

Nevada System of Higher Education



2014 Summer School/Calendar Year Budgets

2013-14 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

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NEVADA SYSTEM OF HIGHER EDUCATION

2014 Summer School/ Calendar Year Budgets

2013-2014 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 2014 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, 2013 to June 30, 2014. These budgets were established after the beginning of FY14 and were not included in the 2013-2014 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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2014 SUMMER SCHOOL / CALENDAR YEAR 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
2014 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 | 731,978 | 50,000 | 136,883 | 113,460 | 86,349 | -326,066 | 792,604 |
| SOURCES | | | | | | | | | |
| Student Fees | 5,896,885 | | 13,363,366 | 5,096,398 | 170,000 | 1,286,422 | 235,000 | 1,000,000 | 27,048,071 |
| Sales and Service | 4,000 | | | | | | | | 4,000 |
| Misc | | 319,173 | | | | | | | 319,173 |
| Transfers From Other Accounts | 278,755 | | | | | | | | 278,755 |
| TOTAL SOURCES | 6,179,640 | 319,173 | 13,363,366 | 5,096,398 | 170,000 | 1,286,422 | 235,000 | 1,000,000 | 27,649,999 |
| USES | | | | | | | | | |
| Professional | 2,195,492 | 34,806 | 6,178,163 | 3,615,116 | 129,000 | 855,675 | 175,000 | 450,000 | 13,633,252 |
| Graduate | | | | | | 6,500 | | | 6,500 |
| Classified | | | 140,335 | | 11,100 | 33,900 | | | 185,335 |
| Wages | 90,665 | | 8,401 | | | 5,500 | | | 104,566 |
| Fringe | 93,595 | 9,397 | 380,133 | 88,358 | 21,000 | 51,484 | 12,883 | 42,075 | 698,925 |
| Operating | 601,925 | 273,246 | 768,044 | 5,000 | 2,000 | 14,150 | | | 1,664,365 |
| Travel | 74,437 | 1,724 | 1,000 | | | 2,000 | 600 | | 79,761 |
| Transfer to Other Accounts | 3,123,526 | | 6,330,880 | 1,387,924 | | 317,213 | 32,000 | 150,000 | 11,341,543 |
| TOTAL USES | 6,179,640 | 319,173 | 13,806,956 | 5,096,398 | 163,100 | 1,286,422 | 220,483 | 642,075 | 27,714,247 |
| Net Increase/Decrease in Funds | 0 | 0 | -443,590 | 0 | 6,900 | 0 | 14,517 | 357,925 | -64,248 |
| Ending | 0 | 0 | 288,388 | 50,000 | 143,783 | 113,460 | 100,866 | 31,859 | 728,356 |

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**University of Nevada, Reno
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

| <u>Instruction</u> | |
|---------------------------------|---------|
| ACADEMIC TRAVEL PROGRAMS | |
| Opening Balance | 0 |
| SOURCES | |
| Student Fees | 90,000 |
| Total | 90,000 |
| USES | |
| Professional | 13,365 |
| Fringe | 147 |
| Operating | 2,525 |
| Travel | 58,727 |
| Transfer to Other Accounts | 15,236 |
| Total | 90,000 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |
| FOOTBALL | |
| Opening Balance | 0 |
| SOURCES | |
| Student Fees | 180,000 |
| Transfers From Other Accounts | 7,723 |
| Total | 187,723 |
| USES | |
| Professional | 47,000 |
| Fringe | 1,869 |
| Operating | 112,350 |
| Travel | 1,500 |
| Transfer to Other Accounts | 25,004 |
| Total | 187,723 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |

**University of Nevada, Reno
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

| | |
|--------------------------------|---------|
| KIDS UNIVERSITY | |
| Opening Balance | 0 |
| SOURCES | |
| Student Fees | 350,000 |
| Total | 350,000 |
| USES | |
| Professional | 60,000 |
| Wages | 65,065 |
| Fringe | 4,343 |
| Operating | 39,860 |
| Transfer to Other Accounts | 180,732 |
| Total | 350,000 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |
| LAKE TAHOE MUSIC CAMP | |
| Opening Balance | 0 |
| SOURCES | |
| Student Fees | 102,000 |
| Total | 102,000 |
| USES | |
| Professional | 18,000 |
| Fringe | 820 |
| Operating | 61,050 |
| Transfer to Other Accounts | 22,130 |
| Total | 102,000 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |

**University of Nevada, Reno
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

| MENS BASKETBALL | |
|---------------------------------------|---------------|
| Opening Balance | 0 |
| SOURCES | |
| Student Fees | 55,000 |
| Transfers From Other Accounts | 438 |
| Total | 55,438 |
| USES | |
| Professional | 16,000 |
| Wages | 5,000 |
| Fringe | 673 |
| Operating | 24,600 |
| Travel | 50 |
| Transfer to Other Accounts | 9,115 |
| Total | 55,438 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |
| NEVADA WOLF PACK SOCCER CAMP | |
| Opening Balance | 0 |
| SOURCES | |
| Student Fees | 55,000 |
| Transfers From Other Accounts | 403 |
| Total | 55,403 |
| USES | |
| Professional | 32,000 |
| Wages | 5,200 |
| Fringe | 1,243 |
| Operating | 11,570 |
| Travel | 10 |
| Transfer to Other Accounts | 5,380 |
| Total | 55,403 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |

**University of Nevada, Reno
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

| RENO JAZZ FESTIVAL | |
|---------------------------------------|----------------|
| Opening Balance | 0 |
| SOURCES | |
| Student Fees | 200,000 |
| Sales and Service | 4,000 |
| Total | 204,000 |
| USES | |
| Professional | 12,088 |
| Wages | 400 |
| Fringe | 1,583 |
| Operating | 174,650 |
| Travel | 2,000 |
| Transfer to Other Accounts | 13,279 |
| Total | 204,000 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |
| SUMMER CONFERENCES | |
| Opening Balance | 0 |
| SOURCES | |
| Student Fees | 40,000 |
| Transfers From Other Accounts | 10,000 |
| Total | 50,000 |
| USES | |
| Professional | 2,500 |
| Fringe | 123 |
| Operating | 29,255 |
| Travel | 50 |
| Transfer to Other Accounts | 18,072 |
| Total | 50,000 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |

**University of Nevada, Reno
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

| <i>SUMMER GAMING MGMT RES SERIES</i> | |
|---|-----------|
| Opening Balance | 0 |
| SOURCES | |
| Student Fees | 75,000 |
| Total | 75,000 |
| USES | |
| Professional | 8,460 |
| Fringe | 415 |
| Operating | 24,480 |
| Travel | 2,000 |
| Transfer to Other Accounts | 39,645 |
| Total | 75,000 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |
| <i>SUMMER SESSION</i> | |
| Opening Balance | 0 |
| SOURCES | |
| Student Fees | 4,634,885 |
| Transfers From Other Accounts | 260,191 |
| Total | 4,895,076 |
| USES | |
| Professional | 1,960,079 |
| Wages | 15,000 |
| Fringe | 81,384 |
| Operating | 120,250 |
| Travel | 10,000 |
| Transfer to Other Accounts | 2,708,363 |
| Total | 4,895,076 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |

**University of Nevada, Reno
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

| <i>SUMMER SESSION CONT DIST ED ACAD</i> | |
|--|-----------|
| Opening Balance | 0 |
| SOURCES | |
| Student Fees | 115,000 |
| Total | 115,000 |
| USES | |
| Professional | 26,000 |
| Fringe | 995 |
| Operating | 1,335 |
| Travel | 100 |
| Transfer to Other Accounts | 86,570 |
| Total | 115,000 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |
| <u>Instruction TOTAL</u> | |
| Opening Balance | 0 |
| SOURCES | |
| Student Fees | 5,896,885 |
| Sales and Service | 4,000 |
| Transfers From Other Accounts | 278,755 |
| Total | 6,179,640 |
| USES | |
| Professional | 2,195,492 |
| Wages | 90,665 |
| Fringe | 93,595 |
| Operating | 601,925 |
| Travel | 74,437 |
| Transfer to Other Accounts | 3,123,526 |
| Total | 6,179,640 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |

**University of Nevada, Reno
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

| <u>UNR TOTAL</u> | |
|---------------------------------------|-----------|
| Opening Balance | 0 |
| SOURCES | |
| Student Fees | 5,896,885 |
| Sales and Service | 4,000 |
| Transfers From Other Accounts | 278,755 |
| <hr/> | |
| Total | 6,179,640 |
| USES | |
| Professional | 2,195,492 |
| Wages | 90,665 |
| Fringe | 93,595 |
| Operating | 601,925 |
| Travel | 74,437 |
| Transfer to Other Accounts | 3,123,526 |
| <hr/> | |
| Total | 6,179,640 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |

**Cooperative Extension Service
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

| <u>Public Service</u> | |
|---------------------------------------|---------|
| <i>EFNEP FED 2012</i> | |
| Opening Balance | 0 |
| SOURCES | |
| Misc | 273,046 |
| <hr/> | |
| Total | 273,046 |
| USES | |
| Operating | 273,046 |
| <hr/> | |
| Total | 273,046 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |
| <i>RREA FED 2012</i> | |
| Opening Balance | 0 |
| SOURCES | |
| Misc | 46,127 |
| <hr/> | |
| Total | 46,127 |
| USES | |
| Professional | 34,806 |
| Fringe | 9,397 |
| Operating | 200 |
| Travel | 1,724 |
| <hr/> | |
| Total | 46,127 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |

**Cooperative Extension Service
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

| | | |
|------------------------------------|--|---------|
| <u>Public Service TOTAL</u> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Misc | | 319,173 |
| <hr/> | | |
| Total | | 319,173 |
| USES | | |
| Professional | | 34,806 |
| Fringe | | 9,397 |
| Operating | | 273,246 |
| Travel | | 1,724 |
| <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 | | 34,806 |
| Fringe | | 9,397 |
| Operating | | 273,246 |
| Travel | | 1,724 |
| <hr/> | | |
| Total | | 319,173 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**University of Nevada, Las Vegas
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

| | | |
|--------------------------------|------|------------|
| <u>Instruction</u> | | |
| <u>SUMMER SCHOOL</u> | | |
| Opening Balance | | 731,978 |
| SOURCES | | |
| Student Fees | | 13,363,366 |
| <hr/> | | |
| Total | | 13,363,366 |
| USES | | |
| Professional | 3.00 | 6,178,163 |
| Classified | 4.00 | 140,335 |
| Wages | | 8,401 |
| Fringe | | 380,133 |
| Operating | | 768,044 |
| Travel | | 1,000 |
| Transfer to Other Accounts | | 6,330,880 |
| <hr/> | | |
| Total | 7.00 | 13,806,956 |
| Net Increase/Decrease in Funds | | -443,590 |
| Ending Balance | | 288,388 |

**University of Nevada, Las Vegas
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

| | 2014 Summer/ CY Operating Budget | |
|---------------------------------------|-------------------------------------|------------|
| | FTE | \$ |
| <u>UNLV TOTAL</u> | | |
| Opening Balance | | 731,978 |
| SOURCES | | |
| Student Fees | | 13,363,366 |
| Total | | 13,363,366 |
| USES | | |
| Professional | 3.00 | 6,178,163 |
| Classified | 4.00 | 140,335 |
| Wages | | 8,401 |
| Fringe | | 380,133 |
| Operating | | 768,044 |
| Travel | | 1,000 |
| Transfer to Other Accounts | | 6,330,880 |
| Total | 7.00 | 13,806,956 |
| Net Increase/Decrease in Funds | | -443,590 |
| Ending Balance | | 288,388 |

**College of Southern Nevada
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

| | 2014 Summer/ CY Operating Budget | |
|---------------------------------------|-------------------------------------|-----------|
| | FTE | \$ |
| <u>Instruction</u> | | |
| <u>SUMMER SCHOOL</u> | | |
| Opening Balance | | 50,000 |
| SOURCES | | |
| Student Fees | | 5,096,398 |
| Total | | 5,096,398 |
| USES | | |
| Professional | | 3,615,116 |
| Fringe | | 88,358 |
| Operating | | 5,000 |
| Transfer to Other Accounts | | 1,387,924 |
| Total | | 5,096,398 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 50,000 |
| <u>CSN TOTAL</u> | | |
| Opening Balance | | 50,000 |
| SOURCES | | |
| Student Fees | | 5,096,398 |
| Total | | 5,096,398 |
| USES | | |
| Professional | | 3,615,116 |
| Fringe | | 88,358 |
| Operating | | 5,000 |
| Transfer to Other Accounts | | 1,387,924 |
| Total | | 5,096,398 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 50,000 |

**Great Basin College
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

| <u>Instruction</u> | | |
|---------------------------------------|------|---------|
| <i>SUMMER SCHOOL</i> | | |
| Opening Balance | | 136,883 |
| SOURCES | | |
| Student Fees | | 170,000 |
| Total | | |
| USES | | |
| Professional | 1.00 | 129,000 |
| Classified | 0.30 | 11,100 |
| Fringe | | 21,000 |
| Operating | | 2,000 |
| Total | | |
| | 1.30 | 163,100 |
| Net Increase/Decrease in Funds | | 6,900 |
| Ending Balance | | 143,783 |
| <u>GBC TOTAL</u> | | |
| Opening Balance | | 136,883 |
| SOURCES | | |
| Student Fees | | 170,000 |
| Total | | |
| USES | | |
| Professional | 1.00 | 129,000 |
| Classified | 0.30 | 11,100 |
| Fringe | | 21,000 |
| Operating | | 2,000 |
| Total | | |
| | 1.30 | 163,100 |
| Net Increase/Decrease in Funds | | 6,900 |
| Ending Balance | | 143,783 |

**Truckee Meadows Community College
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

| <u>Instruction</u> | | |
|---------------------------------------|------|-----------|
| <i>SUMMER SCHOOL 2014</i> | | |
| Opening Balance | | 113,460 |
| SOURCES | | |
| Student Fees | | 1,286,422 |
| Total | | |
| USES | | |
| Professional | | 855,675 |
| Graduate | | 6,500 |
| Classified | 1.00 | 33,900 |
| Wages | | 5,500 |
| Fringe | | 51,484 |
| Operating | | 14,150 |
| Travel | | 2,000 |
| Transfer to Other Accounts | | 317,213 |
| Total | | |
| | 1.00 | 1,286,422 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 113,460 |

**Truckee Meadows Community College
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

| <u>TMCC TOTAL</u> | | |
|---------------------------------------|------|-----------|
| Opening Balance | | 113,460 |
| SOURCES | | |
| Student Fees | | 1,286,422 |
| <hr/> | | |
| Total | | 1,286,422 |
| USES | | |
| Professional | | 855,675 |
| Graduate | | 6,500 |
| Classified | 1.00 | 33,900 |
| Wages | | 5,500 |
| Fringe | | 51,484 |
| Operating | | 14,150 |
| Travel | | 2,000 |
| Transfer to Other Accounts | | 317,213 |
| <hr/> | | |
| Total | 1.00 | 1,286,422 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 113,460 |

**Western Nevada College
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2014 Summer/ CY
Operating Budget
FTE \$

| <u>Instruction</u> | |
|---------------------------------------|---------|
| <u>SUMMER SCHOOL</u> | |
| Opening Balance | 86,349 |
| SOURCES | |
| Student Fees | 235,000 |
| <hr/> | |
| Total | 235,000 |
| USES | |
| Professional | 175,000 |
| Fringe | 12,883 |
| Travel | 600 |
| Transfer to Other Accounts | 32,000 |
| <hr/> | |
| Total | 220,483 |
| Net Increase/Decrease in Funds | 14,517 |
| Ending Balance | 100,866 |
| <u>WNC TOTAL</u> | |
| Opening Balance | 86,349 |
| SOURCES | |
| Student Fees | 235,000 |
| <hr/> | |
| Total | 235,000 |
| USES | |
| Professional | 175,000 |
| Fringe | 12,883 |
| Travel | 600 |
| Transfer to Other Accounts | 32,000 |
| <hr/> | |
| Total | 220,483 |
| Net Increase/Decrease in Funds | 14,517 |
| Ending Balance | 100,866 |

Nevada State College
2014 Summer School/ Calendar Year Budgets
Sources and Uses of Funds

2014 Summer/ CY
Operating Budget
 FTE \$

| <u>Instruction</u> | | | |
|---------------------------------------|------|--|-----------|
| <i>SUMMER SCHOOL</i> | | | |
| Opening Balance | | | -326,066 |
| SOURCES | | | |
| Student Fees | | | 1,000,000 |
| Total | | | 1,000,000 |
| USES | | | |
| Professional | 0.00 | | 450,000 |
| Fringe | | | 42,075 |
| Transfer to Other Accounts | | | 150,000 |
| Total | | | 642,075 |
| Net Increase/Decrease in Funds | | | 357,925 |
| Ending Balance | | | 31,859 |
| <u>NSC TOTAL</u> | | | |
| Opening Balance | | | -326,066 |
| SOURCES | | | |
| Student Fees | | | 1,000,000 |
| Total | | | 1,000,000 |
| USES | | | |
| Professional | 0.00 | | 450,000 |
| Fringe | | | 42,075 |
| Transfer to Other Accounts | | | 150,000 |
| Total | | | 642,075 |
| Net Increase/Decrease in Funds | | | 357,925 |
| Ending Balance | | | 31,859 |

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2013-14 MID-YEAR SELF SUPPORTING BUDGETS

- **University of Nevada, Reno**
- **Medical School**
- **Cooperative Extension Service**
- **Agricultural Experiment Station**
- **University of Nevada, Las Vegas**
- **Intercollegiate Athletics, UNLV**
- **College of Southern Nevada**
- **Great Basin College**
- **Truckee Meadows Community College**
- **Desert Research Institute**

NEVADA SYSTEM OF HIGHER EDUCATION
2013-14 Mid-Year Self Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area

| | <i>UNR</i> | <i>MED SCHOOL</i> | <i>CES</i> | <i>AES</i> | <i>UNLV</i> | <i>ICA-UNLV</i> |
|--------------------------------|------------------|-------------------|----------------|----------------|------------------|-----------------|
| Opening Account Balance | 2,952,377 | 1,064,416 | 100,207 | 377,880 | 0 | 0 |
| SOURCES | | | | | | |
| Student Fees | 846,978 | 51,525 | | | | |
| Sales and Service | 83,979 | 12,633 | | 69,556 | 84,550 | 499,535 |
| Indirect Cost Recovery | 441,138 | 90,345 | | | | |
| Investment/Endowment Income | | | | | 7,605,000 | |
| Gifts | 1,826,419 | 1,812,641 | 50,000 | 36,502 | 760,000 | 50,000 |
| Misc | 101,214 | 980,609 | | | | |
| Transfers From Other Accounts | 4,321,866 | 1,832,319 | | | 1,415,000 | |
| TOTAL SOURCES | 7,621,594 | 4,780,072 | 50,000 | 106,058 | 9,864,550 | 549,535 |
| USES | | | | | | |
| Professional | 837,179 | 4,589,193 | 3,500 | 59,912 | 1,026,465 | |
| Graduate | 659,285 | 407,656 | | 15,400 | 45,000 | |
| Classified | 94,906 | 1,223,987 | | | 53,998 | |
| Wages | 167,794 | 107,085 | 57,172 | | 13,500 | 8,000 |
| Fringe | 272,366 | 1,655,541 | 3,887 | 21,820 | 217,920 | 120 |
| Operating | 6,664,312 | 4,107,548 | 41,738 | 63,926 | 3,274,193 | 249,244 |
| Travel | 243,096 | 72,500 | 10,895 | 1,000 | 20,500 | 292,171 |
| Sales and Service Recharge | -117,771 | | | | -2,000 | |
| Reimbursements | | -7,756,114 | | | | |
| Transfer to Other Accounts | 477,109 | 890,707 | | | 4,280,000 | |
| TOTAL USES | 9,298,276 | 5,298,103 | 117,192 | 162,058 | 8,929,576 | 549,535 |
| Net Increase/Decrease in Funds | -1,676,682 | -518,031 | -67,192 | -56,000 | 934,974 | 0 |
| Ending | 1,275,695 | 546,385 | 33,015 | 321,880 | 934,974 | 0 |

NEVADA SYSTEM OF HIGHER EDUCATION
2013-14 Mid-Year Self Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area

| | <i>CSN</i> | <i>GBC</i> | <i>TMCC</i> | <i>DRI</i> | <i>TOTAL</i> |
|--------------------------------|------------|------------|-------------|------------|--------------|
| Opening Account Balance | 1,960,145 | 0 | 173,083 | 34,600 | 6,662,708 |
| SOURCES | | | | | |
| Student Fees | 0 | | 20,000 | | 918,503 |
| Sales and Service | | | 15,934 | | 766,187 |
| Indirect Cost Recovery | | | 24,000 | 259,500 | 814,983 |
| Investment/Endowment Income | | 165,000 | 705,000 | | 8,475,000 |
| Gifts | | | | | 4,535,562 |
| Misc | | | | | 1,081,823 |
| Transfers From Other Accounts | 2,534,787 | | 471,391 | 176,000 | 10,751,363 |
| TOTAL SOURCES | 2,534,787 | 165,000 | 1,236,325 | 435,500 | 27,343,421 |
| USES | | | | | |
| Professional | | | 2,536 | 101,000 | 6,619,785 |
| Graduate | | | 1,000 | | 1,128,341 |
| Classified | | | 32,330 | | 1,405,221 |
| Wages | | | 420 | 58,500 | 412,471 |
| Fringe | | | 18,644 | 39,100 | 2,229,398 |
| Operating | 4,092,002 | 165,000 | 938,000 | 264,500 | 19,860,463 |
| Travel | 388,786 | | 9,500 | 7,000 | 1,045,448 |
| Sales and Service Recharge | | | | | -119,771 |
| Reimbursements | | | | | -7,756,114 |
| Transfer to Other Accounts | | | 24,600 | | 5,672,416 |
| TOTAL USES | 4,480,788 | 165,000 | 1,027,030 | 470,100 | 30,497,658 |
| Net Increase/Decrease in Funds | -1,946,001 | 0 | 209,295 | -34,600 | -3,154,237 |
| Ending | 14,144 | 0 | 382,378 | 0 | 3,508,471 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|---------------------------------------|-----------------------------|---------|
| | FTE | \$ |
| <u>Instruction</u> | | |
| <i>BIZKAIA PROV GOVERNMENT</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 46,643 |
| <hr/> | | |
| Total | | 46,643 |
| USES | | |
| Professional | | 20,000 |
| Fringe | | 4,000 |
| Operating | | 22,643 |
| <hr/> | | |
| Total | | 46,643 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>BOTTLENECK SOLUTION</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 247,000 |
| <hr/> | | |
| Total | | 247,000 |
| USES | | |
| Operating | | 247,000 |
| <hr/> | | |
| Total | | 247,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|--|-----------------------------|---------|
| | FTE | \$ |
| <i>BRIDGE STRUCTURES RECHARGE</i> | | |
| Opening Balance | | 40,870 |
| USES | | |
| Professional | | 24,250 |
| Classified | | 13,038 |
| Fringe | | 11,763 |
| Operating | | 20,818 |
| Sales and Service Recharge | | -65,104 |
| <hr/> | | |
| Total | | 4,765 |
| Net Increase/Decrease in Funds | | -4,765 |
| Ending Balance | | 36,105 |
| <i>BUTLER PROFESSORSHIP</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 29,533 |
| <hr/> | | |
| Total | | 29,533 |
| USES | | |
| Graduate | | 15,500 |
| Fringe | | 2,033 |
| Operating | | 6,000 |
| Travel | | 6,000 |
| <hr/> | | |
| Total | | 29,533 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

| <i>CAMPUS FD BASQUE GENEALOGICAL</i> | | |
|--------------------------------------|--|--------|
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 60,000 |
| Total | | 60,000 |
| USES | | |
| Graduate | | 32,000 |
| Fringe | | 4,197 |
| Operating | | 23,803 |
| Total | | 60,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>CBA ACCOUNTING CIRCLE</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 44,050 |
| Total | | 44,050 |
| USES | | |
| Professional | | 20,000 |
| Fringe | | 3,700 |
| Operating | | 15,350 |
| Travel | | 5,000 |
| Total | | 44,050 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

| <i>CHEMISTRY START UP -TUCKER</i> | | |
|-----------------------------------|--|--------|
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 90,000 |
| Total | | 90,000 |
| USES | | |
| Operating | | 82,800 |
| Travel | | 2,000 |
| Total | | 84,800 |
| Net Increase/Decrease in Funds | | 5,200 |
| Ending Balance | | 5,200 |
| <i>CLA SUMMER SESSION</i> | | |
| Opening Balance | | 65,373 |
| SOURCES | | |
| Transfers From Other Accounts | | 25,000 |
| Total | | 25,000 |
| USES | | |
| Wages | | 15,600 |
| Fringe | | 234 |
| Operating | | 10,000 |
| Total | | 25,834 |
| Net Increase/Decrease in Funds | | -834 |
| Ending Balance | | 64,539 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|------------------------------------|-----------------------------|---------|
| | FTE | \$ |
| COMMUNICATION STUDIES INCEN | | |
| Opening Balance | | 35,240 |
| SOURCES | | |
| Transfers From Other Accounts | | 20,000 |
| Total | | 20,000 |
| USES | | |
| Professional | | 3,000 |
| Graduate | | 7,000 |
| Fringe | | 1,065 |
| Operating | | 9,500 |
| Travel | | 5,000 |
| Total | | 25,565 |
| Net Increase/Decrease in Funds | | -5,565 |
| Ending Balance | | 29,675 |
| COS START UP - KALLU | | |
| Opening Balance | | 68,933 |
| USES | | |
| Professional | | 10,608 |
| Graduate | | 7,750 |
| Fringe | | 1,518 |
| Operating | | 6,122 |
| Travel | | 5,000 |
| Total | | 30,998 |
| Net Increase/Decrease in Funds | | -30,998 |
| Ending Balance | | 37,935 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|--------------------------------|-----------------------------|--------|
| | FTE | \$ |
| COS START UP - PARCHMAN | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 31,000 |
| Total | | 31,000 |
| USES | | |
| Operating | | 31,000 |
| Total | | 31,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| COS START UP - ROJO | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 59,500 |
| Total | | 59,500 |
| USES | | |
| Professional | | 17,857 |
| Fringe | | 598 |
| Operating | | 39,045 |
| Travel | | 2,000 |
| Total | | 59,500 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|-------------------------------------|-----------------------------|--------|
| | FTE | \$ |
| <i>COS START UP - TUCKER</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 90,000 |
| Total | | 90,000 |
| USES | | |
| Professional | | 9,539 |
| Fringe | | 320 |
| Operating | | 77,641 |
| Travel | | 2,500 |
| Total | | 90,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>COS START UP LEONARD</i> | | |
| Opening Balance | | 22,800 |
| SOURCES | | |
| Transfers From Other Accounts | | 23,750 |
| Total | | 23,750 |
| USES | | |
| Graduate | | 5,000 |
| Wages | | 4,000 |
| Fringe | | 716 |
| Operating | | 15,000 |
| Travel | | 3,000 |
| Total | | 27,716 |
| Net Increase/Decrease in Funds | | -3,966 |
| Ending Balance | | 18,834 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|--|-----------------------------|----------|
| | FTE | \$ |
| <i>DON FOWLER ENDOWED</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 25,319 |
| Total | | 25,319 |
| USES | | |
| Graduate | | 7,750 |
| Wages | | 4,750 |
| Fringe | | 1,027 |
| Operating | | 8,792 |
| Travel | | 3,000 |
| Total | | 25,319 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>EARTHQUAKE LAB EXPANSION</i> | | |
| Opening Balance | | 676,240 |
| USES | | |
| Operating | | 676,240 |
| Total | | 676,240 |
| Net Increase/Decrease in Funds | | -676,240 |
| Ending Balance | | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|--|-----------------------------|---------|
| | FTE | \$ |
| <i>ENGINEERING SUMMER CAMP</i> | | |
| Opening Balance | | 28,926 |
| SOURCES | | |
| Sales and Service | | 8,065 |
| Transfers From Other Accounts | | 7,500 |
| Total | | 15,565 |
| USES | | |
| Professional | | 32,000 |
| Graduate | | 1,500 |
| Wages | | 3,000 |
| Fringe | | 3,991 |
| Operating | | 3,000 |
| Travel | | 1,000 |
| Total | | 44,491 |
| Net Increase/Decrease in Funds | | -28,926 |
| Ending Balance | | 0 |
| <i>F&A CHAIR- CHEMISTRY</i> | | |
| Opening Balance | | 29,054 |
| SOURCES | | |
| Indirect Cost Recovery | | 15,000 |
| Total | | 15,000 |
| USES | | |
| Operating | | 36,000 |
| Total | | 36,000 |
| Net Increase/Decrease in Funds | | -21,000 |
| Ending Balance | | 8,054 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|------------------------------------|-----------------------------|---------|
| | FTE | \$ |
| <i>F&A DEAN - COS</i> | | |
| Opening Balance | | 151,225 |
| SOURCES | | |
| Indirect Cost Recovery | | 350,000 |
| Transfers From Other Accounts | | 20,000 |
| Total | | 370,000 |
| USES | | |
| Professional | | 9,000 |
| Classified | | 11,844 |
| Fringe | | 7,879 |
| Operating | | 1,076 |
| Transfer to Other Accounts | | 418,427 |
| Total | | 448,226 |
| Net Increase/Decrease in Funds | | -78,226 |
| Ending Balance | | 72,999 |
| <i>F&A REC - BUCKLE</i> | | |
| Opening Balance | | 40,964 |
| SOURCES | | |
| Indirect Cost Recovery | | 10,000 |
| Total | | 10,000 |
| USES | | |
| Graduate | | 15,500 |
| Fringe | | 2,033 |
| Operating | | 5,100 |
| Travel | | 12,000 |
| Total | | 34,633 |
| Net Increase/Decrease in Funds | | -24,633 |
| Ending Balance | | 16,331 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 | |
|--|-------------------------|-----------|
| | <i>Operating Budget</i> | |
| | FTE | \$ |
| <i>F&A REC - CHAIR - CHEM/MATERIALS</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Misc | | 28,000 |
| Transfers From Other Accounts | | 8,470 |
| Total | | 36,470 |
| USES | | |
| Professional | | 9,176 |
| Graduate | | 4,350 |
| Fringe | | 1,562 |
| Operating | | 10,174 |
| Travel | | 2,536 |
| Transfer to Other Accounts | | 5,000 |
| Total | | 32,798 |
| Net Increase/Decrease in Funds | | 3,672 |
| Ending Balance | | 3,672 |
| <i>F&A REC - CHAIR - SEISMOLOGY</i> | | |
| Opening Balance | | 86,075 |
| SOURCES | | |
| Indirect Cost Recovery | | 39,000 |
| Total | | 39,000 |
| USES | | |
| Graduate | | 9,950 |
| Classified | | 6,186 |
| Wages | | 4,716 |
| Fringe | | 1,623 |
| Operating | | 22,932 |
| Travel | | 12,000 |
| Transfer to Other Accounts | | 1,000 |
| Total | | 58,407 |
| Net Increase/Decrease in Funds | | -19,407 |
| Ending Balance | | 66,668 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 | |
|---------------------------------------|-------------------------|-----------|
| | <i>Operating Budget</i> | |
| | FTE | \$ |
| <i>F&A REC - IFE 5%</i> | | |
| Opening Balance | | 64,304 |
| SOURCES | | |
| Indirect Cost Recovery | | 10,000 |
| Total | | 10,000 |
| USES | | |
| Professional | | 30,000 |
| Fringe | | 9,300 |
| Total | | 39,300 |
| Net Increase/Decrease in Funds | | -29,300 |
| Ending Balance | | 35,004 |
| <i>F&A REC - REPC</i> | | |
| Opening Balance | | 86,326 |
| SOURCES | | |
| Indirect Cost Recovery | | 14,138 |
| Total | | 14,138 |
| USES | | |
| Professional | | 31,500 |
| Classified | | 7,500 |
| Fringe | | 11,225 |
| Operating | | 3,672 |
| Travel | | 5,000 |
| Total | | 58,897 |
| Net Increase/Decrease in Funds | | -44,759 |
| Ending Balance | | 41,567 |

**University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|--------------------------------------|-----------------------------|--------|
| | FTE | \$ |
| <i>FALL BASEBALL CAMP</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Student Fees | | 30,570 |
| Total | | 30,570 |
| USES | | |
| Professional | | 22,470 |
| Wages | | 500 |
| Fringe | | 618 |
| Operating | | 1,500 |
| Travel | | 200 |
| Transfer to Other Accounts | | 5,282 |
| Total | | 30,570 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>GEOGRAPHY GIFT ACCOUNT</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 29,025 |
| Total | | 29,025 |
| USES | | |
| Graduate | | 15,500 |
| Fringe | | 2,033 |
| Operating | | 8,926 |
| Travel | | 333 |
| Transfer to Other Accounts | | 2,233 |
| Total | | 29,025 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---|-----------------------------|---------|
| | FTE | \$ |
| <i>LEMELSON LITERACY COHORT VIII</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 131,274 |
| Total | | 131,274 |
| USES | | |
| Professional | | 9,001 |
| Graduate | | 9,300 |
| Fringe | | 1,364 |
| Operating | | 111,609 |
| Total | | 131,274 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>MISC PROG DEV - GBCGE</i> | | |
| Opening Balance | | 44,986 |
| SOURCES | | |
| Transfers From Other Accounts | | 10,000 |
| Total | | 10,000 |
| USES | | |
| Professional | | 10,127 |
| Graduate | | 9,000 |
| Fringe | | 1,520 |
| Operating | | 20,750 |
| Travel | | 8,000 |
| Transfer to Other Accounts | | 5,000 |
| Total | | 54,397 |
| Net Increase/Decrease in Funds | | -44,397 |
| Ending Balance | | 589 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|---|-----------------------------|---------|
| | FTE | \$ |
| <i>MISC PROG DEV - POLITICAL SCIENCE</i> | | |
| Opening Balance | | 5,875 |
| SOURCES | | |
| Sales and Service | | 4,500 |
| Misc | | 53,214 |
| <hr/> | | |
| Total | | 57,714 |
| USES | | |
| Professional | | 4,800 |
| Graduate | | 37,200 |
| Fringe | | 8,932 |
| Operating | | 10,182 |
| Travel | | 2,475 |
| <hr/> | | |
| Total | | 63,589 |
| Net Increase/Decrease in Funds | | -5,875 |
| Ending Balance | | 0 |
| <i>MISC PROG DEV - WAUGH</i> | | |
| Opening Balance | | 44,269 |
| USES | | |
| Classified | | 14,781 |
| Wages | | 2,000 |
| Fringe | | 5,894 |
| Operating | | 8,798 |
| Travel | | 1,042 |
| <hr/> | | |
| Total | | 32,515 |
| Net Increase/Decrease in Funds | | -32,515 |
| Ending Balance | | 11,754 |

| | 2013-14 Operating Budget | |
|-------------------------------------|-----------------------------|---------|
| | FTE | \$ |
| <i>MISC PROG DEV -PEKCAN</i> | | |
| Opening Balance | | 41,954 |
| USES | | |
| Professional | | 25,396 |
| Graduate | | 7,750 |
| Fringe | | 4,854 |
| Operating | | 600 |
| Travel | | 2,500 |
| <hr/> | | |
| Total | | 41,100 |
| Net Increase/Decrease in Funds | | -41,100 |
| Ending Balance | | 854 |
| <i>MISC PROG DEV -TRACY</i> | | |
| Opening Balance | | 104,171 |
| USES | | |
| Graduate | | 19,200 |
| Classified | | 4,157 |
| Fringe | | 5,628 |
| Operating | | 7,463 |
| Travel | | 6,000 |
| <hr/> | | |
| Total | | 42,448 |
| Net Increase/Decrease in Funds | | -42,448 |
| Ending Balance | | 61,723 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|---|-----------------------------|---------|
| | FTE | \$ |
| <i>MISC PROGRAM DEV - KIM, KWANG</i> | | |
| Opening Balance | | 49,091 |
| USES | | |
| Professional | | 31,500 |
| Graduate | | 6,600 |
| Fringe | | 7,383 |
| Operating | | 1,077 |
| Total | | 46,560 |
| Net Increase/Decrease in Funds | | -46,560 |
| Ending Balance | | 2,531 |
| <i>MPD- FOLER</i> | | |
| Opening Balance | | 25,007 |
| USES | | |
| Professional | | 4,844 |
| Graduate | | 15,400 |
| Fringe | | 162 |
| Operating | | 4,601 |
| Total | | 25,007 |
| Net Increase/Decrease in Funds | | -25,007 |
| Ending Balance | | 0 |
| <i>MUSIC SMART CLASSROOM UPGRADE</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 30,000 |
| Total | | 30,000 |
| USES | | |
| Operating | | 30,000 |
| Total | | 30,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

| | 2013-14 Operating Budget | |
|---------------------------------------|-----------------------------|---------|
| | FTE | \$ |
| <i>NBMG SPECIAL FUND</i> | | |
| Opening Balance | | 58,892 |
| SOURCES | | |
| Indirect Cost Recovery | | 3,000 |
| Total | | 3,000 |
| USES | | |
| Classified | | 3,126 |
| Fringe | | 1,300 |
| Operating | | 10,921 |
| Travel | | 10,000 |
| Total | | 25,347 |
| Net Increase/Decrease in Funds | | -22,347 |
| Ending Balance | | 36,545 |
| <i>NV ENERGY POWER PROGRAM</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 72,961 |
| Total | | 72,961 |
| USES | | |
| Professional | | 15,503 |
| Graduate | | 43,400 |
| Fringe | | 3,466 |
| Operating | | 6,733 |
| Travel | | 3,859 |
| Total | | 72,961 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|---------------------------------------|-----------------------------|--------|
| | FTE | \$ |
| <i>NV ENERGY START UP</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 67,000 |
| Total | | 67,000 |
| USES | | |
| Operating | | 67,000 |
| Total | | 67,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>PERFORMING ART FEES</i> | | |
| Opening Balance | | 1,043 |
| SOURCES | | |
| Transfers From Other Accounts | | 46,000 |
| Total | | 46,000 |
| USES | | |
| Professional | | 17,323 |
| Fringe | | 4,677 |
| Operating | | 24,000 |
| Total | | 46,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 1,043 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|--|-----------------------------|--------|
| | FTE | \$ |
| <i>RENEWABLE AND SUSTAINABLE ENERGY</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 27,287 |
| Total | | 27,287 |
| USES | | |
| Professional | | 22,000 |
| Fringe | | 3,259 |
| Operating | | 2,028 |
| Total | | 27,287 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>RENEWABLE ENERGY DIR & CLUSTER</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 29,190 |
| Total | | 29,190 |
| USES | | |
| Wages | | 15,500 |
| Fringe | | 760 |
| Operating | | 3,000 |
| Travel | | 9,930 |
| Total | | 29,190 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | <i>2013-14 Operating Budget</i> | |
|--|-------------------------------------|---------|
| | FTE | \$ |
| <i>START UP - JABBOUR</i> | | |
| Opening Balance | | 48,324 |
| SOURCES | | |
| Transfers From Other Accounts | | 50,000 |
| Total | | 50,000 |
| USES | | |
| Professional | | 55,000 |
| Fringe | | 17,050 |
| Operating | | 26,274 |
| Total | | 98,324 |
| Net Increase/Decrease in Funds | | -48,324 |
| Ending Balance | | 0 |
| <i>SUMMER SESSION - OPERATING</i> | | |
| Opening Balance | | 13,243 |
| SOURCES | | |
| Transfers From Other Accounts | | 35,781 |
| Total | | 35,781 |
| USES | | |
| Professional | | 33,031 |
| Fringe | | 588 |
| Operating | | 655 |
| Total | | 34,274 |
| Net Increase/Decrease in Funds | | 1,507 |
| Ending Balance | | 14,750 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | <i>2013-14 Operating Budget</i> | |
|---|-------------------------------------|---------|
| | FTE | \$ |
| <i>SUMMER SESSION OPERATING</i> | | |
| Opening Balance | | 9,671 |
| SOURCES | | |
| Transfers From Other Accounts | | 41,220 |
| Total | | 41,220 |
| USES | | |
| Professional | | 10,142 |
| Wages | | 4,150 |
| Fringe | | 613 |
| Operating | | 9,795 |
| Travel | | 2,000 |
| Total | | 26,700 |
| Net Increase/Decrease in Funds | | 14,520 |
| Ending Balance | | 24,191 |
| <i>SUMMER SESSION -OPERATING</i> | | |
| Opening Balance | | 67,549 |
| USES | | |
| Operating | | 40,000 |
| Travel | | 5,000 |
| Transfer to Other Accounts | | 10,000 |
| Total | | 55,000 |
| Net Increase/Decrease in Funds | | -55,000 |
| Ending Balance | | 12,549 |

**University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---------------------------------------|-------------------------------------|-----------|
| | FTE | \$ |
| <i>USAC-LYON, FRANCE</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Student Fees | | 462,000 |
| Total | | 462,000 |
| USES | | |
| Operating | | 382,345 |
| Total | | 382,345 |
| Net Increase/Decrease in Funds | | 79,655 |
| Ending Balance | | 79,655 |
| <i>VOLLEYBALL CAMP</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Student Fees | | 26,404 |
| Total | | 26,404 |
| USES | | |
| Professional | | 8,026 |
| Wages | | 4,878 |
| Fringe | | 417 |
| Operating | | 9,000 |
| Transfer to Other Accounts | | 4,083 |
| Total | | 26,404 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---------------------------------------|-------------------------------------|-----------|
| | FTE | \$ |
| <i>WOMENS BASKETBALL</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Student Fees | | 29,000 |
| Transfers From Other Accounts | | 1,200 |
| Total | | 30,200 |
| USES | | |
| Professional | | 8,920 |
| Wages | | 5,500 |
| Fringe | | 314 |
| Operating | | 10,700 |
| Transfer to Other Accounts | | 4,766 |
| Total | | 30,200 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|---------------------------------------|-----------------------------|------------|
| | FTE | \$ |
| <u>Instruction TOTAL</u> | | |
| Opening Balance | | 1,910,405 |
| SOURCES | | |
| Student Fees | | 518,974 |
| Sales and Service | | 12,565 |
| Indirect Cost Recovery | | 441,138 |
| Gifts | | 562,282 |
| Misc | | 81,214 |
| Transfers From Other Accounts | | 835,221 |
| Total | | 2,451,394 |
| USES | | |
| Professional | | 486,093 |
| Graduate | | 269,650 |
| Classified | | 60,632 |
| Wages | | 59,094 |
| Fringe | | 139,302 |
| Operating | | 2,160,965 |
| Travel | | 117,375 |
| Sales and Service Recharge | | -65,104 |
| Transfer to Other Accounts | | 451,025 |
| Total | | 3,679,032 |
| Net Increase/Decrease in Funds | | -1,227,638 |
| Ending Balance | | 682,767 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|---|-----------------------------|--------|
| | FTE | \$ |
| <u>Research</u> | | |
| <i>CENTER FOR ECONOMIC MIGRATION</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 55,200 |
| Total | | 55,200 |
| USES | | |
| Graduate | | 30,760 |
| Fringe | | 4,440 |
| Operating | | 20,000 |
| Total | | 55,200 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>DENNIS MURPHY RESEARCH</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 39,980 |
| Total | | 39,980 |
| USES | | |
| Professional | | 30,083 |
| Fringe | | 9,897 |
| Total | | 39,980 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|---------------------------------------|-----------------------------|---------|
| | FTE | \$ |
| <i>MRI - TYLER GRANT MATCH</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 35,920 |
| Total | | 35,920 |
| USES | | |
| Operating | | 35,920 |
| Total | | 35,920 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>NV ELECTRON IMAGING</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 700,000 |
| Total | | 700,000 |
| USES | | |
| Operating | | 700,000 |
| Total | | 700,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|------------------------------------|-----------------------------|--------|
| | FTE | \$ |
| <i>START UP - BUJNOWSKI</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 33,333 |
| Total | | 33,333 |
| USES | | |
| Operating | | 28,333 |
| Travel | | 5,000 |
| Total | | 33,333 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>START UP - VERBURG</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 30,000 |
| Total | | 30,000 |
| USES | | |
| Operating | | 30,000 |
| Total | | 30,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---------------------------------------|-------------------------------------|-----------|
| | FTE | \$ |
| <i>START UP - WALLACE</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 75,000 |
| Total | | 75,000 |
| USES | | |
| Operating | | 75,000 |
| Total | | 75,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>USA 1321-119-12BU</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 75,656 |
| Total | | 75,656 |
| USES | | |
| Professional | | 39,723 |
| Fringe | | 11,743 |
| Operating | | 24,190 |
| Total | | 75,656 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|--|-------------------------------------|-----------|
| | FTE | \$ |
| <i>VPR START UP - PARCHMANN</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 85,755 |
| Total | | 85,755 |
| USES | | |
| Wages | | 5,000 |
| Fringe | | 75 |
| Operating | | 75,680 |
| Travel | | 5,000 |
| Total | | 85,755 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>VPR START-UP AURELI</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 33,500 |
| Total | | 33,500 |
| USES | | |
| Graduate | | 15,500 |
| Fringe | | 2,033 |
| Operating | | 15,967 |
| Total | | 33,500 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

| VPR START-UP BREITMEYER | |
|--------------------------------|---------|
| Opening Balance | 0 |
| SOURCES | |
| Transfers From Other Accounts | 30,000 |
| Total | 30,000 |
| USES | |
| Graduate | 15,500 |
| Fringe | 2,033 |
| Operating | 12,467 |
| Total | 30,000 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |
| VPR START-UP DOUMANIDIS | |
| Opening Balance | 0 |
| SOURCES | |
| Transfers From Other Accounts | 100,000 |
| Total | 100,000 |
| USES | |
| Graduate | 15,500 |
| Fringe | 2,033 |
| Operating | 82,467 |
| Total | 100,000 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

| VPR START-UP FEIL-SEIFER | |
|---------------------------------|--------|
| Opening Balance | 0 |
| SOURCES | |
| Transfers From Other Accounts | 33,334 |
| Total | 33,334 |
| USES | |
| Graduate | 15,500 |
| Fringe | 2,033 |
| Operating | 15,801 |
| Total | 33,334 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |
| VPR START-UP HOLMES | |
| Opening Balance | 0 |
| SOURCES | |
| Transfers From Other Accounts | 65,909 |
| Total | 65,909 |
| USES | |
| Graduate | 15,500 |
| Fringe | 2,033 |
| Operating | 43,376 |
| Travel | 5,000 |
| Total | 65,909 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |

**University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | <i>2013-14 Operating Budget</i> | |
|---------------------------------------|-------------------------------------|--------|
| | FTE | \$ |
| VPR START-UP MCCOY | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 48,000 |
| Total | | 48,000 |
| USES | | |
| Graduate | | 15,500 |
| Fringe | | 2,033 |
| Operating | | 28,467 |
| Travel | | 2,000 |
| Total | | 48,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| VPR START-UP SENGUPTA | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 33,334 |
| Total | | 33,334 |
| USES | | |
| Graduate | | 15,500 |
| Fringe | | 2,033 |
| Operating | | 15,801 |
| Total | | 33,334 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | <i>2013-14 Operating Budget</i> | |
|---------------------------------------|-------------------------------------|---------|
| | FTE | \$ |
| VPR START-UP SNOW | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 54,902 |
| Total | | 54,902 |
| USES | | |
| Operating | | 54,902 |
| Total | | 54,902 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| VPR START-UP TUCKER | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 239,000 |
| Total | | 239,000 |
| USES | | |
| Graduate | | 15,500 |
| Fringe | | 2,033 |
| Operating | | 216,467 |
| Travel | | 5,000 |
| Total | | 239,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | <i>2013-14</i> | |
|--------------------------------|-------------------------|-----------|
| | <i>Operating Budget</i> | |
| | <i>FTE</i> | <i>\$</i> |
| VPR START-UP XU | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 33,500 |
| Total | | 33,500 |
| USES | | |
| Graduate | | 15,500 |
| Fringe | | 2,033 |
| Operating | | 15,967 |
| Total | | 33,500 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| VPR START-UP YANG | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 50,000 |
| Total | | 50,000 |
| USES | | |
| Graduate | | 15,500 |
| Fringe | | 2,033 |
| Operating | | 32,467 |
| Total | | 50,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | <i>2013-14</i> | |
|------------------------------------|-------------------------|-----------|
| | <i>Operating Budget</i> | |
| | <i>FTE</i> | <i>\$</i> |
| Research TOTAL | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 795,180 |
| Transfers From Other Accounts | | 1,057,143 |
| Total | | 1,852,323 |
| USES | | |
| Professional | | 69,806 |
| Graduate | | 185,760 |
| Wages | | 5,000 |
| Fringe | | 46,485 |
| Operating | | 1,523,272 |
| Travel | | 22,000 |
| Total | | 1,852,323 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| Public Service | | |
| CIVIL ENG MATERIALS TESTING | | |
| Opening Balance | | 111,561 |
| SOURCES | | |
| Sales and Service | | 25,000 |
| Total | | 25,000 |
| USES | | |
| Professional | | 30,000 |
| Graduate | | 30,000 |
| Wages | | 15,000 |
| Fringe | | 10,094 |
| Operating | | 16,700 |
| Travel | | 5,000 |
| Total | | 106,794 |
| Net Increase/Decrease in Funds | | -81,794 |
| Ending Balance | | 29,767 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 | |
|--|-------------------------|-----------|
| | <i>Operating Budget</i> | |
| | FTE | \$ |
| <hr/> | | |
| <i>NSBDC HISPANIC CHAMBER</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 48,268 |
| Total | | 48,268 |
| USES | | |
| Professional | | 9,025 |
| Wages | | 500 |
| Fringe | | 1,158 |
| Operating | | 34,757 |
| Travel | | 2,828 |
| Total | | 48,268 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>SAUDI ARABIA PROGRAM</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Student Fees | | 97,777 |
| Total | | 97,777 |
| USES | | |
| Professional | | 25,400 |
| Graduate | | 14,000 |
| Classified | | 5,600 |
| Fringe | | 2,996 |
| Operating | | 17,657 |
| Transfer to Other Accounts | | 7,560 |
| Total | | 73,213 |
| Net Increase/Decrease in Funds | | 24,564 |
| Ending Balance | | 24,564 |

| | 2013-14 | |
|---|-------------------------|-----------|
| | <i>Operating Budget</i> | |
| | FTE | \$ |
| <hr/> | | |
| <i>SW MISC PROGRAM DEVELOPMENT</i> | | |
| Opening Balance | | 45,674 |
| USES | | |
| Operating | | 37,674 |
| Travel | | 8,000 |
| Total | | 45,674 |
| Net Increase/Decrease in Funds | | -45,674 |
| Ending Balance | | 0 |
| <u>Public Service TOTAL</u> | | |
| Opening Balance | | 157,235 |
| SOURCES | | |
| Student Fees | | 97,777 |
| Sales and Service | | 25,000 |
| Gifts | | 48,268 |
| Total | | 171,045 |
| USES | | |
| Professional | | 64,425 |
| Graduate | | 44,000 |
| Classified | | 5,600 |
| Wages | | 15,500 |
| Fringe | | 14,248 |
| Operating | | 106,788 |
| Travel | | 15,828 |
| Transfer to Other Accounts | | 7,560 |
| Total | | 273,949 |
| Net Increase/Decrease in Funds | | -102,904 |
| Ending Balance | | 54,331 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|------------------------------------|-----------------------------|---------|
| | FTE | \$ |
| Academic Support | | |
| ASSOC DEAN SPECIAL PROJECTS | | |
| Opening Balance | | 195,885 |
| USES | | |
| Professional | | 10,000 |
| Graduate | | 9,300 |
| Wages | | 40,000 |
| Fringe | | 2,801 |
| Operating | | 15,420 |
| Total | | 77,521 |
| Net Increase/Decrease in Funds | | -77,521 |
| Ending Balance | | 118,364 |
| CLA COMPUTER LAB SOFTWARE | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 77,000 |
| Total | | 77,000 |
| USES | | |
| Operating | | 77,000 |
| Total | | 77,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

| | 2013-14 Operating Budget | |
|-----------------------------------|-----------------------------|--------|
| | FTE | \$ |
| DEANS RESEARCH FUND | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 30,000 |
| Total | | 30,000 |
| USES | | |
| Professional | | 10,000 |
| Operating | | 10,000 |
| Travel | | 10,000 |
| Total | | 30,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| DIGITAL COMPOSITION STUDIO | | |
| 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 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|--|-----------------------------|--------|
| | FTE | \$ |
| <i>ENSIGN PAPERS</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 52,150 |
| Total | | 52,150 |
| USES | | |
| Professional | | 38,779 |
| Wages | | 3,200 |
| Fringe | | 8,471 |
| Operating | | 1,700 |
| Total | | 52,150 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>FRED SMITH ENDOWED CHAIR</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 35,722 |
| Total | | 35,722 |
| USES | | |
| Professional | | 12,100 |
| Fringe | | 322 |
| Operating | | 5,800 |
| Travel | | 17,500 |
| Total | | 35,722 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

| | 2013-14 Operating Budget | |
|-------------------------------------|-----------------------------|--------|
| | FTE | \$ |
| <i>MARION G THOMPSON</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 40,880 |
| Total | | 40,880 |
| USES | | |
| Graduate | | 30,000 |
| Fringe | | 4,880 |
| Operating | | 6,000 |
| Total | | 40,880 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>NEVADA MEDIA ALLIANCE</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 72,435 |
| Total | | 72,435 |
| USES | | |
| Professional | | 45,000 |
| Graduate | | 1,575 |
| Wages | | 2,000 |
| Fringe | | 13,555 |
| Operating | | 8,305 |
| Travel | | 2,000 |
| Total | | 72,435 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | <i>2013-14</i> | |
|---|-------------------------|---------|
| | <i>Operating Budget</i> | |
| | FTE | \$ |
| <i>OFFICE OF THE PROVOST SPECIAL</i> | | |
| Opening Balance | | 40,679 |
| SOURCES | | |
| Student Fees | | 195,227 |
| Total | | 195,227 |
| USES | | |
| Operating | | 46,242 |
| Travel | | 4,000 |
| Transfer to Other Accounts | | 8,758 |
| Total | | 59,000 |
| Net Increase/Decrease in Funds | | 136,227 |
| Ending Balance | | 176,906 |
| <i>ORVIS SCHOOL OF NURSING GIFTS</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 69,000 |
| Total | | 69,000 |
| USES | | |
| Operating | | 52,107 |
| Travel | | 16,893 |
| Total | | 69,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | <i>2013-14</i> | |
|--|-------------------------|--------|
| | <i>Operating Budget</i> | |
| | FTE | \$ |
| <i>REDFIELD</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Student Fees | | 6,000 |
| Transfers From Other Accounts | | 19,000 |
| Total | | 25,000 |
| USES | | |
| Wages | | 8,000 |
| Fringe | | 200 |
| Operating | | 16,800 |
| Total | | 25,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>UNRF SPECIAL COLLECTIONS</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 27,652 |
| Total | | 27,652 |
| USES | | |
| Professional | | 13,000 |
| Wages | | 2,000 |
| Fringe | | 1,652 |
| Operating | | 11,000 |
| Total | | 27,652 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

| <u>Academic Support TOTAL</u> | |
|---|---------|
| Opening Balance | 236,564 |
| SOURCES | |
| Student Fees | 201,227 |
| Gifts | 245,689 |
| Transfers From Other Accounts | 238,150 |
| Total | 685,066 |
| USES | |
| Professional | 128,879 |
| Graduate | 40,875 |
| Wages | 55,200 |
| Fringe | 31,881 |
| Operating | 310,374 |
| Travel | 50,393 |
| Transfer to Other Accounts | 8,758 |
| Total | 626,360 |
| Net Increase/Decrease in Funds | 58,706 |
| Ending Balance | 295,270 |
| <u>Student Services</u> | |
| <i>INTERNATIONAL FACULTY/STUDENT RECRUITMENT</i> | |
| Opening Balance | 17,246 |
| SOURCES | |
| Transfers From Other Accounts | 25,000 |
| Total | 25,000 |
| USES | |
| Operating | 22,246 |
| Travel | 20,000 |
| Total | 42,246 |
| Net Increase/Decrease in Funds | -17,246 |
| Ending Balance | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

| <u>STUDENT PROGRAMING</u> | |
|--|---------|
| Opening Balance | 195,636 |
| USES | |
| Operating | 44,000 |
| Total | 44,000 |
| Net Increase/Decrease in Funds | -44,000 |
| Ending Balance | 151,636 |
| <u>Student Services TOTAL</u> | |
| Opening Balance | 212,882 |
| SOURCES | |
| Transfers From Other Accounts | 25,000 |
| Total | 25,000 |
| USES | |
| Operating | 66,246 |
| Travel | 20,000 |
| Total | 86,246 |
| Net Increase/Decrease in Funds | -61,246 |
| Ending Balance | 151,636 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | | 2013-14 Operating Budget | |
|---|-----------------|--------------------------------|----------|
| | | FTE | \$ |
| <u>Institutional Support</u> | | | |
| <i>BCN RETIREMENT PLAN EDUCATION</i> | | | |
| | Opening Balance | | 22,422 |
| SOURCES | | | |
| | Misc | | 20,000 |
| | | Total | 20,000 |
| USES | | | |
| | Professional | | 14,056 |
| | Fringe | | 3,451 |
| | Operating | | 6,000 |
| | Travel | | 2,000 |
| | | Total | 25,507 |
| | | Net Increase/Decrease in Funds | -5,507 |
| | | Ending Balance | 16,915 |
| <i>CAMPUS TELEPHONE SYSTEM</i> | | | |
| | Opening Balance | | 115,556 |
| USES | | | |
| | Operating | | 115,556 |
| | | Total | 115,556 |
| | | Net Increase/Decrease in Funds | -115,556 |
| | | Ending Balance | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | | 2013-14 Operating Budget | |
|--|-------------------------------|--------------------------------|----------|
| | | FTE | \$ |
| <i>F&A REC - CHAIR CASAT</i> | | | |
| | Opening Balance | | 133,588 |
| USES | | | |
| | Professional | | 65,000 |
| | Fringe | | 18,845 |
| | Operating | | 19,000 |
| | Travel | | 2,000 |
| | | Total | 104,845 |
| | | Net Increase/Decrease in Funds | -104,845 |
| | | Ending Balance | 28,743 |
| <i>IT INFRASTRUCTURE IMPROVEMENTS</i> | | | |
| | Opening Balance | | 0 |
| SOURCES | | | |
| | Transfers From Other Accounts | | 310,000 |
| | | Total | 310,000 |
| USES | | | |
| | Operating | | 310,000 |
| | | Total | 310,000 |
| | | Net Increase/Decrease in Funds | 0 |
| | | Ending Balance | 0 |
| <i>NJC SALES</i> | | | |
| | Opening Balance | | 49,069 |
| USES | | | |
| | Operating | | 36,500 |
| | | Total | 36,500 |
| | | Net Increase/Decrease in Funds | -36,500 |
| | | Ending Balance | 12,569 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|---|-----------------------------|----------|
| | FTE | \$ |
| <i>PARKING UNRPD CADET PROGRAM</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 30,000 |
| Total | | 30,000 |
| USES | | |
| Wages | | 25,000 |
| Fringe | | 375 |
| Operating | | 4,625 |
| Total | | 30,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <u>Institutional Support TOTAL</u> | | |
| Opening Balance | | 320,635 |
| SOURCES | | |
| Misc | | 20,000 |
| Transfers From Other Accounts | | 340,000 |
| Total | | 360,000 |
| USES | | |
| Professional | | 79,056 |
| Wages | | 25,000 |
| Fringe | | 22,671 |
| Operating | | 491,681 |
| Travel | | 4,000 |
| Total | | 622,408 |
| Net Increase/Decrease in Funds | | -262,408 |
| Ending Balance | | 58,227 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|---|-----------------------------|-----------|
| | FTE | \$ |
| <u>Physical Plant</u> | | |
| <i>FACILITIES DEFERRED MAINTENANCE</i> | | |
| Opening Balance | | 243 |
| SOURCES | | |
| Transfers From Other Accounts | | 1,000,000 |
| Total | | 1,000,000 |
| USES | | |
| Operating | | 1,000,243 |
| Total | | 1,000,243 |
| Net Increase/Decrease in Funds | | -243 |
| Ending Balance | | 0 |
| <i>NON FUNDED O&M RECHARGE</i> | | |
| Opening Balance | | 0 |
| USES | | |
| Classified | | 28,674 |
| Fringe | | 1,825 |
| Operating | | 22,168 |
| Sales and Service Recharge | | -52,667 |
| Total | | 0 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>TELEPHONE SYSTEMS</i> | | |
| Opening Balance | | 65,031 |
| USES | | |
| Operating | | 65,031 |
| Total | | 65,031 |
| Net Increase/Decrease in Funds | | -65,031 |
| Ending Balance | | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

| <u>Physical Plant TOTAL</u> | |
|---|------------------|
| Opening Balance | 65,274 |
| SOURCES | |
| Transfers From Other Accounts | 1,000,000 |
| Total | 1,000,000 |
| USES | |
| Classified | 28,674 |
| Fringe | 1,825 |
| Operating | 1,087,442 |
| Sales and Service Recharge | -52,667 |
| Total | 1,065,274 |
| Net Increase/Decrease in Funds | -65,274 |
| Ending Balance | 0 |
| <u>Scholarships & Fellowships</u> | |
| BILINSKI FELLOWSHIP | |
| Opening Balance | 0 |
| SOURCES | |
| Gifts | 175,000 |
| Total | 175,000 |
| USES | |
| Graduate | 119,000 |
| Fringe | 15,606 |
| Operating | 34,394 |
| Travel | 6,000 |
| Total | 175,000 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |

University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

| <u>Auxiliary Enterprise</u> | |
|---------------------------------------|---------------|
| CONNECTION KITS | |
| Opening Balance | 10,189 |
| SOURCES | |
| Sales and Service | 26,414 |
| Total | 26,414 |
| USES | |
| Operating | 20,450 |
| Travel | 7,500 |
| Total | 27,950 |
| Net Increase/Decrease in Funds | -1,536 |
| Ending Balance | 8,653 |
| NEVADA WOLF SHOP - FASHION | |
| Opening Balance | 7,382 |
| SOURCES | |
| Transfers From Other Accounts | 25,152 |
| Total | 25,152 |
| USES | |
| Wages | 2,500 |
| Fringe | 34 |
| Operating | 30,000 |
| Total | 32,534 |
| Net Increase/Decrease in Funds | -7,382 |
| Ending Balance | 0 |

**University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|--|-------------------------------------|-----------|
| | FTE | \$ |
| <u>NORTHSIDE CAFÉ</u> | | |
| Opening Balance | | 31,811 |
| SOURCES | | |
| Sales and Service | | 20,000 |
| Transfers From Other Accounts | | 800,000 |
| Total | | 820,000 |
| USES | | |
| Operating | | 822,000 |
| Transfer to Other Accounts | | 5,000 |
| Total | | 827,000 |
| Net Increase/Decrease in Funds | | -7,000 |
| Ending Balance | | 24,811 |
| <u>Auxiliary Enterprise TOTAL</u> | | |
| Opening Balance | | 49,382 |
| SOURCES | | |
| Sales and Service | | 46,414 |
| Transfers From Other Accounts | | 825,152 |
| Total | | 871,566 |
| USES | | |
| Wages | | 2,500 |
| Fringe | | 34 |
| Operating | | 872,450 |
| Travel | | 7,500 |
| Transfer to Other Accounts | | 5,000 |
| Total | | 887,484 |
| Net Increase/Decrease in Funds | | -15,918 |
| Ending Balance | | 33,464 |

**University of Nevada, Reno
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---------------------------------------|-------------------------------------|------------|
| | FTE | \$ |
| <u>UNR TOTAL</u> | | |
| Opening Balance | | 2,952,377 |
| SOURCES | | |
| Student Fees | | 846,978 |
| Sales and Service | | 83,979 |
| Indirect Cost Recovery | | 441,138 |
| Gifts | | 1,826,419 |
| Misc | | 101,214 |
| Transfers From Other Accounts | | 4,321,866 |
| Total | | 7,621,594 |
| USES | | |
| Professional | | 837,179 |
| Graduate | | 659,285 |
| Classified | | 94,906 |
| Wages | | 167,794 |
| Fringe | | 272,366 |
| Operating | | 6,664,312 |
| Travel | | 243,096 |
| Sales and Service Recharge | | -117,771 |
| Transfer to Other Accounts | | 477,109 |
| Total | | 9,298,276 |
| Net Increase/Decrease in Funds | | -1,676,682 |
| Ending Balance | | 1,275,695 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|--------------------------------|-----------------------------|----------|
| | FTE | \$ |
| <u>Instruction</u> | | |
| <i>AUTISM CLINIC</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 49,635 |
| Total | | 49,635 |
| USES | | |
| Professional | | 39,296 |
| Fringe | | 7,850 |
| Operating | | 2,489 |
| Total | | 49,635 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>BARSKY START UP</i> | | |
| Opening Balance | | 112,234 |
| USES | | |
| Operating | | 112,234 |
| Total | | 112,234 |
| Net Increase/Decrease in Funds | | -112,234 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|--|-----------------------------|---------|
| | FTE | \$ |
| <i>CAMPUS PHARMACY - CHAIRS TAX</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Sales and Service | | 12,633 |
| Transfers From Other Accounts | | 74,855 |
| Total | | 87,488 |
| USES | | |
| Professional | | 40,000 |
| Fringe | | 8,000 |
| Operating | | 39,488 |
| Total | | 87,488 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>EARLY: VPHS STARTUP</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 259,623 |
| Total | | 259,623 |
| USES | | |
| Professional | | 55,000 |
| Fringe | | 13,000 |
| Operating | | 189,123 |
| Travel | | 2,500 |
| Total | | 259,623 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|--|-----------------------------|----------------|
| | FTE | \$ |
| <i>F & A REC - VON BARTHELD</i> | | |
| Opening Balance | | 25,641 |
| SOURCES | | |
| Indirect Cost Recovery | | 36,389 |
| Total | | 36,389 |
| USES | | |
| Professional | | 183 |
| Graduate | | 29,500 |
| Fringe | | 3,869 |
| Operating | | 23,661 |
| Total | | 57,213 |
| Net Increase/Decrease in Funds | | -20,824 |
| Ending Balance | | 4,817 |
| <i>F&A REC - KOZEL, THOMAS R.</i> | | |
| Opening Balance | | 94,170 |
| SOURCES | | |
| Indirect Cost Recovery | | 18,756 |
| Total | | 18,756 |
| USES | | |
| Professional | | 8,000 |
| Classified | | 173 |
| Wages | | 4,926 |
| Fringe | | 2,554 |
| Operating | | 8,105 |
| Travel | | 5,000 |
| Total | | 28,758 |
| Net Increase/Decrease in Funds | | -10,002 |
| Ending Balance | | 84,168 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|--|-----------------------------|----------------|
| | FTE | \$ |
| <i>F&A REC-CHAIR-BIOCHEMISTRY</i> | | |
| Opening Balance | | 86,863 |
| SOURCES | | |
| Indirect Cost Recovery | | 22,000 |
| Total | | 22,000 |
| USES | | |
| Wages | | 200 |
| Fringe | | 3 |
| Operating | | 36,700 |
| Travel | | 1,000 |
| Total | | 37,903 |
| Net Increase/Decrease in Funds | | -15,903 |
| Ending Balance | | 70,960 |
| <i>INT MED REIMBURSEMENT MSAN/VA</i> | | |
| Opening Balance | | 0 |
| USES | | |
| Professional | | 164,241 |
| Fringe | | 35,392 |
| Reimbursements | | -296,967 |
| Transfer to Other Accounts | | 97,334 |
| Total | | 0 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|--|-----------------------------|---------|
| | FTE | \$ |
| <i>LAS VEGAS CLINICAL SUPPORT</i> | | |
| Opening Balance | | 3,391 |
| SOURCES | | |
| Transfers From Other Accounts | | 122,990 |
| Total | | 122,990 |
| USES | | |
| Professional | | 73,679 |
| Fringe | | 42,034 |
| Operating | | 10,668 |
| Total | | 126,381 |
| Net Increase/Decrease in Funds | | -3,391 |
| Ending Balance | | 0 |
| <i>MICK HITCHCOCK GRAD ASSTS</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 576,528 |
| Total | | 576,528 |
| USES | | |
| Graduate | | 45,001 |
| Fringe | | 676 |
| Operating | | 530,851 |
| Total | | 576,528 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|--|-----------------------------|---------|
| | FTE | \$ |
| <i>MISC PROG DEV - INT MEDICINE</i> | | |
| Opening Balance | | 48,509 |
| SOURCES | | |
| Transfers From Other Accounts | | 13,700 |
| Total | | 13,700 |
| USES | | |
| Operating | | 52,209 |
| Travel | | 10,000 |
| Total | | 62,209 |
| Net Increase/Decrease in Funds | | -48,509 |
| Ending Balance | | 0 |
| <i>MISC PROGRAM - PUBLIC HEALTH</i> | | |
| Opening Balance | | 28,284 |
| SOURCES | | |
| Transfers From Other Accounts | | 21,261 |
| Total | | 21,261 |
| USES | | |
| Operating | | 33,750 |
| Travel | | 6,000 |
| Total | | 39,750 |
| Net Increase/Decrease in Funds | | -18,489 |
| Ending Balance | | 9,795 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---|-----------------------------|---------|
| | FTE | \$ |
| MISC PROGRAM DEV - YANG, WEI | | |
| Opening Balance | | 60,530 |
| USES | | |
| Classified | | 19,500 |
| Fringe | | 7,995 |
| Total | | 27,495 |
| Net Increase/Decrease in Funds | | -27,495 |
| Ending Balance | | 33,035 |
| MISC PROGRAM DEVELOPMENT - HOGAN | | |
| Opening Balance | | 1,831 |
| SOURCES | | |
| Transfers From Other Accounts | | 43,841 |
| Total | | 43,841 |
| USES | | |
| Professional | | 25,000 |
| Fringe | | 7,750 |
| Operating | | 9,422 |
| Travel | | 3,500 |
| Total | | 45,672 |
| Net Increase/Decrease in Funds | | -1,831 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|--|-----------------------------|---------|
| | FTE | \$ |
| NATIONAL BOARD OF MEDICAL EXAM | | |
| Opening Balance | | 36,782 |
| SOURCES | | |
| Student Fees | | 26,550 |
| Total | | 26,550 |
| USES | | |
| Operating | | 25,250 |
| Total | | 25,250 |
| Net Increase/Decrease in Funds | | 1,300 |
| Ending Balance | | 38,082 |
| NNAMHS PSY - RENO RESIDENT OVERLOAD | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Misc | | 212,500 |
| Total | | 212,500 |
| USES | | |
| Professional | | 205,500 |
| Fringe | | 7,000 |
| Total | | 212,500 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---|-----------------------------|----------|
| | FTE | \$ |
| <i>NO NV FAMILY COUNSELING PSY - RNO</i> | | |
| Opening Balance | | 10,384 |
| SOURCES | | |
| Gifts | | 17,746 |
| Total | | 17,746 |
| USES | | |
| Professional | | 12,982 |
| Fringe | | 3,281 |
| Operating | | 1,483 |
| Transfer to Other Accounts | | 10,384 |
| Total | | 28,130 |
| Net Increase/Decrease in Funds | | -10,384 |
| Ending Balance | | 0 |
| <i>PCMH FCM REIMBURSEMENT</i> | | |
| Opening Balance | | 0 |
| USES | | |
| Professional | | 227,850 |
| Fringe | | 52,634 |
| Operating | | 5,433 |
| Reimbursements | | -285,917 |
| Total | | 0 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---|-----------------------------|---------|
| | FTE | \$ |
| <i>RRMC HOSPITAL ACCOUNT</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 525,942 |
| Total | | 525,942 |
| USES | | |
| Operating | | 262,971 |
| Transfer to Other Accounts | | 262,971 |
| Total | | 525,942 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>SATRE FUND FOR MEDICAL RESEARCH</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 450,455 |
| Total | | 450,455 |
| USES | | |
| Professional | 3.95 | 241,000 |
| Classified | 1.00 | 35,475 |
| Fringe | | 88,441 |
| Operating | | 58,739 |
| Travel | | 26,800 |
| Total | 4.95 | 450,455 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---------------------------------------|-----------------------------|---------|
| | FTE | \$ |
| START UP - SINGER | | |
| Opening Balance | | 25,015 |
| USES | | |
| Operating | | 20,015 |
| Travel | | 5,000 |
| Total | | 25,015 |
| Net Increase/Decrease in Funds | | -25,015 |
| Ending Balance | | 0 |
| UMC FCM RES URGENT CARE OVL | | |
| Opening Balance | | -1,677 |
| SOURCES | | |
| Misc | | 58,500 |
| Transfers From Other Accounts | | 1,677 |
| Total | | 60,177 |
| USES | | |
| Professional | | 56,800 |
| Fringe | | 1,700 |
| Total | | 58,500 |
| Net Increase/Decrease in Funds | | 1,677 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---------------------------------------|-----------------------------|--------|
| | FTE | \$ |
| UNSOM-DAR-LV | | |
| Opening Balance | | 2,139 |
| SOURCES | | |
| Transfers From Other Accounts | | 57,181 |
| Total | | 57,181 |
| USES | | |
| Professional | | 42,860 |
| Fringe | | 11,915 |
| Operating | | 2,345 |
| Travel | | 2,200 |
| Total | | 59,320 |
| Net Increase/Decrease in Funds | | -2,139 |
| Ending Balance | | 0 |
| WILSON START-UP | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 75,000 |
| Total | | 75,000 |
| USES | | |
| Operating | | 75,000 |
| Total | | 75,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---------------------------------------|-----------------------------|-----------|
| | FTE | \$ |
| <u>Instruction TOTAL</u> | | |
| Opening Balance | | 534,096 |
| SOURCES | | |
| Student Fees | | 26,550 |
| Sales and Service | | 12,633 |
| Indirect Cost Recovery | | 77,145 |
| Gifts | | 1,094,364 |
| Misc | | 271,000 |
| Transfers From Other Accounts | | 1,196,070 |
| Total | | 2,677,762 |
| USES | | |
| Professional | 3.95 | 1,192,391 |
| Graduate | | 74,501 |
| Classified | 1.00 | 55,148 |
| Wages | | 5,126 |
| Fringe | | 294,094 |
| Operating | | 1,499,936 |
| Travel | | 62,000 |
| Reimbursements | | -582,884 |
| Transfer to Other Accounts | | 370,689 |
| Total | 4.95 | 2,971,001 |
| Net Increase/Decrease in Funds | | -293,239 |
| Ending Balance | | 240,857 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|--|-----------------------------|---------|
| | FTE | \$ |
| <u>Research</u> | | |
| <i>F&A REC BAKER</i> | | |
| Opening Balance | | 57,254 |
| SOURCES | | |
| Indirect Cost Recovery | | 13,200 |
| Total | | 13,200 |
| USES | | |
| Graduate | | 18,334 |
| Wages | | 5,000 |
| Fringe | | 2,480 |
| Operating | | 5,700 |
| Total | | 31,514 |
| Net Increase/Decrease in Funds | | -18,314 |
| Ending Balance | | 38,940 |
| <i>NEIL J REDFIELD RESEARCH</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 201,482 |
| Total | | 201,482 |
| USES | | |
| Professional | | 88,547 |
| Wages | | 29,140 |
| Fringe | | 24,849 |
| Operating | | 55,446 |
| Travel | | 3,500 |
| Total | | 201,482 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---|-----------------------------|---------|
| | FTE | \$ |
| <i>PSYCH DEPT CHAIR - RESEARCH</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 100,000 |
| Total | | 100,000 |
| USES | | |
| Operating | | 100,000 |
| Total | | 100,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>STRUGGLE AGAINST MUSCULAR DYSTROPHY</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 25,335 |
| Total | | 25,335 |
| USES | | |
| Graduate | | 22,000 |
| Fringe | | 2,280 |
| Operating | | 1,055 |
| Total | | 25,335 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---|-----------------------------|---------|
| | FTE | \$ |
| <i>SUMBY SOM START-UP</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 185,000 |
| Total | | 185,000 |
| USES | | |
| Operating | | 185,000 |
| Total | | 185,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>UNSOM START-UP SEUNGIL RO</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 62,500 |
| Total | | 62,500 |
| USES | | |
| Operating | | 62,500 |
| Total | | 62,500 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|--|-----------------------------|--------|
| | FTE | \$ |
| <i>UNSOM START-UP TOM GOULD</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 50,000 |
| Total | | 50,000 |
| USES | | |
| Operating | | 50,000 |
| Total | | 50,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>UNSOM START-UP WEL YAN</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 70,000 |
| Total | | 70,000 |
| USES | | |
| Professional | | 40,000 |
| Fringe | | 10,800 |
| Operating | | 19,200 |
| Total | | 70,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---------------------------------------|-----------------------------|---------|
| | FTE | \$ |
| <u>Research TOTAL</u> | | |
| Opening Balance | | 57,254 |
| SOURCES | | |
| Indirect Cost Recovery | | 13,200 |
| Gifts | | 226,817 |
| Transfers From Other Accounts | | 467,500 |
| Total | | 707,517 |
| USES | | |
| Professional | | 128,547 |
| Graduate | | 40,334 |
| Wages | | 34,140 |
| Fringe | | 40,409 |
| Operating | | 478,901 |
| Travel | | 3,500 |
| Total | | 725,831 |
| Net Increase/Decrease in Funds | | -18,314 |
| Ending Balance | | 38,940 |
| <u>Public Service</u> | | |
| <i>UNSOM MEANINGFUL USE</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Misc | | 500,000 |
| Total | | 500,000 |
| USES | | |
| Operating | | 500,000 |
| Total | | 500,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|--|-----------------------------|----------|
| | FTE | \$ |
| <u>Academic Support</u> | | |
| <i>FRANCES DANT MED SCH OPERATING</i> | | |
| Opening Balance | | 322,429 |
| SOURCES | | |
| Gifts | | 220,641 |
| Misc | | 209,609 |
| Total | | 430,250 |
| USES | | |
| Operating | | 217,000 |
| Travel | | 2,000 |
| Transfer to Other Accounts | | 384,609 |
| Total | | 603,609 |
| Net Increase/Decrease in Funds | | -173,359 |
| Ending Balance | | 149,070 |
| <i>GENERAL HOSPITAL ACCOUNT</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 270,819 |
| Total | | 270,819 |
| USES | | |
| Operating | | 135,410 |
| Transfer to Other Accounts | | 135,409 |
| Total | | 270,819 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---|-----------------------------|----------|
| | FTE | \$ |
| <i>LV - PM/EMR OPERATING</i> | | |
| Opening Balance | | 0 |
| USES | | |
| Operating | | 702,722 |
| Reimbursements | | -702,722 |
| Total | | 0 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>MEDICAL SCHOOL HOST FUND LV</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 80,000 |
| Total | | 80,000 |
| USES | | |
| Operating | | 80,000 |
| Total | | 80,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>MOJAVE NORTH - PM EMR OPERATING</i> | | |
| Opening Balance | | 0 |
| USES | | |
| Operating | | 27,434 |
| Reimbursements | | -27,434 |
| Total | | 0 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|--|-----------------------------|----------|
| | FTE | \$ |
| MOJAVE SOUTH - PM EMR OPERATING | | |
| Opening Balance | | 0 |
| USES | | |
| Operating | | 31,335 |
| Reimbursements | | -31,335 |
| Total | | 0 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| PERFORMANCE COMPENSATION PLAN | | |
| Opening Balance | | 146,028 |
| SOURCES | | |
| Transfers From Other Accounts | | 13,749 |
| Total | | 13,749 |
| USES | | |
| Professional | | 33,175 |
| Fringe | | 9,084 |
| Total | | 42,259 |
| Net Increase/Decrease in Funds | | -28,510 |
| Ending Balance | | 117,518 |
| RENO - PM/EMR OPERATING | | |
| Opening Balance | | 0 |
| USES | | |
| Operating | | 335,226 |
| Reimbursements | | -335,226 |
| Total | | 0 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---------------------------------------|-----------------------------|------------|
| | FTE | \$ |
| RENO ADMIN NON-STATE | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 75,000 |
| Total | | 75,000 |
| USES | | |
| Operating | | 70,000 |
| Travel | | 5,000 |
| Total | | 75,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| SMS PAYROLL CLEARING ACCOUNT | | |
| Opening Balance | | 0 |
| USES | | |
| Professional | | 3,235,080 |
| Graduate | | 292,821 |
| Classified | | 1,168,839 |
| Wages | | 67,819 |
| Fringe | | 1,311,954 |
| Reimbursements | | -6,076,513 |
| Total | | 0 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2013-14
Operating Budget
FTE \$

| <u>Academic Support TOTAL</u> | |
|---------------------------------------|------------------|
| Opening Balance | 468,457 |
| SOURCES | |
| Gifts | 491,460 |
| Misc | 209,609 |
| Transfers From Other Accounts | 168,749 |
| Total | 869,818 |
| USES | |
| Professional | 3,268,255 |
| Graduate | 292,821 |
| Classified | 1,168,839 |
| Wages | 67,819 |
| Fringe | 1,321,038 |
| Operating | 1,599,127 |
| Travel | 7,000 |
| Reimbursements | -7,173,230 |
| Transfer to Other Accounts | 520,018 |
| Total | 1,071,687 |
| Net Increase/Decrease in Funds | -201,869 |
| Ending Balance | 266,588 |
| <u>Student Services</u> | |
| <i>MED STUDENT FEES- INSURANCE</i> | |
| Opening Balance | 4,609 |
| SOURCES | |
| Student Fees | 24,975 |
| Total | 24,975 |
| USES | |
| Operating | 29,584 |
| Total | 29,584 |
| Net Increase/Decrease in Funds | -4,609 |
| Ending Balance | 0 |

**Medical School
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2013-14
Operating Budget
FTE \$

| <u>MED TOTAL</u> | |
|---------------------------------------|----------------------------|
| Opening Balance | 1,064,416 |
| SOURCES | |
| Student Fees | 51,525 |
| Sales and Service | 12,633 |
| Indirect Cost Recovery | 90,345 |
| Gifts | 1,812,641 |
| Misc | 980,609 |
| Transfers From Other Accounts | 1,832,319 |
| Total | 4,780,072 |
| USES | |
| Professional | 3.95 4,589,193 |
| Graduate | 407,656 |
| Classified | 1.00 1,223,987 |
| Wages | 107,085 |
| Fringe | 1,655,541 |
| Operating | 4,107,548 |
| Travel | 72,500 |
| Reimbursements | -7,756,114 |
| Transfer to Other Accounts | 890,707 |
| Total | 4.95 5,298,103 |
| Net Increase/Decrease in Funds | -518,031 |
| Ending Balance | 546,385 |

**Cooperative Extension Service
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

**Cooperative Extension Service
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---------------------------------------|-----------------------------|---------|
| | FTE | \$ |
| <u>Instruction</u> | | |
| <i>MPD-DAVIS, RODNEY</i> | | |
| Opening Balance | | 58,613 |
| USES | | |
| Wages | | 22,000 |
| Fringe | | 1,078 |
| Travel | | 2,520 |
| Total | | 25,598 |
| Net Increase/Decrease in Funds | | -25,598 |
| Ending Balance | | 33,015 |
| <u>Public Service</u> | | |
| <i>F&A REC-CHAIR-WESTERN AREA</i> | | |
| Opening Balance | | 41,594 |
| USES | | |
| Professional | | 3,500 |
| Fringe | | 1,085 |
| Operating | | 32,009 |
| Travel | | 5,000 |
| Total | | 41,594 |
| Net Increase/Decrease in Funds | | -41,594 |
| Ending Balance | | 0 |

| | 2013-14 Operating Budget | |
|--------------------------------|-----------------------------|---------|
| | FTE | \$ |
| <u>Academic Support</u> | | |
| <i>BOOTSTRAP GIFT ACCOUNT</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 50,000 |
| Total | | 50,000 |
| USES | | |
| Wages | | 35,172 |
| Fringe | | 1,724 |
| Operating | | 9,729 |
| Travel | | 3,375 |
| Total | | 50,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <u>COOP TOTAL</u> | | |
| Opening Balance | | 100,207 |
| SOURCES | | |
| Gifts | | 50,000 |
| Total | | 50,000 |
| USES | | |
| Professional | | 3,500 |
| Wages | | 57,172 |
| Fringe | | 3,887 |
| Operating | | 41,738 |
| Travel | | 10,895 |
| Total | | 117,192 |
| Net Increase/Decrease in Funds | | -67,192 |
| Ending Balance | | 33,015 |

**Agricultural Experiment Station
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | | 2013-14 Operating Budget | |
|---|------|-----------------------------|--------|
| | | FTE | \$ |
| <u>Research</u> | | | |
| <i>FARM SIMULATION IMMASCHE-HARRIS</i> | | | |
| Opening Balance | | | 0 |
| SOURCES | | | |
| Gifts | | | 36,502 |
| Total | | | 36,502 |
| USES | | | |
| Professional | 0.17 | | 11,820 |
| Graduate | | | 15,400 |
| Fringe | | | 4,668 |
| Operating | | | 4,614 |
| Total | | 0.17 | 36,502 |
| Net Increase/Decrease in Funds | | | 0 |
| Ending Balance | | | 0 |
| <i>FFA SUPPORT</i> | | | |
| Opening Balance | | | 0 |
| SOURCES | | | |
| Sales and Service | | | 69,556 |
| Total | | | 69,556 |
| USES | | | |
| Professional | 1.00 | | 48,092 |
| Fringe | | | 17,152 |
| Operating | | | 3,312 |
| Travel | | | 1,000 |
| Total | | 1.00 | 69,556 |
| Net Increase/Decrease in Funds | | | 0 |
| Ending Balance | | | 0 |

**Agricultural Experiment Station
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | | 2013-14 Operating Budget | |
|--|------|-----------------------------|---------|
| | | FTE | \$ |
| <i>MSFL LIVESTOCK HOUSING UPGRADE</i> | | | |
| Opening Balance | | | 377,880 |
| USES | | | |
| Operating | | | 56,000 |
| Total | | | 56,000 |
| Net Increase/Decrease in Funds | | | -56,000 |
| Ending Balance | | | 321,880 |
| <u>Research TOTAL</u> | | | |
| Opening Balance | | | 377,880 |
| SOURCES | | | |
| Sales and Service | | | 69,556 |
| Gifts | | | 36,502 |
| Total | | | 106,058 |
| USES | | | |
| Professional | 1.17 | | 59,912 |
| Graduate | | | 15,400 |
| Fringe | | | 21,820 |
| Operating | | | 63,926 |
| Travel | | | 1,000 |
| Total | | 1.17 | 162,058 |
| Net Increase/Decrease in Funds | | | -56,000 |
| Ending Balance | | | 321,880 |

**Agricultural Experiment Station
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---------------------------------------|-------------------------------------|---------|
| | FTE | \$ |
| <hr/> | | |
| <u>AG TOTAL</u> | | |
| Opening Balance | | 377,880 |
| SOURCES | | |
| Sales and Service | | 69,556 |
| Gifts | | 36,502 |
| <hr/> | | |
| Total | | 106,058 |
| USES | | |
| Professional | 1.17 | 59,912 |
| Graduate | | 15,400 |
| Fringe | | 21,820 |
| Operating | | 63,926 |
| Travel | | 1,000 |
| <hr/> | | |
| Total | 1.17 | 162,058 |
| Net Increase/Decrease in Funds | | -56,000 |
| Ending Balance | | 321,880 |

**University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|--|-------------------------------------|---------|
| | FTE | \$ |
| <hr/> | | |
| <u>Instruction</u> | | |
| <i>BLACK MTN INST ROGERS GIFT</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 650,000 |
| <hr/> | | |
| Total | | 650,000 |
| USES | | |
| Professional | 3.00 | 124,560 |
| Graduate | | 25,000 |
| Fringe | | 35,570 |
| Operating | | 151,125 |
| Travel | | 15,000 |
| <hr/> | | |
| Total | 3.00 | 351,255 |
| Net Increase/Decrease in Funds | | 298,745 |
| Ending Balance | | 298,745 |
| <i>LEE START UP GIFT</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 30,000 |
| <hr/> | | |
| Total | | 30,000 |
| USES | | |
| Professional | | 18,750 |
| Fringe | | 3,250 |
| <hr/> | | |
| Total | | 22,000 |
| Net Increase/Decrease in Funds | | 8,000 |
| Ending Balance | | 8,000 |

University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

| <u>Instruction TOTAL</u> | | |
|---|------|---------|
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 680,000 |
| <div style="text-align: right; margin-right: 20px;">Total</div> | | |
| USES | | |
| Professional | 3.00 | 143,310 |
| Graduate | | 25,000 |
| Fringe | | 38,820 |
| Operating | | 151,125 |
| Travel | | 15,000 |
| <div style="text-align: right; margin-right: 20px;">Total</div> | | |
| | 3.00 | 373,255 |
| Net Increase/Decrease in Funds | | 306,745 |
| Ending Balance | | 306,745 |
| <u>Research</u> | | |
| <i>START UP HAN</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 50,000 |
| <div style="text-align: right; margin-right: 20px;">Total</div> | | |
| USES | | |
| Operating | | 40,100 |
| <div style="text-align: right; margin-right: 20px;">Total</div> | | |
| | | 40,100 |
| Net Increase/Decrease in Funds | | 9,900 |
| Ending Balance | | 9,900 |

University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

| <i>START UP KANG</i> | |
|---|---------|
| Opening Balance | 0 |
| SOURCES | |
| Transfers From Other Accounts | 134,000 |
| <div style="text-align: right; margin-right: 20px;">Total</div> | |
| USES | |
| Professional | 30,000 |
| Graduate | 10,000 |
| Wages | 500 |
| Fringe | 13,979 |
| Operating | 75,000 |
| Travel | 3,000 |
| <div style="text-align: right; margin-right: 20px;">Total</div> | |
| | 132,479 |
| Net Increase/Decrease in Funds | 1,521 |
| Ending Balance | 1,521 |
| <i>START UP MORRIS</i> | |
| Opening Balance | 0 |
| SOURCES | |
| Transfers From Other Accounts | 25,000 |
| <div style="text-align: right; margin-right: 20px;">Total</div> | |
| USES | |
| Professional | 8,889 |
| Wages | 1,000 |
| Fringe | 2,063 |
| Operating | 9,000 |
| Travel | 2,500 |
| <div style="text-align: right; margin-right: 20px;">Total</div> | |
| | 23,452 |
| Net Increase/Decrease in Funds | 1,548 |
| Ending Balance | 1,548 |

University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|--------------------------------|-----------------------------|---------|
| | FTE | \$ |
| <i>START UP STEFIK</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 50,000 |
| Total | | 50,000 |
| USES | | |
| Professional | | 14,833 |
| Fringe | | 3,303 |
| Operating | | 20,000 |
| Total | | 38,136 |
| Net Increase/Decrease in Funds | | 11,864 |
| Ending Balance | | 11,864 |
| <u>Research TOTAL</u> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 259,000 |
| Total | | 259,000 |
| USES | | |
| Professional | | 53,722 |
| Graduate | | 10,000 |
| Wages | | 1,500 |
| Fringe | | 19,345 |
| Operating | | 144,100 |
| Travel | | 5,500 |
| Total | | 234,167 |
| Net Increase/Decrease in Funds | | 24,833 |
| Ending Balance | | 24,833 |

University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|--|-----------------------------|---------|
| | FTE | \$ |
| <u>Public Service</u> | | |
| <i>URBAN AFFAIRS NONPRFT COMMGIFT</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 15,000 |
| Total | | 15,000 |
| USES | | |
| Graduate | | 10,000 |
| Fringe | | 1,300 |
| Operating | | 3,168 |
| Total | | 14,468 |
| Net Increase/Decrease in Funds | | 532 |
| Ending Balance | | 532 |
| <u>Academic Support</u> | | |
| <i>GRADUATE COLLEGE SALARIES</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 405,000 |
| Total | | 405,000 |
| USES | | |
| Professional | 4.00 | 255,512 |
| Classified | 1.00 | 51,866 |
| Fringe | | 97,041 |
| Operating | | 327 |
| Total | 5.00 | 404,746 |
| Net Increase/Decrease in Funds | | 254 |
| Ending Balance | | 254 |

University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|---|-----------------------------|-----------|
| | FTE | \$ |
| <i>HOTEL KITCHEN PROGRAM SUPPORT</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Sales and Service | | 84,550 |
| Transfers From Other Accounts | | 10,000 |
| Total | | 94,550 |
| USES | | |
| Professional | | 20,000 |
| Classified | | 2,132 |
| Wages | | 12,000 |
| Fringe | | 1,724 |
| Operating | | 46,473 |
| Sales and Service Recharge | | -2,000 |
| Total | | 80,329 |
| Net Increase/Decrease in Funds | | 14,221 |
| Ending Balance | | 14,221 |
| <i>INVESTMENT POOL \$7.6M ONE TIME</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Investment/Endowment Income | | 7,605,000 |
| Total | | 7,605,000 |
| USES | | |
| Professional | | 387,785 |
| Fringe | | 12,215 |
| Operating | | 2,925,000 |
| Transfer to Other Accounts | | 4,280,000 |
| Total | | 7,605,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

| | 2013-14 Operating Budget | |
|---------------------------------------|-----------------------------|-----------|
| | FTE | \$ |
| <u>Academic Support TOTAL</u> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Sales and Service | | 84,550 |
| Investment/Endowment Income | | 7,605,000 |
| Transfers From Other Accounts | | 415,000 |
| Total | | 8,104,550 |
| USES | | |
| Professional | 4.00 | 663,297 |
| Classified | 1.00 | 53,998 |
| Wages | | 12,000 |
| Fringe | | 110,980 |
| Operating | | 2,971,800 |
| Sales and Service Recharge | | -2,000 |
| Transfer to Other Accounts | | 4,280,000 |
| Total | 5.00 | 8,090,075 |
| Net Increase/Decrease in Funds | | 14,475 |
| Ending Balance | | 14,475 |
| <u>Student Services</u> | | |
| <i>STEM ENGINEERING GIFT</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Gifts | | 65,000 |
| Total | | 65,000 |
| USES | | |
| Professional | 1.00 | 37,500 |
| Fringe | | 13,870 |
| Operating | | 4,000 |
| Total | 1.00 | 55,370 |
| Net Increase/Decrease in Funds | | 9,630 |
| Ending Balance | | 9,630 |

University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

| | | |
|--|------|-------------|
| <u>Institutional Support</u> | | |
| <i>CAPITAL CAMPAIGN</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 705,000 |
| <hr/> | | |
| Total | | 705,000 |
| USES | | |
| Professional | 2.00 | 100,000 |
| Fringe | | 26,674 |
| <hr/> | | |
| Total | 2.00 | 126,674 |
| Net Increase/Decrease in Funds | | 578,326 |
| Ending Balance | | 578,326 |
| <i>UNLV GENERAL COUNSEL</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 36,000 |
| <hr/> | | |
| Total | | 36,000 |
| USES | | |
| Professional | 0.75 | 28,636 |
| Fringe | | 6,931 |
| <hr/> | | |
| Total | 0.75 | 35,567 |
| Net Increase/Decrease in Funds | | 433 |
| Ending Balance | | 433 |

University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

| | | |
|---|------|-------------|
| <u>Institutional Support TOTAL</u> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 741,000 |
| <hr/> | | |
| Total | | 741,000 |
| USES | | |
| Professional | 2.75 | 128,636 |
| Fringe | | 33,605 |
| <hr/> | | |
| Total | 2.75 | 162,241 |
| Net Increase/Decrease in Funds | | 578,759 |
| Ending Balance | | 578,759 |

**University of Nevada, Las Vegas
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---------------------------------------|-------------------------------------|-----------|
| | FTE | \$ |
| <u>UNLV TOTAL</u> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Sales and Service | | 84,550 |
| Investment/Endowment Income | | 7,605,000 |
| Gifts | | 760,000 |
| Transfers From Other Accounts | | 1,415,000 |
| Total | | 9,864,550 |
| USES | | |
| Professional | 10.75 | 1,026,465 |
| Graduate | | 45,000 |
| Classified | 1.00 | 53,998 |
| Wages | | 13,500 |
| Fringe | | 217,920 |
| Operating | | 3,274,193 |
| Travel | | 20,500 |
| Sales and Service Recharge | | -2,000 |
| Transfer to Other Accounts | | 4,280,000 |
| Total | 11.75 | 8,929,576 |
| Net Increase/Decrease in Funds | | 934,974 |
| Ending Balance | | 934,974 |

**Intercollegiate Athletics, UNLV
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---|-------------------------------------|-----------|
| | FTE | \$ |
| <u>Student Services</u> | | |
| <u>POST SEASON FOOTBALL BOWL</u> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Sales and Service | | 499,535 |
| Gifts | | 50,000 |
| Total | | 549,535 |
| USES | | |
| Wages | | 8,000 |
| Fringe | | 120 |
| Operating | | 249,244 |
| Travel | | 292,171 |
| Total | | 549,535 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <u>ICA-UNLV TOTAL</u> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Sales and Service | | 499,535 |
| Gifts | | 50,000 |
| Total | | 549,535 |
| USES | | |
| Wages | | 8,000 |
| Fringe | | 120 |
| Operating | | 249,244 |
| Travel | | 292,171 |
| Total | | 549,535 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

College of Southern Nevada
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

| <u>Academic Support</u> | |
|---------------------------------------|----------|
| <i>ACADEMIC DEVELOPMENT</i> | |
| Opening Balance | 298,497 |
| | |
| SOURCES | |
| Student Fees | 0 |
| Transfers From Other Accounts | 178,746 |
| <hr/> | |
| Total | 178,746 |
| | |
| USES | |
| Operating | 477,243 |
| <hr/> | |
| Total | 477,243 |
| Net Increase/Decrease in Funds | -298,497 |
| | |
| Ending Balance | 0 |
| | |
| <i>ACADEMIC SUPPORT SERVICES</i> | |
| Opening Balance | 366,530 |
| | |
| SOURCES | |
| Student Fees | 0 |
| Transfers From Other Accounts | 229,391 |
| <hr/> | |
| Total | 229,391 |
| | |
| USES | |
| Operating | 595,921 |
| <hr/> | |
| Total | 595,921 |
| Net Increase/Decrease in Funds | -366,530 |
| | |
| Ending Balance | 0 |

College of Southern Nevada
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

| <i>EQUIPMENT SUPPORT</i> | |
|---------------------------------------|-----------|
| Opening Balance | 482,072 |
| | |
| SOURCES | |
| Student Fees | 0 |
| Transfers From Other Accounts | 646,956 |
| <hr/> | |
| Total | 646,956 |
| | |
| USES | |
| Operating | 1,129,028 |
| <hr/> | |
| Total | 1,129,028 |
| Net Increase/Decrease in Funds | -482,072 |
| | |
| Ending Balance | 0 |
| | |
| <i>WORKSTATION REPLACEMENT</i> | |
| Opening Balance | 686,433 |
| | |
| SOURCES | |
| Student Fees | 0 |
| Transfers From Other Accounts | 218,964 |
| <hr/> | |
| Total | 218,964 |
| | |
| USES | |
| Operating | 905,397 |
| <hr/> | |
| Total | 905,397 |
| Net Increase/Decrease in Funds | -686,433 |
| | |
| Ending Balance | 0 |

College of Southern Nevada
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

| | |
|--|------------|
| <hr/> | |
| <u>Academic Support TOTAL</u> | |
| Opening Balance | 1,833,532 |
| SOURCES | |
| Student Fees | 0 |
| Transfers From Other Accounts | 1,274,057 |
| Total | 1,274,057 |
| USES | |
| Operating | 3,107,589 |
| Total | 3,107,589 |
| Net Increase/Decrease in Funds | -1,833,532 |
| Ending Balance | 0 |
| <u>Student Services</u> | |
| <i>FINANCIAL AID AWARD YEAR 2012-2013 CORRECTION</i> | |
| Opening Balance | 0 |
| SOURCES | |
| Student Fees | 0 |
| Transfers From Other Accounts | 860,000 |
| Total | 860,000 |
| USES | |
| Operating | 860,000 |
| Total | 860,000 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |

College of Southern Nevada
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

| | |
|----------------------------------|---------|
| <hr/> | |
| <u>GRADUATION</u> | |
| Opening Balance | 49,143 |
| SOURCES | |
| Student Fees | 0 |
| Total | 0 |
| USES | |
| Operating | 35,000 |
| Total | 35,000 |
| Net Increase/Decrease in Funds | -35,000 |
| Ending Balance | 14,143 |
| <u>STUDENT TRAVEL</u> | |
| Opening Balance | 1,805 |
| SOURCES | |
| Student Fees | 0 |
| Transfers From Other Accounts | 72,988 |
| Total | 72,988 |
| USES | |
| Travel | 74,793 |
| Total | 74,793 |
| Net Increase/Decrease in Funds | -1,805 |
| Ending Balance | 0 |

College of Southern Nevada
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

| <u>Student Services TOTAL</u> | |
|----------------------------------|---------|
| Opening Balance | 50,948 |
| SOURCES | |
| Student Fees | 0 |
| Transfers From Other Accounts | 932,988 |
| Total | 932,988 |
| USES | |
| Operating | 895,000 |
| Travel | 74,793 |
| Total | 969,793 |
| Net Increase/Decrease in Funds | -36,805 |
| Ending Balance | 14,143 |
| <u>Institutional Support</u> | |
| <u>CONSULTING SERVICES</u> | |
| Opening Balance | 0 |
| SOURCES | |
| Student Fees | 0 |
| 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 |

College of Southern Nevada
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2013-14
Operating Budget
FTE \$

| <u>FACULTY TRAVEL</u> | |
|--------------------------------|---------|
| Opening Balance | 75,665 |
| SOURCES | |
| Student Fees | 0 |
| Transfers From Other Accounts | 238,329 |
| Total | 238,329 |
| USES | |
| Travel | 313,993 |
| Total | 313,993 |
| Net Increase/Decrease in Funds | -75,664 |
| Ending Balance | 1 |
| <u>RECOGNITION AWARDS</u> | |
| Opening Balance | 0 |
| SOURCES | |
| Student Fees | 0 |
| Transfers From Other Accounts | 29,413 |
| Total | 29,413 |
| USES | |
| Operating | 29,413 |
| Total | 29,413 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |

**College of Southern Nevada
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2013-14
Operating Budget
FTE \$

| <u>Institutional Support TOTAL</u> | |
|------------------------------------|------------|
| Opening Balance | 75,665 |
| SOURCES | |
| Student Fees | 0 |
| Transfers From Other Accounts | 327,742 |
| Total | 327,742 |
| USES | |
| Operating | 89,413 |
| Travel | 313,993 |
| Total | 403,406 |
| Net Increase/Decrease in Funds | -75,664 |
| Ending Balance | 1 |
| <u>CSN TOTAL</u> | |
| Opening Balance | 1,960,145 |
| SOURCES | |
| Student Fees | 0 |
| Transfers From Other Accounts | 2,534,787 |
| Total | 2,534,787 |
| USES | |
| Operating | 4,092,002 |
| Travel | 388,786 |
| Total | 4,480,788 |
| Net Increase/Decrease in Funds | -1,946,001 |
| Ending Balance | 14,144 |

**Great Basin College
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2013-14
Operating Budget
FTE \$

| <u>INSTITUTIONAL SUPPORT NSHE OPERATING POOL DIST</u> | |
|---|---------|
| Opening Balance | 0 |
| SOURCES | |
| Investment/Endowment Income | 165,000 |
| Total | 165,000 |
| USES | |
| Operating | 165,000 |
| Total | 165,000 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |
| <u>GBC TOTAL</u> | |
| Opening Balance | 0 |
| SOURCES | |
| Investment/Endowment Income | 165,000 |
| Total | 165,000 |
| USES | |
| Operating | 165,000 |
| Total | 165,000 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |

**Truckee Meadows Community College
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2013-14
Operating Budget
FTE \$

| <u>Instruction</u> | | |
|-------------------------------------|------|---------|
| COMPUTER INFO TECH LAB | | |
| Opening Balance | | 24,987 |
| SOURCES | | |
| Student Fees | | 20,000 |
| Total | | 20,000 |
| USES | | |
| Graduate | | 1,000 |
| Fringe | | 100 |
| Operating | | 35,000 |
| Total | | 36,100 |
| Net Increase/Decrease in Funds | | -16,100 |
| Ending Balance | | 8,887 |
| <u>Student Services</u> | | |
| FINANCIAL AID ADMINISTRATION | | |
| Opening Balance | | 136,974 |
| SOURCES | | |
| Indirect Cost Recovery | | 24,000 |
| Total | | 24,000 |
| USES | | |
| Classified | 1.00 | 17,330 |
| Fringe | | 7,444 |
| Operating | | 16,000 |
| Travel | | 8,000 |
| Total | 1.00 | 48,774 |
| Net Increase/Decrease in Funds | | -24,774 |
| Ending Balance | | 112,200 |

**Truckee Meadows Community College
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2013-14
Operating Budget
FTE \$

| <u>Institutional Support</u> | | |
|---------------------------------------|--|---------|
| COLLEGE INITIATIVES | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 471,391 |
| Total | | 471,391 |
| USES | | |
| Professional | | 2,000 |
| Operating | | 182,000 |
| Travel | | 1,500 |
| Transfer to Other Accounts | | 24,600 |
| Total | | 210,100 |
| Net Increase/Decrease in Funds | | 261,291 |
| Ending Balance | | 261,291 |
| INVESTMENT INCOME ONE-SHOT | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Investment/Endowment Income | | 705,000 |
| Total | | 705,000 |
| USES | | |
| Operating | | 705,000 |
| Total | | 705,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Truckee Meadows Community College
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---|-----------------------------|-----------|
| | FTE | \$ |
| <u>ROOM RENTAL</u> | | |
| Opening Balance | | 11,122 |
| SOURCES | | |
| Sales and Service | | 15,934 |
| Total | | 15,934 |
| USES | | |
| Professional | | 536 |
| Classified | 0.53 | 15,000 |
| Wages | | 420 |
| Fringe | | 11,100 |
| Total | 0.53 | 27,056 |
| Net Increase/Decrease in Funds | | -11,122 |
| Ending Balance | | 0 |
| <u>Institutional Support TOTAL</u> | | |
| Opening Balance | | 11,122 |
| SOURCES | | |
| Sales and Service | | 15,934 |
| Investment/Endowment Income | | 705,000 |
| Transfers From Other Accounts | | 471,391 |
| Total | | 1,192,325 |
| USES | | |
| Professional | | 2,536 |
| Classified | 0.53 | 15,000 |
| Wages | | 420 |
| Fringe | | 11,100 |
| Operating | | 887,000 |
| Travel | | 1,500 |
| Transfer to Other Accounts | | 24,600 |
| Total | 0.53 | 942,156 |
| Net Increase/Decrease in Funds | | 250,169 |
| Ending Balance | | 261,291 |

**Truckee Meadows Community College
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---------------------------------------|-----------------------------|-----------|
| | FTE | \$ |
| <u>TMCC TOTAL</u> | | |
| Opening Balance | | 173,083 |
| SOURCES | | |
| Student Fees | | 20,000 |
| Sales and Service | | 15,934 |
| Indirect Cost Recovery | | 24,000 |
| Investment/Endowment Income | | 705,000 |
| Transfers From Other Accounts | | 471,391 |
| Total | | 1,236,325 |
| USES | | |
| Professional | | 2,536 |
| Graduate | | 1,000 |
| Classified | 1.53 | 32,330 |
| Wages | | 420 |
| Fringe | | 18,644 |
| Operating | | 938,000 |
| Travel | | 9,500 |
| Transfer to Other Accounts | | 24,600 |
| Total | 1.53 | 1,027,030 |
| Net Increase/Decrease in Funds | | 209,295 |
| Ending Balance | | 382,378 |

**Desert Research Institute
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---|-----------------------------|---------|
| | FTE | \$ |
| <u>Institutional Support</u> | | |
| <i>HHE ADMINISTRATION ACCOUNT</i> | | |
| Opening Balance | | 34,600 |
| USES | | |
| Professional | | 22,000 |
| Wages | | 10,500 |
| Operating | | 2,100 |
| Total | | 34,600 |
| Net Increase/Decrease in Funds | | -34,600 |
| Ending Balance | | 0 |
| <i>INTERNATIONAL COLLBOR DONOHOE</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 60,000 |
| Total | | 60,000 |
| USES | | |
| Wages | | 48,000 |
| Fringe | | 2,100 |
| Operating | | 2,900 |
| Travel | | 7,000 |
| Total | | 60,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Desert Research Institute
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

| | 2013-14 Operating Budget | |
|---|-----------------------------|---------|
| | FTE | \$ |
| <i>KEEN-ZEBERT NEW FALTY STARTUP</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Transfers From Other Accounts | | 116,000 |
| Total | | 116,000 |
| USES | | |
| Professional | | 79,000 |
| Fringe | | 37,000 |
| Total | | 116,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |
| <i>WASHINGTON DC - VAN SCOYOC</i> | | |
| Opening Balance | | 0 |
| SOURCES | | |
| Indirect Cost Recovery | | 168,000 |
| Total | | 168,000 |
| USES | | |
| Operating | | 168,000 |
| Total | | 168,000 |
| Net Increase/Decrease in Funds | | 0 |
| Ending Balance | | 0 |

**Desert Research Institute
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2013-14
Operating Budget
FTE \$

| <u>Institutional Support TOTAL</u> | |
|------------------------------------|---------|
| Opening Balance | 34,600 |
| SOURCES | |
| Indirect Cost Recovery | 168,000 |
| Transfers From Other Accounts | 176,000 |
| | |
| Total | 344,000 |
| USES | |
| Professional | 101,000 |
| Wages | 58,500 |
| Fringe | 39,100 |
| Operating | 173,000 |
| Travel | 7,000 |
| | |
| Total | 378,600 |
| Net Increase/Decrease in Funds | -34,600 |
| Ending Balance | 0 |
| <u>Physical Plant</u> | |
| <i>LV HHE RESEARCH FAC</i> | |
| Opening Balance | 0 |
| SOURCES | |
| Indirect Cost Recovery | 91,500 |
| | |
| Total | 91,500 |
| USES | |
| Operating | 91,500 |
| | |
| Total | 91,500 |
| Net Increase/Decrease in Funds | 0 |
| Ending Balance | 0 |

**Desert Research Institute
2013-14 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2013-14
Operating Budget
FTE \$

| <u>DRI TOTAL</u> | |
|--------------------------------|---------|
| Opening Balance | 34,600 |
| SOURCES | |
| Indirect Cost Recovery | 259,500 |
| Transfers From Other Accounts | 176,000 |
| | |
| Total | 435,500 |
| USES | |
| Professional | 101,000 |
| Wages | 58,500 |
| Fringe | 39,100 |
| Operating | 264,500 |
| Travel | 7,000 |
| | |
| Total | 470,100 |
| Net Increase/Decrease in Funds | -34,600 |
| Ending Balance | 0 |