

Nevada System of Higher Education



2015 Summer School/Calendar Year Budgets

2014-15 Mid-Year Self Supporting Budgets

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

NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department
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NEVADA SYSTEM OF HIGHER EDUCATION

2015 Summer School/ Calendar Year Budgets

2014-2015 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 2015 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, 2014 to June 30, 2015. These budgets were established after the beginning of FY15 and were not included in the 2014-2015 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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2015 SUMMER SCHOOL / CALENDAR YEAR BUDGETS

- **University of Nevada, Reno**
- **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
2015 Summer School/ Calendar Year Budgets
Revenue and Expenditure Summary by Appropriation Area

	<i>UNR</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	730,534	70,000	116,000	115,000	97,299	1,144,778	2,273,611
SOURCES								
Student Fees	6,600,032	14,056,644	5,634,238	175,000	1,388,174	215,000	1,100,000	29,169,088
Sales and Service	5,000							5,000
Transfers From Other Accounts	271,727							271,727
TOTAL SOURCES	6,876,759	14,056,644	5,634,238	175,000	1,388,174	215,000	1,100,000	29,445,815
USES								
Professional	2,443,573	5,998,384	3,884,133	154,000	840,558	165,000	475,000	13,960,648
Graduate	14,500				1,800			16,300
Classified		139,164			34,055			173,219
Wages	91,000	3,250			8,895			103,145
Fringe	93,381	412,157	83,522	15,500	56,048	5,858	44,413	710,879
Operating	709,229	790,151	5,000	1,000	18,000			1,523,380
Travel	122,449	1,500			2,500	600		127,049
Transfer to Other Accounts	3,402,627	6,586,786	1,681,000		426,318	32,000	380,000	12,508,731
TOTAL USES	6,876,759	13,931,392	5,653,655	170,500	1,388,174	203,458	899,413	29,123,351
Net Increase/Decrease in Funds	0	125,252	-19,417	4,500	0	11,542	200,587	322,464
Ending	0	855,786	50,583	120,500	115,000	108,841	1,345,365	2,596,075

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**University of Nevada, Reno
2015 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2015 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>	
<i>Academic Travel Programs</i>	
Opening Balance	0
SOURCES	
Student Fees	180,000
Total	
	180,000
USES	
Professional	29,490
Fringe	929
Operating	26,510
Travel	98,749
Transfer to Other Accounts	24,322
Total	
	180,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i>Baseball Camp</i>	
Opening Balance	0
SOURCES	
Student Fees	73,000
Total	
	73,000
USES	
Professional	60,000
Fringe	2,123
Operating	1,649
Transfer to Other Accounts	9,228
Total	
	73,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2015 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2015 Summer/ CY
Operating Budget
FTE \$

<u>Football</u>	
Opening Balance	0
SOURCES	
Student Fees	180,000
Transfers From Other Accounts	1,425
Total	
	181,425
USES	
Professional	60,500
Fringe	2,004
Operating	89,810
Travel	2,000
Transfer to Other Accounts	27,111
Total	
	181,425
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i>Gaming Industry Contract</i>	
Opening Balance	0
SOURCES	
Student Fees	55,000
Total	
	55,000
USES	
Professional	4,000
Fringe	164
Operating	27,200
Travel	6,000
Transfer to Other Accounts	17,636
Total	
	55,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2015 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2015 Summer/ CY
Operating Budget
FTE \$

<i>Geology Field Camp 2015</i>	
Opening Balance	0
SOURCES	
Student Fees	59,380
Transfers From Other Accounts	19,231
Total	78,611
USES	
Professional	27,150
Graduate	14,500
Wages	10,000
Fringe	3,851
Operating	19,575
Travel	1,600
Transfer to Other Accounts	1,935
Total	78,611
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>Kids University</i>	
Opening Balance	0
SOURCES	
Student Fees	350,000
Total	350,000
USES	
Professional	62,000
Wages	65,000
Fringe	3,505
Operating	41,275
Transfer to Other Accounts	178,220
Total	350,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2015 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2015 Summer/ CY
Operating Budget
FTE \$

<i>Lake Tahoe Music Camp</i>	
Opening Balance	0
SOURCES	
Student Fees	103,000
Total	103,000
USES	
Professional	19,000
Fringe	730
Operating	59,549
Travel	300
Transfer to Other Accounts	23,421
Total	103,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>Mens Basketball</i>	
Opening Balance	0
SOURCES	
Student Fees	40,000
Total	40,000
USES	
Professional	15,000
Fringe	519
Operating	19,100
Transfer to Other Accounts	5,381
Total	40,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2015 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

	<i>2015 Summer/ CY Operating Budget</i>	
	FTE	\$
<i>Nevada Wolfpack Soccer Camp</i>		
Opening Balance		0
SOURCES		
Student Fees		71,000
Total		71,000
USES		
Professional		50,000
Fringe		1,650
Operating		11,400
Transfer to Other Accounts		7,950
Total		71,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>Reno Jazz Festival</i>		
Opening Balance		0
SOURCES		
Student Fees		200,000
Sales and Service		5,000
Total		205,000
USES		
Professional		12,100
Wages		1,000
Fringe		1,561
Operating		172,450
Travel		700
Transfer to Other Accounts		17,189
Total		205,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2015 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

	<i>2015 Summer/ CY Operating Budget</i>	
	FTE	\$
<i>SS CDE Programs</i>		
Opening Balance		0
SOURCES		
Student Fees		189,600
Total		189,600
USES		
Professional		45,300
Fringe		1,584
Operating		300
Transfer to Other Accounts		142,416
Total		189,600
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>Summer Gaming Mgmt</i>		
Opening Balance		0
SOURCES		
Student Fees		100,000
Total		100,000
USES		
Professional		12,500
Fringe		510
Operating		31,100
Travel		3,000
Transfer to Other Accounts		52,890
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2015 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

**University of Nevada, Reno
2015 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

	2015 Summer/ CY Operating Budget	
	FTE	\$
<i>Summer Paramedical Program</i>		
Opening Balance		0
SOURCES		
Student Fees		50,235
Total		50,235
USES		
Operating		41,193
Transfer to Other Accounts		9,042
Total		50,235
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>Summer Project Management</i>		
Opening Balance		0
SOURCES		
Student Fees		58,000
Total		58,000
USES		
Professional		3,000
Fringe		123
Operating		27,250
Travel		100
Transfer to Other Accounts		27,527
Total		58,000
Net Increase/Decrease in Funds		0
Ending Balance		0

	2015 Summer/ CY Operating Budget	
	FTE	\$
<i>Summer Session</i>		
Opening Balance		0
SOURCES		
Student Fees		4,851,817
Transfers From Other Accounts		250,770
Total		5,102,587
USES		
Professional		2,026,033
Wages		15,000
Fringe		73,484
Operating		125,075
Travel		10,000
Transfer to Other Accounts		2,852,995
Total		5,102,587
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>Womens Basketball</i>		
Opening Balance		0
SOURCES		
Student Fees		39,000
Transfers From Other Accounts		301
Total		39,301
USES		
Professional		17,500
Fringe		644
Operating		15,793
Transfer to Other Accounts		5,364
Total		39,301
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2015 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2015 Summer/ CY
Operating Budget
FTE \$

<u>Instruction TOTAL</u>	
Opening Balance	0
SOURCES	
Student Fees	6,540,652
Sales and Service	5,000
Transfers From Other Accounts	252,496
Total	6,798,148
USES	
Professional	2,416,423
Wages	81,000
Fringe	89,530
Operating	689,654
Travel	120,849
Transfer to Other Accounts	3,400,692
Total	6,798,148
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2015 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2015 Summer/ CY
Operating Budget
FTE \$

<u>UNR TOTAL</u>	
Opening Balance	0
SOURCES	
Student Fees	6,600,032
Sales and Service	5,000
Transfers From Other Accounts	271,727
Total	6,876,759
USES	
Professional	2,443,573
Graduate	14,500
Wages	91,000
Fringe	93,381
Operating	709,229
Travel	122,449
Transfer to Other Accounts	3,402,627
Total	6,876,759
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Las Vegas
2015 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2015 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>		
<i>Summer School</i>		
Opening Balance		730,534
SOURCES		
Student Fees		14,056,644
<hr/>		
Total		14,056,644
USES		
Professional	3.00	5,998,384
Classified	4.00	139,164
Wages		3,250
Fringe		412,157
Operating		790,151
Travel		1,500
Transfer to Other Accounts		6,586,786
<hr/>		
Total	7.00	13,931,392
Net Increase/Decrease in Funds		125,252
Ending Balance		855,786

**University of Nevada, Las Vegas
2015 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2015 Summer/ CY
Operating Budget
FTE \$

<u>UNLV TOTAL</u>		
Opening Balance		730,534
SOURCES		
Student Fees		14,056,644
<hr/>		
Total		14,056,644
USES		
Professional	3.00	5,998,384
Classified	4.00	139,164
Wages		3,250
Fringe		412,157
Operating		790,151
Travel		1,500
Transfer to Other Accounts		6,586,786
<hr/>		
Total	7.00	13,931,392
Net Increase/Decrease in Funds		125,252
Ending Balance		855,786

**College of Southern Nevada
2015 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2015 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>			
Summer School			
Opening Balance			70,000
SOURCES			
Student Fees			5,634,238
Total			5,634,238
USES			
Professional		3,884,133	
Fringe		83,522	
Operating		5,000	
Transfer to Other Accounts		1,681,000	
Total			5,653,655
Net Increase/Decrease in Funds			-19,417
Ending Balance			50,583
<u>CSN TOTAL</u>			
Opening Balance			70,000
SOURCES			
Student Fees			5,634,238
Total			5,634,238
USES			
Professional		3,884,133	
Fringe		83,522	
Operating		5,000	
Transfer to Other Accounts		1,681,000	
Total			5,653,655
Net Increase/Decrease in Funds			-19,417
Ending Balance			50,583

**Great Basin College
2015 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2015 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>			
Summer School			
Opening Balance			116,000
SOURCES			
Student Fees			175,000
Total			175,000
USES			
Professional	0.60	154,000	
Fringe		15,500	
Operating		1,000	
Total		0.60	170,500
Net Increase/Decrease in Funds			4,500
Ending Balance			120,500
<u>GBC TOTAL</u>			
Opening Balance			116,000
SOURCES			
Student Fees			175,000
Total			175,000
USES			
Professional	0.60	154,000	
Fringe		15,500	
Operating		1,000	
Total		0.60	170,500
Net Increase/Decrease in Funds			4,500
Ending Balance			120,500

**Truckee Meadows Community College
2015 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

		<i>2015 Summer/ CY Operating Budget</i>	
		FTE	\$
<hr/>			
<u>Instruction</u>			
<i>Summer School CY15</i>			
Opening Balance			115,000
SOURCES			
Student Fees			1,388,174
<hr/>			
Total			1,388,174
USES			
Professional			840,558
Graduate			1,800
Classified	1.00		34,055
Wages			8,895
Fringe			56,048
Operating			18,000
Travel			2,500
Transfer to Other Accounts			426,318
<hr/>			
Total	1.00		1,388,174
Net Increase/Decrease in Funds			0
Ending Balance			115,000

**Truckee Meadows Community College
2015 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

		<i>2015 Summer/ CY Operating Budget</i>	
		FTE	\$
<hr/>			
<u>TMCC TOTAL</u>			
Opening Balance			115,000
SOURCES			
Student Fees			1,388,174
<hr/>			
Total			1,388,174
USES			
Professional			840,558
Graduate			1,800
Classified	1.00		34,055
Wages			8,895
Fringe			56,048
Operating			18,000
Travel			2,500
Transfer to Other Accounts			426,318
<hr/>			
Total	1.00		1,388,174
Net Increase/Decrease in Funds			0
Ending Balance			115,000

**Western Nevada College
2015 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

	<i>2015 Summer/ CY Operating Budget</i>	
	FTE	\$
<u>Instruction</u>		
<i>Summer School</i>		
Opening Balance		97,299
SOURCES		
Student Fees		215,000
<hr/>		
Total		215,000
USES		
Professional		165,000
Fringe		5,858
Travel		600
Transfer to Other Accounts		32,000
<hr/>		
Total		203,458
Net Increase/Decrease in Funds		11,542
Ending Balance		108,841
 <u>WNC TOTAL</u>		
Opening Balance		97,299
SOURCES		
Student Fees		215,000
<hr/>		
Total		215,000
USES		
Professional		165,000
Fringe		5,858
Travel		600
Transfer to Other Accounts		32,000
<hr/>		
Total		203,458
Net Increase/Decrease in Funds		11,542
Ending Balance		108,841

**Nevada State College
2015 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

	<i>2015 Summer/ CY Operating Budget</i>	
	FTE	\$
<u>Instruction</u>		
<i>Summer Session</i>		
Opening Balance		1,144,778
SOURCES		
Student Fees		1,100,000
<hr/>		
Total		1,100,000
USES		
Professional		475,000
Fringe		44,413
Transfer to Other Accounts		380,000
<hr/>		
Total		899,413
Net Increase/Decrease in Funds		200,587
Ending Balance		1,345,365
 <u>NSC TOTAL</u>		
Opening Balance		1,144,778
SOURCES		
Student Fees		1,100,000
<hr/>		
Total		1,100,000
USES		
Professional		475,000
Fringe		44,413
Transfer to Other Accounts		380,000
<hr/>		
Total		899,413
Net Increase/Decrease in Funds		200,587
Ending Balance		1,345,365

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2014-15 MID-YEAR SELF SUPPORTING BUDGETS

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

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NEVADA SYSTEM OF HIGHER EDUCATION
2014-15 Mid-Year Self Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area

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	<i>UNR</i>	<i>MED SCHOOL</i>	<i>CES</i>	<i>AES</i>	<i>UNLV</i>	<i>CSN</i>	<i>GBC</i>
Opening Account Balance	2,703,455	340,538	303,165	0	0	1,576,422	0
SOURCES							
Student Fees	647,960	33,300			39,975		63,360
Sales and Service	839,379	2,933,483	28,594		642,663		
Indirect Cost Recovery	84,928						
Gifts	1,655,544	656,047		32,000	1,630,000		
Misc	1,516,041	541,247			89,500		
Transfers From Other Accounts	5,200,721	184,091		145,000	1,760,146	2,065,854	
TOTAL SOURCES	9,944,573	4,348,168	28,594	177,000	4,162,284	2,065,854	63,360
USES							
Professional	1,269,733	1,256,098	122,000	1,000	939,278	36,550	27,500
Graduate	472,403	7,750			229,791		
Classified	230,366	77,946	18,823		49,825		
Wages	114,277	31,800	14,705	3,970	57,240		
Fringe	344,793	486,377	38,476	160	211,267	1,771	9,271
Operating	7,926,719	2,536,015	515	166,870	1,717,317	2,882,686	25,000
Travel	207,131	27,250		5,000	117,200	721,269	
Sales and Service Recharge	-198,193	-117,671					
Transfer to Other Accounts	833,494	34,800	7,500		64,766		
TOTAL USES	11,200,723	4,340,365	202,019	177,000	3,386,684	3,642,276	61,771
Net Increase/Decrease in Funds	-1,256,150	7,803	-173,425	0	775,600	-1,576,422	1,589
Ending	1,447,305	348,341	129,740	0	775,600	0	1,589

NEVADA SYSTEM OF HIGHER EDUCATION
2014-15 Mid-Year Self Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area

	<i>TMCC</i>	<i>BCN</i>	<i>DRI</i>	<i>TOTAL</i>
Opening Account Balance	31,148	26,570	0	4,981,298
SOURCES				
Student Fees	180,450			965,045
Sales and Service				4,444,119
Indirect Cost Recovery				84,928
Gifts	75,000			4,048,591
Misc		20,000	150,000	2,316,788
Transfers From Other Accounts	140,000		3,142,691	12,638,503
TOTAL SOURCES	395,450	20,000	3,292,691	24,497,974
USES				
Professional	137,408	15,070	670,502	4,475,139
Graduate			140,320	850,264
Classified			38,323	415,283
Wages	23,000		7,400	252,392
Fringe	15,652	4,220	363,407	1,475,394
Operating	210,050	6,000	666,162	16,137,334
Travel	3,500	2,000	288,916	1,372,266
Sales and Service Recharge				-315,864
Transfer to Other Accounts	5,840		1,117,661	2,064,061
TOTAL USES	395,450	27,290	3,292,691	26,726,269
Net Increase/Decrease in Funds	0	-7,290	0	-2,228,295
Ending	31,148	19,280	0	2,753,003

University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2014-15
Operating Budget
 FTE \$

<u>Instruction</u>	
ARTHUR BRANDT	
Opening Balance	0
SOURCES	
Gifts	66,112
Total	66,112
USES	
Professional	9,588
Graduate	16,500
Classified	3,500
Wages	2,000
Fringe	4,474
Operating	28,050
Travel	2,000
Total	66,112
Net Increase/Decrease in Funds	0
Ending Balance	0
BASEBALL CAMP	
Opening Balance	0
SOURCES	
Student Fees	34,150
Total	34,150
USES	
Professional	23,550
Fringe	1,580
Operating	1,000
Transfer to Other Accounts	8,020
Total	34,150
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2014-15
Operating Budget
 FTE \$

BASQUE STUDIES SALES	
Opening Balance	57,803
SOURCES	
Sales and Service	20,000
Total	20,000
USES	
Professional	10,000
Classified	1,664
Fringe	386
Operating	16,189
Total	28,239
Net Increase/Decrease in Funds	-8,239
Ending Balance	49,564
COB CONFERENCE	
Opening Balance	43,780
SOURCES	
Sales and Service	2,310
Total	2,310
USES	
Operating	44,090
Travel	2,000
Total	46,090
Net Increase/Decrease in Funds	-43,780
Ending Balance	0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>DEPARTMENT SUPPORT</i>		
Opening Balance		33,710
SOURCES		
Transfers From Other Accounts		20,841
Total		20,841
USES		
Wages		2,000
Fringe		30
Operating		10,220
Travel		15,841
Total		28,091
Net Increase/Decrease in Funds		-7,250
Ending Balance		26,460
<i>EARTHQUAKE CENTER MATCH</i>		
Opening Balance		43,103
USES		
Professional		32,903
Fringe		10,200
Total		43,103
Net Increase/Decrease in Funds		-43,103
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>FLORIANOPOLIS, BRAZIL</i>		
Opening Balance		0
SOURCES		
Misc		38,676
Total		38,676
USES		
Professional		3,450
Fringe		109
Operating		35,117
Total		38,676
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>FRED HERTLEIN CHEM</i>		
Opening Balance		0
SOURCES		
Gifts		31,035
Total		31,035
USES		
Wages		4,902
Fringe		98
Operating		26,035
Total		31,035
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<i>GAMING CONTRACT (APR-SEPT)</i>	
Opening Balance	0
SOURCES	
Student Fees	47,000
Total	47,000
USES	
Professional	6,000
Fringe	274
Operating	31,800
Travel	3,000
Transfer to Other Accounts	5,926
Total	47,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>GOIN BOOK AND ARCHIVE PROJECT</i>	
Opening Balance	0
SOURCES	
Gifts	76,852
Total	76,852
USES	
Professional	35,000
Fringe	5,415
Operating	32,437
Travel	4,000
Total	76,852
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<i>GRAPHIC & WEB DESIGN</i>	
Opening Balance	0
SOURCES	
Student Fees	39,495
Total	39,495
USES	
Professional	19,595
Fringe	1,397
Operating	6,000
Travel	300
Transfer to Other Accounts	12,203
Total	39,495
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>HUMAN RESOURCES</i>	
Opening Balance	0
SOURCES	
Student Fees	40,000
Total	40,000
USES	
Professional	12,125
Fringe	708
Operating	13,100
Transfer to Other Accounts	14,067
Total	40,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>INSTRUMENT MAINTENANCE</i>		
Opening Balance		16,846
SOURCES		
Sales and Service		7,000
Transfers From Other Accounts		7,000
Total		14,000
USES		
Wages		7,750
Fringe		1,016
Operating		20,000
Total		28,766
Net Increase/Decrease in Funds		-14,766
Ending Balance		2,080
<i>LUNEBERG, GERMANY</i>		
Opening Balance		0
SOURCES		
Misc		31,648
Total		31,648
USES		
Professional		3,700
Fringe		117
Operating		23,933
Travel		3,898
Total		31,648
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>MATH TA'S</i>		
Opening Balance		50,290
SOURCES		
Student Fees		800
Transfers From Other Accounts		7,200
Total		8,000
USES		
Graduate		15,869
Wages		1,000
Fringe		1,335
Operating		11,027
Travel		1,000
Total		30,231
Net Increase/Decrease in Funds		-22,231
Ending Balance		28,059
<i>MISC PROG DEV - ECOMOMICS</i>		
Opening Balance		25,322
USES		
Professional		3,200
Graduate		15,500
Fringe		4,433
Operating		2,189
Total		25,322
Net Increase/Decrease in Funds		-25,322
Ending Balance		0

University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<hr/>		
<i>MISC PROG DEV - TRACY</i>		
Opening Balance		67,123
USES		
Professional		47,975
Graduate		3,200
Wages		2,500
Fringe		2,377
Operating		4,000
Travel		2,000
		<hr/>
Total		62,052
Net Increase/Decrease in Funds		-62,052
Ending Balance		5,071
 <i>MISC PROGRAM - PUBLIC HEALTH</i>		
Opening Balance		34,472
SOURCES		
Transfers From Other Accounts		25,000
		<hr/>
Total		25,000
USES		
Operating		24,640
Travel		5,000
Transfer to Other Accounts		8,000
		<hr/>
Total		37,640
Net Increase/Decrease in Funds		-12,640
Ending Balance		21,832

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<hr/>		
<i>MPD-NV TRAINING PARTNERSHIP</i>		
Opening Balance		89,685
USES		
Classified		24,000
Fringe		9,840
Operating		13,250
Transfer to Other Accounts		5,000
		<hr/>
Total		52,090
Net Increase/Decrease in Funds		-52,090
Ending Balance		37,595
 <i>NBMG VEHICLE DEPREC SALES</i>		
Opening Balance		75,290
USES		
Operating		32,500
		<hr/>
Total		32,500
Net Increase/Decrease in Funds		-32,500
Ending Balance		42,790

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>PARAMEDICAL PROGRAM</i>		
Opening Balance		0
SOURCES		
Student Fees		65,768
Total		65,768
USES		
Professional		3,500
Fringe		143
Operating		35,025
Travel		100
Transfer to Other Accounts		27,000
Total		65,768
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>PAYROLL CLEARING</i>		
Opening Balance		0
USES		
Classified		63,555
Fringe		28,813
Operating		419
Sales and Service Recharge		-92,787
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>PERFORMING ARTS FEES- DANCE</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		33,000
Total		33,000
USES		
Operating		33,000
Total		33,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>PRAGUE, CZECH REPUBLIC</i>		
Opening Balance		0
SOURCES		
Misc		37,477
Total		37,477
USES		
Professional		5,500
Fringe		92
Operating		28,362
Travel		3,523
Total		37,477
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<i>PUBLIC SECTOR TRAINING</i>	
Opening Balance	0
SOURCES	
Student Fees	45,000
Total	45,000
USES	
Professional	18,000
Fringe	445
Operating	8,000
Travel	2,500
Transfer to Other Accounts	16,055
Total	45,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>R C FUSON PROFESSORSHIP</i>	
Opening Balance	-218
SOURCES	
Transfers From Other Accounts	37,500
Total	37,500
USES	
Graduate	12,950
Fringe	194
Operating	21,599
Travel	2,539
Total	37,282
Net Increase/Decrease in Funds	218
Ending Balance	0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<i>SAN RAMON, COSTA RICA</i>	
Opening Balance	0
SOURCES	
Misc	36,093
Total	36,093
USES	
Professional	12,353
Fringe	333
Operating	22,285
Travel	1,122
Total	36,093
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>SUMMER SESSION - VP SHARE</i>	
Opening Balance	29,803
USES	
Operating	22,803
Travel	2,000
Transfer to Other Accounts	5,000
Total	29,803
Net Increase/Decrease in Funds	-29,803
Ending Balance	0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
TORINO, ITALY		
Opening Balance		0
SOURCES		
Misc		25,929
Total		25,929
USES		
Professional		20,381
Fringe		1,944
Operating		3,604
Total		25,929
Net Increase/Decrease in Funds		0
Ending Balance		0
UNIV STUDIES ABROAD CONSORTIUM		
Opening Balance		160,627
SOURCES		
Misc		50,000
Transfers From Other Accounts		127,113
Total		177,113
USES		
Professional		235,953
Classified		23,433
Wages		12,463
Fringe		44,659
Operating		21,232
Total		337,740
Net Increase/Decrease in Funds		-160,627
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
WOMENS BASKETBALL		
Opening Balance		0
SOURCES		
Student Fees		37,810
Transfers From Other Accounts		780
Total		38,590
USES		
Professional		16,500
Fringe		825
Operating		16,010
Transfer to Other Accounts		5,255
Total		38,590
Net Increase/Decrease in Funds		0
Ending Balance		0
Instruction TOTAL		
Opening Balance		-218
SOURCES		
Student Fees		65,768
Transfers From Other Accounts		37,500
Total		103,268
USES		
Professional		3,500
Graduate		12,950
Fringe		337
Operating		56,624
Travel		2,639
Transfer to Other Accounts		27,000
Total		103,050
Net Increase/Decrease in Funds		218
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 <i>Operating Budget</i>	
	FTE	\$
<hr/>		
<u>Instruction TOTAL</u>		
Opening Balance		727,854
SOURCES		
Student Fees		244,255
Sales and Service		29,310
Gifts		173,999
Misc		219,823
Transfers From Other Accounts		220,934
		<hr/>
Total		888,321
USES		
Professional		515,773
Graduate		51,069
Classified		116,152
Wages		32,615
Fringe		120,900
Operating		531,292
Travel		48,184
Sales and Service Recharge		-92,787
Transfer to Other Accounts		79,526
		<hr/>
Total		1,402,724
Net Increase/Decrease in Funds		-514,403
Ending Balance		213,451

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 <i>Operating Budget</i>	
	FTE	\$
<hr/>		
<u>Research</u>		
<i>COBA DEAN FUND FOR EXCELLENCE</i>		
Opening Balance		0
SOURCES		
Gifts		35,122
		<hr/>
Total		35,122
USES		
Operating		30,122
Travel		5,000
		<hr/>
Total		35,122
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>COS - START UP GEARY</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		25,000
		<hr/>
Total		25,000
USES		
Professional		7,500
Fringe		236
Operating		17,264
		<hr/>
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>COS - START UP TAL GAN</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>COS START UP - CHALIFOUX</i>		
Opening Balance		14,511
SOURCES		
Transfers From Other Accounts		23,833
Total		23,833
USES		
Professional		3,673
Fringe		66
Operating		34,605
Total		38,344
Net Increase/Decrease in Funds		-14,511
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>COS START UP - LONG</i>		
Opening Balance		33,877
USES		
Professional		2,000
Wages		5,048
Fringe		165
Operating		15,664
Travel		11,000
Total		33,877
Net Increase/Decrease in Funds		-33,877
Ending Balance		0
<i>COS START UP -MIURA</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		83,333
Total		83,333
USES		
Professional		10,000
Wages		10,000
Fringe		408
Operating		3,000
Travel		2,000
Total		25,408
Net Increase/Decrease in Funds		57,925
Ending Balance		57,925

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
CRDA - RECHARGE AND SALES AND SERVICE		
Opening Balance		0
SOURCES		
Sales and Service		37,560
Transfers From Other Accounts		15,060
Total		52,620
USES		
Professional		4,191
Graduate		15,840
Classified		3,906
Wages		3,835
Fringe		5,744
Operating		5,976
Travel		600
Sales and Service Recharge		-5,000
Transfer to Other Accounts		2,468
Total		37,560
Net Increase/Decrease in Funds		15,060
Ending Balance		15,060
F&A CHAIR - BIOLOGY		
Opening Balance		43,696
SOURCES		
Indirect Cost Recovery		57,000
Total		57,000
USES		
Professional		5,000
Graduate		6,725
Fringe		1,915
Operating		11,435
Transfer to Other Accounts		3,000
Total		28,075
Net Increase/Decrease in Funds		28,925
Ending Balance		72,621

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
F&A REC - KIDD, THOMAS		
Opening Balance		24,035
SOURCES		
Indirect Cost Recovery		8,800
Total		8,800
USES		
Professional		14,284
Wages		1,000
Fringe		4,483
Operating		5,684
Total		25,451
Net Increase/Decrease in Funds		-16,651
Ending Balance		7,384
F&A REC - PARK, CHANWOO		
Opening Balance		37,487
SOURCES		
Indirect Cost Recovery		219
Total		219
USES		
Professional		16,000
Graduate		775
Fringe		666
Operating		10,900
Travel		5,000
Total		33,341
Net Increase/Decrease in Funds		-33,122
Ending Balance		4,365

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>F&A REC - SANDERS</i>		
Opening Balance		28,435
SOURCES		
Indirect Cost Recovery		10,000
Total		10,000
USES		
Professional		13,292
Graduate		8,000
Fringe		5,311
Operating		5,500
Travel		6,000
Total		38,103
Net Increase/Decrease in Funds		-28,103
Ending Balance		332
<i>F&A REC - VPSS</i>		
Opening Balance		88,367
SOURCES		
Indirect Cost Recovery		909
Total		909
USES		
Professional		35,126
Classified		38,878
Fringe		5,122
Total		79,126
Net Increase/Decrease in Funds		-78,217
Ending Balance		10,150

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>F&A REC-IFE 5%</i>		
Opening Balance		67,000
SOURCES		
Indirect Cost Recovery		8,000
Total		8,000
USES		
Professional		22,950
Graduate		5,550
Wages		500
Fringe		9,300
Operating		1,000
Travel		100
Total		39,400
Net Increase/Decrease in Funds		-31,400
Ending Balance		35,600
<i>HUNG LA START UP</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Graduate		3,875
Fringe		508
Operating		43,617
Travel		7,000
Total		55,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>MATACQ - REG</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Professional		10,200
Fringe		2,800
Operating		9,000
Travel		3,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>MISC PROG DEV - SANDERS</i>		
Opening Balance		39,337
USES		
Professional		15,292
Graduate		7,750
Fringe		5,094
Operating		6,968
Travel		4,000
Total		39,104
Net Increase/Decrease in Funds		-39,104
Ending Balance		233

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>MISC PROG DEV - TIAN</i>		
Opening Balance		47,484
USES		
Graduate		15,500
Wages		1,000
Fringe		2,325
Operating		11,000
Travel		5,000
Total		34,825
Net Increase/Decrease in Funds		-34,825
Ending Balance		12,659
<i>MRI - KING GRANT MATCH</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		56,700
Total		56,700
USES		
Operating		56,700
Total		56,700
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>NEVADA PROTEOMICS CENTER</i>		
Opening Balance		0
SOURCES		
Gifts		1,109,155
Total		1,109,155
USES		
Operating		1,104,655
Travel		4,500
Total		1,109,155
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>OPTIM FELLOWSHIP</i>		
Opening Balance		0
SOURCES		
Gifts		55,200
Total		55,200
USES		
Graduate		30,243
Fringe		4,388
Operating		20,569
Total		55,200
Net Increase/Decrease in Funds		0
Ending Balance		0

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>RESEARCH EGR</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		105,000
Total		105,000
USES		
Operating		105,000
Total		105,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>RESEARCH OFFICE EH&S</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		98,337
Total		98,337
USES		
Professional	1.00	76,200
Fringe		22,137
Total	1.00	98,337
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
SEM RECHARGE		
Opening Balance		0
USES		
Professional		1,765
Classified		2,360
Wages		1,279
Operating		40,802
Sales and Service Recharge		-46,206
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
SHEN-REG		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		25,614
Total		25,614
USES		
Professional		2,500
Graduate		13,950
Fringe		2,487
Operating		6,677
Total		25,614
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
START UP -DOUMANIDIS		
Opening Balance		5,145
SOURCES		
Transfers From Other Accounts		51,636
Total		51,636
USES		
Professional		11,600
Graduate		2,364
Fringe		3,481
Operating		30,036
Travel		9,300
Total		56,781
Net Increase/Decrease in Funds		-5,145
Ending Balance		0
VPR START UP - BUCKLE		
Opening Balance		105,622
USES		
Professional		1,568
Fringe		528
Operating		103,526
Total		105,622
Net Increase/Decrease in Funds		-105,622
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
VPRI START UP - RESSEL		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		43,333
Total		43,333
USES		
Operating		43,333
Total		43,333
Net Increase/Decrease in Funds		0
Ending Balance		0
VPRI START UP - SATTARVAND		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
VPRI START UP - SOLOMAN		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		58,334
Total		58,334
USES		
Graduate		15,500
Fringe		2,675
Operating		40,159
Total		58,334
Net Increase/Decrease in Funds		0
Ending Balance		0
VPRI START-UP - KOSMA		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		83,334
Total		83,334
USES		
Graduate		15,500
Wages		5,000
Fringe		2,750
Operating		57,367
Travel		2,000
Total		82,617
Net Increase/Decrease in Funds		717
Ending Balance		717

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
VPRI START-UP - LIVANI		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Graduate		15,500
Fringe		2,675
Operating		31,825
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
VPRI START-UP - MIURA		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		66,667
Total		66,667
USES		
Operating		66,667
Total		66,667
Net Increase/Decrease in Funds		0
Ending Balance		0

	2014-15 Operating Budget	
	FTE	\$
VPRI START-UP - PARVIN		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Graduate		15,500
Fringe		2,675
Operating		31,825
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
VPRI START-UP - SHAN		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		33,500
Total		33,500
USES		
Graduate		15,500
Fringe		2,675
Operating		15,325
Total		33,500
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

		<i>2014-15 Operating Budget</i>	
		FTE	\$
<u>Research TOTAL</u>			
Opening Balance			534,996
SOURCES			
Sales and Service			37,560
Indirect Cost Recovery			84,928
Gifts			1,199,477
Transfers From Other Accounts			999,681
Total			2,321,646
USES			
Professional	1.00		253,141
Graduate			188,072
Classified			45,144
Wages			27,662
Fringe			90,614
Operating			2,016,201
Travel			64,500
Sales and Service Recharge			-51,206
Transfer to Other Accounts			5,468
Total		1.00	2,639,596
Net Increase/Decrease in Funds			-317,950
Ending Balance			217,046

		<i>2014-15 Operating Budget</i>	
		FTE	\$
<u>Public Service</u>			
<u>ARHE CONFERENCE</u>			
Opening Balance			0
SOURCES			
Sales and Service			77,125
Total			77,125
USES			
Professional			9,813
Fringe			3,042
Operating			57,125
Total			69,980
Net Increase/Decrease in Funds			7,145
Ending Balance			7,145
<u>BUSINESS ENVIRONMENTAL PGM</u>			
Opening Balance			0
SOURCES			
Gifts			35,376
Total			35,376
USES			
Professional			20,000
Fringe			6,200
Operating			4,176
Travel			5,000
Total			35,376
Net Increase/Decrease in Funds			0
Ending Balance			0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>HAWC SALES & SERVICE</i>		
Opening Balance		0
SOURCES		
Sales and Service		52,061
Total		52,061
USES		
Professional		14,891
Graduate		27,900
Fringe		5,284
Operating		3,986
Total		52,061
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>NASADAD CONFERENCE</i>		
Opening Balance		0
SOURCES		
Sales and Service		379,175
Total		379,175
USES		
Professional		86,293
Fringe		26,750
Operating		208,102
Travel		15,727
Total		336,872
Net Increase/Decrease in Funds		42,303
Ending Balance		42,303

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>NVIE GOED/ STATE OF NEVADA</i>		
Opening Balance		0
SOURCES		
Misc		1,078,056
Total		1,078,056
USES		
Operating		1,078,056
Total		1,078,056
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>NX LEVEL BUSINESS START UP</i>		
Opening Balance		0
SOURCES		
Gifts		26,766
Total		26,766
USES		
Professional		11,000
Fringe		1,714
Operating		12,052
Travel		2,000
Total		26,766
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<u>Public Service TOTAL</u>	
Opening Balance	0
SOURCES	
Sales and Service	508,361
Gifts	62,142
Misc	1,078,056
Total	1,648,559
USES	
Professional	141,997
Graduate	27,900
Fringe	42,990
Operating	1,363,497
Travel	22,727
Total	1,599,111
Net Increase/Decrease in Funds	49,448
Ending Balance	49,448
 <u>Academic Support</u>	
<u>DEANS INITIATIVES</u>	
Opening Balance	23,604
SOURCES	
Transfers From Other Accounts	5,000
Total	5,000
USES	
Operating	14,492
Travel	14,112
Total	28,604
Net Increase/Decrease in Funds	-23,604
Ending Balance	0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<u>DEANS RESEARCH FUND</u>	
Opening Balance	26,148
SOURCES	
Transfers From Other Accounts	15,000
Total	15,000
USES	
Professional	17,500
Fringe	400
Operating	10,000
Travel	5,000
Total	32,900
Net Increase/Decrease in Funds	-17,900
Ending Balance	8,248
 <u>DIGITAL COMPOSITION STUDIO</u>	
Opening Balance	32,495
USES	
Operating	32,495
Total	32,495
Net Increase/Decrease in Funds	-32,495
Ending Balance	0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>FRIENDS OF THE LIBRARY ENDOWMENT</i>		
Opening Balance		0
SOURCES		
Gifts		35,175
Total		35,175
USES		
Wages		10,000
Fringe		175
Operating		25,000
Total		35,175
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>FRUZZETTI SALES & SERVICE</i>		
Opening Balance		0
SOURCES		
Sales and Service		71,148
Total		71,148
USES		
Professional		17,308
Graduate		37,200
Fringe		5,712
Operating		10,928
Total		71,148
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>GEOS VEHICLE SERVICE SALES</i>		
Opening Balance		0
USES		
Operating		27,100
Sales and Service Recharge		-27,100
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>GEOS VEHICLE SERVICE SALES</i>		
Opening Balance		0
USES		
Operating		27,100
Sales and Service Recharge		-27,100
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>MACKAY FUND EXCELLENCE</i>		
Opening Balance		0
SOURCES		
Gifts		30,446
Total		30,446
USES		
Professional		833
Fringe		144
Operating		28,000
Travel		1,469
Total		30,446
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>ONLINE COURSE CONVERSION</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		107,276
Total		107,276
USES		
Professional		104,000
Fringe		3,276
Total		107,276
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>Academic Support TOTAL</u>		
Opening Balance		82,247
SOURCES		
Sales and Service		71,148
Gifts		65,621
Transfers From Other Accounts		127,276
Total		264,045
USES		
Professional		139,641
Graduate		37,200
Wages		10,000
Fringe		9,707
Operating		175,115
Travel		20,581
Sales and Service Recharge		-54,200
Total		338,044
Net Increase/Decrease in Funds		-73,999
Ending Balance		8,248

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<u>Student Services</u>		
<i>NV WOLF SHOP - ACCOUNTING</i>		
Opening Balance		1
SOURCES		
Transfers From Other Accounts		1,191,497
Total		1,191,497
USES		
Operating		220,000
Transfer to Other Accounts		560,000
Total		780,000
Net Increase/Decrease in Funds		411,497
Ending Balance		411,498
<i>PEAVINE HALL</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		1,515,416
Total		1,515,416
USES		
Operating		1,515,416
Total		1,515,416
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 <i>Operating Budget</i>	
	FTE	\$
<i>TUTORIAL PROGRAMS</i>		
Opening Balance		49,125
USES		
Wages		24,000
Fringe		525
Operating		111
Travel		8,000
Total		32,636
Net Increase/Decrease in Funds		-32,636
Ending Balance		16,489
<u>Student Services TOTAL</u>		
Opening Balance		49,126
SOURCES		
Transfers From Other Accounts		2,706,913
Total		2,706,913
USES		
Wages		24,000
Fringe		525
Operating		1,735,527
Travel		8,000
Transfer to Other Accounts		560,000
Total		2,328,052
Net Increase/Decrease in Funds		378,861
Ending Balance		427,987

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 <i>Operating Budget</i>	
	FTE	\$
<u>Institutional Support</u>		
<i>ALUMNI PREGAME</i>		
Opening Balance		0
SOURCES		
Gifts		30,384
Total		30,384
USES		
Professional		2,531
Fringe		103
Operating		27,750
Total		30,384
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>CASAT TRAINING</i>		
Opening Balance		78,169
SOURCES		
Sales and Service		85,000
Total		85,000
USES		
Professional		20,000
Wages		5,000
Fringe		2,000
Operating		30,000
Travel		8,000
Total		65,000
Net Increase/Decrease in Funds		20,000
Ending Balance		98,169

University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2014-15 Operating Budget	
	FTE	\$
<i>DIVERSITY INITIATIVES</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		25,176
Total		25,176
USES		
Graduate		18,600
Fringe		3,210
Operating		3,366
Total		25,176
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>EARTHQUAKE LAB -COST SHARE</i>		
Opening Balance		94,558
USES		
Operating		94,558
Total		94,558
Net Increase/Decrease in Funds		-94,558
Ending Balance		0
<i>LIBRARY AUTOMATION</i>		
Opening Balance		90,388
USES		
Operating		45,000
Total		45,000
Net Increase/Decrease in Funds		-45,000
Ending Balance		45,388

University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	2014-15 Operating Budget	
	FTE	\$
<i>MATHEWSON ENTREP</i>		
Opening Balance		0
SOURCES		
Gifts		123,921
Total		123,921
USES		
Professional		10,000
Graduate		31,000
Fringe		7,140
Operating		72,781
Travel		3,000
Total		123,921
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>NVIE MPD COST SHARE</i>		
Opening Balance		636,807
USES		
Professional		115,000
Graduate		30,612
Operating		413,614
Travel		25,000
Total		584,226
Net Increase/Decrease in Funds		-584,226
Ending Balance		52,581

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>POLICE EQUIPMENT SALES</i>		
Opening Balance		19,154
SOURCES		
Transfers From Other Accounts		52,000
Total		52,000
USES		
Operating		61,595
Total		61,595
Net Increase/Decrease in Funds		-9,595
Ending Balance		9,559
<i>PRESIDENT HOST FUND</i>		
Opening Balance		5,732
SOURCES		
Transfers From Other Accounts		30,424
Total		30,424
USES		
Operating		33,656
Travel		2,500
Total		36,156
Net Increase/Decrease in Funds		-5,732
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>SCHEDULING SALES</i>		
Opening Balance		16,207
SOURCES		
Sales and Service		50,000
Total		50,000
USES		
Classified		36,133
Fringe		19,760
Operating		4,000
Total		59,893
Net Increase/Decrease in Funds		-9,893
Ending Balance		6,314
<i>VENDING SALES</i>		
Opening Balance		58,117
SOURCES		
Sales and Service		28,000
Total		28,000
USES		
Professional		8,000
Classified		14,937
Fringe		6,817
Operating		1,304
Transfer to Other Accounts		500
Total		31,558
Net Increase/Decrease in Funds		-3,558
Ending Balance		54,559

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<u>Institutional Support TOTAL</u>	
Opening Balance	999,132
SOURCES	
Sales and Service	163,000
Gifts	154,305
Transfers From Other Accounts	107,600
Total	424,905
USES	
Professional	155,531
Graduate	80,212
Classified	51,070
Wages	5,000
Fringe	39,030
Operating	787,624
Travel	38,500
Transfer to Other Accounts	500
Total	1,157,467
Net Increase/Decrease in Funds	-732,562
Ending Balance	266,570
 <u>Operations & Maintenance</u>	
<i>FS ENERGY EFFICIENCY PROGRAMS</i>	
Opening Balance	0
SOURCES	
Misc	40,000
Transfers From Other Accounts	122,630
Total	162,630
USES	
Operating	64,617
Total	64,617
Net Increase/Decrease in Funds	98,013
Ending Balance	98,013

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<u>FS INSURANCE RECOVERY</u>	
Opening Balance	0
SOURCES	
Misc	178,162
Total	178,162
USES	
Classified	18,000
Fringe	8,052
Operating	152,110
Total	178,162
Net Increase/Decrease in Funds	0
Ending Balance	0
 <u>Operations & Maintenance TOTAL</u>	
Opening Balance	0
SOURCES	
Misc	218,162
Transfers From Other Accounts	122,630
Total	340,792
USES	
Classified	18,000
Fringe	8,052
Operating	216,727
Total	242,779
Net Increase/Decrease in Funds	98,013
Ending Balance	98,013

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 <i>Operating Budget</i>	
	FTE	\$
<u>Auxiliary Enterprise</u>		
<i>CONTINGENCY FUND</i>		
Opening Balance		53,750
SOURCES		
Transfers From Other Accounts		3,119
Total		3,119
USES		
Operating		56,869
Total		56,869
Net Increase/Decrease in Funds		-53,750
Ending Balance		0
<i>GRAD STUDENT ACTIVITY FUND</i>		
Opening Balance		82,506
SOURCES		
Student Fees		337,937
Total		337,937
USES		
Professional		60,150
Graduate		75,000
Wages		15,000
Fringe		32,638
Operating		74,175
Travel		2,000
Transfer to Other Accounts		160,000
Total		418,963
Net Increase/Decrease in Funds		-81,026
Ending Balance		1,480

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 <i>Operating Budget</i>	
	FTE	\$
<i>NORTHSIDE CAFÉ</i>		
Opening Balance		10,102
SOURCES		
Sales and Service		30,000
Transfers From Other Accounts		40,000
Total		70,000
USES		
Operating		59,000
Transfer to Other Accounts		1,000
Total		60,000
Net Increase/Decrease in Funds		10,000
Ending Balance		20,102
<u>Auxiliary Enterprises</u>		
<i>CSU CAPITAL IMPROVEMENT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		820,068
Total		820,068
USES		
Operating		820,068
Total		820,068
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<u>RENTAL REPAIRS</u>		
Opening Balance		163,960
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Operating		34,000
Total		34,000
Net Increase/Decrease in Funds		-19,000
Ending Balance		144,960
<u>Auxiliary Enterprise TOTAL</u>		
Opening Balance		146,358
SOURCES		
Student Fees		337,937
Sales and Service		30,000
Transfers From Other Accounts		43,119
Total		411,056
USES		
Professional		60,150
Graduate		75,000
Wages		15,000
Fringe		32,638
Operating		190,044
Travel		2,000
Transfer to Other Accounts		161,000
Total		535,832
Net Increase/Decrease in Funds		-124,776
Ending Balance		21,582

	2014-15 Operating Budget	
	FTE	\$
<u>Auxiliary Enterprises TOTAL</u>		
Opening Balance		163,960
SOURCES		
Transfers From Other Accounts		835,068
Total		835,068
USES		
Operating		854,068
Total		854,068
Net Increase/Decrease in Funds		-19,000
Ending Balance		144,960

**University of Nevada, Reno
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<u>UNR TOTAL</u>		
Opening Balance		2,703,455
SOURCES		
Student Fees		647,960
Sales and Service		839,379
Indirect Cost Recovery		84,928
Gifts		1,655,544
Misc		1,516,041
Transfers From Other Accounts		5,200,721
Total		9,944,573
USES		
Professional	1.00	1,269,733
Graduate		472,403
Classified		230,366
Wages		114,277
Fringe		344,793
Operating		7,926,719
Travel		207,131
Sales and Service Recharge		-198,193
Transfer to Other Accounts		833,494
Total	1.00	11,200,723
Net Increase/Decrease in Funds		-1,256,150
Ending Balance		1,447,305

**Medical School
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<u>Instruction</u>		
<i>CAMPUS PHARMACY - CHAIRS TAX</i>		
Opening Balance		189,290
SOURCES		
Sales and Service		250,000
Total		250,000
USES		
Professional		20,000
Classified		6,000
Wages		5,000
Fringe		8,757
Operating		44,537
Travel		20,000
Total		104,294
Net Increase/Decrease in Funds		145,706
Ending Balance		334,996
<i>DESERT WILLOW PSY LV FELLOW</i>		
Opening Balance		0
SOURCES		
Gifts		69,412
Total		69,412
USES		
Professional		51,928
Fringe		17,484
Total		69,412
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>NATIONAL BOARD OF MEDICAL EXAM</i>		
Opening Balance		45,937
SOURCES		
Student Fees		33,300
Total		33,300
USES		
Operating		79,237
Total		79,237
Net Increase/Decrease in Funds		-45,937
Ending Balance		0
<i>OB WELL HLTH QLTY CARE-FELLOWS</i>		
Opening Balance		0
SOURCES		
Misc		78,935
Total		78,935
USES		
Professional		54,122
Fringe		19,431
Operating		5,382
Total		78,935
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>RYAN RESIDENCY TRAINING PROGRAM</i>		
Opening Balance		0
SOURCES		
Gifts		348,133
Total		348,133
USES		
Professional		118,450
Fringe		36,720
Operating		192,963
Total		348,133
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>SIM CENTER LAS VEGAS PROJECTS</i>		
Opening Balance		65,560
USES		
Professional		11,000
Classified		30,000
Fringe		15,000
Operating		9,560
Total		65,560
Net Increase/Decrease in Funds		-65,560
Ending Balance		0

**Medical School
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>SR-SURGERY COLORECTAL FELLOWSHIP</i>		
Opening Balance		0
SOURCES		
Gifts		87,055
Total		87,055
USES		
Professional		73,775
Fringe		13,280
Total		87,055
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>SUNRISE PEDIATRIC RESIDENT OPERATIONS</i>		
Opening Balance		0
SOURCES		
Gifts		79,515
Total		79,515
USES		
Operating		79,515
Total		79,515
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>UMC-IM CARDIO</i>		
Opening Balance		0
SOURCES		
Misc		408,000
Total		408,000
USES		
Professional		300,000
Fringe		61,684
Operating		31,316
Transfer to Other Accounts		15,000
Total		408,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>UMC-IM CARDIO OVL</i>		
Opening Balance		0
SOURCES		
Misc		54,312
Total		54,312
USES		
Professional		48,000
Fringe		1,512
Transfer to Other Accounts		4,800
Total		54,312
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<u>Instruction TOTAL</u>		
Opening Balance		300,787
SOURCES		
Student Fees		33,300
Sales and Service		250,000
Gifts		584,115
Misc		541,247
Total		1,408,662
USES		
Professional		677,275
Classified		36,000
Wages		5,000
Fringe		173,868
Operating		442,510
Travel		20,000
Transfer to Other Accounts		19,800
Total		1,374,453
Net Increase/Decrease in Funds		34,209
Ending Balance		334,996
<u>Research</u>		
<i>HENDERSON START-UP</i>		
Opening Balance		40,749
SOURCES		
Transfers From Other Accounts		42,996
Total		42,996
USES		
Operating		83,745
Total		83,745
Net Increase/Decrease in Funds		-40,749
Ending Balance		0

**Medical School
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>INBRE BIOINFORMATICS RECHARGE</i>		
Opening Balance		0
SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Professional		93,379
Fringe		28,947
Sales and Service Recharge		-117,671
Total		4,655
Net Increase/Decrease in Funds		345
Ending Balance		345
<i>UNSOM START-UP - PPG SUPPORT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		59,000
Total		59,000
USES		
Operating		59,000
Total		59,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<u>Research TOTAL</u>	
Opening Balance	40,749
SOURCES	
Sales and Service	5,000
Transfers From Other Accounts	101,996
Total	106,996
USES	
Professional	93,379
Fringe	28,947
Operating	142,745
Sales and Service Recharge	-117,671
Total	147,400
Net Increase/Decrease in Funds	-40,404
Ending Balance	345
Public Service	
<i>DAIRY TESTING: FY2014-15</i>	
Opening Balance	-998
SOURCES	
Sales and Service	37,500
Total	37,500
USES	
Classified	6,471
Fringe	1,553
Operating	26,228
Travel	2,250
Total	36,502
Net Increase/Decrease in Funds	998
Ending Balance	0

**Medical School
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<u>NSPHL NEWBORN SCREENING</u>	
Opening Balance	0
SOURCES	
Sales and Service	2,566,923
Total	2,566,923
USES	
Professional	473,000
Wages	20,800
Fringe	262,867
Operating	1,805,256
Travel	5,000
Total	2,566,923
Net Increase/Decrease in Funds	0
Ending Balance	0
SPA HEARING AIDS	
Opening Balance	0
SOURCES	
Sales and Service	36,000
Total	36,000
USES	
Operating	23,000
Total	23,000
Net Increase/Decrease in Funds	13,000
Ending Balance	13,000

**Medical School
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>STUDENT OUTREACH PROGRAM</i>		
Opening Balance		0
SOURCES		
Gifts		71,932
Total		71,932
USES		
Wages		6,000
Fringe		90
Operating		65,842
Total		71,932
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>Public Service TOTAL</u>		
Opening Balance		-998
SOURCES		
Sales and Service		2,640,423
Gifts		71,932
Total		2,712,355
USES		
Professional		473,000
Classified		6,471
Wages		26,800
Fringe		264,510
Operating		1,920,326
Travel		7,250
Total		2,698,357
Net Increase/Decrease in Funds		13,998
Ending Balance		13,000

**Medical School
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<u>Academic Support</u>		
<i>MENTAL HEALTH - OSI</i>		
Opening Balance		0
SOURCES		
Sales and Service		38,060
Total		38,060
USES		
Operating		23,060
Transfer to Other Accounts		15,000
Total		38,060
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>RENO ADMIN NON-STATE</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		57,095
Total		57,095
USES		
Classified		35,475
Fringe		15,120
Operating		6,500
Total		57,095
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<u>START-UP, SHULTZ</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Professional		12,444
Graduate		7,750
Fringe		3,932
Operating		874
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>Academic Support TOTAL</u>		
Opening Balance		0
SOURCES		
Sales and Service		38,060
Transfers From Other Accounts		82,095
Total		120,155
USES		
Professional		12,444
Graduate		7,750
Classified		35,475
Fringe		19,052
Operating		30,434
Transfer to Other Accounts		15,000
Total		120,155
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<u>MED TOTAL</u>		
Opening Balance		340,538
SOURCES		
Student Fees		33,300
Sales and Service		2,933,483
Gifts		656,047
Misc		541,247
Transfers From Other Accounts		184,091
Total		4,348,168
USES		
Professional		1,256,098
Graduate		7,750
Classified		77,946
Wages		31,800
Fringe		486,377
Operating		2,536,015
Travel		27,250
Sales and Service Recharge		-117,671
Transfer to Other Accounts		34,800
Total		4,340,365
Net Increase/Decrease in Funds		7,803
Ending Balance		348,341

**Cooperative Extension Service
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

**Cooperative Extension Service
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 <i>Operating Budget</i>	
	FTE	\$
<u>Public Service</u>		
<i>ADDITIONAL FUNDING-EXTENSION</i>		
Opening Balance		303,165
USES		
Professional		122,000
Classified		10,000
Fringe		33,464
Operating		461
Transfer to Other Accounts		7,500
Total		173,425
Net Increase/Decrease in Funds		-173,425
Ending Balance		129,740
<i>NYE COUNTY SALARY REIMBURSEMENT</i>		
Opening Balance		0
SOURCES		
Sales and Service		28,594
Total		28,594
USES		
Classified		8,823
Wages		14,705
Fringe		5,012
Operating		54
Total		28,594
Net Increase/Decrease in Funds		0
Ending Balance		0

	2014-15 <i>Operating Budget</i>	
	FTE	\$
<u>Public Service TOTAL</u>		
Opening Balance		303,165
SOURCES		
Sales and Service		28,594
Total		28,594
USES		
Professional		122,000
Classified		18,823
Wages		14,705
Fringe		38,476
Operating		515
Transfer to Other Accounts		7,500
Total		202,019
Net Increase/Decrease in Funds		-173,425
Ending Balance		129,740
<u>COOP TOTAL</u>		
Opening Balance		303,165
SOURCES		
Sales and Service		28,594
Total		28,594
USES		
Professional		122,000
Classified		18,823
Wages		14,705
Fringe		38,476
Operating		515
Transfer to Other Accounts		7,500
Total		202,019
Net Increase/Decrease in Funds		-173,425
Ending Balance		129,740

**Agricultural Experiment Station
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<u>Research</u>	
CANCER RESEARCH	
Opening Balance	0
SOURCES	
Gifts	32,000
<hr/>	
Total	32,000
USES	
Professional	1,000
Wages	2,000
Fringe	130
Operating	25,870
Travel	3,000
<hr/>	
Total	32,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 NRES START-UP HARPOLD	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	85,000
<hr/>	
Total	85,000
USES	
Wages	1,970
Fringe	30
Operating	81,000
Travel	2,000
<hr/>	
Total	85,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**Agricultural Experiment Station
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<u>NRES START-UP SULLIVAN</u>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	60,000
<hr/>	
Total	60,000
USES	
Operating	60,000
<hr/>	
Total	60,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <u>Research TOTAL</u>	
Opening Balance	0
SOURCES	
Gifts	32,000
Transfers From Other Accounts	145,000
<hr/>	
Total	177,000
USES	
Professional	1,000
Wages	3,970
Fringe	160
Operating	166,870
Travel	5,000
<hr/>	
Total	177,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**Agricultural Experiment Station
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<u>AG TOTAL</u>		
Opening Balance		0
SOURCES		
Gifts		32,000
Transfers From Other Accounts		145,000
Total		177,000
USES		
Professional		1,000
Wages		3,970
Fringe		160
Operating		166,870
Travel		5,000
Total		177,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Las Vegas
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<u>Instruction</u>		
<i>DIFF FEES URBAN LEADERSHIP</i>		
Opening Balance		0
SOURCES		
Student Fees		39,975
Total		39,975
USES		
Classified	1.00	19,062
Fringe		8,508
Operating		1,515
Total	1.00	29,085
Net Increase/Decrease in Funds		10,890
Ending Balance		10,890
<i>ERNST & YOUNG FACULTY GIFT</i>		
Opening Balance		0
SOURCES		
Gifts		15,000
Total		15,000
USES		
Professional		14,542
Fringe		458
Total		15,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Las Vegas
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>LV SANDS PROF EDUCATION GIFT</i>		
Opening Balance		0
SOURCES		
Gifts		1,500,000
Total		1,500,000
USES		
Professional	2.75	352,884
Graduate		77,334
Classified	1.00	30,763
Wages		12,000
Fringe		98,308
Operating		757,688
Travel		50,000
Total	3.75	1,378,977
Net Increase/Decrease in Funds		121,023
Ending Balance		121,023
<i>PROF & LEADERSHIP STUDIES</i>		
Opening Balance		0
SOURCES		
Sales and Service		642,663
Transfers From Other Accounts		100,000
Total		742,663
USES		
Professional	1.50	240,623
Wages		12,000
Fringe		36,897
Operating		122,543
Travel		5,000
Transfer to Other Accounts		64,266
Total	1.50	481,329
Net Increase/Decrease in Funds		261,334
Ending Balance		261,334

**University of Nevada, Las Vegas
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>RENEWABLE ENERGY GRAD PRG</i>		
Opening Balance		0
SOURCES		
Gifts		15,000
Transfers From Other Accounts		155,260
Total		170,260
USES		
Professional		23,000
Graduate		52,200
Wages		5,000
Fringe		7,983
Operating		33,184
Travel		7,500
Total		128,867
Net Increase/Decrease in Funds		41,393
Ending Balance		41,393
<i>REYNOLDS GIFT-LAST FIVE YEARS</i>		
Opening Balance		0
SOURCES		
Gifts		75,000
Total		75,000
USES		
Professional		10,000
Fringe		315
Operating		63,685
Travel		1,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Las Vegas
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<hr/>		
<i>SOLAR & RENEWABLE ENERGY MINOR</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		18,894
<hr/>		
Total		18,894
USES		
Professional		6,500
Wages		3,000
Fringe		250
Operating		6,400
Travel		1,000
<hr/>		
Total		17,150
Net Increase/Decrease in Funds		1,744
Ending Balance		1,744

**University of Nevada, Las Vegas
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<hr/>		
<u>Instruction TOTAL</u>		
Opening Balance		0
SOURCES		
Student Fees		39,975
Sales and Service		642,663
Gifts		1,605,000
Transfers From Other Accounts		274,154
<hr/>		
Total		2,561,792
USES		
Professional	4.25	647,549
Graduate		129,534
Classified	2.00	49,825
Wages		32,000
Fringe		152,719
Operating		985,015
Travel		64,500
Transfer to Other Accounts		64,266
<hr/>		
Total	6.25	2,125,408
Net Increase/Decrease in Funds		436,384
Ending Balance		436,384

**University of Nevada, Las Vegas
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

Research		
IDCR NAVAIR PROJECT		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		12,908
<hr/>		
Total		12,908
USES		
Graduate	2,500	
Wages	6,000	
Fringe	578	
Operating	2,000	
Travel	1,200	
Transfer to Other Accounts	500	
<hr/>		
Total		12,778
Net Increase/Decrease in Funds		130
Ending Balance		130
 START UP BANSAL		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		132,500
<hr/>		
Total		132,500
USES		
Professional	33,750	
Graduate	8,000	
Wages	4,320	
Fringe	3,640	
Operating	73,790	
Travel	6,000	
<hr/>		
Total		129,500
Net Increase/Decrease in Funds		3,000
Ending Balance		3,000

**University of Nevada, Las Vegas
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

START UP HARRIS		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		60,000
<hr/>		
Total		60,000
USES		
Professional		15,000
Graduate		5,000
Wages		1,000
Fringe		1,563
Operating		17,500
Travel		5,000
<hr/>		
Total		45,063
Net Increase/Decrease in Funds		14,937
Ending Balance		14,937
 START UP HUANG		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		303,750
<hr/>		
Total		303,750
USES		
Professional	1.00	25,000
Graduate		14,000
Wages		5,000
Fringe		11,300
Operating		242,000
Travel		5,000
<hr/>		
Total	1.00	302,300
Net Increase/Decrease in Funds		1,450
Ending Balance		1,450

**University of Nevada, Las Vegas
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

START UP J YANG		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		31,250
Total		31,250
USES		
Professional		15,000
Graduate		3,000
Wages		1,920
Fringe		1,448
Operating		6,632
Travel		2,500
Total		30,500
Net Increase/Decrease in Funds		750
Ending Balance		750
START UP MOON		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		113,750
Total		113,750
USES		
Professional		33,333
Graduate		5,000
Wages		1,000
Fringe		2,140
Operating		42,500
Travel		8,000
Total		91,973
Net Increase/Decrease in Funds		21,777
Ending Balance		21,777

**University of Nevada, Las Vegas
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

START UP POINEAU		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		210,000
Total		210,000
USES		
Professional	2.30	70,333
Graduate		31,875
Fringe		20,253
Operating		42,450
Travel		15,000
Total	2.30	179,911
Net Increase/Decrease in Funds		30,089
Ending Balance		30,089
START UP SJ KIM		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		87,000
Total		87,000
USES		
Professional		51,222
Graduate		5,000
Wages		1,000
Fringe		8,268
Operating		15,000
Travel		5,000
Total		85,490
Net Increase/Decrease in Funds		1,510
Ending Balance		1,510

**University of Nevada, Las Vegas
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>START UP UDRY</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		227,834
Total		227,834
USES		
Graduate		7,000
Wages		5,000
Fringe		1,404
Operating		97,297
Travel		5,000
Total		115,701
Net Increase/Decrease in Funds		112,133
Ending Balance		112,133
<u>Research TOTAL</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		1,178,992
Total		1,178,992
USES		
Professional	3.30	243,638
Graduate		81,375
Wages		25,240
Fringe		50,594
Operating		539,169
Travel		52,700
Transfer to Other Accounts		500
Total	3.30	993,216
Net Increase/Decrease in Funds		185,776
Ending Balance		185,776

**University of Nevada, Las Vegas
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<u>Academic Support</u>		
<i>CRIMINAL JUSTICE JOURNAL</i>		
Opening Balance		0
SOURCES		
Misc		89,500
Total		89,500
USES		
Professional		29,000
Graduate		18,882
Fringe		3,265
Operating		3,133
Total		54,280
Net Increase/Decrease in Funds		35,220
Ending Balance		35,220
<i>REYNOLDS GIFT-BAYLEY TECH</i>		
Opening Balance		0
SOURCES		
Gifts		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2014-15
Operating Budget
FTE \$

<u>Academic Support TOTAL</u>		
Opening Balance		0
SOURCES		
Gifts		25,000
Misc		89,500
Total		114,500
USES		
Professional		29,000
Graduate		18,882
Fringe		3,265
Operating		28,133
Total		79,280
Net Increase/Decrease in Funds		35,220
Ending Balance		35,220
<u>Institutional Support</u>		
<i>TIER 1 PLANNING</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		165,000
Total		165,000
USES		
Operating		165,000
Total		165,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2014-15
Operating Budget
FTE \$

<u>UNLV GENERAL COUNSEL</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		142,000
Total		142,000
USES		
Professional	0.75	19,091
Fringe		4,689
Total	0.75	23,780
Net Increase/Decrease in Funds		118,220
Ending Balance		118,220
<u>Institutional Support TOTAL</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		307,000
Total		307,000
USES		
Professional	0.75	19,091
Fringe		4,689
Operating		165,000
Total	0.75	188,780
Net Increase/Decrease in Funds		118,220
Ending Balance		118,220

**University of Nevada, Las Vegas
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<u>UNLV TOTAL</u>		
Opening Balance		0
SOURCES		
Student Fees		39,975
Sales and Service		642,663
Gifts		1,630,000
Misc		89,500
Transfers From Other Accounts		1,760,146
Total		4,162,284
USES		
Professional	8.30	939,278
Graduate		229,791
Classified	2.00	49,825
Wages		57,240
Fringe		211,267
Operating		1,717,317
Travel		117,200
Transfer to Other Accounts		64,766
Total	10.30	3,386,684
Net Increase/Decrease in Funds		775,600
Ending Balance		775,600

**College of Southern Nevada
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<u>Academic Support</u>		
<i>ACADEMIC SUPPORT SERVICES</i>		
Opening Balance		600,088
USES		
Operating		600,088
Total		600,088
Net Increase/Decrease in Funds		-600,088
Ending Balance		0
<i>EQUIPMENT SUPPORT</i>		
Opening Balance		533,747
SOURCES		
Transfers From Other Accounts		1,500,000
Total		1,500,000
USES		
Operating		2,033,747
Total		2,033,747
Net Increase/Decrease in Funds		-533,747
Ending Balance		0
<i>PROFESSIONAL STAFF DEVELOPMENT</i>		
Opening Balance		211,443
SOURCES		
Transfers From Other Accounts		180,756
Total		180,756
USES		
Travel		392,199
Total		392,199
Net Increase/Decrease in Funds		-211,443
Ending Balance		0

**College of Southern Nevada
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<u>Academic Support TOTAL</u>		
Opening Balance		1,345,278
SOURCES		
Transfers From Other Accounts		1,680,756
<hr/>		
Total		1,680,756
USES		
Operating		2,633,835
Travel		392,199
<hr/>		
Total		3,026,034
Net Increase/Decrease in Funds		-1,345,278
Ending Balance		0
<u>Student Services</u>		
<u>ICA - WOMEN'S VOLLEYBALL</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		33,435
<hr/>		
Total		33,435
USES		
Professional	0.00	10,000
Fringe		935
Operating		20,000
Travel		2,500
<hr/>		
Total	0.00	33,435
Net Increase/Decrease in Funds		0
Ending Balance		0

**College of Southern Nevada
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<u>Institutional Support</u>		
<u>CONSULTING SERVICES</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		60,000
<hr/>		
Total		60,000
USES		
Operating		60,000
<hr/>		
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>DIVERSITY PROGRAM</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		28,764
<hr/>		
Total		28,764
USES		
Operating		28,764
<hr/>		
Total		28,764
Net Increase/Decrease in Funds		0
Ending Balance		0

**College of Southern Nevada
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>DIVERSITY PROGRAM EVENT HOSTING</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		30,441
Total		30,441
USES		
Operating		30,441
Total		30,441
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>FACULTY TRAVEL</i>		
Opening Balance		226,570
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Travel		326,570
Total		326,570
Net Increase/Decrease in Funds		-226,570
Ending Balance		0

**College of Southern Nevada
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<u>Institutional Support TOTAL</u>		
Opening Balance		226,570
SOURCES		
Transfers From Other Accounts		219,205
Total		219,205
USES		
Operating		119,205
Travel		326,570
Total		445,775
Net Increase/Decrease in Funds		-226,570
Ending Balance		0
<u>O&M</u>		
<u>EMERGENCY MANAGEMENT</u>		
Opening Balance		4,574
SOURCES		
Transfers From Other Accounts		22,812
Total		22,812
USES		
Professional	0.00	26,550
Fringe		836
Total	0.00	27,386
Net Increase/Decrease in Funds		-4,574
Ending Balance		0

**College of Southern Nevada
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

**College of Southern Nevada
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<u>Scholarships</u>		
CSN ACCESS NON-NEED AWARD		
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
<u>PRIOR YEAR CSN ACCESS MATCH</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		59,646
Total		59,646
USES		
Operating		59,646
Total		59,646
Net Increase/Decrease in Funds		0
Ending Balance		0

	2014-15 Operating Budget	
	FTE	\$
<u>Scholarships TOTAL</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		109,646
Total		109,646
USES		
Operating		109,646
Total		109,646
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>CSN TOTAL</u>		
Opening Balance		1,576,422
SOURCES		
Transfers From Other Accounts		2,065,854
Total		2,065,854
USES		
Professional	0.00	36,550
Fringe		1,771
Operating		2,882,686
Travel		721,269
Total	0.00	3,642,276
Net Increase/Decrease in Funds		-1,576,422
Ending Balance		0

**Great Basin College
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

**Truckee Meadows Community College
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

		2014-15 Operating Budget	
		FTE	\$
<u>Instruction</u>			
<i>CDL CONTRACT TRAINING</i>			
Opening Balance			0
SOURCES			
Student Fees			63,360
Total			63,360
USES			
Professional	1.00		27,500
Fringe			9,271
Operating			25,000
Total		1.00	61,771
Net Increase/Decrease in Funds			1,589
Ending Balance			1,589
<u>GBC TOTAL</u>			
Opening Balance			0
SOURCES			
Student Fees			63,360
Total			63,360
USES			
Professional	1.00		27,500
Fringe			9,271
Operating			25,000
Total		1.00	61,771
Net Increase/Decrease in Funds			1,589
Ending Balance			1,589

		2014-15 Operating Budget	
		FTE	\$
<u>Instruction</u>			
<i>TMCC ACADEMY WCSD</i>			
Opening Balance			0
SOURCES			
Student Fees			49,950
Total			49,950
USES			
Professional			20,060
Fringe			1,000
Operating			23,050
Transfer to Other Accounts			5,840
Total			49,950
Net Increase/Decrease in Funds			0
Ending Balance			0
<u>Student Services</u>			
<i>JUMPSTART DUAL CREDIT</i>			
Opening Balance			0
SOURCES			
Student Fees			100,000
Total			100,000
USES			
Professional	1.00		79,848
Fringe			14,152
Operating			4,500
Travel			1,500
Total		1.00	100,000
Net Increase/Decrease in Funds			0
Ending Balance			0

**Truckee Meadows Community College
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
STUDENT TRANSCRIPT FEES		
Opening Balance		31,148
SOURCES		
Student Fees		30,500
Total		30,500
USES		
Wages		23,000
Fringe		500
Operating		5,000
Travel		2,000
Total		30,500
Net Increase/Decrease in Funds		0
Ending Balance		31,148
<u>Student Services TOTAL</u>		
Opening Balance		31,148
SOURCES		
Student Fees		130,500
Total		130,500
USES		
Professional	1.00	79,848
Wages		23,000
Fringe		14,652
Operating		9,500
Travel		3,500
Total	1.00	130,500
Net Increase/Decrease in Funds		0
Ending Balance		31,148

**Truckee Meadows Community College
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<u>Institutional Support</u>		
FOUNDATION SUPPORTED PAYROLL		
Opening Balance		0
SOURCES		
Gifts		75,000
Total		75,000
USES		
Professional		37,500
Operating		37,500
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>PAC LEASE</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		140,000
Total		140,000
USES		
Operating		140,000
Total		140,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Truckee Meadows Community College
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<u>Institutional Support TOTAL</u>		
Opening Balance		0
SOURCES		
Gifts		75,000
Transfers From Other Accounts		140,000
Total		215,000
USES		
Professional		37,500
Operating		177,500
Total		215,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 <u>TMCC TOTAL</u>		
Opening Balance		31,148
SOURCES		
Student Fees		180,450
Gifts		75,000
Transfers From Other Accounts		140,000
Total		395,450
USES		
Professional	1.00	137,408
Wages		23,000
Fringe		15,652
Operating		210,050
Travel		3,500
Transfer to Other Accounts		5,840
Total		395,450
Net Increase/Decrease in Funds		0
Ending Balance		31,148

**Business Center North
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<u>Institutional Support</u>		
<i>BCN RETIREMENT PLAN EDUCATION</i>		
Opening Balance		26,570
SOURCES		
Misc		20,000
Total		20,000
USES		
Professional		15,070
Fringe		4,220
Operating		6,000
Travel		2,000
Total		27,290
Net Increase/Decrease in Funds		-7,290
Ending Balance		19,280
 <u>BCN TOTAL</u>		
Opening Balance		26,570
SOURCES		
Misc		20,000
Total		20,000
USES		
Professional		15,070
Fringe		4,220
Operating		6,000
Travel		2,000
Total		27,290
Net Increase/Decrease in Funds		-7,290
Ending Balance		19,280

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<u>Research</u>	
<i>NSF/MRI: CANBERRA C/S</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	41,791
Total	41,791
USES	
Professional	28,152
Fringe	13,118
Travel	521
Total	41,791
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i>USDA-FS/NV FORESTRY-BIOCHAR/CS</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	84,170
Total	84,170
USES	
Graduate	38,400
Fringe	8,102
Operating	36,212
Travel	1,456
Total	84,170
Net Increase/Decrease in Funds	0
Ending Balance	0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<u>USDA-NIFA/TCRS WATER SUPPLY-CS</u>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	39,518
Total	39,518
USES	
Professional	26,956
Fringe	12,562
Total	39,518
Net Increase/Decrease in Funds	0
Ending Balance	0
 <u>Research TOTAL</u>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	165,479
Total	165,479
USES	
Professional	55,108
Graduate	38,400
Fringe	33,782
Operating	36,212
Travel	1,977
Total	165,479
Net Increase/Decrease in Funds	0
Ending Balance	0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<u>Institutional Support</u>		
<i>2012-13 ATMS GRAD STUDENT SUPP</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		40,000
<hr/>		
Total		40,000
USES		
Transfer to Other Accounts		40,000
<hr/>		
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>AIC DRIVE6 MAINTENANCE</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		40,000
<hr/>		
Total		40,000
USES		
Operating		40,000
<hr/>		
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>BRIDGE FUNDING - A.MCKAY</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		183,701
<hr/>		
Total		183,701
USES		
Professional		124,712
Fringe		58,989
<hr/>		
Total		183,701
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>CHOW DAS FACULTY DEV.</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		114,782
<hr/>		
Total		114,782
USES		
Travel		114,782
<hr/>		
Total		114,782
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>CLIFFORD START UP</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		95,290
Total		95,290
USES		
Professional		64,691
Fringe		30,599
Total		95,290
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>DAS BRIDGE FUNDING</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		461,049
Total		461,049
USES		
Transfer to Other Accounts		461,049
Total		461,049
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>DAS BRIDGE FUNDING ENGELBRECHT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		84,661
Total		84,661
USES		
Professional		57,475
Fringe		27,186
Total		84,661
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>DAS-EAF SAMPLERS-SALES/USE</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Graduate		3,578
Fringe		600
Operating		25,000
Transfer to Other Accounts		50,822
Total		80,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>DEES LAB RENOVATION</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		27,000
Total		27,000
USES		
Operating		27,000
Total		27,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>DEES PROFESSIONAL COVERAGE</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		26,000
Total		26,000
USES		
Operating		26,000
Total		26,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>DEES-PI/BECK</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		34,342
Total		34,342
USES		
Operating		34,342
Total		34,342
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>DEES-PI/MCDONALD</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		124,344
Total		124,344
USES		
Operating		124,344
Total		124,344
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>DEES-PI/MINOR</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		32,299
Total		32,299
USES		
Operating		32,299
Total		32,299
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>DHS BRIDGE FUNDING</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		565,790
Total		565,790
USES		
Transfer to Other Accounts		565,790
Total		565,790
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 Operating Budget	
	FTE	\$
<i>DHS PI CHAPMAN</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		27,091
Total		27,091
USES		
Professional		7,814
Fringe		4,331
Operating		11,946
Travel		3,000
Total		27,091
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>DHS PI DECKER</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		27,369
Total		27,369
USES		
Operating		27,369
Total		27,369
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>DHS PI MCCONNELL</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		25,082
Total		25,082
USES		
Operating		25,082
Total		25,082
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>DHS PI RUSSELL</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		25,613
Total		25,613
USES		
Operating		25,613
Total		25,613
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>DHS PI SCHUMER</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		44,818
Total		44,818
USES		
Operating		44,818
Total		44,818
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>DRI EVENTS</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		44,000
Total		44,000
USES		
Operating		35,000
Travel		9,000
Total		44,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>HILL RESIDUAL-COCHRAN</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		37,290
Total		37,290
USES		
Operating		37,290
Total		37,290
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>HUDSON DAS FACULTY DEV.</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		27,889
Total		27,889
USES		
Travel		27,889
Total		27,889
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>IBM CMAQ</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		26,789
Total		26,789
USES		
Graduate		16,742
Classified		3,023
Fringe		7,024
Total		26,789
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>INTEGRATION BACKFILL</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional		40,000
Classified		25,500
Fringe		34,500
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>LANCASTER BRIDGE</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		165,447
Total		165,447
USES		
Professional		112,856
Fringe		52,591
Total		165,447
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>MAKI - PERCHLORATE</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		43,845
Total		43,845
USES		
Professional		27,950
Fringe		13,220
Operating		500
Travel		2,175
Total		43,845
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>MAKI EVAPO NETWORK</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		71,997
Total		71,997
USES		
Professional		43,945
Fringe		20,786
Operating		4,160
Travel		3,106
Total		71,997
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>MAKI STUDENT - EHSANI</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		47,000
Total		47,000
USES		
Graduate		38,400
Fringe		8,600
Total		47,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 <i>Operating Budget</i>	
	FTE	\$
<i>MAKI STUDENT - SMITH</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		53,000
Total		53,000
USES		
Graduate		43,200
Classified		9,800
Total		53,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>MAS RESIDUAL SCHUMER</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		83,527
Total		83,527
USES		
Operating		83,527
Total		83,527
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2014-15 <i>Operating Budget</i>	
	FTE	\$
<i>NSHE SAFETY/LOSS REVENUE ACCT</i>		
Opening Balance		0
SOURCES		
Misc		150,000
Total		150,000
USES		
Professional		78,600
Wages		5,400
Fringe		44,000
Operating		15,000
Travel		7,000
Total		150,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>RAJAGOPAL START UP PILOT STUDY</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		26,962
Total		26,962
USES		
Professional		13,055
Wages		2,000
Fringe		6,247
Operating		5,660
Total		26,962
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>RAJAGOPAL START UP SALARY</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		30,565
Total		30,565
USES		
Professional		20,750
Fringe		9,815
Total		30,565
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>REDMOND DAS FACULTY DEV.</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		35,742
Total		35,742
USES		
Travel		35,742
Total		35,742
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2014-15 Operating Budget</i>	
	FTE	\$
<i>SPL DAS SUPPORT (STORM PEAK)</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		44,683
Total		44,683
USES		
Professional		23,546
Fringe		11,137
Operating		5,000
Travel		5,000
Total		44,683
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>WATSON DAS FACULTY DEV.</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		79,245
Total		79,245
USES		
Travel		79,245
Total		79,245
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<u>Institutional Support TOTAL</u>		
Opening Balance		0
SOURCES		
Misc		150,000
Transfers From Other Accounts		2,977,212
Total		3,127,212
USES		
Professional		615,394
Graduate		101,920
Classified		38,323
Wages		7,400
Fringe		329,625
Operating		629,950
Travel		286,939
Transfer to Other Accounts		1,117,661
Total		3,127,212
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2014-15 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2014-15
Operating Budget
FTE \$

<u>DRI TOTAL</u>		
Opening Balance		0
SOURCES		
Misc		150,000
Transfers From Other Accounts		3,142,691
Total		3,292,691
USES		
Professional		670,502
Graduate		140,320
Classified		38,323
Wages		7,400
Fringe		363,407
Operating		666,162
Travel		288,916
Transfer to Other Accounts		1,117,661
Total		3,292,691
Net Increase/Decrease in Funds		0
Ending Balance		0