Academic Support<br>PG11948 GIF - OIT SUPPORT |             |                       |
| <b>Beginning Balance</b>                           |             | <b>399,576</b>        |
| <b>Sources</b>                                     |             |                       |
| Transfers In                                       |             | 330,000               |
| <b>Total Sources</b>                               |             | <b>330,000</b>        |
| <b>Uses</b>  |             |                       |
| Professional Salaries                              | 3.00        | 237,395               |
| Fringe Benefits                                    |             | 70,435                |
| General Operations                                 |             | 300,000               |
| <b>Total Uses</b>                                  | <b>3.00</b> | <b>607,830</b>        |
| <b>Ending Balance</b>                              |             | <b><u>121,746</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$                         |
|--------------------------------------|-------------|------------------------------|
| FN40 Academic Support                |             |                              |
| PG08005 Graduate College Salaries    |             |                              |
| <b>Beginning Balance</b>             |             | <b>627,742</b>               |
| <b>Sources</b>                       |             |                              |
| Transfers In                         |             | 639,219                      |
| <b>Total Sources</b>                 |             | <b>639,219</b>               |
| <b>Uses</b>                          |             |                              |
| Professional Salaries                | 8.00        | 729,832                      |
| Classified and Technologist Salaries | 1.00        | 52,624                       |
| Fringe Benefits                      |             | 239,953                      |
| <b>Total Uses</b>                    | <b>9.00</b> | <b>1,022,409</b>             |
| <b>Ending Balance</b>                |             | <u><u><b>244,552</b></u></u> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$                        |
|--------------------------|-------------|-----------------------------|
| FN40 Academic Support    |             |                             |
| PG12584 Hospitality Café |             |                             |
| <b>Beginning Balance</b> |             | <b>31,033</b>               |
| <b>Sources</b>           |             |                             |
| Sales and Service        |             | 281,185                     |
| <b>Total Sources</b>     |             | <b>281,185</b>              |
| <b>Uses</b>              |             |                             |
| Professional Salaries    |             | 48,000                      |
| Hourly Wages             |             | 82,000                      |
| Fringe Benefits          |             | 14,340                      |
| General Operations       |             | 122,550                     |
| Transfers Out            |             | 20,145                      |
| <b>Total Uses</b>        | <b>0.00</b> | <b>287,035</b>              |
| <b>Ending Balance</b>    |             | <u><u><b>25,183</b></u></u> |



**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                      |
|--------------------------------------|-------------|----------------------|
|                                      | FTE         | \$\$                 |
| FN40 Academic Support                |             |                      |
| PG00740 Hotel Col Stan Fulton Events |             |                      |
| <b>Beginning Balance</b>             |             | <b>153,348</b>       |
| <b>Sources</b>                       |             |                      |
| Sales and Service                    |             | 101,902              |
| <b>Total Sources</b>                 |             | <b>101,902</b>       |
| <b>Uses</b>                          |             |                      |
| Professional Salaries                | 2.00        | 97,700               |
| Hourly Wages                         |             | 42,000               |
| Fringe Benefits                      |             | 30,838               |
| General Operations                   |             | (4,594)              |
| Transfers Out                        |             | 3,567                |
| <b>Total Uses</b>                    | <b>2.00</b> | <b>169,511</b>       |
| <b>Ending Balance</b>                |             | <b><u>85,739</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                      |
|--------------------------------------|-------------|----------------------|
|                                      | FTE         | \$\$                 |
| FN40 Academic Support                |             |                      |
| PG04141 Hotel Executive Masters      |             |                      |
| <b>Beginning Balance</b>             |             | <b>71,287</b>        |
| <b>Sources</b>                       |             |                      |
| Student                              |             | 382,500              |
| <b>Total Sources</b>                 |             | <b>382,500</b>       |
| <b>Uses</b>                          |             |                      |
| Professional Salaries                | 1.00        | 165,000              |
| Classified and Technologist Salaries | 1.00        | 46,940               |
| Graduate Assistants                  |             | 15,000               |
| Fringe Benefits                      |             | 63,531               |
| General Operations                   |             | 79,250               |
| Travel                               |             | 5,000                |
| Transfers Out                        |             | 13,388               |
| <b>Total Uses</b>                    | <b>2.00</b> | <b>388,109</b>       |
| <b>Ending Balance</b>                |             | <b><u>65,678</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE         | \$\$           |
|---------------------------------------|-------------|----------------|
| FN40 Academic Support                 |             |                |
| PG00730 Hotel Mgt Faculty Development |             |                |
| <b>Beginning Balance</b>              |             | <b>93,812</b>  |
| <b>Sources</b>                        |             |                |
| Transfers In                          |             | 180,000        |
| <b>Total Sources</b>                  |             | <b>180,000</b> |
| <b>Uses</b>                           |             |                |
| Professional Salaries                 |             | 8,500          |
| Fringe Benefits                       |             | 1,741          |
| General Operations                    |             | 77,500         |
| Travel                                |             | 98,000         |
| Transfers Out                         |             | -              |
| <b>Total Uses</b>                     | <b>0.00</b> | <b>185,741</b> |
| <b>Ending Balance</b>                 |             | <b>88,071</b>  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                    | FTE         | \$\$           |
|------------------------------------|-------------|----------------|
| FN40 Academic Support              |             |                |
| PG06953 Idcr Howard Hughes College |             |                |
| <b>Beginning Balance</b>           |             | <b>237,887</b> |
| <b>Sources</b>                     |             |                |
| Sales and Service                  |             | 183            |
| Transfers In                       |             | 488,347        |
| <b>Total Sources</b>               |             | <b>488,530</b> |
| <b>Uses</b>                        |             |                |
| Professional Salaries              | 2.00        | 229,992        |
| Hourly Wages                       |             | 2,000          |
| Fringe Benefits                    |             | 59,159         |
| General Operations                 |             | 19,549         |
| Travel                             |             | 6,000          |
| Transfers Out                      |             | 409,712        |
| <b>Total Uses</b>                  | <b>2.00</b> | <b>726,412</b> |
| <b>Ending Balance</b>              |             | <b>5</b>       |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE          | \$\$                 |
|---|--------------|----------------------|
| FN40 Academic Support<br>PG07715 Idcr Provost |              |                      |
| <b>Beginning Balance</b>                      |              | <b>1,017,765</b>     |
| <b>Sources</b>                                |              |                      |
| Facilities and Administration                 |              | 321,504              |
| Transfers In                                  |              | 19,683               |
| <b>Total Sources</b>                          |              | <b>341,187</b>       |
| <b>Uses</b>                                   |              |                      |
| Professional Salaries                         | 9.00         | 661,291              |
| Classified and Technologist Salaries          | 2.00         | 68,543               |
| Fringe Benefits                               |              | 226,700              |
| General Operations                            |              | 15,106               |
| Travel  |              | 1,800                |
| Transfers Out                                 |              | 295,624              |
| <b>Total Uses</b>                             | <b>11.00</b> | <b>1,269,064</b>     |
| <b>Ending Balance</b>                         |              | <b><u>89,888</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                    |
|---|-------------|-------------------------|
| FN40 Academic Support<br>PG08948 Idcr Vp Research |             |                         |
| <b>Beginning Balance</b>                          |             | <b>2,438,477</b>        |
| <b>Sources</b>                                    |             |                         |
| Facilities and Administration                     |             | 3,700,000               |
| Transfers In                                      |             | 86,000                  |
| <b>Total Sources</b>                              |             | <b>3,786,000</b>        |
| <b>Uses</b>                                       |             |                         |
| Professional Salaries                             | 3.50        | 339,825                 |
| Fringe Benefits                                   |             | 97,983                  |
| General Operations                                |             | 198,200                 |
| Travel  |             | 20,000                  |
| Transfers Out                                     |             | 3,013,470               |
| <b>Total Uses</b>                                 | <b>3.50</b> | <b>3,669,478</b>        |
| <b>Ending Balance</b>                             |             | <b><u>2,554,999</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$             |
|---|-------------|------------------|
| FN40 Academic Support<br>PG07694 Idcr-D & Fac Sch Al Hlth Sci |             |                  |
| <b>Beginning Balance</b>                                      |             | <b>994,082</b>   |
| <b>Sources</b>  |             |                  |
| Facilities and Administration                                 |             | 81,171           |
| Transfers In  |             | 670,000          |
| <b>Total Sources</b>  |             | <b>751,171</b>   |
| <b>Uses</b>   |             |                  |
| Professional Salaries   | 4.75        | 517,760          |
| Graduate Assistants   |             | 1,200            |
| Hourly Wages  |             | 20,000           |
| Fringe Benefits   |             | 150,658          |
| General Operations  |             | 301,850          |
| Travel  |             | 20,000           |
| Transfers Out   |             | 216,467          |
| <b>Total Uses</b>   | <b>4.75</b> | <b>1,227,935</b> |
| <b>Ending Balance</b>   |             | <b>517,318</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$             |
|---|-------------|------------------|
| FN40 Academic Support<br>PG00199 Idcr-D Col Science |             |                  |
| <b>Beginning Balance</b>                            |             | <b>1,741,795</b> |
| <b>Sources</b>                                      |             |                  |
| Facilities and Administration                       |             | 1,063,497        |
| Transfers In  |             | 71,700           |
| <b>Total Sources</b>                                |             | <b>1,135,197</b> |
| <b>Uses</b>   |             |                  |
| Professional Salaries                               | 2.00        | 184,811          |
| Fringe Benefits                                     |             | 49,963           |
| General Operations                                  |             | 16,351           |
| Transfers Out                                       |             | 604,115          |
| <b>Total Uses</b>                                   | <b>2.00</b> | <b>855,240</b>   |
| <b>Ending Balance</b>                               |             | <b>2,021,752</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$                 |
|--|-------------|----------------------|
| FN40 Academic Support<br>PG06554 IDCR-Library 4% Primary |             |                      |
| <b>Beginning Balance</b>                                 |             | <b>495,915</b>       |
| <b>Sources</b>   |             |                      |
| Facilities and Administration                            |             | 318,000              |
| <b>Total Sources</b>                                     |             | <b>318,000</b>       |
| <b>Uses</b>  |             |                      |
| Professional Salaries                                    | 2.00        | 291,355              |
| Hourly Wages   |             | 28,000               |
| Fringe Benefits  |             | 74,200               |
| General Operations                                       |             | 290,200              |
| Transfers Out  |             | 51,130               |
| <b>Total Uses</b>  | <b>2.00</b> | <b>734,885</b>       |
| <b>Ending Balance</b>                                    |             | <b><u>79,030</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                  |
|---|-------------|-----------------------|
| FN40 Academic Support<br>PG05799 Liberal Arts Extended Educ |             |                       |
| <b>Beginning Balance</b>                                    |             | <b>317,123</b>        |
| <b>Sources</b>  |             |                       |
| Sales and Service   |             | 2,520                 |
| Transfers In  |             | 845,000               |
| <b>Total Sources</b>  |             | <b>847,520</b>        |
| <b>Uses</b>   |             |                       |
| Professional Salaries                                       |             | 200,000               |
| Hourly Wages  |             | 15,000                |
| Fringe Benefits   |             | 41,785                |
| General Operations  |             | 157,100               |
| Travel  |             | 25,000                |
| Transfers Out   |             | 618,393               |
| <b>Total Uses</b>   | <b>0.00</b> | <b>1,057,278</b>      |
| <b>Ending Balance</b>                                       |             | <b><u>107,365</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                   | FTE         | \$\$                 |
|-----------------------------------|-------------|----------------------|
| FN40 Academic Support             |             |                      |
| PG08455 Library Staff Development |             |                      |
| <b>Beginning Balance</b>          |             | <b>70,668</b>        |
| <b>Sources</b>                    |             |                      |
| Transfers In                      |             | 181,100              |
| <b>Total Sources</b>              |             | <b>181,100</b>       |
| <b>Uses</b>                       |             |                      |
| General Operations                |             | 28,000               |
| Travel                            |             | 175,000              |
| <b>Total Uses</b>                 | <b>0.00</b> | <b>203,000</b>       |
| <b>Ending Balance</b>             |             | <b><u>48,768</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                     | FTE         | \$\$                  |
|-------------------------------------|-------------|-----------------------|
| FN40 Academic Support               |             |                       |
| PG01521 Library Systems And Support |             |                       |
| <b>Beginning Balance</b>            |             | <b>221,147</b>        |
| <b>Sources</b>                      |             |                       |
| Sales and Service                   |             | 89,386                |
| Transfers In                        |             | 5,000                 |
| <b>Total Sources</b>                |             | <b>94,386</b>         |
| <b>Uses</b>                         |             |                       |
| Hourly Wages                        |             | 20,000                |
| Fringe Benefits                     |             | 1,100                 |
| General Operations                  |             | 104,000               |
| Transfers Out                       |             | 8,129                 |
| <b>Total Uses</b>                   | <b>0.00</b> | <b>133,229</b>        |
| <b>Ending Balance</b>               |             | <b><u>182,304</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                 | FTE         | \$\$                  |
|---------------------------------|-------------|-----------------------|
| FN40 Academic Support           |             |                       |
| GF04286 Lied Institute Budgeted |             |                       |
| <b>Beginning Balance</b>        |             | <b>171,723</b>        |
| <b>Sources</b>                  |             |                       |
| Gifts                           |             | 125,000               |
| <b>Total Sources</b>            |             | <b>125,000</b>        |
| <b>Uses</b>                     |             |                       |
| Professional Salaries           | 1.00        | 65,210                |
| Fringe Benefits                 |             | 18,750                |
| General Operations              |             | 29,600                |
| Travel                          |             | 8,500                 |
| <b>Total Uses</b>               | <b>1.00</b> | <b>122,060</b>        |
| <b>Ending Balance</b>           |             | <b><u>174,663</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                 | FTE         | \$\$                  |
|---------------------------------|-------------|-----------------------|
| FN40 Academic Support           |             |                       |
| PG08225 Math-Bdgt Summer School |             |                       |
| <b>Beginning Balance</b>        |             | <b>347,045</b>        |
| <b>Sources</b>                  |             |                       |
| Transfers In                    |             | 46,115                |
| <b>Total Sources</b>            |             | <b>46,115</b>         |
| <b>Uses</b>                     |             |                       |
| General Operations              |             | 22,200                |
| Travel                          |             | 34,000                |
| <b>Total Uses</b>               | <b>0.00</b> | <b>56,200</b>         |
| <b>Ending Balance</b>           |             | <b><u>336,960</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                    | FTE         | \$\$                  |
|------------------------------------|-------------|-----------------------|
| FN40 Academic Support              |             |                       |
| PG07741 OIT Miscellaneous Projects |             |                       |
| <b>Beginning Balance</b>           |             | <b>303,312</b>        |
| <b>Sources</b>                     |             |                       |
| Sales and Service                  | 400         |                       |
| Transfers In                       |             | 548,705               |
| <b>Total Sources</b>               |             | <b>549,105</b>        |
| <b>Uses</b>                        |             |                       |
| Professional Salaries              |             | 16,000                |
| Fringe Benefits                    |             | 3,277                 |
| General Operations                 |             | 387,500               |
| Travel                             |             | 80,000                |
| Transfers Out                      |             | 10,014                |
| <b>Total Uses</b>                  | <b>0.00</b> | <b>496,791</b>        |
| <b>Ending Balance</b>              |             | <b><u>355,626</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$                  |
|--|-------------|-----------------------|
| FN40 Academic Support                  |             |                       |
| PG11304 Performing Arts Center Support |             |                       |
| <b>Beginning Balance</b>               |             | <b>728,643</b>        |
| <b>Sources</b>                         |             |                       |
| Sales and Service                      |             | 607,520               |
| <b>Total Sources</b>                   |             | <b>607,520</b>        |
| <b>Uses</b>                            |             |                       |
| Professional Salaries                  |             | 9,600                 |
| Classified and Technologist Salaries   | 3.00        | 121,191               |
| Hourly Wages                           |             | 148,036               |
| Fringe Benefits                        |             | 64,026                |
| General Operations                     |             | 299,873               |
| Travel                                 |             | 17,500                |
| Transfers Out                          |             | 91,747                |
| <b>Total Uses</b>                      | <b>3.00</b> | <b>751,973</b>        |
| <b>Ending Balance</b>                  |             | <b><u>584,190</u></b> |



**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE          | \$\$             |
|--------------------------------------|--------------|------------------|
| FN40 Academic Support                |              |                  |
| PG06603 Preschool                    |              |                  |
| <b>Beginning Balance</b>             |              | <b>206,471</b>   |
| <b>Sources</b>                       |              |                  |
| Sales and Service                    |              | 1,558,781        |
| Transfers In                         |              | 207,000          |
| <b>Total Sources</b>                 |              | <b>1,765,781</b> |
| <b>Uses</b>                          |              |                  |
| Professional Salaries                | 7.00         | 402,262          |
| Classified and Technologist Salaries | 13.80        | 481,411          |
| Hourly Wages                         |              | 425,000          |
| Fringe Benefits                      |              | 351,389          |
| General Operations                   |              | 199,650          |
| Travel                               |              | 3,100            |
| Transfers Out                        |              | 54,557           |
| <b>Total Uses</b>                    | <b>20.80</b> | <b>1,917,369</b> |
| <b>Ending Balance</b>                |              | <b>54,883</b>    |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                   | FTE         | \$\$           |
|-----------------------------------|-------------|----------------|
| FN40 Academic Support             |             |                |
| PG05481 Psychology Start-Up Costs |             |                |
| <b>Beginning Balance</b>          |             | <b>433,944</b> |
| <b>Sources</b>                    |             |                |
| Transfers In                      |             | 88,805         |
| <b>Total Sources</b>              |             | <b>88,805</b>  |
| <b>Uses</b>                       |             |                |
| Professional Salaries             |             | 14,500         |
| Graduate Assistants               |             | 7,280          |
| Hourly Wages                      |             | 12,000         |
| Fringe Benefits                   |             | 4,359          |
| General Operations                |             | 167,105        |
| Travel                            |             | 12,000         |
| <b>Total Uses</b>                 | <b>0.00</b> | <b>217,244</b> |
| <b>Ending Balance</b>             |             | <b>305,505</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                          | 2019-2020   |                |
|--------------------------|-------------|----------------|
|                          | FTE         | \$\$           |
| FN40 Academic Support    |             |                |
| PG03281 Start Up Ulmer   |             |                |
| <b>Beginning Balance</b> |             | <b>250,097</b> |
| <b>Sources</b>           |             |                |
|                          |             |                |
| <b>Total Sources</b>     |             | <b>-</b>       |
| <b>Uses</b>              |             |                |
| Professional Salaries    |             | 20,000         |
| Fringe Benefits          |             | 4,096          |
| General Operations       |             | 38,000         |
| <b>Total Uses</b>        | <b>0.00</b> | <b>62,096</b>  |
| <b>Ending Balance</b>    |             | <b>188,001</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020    |                  |
|--------------------------------------|--------------|------------------|
|                                      | FTE          | \$\$             |
| FN40 Academic Support                |              |                  |
| PG11940 STUDENT TECH FEE             |              |                  |
| <b>Beginning Balance</b>             |              | <b>1,231,249</b> |
| <b>Sources</b>                       |              |                  |
| Student Tuition and Fees             |              | 5,717,600        |
| Sales and Service                    |              | 41,000           |
| <b>Total Sources</b>                 |              | <b>5,758,600</b> |
| <b>Uses</b>                          |              |                  |
| Professional Salaries                | 22.00        | 1,748,478        |
| Classified and Technologist Salaries | 11.25        | 514,471          |
| Hourly Wages                         |              | 1,010,000        |
| Fringe Benefits                      |              | 800,684          |
| General Operations                   |              | 2,093,500        |
| Transfers Out                        |              | 201,551          |
| <b>Total Uses</b>                    | <b>33.25</b> | <b>6,368,684</b> |
| <b>Ending Balance</b>                |              | <b>621,165</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$           |
|--|-------------|----------------|
| FN40 Academic Support  |             |                |
| GF05027 Troesh Center for Entrepreneurship<br>and Innovation (CFE-Troesh Fund) |             |                |
| <b>Beginning Balance</b>   |             | <b>147,752</b> |
| <b>Sources</b>   |             |                |
| Gifts  |             | 425,000        |
| <b>Total Sources</b>   |             | <b>425,000</b> |
| <b>Uses</b>  |             |                |
| Professional Salaries  | 1.61        | 227,738        |
| Graduate Assistants  |             | 22,500         |
| Hourly Wages   |             | 12,000         |
| Fringe Benefits  |             | 69,750         |
| General Operations   |             | 113,982        |
| Travel   |             | 15,000         |
| <b>Total Uses</b>  | <b>1.61</b> | <b>460,970</b> |
| <b>Ending Balance</b>  |             | <b>111,782</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$           |
|--------------------------------------|-------------|----------------|
| FN40 Academic Support                |             |                |
| PG07524 UNLV Graduation Fees         |             |                |
| <b>Beginning Balance</b>             |             | <b>387,758</b> |
| <b>Sources</b>                       |             |                |
| Student Tuition and Fees             |             | 422,000        |
| Sales and Service                    |             | 12,500         |
| <b>Total Sources</b>                 |             | <b>434,500</b> |
| <b>Uses</b>                          |             |                |
| Professional Salaries                | 1.00        | 51,905         |
| Classified and Technologist Salaries | 2.00        | 108,911        |
| Graduate Assistants                  |             | 22,500         |
| Hourly Wages                         |             | 27,500         |
| Fringe Benefits                      |             | 67,622         |
| General Operations                   |             | 241,227        |
| Travel                               |             | 2,500          |
| Transfers Out                        |             | 15,208         |
| <b>Total Uses</b>                    | <b>3.00</b> | <b>537,373</b> |
| <b>Ending Balance</b>                |             | <b>284,885</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                              | FTE         | \$\$                  |
|------------------------------|-------------|-----------------------|
| FN40 Academic Support        |             |                       |
| PG07502 Unlv Hotel-Singapore |             |                       |
| <b>Beginning Balance</b>     |             | <b>1,029,709</b>      |
| <b>Sources</b>               |             |                       |
| Sales and Service            |             | 8,000                 |
| <b>Total Sources</b>         |             | <b>8,000</b>          |
| <b>Uses</b>                  |             |                       |
| Professional Salaries        |             | 45,000                |
| Fringe Benefits              |             | 9,216                 |
| General Operations           |             | 128,000               |
| Transfers Out                |             | 280                   |
| <b>Total Uses</b>            | <b>0.00</b> | <b>182,496</b>        |
| <b>Ending Balance</b>        |             | <b><u>855,213</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$                  |
|--|-------------|-----------------------|
| FN40 Academic Support                  |             |                       |
| PG04882 Urban Affairs Com Studies Summ |             |                       |
| <b>Beginning Balance</b>               |             | <b>178,935</b>        |
| <b>Sources</b>                         |             |                       |
| Misc Income                            |             | 40,377                |
| Transfers In                           |             | 64,000                |
| <b>Total Sources</b>                   |             | <b>104,377</b>        |
| <b>Uses</b>                            |             |                       |
| Professional Salaries                  |             | 20,000                |
| Hourly Wages                           |             | 2,000                 |
| Fringe Benefits                        |             | 4,206                 |
| General Operations                     |             | 45,510                |
| Travel                                 |             | 30,000                |
| Transfers Out                          |             | 1,413                 |
| <b>Total Uses</b>                      | <b>0.00</b> | <b>103,129</b>        |
| <b>Ending Balance</b>                  |             | <b><u>180,183</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$                  |
|--------------------------------------|-------------|-----------------------|
| FN40 Academic Support                |             |                       |
| PG06569 Urban Affairs Faculty Dev    |             |                       |
| <b>Beginning Balance</b>             |             | <b>792,821</b>        |
| <b>Sources</b>                       |             |                       |
| Transfers In                         |             | 635,204               |
| <b>Total Sources</b>                 |             | <b>635,204</b>        |
| <b>Uses</b>                          |             |                       |
| Professional Salaries                | 1.00        | 119,184               |
| Classified and Technologist Salaries | 1.00        | 36,790                |
| Fringe Benefits                      |             | 46,216                |
| General Operations                   |             | 85,090                |
| Travel                               |             | 10,000                |
| Transfers Out                        |             | 288,363               |
| <b>Total Uses</b>                    | <b>2.00</b> | <b>585,643</b>        |
| <b>Ending Balance</b>                |             | <b><u>842,382</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$                  |
|--------------------------------------|-------------|-----------------------|
| FN40 Academic Support                |             |                       |
| PG07025 Usac Administrative Support  |             |                       |
| <b>Beginning Balance</b>             |             | <b>336,534</b>        |
| <b>Sources</b>                       |             |                       |
| Sales and Service                    |             | 125,000               |
| <b>Total Sources</b>                 |             | <b>125,000</b>        |
| <b>Uses</b>                          |             |                       |
| Professional Salaries                | 1.00        | 80,750                |
| Classified and Technologist Salaries | 1.00        | 33,971                |
| Fringe Benefits                      |             | 36,384                |
| General Operations                   |             | 2,050                 |
| Travel                               |             | 15,000                |
| Transfers Out                        |             | 4,375                 |
| <b>Total Uses</b>                    | <b>2.00</b> | <b>172,530</b>        |
| <b>Ending Balance</b>                |             | <b><u>289,004</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$             |
|--------------------------------------|-------------|------------------|
| FN50 Student Services                |             |                  |
| PG12256 CAMPUS LIFE TECHNOLOGY       |             |                  |
| <b>Beginning Balance</b>             |             | <b>571,350</b>   |
| <b>Sources</b>                       |             |                  |
| Student Tuition and Fees             |             | 389,706          |
| Transfers In                         |             | 350,000          |
| <b>Total Sources</b>                 |             | <b>739,706</b>   |
| <b>Uses</b>                          |             |                  |
| Professional Salaries                | 4.00        | 270,194          |
| Classified and Technologist Salaries | 1.00        | 43,346           |
| Graduate Assistants                  |             | 12,500           |
| Hourly Wages                         |             | 147,000          |
| Fringe Benefits                      |             | 108,788          |
| General Operations                   |             | 112,228          |
| Travel                               |             | 7,500            |
| Transfers Out                        |             | 463,640          |
| <b>Total Uses</b>                    | <b>5.00</b> | <b>1,165,196</b> |
| <b>Ending Balance</b>                |             | <b>145,860</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE          | \$\$             |
|--------------------------------------|--------------|------------------|
| FN50 Student Services                |              |                  |
| PG02562 Campus Recreational Services |              |                  |
| <b>Beginning Balance</b>             |              | <b>1,379,787</b> |
| <b>Sources</b>                       |              |                  |
| Student Tuition and Fees             |              | 4,812,554        |
| Sales and Service                    |              | 776,498          |
| Transfers In                         |              | 93,700           |
| <b>Total Sources</b>                 |              | <b>5,682,752</b> |
| <b>Uses</b>                          |              |                  |
| Professional Salaries                | 14.00        | 886,915          |
| Classified and Technologist Salaries | 10.10        | 382,501          |
| Graduate Assistants                  |              | 78,750           |
| Hourly Wages                         |              | 635,000          |
| Fringe Benefits                      |              | 469,890          |
| General Operations                   |              | 573,862          |
| Travel                               |              | 30,000           |
| Transfers Out                        |              | 2,851,317        |
| <b>Total Uses</b>                    | <b>24.10</b> | <b>5,908,235</b> |
| <b>Ending Balance</b>                |              | <b>1,154,304</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$             |
|--|-------------|------------------|
| FN50 Student Services                  |             |                  |
| PG04268 Enrol Mgmt Credential File Fee |             |                  |
| <b>Beginning Balance</b>               |             | <b>211,208</b>   |
| <b>Sources</b>                         |             |                  |
| Student Tuition and Fees               |             | 821,100          |
| Sales and Service                      |             | 126,000          |
| Transfers In                           |             | 39,228           |
| <b>Total Sources</b>                   |             | <b>986,328</b>   |
| <b>Uses</b>                            |             |                  |
| Professional Salaries                  | 4.00        | 267,685          |
| Classified and Technologist Salaries   | 1.00        | 53,598           |
| Graduate Assistants                    |             | 28,000           |
| Hourly Wages                           |             | 70,000           |
| Fringe Benefits                        |             | 109,924          |
| General Operations                     |             | 521,780          |
| Travel                                 |             | 46,500           |
| Transfers Out                          |             | 33,149           |
| <b>Total Uses</b>                      | <b>5.00</b> | <b>1,130,636</b> |
| <b>Ending Balance</b>                  |             | <b>66,900</b>    |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE          | \$\$           |
|--|--------------|----------------|
| FN50 Student Services                  |              |                |
| PG17490 Enrollment Mgmt - One Time GIF |              |                |
| <b>Beginning Balance</b>               |              | <b>172,681</b> |
| <b>Sources</b>                         |              |                |
| Transfers In                           |              | 857,000        |
| <b>Total Sources</b>                   |              | <b>857,000</b> |
| <b>Uses</b>                            |              |                |
| Professional Salaries                  | 10.00        | 758,030        |
| Fringe Benefits                        |              | 221,231        |
| General Operations                     |              | 755            |
| <b>Total Uses</b>                      | <b>10.00</b> | <b>980,016</b> |
| <b>Ending Balance</b>                  |              | <b>49,665</b>  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                | FTE          | \$\$              |
|--------------------------------|--------------|-------------------|
| FN50 Student Services          |              |                   |
| PG17489 GIF - Student Services |              |                   |
| <b>Beginning Balance</b>       |              | <b>6,965</b>      |
| <b>Sources</b>                 |              |                   |
| Transfers In                   |              | 785,000           |
| <b>Total Sources</b>           |              | <b>785,000</b>    |
| <b>Uses</b>                    |              |                   |
| Professional Salaries          | 11.00        | 610,005           |
| Fringe Benefits                |              | 180,989           |
| General Operations             |              | 831               |
| <b>Total Uses</b>              | <b>11.00</b> | <b>791,825</b>    |
| <b>Ending Balance</b>          |              | <u><u>140</u></u> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$                 |
|--------------------------------------|-------------|----------------------|
| FN50 Student Services                |             |                      |
| PG08993 Graduate Credential Eval Fee |             |                      |
| <b>Beginning Balance</b>             |             | <b>261,442</b>       |
| <b>Sources</b>                       |             |                      |
| Student Tuition and Fees             |             | 322,658              |
| <b>Total Sources</b>                 |             | <b>322,658</b>       |
| <b>Uses</b>                          |             |                      |
| Professional Salaries                | 5.00        | 267,434              |
| Classified and Technologist Salaries | 1.00        | 51,055               |
| Hourly Wages                         |             | 45,000               |
| Fringe Benefits                      |             | 104,537              |
| General Operations                   |             | 75,554               |
| Transfers Out                        |             | 11,293               |
| <b>Total Uses</b>                    | <b>6.00</b> | <b>554,873</b>       |
| <b>Ending Balance</b>                |             | <u><u>29,227</u></u> |



**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                               | FTE         | \$\$           |
|-------------------------------|-------------|----------------|
| FN50 Student Services         |             |                |
| PG00317 Idcr Cao Operations   |             |                |
| <b>Beginning Balance</b>      |             | <b>606,624</b> |
| <b>Sources</b>                |             |                |
| Sales and Service             |             | 15,000         |
| Facilities and Administration |             | 90,297         |
| Transfers In                  |             | 95,211         |
| <b>Total Sources</b>          |             | <b>200,508</b> |
| <b>Uses</b>                   |             |                |
| Professional Salaries         | 0.10        | 11,273         |
| Graduate Assistants           |             | 5,000          |
| Hourly Wages                  |             | 5,000          |
| Fringe Benefits               |             | 9,121          |
| General Operations            |             | 96,740         |
| Travel                        |             | 9,613          |
| Transfers Out                 |             | 3,685          |
| <b>Total Uses</b>             | <b>0.10</b> | <b>140,432</b> |
| <b>Ending Balance</b>         |             | <b>666,700</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                 | FTE         | \$\$           |
|---------------------------------|-------------|----------------|
| FN50 Student Services           |             |                |
| PG17488 IDCR VP Student Affairs |             |                |
| <b>Beginning Balance</b>        |             | <b>214,546</b> |
| <b>Sources</b>                  |             |                |
| Facilities and Administration   |             | 90,297         |
| <b>Total Sources</b>            |             | <b>90,297</b>  |
| <b>Uses</b>                     |             |                |
| General Operations              |             | 41,000         |
| Transfers Out                   |             | 35,160         |
| <b>Total Uses</b>               | <b>0.00</b> | <b>76,160</b>  |
| <b>Ending Balance</b>           |             | <b>228,683</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                    | FTE          | \$\$                    |
|------------------------------------|--------------|-------------------------|
| FN50 Student Services              |              |                         |
| PG11938 INTEGRATE SUPPORT TECH FEE |              |                         |
| <b>Beginning Balance</b>           |              | <b>2,249,034</b>        |
| <b>Sources</b>                     |              |                         |
| Student Tuition and Fees           |              | 2,238,599               |
| <b>Total Sources</b>               |              | <b>2,238,599</b>        |
| <b>Uses</b>                        |              |                         |
| Professional Salaries              | 20.00        | 1,786,201               |
| Fringe Benefits                    |              | 529,966                 |
| General Operations                 |              | 491,000                 |
| Travel                             |              | 25,000                  |
| Transfers Out                      |              | 78,351                  |
| <b>Total Uses</b>                  | <b>20.00</b> | <b>2,910,518</b>        |
| <b>Ending Balance</b>              |              | <b><u>1,577,115</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                   | FTE         | \$\$                 |
|-----------------------------------|-------------|----------------------|
| FN50 Student Services             |             |                      |
| PG11943 INTERNATIONAL STUDENT FEE |             |                      |
| <b>Beginning Balance</b>          |             | <b>31,376</b>        |
| <b>Sources</b>                    |             |                      |
| Student Tuition and Fees          |             | 372,000              |
| <b>Total Sources</b>              |             | <b>372,000</b>       |
| <b>Uses</b>                       |             |                      |
| Professional Salaries             | 2.00        | 159,357              |
| Graduate Assistants               |             | 22,500               |
| Hourly Wages                      |             | 17,000               |
| Fringe Benefits                   |             | 50,471               |
| General Operations                |             | 78,451               |
| Travel                            |             | 3,000                |
| Transfers Out                     |             | 13,020               |
| <b>Total Uses</b>                 | <b>2.00</b> | <b>343,799</b>       |
| <b>Ending Balance</b>             |             | <b><u>59,577</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$           |
|--|-------------|----------------|
| FN50 Student Services                  |             |                |
| PG07232 Office Ugrad Rec Cred File Fee |             |                |
| <b>Beginning Balance</b>               |             | <b>76,708</b>  |
| <b>Sources</b>                         |             |                |
| Student Tuition and Fees               |             | 425,505        |
| <b>Total Sources</b>                   |             | <b>425,505</b> |
| <b>Uses</b>                            |             |                |
| Hourly Wages                           |             | 118,500        |
| Fringe Benefits                        |             | 6,518          |
| General Operations                     |             | 281,600        |
| Travel                                 |             | 72,000         |
| Transfers Out                          |             | 14,893         |
| <b>Total Uses</b>                      | <b>0.00</b> | <b>493,511</b> |
| <b>Ending Balance</b>                  |             | <b>8,702</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE         | \$\$             |
|---------------------------------------|-------------|------------------|
| FN50 Student Services                 |             |                  |
| PG07948 Orientation & Parent Programs |             |                  |
| <b>Beginning Balance</b>              |             | <b>71,424</b>    |
| <b>Sources</b>                        |             |                  |
| Student Tuition and Fees              |             | 1,012,680        |
| Sales and Service                     |             | 121,250          |
| Transfers In                          |             | 15,000           |
| <b>Total Sources</b>                  |             | <b>1,148,930</b> |
| <b>Uses</b>                           |             |                  |
| Professional Salaries                 | 4.00        | 245,578          |
| Classified and Technologist Salaries  | 1.00        | 43,346           |
| Hourly Wages                          |             | 165,000          |
| Fringe Benefits                       |             | 100,120          |
| General Operations                    |             | 538,778          |
| Travel                                |             | 35,000           |
| Transfers Out                         |             | 39,688           |
| <b>Total Uses</b>                     | <b>5.00</b> | <b>1,167,510</b> |
| <b>Ending Balance</b>                 |             | <b>52,844</b>    |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$                  |
|--------------------------------------|-------------|-----------------------|
| <hr/>                                |             |                       |
| FN50 Student Services                |             |                       |
| PG11043 REBEL CARD OPERATIONS        |             |                       |
| <b>Beginning Balance</b>             |             | <b>355,612</b>        |
| <br>                                 |             |                       |
| <b>Sources</b>                       |             |                       |
| Sales and Service                    |             | 215,765               |
| Transfers In                         |             | 250,000               |
| <hr/>                                |             |                       |
| <b>Total Sources</b>                 |             | <b>465,765</b>        |
| <br>                                 |             |                       |
| <b>Uses</b>                          |             |                       |
| Professional Salaries                | 4.00        | 315,986               |
| Classified and Technologist Salaries | 1.00        | 69,712                |
| Fringe Benefits                      |             | 124,768               |
| General Operations                   |             | 184,460               |
| Transfers Out                        |             | 7,552                 |
| <hr/>                                |             |                       |
| <b>Total Uses</b>                    | <b>5.00</b> | <b>702,478</b>        |
| <br>                                 |             |                       |
| <b>Ending Balance</b>                |             | <u><u>118,899</u></u> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$                    |
|--|-------------|-------------------------|
| <hr/>                                  |             |                         |
| FN50 Student Services                  |             |                         |
| PG00888 Student Affairs Administration |             |                         |
| <b>Beginning Balance</b>               |             | <b>1,713,393</b>        |
| <br>                                   |             |                         |
| <b>Sources</b>                         |             |                         |
| Sales and Service                      |             | 1,230,000               |
| Transfers In                           |             | 1,155,000               |
| <hr/>                                  |             |                         |
| <b>Total Sources</b>                   |             | <b>2,385,000</b>        |
| <br>                                   |             |                         |
| <b>Uses</b>                            |             |                         |
| Professional Salaries                  | 4.00        | 382,605                 |
| Classified and Technologist Salaries   | 1.00        | 44,210                  |
| Graduate Assistants                    |             | 16,250                  |
| Fringe Benefits                        |             | 134,816                 |
| General Operations                     |             | 535,952                 |
| Travel                                 |             | 30,000                  |
| Transfers Out                          |             | 1,225,996               |
| <hr/>                                  |             |                         |
| <b>Total Uses</b>                      | <b>5.00</b> | <b>2,369,829</b>        |
| <br>                                   |             |                         |
| <b>Ending Balance</b>                  |             | <u><u>1,728,564</u></u> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$                 |
|--|-------------|----------------------|
| FN50 Student Services                        |             |                      |
| PG18507 Student Diversity and Social Justice |             |                      |
| <b>Beginning Balance</b>                     | -           |                      |
| <b>Sources</b>                               |             |                      |
| Student Tuition and Fees                     |             | 987,254              |
| Sales and Service                            |             | 1,000                |
| <b>Total Sources</b>                         |             | <b>988,254</b>       |
| <b>Uses</b>                                  |             |                      |
| Professional Salaries                        | 7.00        | 407,687              |
| Graduate Assistants                          |             | 33,000               |
| Hourly Wages                                 |             | 127,000              |
| Fringe Benefits                              |             | 131,253              |
| General Operations                           |             | 219,697              |
| Travel                                       |             | 18,000               |
| Transfers Out                                |             | 34,589               |
| <b>Total Uses</b>                            | <b>7.00</b> | <b>971,226</b>       |
| <b>Ending Balance</b>                        |             | <b><u>17,028</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                  |
|---|-------------|-----------------------|
| FN50 Student Services                       |             |                       |
| PG18946 STUDENT HEALTH INSURANCE-OPERATIONS |             |                       |
| <b>Beginning Balance</b>                    |             | <b>311,115</b>        |
| <b>Sources</b>                              |             |                       |
| Sales and Service                           |             | 244,712               |
| <b>Total Sources</b>                        |             | <b>244,712</b>        |
| <b>Uses</b>                                 |             |                       |
| Professional Salaries                       | 1.85        | 122,055               |
| Classified and Technologist Salaries        | 1.00        | 56,949                |
| Fringe Benefits                             |             | 61,551                |
| General Operations                          |             | 65,088                |
| Travel                                      |             | 2,500                 |
| Transfers Out                               |             | 8,565                 |
| <b>Total Uses</b>                           | <b>2.85</b> | <b>316,708</b>        |
| <b>Ending Balance</b>                       |             | <b><u>239,119</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE          | \$\$             |
|--------------------------------------|--------------|------------------|
| FN50 Student Services                |              |                  |
| PG01649 Unlv Academic Advising       |              |                  |
| <b>Beginning Balance</b>             |              | <b>1,147,184</b> |
| <b>Sources</b>                       |              |                  |
| Student Tuition and Fees             |              | 68,300           |
| Transfers In                         |              | 2,570,000        |
| <b>Total Sources</b>                 |              | <b>2,638,300</b> |
| <b>Uses</b>                          |              |                  |
| Professional Salaries                | 43.50        | 2,568,800        |
| Classified and Technologist Salaries | 1.00         | 49,683           |
| Hourly Wages                         |              | 23,000           |
| Fringe Benefits                      |              | 783,326          |
| General Operations                   |              | 121,700          |
| Travel                               |              | 50,000           |
| Transfers Out                        |              | 2,391            |
| <b>Total Uses</b>                    | <b>44.50</b> | <b>3,598,900</b> |
| <b>Ending Balance</b>                |              | <b>186,584</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE          | \$\$             |
|---|--------------|------------------|
| FN60 Institutional Support              |              |                  |
| PG02753 Admin Overhead-Business Affairs |              |                  |
| <b>Beginning Balance</b>                |              | <b>1,695,851</b> |
| <b>Sources</b>                          |              |                  |
| Transfers In                            |              | 1,400,000        |
| <b>Total Sources</b>                    |              | <b>1,400,000</b> |
| <b>Uses</b>                             |              |                  |
| Professional Salaries                   | 14.00        | 1,150,730        |
| Classified and Technologist Salaries    | 5.00         | 209,139          |
| Fringe Benefits                         |              | 434,468          |
| General Operations                      |              | 520,000          |
| <b>Total Uses</b>                       | <b>19.00</b> | <b>2,314,337</b> |
| <b>Ending Balance</b>                   |              | <b>781,514</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                       |
|--|-------------|-----------------------|
|  | FTE         | \$\$                  |
| FN60 Institutional Support                   |             |                       |
| PG05556 Business Affairs Financial Aid Admin |             |                       |
| <b>Beginning Balance</b>                     |             | <b>386,426</b>        |
| <b>Sources</b>                               |             |                       |
| Facilities and Administration                |             | 51,512                |
| <b>Total Sources</b>                         |             | <b>51,512</b>         |
| <b>Uses</b>                                  |             |                       |
| Transfers Out                                |             | 1,803                 |
| <b>Total Uses</b>                            | <b>0.00</b> | <b>1,803</b>          |
| <b>Ending Balance</b>                        |             | <b><u>436,135</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                | 2019-2020   |                       |
|--------------------------------|-------------|-----------------------|
|                                | FTE         | \$\$                  |
| FN60 Institutional Support     |             |                       |
| PG12862 Central Legal Expenses |             |                       |
| <b>Beginning Balance</b>       |             | <b>262,330</b>        |
| <b>Sources</b>                 |             |                       |
| Transfers In                   |             | 2,000,000             |
| <b>Total Sources</b>           |             | <b>2,000,000</b>      |
| <b>Uses</b>                    |             |                       |
| General Operations             |             | 2,015,000             |
| <b>Total Uses</b>              | <b>0.00</b> | <b>2,015,000</b>      |
| <b>Ending Balance</b>          |             | <b><u>247,330</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$             |
|--|-------------|------------------|
| FN60 Institutional Support                                 |             |                  |
| PG17461 Delivery Services Postage & Freight Service Center |             |                  |
| <b>Beginning Balance</b>                                   |             | <b>271,479</b>   |
| <b>Sources</b>   |             |                  |
|  |             |                  |
| <b>Total Sources</b>                                       |             | <b>-</b>         |
| <b>Uses</b>  |             |                  |
| Classified and Technologist Salaries                       | 2.00        | 69,143           |
| Hourly Wages   |             | 31,200           |
| Fringe Benefits  |             | 32,478           |
| General Operations   |             | (259,700)        |
| Travel   |             | 5,200            |
| Transfers Out  |             | -                |
|  |             |                  |
| <b>Total Uses</b>  | <b>2.00</b> | <b>(121,679)</b> |
|  |             |                  |
| <b>Ending Balance</b>                                      |             | <b>393,158</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$           |
|--------------------------------------|-------------|----------------|
| FN60 Institutional Support           |             |                |
| PG18475 Foundation Endowment Mgt Fee |             |                |
| <b>Beginning Balance</b>             |             | <b>-</b>       |
| <b>Sources</b>                       |             |                |
| Investment Income                    |             | 658,682        |
|                                      |             |                |
| <b>Total Sources</b>                 |             | <b>658,682</b> |
| <b>Uses</b>                          |             |                |
| General Operations                   |             | 658,682        |
|                                      |             |                |
| <b>Total Uses</b>                    | <b>0.00</b> | <b>658,682</b> |
|                                      |             |                |
| <b>Ending Balance</b>                |             | <b>-</b>       |



**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$                 |
|--|-------------|----------------------|
| FN60 Institutional Support<br>PG12248 GOVERNMENT AFFAIRS |             |                      |
| <b>Beginning Balance</b>                                 |             | <b>109,444</b>       |
| <b>Sources</b>   |             |                      |
| Transfers In   |             | 350,000              |
| <b>Total Sources</b>                                     |             | <b>350,000</b>       |
| <b>Uses</b>  |             |                      |
| Professional Salaries                                    | 1.50        | 260,701              |
| Fringe Benefits  |             | 73,916               |
| General Operations                                       |             | 35,000               |
| Transfers Out  |             | 4,000                |
| <b>Total Uses</b>  | <b>1.50</b> | <b>373,617</b>       |
| <b>Ending Balance</b>                                    |             | <b><u>85,827</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                    |
|---|-------------|-------------------------|
| FN60 Institutional Support<br>PG06985 Integrate Support |             |                         |
| <b>Beginning Balance</b>                                |             | <b>2,434,058</b>        |
| <b>Sources</b>  |             |                         |
| <b>Total Sources</b>                                    |             | <b>-</b>                |
| <b>Uses</b>   |             |                         |
| Professional Salaries                                   | 6.00        | 462,885                 |
| Classified and Technologist Salaries                    | 2.00        | 89,134                  |
| Fringe Benefits   |             | 176,994                 |
| General Operations                                      |             | 452,500                 |
| <b>Total Uses</b>                                       | <b>8.00</b> | <b>1,181,513</b>        |
| <b>Ending Balance</b>                                   |             | <b><u>1,252,545</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$           |
|--------------------------------------|-------------|----------------|
| FN60 Institutional Support           |             |                |
| PG02517 Integrated Graphics Services |             |                |
| <b>Beginning Balance</b>             |             | <b>639,204</b> |
| <b>Sources</b>                       |             |                |
| Sales and Service                    |             | 154,000        |
| <b>Total Sources</b>                 |             | <b>154,000</b> |
| <b>Uses</b>                          |             |                |
| Professional Salaries                | 0.22        | 63,326         |
| Classified and Technologist Salaries | 3.00        | 155,817        |
| Hourly Wages                         |             | 65,000         |
| Fringe Benefits                      |             | 88,158         |
| General Operations                   |             | (237,855)      |
| Travel                               |             | 5,000          |
| Transfers Out                        |             | 5,390          |
| <b>Total Uses</b>                    | <b>3.22</b> | <b>144,836</b> |
| <b>Ending Balance</b>                |             | <b>648,368</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                              | FTE          | \$\$           |
|------------------------------|--------------|----------------|
| FN60 Institutional Support   |              |                |
| PG06979 OIT Network Services |              |                |
| <b>Beginning Balance</b>     |              | <b>862,159</b> |
| <b>Sources</b>               |              |                |
| <b>Total Sources</b>         |              | <b>-</b>       |
| <b>Uses</b>                  |              |                |
| Professional Salaries        | 18.00        | 1,554,173      |
| Fringe Benefits              |              | 456,344        |
| General Operations           |              | (1,240,439)    |
| <b>Total Uses</b>            | <b>18.00</b> | <b>770,078</b> |
| <b>Ending Balance</b>        |              | <b>92,081</b>  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$                  |
|--|-------------|-----------------------|
| FN60 Institutional Support<br>PG03951 Property & Inventory |             |                       |
| <b>Beginning Balance</b>                                   |             | <b>263,324</b>        |
| <b>Sources</b>   |             |                       |
| Misc Income  |             | 248,100               |
| <b>Total Sources</b>                                       |             | <b>248,100</b>        |
| <b>Uses</b>  |             |                       |
| Classified and Technologist Salaries                       | 2.00        | 89,025                |
| Hourly Wages   |             | 50,700                |
| Fringe Benefits  |             | 42,396                |
| General Operations   |             | 135,200               |
| Travel   |             | 5,150                 |
| Transfers Out  |             | 8,684                 |
| <b>Total Uses</b>  | <b>2.00</b> | <b>331,155</b>        |
| <b>Ending Balance</b>                                      |             | <b><u>180,269</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE         | \$\$                  |
|--|-------------|-----------------------|
| FN60 Institutional Support<br>PG03065 Public Safety Events |             |                       |
| <b>Beginning Balance</b>                                   |             | <b>108,165</b>        |
| <b>Sources</b>   |             |                       |
| Sales and Service  |             | 5,000                 |
| Misc Income  |             | 1,000                 |
| <b>Total Sources</b>                                       |             | <b>6,000</b>          |
| <b>Uses</b>  |             |                       |
| Classified and Technologist Salaries                       | 0.50        | 252,450               |
| Hourly Wages   |             | 175,000               |
| Fringe Benefits  |             | 38,320                |
| General Operations   |             | (482,723)             |
| Travel   |             | 1,000                 |
| Transfers Out  |             | 210                   |
| <b>Total Uses</b>  | <b>0.50</b> | <b>(15,743)</b>       |
| <b>Ending Balance</b>                                      |             | <b><u>129,908</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE          | \$\$             |
|--------------------------------------|--------------|------------------|
| FN60 Institutional Support           |              |                  |
| PG03067 Public Safety Support        |              |                  |
| <b>Beginning Balance</b>             |              | <b>170,854</b>   |
| <b>Sources</b>                       |              |                  |
| Transfers In                         |              | 1,259,058        |
| <b>Total Sources</b>                 |              | <b>1,259,058</b> |
| <b>Uses</b>                          |              |                  |
| Professional Salaries                | 1.00         | 85,000           |
| Classified and Technologist Salaries | 13.00        | 827,855          |
| Fringe Benefits                      |              | 393,533          |
| General Operations                   |              | 115,400          |
| <b>Total Uses</b>                    | <b>14.00</b> | <b>1,421,788</b> |
| <b>Ending Balance</b>                |              | <b>8,124</b>     |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$            |
|--------------------------------------|-------------|-----------------|
| FN60 Institutional Support           |             |                 |
| PG18397 Southern Command Operations  |             |                 |
| <b>Beginning Balance</b>             |             | <b>98,976</b>   |
| <b>Sources</b>                       |             |                 |
| <b>Total Sources</b>                 |             | <b>-</b>        |
| <b>Uses</b>                          |             |                 |
| Professional Salaries                | 4.00        | 464,471         |
| Classified and Technologist Salaries | 1.00        | 50,059          |
| Fringe Benefits                      |             | 160,079         |
| General Operations                   |             | (733,101)       |
| Travel                               |             | 20,000          |
| <b>Total Uses</b>                    | <b>5.00</b> | <b>(38,492)</b> |
| <b>Ending Balance</b>                |             | <b>137,468</b>  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE          | \$\$             |
|--------------------------------------|--------------|------------------|
| FN60 Institutional Support           |              |                  |
| PG06044 Telecommunications Services  |              |                  |
| <b>Beginning Balance</b>             |              | <b>1,629,693</b> |
| <b>Sources</b>                       |              |                  |
| Sales and Service                    |              | 2,000            |
| Misc Income                          |              | 8,000            |
| <b>Total Sources</b>                 |              | <b>10,000</b>    |
| <b>Uses</b>                          |              |                  |
| Professional Salaries                | 6.00         | 546,001          |
| Classified and Technologist Salaries | 9.00         | 441,851          |
| Hourly Wages                         |              | 42,000           |
| Fringe Benefits                      |              | 358,045          |
| General Operations                   |              | (211,150)        |
| Travel                               |              | 5,000            |
| Transfers Out                        |              | 350              |
| <b>Total Uses</b>                    | <b>15.00</b> | <b>1,182,097</b> |
| <b>Ending Balance</b>                |              | <b>457,596</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$          |
|---|-------------|---------------|
| FN60 Institutional Support                    |             |               |
| PG08101 University Digital Printing Equipment |             |               |
| <b>Beginning Balance</b>                      |             | <b>28,955</b> |
| <b>Sources</b>                                |             |               |
| <b>Total Sources</b>                          |             | <b>-</b>      |
| <b>Uses</b>                                   |             |               |
| Hourly Wages                                  |             | 1,000         |
| Fringe Benefits                               |             | 55            |
| <b>Total Uses</b>                             | <b>0.00</b> | <b>1,055</b>  |
| <b>Ending Balance</b>                         |             | <b>27,900</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                  |
|---|-------------|-----------------------|
| FN60 Institutional Support<br>PG03809 University Police |             |                       |
| <b>Beginning Balance</b>                                |             | <b>194,433</b>        |
| <b>Sources</b>  |             |                       |
| Sales and Service                                       |             | 480,137               |
| Misc Income   |             | 566,500               |
| <b>Total Sources</b>                                    |             | <b>1,046,637</b>      |
| <b>Uses</b>   |             |                       |
| Classified and Technologist Salaries                    | 4.00        | 339,305               |
| Hourly Wages  |             | 25,000                |
| Fringe Benefits   |             | 152,332               |
| General Operations                                      |             | 105,625               |
| Travel  |             | 20,000                |
| Transfers Out   |             | 36,632                |
| <b>Total Uses</b>                                       | <b>4.00</b> | <b>678,894</b>        |
| <b>Ending Balance</b>                                   |             | <b><u>562,176</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE          | \$\$                    |
|---|--------------|-------------------------|
| FN60 Institutional Support<br>PG18476 UNLV Capital Campaign |              |                         |
| <b>Beginning Balance</b>                                    |              | <b>1,597,430</b>        |
| <b>Sources</b>  |              |                         |
| Gifts   |              | 2,000,000               |
| <b>Total Sources</b>  |              | <b>2,000,000</b>        |
| <b>Uses</b>   |              |                         |
| Professional Salaries                                       | 18.00        | 1,713,044               |
| Classified and Technologist Salaries                        | 3.00         | 133,536                 |
| Fringe Benefits   |              | 563,075                 |
| General Operations  |              | 3,000                   |
| Transfers Out   |              | 70,000                  |
| <b>Total Uses</b>   | <b>21.00</b> | <b>2,482,655</b>        |
| <b>Ending Balance</b>                                       |              | <b><u>1,114,775</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                   | FTE         | \$\$                           |
|-----------------------------------|-------------|--------------------------------|
| FN60 Institutional Support        |             |                                |
| PG04059 UNLV Deferred Payment Fee |             |                                |
| <b>Beginning Balance</b>          |             | <b>3,659,062</b>               |
| <b>Sources</b>                    |             |                                |
| Student Tuition and Fees          |             | 669,990                        |
| <b>Total Sources</b>              |             | <b>669,990</b>                 |
| <b>Uses</b>                       |             |                                |
| Professional Salaries             | 5.00        | 395,725                        |
| Fringe Benefits                   |             | 117,412                        |
| General Operations                |             | 161,250                        |
| Travel                            |             | 10,000                         |
| Transfers Out                     |             | 23,450                         |
| <b>Total Uses</b>                 | <b>5.00</b> | <b>707,837</b>                 |
| <b>Ending Balance</b>             |             | <b><u><u>3,621,215</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE          | \$\$                        |
|--------------------------------------|--------------|-----------------------------|
| FN60 Institutional Support           |              |                             |
| GF05583 UNLV Foundation              |              |                             |
| <b>Beginning Balance</b>             |              | <b>1,105,719</b>            |
| <b>Sources</b>                       |              |                             |
| Gifts                                |              | 2,150,000                   |
| <b>Total Sources</b>                 |              | <b>2,150,000</b>            |
| <b>Uses</b>                          |              |                             |
| Professional Salaries                | 25.64        | 1,919,243                   |
| Classified and Technologist Salaries | 8.55         | 382,209                     |
| Hourly Wages                         |              | 120,000                     |
| Fringe Benefits                      |              | 746,084                     |
| General Operations                   |              | 38,000                      |
| <b>Total Uses</b>                    | <b>34.19</b> | <b>3,205,536</b>            |
| <b>Ending Balance</b>                |              | <b><u><u>50,183</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$             |
|---|-------------|------------------|
| FN60 Institutional Support                      |             |                  |
| PG08454 UNLV President's Indirect Cost Recovery |             |                  |
| <b>Beginning Balance</b>                        |             | <b>82,244</b>    |
| <b>Sources</b>                                  |             |                  |
| Facilities and Administration                   |             | 367,459          |
| Gifts   |             | 170,000          |
| Transfers In                                    |             | 500,000          |
| <b>Total Sources</b>                            |             | <b>1,037,459</b> |
| <b>Uses</b>                                     |             |                  |
| Professional Salaries                           | 2.00        | 396,550          |
| Classified and Technologist Salaries            | 0.00        | 3,500            |
| Graduate Assistants                             |             | 25,000           |
| Fringe Benefits                                 |             | 121,718          |
| General Operations                              |             | 239,850          |
| Travel  |             | 40,000           |
| Transfers Out                                   |             | 178,811          |
| <b>Total Uses</b>                               | <b>2.00</b> | <b>1,005,429</b> |
| <b>Ending Balance</b>                           |             | <b>114,274</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                              | FTE         | \$\$           |
|------------------------------|-------------|----------------|
| FN60 Institutional Support   |             |                |
| PG03025 Workday Support Team |             |                |
| <b>Beginning Balance</b>     |             | <b>765,148</b> |
| <b>Sources</b>               |             |                |
| Student Tuition and Fees     |             | 750,000        |
| <b>Total Sources</b>         |             | <b>750,000</b> |
| <b>Uses</b>                  |             |                |
| Professional Salaries        | 6.00        | 453,927        |
| Fringe Benefits              |             | 134,680        |
| General Operations           |             | 170,600        |
| Travel                       |             | 20,000         |
| Transfers Out                |             | 26,250         |
| <b>Total Uses</b>            | <b>6.00</b> | <b>805,457</b> |
| <b>Ending Balance</b>        |             | <b>709,691</b> |



**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$           |
|---|-------------|----------------|
| <hr/>                                   |             |                |
| FN70 Operation and Maintenance of Plant |             |                |
| PG02271 1325 E. Flamingo Leases         |             |                |
| <b>Beginning Balance</b>                |             | <b>715,133</b> |
| <b>Sources</b>                          |             |                |
| Misc Income                             |             | 418,491        |
| <hr/>                                   |             |                |
| <b>Total Sources</b>                    |             | <b>418,491</b> |
| <b>Uses</b>                             |             |                |
| Professional Salaries                   | 3.00        | 187,192        |
| Fringe Benefits                         |             | 55,540         |
| General Operations                      |             | 55,000         |
| Travel                                  |             | 12,000         |
| Transfers Out                           |             | 157,647        |
| <hr/>                                   |             |                |
| <b>Total Uses</b>                       | <b>3.00</b> | <b>467,379</b> |
| <hr/>                                   |             |                |
| <b>Ending Balance</b>                   |             | <b>666,245</b> |
|   |             | <hr/> <hr/>    |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$             |
|---|-------------|------------------|
| <hr/>                                   |             |                  |
| FN70 Operation and Maintenance of Plant |             |                  |
| PG00297 Business Affairs Lease Reserve  |             |                  |
| <b>Beginning Balance</b>                |             | <b>4,752,074</b> |
| <b>Sources</b>                          |             |                  |
| Misc Income                             |             | 882,832          |
| <hr/>                                   |             |                  |
| <b>Total Sources</b>                    |             | <b>882,832</b>   |
| <b>Uses</b>                             |             |                  |
| Transfers Out                           |             | 30,899           |
| <hr/>                                   |             |                  |
| <b>Total Uses</b>                       | <b>0.00</b> | <b>30,899</b>    |
| <hr/>                                   |             |                  |
| <b>Ending Balance</b>                   |             | <b>5,604,007</b> |
|   |             | <hr/> <hr/>      |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                         |
|---|-------------|------------------------------|
| FN70 Operation and Maintenance of Plant |             |                              |
| PG07457 Epa Janitorial Services         |             |                              |
| <b>Beginning Balance</b>                |             | <b>812,479</b>               |
| <b>Sources</b>                          |             |                              |
| Misc Income                             |             | 327,022                      |
| <b>Total Sources</b>                    |             | <b>327,022</b>               |
| <b>Uses</b>                             |             |                              |
| Classified and Technologist Salaries    | 4.00        | 167,431                      |
| Fringe Benefits                         |             | 73,612                       |
| General Operations                      |             | 6,156                        |
| Transfers Out                           |             | 11,446                       |
| <b>Total Uses</b>                       | <b>4.00</b> | <b>258,645</b>               |
| <b>Ending Balance</b>                   |             | <b><u><u>880,856</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                         |
|---|-------------|------------------------------|
| FN70 Operation and Maintenance of Plant |             |                              |
| PG07632 Epa Maintenance                 |             |                              |
| <b>Beginning Balance</b>                |             | <b>689,324</b>               |
| <b>Sources</b>                          |             |                              |
| Misc Income                             |             | 191,736                      |
| Transfers In                            |             | 79,000                       |
| <b>Total Sources</b>                    |             | <b>270,736</b>               |
| <b>Uses</b>                             |             |                              |
| Classified and Technologist Salaries    | 4.00        | 185,727                      |
| Fringe Benefits                         |             | 81,459                       |
| General Operations                      |             | 47,408                       |
| Transfers Out                           |             | 6,711                        |
| <b>Total Uses</b>                       | <b>4.00</b> | <b>321,305</b>               |
| <b>Ending Balance</b>                   |             | <b><u><u>638,755</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$            |
|---|-------------|-----------------|
| FN70 Operation and Maintenance of Plant |             |                 |
| PG04751 Facilities Maint Non-Core       |             |                 |
| <b>Beginning Balance</b>                |             | <b>72,122</b>   |
| <b>Sources</b>                          |             |                 |
|   |             |                 |
| <b>Total Sources</b>                    |             | <b>-</b>        |
| <b>Uses</b>                             |             |                 |
| Classified and Technologist Salaries    | 4.40        | 227,600         |
| Fringe Benefits                         |             | 99,169          |
| General Operations                      |             | (344,020)       |
|   |             |                 |
| <b>Total Uses</b>                       | <b>4.40</b> | <b>(17,251)</b> |
|   |             |                 |
| <b>Ending Balance</b>                   |             | <b>89,373</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$           |
|---|-------------|----------------|
| FN70 Operation and Maintenance of Plant |             |                |
| PG07899 Facilities Operations           |             |                |
| <b>Beginning Balance</b>                |             | <b>530,497</b> |
| <b>Sources</b>                          |             |                |
| Misc Income                             |             | 224,000        |
|   |             |                |
| <b>Total Sources</b>                    |             | <b>224,000</b> |
| <b>Uses</b>                             |             |                |
| General Operations                      |             | 60,150         |
| Travel                                  |             | 500            |
| Transfers Out                           |             | 7,840          |
|   |             |                |
| <b>Total Uses</b>                       | <b>0.00</b> | <b>68,490</b>  |
|   |             |                |
| <b>Ending Balance</b>                   |             | <b>686,007</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                  |
|---|-------------|-----------------------|
| FN70 Operation and Maintenance of Plant |             |                       |
| PG07301 Facilities Sales                |             |                       |
| <b>Beginning Balance</b>                |             | <b>110,141</b>        |
| <b>Sources</b>                          |             |                       |
|   |             |                       |
| <b>Total Sources</b>                    |             | <b>-</b>              |
| <b>Uses</b>                             |             |                       |
| Classified and Technologist Salaries    | 2.00        | 115,197               |
| Hourly Wages                            |             | 35,000                |
| Fringe Benefits                         |             | 49,831                |
| General Operations                      |             | (252,654)             |
| <b>Total Uses</b>                       | <b>2.00</b> | <b>(52,626)</b>       |
| <b>Ending Balance</b>                   |             | <b><u>162,767</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                  |
|---|-------------|-----------------------|
| FN70 Operation and Maintenance of Plant |             |                       |
| PG07218 Flamingo Auxiliary Bldg Maint   |             |                       |
| <b>Beginning Balance</b>                |             | <b>160,201</b>        |
| <b>Sources</b>                          |             |                       |
| Misc Income                             |             | 27,660                |
| Transfers In                            |             | 78,000                |
| <b>Total Sources</b>                    |             | <b>105,660</b>        |
| <b>Uses</b>                             |             |                       |
| General Operations                      |             | 77,905                |
| Transfers Out                           |             | 968                   |
| <b>Total Uses</b>                       | <b>0.00</b> | <b>78,873</b>         |
| <b>Ending Balance</b>                   |             | <b><u>186,988</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                         |
|---|-------------|------------------------------|
| <hr/>                                   |             |                              |
| FN70 Operation and Maintenance of Plant |             |                              |
| PG03097 Osha And Fire Safety            |             |                              |
| <b>Beginning Balance</b>                |             | <b>300,332</b>               |
| <b>Sources</b>                          |             |                              |
| Misc Income                             |             | 500,000                      |
| <hr/>                                   |             |                              |
| <b>Total Sources</b>                    |             | <b>500,000</b>               |
| <b>Uses</b>                             |             |                              |
| Professional Salaries                   | 3.00        | 195,360                      |
| Classified and Technologist Salaries    | 2.00        | 117,847                      |
| Hourly Wages                            |             | 15,000                       |
| Fringe Benefits                         |             | 111,218                      |
| General Operations                      |             | 31,980                       |
| Transfers Out                           |             | 17,500                       |
| <hr/>                                   |             |                              |
| <b>Total Uses</b>                       | <b>5.00</b> | <b>488,905</b>               |
| <hr/>                                   |             |                              |
| <b>Ending Balance</b>                   |             | <b><u><u>311,427</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                           |
|---|-------------|--------------------------------|
| <hr/>                                   |             |                                |
| FN70 Operation and Maintenance of Plant |             |                                |
| PG07664 Planning & Constr Service Ctr   |             |                                |
| <b>Beginning Balance</b>                |             | <b>3,246,343</b>               |
| <b>Sources</b>                          |             |                                |
| <hr/>                                   |             |                                |
| <b>Total Sources</b>                    |             | <b>-</b>                       |
| <b>Uses</b>                             |             |                                |
| Professional Salaries                   | 8.00        | 853,827                        |
| Classified and Technologist Salaries    | 1.00        | 38,598                         |
| Hourly Wages                            |             | 15,000                         |
| Fringe Benefits                         |             | 271,327                        |
| General Operations                      |             | (807,989)                      |
| Travel                                  |             | 13,000                         |
| Transfers Out                           |             | 200,000                        |
| <hr/>                                   |             |                                |
| <b>Total Uses</b>                       | <b>9.00</b> | <b>583,763</b>                 |
| <hr/>                                   |             |                                |
| <b>Ending Balance</b>                   |             | <b><u><u>2,662,580</u></u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE          | \$\$             |
|---|--------------|------------------|
| FN70 Operation and Maintenance of Plant<br>PG06017 Risk Management & Safety |              |                  |
| <b>Beginning Balance</b>  |              | <b>141,321</b>   |
| <b>Sources</b>  |              |                  |
| Sales and Service   |              | 273,500          |
| Misc Income   |              | 1,191,858        |
| <b>Total Sources</b>  |              | <b>1,465,358</b> |
| <b>Uses</b>   |              |                  |
| Professional Salaries   | 8.00         | 615,581          |
| Classified and Technologist Salaries  | 2.00         | 89,262           |
| Hourly Wages  |              | 80,000           |
| Fringe Benefits   |              | 226,756          |
| General Operations  |              | 85,563           |
| Travel  |              | 7,000            |
| Transfers Out   |              | 51,288           |
| <b>Total Uses</b>   | <b>10.00</b> | <b>1,155,450</b> |
| <b>Ending Balance</b>   |              | <b>451,229</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$           |
|---|-------------|----------------|
| FN70 Operation and Maintenance of Plant<br>PG05868 Shadow Lane Campus Maintenance |             |                |
| <b>Beginning Balance</b>  |             | <b>88,857</b>  |
| <b>Sources</b>  |             |                |
| Transfers In  |             | 230,033        |
| <b>Total Sources</b>  |             | <b>230,033</b> |
| <b>Uses</b>   |             |                |
| Classified and Technologist Salaries  | 1.00        | 70,914         |
| Fringe Benefits   |             | 28,553         |
| General Operations  |             | 183,200        |
| <b>Total Uses</b>   | <b>1.00</b> | <b>282,667</b> |
| <b>Ending Balance</b>   |             | <b>36,223</b>  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE          | \$\$             |
|---|--------------|------------------|
| FN70 Operation and Maintenance of Plant |              |                  |
| PG04698 Student Affairs Bldg Maint      |              |                  |
| <b>Beginning Balance</b>                |              | <b>309,749</b>   |
| <b>Sources</b>                          |              |                  |
| Student Tuition and Fees                |              | 1,039,215        |
| Transfers In                            |              | 740,000          |
| <b>Total Sources</b>                    |              | <b>1,779,215</b> |
| <b>Uses</b>                             |              |                  |
| Professional Salaries                   | 3.00         | 207,599          |
| Classified and Technologist Salaries    | 15.00        | 792,749          |
| Hourly Wages                            |              | 65,000           |
| Fringe Benefits                         |              | 417,864          |
| General Operations                      |              | 160,226          |
| Travel                                  |              | 15,000           |
| Transfers Out                           |              | 326,373          |
| <b>Total Uses</b>                       | <b>18.00</b> | <b>1,984,811</b> |
| <b>Ending Balance</b>                   |              | <b>104,153</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$           |
|---|-------------|----------------|
| FN70 Operation and Maintenance of Plant |             |                |
| PG04665 UNLV Radiation Safety           |             |                |
| <b>Beginning Balance</b>                |             | <b>209,402</b> |
| <b>Sources</b>                          |             |                |
| Misc Income                             |             | 450,000        |
| <b>Total Sources</b>                    |             | <b>450,000</b> |
| <b>Uses</b>                             |             |                |
| Professional Salaries                   | 3.00        | 207,800        |
| Hourly Wages                            |             | 12,000         |
| Fringe Benefits                         |             | 62,314         |
| General Operations                      |             | 55,950         |
| Transfers Out                           |             | 15,750         |
| <b>Total Uses</b>                       | <b>3.00</b> | <b>353,814</b> |
| <b>Ending Balance</b>                   |             | <b>305,588</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                       |
|---|-------------|----------------------------|
| FN70 Operation and Maintenance of Plant |             |                            |
| PG03517 Vehicle Repair Services         |             |                            |
| <b>Beginning Balance</b>                |             | <b>71,988</b>              |
| <b>Sources</b>                          |             |                            |
|   |             |                            |
| <b>Total Sources</b>                    |             | <b>-</b>                   |
| <b>Uses</b>                             |             |                            |
| Classified and Technologist Salaries    | 2.00        | 96,551                     |
| Hourly Wages                            |             | 6,000                      |
| Fringe Benefits                         |             | 43,225                     |
| General Operations                      |             | (81,979)                   |
|   |             |                            |
| <b>Total Uses</b>                       | <b>2.00</b> | <b>63,797</b>              |
|   |             |                            |
| <b>Ending Balance</b>                   |             | <u><u><b>8,191</b></u></u> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                   | FTE         | \$\$                         |
|-----------------------------------|-------------|------------------------------|
| FN80 Scholarships and Fellowships |             |                              |
| GF02976 Ace Denken Fellowships    |             |                              |
| <b>Beginning Balance</b>          |             | <b>262,081</b>               |
| <b>Sources</b>                    |             |                              |
| Investment Income                 |             | 63,100                       |
|                                   |             |                              |
| <b>Total Sources</b>              |             | <b>63,100</b>                |
| <b>Uses</b>                       |             |                              |
| Graduate Assistants               |             | 120,000                      |
| Fringe Benefits                   |             | 51,584                       |
|                                   |             |                              |
| <b>Total Uses</b>                 | <b>0.00</b> | <b>171,584</b>               |
|                                   |             |                              |
| <b>Ending Balance</b>             |             | <u><u><b>153,597</b></u></u> |



**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                     | 2019-2020   |                |
|-------------------------------------|-------------|----------------|
|                                     | FTE         | \$\$           |
| FN80 Scholarships and Fellowships   |             |                |
| PG00017 Grad Assistant Grant-In-Aid |             |                |
| <b>Beginning Balance</b>            |             | <b>704,565</b> |
| <b>Sources</b>                      |             |                |
| Student Tuition and Fees            |             | 524,276        |
| <b>Total Sources</b>                |             | <b>524,276</b> |
| <b>Uses</b>                         |             |                |
| Graduate Assistants                 |             | 130,000        |
| Fringe Benefits                     |             | 453,106        |
| <b>Total Uses</b>                   | <b>0.00</b> | <b>583,106</b> |
| <b>Ending Balance</b>               |             | <b>645,735</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                   | 2019-2020   |                  |
|-----------------------------------|-------------|------------------|
|                                   | FTE         | \$\$             |
| FN80 Scholarships and Fellowships |             |                  |
| PG12260 STUDENT ACCESS - GRADUATE |             |                  |
| <b>Beginning Balance</b>          |             | <b>1,265,830</b> |
| <b>Sources</b>                    |             |                  |
| Student Tuition and Fees          |             | 2,536,000        |
| <b>Total Sources</b>              |             | <b>2,536,000</b> |
| <b>Uses</b>                       |             |                  |
| General Operations                |             | 2,600,000        |
| <b>Total Uses</b>                 | <b>0.00</b> | <b>2,600,000</b> |
| <b>Ending Balance</b>             |             | <b>1,201,830</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                   | FTE         | \$\$                  |
|-----------------------------------|-------------|-----------------------|
| FN80 Scholarships and Fellowships |             |                       |
| PG17484 Study Abroad Scholarship  |             |                       |
| <b>Beginning Balance</b>          |             | <b>182,085</b>        |
| <b>Sources</b>                    |             |                       |
| Student Tuition and Fees          |             | 116,682               |
| <b>Total Sources</b>              |             | <b>116,682</b>        |
| <b>Uses</b>                       |             |                       |
| General Operations                |             | 120,000               |
| <b>Total Uses</b>                 | <b>0.00</b> | <b>120,000</b>        |
| <b>Ending Balance</b>             |             | <b><u>178,767</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                    |
|---|-------------|-------------------------|
| FN80 Scholarships and Fellowships           |             |                         |
| PG11710 UNLV Student Access - Undergraduate |             |                         |
| <b>Beginning Balance</b>                    |             | <b>1,838,581</b>        |
| <b>Sources</b>                              |             |                         |
| Student Tuition and Fees                    |             | 19,017,460              |
| <b>Total Sources</b>                        |             | <b>19,017,460</b>       |
| <b>Uses</b>                                 |             |                         |
| General Operations                          |             | 19,500,000              |
| <b>Total Uses</b>                           | <b>0.00</b> | <b>19,500,000</b>       |
| <b>Ending Balance</b>                       |             | <b><u>1,356,041</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                  | FTE         | \$\$           |
|----------------------------------|-------------|----------------|
| FN90 Auxiliary Enterprises       |             |                |
| PG00614 Grad & Prof Student Assn |             |                |
| <b>Beginning Balance</b>         |             | <b>138,305</b> |
| <b>Sources</b>                   |             |                |
| Student Tuition and Fees         |             | 303,901        |
| Sales and Service                |             | 1,975          |
| Transfers In                     |             | 42,900         |
| <b>Total Sources</b>             |             | <b>348,776</b> |
| <b>Uses</b>                      |             |                |
| Professional Salaries            | 1.00        | 61,532         |
| Graduate Assistants              |             | 15,000         |
| Hourly Wages                     |             | 68,000         |
| Fringe Benefits                  |             | 23,500         |
| General Operations               |             | 54,850         |
| Travel                           |             | 7,000          |
| Transfers Out                    |             | 159,206        |
| <b>Total Uses</b>                | <b>1.00</b> | <b>389,088</b> |
| <b>Ending Balance</b>            |             | <b>97,993</b>  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|  | FTE          | \$\$             |
|--|--------------|------------------|
| FN90 Auxiliary Enterprises               |              |                  |
| PG04200 Student Involvement & Activities |              |                  |
| <b>Beginning Balance</b>                 |              | <b>556,940</b>   |
| <b>Sources</b>                           |              |                  |
| Student Tuition and Fees                 |              | 2,078,430        |
| Sales and Service                        |              | 1,500            |
| Transfers In                             |              | 30,000           |
| <b>Total Sources</b>                     |              | <b>2,109,930</b> |
| <b>Uses</b>                              |              |                  |
| Professional Salaries                    | 16.50        | 992,253          |
| Classified and Technologist Salaries     | 1.00         | 33,971           |
| Graduate Assistants                      |              | 33,750           |
| Hourly Wages                             |              | 170,000          |
| Fringe Benefits                          |              | 322,247          |
| General Operations                       |              | 499,496          |
| Travel                                   |              | 50,000           |
| Transfers Out                            |              | 72,798           |
| <b>Total Uses</b>                        | <b>17.50</b> | <b>2,174,515</b> |
| <b>Ending Balance</b>                    |              | <b>492,355</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE          | \$\$             |
|--------------------------------------|--------------|------------------|
| FN90 Auxiliary Enterprises           |              |                  |
| PG08741 Student Union Operations     |              |                  |
| <b>Beginning Balance</b>             |              | <b>1,095,082</b> |
| <b>Sources</b>                       |              |                  |
| Student Tuition and Fees             |              | 4,470,918        |
| Sales and Service                    |              | 450,700          |
| Transfers In                         |              | 517,000          |
| <b>Total Sources</b>                 |              | <b>5,438,618</b> |
| <b>Uses</b>                          |              |                  |
| Professional Salaries                | 11.00        | 645,270          |
| Classified and Technologist Salaries | 13.40        | 521,789          |
| Graduate Assistants                  |              | 33,750           |
| Hourly Wages                         |              | 486,332          |
| Fringe Benefits                      |              | 453,726          |
| General Operations                   |              | 416,983          |
| Travel                               |              | 22,750           |
| Transfers Out                        |              | 3,122,137        |
| <b>Total Uses</b>                    | <b>24.40</b> | <b>5,702,737</b> |
| <b>Ending Balance</b>                |              | <b>830,963</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE          | \$\$             |
|--------------------------------------|--------------|------------------|
| FN90 Auxiliary Enterprises           |              |                  |
| PG08943 Campus Life Bus & Admin Svs  |              |                  |
| <b>Beginning Balance</b>             |              | <b>363,896</b>   |
| <b>Sources</b>                       |              |                  |
| Student Tuition and Fees             |              | 863,848          |
| Transfers In                         |              | 459,060          |
| <b>Total Sources</b>                 |              | <b>1,322,908</b> |
| <b>Uses</b>                          |              |                  |
| Professional Salaries                | 5.00         | 530,851          |
| Classified and Technologist Salaries | 8.00         | 301,242          |
| Graduate Assistants                  |              | 21,000           |
| Hourly Wages                         |              | 35,000           |
| Fringe Benefits                      |              | 295,555          |
| General Operations                   |              | 160,045          |
| Travel                               |              | 24,000           |
| Transfers Out                        |              | 185,235          |
| <b>Total Uses</b>                    | <b>13.00</b> | <b>1,552,928</b> |
| <b>Ending Balance</b>                |              | <b>133,876</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE          | \$\$             |
|--------------------------------------|--------------|------------------|
| FN90 Auxiliary Enterprises           |              |                  |
| PG04642 UNLV Student Wellness        |              |                  |
| <b>Beginning Balance</b>             |              | <b>280,601</b>   |
| <b>Sources</b>                       |              |                  |
| Student Tuition and Fees             |              | 4,898,329        |
| Sales and Service                    |              | 189,132          |
| Transfers In                         |              | 264,618          |
| <b>Total Sources</b>                 |              | <b>5,352,079</b> |
| <b>Uses</b>                          |              |                  |
| Professional Salaries                | 15.71        | 1,866,412        |
| Classified and Technologist Salaries | 20.50        | 892,623          |
| Hourly Wages                         |              | 43,000           |
| Fringe Benefits                      |              | 936,073          |
| General Operations                   |              | 800,826          |
| Travel                               |              | 30,000           |
| Transfers Out                        |              | 518,061          |
| <b>Total Uses</b>                    | <b>36.21</b> | <b>5,086,995</b> |
| <b>Ending Balance</b>                |              | <b>545,685</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE          | \$\$             |
|--------------------------------------|--------------|------------------|
| FN90 Auxiliary Enterprises           |              |                  |
| PG12258 MENTAL HEALTH SERVICES       |              |                  |
| <b>Beginning Balance</b>             |              | <b>1,408,838</b> |
| <b>Sources</b>                       |              |                  |
| Student Tuition and Fees             |              | 1,416,074        |
| <b>Total Sources</b>                 |              | <b>1,416,074</b> |
| <b>Uses</b>                          |              |                  |
| Professional Salaries                | 15.25        | 1,221,044        |
| Classified and Technologist Salaries | 1.00         | 45,305           |
| Graduate Assistants                  |              | 45,000           |
| Hourly Wages                         |              | 14,461           |
| Fringe Benefits                      |              | 372,408          |
| General Operations                   |              | 98,742           |
| Travel                               |              | 8,000            |
| Transfers Out                        |              | 49,563           |
| <b>Total Uses</b>                    | <b>16.25</b> | <b>1,854,523</b> |
| <b>Ending Balance</b>                |              | <b>970,389</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                              | FTE         | \$\$             |
|------------------------------|-------------|------------------|
| FN90 Auxiliary Enterprises   |             |                  |
| PG03767 Csun-General Expense |             |                  |
| <b>Beginning Balance</b>     |             | <b>523,405</b>   |
| <b>Sources</b>               |             |                  |
| Student Tuition and Fees     |             | 1,222,212        |
| Sales and Service            |             | 1,000            |
| <b>Total Sources</b>         |             | <b>1,223,212</b> |
| <b>Uses</b>                  |             |                  |
| Professional Salaries        | 1.50        | 91,223           |
| Graduate Assistants          |             | 11,250           |
| Hourly Wages                 |             | 150,000          |
| Fringe Benefits              |             | 43,090           |
| General Operations           |             | 638,264          |
| Travel                       |             | 10,000           |
| Transfers Out                |             | 441,312          |
| <b>Total Uses</b>            | <b>1.50</b> | <b>1,385,139</b> |
| <b>Ending Balance</b>        |             | <b>361,478</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE          | \$\$             |
|--------------------------------------|--------------|------------------|
| FN90 Auxiliary Enterprises           |              |                  |
| PG11278 Parking Operations Auxiliary |              |                  |
| <b>Beginning Balance</b>             |              | <b>871,073</b>   |
| <b>Sources</b>                       |              |                  |
| Sales and Service                    |              | 4,981,590        |
| Misc Income                          |              | 39,625           |
| Transfers In                         |              | 951,327          |
| <b>Total Sources</b>                 |              | <b>5,972,542</b> |
| <b>Uses</b>                          |              |                  |
| Professional Salaries                | 5.00         | 446,414          |
| Classified and Technologist Salaries | 18.00        | 778,422          |
| Hourly Wages                         |              | 177,769          |
| Fringe Benefits                      |              | 485,412          |
| General Operations                   |              | 1,191,252        |
| Travel                               |              | 16,000           |
| Transfers Out                        |              | 3,616,971        |
| <b>Total Uses</b>                    | <b>23.00</b> | <b>6,712,240</b> |
| <b>Ending Balance</b>                |              | <b>131,375</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$             |
|--------------------------------------|-------------|------------------|
| FN90 Auxiliary Enterprises           |             |                  |
| PG04594 Health Lab-Med Fees          |             |                  |
| <b>Beginning Balance</b>             |             | <b>440,443</b>   |
| <b>Sources</b>                       |             |                  |
| Sales and Service                    |             | 1,000,557        |
| <b>Total Sources</b>                 |             | <b>1,000,557</b> |
| <b>Uses</b>                          |             |                  |
| Professional Salaries                | 3.00        | 244,534          |
| Classified and Technologist Salaries | 2.00        | 96,167           |
| Fringe Benefits                      |             | 115,338          |
| General Operations                   |             | 571,228          |
| Transfers Out                        |             | 35,019           |
| <b>Total Uses</b>                    | <b>5.00</b> | <b>1,062,286</b> |
| <b>Ending Balance</b>                |             | <b>378,714</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$           |
|--------------------------------------|-------------|----------------|
| FN90 Auxiliary Enterprises           |             |                |
| PG06426 Faculty And Staff Clinic     |             |                |
| <b>Beginning Balance</b>             |             | <b>13,940</b>  |
| <b>Sources</b>                       |             |                |
| Sales and Service                    |             | 107,534        |
| Transfers In                         |             | 200,000        |
| <b>Total Sources</b>                 |             | <b>307,534</b> |
| <b>Uses</b>                          |             |                |
| Professional Salaries                | 0.90        | 117,095        |
| Classified and Technologist Salaries | 2.00        | 80,867         |
| Fringe Benefits                      |             | 70,720         |
| General Operations                   |             | 5,285          |
| Transfers Out                        |             | 3,764          |
| <b>Total Uses</b>                    | <b>2.90</b> | <b>277,731</b> |
| <b>Ending Balance</b>                |             | <b>43,743</b>  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                   |
|--------------------------------------|-------------|-------------------|
|                                      | FTE         | \$\$              |
| FN90 Auxiliary Enterprises           |             |                   |
| PG01195 Residential Life Facilities  |             |                   |
| <b>Beginning Balance</b>             |             | <b>2,831,589</b>  |
| <b>Sources</b>                       |             |                   |
| Sales and Service                    |             | 18,289,284        |
| Transfers In                         |             | 1,105,300         |
| <b>Total Sources</b>                 |             | <b>19,394,584</b> |
| <b>Uses</b>                          |             |                   |
| Professional Salaries                | 8.00        | 443,355           |
| Classified and Technologist Salaries | 1.00        | 53,195            |
| Graduate Assistants                  |             | 25,000            |
| Hourly Wages                         |             | 112,700           |
| Fringe Benefits                      |             | 163,913           |
| General Operations                   |             | 8,297,224         |
| Travel                               |             | 45,000            |
| Transfers Out                        |             | 10,104,563        |
| <b>Total Uses</b>                    | <b>9.00</b> | <b>19,244,950</b> |
| <b>Ending Balance</b>                |             | <b>2,981,223</b>  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                  |
|--------------------------------------|-------------|------------------|
|                                      | FTE         | \$\$             |
| FN90 Auxiliary Enterprises           |             |                  |
| PG04258 Student Union Event Services |             |                  |
| <b>Beginning Balance</b>             |             | <b>641,792</b>   |
| <b>Sources</b>                       |             |                  |
| Sales and Service                    |             | 1,286,779        |
| <b>Total Sources</b>                 |             | <b>1,286,779</b> |
| <b>Uses</b>                          |             |                  |
| Professional Salaries                | 5.00        | 291,969          |
| Classified and Technologist Salaries | 3.00        | 124,182          |
| Graduate Assistants                  |             | 28,000           |
| Hourly Wages                         |             | 108,310          |
| Fringe Benefits                      |             | 150,638          |
| General Operations                   |             | 141,773          |
| Travel                               |             | 11,900           |
| Transfers Out                        |             | 269,537          |
| <b>Total Uses</b>                    | <b>8.00</b> | <b>1,126,309</b> |
| <b>Ending Balance</b>                |             | <b>802,262</b>   |



**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                     | FTE         | \$\$             |
|-------------------------------------|-------------|------------------|
| FN90 Auxiliary Enterprises          |             |                  |
| PG05668 Housing Property Management |             |                  |
| <b>Beginning Balance</b>            |             | <b>1,215,283</b> |
| <b>Sources</b>                      |             |                  |
| Transfers In                        |             | 4,899,500        |
| <b>Total Sources</b>                |             | <b>4,899,500</b> |
| <b>Uses</b>                         |             |                  |
| General Operations                  |             | 3,980,180        |
| Transfers Out                       |             | 1,205,000        |
| <b>Total Uses</b>                   | <b>0.00</b> | <b>5,185,180</b> |
| <b>Ending Balance</b>               |             | <b>929,603</b>   |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                            | FTE         | \$\$           |
|----------------------------|-------------|----------------|
| FN90 Auxiliary Enterprises |             |                |
| PG01540 Rodeo Program      |             |                |
| <b>Beginning Balance</b>   |             | <b>121,008</b> |
| <b>Sources</b>             |             |                |
| Sales and Service          |             | 140,000        |
| Gifts                      |             | 10,000         |
| Transfers In               |             | 50,000         |
| <b>Total Sources</b>       |             | <b>200,000</b> |
| <b>Uses</b>                |             |                |
| Professional Salaries      |             | 41,600         |
| Fringe Benefits            |             | 8,520          |
| General Operations         |             | 48,200         |
| Travel                     |             | 26,000         |
| Transfers Out              |             | 5,250          |
| <b>Total Uses</b>          | <b>0.00</b> | <b>129,570</b> |
| <b>Ending Balance</b>      |             | <b>191,438</b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                             | FTE         | \$\$             |
|-----------------------------|-------------|------------------|
| FN90 Auxiliary Enterprises  |             |                  |
| PG00407 Tmc Corporate Sales |             |                  |
| <b>Beginning Balance</b>    | -           | -                |
| <b>Sources</b>              |             |                  |
| Sales and Service           |             | 3,870,800        |
| <b>Total Sources</b>        |             | <b>3,870,800</b> |
| <b>Uses</b>                 |             |                  |
| Professional Salaries       | 2.00        | 137,663          |
| Fringe Benefits             |             | 40,844           |
| General Operations          |             | 291,250          |
| Transfers Out               |             | 135,478          |
| <b>Total Uses</b>           | <b>2.00</b> | <b>605,235</b>   |
| <b>Ending Balance</b>       |             | <u><u>-</u></u>  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$             |
|--------------------------------------|-------------|------------------|
| FN90 Auxiliary Enterprises           |             |                  |
| PG02303 Tmc Catering                 |             |                  |
| <b>Beginning Balance</b>             | -           | -                |
| <b>Sources</b>                       |             |                  |
| Sales and Service                    |             | 3,000,000        |
| <b>Total Sources</b>                 |             | <b>3,000,000</b> |
| <b>Uses</b>                          |             |                  |
| Professional Salaries                | 4.00        | 426,902          |
| Classified and Technologist Salaries | 2.00        | 91,698           |
| Hourly Wages                         |             | 700,000          |
| Fringe Benefits                      |             | 153,559          |
| General Operations                   |             | 535,000          |
| Transfers Out                        |             | 105,000          |
| <b>Total Uses</b>                    | <b>6.00</b> | <b>2,012,159</b> |
| <b>Ending Balance</b>                |             | <u><u>-</u></u>  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$             |
|--------------------------------------|-------------|------------------|
| FN90 Auxiliary Enterprises           |             |                  |
| PG04197 Tmc Booking & Event Services |             |                  |
| <b>Beginning Balance</b>             | -           | -                |
| <b>Sources</b>                       |             |                  |
| Sales and Service                    |             | 2,600,000        |
| <b>Total Sources</b>                 |             | <b>2,600,000</b> |
| <b>Uses</b>                          |             |                  |
| Professional Salaries                | 1.00        | 99,980           |
| Classified and Technologist Salaries | 0.50        | 52,450           |
| Hourly Wages                         |             | 625,000          |
| Fringe Benefits                      |             | 87,374           |
| General Operations                   |             | 527,200          |
| Transfers Out                        |             | 91,000           |
| <b>Total Uses</b>                    | <b>1.50</b> | <b>1,483,004</b> |
| <b>Ending Balance</b>                |             | <u><u>-</u></u>  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                              | FTE         | \$\$            |
|------------------------------|-------------|-----------------|
| FN90 Auxiliary Enterprises   |             |                 |
| PG07949 Tmc Parking Services |             |                 |
| <b>Beginning Balance</b>     | -           | -               |
| <b>Sources</b>               |             |                 |
| Sales and Service            |             | 587,750         |
| <b>Total Sources</b>         |             | <b>587,750</b>  |
| <b>Uses</b>                  |             |                 |
| Professional Salaries        | 1.00        | 75,398          |
| Hourly Wages                 |             | 225,000         |
| Fringe Benefits              |             | 34,746          |
| General Operations           |             | 570,625         |
| Transfers Out                |             | 20,571          |
| <b>Total Uses</b>            | <b>1.00</b> | <b>926,340</b>  |
| <b>Ending Balance</b>        |             | <u><u>-</u></u> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                  | FTE         | \$\$           |
|----------------------------------|-------------|----------------|
| FN90 Auxiliary Enterprises       |             |                |
| PG06904 Tmc Executive Department |             |                |
| <b>Beginning Balance</b>         | -           |                |
| <b>Sources</b>                   |             |                |
|                                  |             |                |
| <b>Total Sources</b>             | -           |                |
| <b>Uses</b>                      |             |                |
| Professional Salaries            | 2.00        | 230,749        |
| Hourly Wages                     |             | 9,500          |
| Fringe Benefits                  |             | 68,986         |
| General Operations               |             | 4,000          |
| <b>Total Uses</b>                | <b>2.00</b> | <b>313,235</b> |
| <b>Ending Balance</b>            |             | -              |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE          | \$\$             |
|--------------------------------------|--------------|------------------|
| FN90 Auxiliary Enterprises           |              |                  |
| PG05929 Tmc Concessions              |              |                  |
| <b>Beginning Balance</b>             | -            |                  |
| <b>Sources</b>                       |              |                  |
| Sales and Service                    |              | 7,903,000        |
| <b>Total Sources</b>                 |              | <b>7,903,000</b> |
| <b>Uses</b>                          |              |                  |
| Professional Salaries                | 4.00         | 389,710          |
| Classified and Technologist Salaries | 6.00         | 370,766          |
| Hourly Wages                         |              | 600,000          |
| Fringe Benefits                      |              | 302,730          |
| General Operations                   |              | 2,759,000        |
| Travel                               |              | 1,500            |
| Transfers Out                        |              | 276,605          |
| <b>Total Uses</b>                    | <b>10.00</b> | <b>4,700,311</b> |
| <b>Ending Balance</b>                |              | -                |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$             |
|---|-------------|------------------|
| FN90 Auxiliary Enterprises<br>PG04939 Tmc Unlvtickets |             |                  |
| <b>Beginning Balance</b>                              | -           | -                |
| <b>Sources</b>  |             |                  |
| Sales and Service                                     |             | 3,119,000        |
| <b>Total Sources</b>                                  |             | <b>3,119,000</b> |
| <b>Uses</b>   |             |                  |
| Professional Salaries                                 | 2.00        | 129,377          |
| Hourly Wages  |             | 100,000          |
| Fringe Benefits                                       |             | 43,886           |
| General Operations                                    |             | 1,493,496        |
| Travel  |             | 4,800            |
| Transfers Out   |             | 109,165          |
| <b>Total Uses</b>                                     | <b>2.00</b> | <b>1,880,724</b> |
| <b>Ending Balance</b>                                 |             | <u><u>-</u></u>  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$            |
|---|-------------|-----------------|
| FN90 Auxiliary Enterprises<br>PG04195 Tmc Marketing |             |                 |
| <b>Beginning Balance</b>                            | -           | -               |
| <b>Sources</b>                                      |             |                 |
| Sales and Service                                   |             | 54,000          |
| <b>Total Sources</b>                                |             | <b>54,000</b>   |
| <b>Uses</b>   |             |                 |
| Professional Salaries                               | 2.00        | 109,229         |
| Classified and Technologist Salaries                | 1.00        | 34,644          |
| Fringe Benefits                                     |             | 47,821          |
| General Operations                                  |             | 510,250         |
| Transfers Out                                       |             | 1,890           |
| <b>Total Uses</b>                                   | <b>3.00</b> | <b>703,834</b>  |
| <b>Ending Balance</b>                               |             | <u><u>-</u></u> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                              | FTE         | \$\$            |
|------------------------------|-------------|-----------------|
| FN90 Auxiliary Enterprises   |             |                 |
| PG03492 Tmc Video Production |             |                 |
| <b>Beginning Balance</b>     | -           | -               |
| <b>Sources</b>               |             |                 |
| Sales and Service            |             | 325,000         |
| <b>Total Sources</b>         |             | <b>325,000</b>  |
| <b>Uses</b>                  |             |                 |
| Professional Salaries        | 1.00        | 70,219          |
| Hourly Wages                 |             | 145,000         |
| Fringe Benefits              |             | 28,809          |
| General Operations           |             | 223,700         |
| Transfers Out                |             | 11,375          |
| <b>Total Uses</b>            | <b>1.00</b> | <b>479,103</b>  |
| <b>Ending Balance</b>        |             | <u><u>-</u></u> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$             |
|---|-------------|------------------|
| FN90 Auxiliary Enterprises              |             |                  |
| PG07592 TMC Event Production-Back House |             |                  |
| <b>Beginning Balance</b>                | -           | -                |
| <b>Sources</b>                          |             |                  |
| Sales and Service                       |             | 1,100,000        |
| <b>Total Sources</b>                    |             | <b>1,100,000</b> |
| <b>Uses</b>                             |             |                  |
| Professional Salaries                   | 3.00        | 174,854          |
| Classified and Technologist Salaries    | 4.00        | 221,399          |
| Hourly Wages                            |             | 650,000          |
| Fringe Benefits                         |             | 186,129          |
| General Operations                      |             | 396,200          |
| Transfers Out                           |             | 38,500           |
| <b>Total Uses</b>                       | <b>7.00</b> | <b>1,667,082</b> |
| <b>Ending Balance</b>                   |             | <u><u>-</u></u>  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$           |
|--------------------------------------|-------------|----------------|
| <hr/>                                |             |                |
| FN90 Auxiliary Enterprises           |             |                |
| PG02104 Tmc Computer Services        |             |                |
| <b>Beginning Balance</b>             | -           |                |
| <br>                                 |             |                |
| <b>Sources</b>                       |             |                |
| Sales and Service                    |             | 202,000        |
| <hr/>                                |             |                |
| <b>Total Sources</b>                 |             | <b>202,000</b> |
| <br>                                 |             |                |
| <b>Uses</b>                          |             |                |
| Professional Salaries                | 2.00        | 138,328        |
| Classified and Technologist Salaries | 2.00        | 163,253        |
| Hourly Wages                         |             | 60,000         |
| Fringe Benefits                      |             | 116,973        |
| General Operations                   |             | 370,010        |
| Travel                               |             | 6,075          |
| Transfers Out                        |             | 7,070          |
| <hr/>                                |             |                |
| <b>Total Uses</b>                    | <b>4.00</b> | <b>861,709</b> |
| <br>                                 |             |                |
| <b>Ending Balance</b>                |             | <hr/> <hr/> -  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                            | FTE         | \$\$           |
|----------------------------|-------------|----------------|
| <hr/>                      |             |                |
| FN90 Auxiliary Enterprises |             |                |
| PG08122 Sbs Back Of House  |             |                |
| <b>Beginning Balance</b>   | -           |                |
| <br>                       |             |                |
| <b>Sources</b>             |             |                |
| Sales and Service          |             | 135,000        |
| <hr/>                      |             |                |
| <b>Total Sources</b>       |             | <b>135,000</b> |
| <br>                       |             |                |
| <b>Uses</b>                |             |                |
| Hourly Wages               |             | 45,000         |
| Fringe Benefits            |             | 2,475          |
| General Operations         |             | 278,500        |
| Transfers Out              |             | 4,725          |
| <hr/>                      |             |                |
| <b>Total Uses</b>          | <b>0.00</b> | <b>330,700</b> |
| <br>                       |             |                |
| <b>Ending Balance</b>      |             | <hr/> <hr/> -  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                            | FTE         | \$\$             |
|----------------------------|-------------|------------------|
| FN90 Auxiliary Enterprises |             |                  |
| PG00268 Sbs Event Services |             |                  |
| <b>Beginning Balance</b>   | -           |                  |
| <b>Sources</b>             |             |                  |
| Sales and Service          |             | 1,480,000        |
| <b>Total Sources</b>       |             | <b>1,480,000</b> |
| <b>Uses</b>                |             |                  |
| Hourly Wages               |             | 150,000          |
| Fringe Benefits            |             | 8,250            |
| General Operations         |             | 1,205,600        |
| Transfers Out              |             | 51,800           |
| <b>Total Uses</b>          | <b>0.00</b> | <b>1,415,650</b> |
| <b>Ending Balance</b>      |             | <u><u>-</u></u>  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$            |
|--------------------------------------|-------------|-----------------|
| FN90 Auxiliary Enterprises           |             |                 |
| PG04379 Tmc Human Resources          |             |                 |
| <b>Beginning Balance</b>             | -           |                 |
| <b>Sources</b>                       |             |                 |
| <b>Total Sources</b>                 |             | -               |
| <b>Uses</b>                          |             |                 |
| Professional Salaries                | 1.00        | 92,295          |
| Classified and Technologist Salaries | 6.00        | 264,999         |
| Hourly Wages                         |             | 85,000          |
| Fringe Benefits                      |             | 149,957         |
| General Operations                   |             | 17,318          |
| Travel                               |             | 1,880           |
| <b>Total Uses</b>                    | <b>7.00</b> | <b>611,449</b>  |
| <b>Ending Balance</b>                |             | <u><u>-</u></u> |



**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                   | 2019-2020   |                         |
|-----------------------------------|-------------|-------------------------|
|                                   | FTE         | \$\$                    |
| FN90 Auxiliary Enterprises        |             |                         |
| PG01062 Tmc Other Receipts & Exps |             |                         |
| <b>Beginning Balance</b>          |             | <b>5,361,098</b>        |
| <b>Sources</b>                    |             |                         |
| Investment Income                 |             | 347,926                 |
| <b>Total Sources</b>              |             | <b>347,926</b>          |
| <b>Uses</b>                       |             |                         |
| Transfers Out                     |             | 3,157,087               |
| <b>Total Uses</b>                 | <b>0.00</b> | <b>3,157,087</b>        |
| <b>Ending Balance</b>             |             | <b><u>4,773,648</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                 | 2019-2020   |                 |
|---------------------------------|-------------|-----------------|
|                                 | FTE         | \$\$            |
| FN90 Auxiliary Enterprises      |             |                 |
| PG01432 Sbs Facility Operations |             |                 |
| <b>Beginning Balance</b>        |             | <b>-</b>        |
| <b>Sources</b>                  |             |                 |
| <b>Total Sources</b>            |             | <b>-</b>        |
| <b>Uses</b>                     |             |                 |
| Hourly Wages                    |             | 70,000          |
| Fringe Benefits                 |             | 3,850           |
| General Operations              |             | 177,500         |
| <b>Total Uses</b>               | <b>0.00</b> | <b>251,350</b>  |
| <b>Ending Balance</b>           |             | <b><u>-</u></b> |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE          | \$\$             |
|--------------------------------------|--------------|------------------|
| FN90 Auxiliary Enterprises           |              |                  |
| PG08042 Tmc Facility Operations      |              |                  |
| <b>Beginning Balance</b>             | -            |                  |
| <b>Sources</b>                       |              |                  |
|                                      |              |                  |
| <b>Total Sources</b>                 | -            |                  |
| <b>Uses</b>                          |              |                  |
| Classified and Technologist Salaries | 20.00        | 916,616          |
| Hourly Wages                         |              | 50,000           |
| Fringe Benefits                      |              | 410,552          |
| General Operations                   |              | 1,997,000        |
| <b>Total Uses</b>                    | <b>20.00</b> | <b>3,374,168</b> |
| <b>Ending Balance</b>                |              | -                |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE         | \$\$           |
|--------------------------------------|-------------|----------------|
| FN90 Auxiliary Enterprises           |             |                |
| PG00382 Tmc Ticket Office            |             |                |
| <b>Beginning Balance</b>             | -           |                |
| <b>Sources</b>                       |             |                |
|                                      |             |                |
| <b>Total Sources</b>                 | -           |                |
| <b>Uses</b>                          |             |                |
| Professional Salaries                | 4.00        | 239,718        |
| Classified and Technologist Salaries | 1.00        | 40,949         |
| Hourly Wages                         |             | 200,000        |
| Fringe Benefits                      |             | 100,342        |
| General Operations                   |             | 46,240         |
| Travel                               |             | 3,700          |
| <b>Total Uses</b>                    | <b>5.00</b> | <b>630,949</b> |
| <b>Ending Balance</b>                |             | -              |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                              | FTE         | \$\$           |
|------------------------------|-------------|----------------|
| <hr/>                        |             |                |
| FN90 Auxiliary Enterprises   |             |                |
| PG02865 Tmc Novelty Services |             |                |
| <b>Beginning Balance</b>     |             | -              |
| <br>                         |             |                |
| <b>Sources</b>               |             |                |
| Sales and Service            |             | 281,000        |
| <hr/>                        |             |                |
| <b>Total Sources</b>         |             | <b>281,000</b> |
| <br>                         |             |                |
| <b>Uses</b>                  |             |                |
| Professional Salaries        | 1.00        | 57,224         |
| Hourly Wages                 |             | 65,000         |
| Fringe Benefits              |             | 20,553         |
| General Operations           |             | 12,500         |
| Transfers Out                |             | 9,835          |
| <hr/>                        |             |                |
| <b>Total Uses</b>            | <b>1.00</b> | <b>165,112</b> |
| <br>                         |             |                |
| <b>Ending Balance</b>        |             | <hr/> <hr/> -  |

**University of Nevada, Las Vegas  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                            |             |  |               |
|----------------------------|-------------|--|---------------|
| FN90 Auxiliary Enterprises |             |  |               |
| PG06487 Tmc Accounting     |             |  |               |
| <b>Beginning Balance</b>   |             |  | -             |
| <br>                       |             |  |               |
| <b>Sources</b>             |             |  |               |
| <hr/>                      |             |  |               |
| <b>Total Sources</b>       |             |  | -             |
| <br>                       |             |  |               |
| <b>Uses</b>                |             |  |               |
| Hourly Wages               |             |  | 15,000        |
| Fringe Benefits            |             |  | 825           |
| General Operations         |             |  | 7,900         |
| <hr/>                      |             |  |               |
| <b>Total Uses</b>          | <b>0.00</b> |  | <b>23,725</b> |
| <br>                       |             |  |               |
| <b>Ending Balance</b>      |             |  | <hr/> <hr/> - |

**ICA-Athletics  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                            | FTE         | \$\$                 |
|----------------------------|-------------|----------------------|
| FN50 Student Services      |             |                      |
| GF04976 RUNNIN REBELS CLUB |             |                      |
| <b>Beginning Balance</b>   |             | <b>37,361</b>        |
| <b>Sources</b>             |             |                      |
| Gifts                      |             | 350,000              |
| <b>Total Sources</b>       |             | <b>350,000</b>       |
| <b>Uses</b>                |             |                      |
| Professional Salaries      |             | 25,000               |
| Graduate Assistants        |             | 20,000               |
| Fringe Benefits            |             | 2,674                |
| General Operations         |             | 308,874              |
| <b>Total Uses</b>          | <b>0.00</b> | <b>356,548</b>       |
| <b>Ending Balance</b>      |             | <b><u>30,813</u></b> |

**ICA-Athletics  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE          | \$\$                    |
|--------------------------------------|--------------|-------------------------|
| FN50 Student Services                |              |                         |
| PG03183 Athletic Administration      |              |                         |
| <b>Beginning Balance</b>             |              | <b>1,843,271</b>        |
| <b>Sources</b>                       |              |                         |
| Student Tuition and Fees             |              | 4,190,168               |
| Investment Income                    |              | 7,480                   |
| Transfers In                         |              | 3,443,339               |
| <b>Total Sources</b>                 |              | <b>7,640,987</b>        |
| <b>Uses</b>                          |              |                         |
| Professional Salaries                | 7.00         | 862,149                 |
| Classified and Technologist Salaries | 3.00         | 134,023                 |
| Hourly Wages                         |              | 42,000                  |
| Fringe Benefits                      |              | 303,027                 |
| General Operations                   |              | 1,357,087               |
| Travel                               |              | 245,000                 |
| Transfers Out                        |              | 1,429,963               |
| <b>Total Uses</b>                    | <b>10.00</b> | <b>4,373,249</b>        |
| <b>Ending Balance</b>                |              | <b><u>1,853,698</u></b> |

**ICA-Athletics  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$            |
|--------------------------|-------------|-----------------|
| FN50 Student Services    |             |                 |
| PG06408 Athletic Video   |             |                 |
| <b>Beginning Balance</b> | -           | -               |
| <b>Sources</b>           |             |                 |
|                          |             |                 |
| <b>Total Sources</b>     | -           | -               |
| <b>Uses</b>              |             |                 |
| Professional Salaries    | 1.00        | 74,410          |
| Hourly Wages             |             | 62,800          |
| Fringe Benefits          |             | 23,142          |
| General Operations       |             | 17,596          |
| <b>Total Uses</b>        | <b>1.00</b> | <b>177,948</b>  |
| <b>Ending Balance</b>    |             | <u><u>-</u></u> |

**ICA-Athletics  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                             | FTE         | \$\$            |
|-----------------------------|-------------|-----------------|
| FN50 Student Services       |             |                 |
| PG18497 Athletics Nutrition |             |                 |
| <b>Beginning Balance</b>    | -           | -               |
| <b>Sources</b>              |             |                 |
|                             |             |                 |
| <b>Total Sources</b>        | -           | -               |
| <b>Uses</b>                 |             |                 |
| Professional Salaries       | 0.00        | 65,000          |
| Hourly Wages                |             | 1,800           |
| Fringe Benefits             |             | 19,385          |
| General Operations          |             | 20,300          |
| <b>Total Uses</b>           | <b>0.00</b> | <b>106,485</b>  |
| <b>Ending Balance</b>       |             | <u><u>-</u></u> |

**ICA-Athletics  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$             |
|--------------------------|-------------|------------------|
| FN50 Student Services    |             |                  |
| PG01245 Basketball-Mens  |             |                  |
| <b>Beginning Balance</b> |             | -                |
| <b>Sources</b>           |             |                  |
| Sales and Service        |             | 2,149,697        |
| <b>Total Sources</b>     |             | <b>2,149,697</b> |
| <b>Uses</b>              |             |                  |
| Professional Salaries    | 8.00        | 1,437,764        |
| Hourly Wages             |             | 20,000           |
| Fringe Benefits          |             | 418,292          |
| General Operations       |             | 1,914,989        |
| Travel                   |             | 261,881          |
| <b>Total Uses</b>        | <b>8.00</b> | <b>4,052,926</b> |
| <b>Ending Balance</b>    |             | <b>-</b>         |

**ICA-Athletics  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$           |
|--------------------------|-------------|----------------|
| FN50 Student Services    |             |                |
| PG02347 Cheerleaders     |             |                |
| <b>Beginning Balance</b> |             | -              |
| <b>Sources</b>           |             |                |
| Sales and Service        |             | 238,686        |
| Transfers In             |             | 25,000         |
| <b>Total Sources</b>     |             | <b>263,686</b> |
| <b>Uses</b>              |             |                |
| Professional Salaries    |             | 78,840         |
| Fringe Benefits          |             | 16,146         |
| General Operations       |             | 115,600        |
| Travel                   |             | 71,100         |
| <b>Total Uses</b>        | <b>0.00</b> | <b>281,686</b> |
| <b>Ending Balance</b>    |             | <b>-</b>       |

**ICA-Athletics  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$             |
|--------------------------|-------------|------------------|
| FN50 Student Services    |             |                  |
| PG04680 Communications   |             |                  |
| <b>Beginning Balance</b> |             | -                |
| <b>Sources</b>           |             |                  |
| Sales and Service        |             | 5,004,000        |
| <b>Total Sources</b>     |             | <b>5,004,000</b> |
| <b>Uses</b>              |             |                  |
| Professional Salaries    | 8.00        | 393,153          |
| Hourly Wages             |             | 27,900           |
| Fringe Benefits          |             | 105,228          |
| General Operations       |             | 311,650          |
| Travel                   |             | -                |
| <b>Total Uses</b>        | <b>8.00</b> | <b>837,931</b>   |
| <b>Ending Balance</b>    |             | <b>-</b>         |

**ICA-Athletics  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$          |
|--------------------------|-------------|---------------|
| FN50 Student Services    |             |               |
| PG02115 Cross Country    |             |               |
| <b>Beginning Balance</b> |             | -             |
| <b>Sources</b>           |             |               |
| Sales and Service        |             | 4,000         |
| <b>Total Sources</b>     |             | <b>4,000</b>  |
| <b>Uses</b>              |             |               |
| Professional Salaries    | 1.00        | 44,290        |
| Fringe Benefits          |             | 13,141        |
| General Operations       |             | 16,525        |
| Travel                   |             | 20,458        |
| <b>Total Uses</b>        | <b>1.00</b> | <b>94,414</b> |
| <b>Ending Balance</b>    |             | <b>-</b>      |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                             | FTE         | \$\$            |
|-----------------------------|-------------|-----------------|
| FN50 Student Services       |             |                 |
| PG12097 DANCE YOUTH PROGRAM |             |                 |
| <b>Beginning Balance</b>    | -           |                 |
| <b>Sources</b>              |             |                 |
| Sales and Service           |             | 48,000          |
| <b>Total Sources</b>        |             | <b>48,000</b>   |
| <b>Uses</b>                 |             |                 |
| Professional Salaries       |             | 17,200          |
| Fringe Benefits             |             | 3,523           |
| General Operations          |             | 26,050          |
| <b>Total Uses</b>           | <b>0.00</b> | <b>46,773</b>   |
| <b>Ending Balance</b>       |             | <u><u>-</u></u> |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$             |
|--------------------------|-------------|------------------|
| FN50 Student Services    |             |                  |
| PG04125 Donor Services   |             |                  |
| <b>Beginning Balance</b> | -           |                  |
| <b>Sources</b>           |             |                  |
| Sales and Service        |             | 2,480,000        |
| Gifts                    |             | 2,000,000        |
| <b>Total Sources</b>     |             | <b>4,480,000</b> |
| <b>Uses</b>              |             |                  |
| Professional Salaries    | 6.35        | 470,225          |
| Graduate Assistants      |             | 14,000           |
| Hourly Wages             |             | 12,800           |
| Fringe Benefits          |             | 139,194          |
| General Operations       |             | 340,625          |
| Travel                   |             | 5,120            |
| <b>Total Uses</b>        | <b>6.35</b> | <b>981,964</b>   |
| <b>Ending Balance</b>    |             | <u><u>-</u></u>  |



**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                                       | FTE         | \$\$             |
|---------------------------------------|-------------|------------------|
| FN50 Student Services                 |             |                  |
| PG12213 GIF ICA STUDENT SUPPORT 17/18 |             |                  |
| <b>Beginning Balance</b>              |             | -                |
| <b>Sources</b>                        |             |                  |
| Transfers In                          |             | 1,200,000        |
| <b>Total Sources</b>                  |             | <b>1,200,000</b> |
| <b>Uses</b>                           |             |                  |
| General Operations                    |             | 1,200,000        |
| <b>Total Uses</b>                     | <b>0.00</b> | <b>1,200,000</b> |
| <b>Ending Balance</b>                 |             | -                |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$           |
|--------------------------|-------------|----------------|
| FN50 Student Services    |             |                |
| PG00602 Golf             |             |                |
| <b>Beginning Balance</b> |             | -              |
| <b>Sources</b>           |             |                |
| Sales and Service        |             | 23,000         |
| Gifts                    |             | 551,326        |
| <b>Total Sources</b>     |             | <b>574,326</b> |
| <b>Uses</b>              |             |                |
| Professional Salaries    | 2.00        | 319,093        |
| Hourly Wages             |             | 24,500         |
| Fringe Benefits          |             | 94,552         |
| General Operations       |             | 345,525        |
| Travel                   |             | 121,170        |
| <b>Total Uses</b>        | <b>2.00</b> | <b>904,840</b> |
| <b>Ending Balance</b>    |             | -              |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$             |
|--------------------------|-------------|------------------|
| FN50 Student Services    |             |                  |
| PG00621 NCAA Assistance  |             |                  |
| <b>Beginning Balance</b> | -           | -                |
| <b>Sources</b>           |             |                  |
| Sales and Service        |             | 4,521,220        |
| <b>Total Sources</b>     |             | <b>4,521,220</b> |
| <b>Uses</b>              |             |                  |
| General Operations       |             | 190,000          |
| Travel                   |             | 10,000           |
| <b>Total Uses</b>        | <b>0.00</b> | <b>200,000</b>   |
| <b>Ending Balance</b>    |             | <u><u>-</u></u>  |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                                     | FTE         | \$\$            |
|-------------------------------------|-------------|-----------------|
| FN50 Student Services               |             |                 |
| PG01883 Other Sport Game Operations |             |                 |
| <b>Beginning Balance</b>            | -           | -               |
| <b>Sources</b>                      |             |                 |
| Sales and Service                   |             | 110,000         |
| <b>Total Sources</b>                |             | <b>110,000</b>  |
| <b>Uses</b>                         |             |                 |
| Professional Salaries               | 1.00        | 80,003          |
| Hourly Wages                        |             | 490,670         |
| Fringe Benefits                     |             | 47,406          |
| General Operations                  |             | 204,300         |
| <b>Total Uses</b>                   | <b>1.00</b> | <b>822,379</b>  |
| <b>Ending Balance</b>               |             | <u><u>-</u></u> |

**ICA-Athletics  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                      |
|--------------------------------------|-------------|----------------------|
|                                      | FTE         | \$\$                 |
| FN50 Student Services<br>PG12212 POM |             |                      |
| <b>Beginning Balance</b>             |             | -                    |
| <b>Sources</b>                       |             |                      |
| Sales and Service                    |             | 38,250               |
| Transfers In                         |             | 4,500                |
|                                      |             | <hr/>                |
| <b>Total Sources</b>                 |             | <b>42,750</b>        |
| <b>Uses</b>                          |             |                      |
| Professional Salaries                |             | 20,000               |
| Fringe Benefits                      |             | 4,096                |
| General Operations                   |             | 29,113               |
| Travel                               |             | 636                  |
|                                      |             | <hr/>                |
| <b>Total Uses</b>                    | <b>0.00</b> | <b>53,845</b>        |
| <b>Ending Balance</b>                |             | <hr/> <hr/> <b>-</b> |

**ICA-Athletics  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                      |
|---|-------------|----------------------|
|   | FTE         | \$\$                 |
| FN50 Student Services<br>PG02392 Rebel Girls Dance Team |             |                      |
| <b>Beginning Balance</b>                                |             | -                    |
| <b>Sources</b>  |             |                      |
| Sales and Service                                       |             | 298,650              |
| Transfers In  |             | 30,000               |
|   |             | <hr/>                |
| <b>Total Sources</b>                                    |             | <b>328,650</b>       |
| <b>Uses</b>   |             |                      |
| Professional Salaries                                   |             | 82,000               |
| Fringe Benefits   |             | 16,794               |
| General Operations                                      |             | 158,250              |
| Travel  |             | 78,030               |
|   |             | <hr/>                |
| <b>Total Uses</b>                                       | <b>0.00</b> | <b>335,074</b>       |
| <b>Ending Balance</b>                                   |             | <hr/> <hr/> <b>-</b> |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                            | FTE         | \$\$           |
|----------------------------|-------------|----------------|
| FN50 Student Services      |             |                |
| PG03417 Sports Information |             |                |
| <b>Beginning Balance</b>   | -           | -              |
| <b>Sources</b>             |             |                |
|                            |             |                |
| <b>Total Sources</b>       | -           | -              |
| <b>Uses</b>                |             |                |
| Professional Salaries      | 1.00        | 53,916         |
| Hourly Wages               |             | 22,595         |
| Fringe Benefits            |             | 14,934         |
| General Operations         |             | 55,143         |
| <b>Total Uses</b>          | <b>1.00</b> | <b>146,588</b> |
| <b>Ending Balance</b>      |             | -              |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                                   | FTE         | \$\$           |
|-----------------------------------|-------------|----------------|
| FN50 Student Services             |             |                |
| PG04561 Strength And Conditioning |             |                |
| <b>Beginning Balance</b>          | -           | -              |
| <b>Sources</b>                    |             |                |
|                                   |             |                |
| <b>Total Sources</b>              | -           | -              |
| <b>Uses</b>                       |             |                |
| Professional Salaries             | 2.00        | 92,829         |
| Fringe Benefits                   |             | 26,256         |
| General Operations                |             | 18,615         |
| <b>Total Uses</b>                 | <b>2.00</b> | <b>137,700</b> |
| <b>Ending Balance</b>             |             | -              |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$            |
|--------------------------|-------------|-----------------|
| FN50 Student Services    |             |                 |
| PG08384 Swimming-Mens    |             |                 |
| <b>Beginning Balance</b> | -           | -               |
| <b>Sources</b>           |             |                 |
| Sales and Service        |             | 9,000           |
| <b>Total Sources</b>     |             | <b>9,000</b>    |
| <b>Uses</b>              |             |                 |
| Professional Salaries    | 1.83        | 133,442         |
| Fringe Benefits          |             | 37,566          |
| General Operations       |             | 42,369          |
| Travel                   |             | 58,626          |
| <b>Total Uses</b>        | <b>1.83</b> | <b>272,003</b>  |
| <b>Ending Balance</b>    |             | <u><u>-</u></u> |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$            |
|--------------------------|-------------|-----------------|
| FN50 Student Services    |             |                 |
| PG05306 Tennis           |             |                 |
| <b>Beginning Balance</b> | -           | -               |
| <b>Sources</b>           |             |                 |
| Sales and Service        |             | 2,250           |
| <b>Total Sources</b>     |             | <b>2,250</b>    |
| <b>Uses</b>              |             |                 |
| Professional Salaries    | 2.00        | 108,116         |
| Hourly Wages             |             | 2,520           |
| Fringe Benefits          |             | 32,217          |
| General Operations       |             | 18,555          |
| Travel                   |             | 48,335          |
| <b>Total Uses</b>        | <b>2.00</b> | <b>209,743</b>  |
| <b>Ending Balance</b>    |             | <u><u>-</u></u> |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$            |
|--------------------------|-------------|-----------------|
| FN50 Student Services    |             |                 |
| PG07370 UNLV Baseball    |             |                 |
| <b>Beginning Balance</b> |             | -               |
| <b>Sources</b>           |             |                 |
| Sales and Service        |             | 60,300          |
| <b>Total Sources</b>     |             | <b>60,300</b>   |
| <b>Uses</b>              |             |                 |
| Professional Salaries    | 4.00        | 315,247         |
| Fringe Benefits          |             | 93,534          |
| General Operations       |             | 155,829         |
| Travel                   |             | 206,530         |
| <b>Total Uses</b>        | <b>4.00</b> | <b>771,140</b>  |
| <b>Ending Balance</b>    |             | <u><u>-</u></u> |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$             |
|--------------------------|-------------|------------------|
| FN50 Student Services    |             |                  |
| PG07742 UNLV Equipment   |             |                  |
| <b>Beginning Balance</b> |             | -                |
| <b>Sources</b>           |             |                  |
| <b>Total Sources</b>     |             | -                |
| <b>Uses</b>              |             |                  |
| Professional Salaries    | 0.00        | 44,000           |
| Hourly Wages             |             | 152,000          |
| Fringe Benefits          |             | 17,371           |
| General Operations       |             | 1,169,684        |
| <b>Total Uses</b>        | <b>0.00</b> | <b>1,383,055</b> |
| <b>Ending Balance</b>    |             | <u><u>-</u></u>  |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                          | FTE          | \$\$             |
|--------------------------|--------------|------------------|
| FN50 Student Services    |              |                  |
| PG02238 UNLV Football    |              |                  |
| <b>Beginning Balance</b> | -            | -                |
| <b>Sources</b>           |              |                  |
| Sales and Service        |              | 2,852,000        |
| <b>Total Sources</b>     |              | <b>2,852,000</b> |
| <b>Uses</b>              |              |                  |
| Professional Salaries    | 16.00        | 2,829,598        |
| Graduate Assistants      |              | 80,000           |
| Hourly Wages             |              | 20,580           |
| Fringe Benefits          |              | 752,610          |
| General Operations       |              | 1,628,390        |
| Travel                   |              | 945,063          |
| <b>Total Uses</b>        | <b>16.00</b> | <b>6,256,241</b> |
| <b>Ending Balance</b>    |              | <b>-</b>         |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$           |
|--------------------------|-------------|----------------|
| FN50 Student Services    |             |                |
| PG08525 UNLV Soccer      |             |                |
| <b>Beginning Balance</b> | -           | -              |
| <b>Sources</b>           |             |                |
| Sales and Service        |             | 13,500         |
| <b>Total Sources</b>     |             | <b>13,500</b>  |
| <b>Uses</b>              |             |                |
| Professional Salaries    | 2.00        | 154,584        |
| Fringe Benefits          |             | 44,486         |
| General Operations       |             | 39,451         |
| Travel                   |             | 114,115        |
| <b>Total Uses</b>        | <b>2.00</b> | <b>352,636</b> |
| <b>Ending Balance</b>    |             | <b>-</b>       |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                              | FTE         | \$\$             |
|------------------------------|-------------|------------------|
| FN50 Student Services        |             |                  |
| PG01255 UNLV Sports Medicine |             |                  |
| <b>Beginning Balance</b>     | -           | -                |
| <b>Sources</b>               |             |                  |
|                              |             |                  |
| <b>Total Sources</b>         | -           | -                |
| <b>Uses</b>                  |             |                  |
| Professional Salaries        | 4.75        | 545,147          |
| Fringe Benefits              |             | 155,617          |
| General Operations           |             | 879,935          |
| Travel                       |             | 5,032            |
| <b>Total Uses</b>            | <b>4.75</b> | <b>1,585,731</b> |
| <b>Ending Balance</b>        |             | -                |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$           |
|--------------------------|-------------|----------------|
| FN50 Student Services    |             |                |
| PG00108 UNLV Volleyball  |             |                |
| <b>Beginning Balance</b> | -           | -              |
| <b>Sources</b>           |             |                |
| Sales and Service        |             | 11,000         |
| <b>Total Sources</b>     |             | <b>11,000</b>  |
| <b>Uses</b>              |             |                |
| Professional Salaries    | 3.00        | 265,590        |
| Hourly Wages             |             | 6,000          |
| Fringe Benefits          |             | 75,619         |
| General Operations       |             | 121,691        |
| Travel                   |             | 147,653        |
| <b>Total Uses</b>        | <b>3.00</b> | <b>616,553</b> |
| <b>Ending Balance</b>    |             | -              |



**ICA-Athletics  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                | FTE         | \$\$             |
|--------------------------------|-------------|------------------|
| FN50 Student Services          |             |                  |
| PG07360 UNLV Womens Basketball |             |                  |
| <b>Beginning Balance</b>       | -           | -                |
| <b>Sources</b>                 |             |                  |
| Sales and Service              |             | 24,000           |
| <b>Total Sources</b>           |             | <b>24,000</b>    |
| <b>Uses</b>                    |             |                  |
| Professional Salaries          | 7.00        | 518,387          |
| Hourly Wages                   |             | 6,000            |
| Fringe Benefits                |             | 150,141          |
| General Operations             |             | 250,608          |
| Travel                         |             | 241,240          |
| <b>Total Uses</b>              | <b>7.00</b> | <b>1,166,376</b> |
| <b>Ending Balance</b>          |             | <u><u>-</u></u>  |

**ICA-Athletics  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$            |
|--------------------------|-------------|-----------------|
| FN50 Student Services    |             |                 |
| PG02606 Women's Golf     |             |                 |
| <b>Beginning Balance</b> | -           | -               |
| <b>Sources</b>           |             |                 |
| Sales and Service        |             | 33,600          |
| <b>Total Sources</b>     |             | <b>33,600</b>   |
| <b>Uses</b>              |             |                 |
| Professional Salaries    | 2.00        | 135,350         |
| Fringe Benefits          |             | 39,079          |
| General Operations       |             | 39,933          |
| Travel                   |             | 56,189          |
| <b>Total Uses</b>        | <b>2.00</b> | <b>270,551</b>  |
| <b>Ending Balance</b>    |             | <u><u>-</u></u> |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$           |
|--------------------------|-------------|----------------|
| FN50 Student Services    |             |                |
| PG03870 Women's Soccer   |             |                |
| <b>Beginning Balance</b> |             | -              |
| <b>Sources</b>           |             |                |
| Sales and Service        |             | 19,000         |
| <b>Total Sources</b>     |             | <b>19,000</b>  |
| <b>Uses</b>              |             |                |
| Professional Salaries    | 2.00        | 146,330        |
| Fringe Benefits          |             | 43,416         |
| General Operations       |             | 54,313         |
| Travel                   |             | 128,783        |
| <b>Total Uses</b>        | <b>2.00</b> | <b>372,842</b> |
| <b>Ending Balance</b>    |             | -              |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$           |
|--------------------------|-------------|----------------|
| FN50 Student Services    |             |                |
| PG07341 Womens Softball  |             |                |
| <b>Beginning Balance</b> |             | -              |
| <b>Sources</b>           |             |                |
| Sales and Service        |             | 32,500         |
| <b>Total Sources</b>     |             | <b>32,500</b>  |
| <b>Uses</b>              |             |                |
| Professional Salaries    | 3.00        | 204,245        |
| Hourly Wages             |             | 16,500         |
| Fringe Benefits          |             | 61,507         |
| General Operations       |             | 159,618        |
| Travel                   |             | 147,640        |
| <b>Total Uses</b>        | <b>3.00</b> | <b>589,510</b> |
| <b>Ending Balance</b>    |             | -              |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$            |
|--------------------------|-------------|-----------------|
| FN50 Student Services    |             |                 |
| PG08105 Womens Swimming  |             |                 |
| <b>Beginning Balance</b> |             | -               |
| <b>Sources</b>           |             |                 |
| Sales and Service        |             | 9,000           |
| <b>Total Sources</b>     |             | <b>9,000</b>    |
| <b>Uses</b>              |             |                 |
| Professional Salaries    | 1.83        | 133,442         |
| Fringe Benefits          |             | 37,566          |
| General Operations       |             | 41,319          |
| Travel                   |             | 67,792          |
| <b>Total Uses</b>        | <b>1.83</b> | <b>280,119</b>  |
| <b>Ending Balance</b>    |             | <u><u>-</u></u> |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$            |
|--------------------------|-------------|-----------------|
| FN50 Student Services    |             |                 |
| PG00016 Womens Tennis    |             |                 |
| <b>Beginning Balance</b> |             | -               |
| <b>Sources</b>           |             |                 |
| Sales and Service        |             | 12,800          |
| <b>Total Sources</b>     |             | <b>12,800</b>   |
| <b>Uses</b>              |             |                 |
| Professional Salaries    | 2.00        | 118,700         |
| Fringe Benefits          |             | 34,989          |
| General Operations       |             | 50,097          |
| Travel                   |             | 44,861          |
| <b>Total Uses</b>        | <b>2.00</b> | <b>248,647</b>  |
| <b>Ending Balance</b>    |             | <u><u>-</u></u> |

**ICA-Athletics**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$           |
|--------------------------|-------------|----------------|
| FN50 Student Services    |             |                |
| PG06880 Women's Track    |             |                |
| <b>Beginning Balance</b> |             | -              |
| <b>Sources</b>           |             |                |
| Sales and Service        |             | 5,000          |
| <b>Total Sources</b>     |             | <b>5,000</b>   |
| <b>Uses</b>              |             |                |
| Professional Salaries    | 2.00        | 138,800        |
| Fringe Benefits          |             | 39,886         |
| General Operations       |             | 50,895         |
| Travel                   |             | 82,309         |
| <b>Total Uses</b>        | <b>2.00</b> | <b>311,890</b> |
| <b>Ending Balance</b>    |             | -              |

**UNLV-LAW  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                       | 2019-2020   |                     |
|---------------------------------------|-------------|---------------------|
|                                       | FTE         | \$\$                |
| FN10 Instruction                      |             |                     |
| PG09075 Gaming Law & Regulation LI.M. |             |                     |
| <b>Beginning Balance</b>              |             | <b>39,013</b>       |
| <b>Sources</b>                        |             |                     |
| Student Tuition and Fees              |             | 594,558             |
| <b>Total Sources</b>                  |             | <b>594,558</b>      |
| <b>Uses</b>                           |             |                     |
| Professional Salaries                 | 1.00        | 210,177             |
| Fringe Benefits                       |             | 51,331              |
| General Operations                    |             | 29,100              |
| Travel                                |             | 20,000              |
| Transfers Out                         |             | 320,810             |
| <b>Total Uses</b>                     | <b>1.00</b> | <b>631,418</b>      |
| <b>Ending Balance</b>                 |             | <b><u>2,153</u></b> |

**UNLV-LAW  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                   | 2019-2020   |                       |
|-----------------------------------|-------------|-----------------------|
|                                   | FTE         | \$\$                  |
| FN10 Instruction                  |             |                       |
| PG03545 Law Instructional Support |             |                       |
| <b>Beginning Balance</b>          |             | <b>83,149</b>         |
| <b>Sources</b>                    |             |                       |
| Student Tuition and Fees          |             | 174,822               |
| Transfers In                      |             | -                     |
| <b>Total Sources</b>              |             | <b>174,822</b>        |
| <b>Uses</b>                       |             |                       |
| Professional Salaries             |             | 100,000               |
| Fringe Benefits                   |             | 20,480                |
| Transfers Out                     |             | 6,119                 |
| <b>Total Uses</b>                 | <b>0.00</b> | <b>126,599</b>        |
| <b>Ending Balance</b>             |             | <b><u>131,372</u></b> |

**UNLV-LAW  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                           | 2019-2020   |                |
|---------------------------|-------------|----------------|
|                           | FTE         | \$\$           |
| FN10 Instruction          |             |                |
| PG01191 Law School-Summer |             |                |
| <b>Beginning Balance</b>  |             | <b>244,893</b> |
| <b>Sources</b>            |             |                |
| Student Tuition and Fees  |             | 293,395        |
| <b>Total Sources</b>      |             | <b>293,395</b> |
| <b>Uses</b>               |             |                |
| Professional Salaries     |             | 100,000        |
| Fringe Benefits           |             | 20,480         |
| Transfers Out             |             | 270,269        |
| <b>Total Uses</b>         | <b>0.00</b> | <b>390,749</b> |
| <b>Ending Balance</b>     |             | <b>147,539</b> |

**UNLV-LAW  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                   | 2019-2020   |                |
|-----------------------------------|-------------|----------------|
|                                   | FTE         | \$\$           |
| FN10 Instruction                  |             |                |
| GF00079 Wm. S. Boyd Professorship |             |                |
| <b>Beginning Balance</b>          |             | <b>144,976</b> |
| <b>Sources</b>                    |             |                |
| Gifts                             |             | 116,289        |
| <b>Total Sources</b>              |             | <b>116,289</b> |
| <b>Uses</b>                       |             |                |
| Professional Salaries             |             | 173,520        |
| Fringe Benefits                   |             | 51,483         |
| <b>Total Uses</b>                 | <b>0.00</b> | <b>225,003</b> |
| <b>Ending Balance</b>             |             | <b>36,262</b>  |

**UNLV-LAW  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020    |                      |
|--------------------------------------|--------------|----------------------|
|                                      | FTE          | \$\$                 |
| FN40 Academic Support                |              |                      |
| PG08651 Law Activity & Program       |              |                      |
| <b>Beginning Balance</b>             |              | <b>124,535</b>       |
| <b>Sources</b>                       |              |                      |
| Student Tuition and Fees             |              | 2,023,111            |
| <b>Total Sources</b>                 |              | <b>2,023,111</b>     |
| <b>Uses</b>                          |              |                      |
| Professional Salaries                | 11.25        | 1,046,701            |
| Classified and Technologist Salaries | 3.00         | 129,691              |
| Fringe Benefits                      |              | 366,051              |
| General Operations                   |              | 85,500               |
| Travel                               |              | 75,000               |
| Transfers Out                        |              | 430,809              |
| <b>Total Uses</b>                    | <b>14.25</b> | <b>2,133,752</b>     |
| <b>Ending Balance</b>                |              | <b><u>13,894</u></b> |

**UNLV-LAW  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                      |
|--|-------------|----------------------|
|  | FTE         | \$\$                 |
| FN40 Academic Support                      |             |                      |
| PG12755 Law Faculty Development and Travel |             |                      |
| <b>Beginning Balance</b>                   |             | <b>48,645</b>        |
| <b>Sources</b>                             |             |                      |
| Transfers In                               |             | 250,000              |
| <b>Total Sources</b>                       |             | <b>250,000</b>       |
| <b>Uses</b>                                |             |                      |
| Hourly Wages                               |             | 10,000               |
| Fringe Benefits                            |             | 550                  |
| General Operations                         |             | 50,000               |
| Travel                                     |             | 150,000              |
| <b>Total Uses</b>                          | <b>0.00</b> | <b>210,550</b>       |
| <b>Ending Balance</b>                      |             | <b><u>88,095</u></b> |

**UNLV-LAW  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                          | 2019-2020   |                      |
|--------------------------|-------------|----------------------|
|                          | FTE         | \$\$                 |
| FN40 Academic Support    |             |                      |
| GF04022 Law School Gift  |             |                      |
| <b>Beginning Balance</b> |             | <b>186,327</b>       |
| <b>Sources</b>           |             |                      |
| Gifts                    |             | 1,100,000            |
| <b>Total Sources</b>     |             | <b>1,100,000</b>     |
| <b>Uses</b>              |             |                      |
| Professional Salaries    | 5.01        | 560,973              |
| Hourly Wages             |             | 2,000                |
| Fringe Benefits          |             | 161,956              |
| General Operations       |             | 433,500              |
| Travel                   |             | 30,000               |
| <b>Total Uses</b>        | <b>5.01</b> | <b>1,188,429</b>     |
| <b>Ending Balance</b>    |             | <b><u>97,898</u></b> |

**UNLV-LAW  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                      |
|--------------------------------------|-------------|----------------------|
|                                      | FTE         | \$\$                 |
| FN40 Academic Support                |             |                      |
| GF01484 Legal Clinic Gift            |             |                      |
| <b>Beginning Balance</b>             |             | <b>63,833</b>        |
| <b>Sources</b>                       |             |                      |
| Student Tuition and Fees             |             | 250,000              |
| <b>Total Sources</b>                 |             | <b>250,000</b>       |
| <b>Uses</b>                          |             |                      |
| Professional Salaries                | 1.50        | 120,616              |
| Classified and Technologist Salaries | 1.00        | 35,142               |
| Hourly Wages                         |             | 10,000               |
| Fringe Benefits                      |             | 51,053               |
| General Operations                   |             | 14,200               |
| Travel                               |             | 3,500                |
| <b>Total Uses</b>                    | <b>2.50</b> | <b>234,511</b>       |
| <b>Ending Balance</b>                |             | <b><u>79,322</u></b> |



**UNLV-LAW  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                   |             | 2019-2020 |                      |
|-----------------------------------|-------------|-----------|----------------------|
|                                   |             | FTE       | \$\$                 |
| <hr/>                             |             |           |                      |
| FN80 Scholarships and Fellowships |             |           |                      |
| PG07403 Law School Scholarship    |             |           |                      |
| <b>Beginning Balance</b>          |             |           | <b>23,711</b>        |
| <br>                              |             |           |                      |
| <b>Sources</b>                    |             |           |                      |
| Student Tuition and Fees          |             |           | 166,163              |
| Transfers In                      |             |           | 1,360,000            |
| <hr/>                             |             |           |                      |
| <b>Total Sources</b>              |             |           | <b>1,526,163</b>     |
| <br>                              |             |           |                      |
| <b>Uses</b>                       |             |           |                      |
| General Operations                |             |           | 1,500,000            |
| <hr/>                             |             |           |                      |
| <b>Total Uses</b>                 | <b>0.00</b> |           | <b>1,500,000</b>     |
| <br>                              |             |           |                      |
| <b>Ending Balance</b>             |             |           | <u><u>49,874</u></u> |

**UNLV-LAW  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                   |             | 2019-2020 |                      |
|-----------------------------------|-------------|-----------|----------------------|
|                                   |             | FTE       | \$\$                 |
| <hr/>                             |             |           |                      |
| FN80 Scholarships and Fellowships |             |           |                      |
| PG12261 LAW SCHOOL STUDENT ACCESS |             |           |                      |
| <b>Beginning Balance</b>          |             |           | <b>160,894</b>       |
| <br>                              |             |           |                      |
| <b>Sources</b>                    |             |           |                      |
| Student Tuition and Fees          |             |           | 2,395,953            |
| <hr/>                             |             |           |                      |
| <b>Total Sources</b>              |             |           | <b>2,395,953</b>     |
| <br>                              |             |           |                      |
| <b>Uses</b>                       |             |           |                      |
| General Operations                |             |           | 2,500,000            |
| <hr/>                             |             |           |                      |
| <b>Total Uses</b>                 | <b>0.00</b> |           | <b>2,500,000</b>     |
| <br>                              |             |           |                      |
| <b>Ending Balance</b>             |             |           | <u><u>56,847</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                          |
|--------------------------------------|-------------|--------------------------|
|                                      | FTE         | \$\$                     |
| FN10 Instruction                     |             |                          |
| PG18555 DIFF FEES MFT 17             |             |                          |
| <b>Beginning Balance</b>             | \$          | <b>203,480</b>           |
| <b>Sources</b>                       |             |                          |
| Student Tuition and Fees             |             | 235,268                  |
| <b>Total Sources</b>                 | \$          | <b>235,268</b>           |
| <b>Uses</b>                          |             |                          |
| Professional Salaries                | 2.20        | 101,542                  |
| Classified and Technologist Salaries | 0.20        | 7,439                    |
| Graduate Assistants                  |             | 40,500                   |
| Hourly Wages                         |             | 31,000                   |
| Fringe Benefits                      |             | 35,984                   |
| General Operations                   |             | 500                      |
| Transfers Out                        |             | 8,234                    |
| <b>Total Uses</b>                    | <b>2.40</b> | <b>\$ 225,199</b>        |
| <b>Ending Balance</b>                |             | <u><u>\$ 213,549</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                     |
|--------------------------------------|-------------|---------------------|
|                                      | FTE         | \$\$                |
| FN10 Instruction                     |             |                     |
| PG12218 UNLVSOM FPP REIMB FAMILY MED |             |                     |
| <b>Beginning Balance</b>             | \$          | <b>323,542</b>      |
| <b>Sources</b>                       |             |                     |
| Sales and Service                    |             | 1,720,885           |
| <b>Total Sources</b>                 | \$          | <b>1,720,885</b>    |
| <b>Uses</b>                          |             |                     |
| Professional Salaries                | 7.81        | 1,592,267           |
| Fringe Benefits                      |             | 452,160             |
| <b>Total Uses</b>                    | <b>7.81</b> | <b>\$ 2,044,427</b> |
| <b>Ending Balance</b>                |             | <u><u>\$ -</u></u>  |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020    |                            |
|--|--------------|----------------------------|
|  | FTE          | \$\$                       |
| FN10 Instruction                       |              |                            |
| PG12231 UNLVSOM FPP REIMB INTERNAL MED |              |                            |
| <b>Beginning Balance</b>               | \$           | <b>652,770</b>             |
| <b>Sources</b>                         |              |                            |
| Sales and Service                      |              | 5,673,530                  |
| <b>Total Sources</b>                   | \$           | <b>5,673,530</b>           |
| <b>Uses</b>                            |              |                            |
| Professional Salaries                  | 22.78        | 5,257,497                  |
| Classified and Technologist Salaries   | 1.00         | 30,659                     |
| Fringe Benefits                        |              | 1,553,919                  |
| <b>Total Uses</b>                      | <b>23.78</b> | <b>\$ 6,842,075</b>        |
| <b>Ending Balance</b>                  |              | <b><u>\$ (515,775)</u></b> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                     | 2019-2020   |                           |
|-------------------------------------|-------------|---------------------------|
|                                     | FTE         | \$\$                      |
| FN10 Instruction                    |             |                           |
| PG12227 UNLVSOM FPP REIMB NEUROLOGY |             |                           |
| <b>Beginning Balance</b>            | \$          | <b>67,121</b>             |
| <b>Sources</b>                      |             |                           |
| Sales and Service                   |             | 824,300                   |
| <b>Total Sources</b>                | \$          | <b>824,300</b>            |
| <b>Uses</b>                         |             |                           |
| Professional Salaries               | 3.20        | 750,490                   |
| Fringe Benefits                     |             | 215,867                   |
| <b>Total Uses</b>                   | <b>3.20</b> | <b>\$ 966,357</b>         |
| <b>Ending Balance</b>               |             | <b><u>\$ (74,936)</u></b> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020    |                                   |
|---|--------------|-----------------------------------|
|   | FTE          | \$\$                              |
| FN10 Instruction<br>PG12219 UNLVSOM FPP REIMB OBGYN |              |                                   |
| <b>Beginning Balance</b>                            | \$           | <b>923,234</b>                    |
| <b>Sources</b>                                      |              |                                   |
| Sales and Service                                   |              | 3,764,806                         |
| <b>Total Sources</b>                                | \$           | <b>3,764,806</b>                  |
| <b>Uses</b>   |              |                                   |
| Professional Salaries                               | 15.21        | 3,879,305                         |
| Fringe Benefits                                     |              | 1,150,990                         |
| <b>Total Uses</b>                                   | <b>15.21</b> | <b>\$ 5,030,295</b>               |
| <b>Ending Balance</b>                               |              | <b><u><u>\$ (342,255)</u></u></b> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                                   |
|--|-------------|-----------------------------------|
|  | FTE         | \$\$                              |
| FN10 Instruction<br>PG12245 UNLVSOM FPP REIMB OTOLARYN |             |                                   |
| <b>Beginning Balance</b>                               | \$          | <b>3,076</b>                      |
| <b>Sources</b>   |             |                                   |
| Sales and Service                                      |             | 3,232,301                         |
| <b>Total Sources</b>                                   | \$          | <b>3,232,301</b>                  |
| <b>Uses</b>  |             |                                   |
| Professional Salaries                                  | 8.30        | 2,721,696                         |
| Fringe Benefits  |             | 807,527                           |
| <b>Total Uses</b>                                      | <b>8.30</b> | <b>\$ 3,529,223</b>               |
| <b>Ending Balance</b>                                  |             | <b><u><u>\$ (293,846)</u></u></b> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020    |                     |
|--|--------------|---------------------|
|  | FTE          | \$\$                |
| FN10 Instruction<br>PG12232 UNLVSOM FPP REIMB PEDIATRICS |              |                     |
| <b>Beginning Balance</b>                                 |              | \$ 250,850          |
| <b>Sources</b>   |              |                     |
| Sales and Service  |              | 5,430,365           |
| <b>Total Sources</b>                                     |              | \$ 5,430,365        |
| <b>Uses</b>  |              |                     |
| Professional Salaries                                    | 24.66        | 4,381,287           |
| Fringe Benefits  |              | 1,299,928           |
| <b>Total Uses</b>  | <b>24.66</b> | <b>\$ 5,681,215</b> |
| <b>Ending Balance</b>                                    |              | <u><u>\$ -</u></u>  |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                            |
|---|-------------|----------------------------|
|   | FTE         | \$\$                       |
| FN10 Instruction<br>PG18410 UNLVSOM FPP REIMB PLASTIC SURGERY |             |                            |
| <b>Beginning Balance</b>                                      |             | \$ -                       |
| <b>Sources</b>  |             |                            |
| Sales and Service   |             | 1,890,419                  |
| <b>Total Sources</b>  |             | \$ 1,890,419               |
| <b>Uses</b>   |             |                            |
| Professional Salaries   | 4.80        | 1,590,403                  |
| Fringe Benefits   |             | 471,873                    |
| <b>Total Uses</b>   | <b>4.80</b> | <b>\$ 2,062,276</b>        |
| <b>Ending Balance</b>   |             | <u><u>\$ (171,857)</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                     |
|--------------------------------------|-------------|---------------------|
|                                      | FTE         | \$\$                |
| FN10 Instruction                     |             |                     |
| PG12233 UNLVSOM FPP REIMB PSYCHIATRY |             |                     |
| <b>Beginning Balance</b>             |             | <b>\$ 201,933</b>   |
| <b>Sources</b>                       |             |                     |
| Sales and Service                    |             | 1,933,288           |
| <b>Total Sources</b>                 |             | <b>\$ 1,933,288</b> |
| <b>Uses</b>                          |             |                     |
| Professional Salaries                | 7.20        | 1,667,235           |
| Fringe Benefits                      |             | 467,986             |
| <b>Total Uses</b>                    | <b>7.20</b> | <b>\$ 2,135,221</b> |
| <b>Ending Balance</b>                |             | <b>\$ -</b>         |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                   | 2019-2020    |                     |
|-----------------------------------|--------------|---------------------|
|                                   | FTE          | \$\$                |
| FN10 Instruction                  |              |                     |
| PG12244 UNLVSOM FPP REIMB SURGERY |              |                     |
| <b>Beginning Balance</b>          |              | <b>\$ 44,450</b>    |
| <b>Sources</b>                    |              |                     |
| Sales and Service                 |              | 9,038,330           |
| <b>Total Sources</b>              |              | <b>\$ 9,038,330</b> |
| <b>Uses</b>                       |              |                     |
| Professional Salaries             | 21.39        | 7,638,194           |
| Fringe Benefits                   |              | 2,266,252           |
| <b>Total Uses</b>                 | <b>21.39</b> | <b>\$ 9,904,446</b> |
| <b>Ending Balance</b>             |              | <b>\$ (821,666)</b> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                   | 2019-2020 |                         |
|-----------------------------------|-----------|-------------------------|
|                                   | FTE       | \$\$                    |
| FN10 Instruction                  |           |                         |
| PG12240 UNLVSOM GME BILLING OTHER |           |                         |
| <b>Beginning Balance</b>          | \$        | <b>63,962</b>           |
| <b>Sources</b>                    |           |                         |
| Sales and Service                 |           | 334,494                 |
| <b>Total Sources</b>              | \$        | <b>334,494</b>          |
| <b>Uses</b>                       |           |                         |
| General Operations                |           | 334,494                 |
| <b>Total Uses</b>                 | -         | <b>\$ 334,494</b>       |
| <b>Ending Balance</b>             |           | <u><u>\$ 63,962</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                    | 2019-2020 |                          |
|------------------------------------|-----------|--------------------------|
|                                    | FTE       | \$\$                     |
| FN10 Instruction                   |           |                          |
| PG17577 UNLVSOM GME BILLING SNAMHS |           |                          |
| <b>Beginning Balance</b>           | \$        | <b>234,432</b>           |
| <b>Sources</b>                     |           |                          |
| Sales and Service                  |           | 677,917                  |
| <b>Total Sources</b>               | \$        | <b>677,917</b>           |
| <b>Uses</b>                        |           |                          |
| General Operations                 |           | 739,546                  |
| <b>Total Uses</b>                  | -         | <b>\$ 739,546</b>        |
| <b>Ending Balance</b>              |           | <u><u>\$ 172,803</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                     | 2019-2020 |                         |
|-------------------------------------|-----------|-------------------------|
|                                     | FTE       | \$\$                    |
| FN10 Instruction                    |           |                         |
| PG12214 UNLVSOM GME BILLING SUNRISE |           |                         |
| <b>Beginning Balance</b>            | \$        | <b>254,440</b>          |
| <b>Sources</b>                      |           |                         |
| Sales and Service                   |           | 1,256,409               |
| <b>Total Sources</b>                | \$        | <b>1,256,409</b>        |
| <b>Uses</b>                         |           |                         |
| General Operations                  |           | 1,256,409               |
| Transfers Out                       |           | 172,500                 |
| <b>Total Uses</b>                   | -         | <b>\$ 1,428,909</b>     |
| <b>Ending Balance</b>               |           | <u><u>\$ 81,940</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                 | 2019-2020 |                              |
|---------------------------------|-----------|------------------------------|
|                                 | FTE       | \$\$                         |
| FN10 Instruction                |           |                              |
| PG12215 UNLVSOM GME BILLING UMC |           |                              |
| <b>Beginning Balance</b>        | \$        | <b>(2,070,089)</b>           |
| <b>Sources</b>                  |           |                              |
| Sales and Service               |           | 12,871,910                   |
| <b>Total Sources</b>            | \$        | <b>12,871,910</b>            |
| <b>Uses</b>                     |           |                              |
| General Operations              |           | 14,042,084                   |
| <b>Total Uses</b>               | -         | <b>\$ 14,042,084</b>         |
| <b>Ending Balance</b>           |           | <u><u>\$ (3,240,263)</u></u> |



**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                     | 2019-2020 |                            |
|-------------------------------------|-----------|----------------------------|
|                                     | FTE       | \$\$                       |
| FN10 Instruction                    |           |                            |
| PG12216 UNLVSOM GME BILLING VA HOSP |           |                            |
| <b>Beginning Balance</b>            | \$        | (406,935)                  |
| <b>Sources</b>                      |           |                            |
| Sales and Service                   |           | 2,310,956                  |
| <b>Total Sources</b>                | \$        | <b>2,310,956</b>           |
| <b>Uses</b>                         |           |                            |
| General Operations                  |           | 2,521,042                  |
| <b>Total Uses</b>                   | -         | <b>\$ 2,521,042</b>        |
| <b>Ending Balance</b>               |           | <u><u>\$ (617,021)</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020    |                  |                        |
|--|--------------|------------------|------------------------|
|  | FTE          | \$\$             |                        |
| FN10 Instruction                         |              |                  |                        |
| PG18158 UNLVSOM GME RESIDENTS CARDIOLOGY |              |                  |                        |
| <b>Beginning Balance</b>                 | \$           |                  | -                      |
| <b>Sources</b>                           |              |                  |                        |
| <b>Total Sources</b>                     | \$           |                  | -                      |
| <b>Uses</b>                              |              |                  |                        |
| Professional Salaries                    | 10.00        |                  | 636,403                |
| Fringe Benefits                          |              |                  | 131,354                |
| General Operations                       |              |                  | -703,777               |
| <b>Total Uses</b>                        | <b>10.00</b> | <b>\$</b>        | <b>63,980</b>          |
| <b>Ending Balance</b>                    |              | <u><u>\$</u></u> | <u><u>(63,980)</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                               | FTE          | \$\$                       |
|-------------------------------|--------------|----------------------------|
| FN10 Instruction              |              |                            |
| PG18160 UNLVSOM GME RESIDENTS |              |                            |
| EMERGENCY MEDICINE            |              |                            |
| <b>Beginning Balance</b>      | \$           | -                          |
| <b>Sources</b>                |              |                            |
|                               |              |                            |
| <b>Total Sources</b>          | \$           | -                          |
| <b>Uses</b>                   |              |                            |
| Professional Salaries         | 24.00        | 1,303,240                  |
| Fringe Benefits               |              | 268,989                    |
| General Operations            |              | -1,441,210                 |
|                               |              |                            |
| <b>Total Uses</b>             | <b>24.00</b> | <b>\$ 131,019</b>          |
| <b>Ending Balance</b>         |              | <u><u>\$ (131,019)</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                               | FTE          | \$\$                      |
|-------------------------------|--------------|---------------------------|
| FN10 Instruction              |              |                           |
| PG18161 UNLVSOM GME RESIDENTS |              |                           |
| FAMILY MEDICINE               |              |                           |
| <b>Beginning Balance</b>      | \$           | -                         |
| <b>Sources</b>                |              |                           |
|                               |              |                           |
| <b>Total Sources</b>          | \$           | -                         |
| <b>Uses</b>                   |              |                           |
| Professional Salaries         | 15.00        | 814,525                   |
| Fringe Benefits               |              | 168,118                   |
| General Operations            |              | -900,756                  |
|                               |              |                           |
| <b>Total Uses</b>             | <b>15.00</b> | <b>\$ 81,887</b>          |
| <b>Ending Balance</b>         |              | <u><u>\$ (81,887)</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                  | 2019-2020   |                           |
|----------------------------------|-------------|---------------------------|
|                                  | FTE         | \$\$                      |
| FN10 Instruction                 |             |                           |
| PG18162 UNLVSOM GME RESIDENTS    |             |                           |
| FAMILY MEDICINE - RURAL & SPORTS |             |                           |
| <b>Beginning Balance</b>         | \$          | -                         |
| <b>Sources</b>                   |             |                           |
|                                  |             |                           |
| <b>Total Sources</b>             | \$          | -                         |
| <b>Uses</b>                      |             |                           |
| Professional Salaries            | 7.00        | 384,195                   |
| Fringe Benefits                  |             | 79,298                    |
| General Operations               |             | -424,869                  |
| <b>Total Uses</b>                | <b>7.00</b> | <b>\$ 38,624</b>          |
| <b>Ending Balance</b>            |             | <b><u>\$ (38,624)</u></b> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                           |
|--------------------------------------|-------------|---------------------------|
|                                      | FTE         | \$\$                      |
| FN10 Instruction                     |             |                           |
| PG18163 UNLVSOM GME RESIDENTS GASTRO |             |                           |
| <b>Beginning Balance</b>             | \$          | -                         |
| <b>Sources</b>                       |             |                           |
|                                      |             |                           |
| <b>Total Sources</b>                 | \$          | -                         |
| <b>Uses</b>                          |             |                           |
| Professional Salaries                | 6.00        | 364,260                   |
| Fringe Benefits                      |             | 75,183                    |
| General Operations                   |             | -402,823                  |
| <b>Total Uses</b>                    | <b>6.00</b> | <b>\$ 36,620</b>          |
| <b>Ending Balance</b>                |             | <b><u>\$ (36,620)</u></b> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE          | \$\$                    |
|---|--------------|-------------------------|
| FN10 Instruction                                |              |                         |
| PG18164 UNLVSOM GME RESIDENTS INTERNAL MEDICINE |              |                         |
| <b>Beginning Balance</b>                        | \$           | -                       |
| <b>Sources</b>                                  |              |                         |
|   |              |                         |
| <b>Total Sources</b>                            | \$           | -                       |
| <b>Uses</b>                                     |              |                         |
| Professional Salaries                           | 76.00        | 4,121,755               |
| Fringe Benefits                                 |              | 850,730                 |
| General Operations                              |              | -4,558,111              |
| <b>Total Uses</b>                               | <b>76.00</b> | <b>\$ 414,374</b>       |
| <b>Ending Balance</b>                           | <b>\$</b>    | <b><u>(414,374)</u></b> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                     | FTE          | \$\$                    |
|-------------------------------------|--------------|-------------------------|
| FN10 Instruction                    |              |                         |
| PG18165 UNLVSOM GME RESIDENTS OBGYN |              |                         |
| <b>Beginning Balance</b>            | \$           | -                       |
| <b>Sources</b>                      |              |                         |
|                                     |              |                         |
| <b>Total Sources</b>                | \$           | -                       |
| <b>Uses</b>                         |              |                         |
| Professional Salaries               | 25.00        | 1,388,338               |
| Fringe Benefits                     |              | 286,553                 |
| General Operations                  |              | -1,535,317              |
| <b>Total Uses</b>                   | <b>25.00</b> | <b>\$ 139,574</b>       |
| <b>Ending Balance</b>               | <b>\$</b>    | <b><u>(139,574)</u></b> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                     | 2019-2020    |                           |
|-------------------------------------|--------------|---------------------------|
|                                     | FTE          | \$\$                      |
| FN10 Instruction                    |              |                           |
| PG18166 UNLVSOM GME RESIDENTS ORTHO |              |                           |
| <b>Beginning Balance</b>            | \$           | -                         |
| <b>Sources</b>                      |              |                           |
| <b>Total Sources</b>                | \$           | -                         |
| <b>Uses</b>                         |              |                           |
| Professional Salaries               | 16.00        | 885,160                   |
| Fringe Benefits                     |              | 182,697                   |
| General Operations                  |              | -978,869                  |
| <b>Total Uses</b>                   | <b>16.00</b> | <b>\$ 88,988</b>          |
| <b>Ending Balance</b>               |              | <u><u>\$ (88,988)</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                           |
|---|-------------|---------------------------|
|   | FTE         | \$\$                      |
| FN10 Instruction                                |             |                           |
| PG18167 UNLVSOM GME RESIDENTS<br>OTOLARYNGOLOGY |             |                           |
| <b>Beginning Balance</b>                        | \$          | -                         |
| <b>Sources</b>                                  |             |                           |
| <b>Total Sources</b>                            | \$          | -                         |
| <b>Uses</b>                                     |             |                           |
| Professional Salaries                           | 5.00        | 281,888                   |
| Fringe Benefits                                 |             | 58,182                    |
| General Operations                              |             | -311,731                  |
| <b>Total Uses</b>                               | <b>5.00</b> | <b>\$ 28,339</b>          |
| <b>Ending Balance</b>                           |             | <u><u>\$ (28,339)</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020    |                            |
|--|--------------|----------------------------|
|  | FTE          | \$\$                       |
| FN10 Instruction                         |              |                            |
| PG18168 UNLVSOM GME RESIDENTS PEDIATRICS |              |                            |
| <b>Beginning Balance</b>                 | \$           | -                          |
| <b>Sources</b>                           |              |                            |
| <b>Total Sources</b>                     | \$           | -                          |
| <b>Uses</b>                              |              |                            |
| Professional Salaries                    | 41.00        | 2,228,130                  |
| Fringe Benefits                          |              | 459,886                    |
| General Operations                       |              | -2,464,015                 |
| <b>Total Uses</b>                        | <b>41.00</b> | <b>\$ 224,001</b>          |
| <b>Ending Balance</b>                    |              | <u><u>\$ (224,001)</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                           |
|--|-------------|---------------------------|
|  | FTE         | \$\$                      |
| FN10 Instruction                                 |             |                           |
| PG18169 UNLVSOM GME RESIDENTS<br>PLASTIC SURGERY |             |                           |
| <b>Beginning Balance</b>                         | \$          | -                         |
| <b>Sources</b>                                   |             |                           |
| <b>Total Sources</b>                             | \$          | -                         |
| <b>Uses</b>                                      |             |                           |
| Professional Salaries                            | 6.00        | 345,035                   |
| Fringe Benefits                                  |             | 71,215                    |
| General Operations                               |             | -381,563                  |
| <b>Total Uses</b>                                | <b>6.00</b> | <b>\$ 34,687</b>          |
| <b>Ending Balance</b>                            |             | <u><u>\$ (34,687)</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                               | FTE          | \$\$                       |
|-------------------------------|--------------|----------------------------|
| FN10 Instruction              |              |                            |
| PG18170 UNLVSOM GME RESIDENTS |              |                            |
| PSYCHIATRY                    |              |                            |
| <b>Beginning Balance</b>      | \$           | -                          |
| <b>Sources</b>                |              |                            |
|                               |              |                            |
| <b>Total Sources</b>          | \$           | -                          |
| <b>Uses</b>                   |              |                            |
| Professional Salaries         | 35.00        | 1,920,975                  |
| Fringe Benefits               |              | 396,489                    |
| General Operations            |              | -2,124,342                 |
| <b>Total Uses</b>             | <b>35.00</b> | <b>\$ 193,122</b>          |
| <b>Ending Balance</b>         |              | <u><u>\$ (193,122)</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                               | FTE         | \$\$                      |
|-------------------------------|-------------|---------------------------|
| FN10 Instruction              |             |                           |
| PG18171 UNLVSOM GME RESIDENTS |             |                           |
| PULMONARY CRITICAL CARE       |             |                           |
| <b>Beginning Balance</b>      | \$          | -                         |
| <b>Sources</b>                |             |                           |
|                               |             |                           |
| <b>Total Sources</b>          | \$          | -                         |
| <b>Uses</b>                   |             |                           |
| Professional Salaries         | 9.00        | 543,841                   |
| Fringe Benefits               |             | 112,249                   |
| General Operations            |             | -601,416                  |
| <b>Total Uses</b>             | <b>9.00</b> | <b>\$ 54,674</b>          |
| <b>Ending Balance</b>         |             | <u><u>\$ (54,674)</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                       | 2019-2020    |                            |
|---------------------------------------|--------------|----------------------------|
|                                       | FTE          | \$\$                       |
| FN10 Instruction                      |              |                            |
| PG18172 UNLVSOM GME RESIDENTS SURGERY |              |                            |
| <b>Beginning Balance</b>              | \$           | -                          |
| <b>Sources</b>                        |              |                            |
| <b>Total Sources</b>                  | \$           | -                          |
| <b>Uses</b>                           |              |                            |
| Professional Salaries                 | 19.00        | 1,022,724                  |
| Fringe Benefits                       |              | 303,442                    |
| General Operations                    |              | -1,215,652                 |
| <b>Total Uses</b>                     | <b>19.00</b> | <b>\$ 110,514</b>          |
| <b>Ending Balance</b>                 |              | <u><u>\$ (110,514)</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                           |
|---|-------------|---------------------------|
|   | FTE         | \$\$                      |
| FN10 Instruction                                    |             |                           |
| PG18173 UNLVSOM GME RESIDENTS SURGERY CRITICAL CARE |             |                           |
| <b>Beginning Balance</b>                            | \$          | -                         |
| <b>Sources</b>                                      |             |                           |
| <b>Total Sources</b>                                | \$          | -                         |
| <b>Uses</b>   |             |                           |
| Professional Salaries                               | 8.00        | 494,652                   |
| Fringe Benefits                                     |             | 102,096                   |
| General Operations                                  |             | -547,019                  |
| <b>Total Uses</b>                                   | <b>8.00</b> | <b>\$ 49,729</b>          |
| <b>Ending Balance</b>                               |             | <u><u>\$ (49,729)</u></u> |



**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                 | 2019-2020 |                         |
|---------------------------------|-----------|-------------------------|
|                                 | FTE       | \$\$                    |
| FN10 Instruction                |           |                         |
| PG11465 UNLVSOM LAB SUPPORT FEE |           |                         |
| <b>Beginning Balance</b>        | \$        | <b>52,762</b>           |
| <b>Sources</b>                  |           |                         |
| Student Tuition and Fees        |           | 360,000                 |
| <b>Total Sources</b>            | \$        | <b>360,000</b>          |
| <b>Uses</b>                     |           |                         |
| General Operations              |           | 370,990                 |
| Transfers Out                   |           | 12,600                  |
| <b>Total Uses</b>               | -         | <b>\$ 383,590</b>       |
| <b>Ending Balance</b>           |           | <u><u>\$ 29,172</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                             | 2019-2020 |                          |
|-----------------------------|-----------|--------------------------|
|                             | FTE       | \$\$                     |
| FN10 Instruction            |           |                          |
| PG11468 UNLVSOM SIM LAB FEE |           |                          |
| <b>Beginning Balance</b>    | \$        | <b>172,402</b>           |
| <b>Sources</b>              |           |                          |
| Student Tuition and Fees    |           | 270,000                  |
| <b>Total Sources</b>        | \$        | <b>270,000</b>           |
| <b>Uses</b>                 |           |                          |
| General Operations          |           | 135,000                  |
| Transfers Out               |           | 9,450                    |
| <b>Total Uses</b>           | -         | <b>\$ 144,450</b>        |
| <b>Ending Balance</b>       |           | <u><u>\$ 297,952</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020 |                          |
|--------------------------------------|-----------|--------------------------|
|                                      | FTE       | \$\$                     |
| FN10 Instruction                     |           |                          |
| PG12163 UNLVSOM TRANSITION GME TEACH |           |                          |
| <b>Beginning Balance</b>             | \$        | <b>1,271,646</b>         |
| <b>Sources</b>                       |           |                          |
|                                      |           |                          |
| <b>Total Sources</b>                 | \$        | <b>-</b>                 |
| <b>Uses</b>                          |           |                          |
| General Operations                   |           | 598,264                  |
| <b>Total Uses</b>                    | -         | <b>\$ 598,264</b>        |
| <b>Ending Balance</b>                |           | <b><u>\$ 673,382</u></b> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                          |
|--------------------------------------|-------------|--------------------------|
|                                      | FTE         | \$\$                     |
| FN20 Research                        |             |                          |
| PG18266 Start-Up Dawn Buddhadeb      |             |                          |
| <b>Beginning Balance</b>             | \$          | <b>393,283</b>           |
| <b>Sources</b>                       |             |                          |
| Transfers In                         |             | 597,054                  |
| <b>Total Sources</b>                 | \$          | <b>597,054</b>           |
| <b>Uses</b>                          |             |                          |
| Professional Salaries                | 4.00        | 265,740                  |
| Classified and Technologist Salaries | 1.00        | 47,057                   |
| Fringe Benefits                      |             | 99,780                   |
| General Operations                   |             | 278,447                  |
| Travel                               |             | 5,000                    |
| <b>Total Uses</b>                    | <b>5.00</b> | <b>\$ 696,024</b>        |
| <b>Ending Balance</b>                |             | <b><u>\$ 294,313</u></b> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                       | 2019-2020   |                            |
|---------------------------------------|-------------|----------------------------|
|                                       | FTE         | \$\$                       |
| FN40 Academic Support                 |             |                            |
| GF01348 United Health Foundation Gift |             |                            |
| <b>Beginning Balance</b>              | \$          | <b>1,014,805</b>           |
| <b>Sources</b>                        |             |                            |
| Sales and Service                     |             | 600,000                    |
| <b>Total Sources</b>                  | \$          | <b>600,000</b>             |
| <b>Uses</b>                           |             |                            |
| Professional Salaries                 | 0.10        | 42,036                     |
| Fringe Benefits                       |             | 9,632                      |
| General Operations                    |             | 3,000                      |
| <b>Total Uses</b>                     | <b>0.10</b> | <b>\$ 54,668</b>           |
| <b>Ending Balance</b>                 |             | <u><u>\$ 1,560,137</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020 |                          |
|--------------------------------------|-----------|--------------------------|
|                                      | FTE       | \$\$                     |
| FN40 Academic Support                |           |                          |
| PG11738 UNLVSOM ACTIVITIES & PROGRAM |           |                          |
| <b>Beginning Balance</b>             | \$        | <b>376,710</b>           |
| <b>Sources</b>                       |           |                          |
| Student Tuition and Fees             |           | 623,880                  |
| <b>Total Sources</b>                 | \$        | <b>623,880</b>           |
| <b>Uses</b>                          |           |                          |
| General Operations                   |           | 246,630                  |
| Travel                               |           | 13,000                   |
| Transfers Out                        |           | 21,836                   |
| <b>Total Uses</b>                    | <b>-</b>  | <b>\$ 281,466</b>        |
| <b>Ending Balance</b>                |           | <u><u>\$ 719,124</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                 | 2019-2020   |                            |
|---------------------------------|-------------|----------------------------|
|                                 | FTE         | \$\$                       |
| FN40 Academic Support           |             |                            |
| PG12238 UNLVSOM FPP REIMB ADMIN |             |                            |
| <b>Beginning Balance</b>        | \$          | (370,320)                  |
| <b>Sources</b>                  |             |                            |
| Sales and Service               |             | 2,711,795                  |
| <b>Total Sources</b>            | \$          | <b>2,711,795</b>           |
| <b>Uses</b>                     |             |                            |
| Professional Salaries           | 4.76        | 746,127                    |
| Fringe Benefits                 |             | 221,376                    |
| General Operations              |             | 1,620,499                  |
| <b>Total Uses</b>               | <b>4.76</b> | <b>\$ 2,588,002</b>        |
| <b>Ending Balance</b>           |             | <u><u>\$ (246,527)</u></u> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                       | 2019-2020    |                     |
|---------------------------------------|--------------|---------------------|
|                                       | FTE          | \$\$                |
| FN40 Academic Support                 |              |                     |
| PG11503 UNLVSOM Medical Ed Transition |              |                     |
| Southern Nevada                       |              |                     |
| <b>Beginning Balance</b>              | \$           | 1,965,296           |
| <b>Sources</b>                        |              |                     |
| <b>Total Sources</b>                  | \$           | -                   |
| <b>Uses</b>                           |              |                     |
| Professional Salaries                 | 10.50        | 79,768              |
| Classified and Technologist Salaries  | 3.00         | 115,039             |
| Fringe Benefits                       |              | 74,848              |
| General Operations                    |              | 1,194,141           |
| Travel                                |              | 1,500               |
| Transfers Out                         |              | 500,000             |
| <b>Total Uses</b>                     | <b>13.50</b> | <b>\$ 1,965,296</b> |
| <b>Ending Balance</b>                 |              | <u><u>\$ -</u></u>  |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                     | 2019-2020   |                     |
|-------------------------------------|-------------|---------------------|
|                                     | FTE         | \$\$                |
| FN40 Academic Support               |             |                     |
| PG12521 UNLVSOM UMC MISSION SUPPORT |             |                     |
| <b>Beginning Balance</b>            | \$          | <b>2,609,966</b>    |
| <b>Sources</b>                      |             |                     |
| Sales and Service                   |             | 3,700,000           |
| <b>Total Sources</b>                | \$          | <b>3,700,000</b>    |
| <b>Uses</b>                         |             |                     |
| Professional Salaries               | 8.65        | 3,043,077           |
| Fringe Benefits                     |             | 823,626             |
| General Operations                  |             | 92,620              |
| Travel                              |             | 1,000               |
| Transfers Out                       |             | 1,625,314           |
| <b>Total Uses</b>                   | <b>8.65</b> | <b>\$ 5,585,637</b> |
| <b>Ending Balance</b>               |             | <b>\$ 724,329</b>   |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020 |                     |
|---|-----------|---------------------|
|   | FTE       | \$\$                |
| FN70 Operation and Maintenance of Plant |           |                     |
| PG18486 UNLVSOM FPP REIMB LEASES        |           |                     |
| <b>Beginning Balance</b>                | \$        | <b>-</b>            |
| <b>Sources</b>                          |           |                     |
| Sales and Service                       |           | 2,275,664           |
| <b>Total Sources</b>                    | \$        | <b>2,275,664</b>    |
| <b>Uses</b>                             |           |                     |
| General Operations                      |           | 2,482,542           |
| <b>Total Uses</b>                       | -         | <b>\$ 2,482,542</b> |
| <b>Ending Balance</b>                   |           | <b>\$ (206,878)</b> |

**UNLV-School of Medicine  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                   | FTE         | \$\$           |
|-----------------------------------|-------------|----------------|
| FN80 Scholarships and Fellowships |             |                |
| PG11519 UNLVSOM Student Access    |             |                |
| <b>Beginning Balance</b>          | \$          | 27,438         |
| <b>Sources</b>                    |             |                |
| Student Tuition and Fees          |             | 729,000        |
| <b>Total Sources</b>              | <b>\$</b>   | <b>729,000</b> |
| <b>Uses</b>                       |             |                |
| General Operations                |             | 700,000        |
| <b>Total Uses</b>                 | <b>- \$</b> | <b>700,000</b> |
| <b>Ending Balance</b>             | <b>\$</b>   | <b>56,438</b>  |

**UNLV-Dental**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                                      | 2019-2020   |                         |
|--------------------------------------|-------------|-------------------------|
|                                      | FTE         | \$\$                    |
| FN10 Instruction                     |             |                         |
| PG03914 Aegd Residency Program       |             |                         |
| <b>Beginning Balance</b>             |             | \$ 2,072                |
| <b>Sources</b>                       |             |                         |
| Sales and Service                    |             | 590,000                 |
| Transfers In                         |             | 350,000                 |
| <b>Total Sources</b>                 |             | \$ 940,000              |
| <b>Uses</b>                          |             |                         |
| Professional Salaries                | 6.50        | 382,869                 |
| Classified and Technologist Salaries | 2.00        | 77,299                  |
| Fringe Benefits                      |             | 147,068                 |
| General Operations                   |             | 283,440                 |
| Transfers Out                        |             | 20,650                  |
| <b>Total Uses</b>                    | <b>8.50</b> | <b>\$ 911,326</b>       |
| <b>Ending Balance</b>                |             | <u><u>\$ 30,746</u></u> |

**UNLV-Dental**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|   | 2019-2020   |                            |
|---|-------------|----------------------------|
|   | FTE         | \$\$                       |
| FN10 Instruction                          |             |                            |
| PG11945 DENTAL SCHOOL SPECIAL PROGRAM FEE |             |                            |
| <b>Beginning Balance</b>                  |             | \$ 4,116,680               |
| <b>Sources</b>                            |             |                            |
| Student Tuition and Fees                  |             | 4,768,500                  |
| <b>Total Sources</b>                      |             | \$ 4,768,500               |
| <b>Uses</b>                               |             |                            |
| Professional Salaries                     | 1.00        | 112,000                    |
| Classified and Technologist Salaries      | 8.55        | 400,105                    |
| Graduate Assistants                       |             | 0                          |
| Hourly Wages                              |             | 0                          |
| Fringe Benefits                           |             | 207,561                    |
| General Operations                        |             | 6,496,000                  |
| Travel                                    |             | 0                          |
| Transfers Out                             |             | 166,898                    |
| <b>Total Uses</b>                         | <b>9.55</b> | <b>\$ 7,382,564</b>        |
| <b>Ending Balance</b>                     |             | <u><u>\$ 1,502,616</u></u> |

**UNLV-Dental**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                                      | 2019-2020    |                     |
|--------------------------------------|--------------|---------------------|
|                                      | FTE          | \$\$                |
| FN10 Instruction                     |              |                     |
| PG02918 Dental School-Summer         |              |                     |
| <b>Beginning Balance</b>             | \$           | <b>2,295,204</b>    |
| <b>Sources</b>                       |              |                     |
| Student Tuition and Fees             |              | 3,492,084           |
| <b>Total Sources</b>                 | \$           | <b>3,492,084</b>    |
| <b>Uses</b>                          |              |                     |
| Professional Salaries                | 23.28        | 3,090,533           |
| Classified and Technologist Salaries | 4.70         | 199,417             |
| Hourly Wages                         |              | 100,000             |
| Fringe Benefits                      |              | 983,611             |
| General Operations                   |              | 812,000             |
| Travel                               |              | 110,000             |
| Transfers Out                        |              | 487,749             |
| <b>Total Uses</b>                    | <b>27.98</b> | \$ <b>5,783,310</b> |
| <b>Ending Balance</b>                |              | \$ <b>3,978</b>     |

**UNLV-Dental**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                                      | 2019-2020    |                     |
|--------------------------------------|--------------|---------------------|
|                                      | FTE          | \$\$                |
| FN10 Instruction                     |              |                     |
| PG00870 Dental Slc Student Clinic    |              |                     |
| <b>Beginning Balance</b>             | \$           | <b>2,451,577</b>    |
| <b>Sources</b>                       |              |                     |
| Sales and Service                    |              | 3,050,000           |
| <b>Total Sources</b>                 | \$           | <b>3,050,000</b>    |
| <b>Uses</b>                          |              |                     |
| Professional Salaries                | 4.40         | 850,927             |
| Classified and Technologist Salaries | 29.75        | 1,244,826           |
| Hourly Wages                         |              | 75,000              |
| Fringe Benefits                      |              | 770,694             |
| General Operations                   |              | 1,358,500           |
| Travel                               |              | 5,000               |
| Transfers Out                        |              | 1,093,853           |
| <b>Total Uses</b>                    | <b>34.15</b> | \$ <b>5,398,800</b> |
| <b>Ending Balance</b>                |              | \$ <b>102,777</b>   |



**UNLV-Dental**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|  | 2019-2020   |                     |
|--|-------------|---------------------|
|  | FTE         | \$\$                |
| FN10 Instruction                       |             |                     |
| PG11972 INTL DOCTOR DENTAL SURGERY PRG |             |                     |
| <b>Beginning Balance</b>               |             | \$ 1,911,274        |
| <b>Sources</b>                         |             |                     |
| Student Tuition and Fees               |             | 1,394,000           |
| Sales and Service                      |             | 260,000             |
| <b>Total Sources</b>                   |             | \$ 1,654,000        |
| <b>Uses</b>                            |             |                     |
| Professional Salaries                  | 2.00        | 379,958             |
| Classified and Technologist Salaries   | 2.00        | 86,422              |
| Fringe Benefits                        |             | 142,176             |
| General Operations                     |             | 54,500              |
| Travel                                 |             | 10,000              |
| Transfers Out                          |             | 105,603             |
| <b>Total Uses</b>                      | <b>4.00</b> | <b>\$ 778,659</b>   |
| <b>Ending Balance</b>                  |             | <b>\$ 2,786,615</b> |

**UNLV-Dental**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                                      | 2019-2020   |                     |
|--------------------------------------|-------------|---------------------|
|                                      | FTE         | \$\$                |
| FN10 Instruction                     |             |                     |
| PG00658 Ortho Program                |             |                     |
| <b>Beginning Balance</b>             |             | \$ 784,731          |
| <b>Sources</b>                       |             |                     |
| Student Tuition and Fees             |             | 1,201,800           |
| Sales and Service                    |             | 658,000             |
| <b>Total Sources</b>                 |             | \$ 1,859,800        |
| <b>Uses</b>                          |             |                     |
| Professional Salaries                | 2.60        | 693,974             |
| Classified and Technologist Salaries | 5.50        | 259,232             |
| Hourly Wages                         |             | 24,000              |
| Fringe Benefits                      |             | 308,910             |
| General Operations                   |             | 515,400             |
| Travel                               |             | 3,000               |
| Transfers Out                        |             | 162,389             |
| <b>Total Uses</b>                    | <b>8.10</b> | <b>\$ 1,966,905</b> |
| <b>Ending Balance</b>                |             | <b>\$ 677,626</b>   |

**UNLV-Dental**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                                      | 2019-2020    |                         |
|--------------------------------------|--------------|-------------------------|
|                                      | FTE          | \$\$                    |
| FN10 Instruction                     |              |                         |
| PG08077 Pediatric Program            |              |                         |
| <b>Beginning Balance</b>             |              | <b>\$ 448,760</b>       |
| <b>Sources</b>                       |              |                         |
| Student Tuition and Fees             |              | 361,200                 |
| Sales and Service                    |              | 837,500                 |
| <b>Total Sources</b>                 |              | <b>\$ 1,198,700</b>     |
| <b>Uses</b>                          |              |                         |
| Professional Salaries                | 2.45         | 441,441                 |
| Classified and Technologist Salaries | 9.00         | 380,517                 |
| Hourly Wages                         |              | 20,000                  |
| Fringe Benefits                      |              | 292,821                 |
| General Operations                   |              | 293,100                 |
| Travel                               |              | 3,000                   |
| Transfers Out                        |              | 126,351                 |
| <b>Total Uses</b>                    | <b>11.45</b> | <b>\$ 1,557,230</b>     |
| <b>Ending Balance</b>                |              | <b><u>\$ 90,230</u></b> |

**UNLV-Dental**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                                      | 2019-2020   |                        |
|--------------------------------------|-------------|------------------------|
|                                      | FTE         | \$\$                   |
| FN30 Public Service                  |             |                        |
| PG04435 UNLV Dental Faculty Practice |             |                        |
| <b>Beginning Balance</b>             |             | <b>\$ 20,055</b>       |
| <b>Sources</b>                       |             |                        |
| Sales and Service                    |             | 665,000                |
| <b>Total Sources</b>                 |             | <b>\$ 665,000</b>      |
| <b>Uses</b>                          |             |                        |
| Professional Salaries                | 0.50        | 280,185                |
| Classified and Technologist Salaries | 3.00        | 118,514                |
| Fringe Benefits                      |             | 116,375                |
| General Operations                   |             | 143,250                |
| Transfers Out                        |             | 23,275                 |
| <b>Total Uses</b>                    | <b>3.50</b> | <b>\$ 681,599</b>      |
| <b>Ending Balance</b>                |             | <b><u>\$ 3,456</u></b> |

**UNLV-Dental**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                                      | 2019-2020   |                          |
|--------------------------------------|-------------|--------------------------|
|                                      | FTE         | \$\$                     |
| FN40 Academic Support                |             |                          |
| PG07329 Dentistry-General Services   |             |                          |
| <b>Beginning Balance</b>             |             | <b>\$ 527,798</b>        |
| <b>Sources</b>                       |             |                          |
| Student Tuition and Fees             |             | 186,192                  |
| Sales and Service                    |             | 18,000                   |
| Facilities and Administration        |             | 19,000                   |
| Misc Income                          |             | 10,000                   |
| Transfers In                         |             | 32,000                   |
| <b>Total Sources</b>                 |             | <b>\$ 265,192</b>        |
| <b>Uses</b>                          |             |                          |
| Professional Salaries                | 2.00        | 191,482                  |
| Classified and Technologist Salaries | 2.00        | 102,382                  |
| Hourly Wages                         |             | 23,000                   |
| Fringe Benefits                      |             | 103,352                  |
| General Operations                   |             | 41,700                   |
| Travel                               |             | 3,000                    |
| Transfers Out                        |             | 8,162                    |
| <b>Total Uses</b>                    | <b>4.00</b> | <b>\$ 473,078</b>        |
| <b>Ending Balance</b>                |             | <b><u>\$ 319,912</u></b> |

**UNLV-Dental**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                                   | 2019-2020   |                          |
|-----------------------------------|-------------|--------------------------|
|                                   | FTE         | \$\$                     |
| FN40 Academic Support             |             |                          |
| GF02567 School Of Dentistry Gifts |             |                          |
| <b>Beginning Balance</b>          |             | <b>\$ 229,018</b>        |
| <b>Sources</b>                    |             |                          |
| Gifts                             |             | 70,000                   |
| <b>Total Sources</b>              |             | <b>\$ 70,000</b>         |
| <b>Uses</b>                       |             |                          |
| Hourly Wages                      |             | 5,000                    |
| Fringe Benefits                   |             | 275                      |
| General Operations                |             | 67,700                   |
| Travel                            |             | 8,000                    |
| <b>Total Uses</b>                 | <b>0.00</b> | <b>\$ 80,975</b>         |
| <b>Ending Balance</b>             |             | <b><u>\$ 218,043</u></b> |

**UNLV-Dental**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                                      |             | 2019-2020 |                  |
|--------------------------------------|-------------|-----------|------------------|
|                                      | FTE         | \$        | \$               |
| FN80 Scholarships and Fellowships    |             |           |                  |
| PG12259 DENTAL SCHOOL STUDENT ACCESS |             |           |                  |
| <b>Beginning Balance</b>             |             | \$        | 1,704,272        |
| <b>Sources</b>                       |             |           |                  |
| Student Tuition and Fees             |             |           | 451,605          |
| <b>Total Sources</b>                 |             | <b>\$</b> | <b>451,605</b>   |
| <b>Uses</b>                          |             |           |                  |
| General Operations                   |             |           | 585,000          |
| <b>Total Uses</b>                    | <b>0.00</b> | <b>\$</b> | <b>585,000</b>   |
| <b>Ending Balance</b>                |             | <u>\$</u> | <u>1,570,877</u> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                  | 2019-2020   |                 |
|----------------------------------|-------------|-----------------|
|                                  | FTE         | \$\$            |
| FN10 Instruction                 |             |                 |
| PG01134 CSN Tech Fee-Maintenance |             |                 |
| <b>Beginning Balance</b>         |             | -               |
| <b>Sources</b>                   |             |                 |
| Transfers In                     |             | 545,700         |
| <b>Total Sources</b>             |             | <b>545,700</b>  |
| <b>Uses</b>                      |             |                 |
| General Operations               |             | 545,700         |
| <b>Total Uses</b>                | <b>0.00</b> | <b>545,700</b>  |
| <b>Ending Balance</b>            |             | <u><u>-</u></u> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                 |
|--------------------------------------|-------------|-----------------|
|                                      | FTE         | \$\$            |
| FN10 Instruction                     |             |                 |
| PG02167 CSN Tech Fee-Smart Classroom |             |                 |
| <b>Beginning Balance</b>             |             | -               |
| <b>Sources</b>                       |             |                 |
| Transfers In                         |             | 790,000         |
| <b>Total Sources</b>                 |             | <b>790,000</b>  |
| <b>Uses</b>                          |             |                 |
| General Operations                   |             | 790,000         |
| <b>Total Uses</b>                    | <b>0.00</b> | <b>790,000</b>  |
| <b>Ending Balance</b>                |             | <u><u>-</u></u> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                 |
|--|-------------|-----------------|
|  | FTE         | \$\$            |
| FN10 Instruction                       |             |                 |
| PG04342 CSN Tech Fee-Computer Rotation |             |                 |
| <b>Beginning Balance</b>               |             | -               |
| <b>Sources</b>                         |             |                 |
| Student Tuition and Fees               |             | -               |
| Transfers In                           |             | 750,000         |
| <b>Total Sources</b>                   |             | <b>750,000</b>  |
| <b>Uses</b>                            |             |                 |
| General Operations                     |             | 750,000         |
| <b>Total Uses</b>                      | <b>0.00</b> | <b>750,000</b>  |
| <b>Ending Balance</b>                  |             | <u><u>-</u></u> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                     | 2019-2020   |                 |
|-------------------------------------|-------------|-----------------|
|                                     | FTE         | \$\$            |
| FN10 Instruction                    |             |                 |
| PG04867 CSN Tech Fee-Tech Committee |             |                 |
| <b>Beginning Balance</b>            |             | -               |
| <b>Sources</b>                      |             |                 |
| Student Tuition and Fees            |             | -               |
| Transfers In                        |             | 400,000         |
| <b>Total Sources</b>                |             | <b>400,000</b>  |
| <b>Uses</b>                         |             |                 |
| General Operations                  |             | 400,000         |
| <b>Total Uses</b>                   | <b>0.00</b> | <b>400,000</b>  |
| <b>Ending Balance</b>               |             | <u><u>-</u></u> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                |
|--|-------------|----------------|
|  | FTE         | \$\$           |
| FN10 Instruction   |             |                |
| PG05809 CSN DWED-American Heart and<br>Healthcare Programs |             |                |
| <b>Beginning Balance</b>                                   |             | <b>304,426</b> |
| <b>Sources</b>   |             |                |
| Student Tuition and Fees                                   |             | 654,586        |
| <b>Total Sources</b>                                       |             | <b>654,586</b> |
| <b>Uses</b>  |             |                |
| Professional Salaries                                      | 4.00        | 436,290        |
| Classified and Technologist Salaries                       | 1.00        | 33,759         |
| Hourly Wages   |             | 5,400          |
| Fringe Benefits  |             | 105,815        |
| General Operations   |             | 156,116        |
| Travel   |             | 4,300          |
| <b>Total Uses</b>  | <b>5.00</b> | <b>741,680</b> |
| <b>Ending Balance</b>                                      |             | <b>217,332</b> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                |
|---|-------------|----------------|
|   | FTE         | \$\$           |
| FN10 Instruction  |             |                |
| PG06587 CSN Tech Fee-Office of Technology<br>Services Operation |             |                |
| <b>Beginning Balance</b>  |             | <b>-</b>       |
| <b>Sources</b>  |             |                |
| Transfers In  |             | 464,175        |
| <b>Total Sources</b>  |             | <b>464,175</b> |
| <b>Uses</b>   |             |                |
| Professional Salaries   |             | 450,000        |
| Fringe Benefits   |             | 14,175         |
| <b>Total Uses</b>   | <b>0.00</b> | <b>464,175</b> |
| <b>Ending Balance</b>   |             | <b>-</b>       |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                              |
|---|-------------|------------------------------|
|   | FTE         | \$\$                         |
| FN10 Instruction                                    |             |                              |
| PG08187 CSN DWED-Community & Personal<br>Enrichment |             |                              |
| <b>Beginning Balance</b>                            |             | <b>310,303</b>               |
| <b>Sources</b>                                      |             |                              |
| Student Tuition and Fees                            |             | 534,700                      |
| <b>Total Sources</b>                                |             | <b>534,700</b>               |
| <b>Uses</b>   |             |                              |
| Professional Salaries                               | 2.00        | 336,613                      |
| Classified and Technologist Salaries                | 1.00        | 33,585                       |
| Hourly Wages  |             | 7,776                        |
| Fringe Benefits                                     |             | 64,812                       |
| General Operations                                  |             | 87,832                       |
| Travel  |             | 4,600                        |
| <b>Total Uses</b>                                   | <b>3.00</b> | <b>535,217</b>               |
| <b>Ending Balance</b>                               |             | <b><u><u>309,786</u></u></b> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                        |
|---|-------------|------------------------|
|   | FTE         | \$\$                   |
| FN10 Instruction                            |             |                        |
| PG08672 CSN Tech Fee-Instructional Software |             |                        |
| <b>Beginning Balance</b>                    |             | <b>-</b>               |
| <b>Sources</b>                              |             |                        |
| Transfers In                                |             | 525,057                |
| <b>Total Sources</b>                        |             | <b>525,057</b>         |
| <b>Uses</b>                                 |             |                        |
| General Operations                          |             | 525,057                |
| <b>Total Uses</b>                           | <b>0.00</b> | <b>525,057</b>         |
| <b>Ending Balance</b>                       |             | <b><u><u>-</u></u></b> |



**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                    | 2019-2020   |                       |
|------------------------------------|-------------|-----------------------|
|                                    | FTE         | \$\$                  |
| FN10 Instruction                   |             |                       |
| PG08928 CSN Distance Education Fee |             |                       |
| <b>Beginning Balance</b>           |             | <b>680,100</b>        |
| <b>Sources</b>                     |             |                       |
| Student Tuition and Fees           |             | 714,000               |
| <b>Total Sources</b>               |             | <b>714,000</b>        |
| <b>Uses</b>                        |             |                       |
| General Operations                 |             | 944,995               |
| <b>Total Uses</b>                  | <b>0.00</b> | <b>944,995</b>        |
| <b>Ending Balance</b>              |             | <b><u>449,105</u></b> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020    |                  |
|--|--------------|------------------|
|  | FTE          | \$\$             |
| FN10 Instruction                                       |              |                  |
| PG12146 CSN Centers For Academic Success-<br>Non-State |              |                  |
| <b>Beginning Balance</b>                               |              | <b>-</b>         |
| <b>Sources</b>   |              |                  |
| Transfers In   |              | 1,737,247        |
| <b>Total Sources</b>                                   |              | <b>1,737,247</b> |
| <b>Uses</b>  |              |                  |
| Professional Salaries                                  | 8.00         | 481,393          |
| Classified and Technologist Salaries                   | 5.00         | 206,793          |
| Hourly Wages   |              | 728,741          |
| Fringe Benefits  |              | 285,092          |
| General Operations                                     |              | 33,228           |
| Travel   |              | 2,000            |
| <b>Total Uses</b>                                      | <b>13.00</b> | <b>1,737,247</b> |
| <b>Ending Balance</b>                                  |              | <b><u>-</u></b>  |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                     | 2019-2020   |                |
|-------------------------------------|-------------|----------------|
|                                     | FTE         | \$\$           |
| FN10 Instruction                    |             |                |
| PG18208 CSN DEC 17 Investment Fund  |             |                |
| Distribution - Academic Development |             |                |
| <b>Beginning Balance</b>            |             | <b>276,263</b> |
| <b>Sources</b>                      |             |                |
|                                     |             |                |
| <b>Total Sources</b>                |             | <b>-</b>       |
| <b>Uses</b>                         |             |                |
| General Operations                  |             | 276,263        |
|                                     |             |                |
| <b>Total Uses</b>                   | <b>0.00</b> | <b>276,263</b> |
| <b>Ending Balance</b>               |             | <b>-</b>       |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                |
|---|-------------|----------------|
|   | FTE         | \$\$           |
| FN10 Instruction                        |             |                |
| PG18209 CSN DEC 17 Investment Fund      |             |                |
| Distribution - Instructional Technology |             |                |
| Furnishings                             |             |                |
| <b>Beginning Balance</b>                |             | <b>573,826</b> |
| <b>Sources</b>                          |             |                |
|   |             |                |
| <b>Total Sources</b>                    |             | <b>-</b>       |
| <b>Uses</b>                             |             |                |
| General Operations                      |             | 573,826        |
|   |             |                |
| <b>Total Uses</b>                       | <b>0.00</b> | <b>573,826</b> |
| <b>Ending Balance</b>                   |             | <b>-</b>       |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                |
|---|-------------|----------------|
|   | FTE         | \$\$           |
| FN11 Vocational/Technical Instruction<br>PG03589 CSN Early Childhood Education<br>Center-Charleston |             |                |
| <b>Beginning Balance</b>  |             | -              |
| <b>Sources</b>  |             |                |
| Sales (Education)   |             | 172,308        |
| Transfers In  |             | 420,312        |
| <b>Total Sources</b>  |             | <b>592,620</b> |
| <b>Uses</b>   |             |                |
| Professional Salaries   | 3.00        | 155,758        |
| Classified and Technologist Salaries  | 6.49        | 226,552        |
| Hourly Wages  |             | 5,500          |
| Fringe Benefits   |             | 162,482        |
| General Operations  |             | 42,328         |
| <b>Total Uses</b>   | <b>9.49</b> | <b>592,620</b> |
| <b>Ending Balance</b>   |             | <b>-</b>       |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020    |                |
|--|--------------|----------------|
|  | FTE          | \$\$           |
| FN11 Vocational/Technical Instruction<br>PG06815 CSN Education-Early Childhood<br>Education Center-North Las Vegas |              |                |
| <b>Beginning Balance</b>   |              | -              |
| <b>Sources</b>   |              |                |
| Sales (Education)  |              | 466,012        |
| Transfers In   |              | 446,098        |
| <b>Total Sources</b>   |              | <b>912,110</b> |
| <b>Uses</b>  |              |                |
| Professional Salaries  | 5.00         | 221,878        |
| Classified and Technologist Salaries   | 12.25        | 379,322        |
| Hourly Wages   |              | 9,900          |
| Fringe Benefits  |              | 255,510        |
| General Operations   |              | 45,500         |
| <b>Total Uses</b>  | <b>17.25</b> | <b>912,110</b> |
| <b>Ending Balance</b>  |              | <b>-</b>       |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                |
|--|-------------|----------------|
|  | FTE         | \$\$           |
| FN11 Vocational/Technical Instruction  |             |                |
| PG12733 CSN Differential Fee - Nursing |             |                |
| <b>Beginning Balance</b>               |             | <b>129,935</b> |
| <b>Sources</b>                         |             |                |
| Student Tuition and Fees               |             | 386,176        |
| <b>Total Sources</b>                   |             | <b>386,176</b> |
| <b>Uses</b>                            |             |                |
| Professional Salaries                  | 1.00        | 273,000        |
| Hourly Wages                           |             | 2,462          |
| Fringe Benefits                        |             | 24,368         |
| General Operations                     |             | 89,900         |
| Travel                                 |             | 12,000         |
| <b>Total Uses</b>                      | <b>1.00</b> | <b>401,730</b> |
| <b>Ending Balance</b>                  |             | <b>114,380</b> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                  |
|---|-------------|------------------|
|   | FTE         | \$\$             |
| FN40 Academic Support                       |             |                  |
| PG01061 CSN Summer School-Equipment Support |             |                  |
| <b>Beginning Balance</b>                    |             | <b>640,162</b>   |
| <b>Sources</b>                              |             |                  |
| Transfers In                                |             | 1,000,000        |
| <b>Total Sources</b>                        |             | <b>1,000,000</b> |
| <b>Uses</b>                                 |             |                  |
| General Operations                          |             | 1,640,162        |
| <b>Total Uses</b>                           | <b>0.00</b> | <b>1,640,162</b> |
| <b>Ending Balance</b>                       |             | <b>-</b>         |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                   |
|---|-------------|-------------------|
|   | FTE         | \$\$              |
| FN40 Academic Support                               |             |                   |
| PG11318 CSN Summer School-<br>Workstation/Licensing |             |                   |
| <b>Beginning Balance</b>                            |             | <b>1,600,549</b>  |
| <b>Sources</b>                                      |             |                   |
| Transfers In  |             | 438,300           |
| <b>Total Sources</b>                                |             | <b>438,300</b>    |
| <b>Uses</b>   |             |                   |
| General Operations                                  |             | 2,038,849         |
| <b>Total Uses</b>                                   | <b>0.00</b> | <b>2,038,849</b>  |
| <b>Ending Balance</b>                               |             | <u><u>(0)</u></u> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                         |
|--------------------------------------|-------------|-------------------------|
|                                      | FTE         | \$\$                    |
| FN40 Academic Support                |             |                         |
| PG12211 CSN Dental Faculty Practice  |             |                         |
| <b>Beginning Balance</b>             |             | <b>(561,999)</b>        |
| <b>Sources</b>                       |             |                         |
| Sales & Services (AUX)               |             | 156,000                 |
| Sales (Education)                    |             | 904,000                 |
| <b>Total Sources</b>                 |             | <b>1,060,000</b>        |
| <b>Uses</b>                          |             |                         |
| Professional Salaries                | 4.25        | 544,873                 |
| Classified and Technologist Salaries | 4.90        | 189,154                 |
| Fringe Benefits                      |             | 195,488                 |
| General Operations                   |             | 210,552                 |
| <b>Total Uses</b>                    | <b>9.15</b> | <b>1,140,066</b>        |
| <b>Ending Balance</b>                |             | <u><u>(642,066)</u></u> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                     | 2019-2020   |                |
|-------------------------------------|-------------|----------------|
|                                     | FTE         | \$\$           |
| FN40 Academic Support               |             |                |
| PG18574 CSN DWED Key Administration |             |                |
| <b>Beginning Balance</b>            |             | -              |
| <b>Sources</b>                      |             |                |
| Transfers In                        |             | 497,295        |
| <b>Total Sources</b>                |             | <b>497,295</b> |
| <b>Uses</b>                         |             |                |
| Professional Salaries               | 5.00        | 357,462        |
| Fringe Benefits                     |             | 118,753        |
| General Operations                  |             | 16,880         |
| Travel                              |             | 4,200          |
| <b>Total Uses</b>                   | <b>5.00</b> | <b>497,295</b> |
| <b>Ending Balance</b>               |             | <u>-</u>       |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                |
|--|-------------|----------------|
|  | FTE         | \$\$           |
| FN50 Student Services                                  |             |                |
| PG01147 CSN Department of Athletics-<br>Administration |             |                |
| <b>Beginning Balance</b>                               |             | -              |
| <b>Sources</b>   |             |                |
| Gifts - Operating                                      |             | 160,000        |
| Sales (Aux)  |             | 136,000        |
| Transfers In   |             | 200,656        |
| <b>Total Sources</b>                                   |             | <b>496,656</b> |
| <b>Uses</b>  |             |                |
| Professional Salaries                                  | 3.85        | 342,275        |
| Fringe Benefits  |             | 95,181         |
| General Operations                                     |             | 52,200         |
| Travel   |             | 7,000          |
| <b>Total Uses</b>                                      | <b>3.85</b> | <b>496,656</b> |
| <b>Ending Balance</b>                                  |             | <u>-</u>       |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020    |                  |
|---|--------------|------------------|
|   | FTE          | \$\$             |
| FN50 Student Services   |              |                  |
| PG01237 CSN Advising & Coaching Services -<br>Excess Credit Fee |              |                  |
| <b>Beginning Balance</b>  |              | -                |
| <b>Sources</b>  |              |                  |
| Transfers In  |              | 1,104,526        |
| <b>Total Sources</b>  |              | <b>1,104,526</b> |
| <b>Uses</b>   |              |                  |
| Professional Salaries   | 10.00        | 617,292          |
| Classified and Technologist Salaries                            | 1.00         | 35,584           |
| Hourly Wages  |              | 40,000           |
| Fringe Benefits   |              | 236,384          |
| General Operations  |              | 155,266          |
| Travel  |              | 20,000           |
| <b>Total Uses</b>   | <b>11.00</b> | <b>1,104,526</b> |
| <b>Ending Balance</b>   |              | <b>-</b>         |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                     | 2019-2020   |                |
|-------------------------------------|-------------|----------------|
|                                     | FTE         | \$\$           |
| FN50 Student Services               |             |                |
| PG02744 CSN Web Redesign Initiative |             |                |
| <b>Beginning Balance</b>            |             | -              |
| <b>Sources</b>                      |             |                |
| Transfers In                        |             | 253,356        |
| <b>Total Sources</b>                |             | <b>253,356</b> |
| <b>Uses</b>                         |             |                |
| General Operations                  |             | 253,356        |
| <b>Total Uses</b>                   | <b>0.00</b> | <b>253,356</b> |
| <b>Ending Balance</b>               |             | <b>-</b>       |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                 |
|--|-------------|-----------------|
|  | FTE         | \$\$            |
| FN50 Student Services                                |             |                 |
| PG05277 CSN Intercollegiate Athletics-Men's Baseball |             |                 |
| <b>Beginning Balance</b>                             |             | -               |
| <b>Sources</b>                                       |             |                 |
| Gifts - Operating                                    |             | 30,000          |
| Sales (Aux)  |             | 54,500          |
| Transfers In   |             | 194,488         |
| <b>Total Sources</b>                                 |             | <b>278,988</b>  |
| <b>Uses</b>  |             |                 |
| Professional Salaries                                | 1.00        | 110,448         |
| Fringe Benefits                                      |             | 36,832          |
| General Operations                                   |             | 56,708          |
| Financial Aid  |             | 7,000           |
| Travel   |             | 68,000          |
| <b>Total Uses</b>                                    | <b>1.00</b> | <b>278,988</b>  |
| <b>Ending Balance</b>                                |             | <u><u>-</u></u> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                 |
|--------------------------------------|-------------|-----------------|
|                                      | FTE         | \$\$            |
| FN50 Student Services                |             |                 |
| PG07566 CSN Veterans Program         |             |                 |
| <b>Beginning Balance</b>             |             | -               |
| <b>Sources</b>                       |             |                 |
| Transfers In                         |             | 360,945         |
| <b>Total Sources</b>                 |             | <b>360,945</b>  |
| <b>Uses</b>                          |             |                 |
| Professional Salaries                | 2.00        | 162,087         |
| Classified and Technologist Salaries | 2.00        | 95,362          |
| Hourly Wages                         |             | 3,472           |
| Fringe Benefits                      |             | 94,193          |
| General Operations                   |             | 5,031           |
| Travel                               |             | 800             |
| <b>Total Uses</b>                    | <b>4.00</b> | <b>360,945</b>  |
| <b>Ending Balance</b>                |             | <u><u>-</u></u> |



**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                       |
|---|-------------|-----------------------|
|   | FTE         | \$\$                  |
| FN50 Student Services                                       |             |                       |
| PG08834 CSN Tech Fee-Integrate Project-<br>Student Services |             |                       |
| <b>Beginning Balance</b>                                    |             | <b>1,479,876</b>      |
| <b>Sources</b>  |             |                       |
| Student Tuition and Fees                                    |             | 772,795               |
| <b>Total Sources</b>  |             | <b>772,795</b>        |
| <b>Uses</b>   |             |                       |
| Professional Salaries                                       | 7.00        | 438,571               |
| Fringe Benefits   |             | 154,129               |
| General Operations  |             | 849,259               |
| Travel  |             | 22,000                |
| <b>Total Uses</b>   | <b>7.00</b> | <b>1,463,958</b>      |
| <b>Ending Balance</b>                                       |             | <b><u>788,713</u></b> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                   | 2019-2020   |                 |
|-----------------------------------|-------------|-----------------|
|                                   | FTE         | \$\$            |
| FN50 Student Services             |             |                 |
| PG12122 CSN Call Center-Non-State |             |                 |
| <b>Beginning Balance</b>          |             | <b>-</b>        |
| <b>Sources</b>                    |             |                 |
| Transfers In                      |             | 276,483         |
| <b>Total Sources</b>              |             | <b>276,483</b>  |
| <b>Uses</b>                       |             |                 |
| Professional Salaries             | 1.00        | 90,177          |
| Hourly Wages                      |             | 150,000         |
| Fringe Benefits                   |             | 31,506          |
| General Operations                |             | 3,800           |
| Travel                            |             | 1,000           |
| <b>Total Uses</b>                 | <b>1.00</b> | <b>276,483</b>  |
| <b>Ending Balance</b>             |             | <b><u>-</u></b> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                 |
|--------------------------------------|-------------|-----------------|
|                                      | FTE         | \$\$            |
| FN50 Student Services                |             |                 |
| PG12132 CSN Financial Aid-Non-State  |             |                 |
| <b>Beginning Balance</b>             |             | -               |
| <b>Sources</b>                       |             |                 |
| Transfers In                         |             | 496,382         |
| <b>Total Sources</b>                 |             | <b>496,382</b>  |
| <b>Uses</b>                          |             |                 |
| Classified and Technologist Salaries | 2.00        | 70,487          |
| Fringe Benefits                      |             | 32,932          |
| General Operations                   |             | 392,963         |
| <b>Total Uses</b>                    | <b>2.00</b> | <b>496,382</b>  |
| <b>Ending Balance</b>                |             | <u><u>-</u></u> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                 |
|--|-------------|-----------------|
|  | FTE         | \$\$            |
| FN60 Institutional Support                         |             |                 |
| PG02889 CSN Office of Sponsored Projects-Non-State |             |                 |
| <b>Beginning Balance</b>                           |             | -               |
| <b>Sources</b>                                     |             |                 |
| Transfers In                                       |             | 384,240         |
| <b>Total Sources</b>                               |             | <b>384,240</b>  |
| <b>Uses</b>  |             |                 |
| Professional Salaries                              | 3.06        | 256,834         |
| Fringe Benefits                                    |             | 78,781          |
| General Operations                                 |             | 31,775          |
| Travel   |             | 16,850          |
| <b>Total Uses</b>                                  | <b>3.06</b> | <b>384,240</b>  |
| <b>Ending Balance</b>                              |             | <u><u>-</u></u> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                 |
|--------------------------------------|-------------|-----------------|
|                                      | FTE         | \$\$            |
| FN60 Institutional Support           |             |                 |
| PG05258 CSN Diversity Initiatives    |             |                 |
| <b>Beginning Balance</b>             |             | -               |
| <b>Sources</b>                       |             |                 |
| Transfers In                         |             | 515,164         |
| <b>Total Sources</b>                 |             | <b>515,164</b>  |
| <b>Uses</b>                          |             |                 |
| Professional Salaries                | 4.00        | 318,802         |
| Classified and Technologist Salaries | 1.00        | 53,599          |
| Hourly Wages                         |             | 8,250           |
| Fringe Benefits                      |             | 122,013         |
| General Operations                   |             | 5,000           |
| Travel                               |             | 7,500           |
| <b>Total Uses</b>                    | <b>5.00</b> | <b>515,164</b>  |
| <b>Ending Balance</b>                |             | <u><u>-</u></u> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                 |
|---|-------------|-----------------|
|   | FTE         | \$\$            |
| FN60 Institutional Support                    |             |                 |
| PG18060 CSN Technology Infrastructure Support |             |                 |
| <b>Beginning Balance</b>                      |             | -               |
| <b>Sources</b>                                |             |                 |
| Transfers In                                  |             | 500,000         |
| <b>Total Sources</b>                          |             | <b>500,000</b>  |
| <b>Uses</b>                                   |             |                 |
| General Operations                            |             | 500,000         |
| <b>Total Uses</b>                             | <b>0.00</b> | <b>500,000</b>  |
| <b>Ending Balance</b>                         |             | <u><u>-</u></u> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                 |
|---|-------------|-----------------|
|   | FTE         | \$\$            |
| FN60 Institutional Support                    |             |                 |
| PG18115 CSN Technology Infrastructure Install |             |                 |
| <b>Beginning Balance</b>                      |             | -               |
| <b>Sources</b>                                |             |                 |
| Transfers In                                  |             | 372,300         |
| <b>Total Sources</b>                          |             | <b>372,300</b>  |
| <b>Uses</b>                                   |             |                 |
| General Operations                            |             | 372,300         |
| <b>Total Uses</b>                             | <b>0.00</b> | <b>372,300</b>  |
| <b>Ending Balance</b>                         |             | <u><u>-</u></u> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                       |
|---|-------------|-----------------------|
|   | FTE         | \$\$                  |
| FN70 Operation and Maintenance of Plant     |             |                       |
| PG00537 CSN Environmental Health and Safety |             |                       |
| <b>Beginning Balance</b>                    |             | <b>464,948</b>        |
| <b>Sources</b>                              |             |                       |
| Other Operating Revenues                    |             | 597,507               |
| <b>Total Sources</b>                        |             | <b>597,507</b>        |
| <b>Uses</b>                                 |             |                       |
| Professional Salaries                       | 2.00        | 146,377               |
| Classified and Technologist Salaries        | 2.00        | 107,332               |
| Fringe Benefits                             |             | 94,521                |
| General Operations                          |             | 276,481               |
| Travel                                      |             | 6,660                 |
| Transfers Out                               |             | 20,000                |
| <b>Total Uses</b>                           | <b>4.00</b> | <b>651,371</b>        |
| <b>Ending Balance</b>                       |             | <u><u>411,085</u></u> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                   | 2019-2020   |                 |
|-----------------------------------|-------------|-----------------|
|                                   | FTE         | \$\$            |
| FN80 Scholarships and Fellowships |             |                 |
| PG03373 CSN Access Non-Need Award |             |                 |
| <b>Beginning Balance</b>          |             | -               |
| <b>Sources</b>                    |             |                 |
| Transfers In                      |             | 798,486         |
| <b>Total Sources</b>              |             | <b>798,486</b>  |
| <b>Uses</b>                       |             |                 |
| Financial Aid                     |             | 798,486         |
| <b>Total Uses</b>                 | <b>0.00</b> | <b>798,486</b>  |
| <b>Ending Balance</b>             |             | <u><u>-</u></u> |

**College of Southern Nevada  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                   | 2019-2020   |                  |
|-----------------------------------|-------------|------------------|
|                                   | FTE         | \$\$             |
| FN80 Scholarships and Fellowships |             |                  |
| PG05404 CSN Access Award          |             |                  |
| <b>Beginning Balance</b>          |             | -                |
| <b>Sources</b>                    |             |                  |
| Transfers In                      |             | 3,353,639        |
| <b>Total Sources</b>              |             | <b>3,353,639</b> |
| <b>Uses</b>                       |             |                  |
| Financial Aid                     |             | 3,353,639        |
| <b>Total Uses</b>                 | <b>0.00</b> | <b>3,353,639</b> |
| <b>Ending Balance</b>             |             | <u><u>-</u></u>  |

**Great Basin College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                |
|--------------------------------------|-------------|----------------|
|                                      | FTE         | \$\$           |
| FN40 Academic Support                |             |                |
| PG01657 GBC General Improvement Fee  |             |                |
| <b>Beginning Balance</b>             |             | <b>280,000</b> |
| <b>Sources</b>                       |             |                |
| Student Tuition and Fees             |             | 485,000        |
| <b>Total Sources</b>                 |             | <b>485,000</b> |
| <b>Uses</b>                          |             |                |
| Professional Salaries                | 2.00        | 170,000        |
| Classified and Technologist Salaries |             | -              |
| Hourly Wages                         |             | -              |
| Fringe Benefits                      |             | 35,000         |
| General Operations                   |             | 300,000        |
| Travel                               |             | -              |
| <b>Total Uses</b>                    | <b>2.00</b> | <b>505,000</b> |
| <b>Ending Balance</b>                |             | <b>260,000</b> |

**Great Basin College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                |
|--------------------------------------|-------------|----------------|
|                                      | FTE         | \$\$           |
| FN40 Academic Support                |             |                |
| PG08769 GBC Technology Fee           |             |                |
| <b>Beginning Balance</b>             |             | <b>40,000</b>  |
| <b>Sources</b>                       |             |                |
| Student Tuition and Fees             |             | 225,000        |
| <b>Total Sources</b>                 |             | <b>225,000</b> |
| <b>Uses</b>                          |             |                |
| Professional Salaries                | 0.75        | 52,000         |
| Classified and Technologist Salaries |             | -              |
| Hourly Wages                         |             | -              |
| Fringe Benefits                      |             | 16,500         |
| General Operations                   |             | 185,000        |
| Travel                               |             | -              |
| <b>Total Uses</b>                    | <b>0.75</b> | <b>253,500</b> |
| <b>Ending Balance</b>                |             | <b>11,500</b>  |

**Great Basin College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                 |
|--|-------------|-----------------|
|  | FTE         | \$\$            |
| FN60 Institutional Support               |             |                 |
| PG02851 NSHE Operating Pool Distribution |             |                 |
| <b>Beginning Balance</b>                 |             | <b>700,000</b>  |
| <b>Sources</b>                           |             |                 |
|  |             |                 |
| <b>Total Sources</b>                     |             | <b>-</b>        |
| <b>Uses</b>                              |             |                 |
| General Operations                       |             | 700,000         |
|  |             |                 |
| <b>Total Uses</b>                        | <b>0.00</b> | <b>700,000</b>  |
| <b>Ending Balance</b>                    |             | <u><u>-</u></u> |

**Great Basin College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                      |
|--|-------------|----------------------|
|  | FTE         | \$\$                 |
| FN80 Scholarships and Fellowships          |             |                      |
| PG001970 Student Access Fees, Scholarships |             |                      |
| <b>Beginning Balance</b>                   |             | <b>13,000</b>        |
| <b>Sources</b>                             |             |                      |
| Student Tuition and Fees                   |             | 600,000              |
|  |             |                      |
| <b>Total Sources</b>                       |             | <b>600,000</b>       |
| <b>Uses</b>                                |             |                      |
| Financial Aid                              |             | 600,000              |
|  |             |                      |
| <b>Total Uses</b>                          | <b>0.00</b> | <b>600,000</b>       |
| <b>Ending Balance</b>                      |             | <u><u>13,000</u></u> |

**Great Basin College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                      |
|--|-------------|----------------------|
|  | FTE         | \$\$                 |
| FN90 Auxillary Enterprises<br>PG03331 Dormitories, Towne Park Apartments |             |                      |
| <b>Beginning Balance</b>   |             | <b>110,000</b>       |
| <b>Sources</b>   |             |                      |
| Student Tuition and Fees   |             | 420,000              |
| <b>Total Sources</b>   |             | <b>420,000</b>       |
| <b>Uses</b>  |             |                      |
| Professional Salaries  | 1.00        | 65,000               |
| Fringe Benefits  |             | 20,000               |
| General Operations   |             | 227,500              |
| Transfers Out  |             | 172,500              |
| <b>Total Uses</b>  | <b>1.00</b> | <b>485,000</b>       |
| <b>Ending Balance</b>  |             | <u><u>45,000</u></u> |

**Great Basin College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                     |
|--|-------------|---------------------|
|  | FTE         | \$\$                |
| FN90 Auxillary Enterprises<br>PG08861 Child Development Center |             |                     |
| <b>Beginning Balance</b>                                       |             | <b>98,000</b>       |
| <b>Sources</b>   |             |                     |
| Student Tuition and Fees                                       |             | 302,000             |
| Sales and Service  |             | 10,000              |
| <b>Total Sources</b>   |             | <b>312,000</b>      |
| <b>Uses</b>  |             |                     |
| Professional Salaries  | 6.00        | 248,000             |
| Classified and Technologist Salaries                           | 1.00        | 37,000              |
| Fringe Benefits  |             | 87,000              |
| General Operations   |             | 30,000              |
| Travel   |             | 4,000               |
| <b>Total Uses</b>  | <b>7.00</b> | <b>406,000</b>      |
| <b>Ending Balance</b>  |             | <u><u>4,000</u></u> |



**Truckee Meadows Community College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                |
|---|-------------|----------------|
|   | FTE         | \$\$           |
| <b>FN10 Instruction</b>   |             |                |
| <b>PG02044 WDCE Workforce Development and<br/>Community Education</b> |             |                |
| <b>Beginning Balance</b>  |             | <b>141,300</b> |
| <b>Sources</b>  |             |                |
| Student Tuition and Fees  |             | 685,000        |
| <b>Total Sources</b>  |             | <b>685,000</b> |
| <b>Uses</b>   |             |                |
| Professional Salaries   |             | 244,000        |
| Fringe Benefits   |             | 9,200          |
| General Operations  |             | 35,500         |
| Travel  |             | 100            |
| Sales and Service Recharge  |             | (900)          |
| Facilities & Administration   |             | 46,409         |
| Transfer Out  |             | 329,845        |
| <b>Total Uses</b>   | <b>0.00</b> | <b>664,154</b> |
| <b>Ending Balance</b>   |             | <b>162,146</b> |

**Truckee Meadows Community College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                |
|--|-------------|----------------|
|  | FTE         | \$\$           |
| <b>PG04786 WDCE Workforce Development and Community<br/>Education Professional Programming</b> |             |                |
| <b>Beginning Balance</b>   |             | <b>865,411</b> |
| <b>Sources</b>   |             |                |
| Student Tuition and Fees   |             | 506,225        |
| <b>Total Sources</b>   |             | <b>506,225</b> |
| <b>Uses</b>  |             |                |
| Professional Salaries  |             | 63,000         |
| Classified and Technologist Salaries   |             | 3,100          |
| General Operations   |             | 106,565        |
| Travel   |             | 50             |
| Facilities & Administration  |             | 27,842         |
| Transfers Out  |             | 186,239        |
| <b>Total Uses</b>  | <b>0.00</b> | <b>386,796</b> |
| <b>Ending Balance</b>  |             | <b>984,840</b> |

**Truckee Meadows Community College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                      |
|---|-------------|----------------------|
|   | FTE         | \$\$                 |
| <b>PG06080 WDCE Workforce Development and Community Education Operating</b> |             |                      |
| <b>Beginning Balance</b>  |             | <b>110,339</b>       |
| <b>Sources</b>  |             |                      |
| Sales and Services  |             | 23,000               |
| Transfers In  |             | 361,397              |
| <b>Total Sources</b>  |             | <b>384,397</b>       |
| <b>Uses</b>   |             |                      |
| Professional Salaries   | 3.38        | 231,392              |
| Classified and Technologist Salaries  | 1.20        | 64,264               |
| Fringe Benefits   |             | 103,606              |
| General Operations  |             | 2,675                |
| Travel  |             | 500                  |
| <b>Total Uses</b>   | <b>4.58</b> | <b>402,437</b>       |
| <b>Ending Balance</b>   |             | <b><u>92,299</u></b> |

**Truckee Meadows Community College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                       |
|---|-------------|-----------------------|
|   | FTE         | \$\$                  |
| <b>PG04917 DE Distance Education Lab Fees</b> |             |                       |
| <b>Beginning Balance</b>                      |             | <b>280,000</b>        |
| <b>Sources</b>                                |             |                       |
| Student Tuition and Fees                      |             | 315,000               |
| <b>Total Sources</b>                          |             | <b>315,000</b>        |
| <b>Uses</b>                                   |             |                       |
| Professional Salaries                         | 1.00        | 47,601                |
| Hourly Wages                                  |             | 25,000                |
| Fringe Benefits                               |             | 6,185                 |
| General Operations                            |             | 253,450               |
| Travel  |             | 10,000                |
| <b>Total Uses</b>                             | <b>1.00</b> | <b>342,236</b>        |
| <b>Ending Balance</b>                         |             | <b><u>252,764</u></b> |

**Truckee Meadows Community College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                       |
|---|-------------|-----------------------|
|   | FTE         | \$\$                  |
| <b>FN40 Academic Support</b>            |             |                       |
| <b>PG01145 Instructional Technology</b> |             |                       |
| <b>Beginning Balance</b>                |             | <b>664,000</b>        |
| <b>Sources</b>                          |             |                       |
| Transfers In                            |             | 900,000               |
| <b>Total Sources</b>                    |             | <b>900,000</b>        |
| <b>Uses</b>                             |             |                       |
| Hourly Wages                            |             | 150,000               |
| Fringe Benefits                         |             | 2,250                 |
| General Operations                      |             | 600,000               |
| <b>Total Uses</b>                       | <b>0.00</b> | <b>752,250</b>        |
| <b>Ending Balance</b>                   |             | <b><u>811,750</u></b> |

**Truckee Meadows Community College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                              | 2019-2020   |                       |
|------------------------------|-------------|-----------------------|
|                              | FTE         | \$\$                  |
| <b>FN50 Student Services</b> |             |                       |
| <b>PG03808 Access Grants</b> |             |                       |
| <b>Beginning Balance</b>     |             | <b>225,000</b>        |
| <b>Sources</b>               |             |                       |
| Transfers In                 |             | 1,500,000             |
| <b>Total Sources</b>         |             | <b>1,500,000</b>      |
| <b>Uses</b>                  |             |                       |
| Hourly Wages                 |             | 425,000               |
| Fringe Benefits              |             | 6,375                 |
| General Operations           |             | 939,625               |
| Transfers Out                |             | 129,000               |
| <b>Total Uses</b>            | <b>0.00</b> | <b>1,500,000</b>      |
| <b>Ending Balance</b>        |             | <b><u>225,000</u></b> |

**Truckee Meadows Community College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                              | 2019-2020   |                |
|------------------------------|-------------|----------------|
|                              | FTE         | \$\$           |
| <b>PG08584 Career Center</b> |             |                |
| <b>Beginning Balance</b>     |             | -              |
| <b>Sources</b>               |             |                |
| Student Tuition and Fees     |             | 283,326        |
| <b>Total Sources</b>         |             | <b>283,326</b> |
| <b>Uses</b>                  |             |                |
| Professional Salaries        | 3.50        | 201,009        |
| Fringe Benefits              |             | 70,287         |
| General Operations           |             | 12,030         |
| <b>Total Uses</b>            | <b>3.50</b> | <b>283,326</b> |
| <b>Ending Balance</b>        |             | -              |

**Truckee Meadows Community College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                |
|--------------------------------------|-------------|----------------|
|                                      | FTE         | \$\$           |
| <b>PG03225 Supported Success 1st</b> |             |                |
| <b>Beginning Balance</b>             |             | -              |
| <b>Sources</b>                       |             |                |
| Student Tuition and Fees             |             | 250,813        |
| <b>Total Sources</b>                 |             | <b>250,813</b> |
| <b>Uses</b>                          |             |                |
| Professional Salaries                | 2.00        | 116,094        |
| Hourly Wages                         |             | 25,000         |
| Fringe Benefits                      |             | 50,972         |
| General Operations                   |             | 58,747         |
| <b>Total Uses</b>                    | <b>2.00</b> | <b>250,813</b> |
| <b>Ending Balance</b>                |             | -              |

**Truckee Meadows Community College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   | 2019-2020   |                      |
|---|-------------|----------------------|
|   | FTE         | \$\$                 |
| <b>PG02340 Student Services Excess Credit Fee</b> |             |                      |
| <b>Beginning Balance</b>                          |             | <b>115,000</b>       |
| <b>Sources</b>                                    |             |                      |
| Student Tuition and Fees                          |             | 170,000              |
| <b>Total Sources</b>                              |             | <b>170,000</b>       |
| <b>Uses</b>                                       |             |                      |
| Professional Salaries                             | 2.00        | 126,160              |
| Hourly Wages                                      |             | 20,000               |
| Fringe Benefits                                   |             | 41,160               |
| General Operations                                |             | 35,000               |
| Travel  |             | 25,000               |
| <b>Total Uses</b>                                 | <b>2.00</b> | <b>247,320</b>       |
| <b>Ending Balance</b>                             |             | <b><u>37,680</u></b> |

**Truckee Meadows Community College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                       |
|--------------------------------------|-------------|-----------------------|
|                                      | FTE         | \$\$                  |
| <b>FN90 Auxiliary Services</b>       |             |                       |
| <b>PG01920 Child Care Center</b>     |             |                       |
| <b>Beginning Balance</b>             |             | <b>294,250</b>        |
| <b>Sources</b>                       |             |                       |
| Sales and Services                   |             | 541,665               |
| <b>Total Sources</b>                 |             | <b>541,665</b>        |
| <b>Uses</b>                          |             |                       |
| Professional Salaries                | 1.00        | 44,230                |
| Classified and Technologist Salaries | 5.00        | 206,024               |
| Hourly Wages                         |             | 165,000               |
| Fringe Benefits                      |             | 102,011               |
| General Operations                   |             | 69,700                |
| Travel                               |             | 7,625                 |
| Capital Expense                      |             | 48,500                |
| <b>Total Uses</b>                    | <b>6.00</b> | <b>643,090</b>        |
| <b>Ending Balance</b>                |             | <b><u>192,825</u></b> |

**Truckee Meadows Community College**  
**2019-2020 Self-Supporting Budget**  
**Sources and Uses of Funds**

|                                      | 2019-2020   |                              |
|--------------------------------------|-------------|------------------------------|
|                                      | FTE         | \$\$                         |
| <hr/>                                |             |                              |
| <b>PG03453 Vending Auxiliary</b>     |             |                              |
| <b>Beginning Balance</b>             |             | <b>284,000</b>               |
| <b>Sources</b>                       |             |                              |
| Sales and Services                   |             | 325,000                      |
| <hr/>                                |             |                              |
| <b>Total Sources</b>                 |             | <b>325,000</b>               |
| <b>Uses</b>                          |             |                              |
| Classified and Technologist Salaries | 1.50        | 61,933                       |
| Fringe Benefits                      |             | 26,631                       |
| General Operations                   |             | 180,000                      |
| Travel                               |             | 3,000                        |
| Sales and Service Recharge           |             | (100)                        |
| Facilities & Administration          |             | 46,984                       |
| Capital Expense                      |             | 20,000                       |
| Transfers Out                        |             | 3,500                        |
| <hr/>                                |             |                              |
| <b>Total Uses</b>                    | <b>1.50</b> | <b>341,948</b>               |
| <br>                                 |             |                              |
| <b>Ending Balance</b>                |             | <u><u><b>267,052</b></u></u> |

**Western Nevada College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$                  |
|--------------------------|-------------|-----------------------|
| <hr/>                    |             |                       |
| FN10 Instruction         |             |                       |
| PG08615 Academic Support |             |                       |
| <b>Beginning Balance</b> |             | <b>412,051</b>        |
| <hr/>                    |             |                       |
| <b>Sources</b>           |             |                       |
| <hr/>                    |             |                       |
| <b>Total Sources</b>     |             | <b>-</b>              |
| <hr/>                    |             |                       |
| <b>Uses</b>              |             |                       |
| Professional Salaries    | 8.00        | 193,000               |
| Fringe Benefits          |             | 7,000                 |
| <hr/>                    |             |                       |
| <b>Total Uses</b>        | <b>8.00</b> | <b>200,000</b>        |
| <hr/>                    |             |                       |
| <b>Ending Balance</b>    |             | <u><u>212,051</u></u> |

**Western Nevada College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                              | FTE         | \$\$                  |
|------------------------------|-------------|-----------------------|
| <hr/>                        |             |                       |
| FN50 Student Services        |             |                       |
| PG03337 Student Access Funds |             |                       |
| <b>Beginning Balance</b>     |             | <b>157,188</b>        |
| <hr/>                        |             |                       |
| <b>Sources</b>               |             |                       |
| Student Tuition and Fees     |             | 560,000               |
| <hr/>                        |             |                       |
| <b>Total Sources</b>         |             | <b>560,000</b>        |
| <hr/>                        |             |                       |
| <b>Uses</b>                  |             |                       |
| General Operations           |             | 540,000               |
| <hr/>                        |             |                       |
| <b>Total Uses</b>            | <b>0.00</b> | <b>540,000</b>        |
| <hr/>                        |             |                       |
| <b>Ending Balance</b>        |             | <u><u>177,188</u></u> |

**Western Nevada College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                     |
|---|-------------|--------------------------|
| <hr/>   |             |                          |
| <b>FN90 Auxiliary Enterprises</b>                 |             |                          |
| <b>PG04662 Child Development Center Operating</b> |             |                          |
| <b>Beginning Balance</b>                          |             | <b>38,343</b>            |
| <b>Sources</b>                                    |             |                          |
| Student Tuition and Fees                          |             | 13,000                   |
| Sales and Service                                 |             | 800,000                  |
|   |             | <hr/>                    |
| <b>Total Sources</b>                              |             | <b>813,000</b>           |
| <b>Uses</b>                                       |             |                          |
| Professional Salaries                             | 1.00        | 326,911                  |
| Classified and Technologist Salaries              | 7.60        | 289,238                  |
| Hourly Wages                                      |             | 53,120                   |
| Fringe Benefits                                   |             | 155,000                  |
| General Operations                                |             | 25,000                   |
|   |             | <hr/>                    |
| <b>Total Uses</b>                                 | <b>8.60</b> | <b>849,269</b>           |
| <b>Ending Balance</b>                             |             | <hr/> <hr/> <b>2,074</b> |



**Business Center North  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                      | 2019-2020   |                       |
|--------------------------------------|-------------|-----------------------|
|                                      | FTE         | \$\$                  |
| FN60 Institutional Support           |             |                       |
| PG00865 BCN Workers' Compensation    |             |                       |
| <b>Beginning Balance</b>             |             | <b>160,755</b>        |
| <b>Sources</b>                       |             |                       |
| Misc.                                |             | 10,000                |
| Transfers In                         |             | 250,000               |
| <b>Total Sources</b>                 |             | <b>260,000</b>        |
| <b>Uses</b>                          |             |                       |
| Professional Salaries                | 1.27        | 123,725               |
| Classified and Technologist Salaries | 1.77        | 77,828                |
| Hourly Wages                         |             | 5,000                 |
| Fringe Benefits                      |             | 65,372                |
| General Operations                   |             | 22,000                |
| Travel                               |             | 15,000                |
| <b>Total Uses</b>                    | <b>3.04</b> | <b>308,925</b>        |
| <b>Ending Balance</b>                |             | <b><u>111,830</u></b> |

**Business Center South  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                      |
|--|-------------|----------------------|
|  | FTE         | \$\$                 |
| FN10 Instruction                           |             |                      |
| PG11937 HSS STANDARDIZED PATIENT<br>PROGAM |             |                      |
| <b>Beginning Balance</b>                   |             | <b>52,040</b>        |
| <b>Sources</b>                             |             |                      |
| Misc Income                                |             | 36,039               |
| Transfers In                               |             | 80,615               |
| <b>Total Sources</b>                       |             | <b>116,654</b>       |
| <b>Uses</b>                                |             |                      |
| Professional Salaries                      | 2.80        | 310,689              |
| Fringe Benefits                            |             | 76,232               |
| General Operations                         |             | (268,241)            |
| Transfers Out                              |             | 1,261                |
| <b>Total Uses</b>                          | <b>2.80</b> | <b>119,941</b>       |
| <b>Ending Balance</b>                      |             | <b><u>48,753</u></b> |

**Business Center South  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020   |                       |
|--|-------------|-----------------------|
|  | FTE         | \$\$                  |
| FN10 Instruction                         |             |                       |
| PG11706 SCF HSS SKILLS/SIMULATION LAB 17 |             |                       |
| <b>Beginning Balance</b>                 |             | <b>376,201</b>        |
| <b>Sources</b>                           |             |                       |
| Student Tuition and Fees                 |             | 384,964               |
| Misc Income                              |             | 37,880                |
| <b>Total Sources</b>                     |             | <b>422,844</b>        |
| <b>Uses</b>                              |             |                       |
| Professional Salaries                    | 5.65        | 348,234               |
| Classified and Technologist Salaries     | 1.65        | 82,026                |
| Hourly Wages                             |             | 20,000                |
| Fringe Benefits                          |             | 140,914               |
| General Operations                       |             | (40,353)              |
| Travel                                   |             | 5,500                 |
| Transfers Out                            |             | 95,415                |
| <b>Total Uses</b>                        | <b>7.30</b> | <b>651,736</b>        |
| <b>Ending Balance</b>                    |             | <b><u>147,309</u></b> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   |                      | 2019-2020<br>Operating Budget |                 |
|---|----------------------|-------------------------------|-----------------|
|   |                      | FTE                           | \$\$            |
| <hr/>                                     |                      |                               |                 |
| FN21 Independent Research and Development |                      |                               |                 |
| GF04879 Aileen & Sulo MAKI Endowment      |                      |                               |                 |
| earnings                                  |                      |                               |                 |
| <b>Beginning Balance</b>                  |                      |                               | 307,479         |
| <hr/>                                     |                      |                               |                 |
| <b>Sources</b>                            |                      |                               |                 |
| <hr/>                                     |                      |                               |                 |
|   | <b>Total Sources</b> |                               | -               |
| <hr/>                                     |                      |                               |                 |
| <b>Uses</b>                               |                      |                               |                 |
| Transfer Out                              |                      |                               | 307,477         |
| General Operations                        |                      |                               | 1               |
| Travel                                    |                      |                               | 1               |
| <hr/>                                     |                      |                               |                 |
|   | <b>Total Uses</b>    | <b>0.00</b>                   | <b>307,479</b>  |
| <hr/>                                     |                      |                               |                 |
| <b>Ending Balance</b>                     |                      |                               | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|   |                      | 2019-2020<br>Operating Budget |                  |
|---|----------------------|-------------------------------|------------------|
|   |                      | FTE                           | \$\$             |
| <hr/>                                     |                      |                               |                  |
| GF04880 Sulo & Aileen MAKI Fund Endowment |                      |                               |                  |
| Earnings                                  |                      |                               |                  |
| <b>Beginning Balance</b>                  |                      |                               | 1,775,548        |
| <hr/>                                     |                      |                               |                  |
| <b>Sources</b>                            |                      |                               |                  |
| <hr/>                                     |                      |                               |                  |
|   | <b>Total Sources</b> |                               | <b>1,775,548</b> |
| <hr/>                                     |                      |                               |                  |
| <b>Uses</b>                               |                      |                               |                  |
| Transfer Out                              |                      |                               | 1,775,546        |
| General Operations                        |                      |                               | 1                |
| Travel                                    |                      |                               | 1                |
| <hr/>                                     |                      |                               |                  |
|   | <b>Total Uses</b>    | <b>0.00</b>                   | <b>1,775,548</b> |
| <hr/>                                     |                      |                               |                  |
| <b>Ending Balance</b>                     |                      |                               | <u><u>-</u></u>  |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                               | <b>FTE</b>  | <b>\$\$</b>     |
|-------------------------------|-------------|-----------------|
| GF03377 Maki Post Doc Support |             |                 |
| <b>Beginning Balance</b>      |             | 476,465         |
| <b>Sources</b>                |             |                 |
|                               |             |                 |
| <b>Total Sources</b>          |             | <b>476,465</b>  |
| <b>Uses</b>                   |             |                 |
| General Operations            |             | 476,465         |
|                               |             |                 |
| <b>Total Uses</b>             | <b>0.00</b> | <b>476,465</b>  |
| <b>Ending Balance</b>         |             | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                          | <b>FTE</b>  | <b>\$\$</b>     |
|--------------------------|-------------|-----------------|
| PG02960 PI Funds - DHS   |             |                 |
| <b>Beginning Balance</b> |             | 252,488         |
| <b>Sources</b>           |             |                 |
|                          |             |                 |
| <b>Total Sources</b>     |             | <b>252,488</b>  |
| <b>Uses</b>              |             |                 |
| General Operations       |             | 252,488         |
|                          |             |                 |
| <b>Total Uses</b>        | <b>0.00</b> | <b>252,488</b>  |
| <b>Ending Balance</b>    |             | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                            |                      | 2019-2020<br>Operating Budget |                 |
|----------------------------|----------------------|-------------------------------|-----------------|
|                            |                      | FTE                           | \$\$            |
| <hr/>                      |                      |                               |                 |
| PG08468 Sabbatical Funding |                      |                               |                 |
| <b>Beginning Balance</b>   |                      |                               | -               |
| <b>Sources</b>             |                      |                               | 296,640         |
|                            | <b>Total Sources</b> |                               | <b>296,640</b>  |
| <hr/>                      |                      |                               |                 |
| <b>Uses</b>                |                      |                               |                 |
| Transfer Out               |                      |                               | 296,640         |
|                            | <b>Total Uses</b>    | <b>0.00</b>                   | <b>296,640</b>  |
| <hr/>                      |                      |                               |                 |
| <b>Ending Balance</b>      |                      |                               | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|                                     |                      | 2019-2020<br>Operating Budget |                 |
|-------------------------------------|----------------------|-------------------------------|-----------------|
|                                     |                      | FTE                           | \$\$            |
| <hr/>                               |                      |                               |                 |
| FN30 Public Service                 |                      |                               |                 |
| PG05239 Carbon Analyzer Project Fab |                      |                               |                 |
| <b>Beginning Balance</b>            |                      |                               | 741,032         |
| <b>Sources</b>                      |                      |                               |                 |
|                                     | <b>Total Sources</b> |                               | <b>741,032</b>  |
| <hr/>                               |                      |                               |                 |
| <b>Uses</b>                         |                      |                               |                 |
| General Operations                  |                      |                               | 741,032         |
|                                     | <b>Total Uses</b>    | <b>0.00</b>                   | <b>741,032</b>  |
| <hr/>                               |                      |                               |                 |
| <b>Ending Balance</b>               |                      |                               | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020<br>Operating Budget |                 |
|--|-------------------------------|-----------------|
|  | FTE                           | \$\$            |
| FN40 Academic Support<br>PG04224 DRI Library<br><b>Beginning Balance</b> |                               |                 |
| Sources  |                               | 428,862         |
| <b>Total Sources</b>   |                               | <b>428,862</b>  |
| <b>Uses</b>  |                               |                 |
| Professional Salaries  | 1.50                          | 91,786          |
| Hourly Wages   |                               | 27,570          |
| Fringe Benefits  |                               | 49,269          |
| General Operations   |                               | 260,237         |
| <b>Total Uses</b>  | <b>1.50</b>                   | <b>309,506</b>  |
| <b>Ending Balance</b>  |                               | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

|  | 2019-2020<br>Operating Budget |                 |
|--|-------------------------------|-----------------|
|  | FTE                           | \$\$            |
| FN60 Institutional Support<br>GF01146 Rogers Science & Tech Building<br><b>Beginning Balance</b> |                               | 328,330         |
| <b>Sources</b>   |                               |                 |
| <b>Total Sources</b>   |                               | <b>-</b>        |
| <b>Uses</b>  |                               |                 |
| General Operations   |                               | 328,330         |
| <b>Total Uses</b>  | <b>0.00</b>                   | <b>328,330</b>  |
| <b>Ending Balance</b>  |                               | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                                 | <b>FTE</b>  | <b>\$\$</b>     |
|---------------------------------|-------------|-----------------|
| <b>PG00942 Facilities Loans</b> |             |                 |
| <b>Beginning Balance</b>        |             |                 |
| Sources                         |             | 288,805         |
| <b>Total Sources</b>            |             | <b>288,805</b>  |
| <b>Uses</b>                     |             |                 |
| General Operations              |             | 288,805         |
| <b>Total Uses</b>               | <b>0.00</b> | <b>288,805</b>  |
| <b>Ending Balance</b>           |             | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|   | <b>FTE</b>  | <b>\$\$</b>     |
|---|-------------|-----------------|
| <b>PG00538 Workday Backfill Reserve</b> |             |                 |
| <b>Beginning Balance</b>                |             | 383,806         |
| <b>Sources</b>                          |             |                 |
| <b>Total Sources</b>                    |             | <b>-</b>        |
| <b>Uses</b>                             |             |                 |
| General Operations                      |             | 383,806         |
| <b>Total Uses</b>                       | <b>0.00</b> | <b>383,806</b>  |
| <b>Ending Balance</b>                   |             | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                                      | <b>FTE</b>   | <b>\$\$</b>      |
|--------------------------------------|--------------|------------------|
| <hr/>                                |              |                  |
| PG02256 Info Tech Main               |              |                  |
| <b>Beginning Balance</b>             |              |                  |
| Sources                              |              | 1,847,091        |
| <hr/>                                |              |                  |
| <b>Total Sources</b>                 |              | <b>1,847,091</b> |
| <hr/>                                |              |                  |
| <b>Uses</b>                          |              |                  |
| Professional Salaries                | 7.00         | 689,015          |
| Classified and Technologist Salaries | 3.00         | 199,710          |
| Fringe Benefits                      |              | 490,629          |
| General Operations                   |              | 443,237          |
| Travel                               |              | 24,500           |
| <hr/>                                |              |                  |
| <b>Total Uses</b>                    | <b>10.00</b> | <b>24,500</b>    |
| <hr/>                                |              |                  |
| Ending Balance                       |              | <u><u>-</u></u>  |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                            | <b>FTE</b>  | <b>\$\$</b>     |
|----------------------------|-------------|-----------------|
| <hr/>                      |             |                 |
| PG02689 Dhs Bridge Funding |             |                 |
| <b>Beginning Balance</b>   |             | 496,195         |
| Sources                    |             |                 |
| <hr/>                      |             |                 |
| <b>Total Sources</b>       |             | <b>-</b>        |
| <hr/>                      |             |                 |
| <b>Uses</b>                |             |                 |
| General Operations         |             | 496,195         |
| <hr/>                      |             |                 |
| <b>Total Uses</b>          | <b>0.00</b> | <b>-</b>        |
| <hr/>                      |             |                 |
| <b>Ending Balance</b>      |             | <u><u>-</u></u> |



**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|  | <b>FTE</b> | <b>\$\$</b>              |
|--|------------|--------------------------|
| <b>PG04022 Dees General Administration</b> |            |                          |
| <b>Beginning Balance</b>                   |            |                          |
| Sources                                    |            | 478,081                  |
| <b>Total Sources</b>                       |            | <b>478,081</b>           |
| <b>Uses</b>                                |            |                          |
| Professional Salaries                      | 3.00       | 190,685                  |
| Classified and Technologist Salaries       | 2.00       | 102,942                  |
| Fringe Benefits                            |            | 159,254                  |
| General Operations                         |            | 13,200                   |
| Travel                                     |            | 12,000                   |
| <b>Total Uses</b>                          |            | <b>5.00      478,081</b> |
| <b>Ending Balance</b>                      |            | <u><u>-</u></u>          |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                                   | <b>FTE</b> | <b>\$\$</b>              |
|-----------------------------------|------------|--------------------------|
| <b>PG04468 DRI Communications</b> |            |                          |
| <b>Beginning Balance</b>          |            |                          |
| Sources                           |            | 385,399                  |
| <b>Total Sources</b>              |            | <b>385,399</b>           |
| <b>Uses</b>                       |            |                          |
| Professional Salaries             | 2.75       | 180,558                  |
| Fringe Benefits                   |            | 94,841                   |
| General Operations                |            | 90,000                   |
| Travel                            |            | 20,000                   |
| <b>Total Uses</b>                 |            | <b>2.75      385,399</b> |
| <b>Ending Balance</b>             |            | <u><u>-</u></u>          |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                          | <b>FTE</b>  | <b>\$\$</b>     |
|--------------------------|-------------|-----------------|
| <hr/>                    |             |                 |
| PG04630 Pi Funds 5% ICR  |             |                 |
| <b>Beginning Balance</b> |             |                 |
| Sources                  |             | 505,253         |
| <b>Total Sources</b>     |             | <b>505,253</b>  |
| <b>Uses</b>              |             |                 |
| Transfer Out             |             | 505,253         |
| <b>Total Uses</b>        | <b>0.00</b> | <b>505,253</b>  |
| <b>Ending Balance</b>    |             | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                        | <b>FTE</b>  | <b>\$\$</b>     |
|------------------------|-------------|-----------------|
| <hr/>                  |             |                 |
| PG05639 Dhs Cost Share |             |                 |
| Beginning Balance      |             | 276,507         |
| Sources                |             |                 |
| <b>Total Sources</b>   |             | <b>-</b>        |
| <b>Uses</b>            |             |                 |
| Transfer Out           |             | 276,507         |
| <b>Total Uses</b>      | <b>0.00</b> | <b>276,507</b>  |
| <b>Ending Balance</b>  |             | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                               | <b>FTE</b>  | <b>\$\$</b>      |
|-------------------------------|-------------|------------------|
| PG07489 DRI Investment Income |             |                  |
| <b>Beginning Balance</b>      |             | 1,210,184        |
| <b>Sources</b>                |             |                  |
| <hr/>                         |             |                  |
| <b>Total Sources</b>          |             | -                |
| <b>Uses</b>                   |             |                  |
| General Operations            |             | 1,210,184        |
| <hr/>                         |             |                  |
| <b>Total Uses</b>             | <b>0.00</b> | <b>1,210,184</b> |
| <hr/>                         |             |                  |
| <b>Ending Balance</b>         |             | <u><u>-</u></u>  |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                                      | <b>FTE</b>  | <b>\$\$</b>     |
|--------------------------------------|-------------|-----------------|
| PG08492 Dhs General Administration   |             |                 |
| <b>Beginning Balance</b>             |             |                 |
| <b>Sources</b>                       |             |                 |
| <hr/>                                |             |                 |
| <b>Total Sources</b>                 |             | <b>699,742</b>  |
| <b>Uses</b>                          |             |                 |
| Professional Salaries                | 3.50        | 307,803         |
| Classified and Technologist Salaries | 4.00        | 131,705         |
| Fringe Benefits                      |             | 235,734         |
| General Operations                   |             | 5,000           |
| Travel                               |             | 19,500          |
| <hr/>                                |             |                 |
| <b>Total Uses</b>                    | <b>7.50</b> | <b>699,742</b>  |
| <hr/>                                |             |                 |
| Ending Balance                       |             | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                                      | <b>FTE</b>  | <b>\$\$</b>     |
|--------------------------------------|-------------|-----------------|
| <hr/>                                |             |                 |
| PG08750 Das General Administration   |             |                 |
| <b>Beginning Balance</b>             |             |                 |
| <b>Sources</b>                       |             | 671,601         |
| <hr/>                                |             |                 |
| <b>Total Sources</b>                 |             | <b>671,601</b>  |
| <b>Uses</b>                          |             |                 |
| Professional Salaries                | 2.00        | 158,718         |
| Classified and Technologist Salaries | 3.00        | 193,320         |
| Fringe Benefits                      |             | 212,648         |
| General Operations                   |             | 100,915         |
| Travel                               |             | 6,000           |
| <hr/>                                |             |                 |
| <b>Total Uses</b>                    | <b>5.00</b> | <b>671,601</b>  |
| <b>Ending Balance</b>                |             | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                                       | <b>FTE</b>  | <b>\$\$</b>     |
|---------------------------------------|-------------|-----------------|
| <hr/>                                 |             |                 |
| PG08755 Nshe Safety/Loss Revenue Acct |             |                 |
| <b>Beginning Balance</b>              |             | 358,506         |
| <b>Sources</b>                        |             |                 |
| <hr/>                                 |             |                 |
| <b>Total Sources</b>                  |             | <b>-</b>        |
| <b>Uses</b>                           |             |                 |
| Professional Salaries                 | 2.00        | 133,472         |
| Fringe Benefits                       |             | 70,444          |
| General Operations                    |             | 144,590         |
| Travel                                |             | 10,000          |
| <hr/>                                 |             |                 |
| <b>Total Uses</b>                     | <b>2.00</b> | <b>358,506</b>  |
| <b>Ending Balance</b>                 |             | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                                   | <b>FTE</b>  | <b>\$\$</b>    |
|-----------------------------------|-------------|----------------|
| PG10387 Environmental Analy Depr. |             |                |
| <b>Beginning Balance</b>          |             | 569,085        |
| <b>Sources</b>                    |             |                |
|                                   |             |                |
| <b>Total Sources</b>              |             | -              |
| <b>Uses</b>                       |             |                |
| General Operations                |             | 569,084        |
| Travel                            |             | 1              |
|                                   |             |                |
| <b>Total Uses</b>                 | <b>0.00</b> | <b>569,085</b> |
| <b>Ending Balance</b>             |             | <u>-</u>       |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                          | <b>FTE</b>  | <b>\$\$</b>    |
|--------------------------|-------------|----------------|
| PG10924 CIP MATCH FUND   |             |                |
| <b>Beginning Balance</b> |             | 300,000        |
| <b>Sources</b>           |             |                |
|                          |             |                |
| <b>Total Sources</b>     |             | -              |
| <b>Uses</b>              |             |                |
| General Operations       |             | 300,000        |
|                          |             |                |
| <b>Total Uses</b>        | <b>0.00</b> | <b>300,000</b> |
| <b>Ending Balance</b>    |             | <u>-</u>       |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                                      | <b>FTE</b>  | <b>\$\$</b>     |
|--------------------------------------|-------------|-----------------|
| <hr/>                                |             |                 |
| PG11306 Financial Services Office    |             |                 |
| <b>Beginning Balance</b>             |             |                 |
| <b>Sources</b>                       |             | 309,324         |
| <hr/>                                |             |                 |
| <b>Total Sources</b>                 |             | <b>309,324</b>  |
| <b>Uses</b>                          |             |                 |
| Professional Salaries                |             |                 |
| Classified and Technologist Salaries | 2.00        | 104,548         |
| Hourly Wages                         |             | 41,960          |
| Fringe Benefits                      |             | 65,816          |
| General Operations                   |             | 60,000          |
| Travel                               |             | 37,000          |
| <hr/>                                |             |                 |
| <b>Total Uses</b>                    | <b>2.00</b> | <b>309,324</b>  |
| <hr/>                                |             |                 |
| <b>Ending Balance</b>                |             | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                                      | <b>FTE</b>  | <b>\$\$</b>     |
|--------------------------------------|-------------|-----------------|
| <hr/>                                |             |                 |
| PG11312 DRI Human Resources          |             |                 |
| <b>Beginning Balance</b>             |             |                 |
| <b>Sources</b>                       |             | 403,125         |
| <hr/>                                |             |                 |
| <b>Total Sources</b>                 |             | <b>403,125</b>  |
| <b>Uses</b>                          |             |                 |
| Professional Salaries                | 2.00        | 161,468         |
| Classified and Technologist Salaries | 1.00        | 48,925          |
| Hourly Wages                         |             | 19,076          |
| Fringe Benefits                      |             | 118,604         |
| General Operations                   |             | 23,000          |
| Travel                               |             | 32,052          |
| <hr/>                                |             |                 |
| <b>Total Uses</b>                    | <b>3.00</b> | <b>403,125</b>  |
| <hr/>                                |             |                 |
| <b>Ending Balance</b>                |             | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                                      | <b>FTE</b>  | <b>\$\$</b>     |
|--------------------------------------|-------------|-----------------|
| <hr/>                                |             |                 |
| PG11315 External Affairs             |             |                 |
| <b>Beginning Balance</b>             |             |                 |
| <b>Sources</b>                       |             | 451,021         |
| <hr/>                                |             |                 |
| <b>Total Sources</b>                 |             | <b>451,021</b>  |
| <b>Uses</b>                          |             |                 |
| Professional Salaries                | 1.00        | 158,400         |
| Classified and Technologist Salaries | 1.00        | 44,598          |
| Fringe Benefits                      |             | 114,523         |
| General Operations                   |             | 103,500         |
| Travel                               |             | 30,000          |
| <hr/>                                |             |                 |
| <b>Total Uses</b>                    | <b>2.00</b> | <b>451,021</b>  |
| <b>Ending Balance</b>                |             | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                          | <b>FTE</b>  | <b>\$\$</b>     |
|--------------------------|-------------|-----------------|
| <hr/>                    |             |                 |
| PG11316 DRI President    |             |                 |
| <b>Beginning Balance</b> |             |                 |
| <b>Sources</b>           |             | 324,713         |
| <hr/>                    |             |                 |
| <b>Total Sources</b>     |             | <b>324,713</b>  |
| <b>Uses</b>              |             |                 |
| Professional Salaries    | 1.00        | 130,668         |
| Hourly Wages             |             | 9,360           |
| Fringe Benefits          |             | 72,685          |
| General Operations       |             | 17,000          |
| Travel                   |             | 95,000          |
| <hr/>                    |             |                 |
| <b>Total Uses</b>        | <b>1.00</b> | <b>324,713</b>  |
| <b>Ending Balance</b>    |             | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                             | <b>FTE</b>  | <b>\$\$</b>     |
|-----------------------------|-------------|-----------------|
| <b>PG11313 Vpr Research</b> |             |                 |
| <b>Beginning Balance</b>    |             |                 |
| <b>Sources</b>              |             | 351,934         |
| <b>Total Sources</b>        |             | <b>351,934</b>  |
| <b>Uses</b>                 |             |                 |
| Professional Salaries       | 1.00        | 141,318         |
| Fringe Benefits             |             | 73,616          |
| General Operations          |             | 37,000          |
| Travel                      |             | 100,000         |
| <b>Total Uses</b>           | <b>1.00</b> | <b>351,934</b>  |
| <b>Ending Balance</b>       |             | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|  | <b>FTE</b>  | <b>\$\$</b>     |
|--|-------------|-----------------|
| <b>GF04986 Endowment Earnings Management</b> |             |                 |
| <b>Fee</b>                                   |             |                 |
| <b>Beginning Balance</b>                     |             |                 |
| <b>Sources</b>                               |             | 714,452         |
| <b>Total Sources</b>                         |             | <b>714,452</b>  |
| <b>Uses</b>                                  |             |                 |
| Professional Salaries                        | 0.50        | 119,475         |
| Classified and Technologist Salaries         | 1.00        | 79,200          |
| Fringe Benefits                              |             | 115,856         |
| General Operations                           |             | 369,921         |
| Travel                                       |             | 30,000          |
| <b>Total Uses</b>                            | <b>1.50</b> | <b>714,452</b>  |
| <b>Ending Balance</b>                        |             | <u><u>-</u></u> |



**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|  | FTE         | \$\$            |
|--|-------------|-----------------|
| <hr/>  |             |                 |
| FN61 PROPOSAL DEVELOPMENT<br>PG00250 Vpr Proposal/Business Develop |             |                 |
| <b>Beginning Balance</b>   |             |                 |
| <b>Sources</b>   |             | 901,250         |
| <hr/>  |             |                 |
| <b>Total Sources</b>   |             | <b>901,250</b>  |
| <b>Uses</b>  |             |                 |
| General Operating  |             | 901,250         |
| <hr/>  |             |                 |
| <b>Total Uses</b>  | <b>0.00</b> | <b>901,250</b>  |
| <hr/>  |             |                 |
| <b>Ending Balance</b>  |             | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                                      | FTE         | \$\$            |
|--------------------------------------|-------------|-----------------|
| <hr/>                                |             |                 |
| PG03240 Das Proposal Development     |             |                 |
| <b>Beginning Balance</b>             |             |                 |
| <b>Sources</b>                       |             | 400,000         |
| <hr/>                                |             |                 |
| <b>Total Sources</b>                 |             | <b>400,000</b>  |
| <b>Uses</b>                          |             |                 |
| Professional Salaries                | 2.00        | 261,878         |
| Classified and Technologist Salaries |             | 2,000           |
| Graduate Salaries                    |             | 2,000           |
| Hourly Wages                         |             | 2,000           |
| Fringe Benefits                      |             | 126,122         |
| General Operations                   |             | 5,000           |
| Travel                               |             | 1,000           |
| <hr/>                                |             |                 |
| <b>Total Uses</b>                    | <b>2.00</b> | <b>400,000</b>  |
| <hr/>                                |             |                 |
| <b>Ending Balance</b>                |             | <u><u>-</u></u> |

**Desert Research Institute  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

**2019-2020  
Operating Budget**

|                                  | FTE         | \$\$            |
|----------------------------------|-------------|-----------------|
| <hr/>                            |             |                 |
| PG08720 Dhs Proposal Development |             |                 |
| <b>Beginning Balance</b>         |             |                 |
| <b>Sources</b>                   |             | 378,572         |
| <hr/>                            |             |                 |
| <b>Total Sources</b>             |             | <b>378,572</b>  |
| <br>                             |             |                 |
| <b>Uses</b>                      |             |                 |
| Professional Salaries            | 2.00        | 247,549         |
| Post Doc Salaries                |             | 1,000           |
| Fringe Benefits                  |             | 124,523         |
| General Operations               |             | 1,500           |
| Travel                           |             | 4,000           |
| <hr/>                            |             |                 |
| <b>Total Uses</b>                | <b>2.00</b> | <b>378,572</b>  |
| <br>                             |             |                 |
| Ending Balance                   |             | <u><u>-</u></u> |

**Nevada State College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                      | FTE          | \$\$             |
|--------------------------------------|--------------|------------------|
| FN10 Instruction                     |              |                  |
| PG05205 Nursing Differential Fee     |              |                  |
| <b>Beginning Balance</b>             |              | <b>1,209,841</b> |
| <b>Sources</b>                       |              |                  |
| Student Tuition and Fees             |              | 1,700,001        |
| <b>Total Sources</b>                 |              | <b>1,700,001</b> |
| <b>Uses</b>                          |              |                  |
| Professional Salaries                | 9.00         | 1,267,012        |
| Classified and Technologist Salaries | 2.00         | 70,148           |
|                                      |              | 87,120           |
| Fringe Benefits                      |              | 394,914          |
| General Operations                   |              | 150,648          |
| Travel                               |              | 50,000           |
| Transfers Out                        |              | 890,000          |
| <b>Total Uses</b>                    | <b>11.00</b> | <b>2,909,842</b> |
| <b>Ending Balance</b>                |              | <b>-</b>         |

**Nevada State College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                          | FTE         | \$\$             |
|--------------------------|-------------|------------------|
| FN10 Instruction         |             |                  |
| PG17743 RN-BSN           |             |                  |
| <b>Beginning Balance</b> |             | <b>(173,343)</b> |
| <b>Sources</b>           |             |                  |
| Transfers In             |             | 766,129          |
| <b>Total Sources</b>     |             | <b>766,129</b>   |
| <b>Uses</b>              |             |                  |
| General Operations       |             | 592,786          |
| <b>Total Uses</b>        | <b>0.00</b> | <b>592,786</b>   |
| <b>Ending Balance</b>    |             | <b>-</b>         |

**Nevada State College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$            |
|---|-------------|-----------------|
| <hr/>                                   |             |                 |
| FN10 Instruction                        |             |                 |
| PG18817 Physical & Life Sciences (PaLS) |             |                 |
| <b>Beginning Balance</b>                |             | -               |
| <b>Sources</b>                          |             |                 |
| Transfers In                            |             | 488,152         |
| <hr/>                                   |             |                 |
| <b>Total Sources</b>                    |             | <b>488,152</b>  |
| <b>Uses</b>                             |             |                 |
| Professional Salaries                   | 5.00        | 379,000         |
| Fringe Benefits                         |             | 109,152         |
| <hr/>                                   |             |                 |
| <b>Total Uses</b>                       | <b>5.00</b> | <b>488,152</b>  |
| <hr/>                                   |             |                 |
| <b>Ending Balance</b>                   |             | <u><u>-</u></u> |

**Nevada State College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                   | FTE         | \$\$            |
|-----------------------------------|-------------|-----------------|
| <hr/>                             |             |                 |
| FN10 Instruction                  |             |                 |
| PG03594 Shadow Lane - Instruction |             |                 |
| <b>Beginning Balance</b>          |             | -               |
| <b>Sources</b>                    |             |                 |
| Transfers In                      |             | 345,000         |
| <hr/>                             |             |                 |
| <b>Total Sources</b>              |             | <b>345,000</b>  |
| <b>Uses</b>                       |             |                 |
| General Operations                |             | 345,000         |
| <hr/>                             |             |                 |
| <b>Total Uses</b>                 | <b>0.00</b> | <b>345,000</b>  |
| <hr/>                             |             |                 |
| <b>Ending Balance</b>             |             | <u><u>-</u></u> |

**Nevada State College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$           |
|---|-------------|----------------|
| <hr/>   |             |                |
| FN40 Academic Support                             |             |                |
| PG12333 Center for Teaching & Learning Excellence |             |                |
| <b>Beginning Balance</b>                          |             | <b>6,816</b>   |
| <b>Sources</b>                                    |             |                |
| Transfers In                                      |             | 393,296        |
| <hr/>   |             |                |
| <b>Total Sources</b>                              |             | <b>393,296</b> |
| <b>Uses</b>                                       |             |                |
| Professional Salaries                             | 4.00        | 271,445        |
| Hourly Wages                                      |             | 5,700          |
| Fringe Benefits                                   |             | 78,267         |
| General Operations                                |             | 30,947         |
| Travel  |             | 13,100         |
| Sales and Service Recharge                        |             | 600            |
| Transfers Out                                     |             | 53             |
| <hr/>   |             |                |
| <b>Total Uses</b>                                 | <b>4.00</b> | <b>400,112</b> |
| <hr/>   |             |                |
| <b>Ending Balance</b>                             |             | <b>-</b>       |

**Nevada State College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE         | \$\$           |
|---------------------------------------|-------------|----------------|
| <hr/>                                 |             |                |
| FN50 Student Services                 |             |                |
| PG02372 Academic Success Center (ASC) |             |                |
| <b>Beginning Balance</b>              |             | <b>6,762</b>   |
| <b>Sources</b>                        |             |                |
| Transfers In                          |             | 386,431        |
| <hr/>                                 |             |                |
| <b>Total Sources</b>                  |             | <b>386,431</b> |
| <b>Uses</b>                           |             |                |
| Professional Salaries                 | 2.00        | 106,875        |
| Hourly Wages                          |             | 221,986        |
| Fringe Benefits                       |             | 34,332         |
| General Operations                    |             | 15,500         |
| Travel                                |             | 11,500         |
| Sales and Service Recharge            |             | 3,000          |
| <hr/>                                 |             |                |
| <b>Total Uses</b>                     | <b>2.00</b> | <b>393,193</b> |
| <hr/>                                 |             |                |
| <b>Ending Balance</b>                 |             | <b>-</b>       |

**Nevada State College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$                 |
|---|-------------|----------------------|
| FN50 Student Services<br>PG04549 NSC Advising |             |                      |
| <b>Beginning Balance</b>                      |             | <b>65,700</b>        |
| <b>Sources</b>                                |             |                      |
| Transfers In                                  |             | 342,340              |
| <b>Total Sources</b>                          |             | <b>342,340</b>       |
| <b>Uses</b>                                   |             |                      |
| Professional Salaries                         | 5.00        | 246,572              |
| Hourly Wages                                  |             | 24,365               |
| Fringe Benefits                               |             | 71,403               |
| <b>Total Uses</b>                             | <b>5.00</b> | <b>342,340</b>       |
| <b>Ending Balance</b>                         |             | <u><b>65,700</b></u> |

**Nevada State College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$            |
|---|-------------|-----------------|
| FN50 Student Services<br>PG12417 Course Assistants/Peer Mentors |             |                 |
| <b>Beginning Balance</b>  |             | <b>54,937</b>   |
| <b>Sources</b>  |             |                 |
| Transfers In  |             | 224,267         |
| <b>Total Sources</b>  |             | <b>224,267</b>  |
| <b>Uses</b>   |             |                 |
| Professional Salaries   | 1.00        | 43,645          |
| Hourly Wages  |             | 198,400         |
| Fringe Benefits   |             | 15,744          |
| General Operations  |             | 16,000          |
| Travel  |             | 4,000           |
| Sales and Service Recharge                                      |             | 1,415           |
| <b>Total Uses</b>   | <b>1.00</b> | <b>279,204</b>  |
| <b>Ending Balance</b>   |             | <u><b>-</b></u> |

**Nevada State College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|   | FTE         | \$\$           |
|---|-------------|----------------|
| <hr/>                                   |             |                |
| FN60 Institutional Support              |             |                |
| PG06382 Office - Information Technology |             |                |
| <b>Beginning Balance</b>                |             | <b>(457)</b>   |
| <b>Sources</b>                          |             |                |
| Transfers In                            |             | 383,902        |
| <hr/>                                   |             |                |
| <b>Total Sources</b>                    |             | <b>383,902</b> |
| <b>Uses</b>                             |             |                |
| Professional Salaries                   | 4.00        | 59,007         |
| Classified and Technologist Salaries    | 5.00        | 218,355        |
| Fringe Benefits                         |             | 106,083        |
| <hr/>                                   |             |                |
| <b>Total Uses</b>                       | <b>9.00</b> | <b>383,445</b> |
| <hr/>                                   |             |                |
| <b>Ending Balance</b>                   |             | <b>-</b>       |

**Nevada State College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                            | FTE         | \$\$           |
|----------------------------|-------------|----------------|
| <hr/>                      |             |                |
| FN60 Institutional Support |             |                |
| PG00610 ITS-Software       |             |                |
| <b>Beginning Balance</b>   |             | <b>-</b>       |
| <b>Sources</b>             |             |                |
| Transfers In               |             | 290,000        |
| <hr/>                      |             |                |
| <b>Total Sources</b>       |             | <b>290,000</b> |
| <b>Uses</b>                |             |                |
| General Operations         |             | 290,000        |
| <hr/>                      |             |                |
| <b>Total Uses</b>          | <b>0.00</b> | <b>290,000</b> |
| <hr/>                      |             |                |
| <b>Ending Balance</b>      |             | <b>-</b>       |

**Nevada State College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                   | FTE         | \$\$             |
|-----------------------------------|-------------|------------------|
| FN80 Scholarships and Fellowships |             |                  |
| PG04470 Student Access Fees       |             |                  |
| <b>Beginning Balance</b>          |             | <b>397,637</b>   |
| <b>Sources</b>                    |             |                  |
| Student Tuition and Fees          |             | 2,176,863        |
| <b>Total Sources</b>              |             | <b>2,176,863</b> |
| <b>Uses</b>                       |             |                  |
| Hourly Wages                      |             | 693,627          |
| Fringe Benefits                   |             | 11,098           |
| Financial Aid                     |             | 1,869,775        |
| <b>Total Uses</b>                 | <b>0.00</b> | <b>2,574,500</b> |
| <b>Ending Balance</b>             |             | <b>-</b>         |

**Nevada State College  
2019-2020 Self-Supporting Budget  
Sources and Uses of Funds**

2019-2020

|                                       | FTE         | \$\$           |
|---------------------------------------|-------------|----------------|
| FN90 Auxiliary Enterprises            |             |                |
| PG02716 Nevada State Student Alliance |             |                |
| <b>Beginning Balance</b>              |             | <b>310,993</b> |
| <b>Sources</b>                        |             |                |
| Student Tuition and Fees              |             | 220,363        |
| Transfers In                          |             | 59,637         |
| <b>Total Sources</b>                  |             | <b>280,000</b> |
| <b>Uses</b>                           |             |                |
| Professional Salaries                 | 1.00        | 52,000         |
| Hourly Wages                          |             | 70,890         |
| Fringe Benefits                       |             | 16,110         |
| General Operations                    |             | 119,200        |
| Travel                                |             | 5,800          |
| Sales and Service Recharge            |             | 1,500          |
| Transfers Out                         |             | 14,500         |
| <b>Total Uses</b>                     | <b>1.00</b> | <b>280,000</b> |
| <b>Ending Balance</b>                 |             | <b>310,993</b> |