

Nevada System of Higher Education



2013 Summer School/Calendar Year Budgets

2012-13 Mid-Year 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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TABLE OF CONTENTS

Introduction	5
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2013 SUMMER SCHOOL BUDGETS

Source and Use of Funds by Appropriation Area.....	9
University of Nevada, Reno	11
Cooperative Extension Service	16
University of Nevada, Las Vegas.....	17
College of Southern Nevada.....	18
Great Basin College.....	18
Truckee Meadows Community College	19
Western Nevada College	20
Nevada State College	20

2012-13 MID-YEAR SELF SUPPORTING BUDGETS

Source and Use of Funds by Appropriation Area.....	23
University of Nevada, Reno	25
Medical School.....	40
Intercollegiate Athletics, UNR	44
Statewide Programs	44
Agricultural Experiment Station	46
University of Nevada, Las Vegas.....	48
Law School.....	57
College of Southern Nevada.....	58
Great Basin College.....	62
Truckee Meadows Community College	64
Western Nevada College	65
Desert Research Institute.....	65

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NEVADA SYSTEM OF HIGHER EDUCATION

2013 Summer School/ Calendar Year Budgets

2012-2013 Mid-Year Self Supporting Budgets

Introduction

Board of Regents policy requires that all non-state accounts exceeding \$25,000 of projected annual expenditure activity will be included in the annual budget process, not including grants, contracts, plant, loan, and endowment, funds. The institution presidents have authority to transfer funds into and out of each budget subject to policy guidelines in the Board of Regents Handbook, Title 4, Chapter 9, Section C.2, as well as State appropriation restrictions.

The 2013 Summer School/Calendar Year Budgets report includes activities that are primarily related to non-state funded summer school activities or other self-supporting activities that follow a calendar year rather than a fiscal year for reporting purposes. All NSHE instructional institutions provide Summer School programs.

The Mid-Year Self Supporting Budgets contained in this report are reported on a fiscal year basis and include activity from July 1, 2012 to June 30, 2013. These budgets were established after the beginning of FY 12 and were not included in the 2012-2013 Self Supporting Budget previously approved by the Board of Regents.

These reports display the data in a 'sources and uses of funds' format. This format projects or reports the cash flow from the account's opening balance at the beginning of the reporting period to the account's ending balance. Revenue budgets are established in NSHE's financial system based on the amounts reported for the opening balance on the account plus budgeted sources of funds. Expense budgets are established based on amounts reported for all uses of funds, including planned transfers out and budgeted ending balances. An account's revenue budgets will equal its expense budgets.

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2013 SUMMER SCHOOL BUDGETS

- **University of Nevada, Reno**
- **Cooperative Extension Service**
- **University of Nevada, Las Vegas**
- **College of Southern Nevada**
- **Great Basin College**
- **Truckee Meadows Community College**
- **Western Nevada College**
- **Nevada State College**

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NEVADA SYSTEM OF HIGHER EDUCATION
2013 Summer School/ Calendar Year Budgets
Revenue and Expenditure Summary by Appropriation Area

	<i>UNR</i>	<i>COOP</i>	<i>UNLV</i>	<i>CSN</i>	<i>GBC</i>	<i>TMCC</i>	<i>WNC</i>	<i>NSC</i>	<i>TOTAL</i>
Opening Account Balance	0	0	805,909	78,925	89,273	114,024	86,993	90,796	1,265,920
SOURCES									
Student Fees	5,768,124		14,606,887	5,265,000	150,000	1,286,422	255,427	1,200,000	28,531,860
Sales and Service	3,000								3,000
Misc		319,173							319,173
Transfers From Other Accounts	263,462								263,462
TOTAL SOURCES	6,034,586	319,173	14,606,887	5,265,000	150,000	1,286,422	255,427	1,200,000	29,117,495
USES									
Professional	2,074,307	30,993	6,689,509	3,420,000	90,000	850,675	200,000	500,000	13,855,484
Graduate	14,000					4,700			18,700
Classified		133,800	140,898			31,863			306,561
Wages	101,400		5,000			5,500			111,900
Fringe	95,713	63,547	482,523	119,633	7,000	50,316	15,200	50,000	883,932
Operating	722,994	65,813	816,471		1,000	14,150		10,000	1,630,428
Travel	87,564	25,020	1,000				600		114,184
Transfer to Other Accounts	2,932,069		6,928,163	1,750,000		329,218	12,100	600,000	12,551,550
TOTAL USES	6,028,047	319,173	15,063,564	5,289,633	98,000	1,286,422	227,900	1,160,000	29,472,739
Net Increase/Decrease in Funds	6,539	0	-456,677	-24,633	52,000	0	27,527	40,000	-355,244
Ending	6,539	0	349,232	54,292	141,273	114,024	114,520	130,796	910,676

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**University of Nevada, Reno
2013 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2013 Summer/ CY
Operating Budget
FTE \$

<u>INSTRUCTION</u>	
<i>ART DEPT TRAVEL PROGRAMS</i>	
Opening Balance	0
SOURCES	
Student Fees	46,000
Total	
	46,000
USES	
Professional	5,970
Fringe	224
Operating	500
Travel	31,206
Transfer to Other Accounts	8,100
Total	
	46,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i>FOOTBALL</i>	
Opening Balance	0
SOURCES	
Student Fees	275,000
Total	
	275,000
USES	
Professional	95,000
Wages	5,000
Fringe	4,029
Operating	136,050
Travel	100
Transfer to Other Accounts	34,821
Total	
	275,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2013 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2013 Summer/ CY
Operating Budget
FTE \$

<u>GAMING IHTR -ON SITE</u>	
Opening Balance	0
SOURCES	
Student Fees	70,584
Total	
	70,584
USES	
Professional	17,850
Fringe	929
Operating	8,607
Travel	12,028
Transfer to Other Accounts	31,170
Total	
	70,584
Net Increase/Decrease in Funds	0
Ending Balance	0
 <u>GAMING ROAD -OFF SITE</u>	
Opening Balance	0
SOURCES	
Student Fees	70,000
Total	
	70,000
USES	
Professional	5,000
Fringe	260
Operating	17,825
Travel	6,000
Transfer to Other Accounts	40,915
Total	
	70,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2013 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2013 Summer/ CY
Operating Budget
FTE \$

<i>GEOLOGY FIELD CAMP</i>	
Opening Balance	0
SOURCES	
Student Fees	81,600
Transfers From Other Accounts	12,407
Total	94,007
USES	
Professional	40,000
Graduate	14,000
Wages	13,600
Fringe	2,876
Operating	16,992
Total	87,468
Net Increase/Decrease in Funds	6,539
Ending Balance	6,539
<i>KIDS UNIVERSITY</i>	
Opening Balance	0
SOURCES	
Student Fees	350,000
Total	350,000
USES	
Professional	56,000
Wages	59,000
Fringe	3,783
Operating	43,786
Transfer to Other Accounts	187,431
Total	350,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2013 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2013 Summer/ CY
Operating Budget
FTE \$

<i>LAKE TAHOE MUSIC CAMP</i>	
Opening Balance	0
SOURCES	
Student Fees	108,000
Total	108,000
USES	
Professional	18,000
Fringe	878
Operating	62,840
Travel	200
Transfer to Other Accounts	26,082
Total	108,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>MENS BASKETBALL</i>	
Opening Balance	0
SOURCES	
Student Fees	50,000
Total	50,000
USES	
Professional	13,000
Wages	2,500
Fringe	714
Operating	28,250
Transfer to Other Accounts	5,536
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2013 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2013 Summer/ CY
Operating Budget
FTE \$

NEVADA WOLFPACK SOCCER CAMP	
Opening Balance	0
SOURCES	
Student Fees	48,000
Total	48,000
USES	
Professional	25,000
Wages	5,000
Fringe	1,143
Operating	6,350
Transfer to Other Accounts	10,507
Total	48,000
Net Increase/Decrease in Funds	0
Ending Balance	0
RENO JAZZ FESTIVAL	
Opening Balance	0
SOURCES	
Student Fees	199,225
Sales and Service	3,000
Total	202,225
USES	
Professional	11,000
Wages	1,300
Fringe	534
Operating	174,391
Travel	2,000
Transfer to Other Accounts	13,000
Total	202,225
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2013 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2013 Summer/ CY
Operating Budget
FTE \$

SS CONT DISTANCE ED	
Opening Balance	0
SOURCES	
Student Fees	132,738
Transfers From Other Accounts	500
Total	133,238
USES	
Professional	26,808
Fringe	1,143
Operating	1,550
Travel	30
Transfer to Other Accounts	103,707
Total	133,238
Net Increase/Decrease in Funds	0
Ending Balance	0
SUMMER COBA PROGRAMS	
Opening Balance	0
SOURCES	
Student Fees	135,000
Total	135,000
USES	
Professional	19,000
Fringe	785
Operating	72,250
Travel	20,000
Transfer to Other Accounts	22,965
Total	135,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2013 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2013 Summer/ CY
Operating Budget
FTE \$

<i>SUMMER CONFERENCES</i>	
Opening Balance	0
SOURCES	
Student Fees	41,000
Total	41,000
USES	
Operating	35,400
Travel	1,000
Transfer to Other Accounts	4,600
Total	41,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i>SUMMER GAMING MGMT RES SERIES</i>	
Opening Balance	0
SOURCES	
Student Fees	190,292
Total	190,292
USES	
Professional	17,325
Fringe	901
Operating	35,553
Travel	5,000
Transfer to Other Accounts	131,513
Total	190,292
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2013 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2013 Summer/ CY
Operating Budget
FTE \$

<i>SUMMER SESSION</i>	
Opening Balance	0
SOURCES	
Student Fees	3,970,685
Transfers From Other Accounts	250,555
Total	4,221,240
USES	
Professional	1,724,354
Wages	15,000
Fringe	77,514
Operating	82,650
Travel	10,000
Transfer to Other Accounts	2,311,722
Total	4,221,240
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2013 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2013 Summer/ CY
Operating Budget
FTE \$

<u>INSTRUCTION TOTAL</u>	
Opening Balance	0
SOURCES	
Student Fees	5,768,124
Sales and Service	3,000
Transfers From Other Accounts	263,462
Total	6,034,586
USES	
Professional	2,074,307
Graduate	14,000
Wages	101,400
Fringe	95,713
Operating	722,994
Travel	87,564
Transfer to Other Accounts	2,932,069
Total	6,028,047
Net Increase/Decrease in Funds	6,539
Ending Balance	6,539

**University of Nevada, Reno
2013 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2013 Summer/ CY
Operating Budget
FTE \$

<u>UNR TOTAL</u>	
Opening Balance	0
SOURCES	
Student Fees	5,768,124
Sales and Service	3,000
Transfers From Other Accounts	263,462
Total	6,034,586
USES	
Professional	2,074,307
Graduate	14,000
Wages	101,400
Fringe	95,713
Operating	722,994
Travel	87,564
Transfer to Other Accounts	2,932,069
Total	6,028,047
Net Increase/Decrease in Funds	6,539
Ending Balance	6,539

**Cooperative Extension Service
2013 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2013 Summer/ CY
Operating Budget
FTE \$

<u>Public Service</u>	
<i>EXPANDED FOOD/NUTRITION ED PROG</i>	
Opening Balance	0
SOURCES	
Misc	273,046
<hr/>	
Total	273,046
USES	
Classified	133,800
Fringe	55,100
Operating	64,146
Travel	20,000
<hr/>	
Total	273,046
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i>RREA FFY 2011</i>	
Opening Balance	0
SOURCES	
Misc	46,127
<hr/>	
Total	46,127
USES	
Professional	30,993
Fringe	8,447
Operating	1,667
Travel	5,020
<hr/>	
Total	46,127
Net Increase/Decrease in Funds	0
Ending Balance	0

**Cooperative Extension Service
2013 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2013 Summer/ CY
Operating Budget
FTE \$

<u>Public Service TOTAL</u>	
Opening Balance	0
SOURCES	
Misc	319,173
<hr/>	
Total	319,173
USES	
Professional	30,993
Classified	133,800
Fringe	63,547
Operating	65,813
Travel	25,020
<hr/>	
Total	319,173
Net Increase/Decrease in Funds	0
Ending Balance	0
 <u>COOP TOTAL</u>	
Opening Balance	0
SOURCES	
Misc	319,173
<hr/>	
Total	319,173
USES	
Professional	30,993
Classified	133,800
Fringe	63,547
Operating	65,813
Travel	25,020
<hr/>	
Total	319,173
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Las Vegas
2013 Summer School/ Calendar Year Budgets
 Sources and Uses of Funds

2013 Summer/ CY
 Operating Budget
 FTE \$

<u>INSTRUCTION</u>		
<u>SUMMER SCHOOL</u>		
Opening Balance		805,909
SOURCES		
Student Fees		14,606,887
<hr/>		
Total		14,606,887
USES		
Professional	3.00	6,689,509
Classified	4.00	140,898
Wages		5,000
Fringe		482,523
Operating		816,471
Travel		1,000
Transfer to Other Accounts		6,928,163
<hr/>		
Total	7.00	15,063,564
Net Increase/Decrease in Funds		-456,677
Ending Balance		349,232

University of Nevada, Las Vegas
2013 Summer School/ Calendar Year Budgets
 Sources and Uses of Funds

2013 Summer/ CY
 Operating Budget
 FTE \$

<u>UNLV TOTAL</u>		
Opening Balance		805,909
SOURCES		
Student Fees		14,606,887
<hr/>		
Total		14,606,887
USES		
Professional	3.00	6,689,509
Classified	4.00	140,898
Wages		5,000
Fringe		482,523
Operating		816,471
Travel		1,000
Transfer to Other Accounts		6,928,163
<hr/>		
Total	7.00	15,063,564
Net Increase/Decrease in Funds		-456,677
Ending Balance		349,232

**College of Southern Nevada
2013 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2013 Summer/ CY
Operating Budget
FTE \$

<u>INSTRUCTION</u>	
<i>SUMMER SCHOOL</i>	
Opening Balance	78,925
SOURCES	
Student Fees	5,265,000
Total	5,265,000
USES	
Professional	3,420,000
Fringe	119,633
Transfer to Other Accounts	1,750,000
Total	5,289,633
Net Increase/Decrease in Funds	-24,633
Ending Balance	54,292
 <u>CSN TOTAL</u>	
Opening Balance	78,925
SOURCES	
Student Fees	5,265,000
Total	5,265,000
USES	
Professional	3,420,000
Fringe	119,633
Transfer to Other Accounts	1,750,000
Total	5,289,633
Net Increase/Decrease in Funds	-24,633
Ending Balance	54,292

**Great Basin College
2013 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2013 Summer/ CY
Operating Budget
FTE \$

<u>INSTRUCTION</u>	
<i>SUMMER SCHOOL</i>	
Opening Balance	89,273
SOURCES	
Student Fees	150,000
Total	150,000
USES	
Professional	0.65 90,000
Fringe	7,000
Operating	1,000
Total	0.65 98,000
Net Increase/Decrease in Funds	52,000
Ending Balance	141,273
 <u>GBC TOTAL</u>	
Opening Balance	89,273
SOURCES	
Student Fees	150,000
Total	150,000
USES	
Professional	0.65 90,000
Fringe	7,000
Operating	1,000
Total	0.65 98,000
Net Increase/Decrease in Funds	52,000
Ending Balance	141,273

**Truckee Meadows Community College
2013 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2013 Summer/ CY
Operating Budget
FTE \$

<u>INSTRUCTION</u>			
<i>SUMMER SCHOOL 13</i>			
Opening Balance			114,024
SOURCES			
	Student Fees		1,286,422
Total			1,286,422
USES			
	Professional		850,675
	Graduate		4,700
	Classified	1.00	31,863
	Wages		5,500
	Fringe		50,316
	Operating		14,150
	Transfer to Other Accounts		329,218
Total		1.00	1,286,422
Net Increase/Decrease in Funds			0
Ending Balance			114,024

**Truckee Meadows Community College
2013 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2013 Summer/ CY
Operating Budget
FTE \$

<u>TMCC TOTAL</u>			
Opening Balance			114,024
SOURCES			
	Student Fees		1,286,422
Total			1,286,422
USES			
	Professional		850,675
	Graduate		4,700
	Classified	1.00	31,863
	Wages		5,500
	Fringe		50,316
	Operating		14,150
	Transfer to Other Accounts		329,218
Total		1.00	1,286,422
Net Increase/Decrease in Funds			0
Ending Balance			114,024

**Western Nevada College
2013 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2013 Summer/ CY
Operating Budget
FTE \$

<u>INSTRUCTION</u>			
<i>SUMMER SCHOOL</i>			
Opening Balance			86,993
SOURCES			
	Student Fees		255,427
Total			255,427
USES			
	Professional	0.00	200,000
	Fringe		15,200
	Travel		600
	Transfer to Other Accounts		12,100
Total		0.00	227,900
Net Increase/Decrease in Funds			27,527
Ending Balance			114,520
<u>WNC TOTAL</u>			
Opening Balance			86,993
SOURCES			
	Student Fees		255,427
Total			255,427
USES			
	Professional	0.00	200,000
	Fringe		15,200
	Travel		600
	Transfer to Other Accounts		12,100
Total		0.00	227,900
Net Increase/Decrease in Funds			27,527
Ending Balance			114,520

**Nevada State College
2013 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2013 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>			
<i>SUMMER SCHOOL</i>			
Opening Balance			90,796
SOURCES			
	Student Fees		1,200,000
Total			1,200,000
USES			
	Professional		500,000
	Fringe		50,000
	Operating		10,000
	Transfer to Other Accounts		600,000
Total			1,160,000
Net Increase/Decrease in Funds			40,000
Ending Balance			130,796
<u>NSC TOTAL</u>			
Opening Balance			90,796
SOURCES			
	Student Fees		1,200,000
Total			1,200,000
USES			
	Professional		500,000
	Fringe		50,000
	Operating		10,000
	Transfer to Other Accounts		600,000
Total			1,160,000
Net Increase/Decrease in Funds			40,000
Ending Balance			130,796

2012-13 MID-YEAR SELF SUPPORTING BUDGETS

- **University of Nevada, Reno**
- **Medical School**
- **Intercollegiate Athletics – UNR**
- **State Wide Programs – UNR**
- **Agricultural Experiment Station**
- **University of Nevada, Las Vegas**
- **Law School**
- **College of Southern Nevada**
- **Great Basin College**
- **Truckee Meadows College**
- **Western Nevada College**
- **Desert Research Institute**

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NEVADA SYSTEM OF HIGHER EDUCATION
2012-13 Mid-Year Self Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area

	<i>UNR</i>	<i>MED SCHOOL</i>	<i>ICA-UNR</i>	<i>SW-UNR</i>	<i>AES</i>	<i>UNLV</i>	<i>LAW</i>
Opening Account Balance	4,756,305	2,333,425	65,212	228,471	127,979	0	0
SOURCES							
Student Fees	411,992	31,050					
Sales and Service	170,500	5,367	371,500	44,504	5,500	268,025	
Indirect Cost Recovery	747,170			48,000			
Gifts	829,578	1,830,984	100,000		40,000	583,072	50,000
Misc	52,002	76,600					
Transfers From Other Accounts	1,867,000	1,600,000			31,495	2,403,683	
TOTAL SOURCES	4,078,242	3,544,001	471,500	92,504	76,995	3,254,780	50,000
USES							
Professional	881,117	275,167		44,578	73,830	517,549	30,813
Graduate	231,250	5,500		9,000	45,366	101,369	
Classified	103,006						
Wages	87,783	21,000			1,000	22,750	4,416
Fringe	207,629	42,990		12,868	13,357	112,665	5,825
Operating	4,016,446	2,721,630	409,763	39,250	65,135	2,020,390	3,696
Travel	66,343	15,367		9,500	3,000	78,443	5,250
Transfer to Other Accounts	547,605	2,297,193				41,500	
TOTAL USES	6,141,179	5,378,847	409,763	115,196	201,688	2,894,666	50,000
Net Increase/Decrease in Funds	-2,062,937	-1,834,846	61,737	-22,692	-124,693	360,114	0
Ending	2,693,368	498,579	126,949	205,779	3,286	360,114	0

NEVADA SYSTEM OF HIGHER EDUCATION
2012-13 Mid-Year Self Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area

	<i>CSN</i>	<i>GBC</i>	<i>TMCC</i>	<i>WNC</i>	<i>DRI</i>	<i>TOTAL</i>
Opening Account Balance	1,962,926	27,295	114,024	7,560	0	9,623,197
SOURCES						
Student Fees		137,701	1,286,422	35,000		1,902,165
Sales and Service		80,000		3,000		948,396
Indirect Cost Recovery	26,000				99,500	920,670
Gifts		60,000			125,000	3,618,634
Misc	82,500					211,102
Transfers From Other Accounts	2,833,907	183,299		1,920	362,471	9,283,775
TOTAL SOURCES	2,942,407	461,000	1,286,422	586,971	586,971	16,884,742
USES						
Professional	167,673	22,807	850,675	26,400	301,340	3,191,949
Graduate		11,131	4,700			408,316
Classified	128,627		31,863			263,496
Wages	287,311		5,500		7,586	437,346
Fringe	129,198	4,878	50,316	2,849	123,575	706,150
Operating	3,467,414	243,284	14,150	6,725	153,970	13,161,853
Travel	596,989	3,500			500	778,892
Transfer to Other Accounts			329,218	1,010		3,216,526
TOTAL USES	4,777,212	285,600	1,286,422	586,971	586,971	22,164,528
Net Increase/Decrease in Funds	-1,834,805	175,400	0	2,936	0	-5,279,786
Ending	128,120	202,695	114,024	10,496	0	4,343,410

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
FTE \$

<u>INSTRUCTION</u>	
<i>ACADEMIC WEEKEND PROGRAMS</i>	
Opening Balance	344,132
SOURCES	
Student Fees	130,199
<hr/>	
Total	130,199
USES	
Professional	113,457
Fringe	10,700
Operating	5,947
Transfer to Other Accounts	3,000
<hr/>	
Total	133,104
Net Increase/Decrease in Funds	-2,905
Ending Balance	341,227
<i>CHEMISTRY START UP - CHALIFOUX</i>	
Opening Balance	71,500
USES	
Wages	3,000
Fringe	45
Operating	55,055
<hr/>	
Total	58,100
Net Increase/Decrease in Funds	-58,100
Ending Balance	13,400

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
FTE \$

<u>COE SUMMER SCHOOL</u>	
Opening Balance	190,910
USES	
Professional	19,560
Graduate	8,400
Classified	4,500
Wages	12,500
Fringe	5,254
Transfer to Other Accounts	43,140
<hr/>	
Total	93,354
Net Increase/Decrease in Funds	-93,354
Ending Balance	97,556
<i>DIFFERENTIAL FEE INCOME - CEE</i>	
Opening Balance	25,641
SOURCES	
Transfers From Other Accounts	108,000
<hr/>	
Total	108,000
USES	
Professional	5,000
Graduate	7,000
Wages	25,000
Fringe	2,293
Operating	39,184
<hr/>	
Total	78,477
Net Increase/Decrease in Funds	29,523
Ending Balance	55,164

**University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<i>DIFFERENTIAL FEE INCOME - CSE</i>		
Opening Balance		30,324
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Professional		67,090
Wages		7,731
Fringe		15,503
Total		90,324
Net Increase/Decrease in Funds		-30,324
Ending Balance		0
<i>EMBA DEVELOPMENT</i>		
Opening Balance		32,400
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional		19,100
Graduate		14,000
Fringe		2,552
Operating		27,000
Total		62,652
Net Increase/Decrease in Funds		-12,652
Ending Balance		19,748

**University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<i>ENGINEERING START UP -MARTINO</i>		
Opening Balance		8,059
SOURCES		
Transfers From Other Accounts		42,615
Total		42,615
USES		
Professional		29,442
Wages		902
Fringe		8,582
Operating		8,642
Total		47,568
Net Increase/Decrease in Funds		-4,953
Ending Balance		3,106
<i>F & A REC - CHAIR - GBCGE</i>		
Opening Balance		47,630
SOURCES		
Indirect Cost Recovery		18,000
Total		18,000
USES		
Professional		10,127
Graduate		8,250
Fringe		1,373
Operating		9,000
Transfer to Other Accounts		5,000
Total		33,750
Net Increase/Decrease in Funds		-15,750
Ending Balance		31,880

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<i>F&A - WEBSTER</i>	
Opening Balance	24,526
SOURCES	
Indirect Cost Recovery	700
Total	700
USES	
Professional	9,314
Fringe	349
Operating	10,563
Travel	5,000
Total	25,226
Net Increase/Decrease in Funds	-24,526
Ending Balance	0
 <i>F&A REC - PARK</i>	
Opening Balance	45,516
SOURCES	
Indirect Cost Recovery	1,470
Total	1,470
USES	
Professional	10,000
Wages	5,000
Fringe	450
Operating	11,009
Travel	5,000
Total	31,459
Net Increase/Decrease in Funds	-29,989
Ending Balance	15,527

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<i>F&A REC - PHANEUF</i>	
Opening Balance	27,093
SOURCES	
Indirect Cost Recovery	1,500
Total	1,500
USES	
Graduate	14,400
Fringe	1,733
Operating	12,460
Total	28,593
Net Increase/Decrease in Funds	-27,093
Ending Balance	0
 <i>F&A REC - RESEARCH AND EDUCATIONAL</i>	
Opening Balance	75,171
SOURCES	
Misc	8,001
Total	8,001
USES	
Professional	15,000
Classified	7,500
Wages	1,000
Fringe	1,475
Operating	7,550
Total	32,525
Net Increase/Decrease in Funds	-24,524
Ending Balance	50,647

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
FTE \$

<i>FALL GAMING MGMT RES SERIES</i>	
Opening Balance	0
SOURCES	
Student Fees	50,000
Total	50,000
USES	
Professional	11,500
Fringe	1,112
Operating	11,345
Travel	1,500
Transfer to Other Accounts	24,543
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i>MACKAY E. I. MSM</i>	
Opening Balance	119,673
USES	
Professional	4,800
Graduate	12,000
Wages	10,150
Fringe	4,139
Operating	5,000
Total	36,089
Net Increase/Decrease in Funds	-36,089
Ending Balance	83,584

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
FTE \$

<i>MATH/SCIENCE IN ELEMENTARY</i>	
Opening Balance	0
SOURCES	
Gifts	26,874
Total	26,874
USES	
Operating	26,874
Total	26,874
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i>MEDICATION THERAPY MANAGEMENT</i>	
Opening Balance	0
SOURCES	
Gifts	39,681
Total	39,681
USES	
Graduate	8,400
Fringe	1,102
Operating	27,179
Travel	3,000
Total	39,681
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
 Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<i>MISC PROG DEV - FOLLETTE, V</i>	
Opening Balance	38,738
SOURCES	
Transfers From Other Accounts	26,032
Total	26,032
USES	
Graduate	17,500
Fringe	2,493
Operating	5,148
Travel	2,500
Total	27,641
Net Increase/Decrease in Funds	-1,609
Ending Balance	37,129
<i>MONTAG ACCOUNT</i>	
Opening Balance	43,710
USES	
Operating	43,710
Total	43,710
Net Increase/Decrease in Funds	-43,710
Ending Balance	0

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
 Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<i>NESTING ECOLOGY RESEARCH</i>	
Opening Balance	0
SOURCES	
Gifts	39,516
Total	39,516
USES	
Professional	10,000
Fringe	520
Operating	28,996
Total	39,516
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>NV CTR HLTH STATE INFORMATICS</i>	
Opening Balance	26,671
USES	
Classified	17,345
Fringe	6,449
Operating	1,826
Travel	1,051
Total	26,671
Net Increase/Decrease in Funds	-26,671
Ending Balance	0

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
FTE \$

<i>PUBLIC SECTOR TRAINING</i>	
Opening Balance	7,200
SOURCES	
Student Fees	55,500
Total	55,500
USES	
Professional	25,500
Fringe	682
Operating	22,500
Travel	3,500
Transfer to Other Accounts	7,200
Total	59,382
Net Increase/Decrease in Funds	-3,882
Ending Balance	3,318
 <i>REYNOLDS TECHNOLOGY FUND</i>	
Opening Balance	0
SOURCES	
Gifts	52,000
Total	52,000
USES	
Professional	3,584
Fringe	750
Operating	47,666
Total	52,000
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
FTE \$

<i>SATRE PARTNER SCHOOL INITIATIVE</i>	
Opening Balance	0
SOURCES	
Gifts	35,500
Total	35,500
USES	
Professional	15,000
Fringe	500
Operating	10,000
Travel	10,000
Total	35,500
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i>SS STUDENT ACTIVITIES</i>	
Opening Balance	0
SOURCES	
Student Fees	46,094
Transfers From Other Accounts	10,906
Total	57,000
USES	
Operating	30,000
Transfer to Other Accounts	27,000
Total	57,000
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2012-13 Operating Budget	
	FTE	\$
<i>SUICIDE PREVENTION SERVICES</i>		
Opening Balance		0
SOURCES		
Gifts		50,000
Total		50,000
USES		
Graduate		35,000
Fringe		4,590
Operating		10,410
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>SUMMER SESSION OPERATING</i>		
Opening Balance		167,852
SOURCES		
Transfers From Other Accounts		24,000
Total		24,000
USES		
Professional		9,750
Graduate		700
Wages		6,000
Fringe		1,705
Operating		10,000
Total		28,155
Net Increase/Decrease in Funds		-4,155
Ending Balance		163,697

	2012-13 Operating Budget	
	FTE	\$
<i>TESTING PROJECT FUND</i>		
Opening Balance		54,591
SOURCES		
Transfers From Other Accounts		19,000
Total		19,000
USES		
Professional		4,200
Fringe		218
Operating		22,500
Travel		2,500
Total		29,418
Net Increase/Decrease in Funds		-10,418
Ending Balance		44,173
<i>TLT INITIATIVES ACCOUNT</i>		
Opening Balance		58
SOURCES		
Misc		36,000
Transfers From Other Accounts		5,978
Total		41,978
USES		
Professional		7,500
Classified		10,835
Fringe		2,858
Operating		9,572
Total		30,765
Net Increase/Decrease in Funds		11,213
Ending Balance		11,271

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2012-13 Operating Budget	
	FTE	\$
<hr/>		
WOMENS BASKETBALL		
Opening Balance		0
SOURCES		
Sales and Service		31,000
<hr/>		
Total		31,000
USES		
Professional		6,050
Wages		5,000
Fringe		618
Operating		14,610
Transfer to Other Accounts		4,722
<hr/>		
Total		31,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2012-13 Operating Budget	
	FTE	\$
<hr/>		
INSTRUCTION TOTAL		
Opening Balance		1,925,962
SOURCES		
Student Fees		411,992
Sales and Service		31,000
Indirect Cost Recovery		23,170
Gifts		283,252
Misc		52,002
Transfers From Other Accounts		346,531
<hr/>		
Total		1,147,947
USES		
Professional		524,431
Graduate		148,450
Classified		65,025
Wages		80,283
Fringe		99,549
Operating		623,763
Travel		38,102
Transfer to Other Accounts		117,605
<hr/>		
Total		1,697,208
Net Increase/Decrease in Funds		-549,261
Ending Balance		1,376,701

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
 Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

Research	
<i>COBA DEANS FUND FOR EXCELLENCE</i>	
Opening Balance	0
SOURCES	
Gifts	46,491
<hr/>	
Total	46,491
USES	
Operating	44,550
Travel	1,941
<hr/>	
Total	46,491
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>E&B POST DOC FELLOW</i>	
Opening Balance	0
SOURCES	
Gifts	36,000
<hr/>	
Total	36,000
USES	
Professional	28,344
Fringe	7,656
<hr/>	
Total	36,000
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
 Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

MISC PROG DEV - YOUNGS	
Opening Balance	13,969
SOURCES	
Sales and Service	35,000
<hr/>	
Total	35,000
USES	
Professional	25,000
Classified	800
Wages	2,500
Fringe	7,108
Operating	495
Travel	500
<hr/>	
Total	36,403
Net Increase/Decrease in Funds	-1,403
Ending Balance	12,566
<i>USA 1320 153 03FS</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	82,817
<hr/>	
Total	82,817
USES	
Operating	82,817
<hr/>	
Total	82,817
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

**University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<u>VPR START UP - CHIDAMBARAM</u>		
Opening Balance		28,335
USES		
Graduate		15,000
Fringe		1,967
Operating		9,368
Travel		2,000
Total		28,335
Net Increase/Decrease in Funds		-28,335
Ending Balance		0
<u>Research TOTAL</u>		
Opening Balance		70,639
SOURCES		
Sales and Service		35,000
Gifts		82,491
Transfers From Other Accounts		165,634
Total		283,125
USES		
Professional		53,344
Graduate		30,000
Classified		800
Wages		2,500
Fringe		18,698
Operating		229,415
Travel		6,441
Total		341,198
Net Increase/Decrease in Funds		-58,073
Ending Balance		12,566

	2012-13 Operating Budget	
	FTE	\$
<u>Public Service SPECIAL PROJECTS - UCED</u>		
Opening Balance		45,303
USES		
Professional		15,000
Classified		5,000
Wages		2,500
Fringe		5,008
Operating		9,178
Total		36,686
Net Increase/Decrease in Funds		-36,686
Ending Balance		8,617
<u>Public Service TOTAL</u>		
Opening Balance		90,606
USES		
Professional		30,000
Classified		10,000
Wages		5,000
Fringe		10,016
Operating		18,356
Total		73,372
Net Increase/Decrease in Funds		-73,372
Ending Balance		17,234

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<u>Academic Support</u>		
<i>DEANS FUTURE SCHOLARS PROGRAM</i>		
Opening Balance		0
SOURCES		
Sales and Service		50,000
<hr/>		
Total		50,000
USES		
Graduate		15,000
Fringe		1,968
Operating		33,032
<hr/>		
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>DEANS INITIATIVES</i>		
Opening Balance		41,941
SOURCES		
Transfers From Other Accounts		50,000
<hr/>		
Total		50,000
USES		
Operating		13,000
Travel		20,000
Transfer to Other Accounts		30,000
<hr/>		
Total		63,000
Net Increase/Decrease in Funds		-13,000
Ending Balance		28,941

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<i>LEMELSON MATH & SCIENCE</i>		
Opening Balance		0
SOURCES		
Gifts		58,121
<hr/>		
Total		58,121
USES		
Graduate		8,400
Fringe		1,102
Operating		48,619
<hr/>		
Total		58,121
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>LEMELSON STEM COHORT</i>		
Opening Balance		0
SOURCES		
Gifts		109,502
<hr/>		
Total		109,502
USES		
Graduate		8,400
Fringe		1,102
Operating		100,000
<hr/>		
Total		109,502
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2012-13 Operating Budget	
	FTE	\$
<i>LUCY NIEDER ENDOWMENT</i>		
Opening Balance		182,971
USES		
Graduate		14,000
Fringe		1,836
Operating		16,000
Total		31,836
Net Increase/Decrease in Funds		-31,836
Ending Balance		151,135
<i>NEWMONT MINERAL RESEARCH</i>		
Opening Balance		0
SOURCES		
Gifts		30,506
Total		30,506
USES		
Professional		21,195
Fringe		6,811
Operating		2,500
Total		30,506
Net Increase/Decrease in Funds		0
Ending Balance		0

	2012-13 Operating Budget	
	FTE	\$
<i>NNWP PROGRAM SALES</i>		
Opening Balance		6,239
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Professional		10,000
Classified		13,082
Fringe		3,820
Operating		3,959
Total		30,861
Net Increase/Decrease in Funds		-5,861
Ending Balance		378
<i>OFFICE OF THE PROVOST SPECIAL</i>		
Opening Balance		34,830
SOURCES		
Transfers From Other Accounts		565
Total		565
USES		
Operating		32,400
Total		32,400
Net Increase/Decrease in Funds		-31,835
Ending Balance		2,995

**University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

<u>PAUL LEONARD CHAIR</u>		
Opening Balance		0
SOURCES		
Gifts		115,200
Total		115,200
USES		
Professional		90,000
Fringe		25,200
Total		115,200
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>Academic Support TOTAL</u>		
Opening Balance		300,811
SOURCES		
Sales and Service		75,000
Gifts		343,835
Transfers From Other Accounts		51,130
Total		469,965
USES		
Professional		142,390
Graduate		45,800
Classified		13,082
Fringe		48,650
Operating		284,410
Travel		20,000
Transfer to Other Accounts		30,000
Total		584,332
Net Increase/Decrease in Funds		-114,367
Ending Balance		186,444

**University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

<u>Student Services</u>		
<u>LATE SUMMER REGISTRATION FEES</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		27,000
Total		27,000
USES		
Operating		27,000
Total		27,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>Institutional Support</u>		
<u>EARTHQUAKE LAB EXPNSN COST SHARE</u>		
Opening Balance		1,529,967
SOURCES		
Transfers From Other Accounts		929,414
Total		929,414
USES		
Operating		2,459,381
Total		2,459,381
Net Increase/Decrease in Funds		-1,529,967
Ending Balance		0

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2012-13 Operating Budget	
	FTE	\$
<i>F&A SCHOLARLY ACTIVITIES</i>		
Opening Balance		146,369
SOURCES		
Indirect Cost Recovery		362,000
Total		362,000
USES		
Professional		26,476
Fringe		6,098
Transfer to Other Accounts		200,000
Total		232,574
Net Increase/Decrease in Funds		129,426
Ending Balance		275,795
<i>LITIGATION/SETTLEMENT RESERVE</i>		
Opening Balance		223,248
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		63,520
Travel		900
Total		64,420
Net Increase/Decrease in Funds		10,580
Ending Balance		233,828

	2012-13 Operating Budget	
	FTE	\$
<i>LIVING LEARNING CTR BOND</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		197,291
Total		197,291
USES		
Operating		197,291
Total		197,291
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>MATHEWSON ENTREPRENEUSHIP</i>		
Opening Balance		0
SOURCES		
Gifts		120,000
Total		120,000
USES		
Professional		78,000
Graduate		7,000
Fringe		12,343
Operating		22,657
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<u>VENDING SALES</u>		
Opening Balance		99,086
SOURCES		
Sales and Service		29,500
Total		29,500
USES		
Classified	0.25	14,099
Fringe		6,177
Operating		27,133
Total	0.25	47,409
Net Increase/Decrease in Funds		-17,909
Ending Balance		81,177
<u>Institutional Support TOTAL</u>		
Opening Balance		2,368,287
SOURCES		
Sales and Service		29,500
Indirect Cost Recovery		724,000
Gifts		120,000
Transfers From Other Accounts		1,276,705
Total		2,150,205
USES		
Professional		130,952
Graduate		7,000
Classified	0.25	14,099
Fringe		30,716
Operating		2,833,502
Travel		1,800
Transfer to Other Accounts		400,000
Total	0.25	3,418,069
Net Increase/Decrease in Funds		-1,267,864
Ending Balance		1,100,423

**University of Nevada, Reno
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<u>UNR TOTAL</u>		
Opening Balance		4,756,305
SOURCES		
Student Fees		411,992
Sales and Service		170,500
Indirect Cost Recovery		747,170
Gifts		829,578
Misc		52,002
Transfers From Other Accounts		1,867,000
Total		4,078,242
USES		
Professional		881,117
Graduate		231,250
Classified	0.25	103,006
Wages		87,783
Fringe		207,629
Operating		4,016,446
Travel		66,343
Transfer to Other Accounts		547,605
Total	0.25	6,141,179
Net Increase/Decrease in Funds		-2,062,937
Ending Balance		2,693,368

**Medical School
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

<u>INSTRUCTION</u>		
<i>AUTISM CLINIC</i>		
Opening Balance		0
SOURCES		
Gifts		27,992
<hr/>		
Total		27,992
USES		
Professional		21,192
Fringe		1,800
Operating		5,000
<hr/>		
Total		27,992
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>F&A REC - KOZEL, THOMAS</i>		
Opening Balance		93,625
USES		
Graduate		5,500
Wages		2,000
Fringe		2,000
Operating		84,125
<hr/>		
Total		93,625
Net Increase/Decrease in Funds		-93,625
Ending Balance		0

**Medical School
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

<i>MARY WEEKS ENDOWMENT</i>		
Opening Balance		6,172
SOURCES		
Misc		22,000
<hr/>		
Total		22,000
USES		
Wages		7,000
Fringe		700
Operating		20,472
<hr/>		
Total		28,172
Net Increase/Decrease in Funds		-6,172
Ending Balance		0
<i>NV CANCER INST RES SUPPORT</i>		
Opening Balance		39,411
USES		
Professional	1.00	31,076
Fringe		8,335
<hr/>		
Total	1.00	39,411
Net Increase/Decrease in Funds		-39,411
Ending Balance		0

**Medical School
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

<i>PRACTICE MANAGEMENT/ELECTRONIC MEDICAL RECORDS</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		1,500,000
Total		1,500,000
USES		
Professional		22,500
Fringe		850
Operating		1,476,650
Total		1,500,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>PRACTICE PLAN - DEAN</i>		
Opening Balance		1,812,002
SOURCES		
Gifts		1,775,000
Total		1,775,000
USES		
Operating		1,000,000
Transfer to Other Accounts		2,297,193
Total		3,297,193
Net Increase/Decrease in Funds		-1,522,193
Ending Balance		289,809

**Medical School
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

<i>START-UP SHAPIRO</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.27	73,250
Fringe		21,750
Operating		5,000
Total	0.27	100,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>SURGERY PRACTICE ENT</i>		
Opening Balance		20,533
SOURCES		
Sales and Service		5,367
Total		5,367
USES		
Operating		20,533
Travel		5,367
Total		25,900
Net Increase/Decrease in Funds		-20,533
Ending Balance		0

**Medical School
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<i>UMC FCM RES URGENT CARE OVL</i>		
Opening Balance		20,387
SOURCES		
Misc		27,300
Total		27,300
USES		
Professional		45,874
Fringe		1,813
Total		47,687
Net Increase/Decrease in Funds		-20,387
Ending Balance		0
<u>INSTRUCTION TOTAL</u>		
Opening Balance		2,012,517
SOURCES		
Sales and Service		5,367
Gifts		1,830,984
Misc		76,600
Transfers From Other Accounts		1,600,000
Total		3,512,951
USES		
Professional	1.27	260,958
Graduate		5,500
Wages		9,000
Fringe		40,861
Operating		2,616,780
Travel		5,367
Transfer to Other Accounts		2,297,193
Total	1.27	5,235,659
Net Increase/Decrease in Funds		-1,722,708
Ending Balance		289,809

**Medical School
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<u>Research</u>		
<i>MISC PROG DEV - SHAPIRO</i>		
Opening Balance		188,656
USES		
Professional		4,209
Fringe		129
Operating		30,000
Total		34,338
Net Increase/Decrease in Funds		-34,338
Ending Balance		154,318
<u>Academic Support</u>		
<i>NATIONAL BOARD OF MEDICAL EXAM</i>		
Opening Balance		25,800
SOURCES		
Student Fees		31,050
Total		31,050
USES		
Operating		56,850
Total		56,850
Net Increase/Decrease in Funds		-25,800
Ending Balance		0

**Medical School
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

**Medical School
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<u>SCHOLARSHIPS</u>		
<i>ASSISTANCE TO MED STUDENTS</i>		
Opening Balance		53,226
USES		
Professional		5,000
Wages		6,000
Fringe		1,000
Operating		9,000
Travel		5,000
Total		26,000
Net Increase/Decrease in Funds		-26,000
Ending Balance		27,226
<u>SCHOLARSHIPS TOTAL</u>		
Opening Balance		106,452
USES		
Professional		10,000
Wages		12,000
Fringe		2,000
Operating		18,000
Travel		10,000
Total		52,000
Net Increase/Decrease in Funds		-52,000
Ending Balance		54,452

	2012-13 Operating Budget	
	FTE	\$
<u>MED TOTAL</u>		
Opening Balance		2,333,425
SOURCES		
Student Fees		31,050
Sales and Service		5,367
Gifts		1,830,984
Misc		76,600
Transfers From Other Accounts		1,600,000
Total		3,544,001
USES		
Professional	1.27	275,167
Graduate		5,500
Wages		21,000
Fringe		42,990
Operating		2,721,630
Travel		15,367
Transfer to Other Accounts		2,297,193
Total	1.27	5,378,847
Net Increase/Decrease in Funds		-1,834,846
Ending Balance		498,579

**Intercollegiate Athletics, UNR
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

<u>Student Services</u>	
<i>Varsity Village Loan</i>	
Opening Balance	65,212
SOURCES	
Sales and Service	371,500
Gifts	100,000
Total	471,500
USES	
Operating	409,763
Total	409,763
Net Increase/Decrease in Funds	61,737
Ending Balance	126,949
 <u>ICA-UNR TOTAL</u>	
Opening Balance	65,212
SOURCES	
Sales and Service	371,500
Gifts	100,000
Total	471,500
USES	
Operating	409,763
Total	409,763
Net Increase/Decrease in Funds	61,737
Ending Balance	126,949

**Statewide Programs, UNR
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

<u>INSTRUCTION</u>	
<i>F&A REC - BIASI, GLENN</i>	
Opening Balance	33,117
SOURCES	
Indirect Cost Recovery	5,000
Total	5,000
USES	
Professional	16,460
Fringe	5,555
Operating	2,000
Travel	2,500
Total	26,515
Net Increase/Decrease in Funds	-21,515
Ending Balance	11,602
 <u>INSTRUCTION TOTAL</u>	
Opening Balance	66,234
SOURCES	
Indirect Cost Recovery	10,000
Total	10,000
USES	
Professional	32,920
Fringe	11,110
Operating	4,000
Travel	5,000
Total	53,030
Net Increase/Decrease in Funds	-43,030
Ending Balance	23,204

**Statewide Programs, UNR
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

<u>Research</u>	
<i>F&A REC - NBMG</i>	
Opening Balance	162,237
SOURCES	
Indirect Cost Recovery	38,000
Total	38,000
USES	
Graduate	9,000
Fringe	1,083
Operating	17,300
Travel	2,500
Total	29,883
Net Increase/Decrease in Funds	8,117
Ending Balance	170,354
<u>Public Service</u>	
<i>MISC PROG DEV -NSBDC</i>	
Opening Balance	0
SOURCES	
Sales and Service	44,504
Total	44,504
USES	
Professional	11,658
Fringe	675
Operating	17,950
Travel	2,000
Total	32,283
Net Increase/Decrease in Funds	12,221
Ending Balance	12,221

**Statewide Programs, UNR
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

<u>SW-UNR TOTAL</u>	
Opening Balance	228,471
SOURCES	
Sales and Service	44,504
Indirect Cost Recovery	48,000
Total	92,504
USES	
Professional	44,578
Graduate	9,000
Fringe	12,868
Operating	39,250
Travel	9,500
Total	115,196
Net Increase/Decrease in Funds	-22,692
Ending Balance	205,779

**Agricultural Experiment Station
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

<u>Research</u>	
CANCER RESEARCH	
Opening Balance	0
SOURCES	
Gifts	40,000
Total	40,000
USES	
Graduate	22,000
Fringe	1,988
Operating	14,012
Travel	2,000
Total	40,000
Net Increase/Decrease in Funds	0
Ending Balance	0
MISC PROG DEV-T HARRIS	
Opening Balance	30,855
SOURCES	
Sales and Service	5,500
Total	5,500
USES	
Professional	20,830
Graduate	2,800
Wages	1,000
Fringe	2,099
Operating	5,340
Travel	1,000
Total	33,069
Net Increase/Decrease in Funds	-27,569
Ending Balance	3,286

**Agricultural Experiment Station
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

MOLECULAR BIOLOGY PROGRAM	
Opening Balance	1,954
SOURCES	
Transfers From Other Accounts	31,495
Total	31,495
USES	
Graduate	20,566
Fringe	2,698
Operating	10,185
Total	33,449
Net Increase/Decrease in Funds	-1,954
Ending Balance	0
NAES FACULTY SUPPORT	
Opening Balance	47,585
USES	
Professional	26,500
Fringe	3,286
Operating	17,799
Total	47,585
Net Increase/Decrease in Funds	-47,585
Ending Balance	0

**Agricultural Experiment Station
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

Research TOTAL

Opening Balance	127,979
SOURCES	
Sales and Service	5,500
Gifts	40,000
Transfers From Other Accounts	31,495
<hr/>	
Total	76,995
USES	
Professional	73,830
Graduate	45,366
Wages	1,000
Fringe	13,357
Operating	65,135
Travel	3,000
<hr/>	
Total	201,688
Net Increase/Decrease in Funds	-124,693
 Ending Balance	 3,286

**Agricultural Experiment Station
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

AG TOTAL

Opening Balance	127,979
SOURCES	
Sales and Service	5,500
Gifts	40,000
Transfers From Other Accounts	31,495
<hr/>	
Total	76,995
USES	
Professional	73,830
Graduate	45,366
Wages	1,000
Fringe	13,357
Operating	65,135
Travel	3,000
<hr/>	
Total	201,688
Net Increase/Decrease in Funds	-124,693
 Ending Balance	 3,286

University of Nevada, Las Vegas
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<u>INSTRUCTION</u>	
<i>COL ENGR QUIRK PRFSHP YFANTIS</i>	
Opening Balance	0
SOURCES	
Gifts	25,000
<hr/>	
Total	25,000
USES	
Professional	21,063
Fringe	3,937
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i>COL SCI FULLMER PRFSHP HEDLUND</i>	
Opening Balance	0
SOURCES	
Gifts	25,000
<hr/>	
Total	25,000
USES	
Professional	21,063
Fringe	3,937
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Las Vegas
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<u>HOTEL COL HOSPITALITY RES CTR</u>	
Opening Balance	0
SOURCES	
Sales and Service	43,750
Transfers From Other Accounts	5,000
<hr/>	
Total	48,750
USES	
Professional	14,000
Wages	750
Fringe	536
Operating	22,081
Travel	2,000
Transfer to Other Accounts	6,000
<hr/>	
Total	45,367
Net Increase/Decrease in Funds	3,383
Ending Balance	3,383
 <i>LIB ARTS GREAT WORKS CERT GIFT</i>	
Opening Balance	0
SOURCES	
Gifts	25,000
<hr/>	
Total	25,000
USES	
Professional	11,348
Fringe	435
<hr/>	
Total	11,783
Net Increase/Decrease in Funds	13,217
Ending Balance	13,217

University of Nevada, Las Vegas
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
FTE \$

<i>LINCY ASS PROFSHIP MARCHAND</i>	
Opening Balance	0
SOURCES	
Gifts	10,000
Total	10,000
USES	
Professional	8,425
Fringe	1,575
Total	10,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>LINCY ASST PROFSHIP RAINES</i>	
Opening Balance	0
SOURCES	
Gifts	11,572
Total	11,572
USES	
Professional	9,750
Fringe	1,822
Total	11,572
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Las Vegas
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
FTE \$

<i>LINCY PROFSHIP ALLEN</i>	
Opening Balance	0
SOURCES	
Gifts	25,000
Total	25,000
USES	
Professional	12,750
Fringe	1,935
Operating	7,000
Travel	3,315
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>LINCY PROFSHIP EMMERS-SOMMERS</i>	
Opening Balance	0
SOURCES	
Gifts	25,000
Total	25,000
USES	
Professional	21,063
Fringe	3,937
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Las Vegas
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
FTE \$

<i>LINCY PROFSHIP GERSTENBERGER</i>		
Opening Balance		0
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional		9,750
Graduate		7,500
Fringe		1,935
Operating		3,250
Travel		2,000
Total		24,435
Net Increase/Decrease in Funds		565
Ending Balance		565
<i>LINCY PROFSHIP KACHROO</i>		
Opening Balance		0
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional		9,750
Fringe		1,822
Travel		13,200
Total		24,772
Net Increase/Decrease in Funds		228
Ending Balance		228

University of Nevada, Las Vegas
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
FTE \$

<i>LINCY PROFSHIP MCCARTHY</i>		
Opening Balance		0
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional		9,750
Fringe		1,822
Operating		8,000
Travel		5,428
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>LINCY PROFSHIP SEO</i>		
Opening Balance		0
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional		9,750
Fringe		1,822
Operating		13,000
Total		24,572
Net Increase/Decrease in Funds		428
Ending Balance		428

University of Nevada, Las Vegas
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<u>INSTRUCTION TOTAL</u>	
Opening Balance	0
SOURCES	
Sales and Service	43,750
Gifts	246,572
Transfers From Other Accounts	5,000
Total	295,322
USES	
Professional	158,462
Graduate	7,500
Wages	750
Fringe	25,515
Operating	53,331
Travel	25,943
Transfer to Other Accounts	6,000
Total	277,501
Net Increase/Decrease in Funds	17,821
Ending Balance	17,821
 <u>Research</u>	
<i>FOA 13 - ALZHEIMER'S PROJECT</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	56,188
Total	56,188
USES	
Operating	56,188
Total	56,188
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Las Vegas
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<i>START UP BAKER</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	40,000
Total	40,000
USES	
Professional	18,889
Graduate	5,000
Wages	1,000
Fringe	3,233
Operating	6,878
Travel	2,000
Total	37,000
Net Increase/Decrease in Funds	3,000
Ending Balance	3,000
 <i>START UP BARZILOV</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	45,000
Total	45,000
USES	
Professional	14,111
Graduate	5,000
Wages	2,000
Fringe	2,484
Operating	13,905
Travel	2,500
Total	40,000
Net Increase/Decrease in Funds	5,000
Ending Balance	5,000

University of Nevada, Las Vegas
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<i>START UP CABOREY</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		225,000
Total		225,000
USES		
Operating		200,000
Travel		2,500
Total		202,500
Net Increase/Decrease in Funds		22,500
Ending Balance		22,500
<i>START UP GERRITY</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		86,500
Total		86,500
USES		
Professional		22,500
Graduate		15,000
Wages		5,000
Fringe		3,775
Operating		30,225
Travel		5,000
Total		81,500
Net Increase/Decrease in Funds		5,000
Ending Balance		5,000

University of Nevada, Las Vegas
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<i>START UP HONG SUN</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		300,000
Total		300,000
USES		
Professional		54,210
Graduate		10,000
Wages		1,000
Fringe		18,827
Operating		200,000
Travel		2,000
Total		286,037
Net Increase/Decrease in Funds		13,963
Ending Balance		13,963
<i>START UP KE-XUN SUN</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		264,495
Total		264,495
USES		
Professional		56,375
Graduate		20,000
Wages		5,000
Fringe		10,861
Operating		119,250
Travel		5,000
Total		216,486
Net Increase/Decrease in Funds		48,009
Ending Balance		48,009

University of Nevada, Las Vegas
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<i>START UP KIM</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	335,000
Total	335,000
USES	
Professional	122,792
Graduate	20,000
Wages	5,000
Fringe	26,420
Operating	115,104
Travel	10,000
Total	299,316
Net Increase/Decrease in Funds	35,684
Ending Balance	35,684
 <i>START UP TSENG</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	210,000
Total	210,000
USES	
Operating	155,000
Total	155,000
Net Increase/Decrease in Funds	55,000
Ending Balance	55,000

University of Nevada, Las Vegas
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<i>START UP TSOURKAS</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	100,000
Total	100,000
USES	
Operating	85,000
Total	85,000
Net Increase/Decrease in Funds	15,000
Ending Balance	15,000
 <i>START UP ZHANG</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	700,000
Total	700,000
USES	
Professional	54,210
Graduate	10,000
Wages	1,000
Fringe	18,827
Operating	600,000
Travel	2,000
Total	686,037
Net Increase/Decrease in Funds	13,963
Ending Balance	13,963

University of Nevada, Las Vegas
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
FTE \$

<u>Research TOTAL</u>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	2,362,183
Total	2,362,183
USES	
Professional	343,087
Graduate	85,000
Wages	20,000
Fringe	84,427
Operating	1,581,550
Travel	31,000
Total	2,145,064
Net Increase/Decrease in Funds	217,119
Ending Balance	217,119
 Public Service	
COL EDUC AUTISM CENTER GIFT	
Opening Balance	0
SOURCES	
Gifts	100,000
Total	100,000
USES	
Professional	16,000
Graduate	8,869
Wages	2,000
Fringe	2,723
Operating	33,000
Travel	1,500
Total	64,092
Net Increase/Decrease in Funds	35,908
Ending Balance	35,908

University of Nevada, Las Vegas
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
FTE \$

<u>HOTEL COLLEGE INTL GAMING CONF</u>	
Opening Balance	0
SOURCES	
Sales and Service	204,925
Transfers From Other Accounts	15,000
Total	219,925
USES	
Operating	198,532
Transfer to Other Accounts	15,500
Total	214,032
Net Increase/Decrease in Funds	5,893
Ending Balance	5,893
 LIB ARTS PRESERVE NV SYMPOSIUM	
Opening Balance	0
SOURCES	
Sales and Service	19,350
Transfers From Other Accounts	21,500
Total	40,850
USES	
Operating	18,477
Transfer to Other Accounts	20,000
Total	38,477
Net Increase/Decrease in Funds	2,373
Ending Balance	2,373

University of Nevada, Las Vegas
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<u>Public Service TOTAL</u>	
Opening Balance	0
SOURCES	
Sales and Service	224,275
Gifts	100,000
Transfers From Other Accounts	36,500
Total	360,775
USES	
Professional	16,000
Graduate	8,869
Wages	2,000
Fringe	2,723
Operating	250,009
Travel	1,500
Transfer to Other Accounts	35,500
Total	316,601
Net Increase/Decrease in Funds	44,174
Ending Balance	44,174
<u>Academic Support</u>	
<i>HIXSON-LIED SUCCESS PROGRAM</i>	
Opening Balance	0
SOURCES	
Gifts	86,500
Total	86,500
USES	
Operating	12,000
Total	12,000
Net Increase/Decrease in Funds	74,500
Ending Balance	74,500

University of Nevada, Las Vegas
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<u>INT'L PROG VIETNAM EXCHNG GIFT</u>	
Opening Balance	0
SOURCES	
Gifts	15,000
Total	15,000
USES	
Travel	15,000
Total	15,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<u>KOZUKI GAMING EDUC GIFT</u>	
Opening Balance	0
SOURCES	
Gifts	50,000
Total	50,000
USES	
Operating	38,500
Travel	5,000
Total	43,500
Net Increase/Decrease in Funds	6,500
Ending Balance	6,500

University of Nevada, Las Vegas
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<u>Academic Support TOTAL</u>	
Opening Balance	0
SOURCES	
Gifts	151,500
Total	
	151,500
USES	
Operating	50,500
Travel	20,000
Total	
	70,500
Net Increase/Decrease in Funds	81,000
Ending Balance	81,000
<u>Institutional Support</u>	
<i>ALUMNI CENTER MANZI GIFT</i>	
Opening Balance	0
SOURCES	
Gifts	85,000
Total	
	85,000
USES	
Operating	85,000
Total	
	85,000
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Las Vegas
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<u>UNLV TOTAL</u>	
Opening Balance	0
SOURCES	
Sales and Service	268,025
Gifts	583,072
Transfers From Other Accounts	2,403,683
Total	
	3,254,780
USES	
Professional	517,549
Graduate	101,369
Wages	22,750
Fringe	112,665
Operating	2,020,390
Travel	78,443
Transfer to Other Accounts	41,500
Total	
	2,894,666
Net Increase/Decrease in Funds	360,114
Ending Balance	360,114

Law School
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<u>INSTRUCTION</u>	
<i>COL ENGR SW GAS PRFSHP-BATISTA</i>	
Opening Balance	0
SOURCES	
Gifts	25,000
<hr/>	
Total	25,000
USES	
Professional	21,063
Fringe	3,937
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i>LINCY PROFESSORSHIP TOVINO</i>	
Opening Balance	0
SOURCES	
Gifts	25,000
<hr/>	
Total	25,000
USES	
Professional	9,750
Wages	4,416
Fringe	1,888
Operating	3,696
Travel	5,250
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0

Law School
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
 FTE \$

<u>INSTRUCTION TOTAL</u>	
Opening Balance	0
SOURCES	
Gifts	50,000
<hr/>	
Total	50,000
USES	
Professional	30,813
Wages	4,416
Fringe	5,825
Operating	3,696
Travel	5,250
<hr/>	
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <u>LAW TOTAL</u>	
Opening Balance	0
SOURCES	
Gifts	50,000
<hr/>	
Total	50,000
USES	
Professional	30,813
Wages	4,416
Fringe	5,825
Operating	3,696
Travel	5,250
<hr/>	
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	0

College of Southern Nevada
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
FTE \$

<u>INSTRUCTION</u>	
<i>TECH FEE - COURSE MGMT/DE</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	250,000
Total	250,000
USES	
Operating	250,000
Total	250,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <u>Academic Support</u>	
<i>ACADEMIC DEVELOPMENT</i>	
Opening Balance	27,528
SOURCES	
Transfers From Other Accounts	300,000
Total	300,000
USES	
Travel	327,528
Total	327,528
Net Increase/Decrease in Funds	-27,528
Ending Balance	0

College of Southern Nevada
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2012-13
Operating Budget
FTE \$

<i>ACADEMIC SUPPORT SERVICES</i>	
Opening Balance	219,685
SOURCES	
Transfers From Other Accounts	275,000
Total	275,000
USES	
Operating	494,685
Total	494,685
Net Increase/Decrease in Funds	-219,685
Ending Balance	0
 <i>EQUIPMENT SUPPORT</i>	
Opening Balance	589,169
SOURCES	
Transfers From Other Accounts	725,000
Total	725,000
USES	
Operating	1,314,169
Total	1,314,169
Net Increase/Decrease in Funds	-589,169
Ending Balance	0

**College of Southern Nevada
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<u>WORKSTATION REPLACEMENT</u>		
Opening Balance		901,663
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Operating		1,101,663
Total		1,101,663
Net Increase/Decrease in Funds		-901,663
Ending Balance		0
<u>Academic Support TOTAL</u>		
Opening Balance		1,738,045
SOURCES		
Transfers From Other Accounts		1,500,000
Total		1,500,000
USES		
Operating		2,910,517
Travel		327,528
Total		3,238,045
Net Increase/Decrease in Funds		-1,738,045
Ending Balance		0

**College of Southern Nevada
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<u>Student Services</u>		
<u>CSN CALL CENTER</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		289,226
Total		289,226
USES		
Professional	1.00	55,253
Wages		205,311
Fringe		25,862
Operating		2,800
Total	1.00	289,226
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>FINANCIAL AID - CSN</u>		
Opening Balance		67,534
SOURCES		
Indirect Cost Recovery		26,000
Misc		82,500
Total		108,500
USES		
Classified		18,000
Wages		82,000
Fringe		3,800
Operating		32,000
Travel		5,000
Total		140,800
Net Increase/Decrease in Funds		-32,300
Ending Balance		35,234

**College of Southern Nevada
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
REGISTRAR		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		115,065
Total		115,065
USES		
Classified	3.00	77,333
Fringe		37,732
Total	3.00	115,065
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>Student Services TOTAL</u>		
Opening Balance		67,534
SOURCES		
Indirect Cost Recovery		26,000
Misc		82,500
Transfers From Other Accounts		404,291
Total		512,791
USES		
Professional	1.00	55,253
Classified	3.00	95,333
Wages		287,311
Fringe		67,394
Operating		34,800
Travel		5,000
Total	4.00	545,091
Net Increase/Decrease in Funds		-32,300
Ending Balance		35,234

**College of Southern Nevada
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<u>Institutional Support</u>		
<u>CONSULTING SERVICES</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>DIVERSITY INITIATIVES</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		40,650
Total		40,650
USES		
Professional	1.00	26,000
Fringe		14,650
Total	1.00	40,650
Net Increase/Decrease in Funds		0
Ending Balance		0

**College of Southern Nevada
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

**College of Southern Nevada
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<i>FACULTY TRAVEL</i>		
Opening Balance		64,461
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Travel		264,461
Total		264,461
Net Increase/Decrease in Funds		-64,461
Ending Balance		0
<i>GRANTS MANAGEMENT</i>		
Opening Balance		92,886
SOURCES		
Transfers From Other Accounts		166,966
Total		166,966
USES		
Professional	1.09	86,420
Classified	1.00	33,294
Fringe		47,154
Operating		97
Total	2.09	166,965
Net Increase/Decrease in Funds		1
Ending Balance		92,886

	2012-13 Operating Budget	
	FTE	\$
<i>POLICE SERVICES START-UP</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		212,000
Total		212,000
USES		
Operating		212,000
Total		212,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>Institutional Support TOTAL</u>		
Opening Balance		157,347
SOURCES		
Transfers From Other Accounts		679,616
Total		679,616
USES		
Professional	2.09	112,420
Classified	1.00	33,294
Fringe		61,804
Operating		272,097
Travel		264,461
Total	3.09	744,076
Net Increase/Decrease in Funds		-64,460
Ending Balance		92,886

**College of Southern Nevada
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

<u>CSN TOTAL</u>		
Opening Balance		1,962,926
SOURCES		
Indirect Cost Recovery		26,000
Misc		82,500
Transfers From Other Accounts		2,833,907
<hr/>		
Total		2,942,407
USES		
Professional	3.09	167,673
Classified	4.00	128,627
Wages		287,311
Fringe		129,198
Operating		3,467,414
Travel		596,989
<hr/>		
Total	7.09	4,777,212
Net Increase/Decrease in Funds		-1,834,805
Ending Balance		128,120

**Great Basin College
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

<u>Institutional Support CAFETERIA</u>	
Opening Balance	27,295
SOURCES	
Sales and Service	80,000
<hr/>	
Total	80,000
USES	
Operating	90,000
<hr/>	
Total	90,000
Net Increase/Decrease in Funds	-10,000
Ending Balance	17,295
 DWR MAINTENANCE	
Opening Balance	0
SOURCES	
Gifts	60,000
<hr/>	
Total	60,000
USES	
Operating	60,000
<hr/>	
Total	60,000
Net Increase/Decrease in Funds	0
Ending Balance	0

Great Basin College
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

Great Basin College
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2012-13	
	Operating Budget	
	FTE	\$
<u>INTEGRATE TECH FEE</u>		
Opening Balance		0
SOURCES		
Student Fees		80,000
Transfers From Other Accounts		183,299
Total		263,299
USES		
Operating		85,000
Total		85,000
Net Increase/Decrease in Funds		178,299
Ending Balance		178,299
<u>Institutional Support TOTAL</u>		
Opening Balance		27,295
SOURCES		
Student Fees		80,000
Sales and Service		80,000
Gifts		60,000
Transfers From Other Accounts		183,299
Total		403,299
USES		
Operating		235,000
Total		235,000
Net Increase/Decrease in Funds		168,299
Ending Balance		195,594

	2012-13	
	Operating Budget	
	FTE	\$
<u>Auxiliary Enterprise</u>		
<u>CARLIN PRE-K</u>		
Opening Balance		0
SOURCES		
Student Fees		57,701
Total		57,701
USES		
Professional		22,807
Graduate		11,131
Fringe		4,878
Operating		8,284
Travel		3,500
Total		50,600
Net Increase/Decrease in Funds		7,101
Ending Balance		7,101
<u>GBC TOTAL</u>		
Opening Balance		27,295
SOURCES		
Student Fees		137,701
Sales and Service		80,000
Gifts		60,000
Transfers From Other Accounts		183,299
Total		461,000
USES		
Professional		22,807
Graduate		11,131
Fringe		4,878
Operating		243,284
Travel		3,500
Total		285,600
Net Increase/Decrease in Funds		175,400
Ending Balance		202,695

**Truckee Meadows Community College
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

<u>INSTRUCTION</u>		
<i>SUMMER SCHOOL 13</i>		
Opening Balance		114,024
SOURCES		
Student Fees		1,286,422
<hr/>		
Total		1,286,422
USES		
Professional		850,675
Graduate		4,700
Classified	1.00	31,863
Wages		5,500
Fringe		50,316
Operating		14,150
Transfer to Other Accounts		329,218
<hr/>		
Total	1.00	1,286,422
Net Increase/Decrease in Funds		0
Ending Balance		114,024

**Truckee Meadows Community College
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

<u>TMCC TOTAL</u>		
Opening Balance		114,024
SOURCES		
Student Fees		1,286,422
<hr/>		
Total		1,286,422
USES		
Professional		850,675
Graduate		4,700
Classified	1.00	31,863
Wages		5,500
Fringe		50,316
Operating		14,150
Transfer to Other Accounts		329,218
<hr/>		
Total	1.00	1,286,422
Net Increase/Decrease in Funds		0
Ending Balance		114,024

**Western Nevada College
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

		2012-13 <i>Operating Budget</i>	
		FTE	\$
<u>INSTRUCTION</u>			
<i>WORKFORCE & ECONOMIC DEVELOPMENT</i>			
Opening Balance			7,560
SOURCES			
Student Fees			35,000
Sales and Service			3,000
Transfers From Other Accounts			1,920
Total			39,920
USES			
Professional	0.00		26,400
Fringe			2,849
Operating			6,725
Transfer to Other Accounts			1,010
Total		0.00	36,984
Net Increase/Decrease in Funds			2,936
Ending Balance			10,496
<u>WNC TOTAL</u>			
Opening Balance			7,560
SOURCES			
Student Fees			35,000
Sales and Service			3,000
Transfers From Other Accounts			1,920
Total			39,920
USES			
Professional	0.00		26,400
Fringe			2,849
Operating			6,725
Transfer to Other Accounts			1,010
Total		0.00	36,984
Net Increase/Decrease in Funds			2,936
Ending Balance			10,496

**Desert Research Institute
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

		2012-13 <i>Operating Budget</i>	
		FTE	\$
<u>Research</u>			
<i>DOE/NREL/TOWER COMPONENTS CS</i>			
Opening Balance			0
SOURCES			
Transfers From Other Accounts			31,420
Total			31,420
USES			
Operating			31,420
Total			31,420
Net Increase/Decrease in Funds			0
Ending Balance			0
<u>Institutional Support</u>			
<i>DAS JENA POST DOC SUPPORT</i>			
Opening Balance			0
SOURCES			
Gifts			125,000
Total			125,000
USES			
Professional			91,310
Fringe			32,690
Operating			500
Travel			500
Total			125,000
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

<i>EDGES MOORE/OBRIST COLD PLATE</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	35,971
Transfers From Other Accounts	33,196
Total	69,167
USES	
Professional	14,933
Professional	19,110
Wages	2,586
Fringe	8,675
Fringe	5,863
Operating	5,600
Operating	12,400
Total	69,167
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>EQUIPMENT REPLACEMENT</i>	
Opening Balance	0
SOURCES	
Indirect Cost Recovery	25,000
Total	25,000
USES	
Operating	25,000
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**Desert Research Institute
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

<i>MOORE POST DOC SUPPORT</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	34,175
Total	34,175
USES	
Professional	25,166
Fringe	9,009
Total	34,175
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>SABBATICAL MCCONNELL 2013</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	167,709
Total	167,709
USES	
Professional	115,821
Fringe	51,888
Total	167,709
Net Increase/Decrease in Funds	0
Ending Balance	0

**Desert Research Institute
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<i>SEPHAS MAINTENANCE</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Professional		35,000
Wages		5,000
Fringe		15,450
Operating		4,550
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>Institutional Support TOTAL</u>		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		25,000
Gifts		125,000
Transfers From Other Accounts		331,051
Total		481,051
USES		
Professional		301,340
Wages		7,586
Fringe		123,575
Operating		48,050
Travel		500
Total		481,051
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<u>Operations & Maintenance</u>		
<i>LV HHE RESEARCH</i>		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>UNBUDGETED O&M FACALITIES</i>		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		44,500
Total		44,500
USES		
Operating		44,500
Total		44,500
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2012-13 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2012-13
Operating Budget
FTE \$

<u>Operations & Maintenance TOTAL</u>		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		74,500
Total		74,500
USES		
Operating		74,500
Total		74,500
Net Increase/Decrease in Funds		0
Ending Balance		0
 <u>DRI TOTAL</u>		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		99,500
Gifts		125,000
Transfers From Other Accounts		362,471
Total		586,971
USES		
Professional		301,340
Wages		7,586
Fringe		123,575
Operating		153,970
Travel		500
Total		586,971
Net Increase/Decrease in Funds		0
Ending Balance		0

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