

# Nevada System of Higher Education



## **2014 Summer School/Calendar Year Budgets**

## **2013-14 Mid-Year Self Supporting Budgets**

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

# NEVADA SYSTEM OF HIGHER EDUCATION

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## **NEVADA SYSTEM OF HIGHER EDUCATION**

### **2014 Summer School/ Calendar Year Budgets**

### **2013-2014 Mid-Year Self Supporting Budgets**

#### Introduction

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

The 2014 Summer School/Calendar Year Budgets report includes activities that are primarily related to non-state funded summer school activities or other self-supporting activities that follow a calendar year rather than a fiscal year for reporting purposes. All NSHE instructional institutions provide Summer School programs.

The Mid-Year Self Supporting Budgets contained in this report are reported on a fiscal year basis and include activity from July 1, 2013 to June 30, 2014. These budgets were established after the beginning of FY14 and were not included in the 2013-2014 Self Supporting Budget previously approved by the Board of Regents.

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

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## **2014 SUMMER SCHOOL / CALENDAR YEAR BUDGETS**

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

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**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2014 Summer School/ Calendar Year Budgets**  
**Revenue and Expenditure Summary by Appropriation Area**

	<i>UNR</i>	<i>COOP</i>	<i>UNLV</i>	<i>CSN</i>	<i>GBC</i>	<i>TMCC</i>	<i>WNC</i>	<i>NSC</i>	<i>TOTAL</i>
Opening Account Balance	0	0	731,978	50,000	136,883	113,460	86,349	-326,066	792,604
<b>SOURCES</b>									
Student Fees	5,896,885		13,363,366	5,096,398	170,000	1,286,422	235,000	1,000,000	27,048,071
Sales and Service	4,000								4,000
Misc		319,173							319,173
Transfers From Other Accounts	278,755								278,755
<b>TOTAL SOURCES</b>	<b>6,179,640</b>	<b>319,173</b>	<b>13,363,366</b>	<b>5,096,398</b>	<b>170,000</b>	<b>1,286,422</b>	<b>235,000</b>	<b>1,000,000</b>	<b>27,649,999</b>
<b>USES</b>									
Professional	2,195,492	34,806	6,178,163	3,615,116	129,000	855,675	175,000	450,000	13,633,252
Graduate						6,500			6,500
Classified			140,335		11,100	33,900			185,335
Wages	90,665		8,401			5,500			104,566
Fringe	93,595	9,397	380,133	88,358	21,000	51,484	12,883	42,075	698,925
Operating	601,925	273,246	768,044	5,000	2,000	14,150			1,664,365
Travel	74,437	1,724	1,000			2,000	600		79,761
Transfer to Other Accounts	3,123,526		6,330,880	1,387,924		317,213	32,000	150,000	11,341,543
<b>TOTAL USES</b>	<b>6,179,640</b>	<b>319,173</b>	<b>13,806,956</b>	<b>5,096,398</b>	<b>163,100</b>	<b>1,286,422</b>	<b>220,483</b>	<b>642,075</b>	<b>27,714,247</b>
Net Increase/Decrease in Funds	0	0	-443,590	0	6,900	0	14,517	357,925	-64,248
Ending	0	0	288,388	50,000	143,783	113,460	100,866	31,859	728,356

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

2014 Summer/ CY  
Operating Budget  
FTE            \$

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

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

2014 Summer/ CY  
Operating Budget  
FTE            \$

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

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

2014 Summer/ CY  
Operating Budget  
FTE            \$

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

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

2014 Summer/ CY  
Operating Budget  
FTE            \$

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

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

2014 Summer/ CY  
Operating Budget  
FTE            \$

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

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

2014 Summer/ CY  
Operating Budget  
FTE            \$

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

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

2014 Summer/ CY  
Operating Budget  
FTE                      \$

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

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

2014 Summer/ CY  
Operating Budget  
FTE                      \$

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

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

2014 Summer/ CY  
Operating Budget  
FTE                      \$

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

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

2014 Summer/ CY  
Operating Budget  
FTE                      \$

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

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

2014 Summer/ CY  
Operating Budget  
FTE                      \$

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

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

2014 Summer/ CY  
Operating Budget  
FTE                      \$

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



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

2014 Summer/ CY  
Operating Budget  
FTE            \$

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

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

2014 Summer/ CY  
Operating Budget  
FTE            \$

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

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

2014 Summer/ CY  
Operating Budget  
FTE                      \$

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

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

2014 Summer/ CY  
Operating Budget  
FTE                      \$

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

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

2014 Summer/ CY  
*Operating Budget*  
**FTE                      \$**

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

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## **2013-14 MID-YEAR SELF SUPPORTING BUDGETS**

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

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

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

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

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

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

2013-14  
*Operating Budget*  
 FTE            \$

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

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

2013-14  
*Operating Budget*  
 FTE            \$

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



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

2013-14  
*Operating Budget*  
 FTE            \$

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

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

2013-14  
*Operating Budget*  
 FTE            \$

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

2013-14  
*Operating Budget*  
**FTE                      \$**

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

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

2013-14  
*Operating Budget*  
**FTE                      \$**

<u>Research</u>	
<b>CENTER FOR ECONOMIC MIGRATION</b>	
<b>Opening Balance</b>	0
<b>SOURCES</b>	
Gifts	55,200
<hr/>	
<b>Total</b>	55,200
<b>USES</b>	
Graduate	30,760
Fringe	4,440
Operating	20,000
<hr/>	
<b>Total</b>	55,200
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0
 <b>DENNIS MURPHY RESEARCH</b>	
<b>Opening Balance</b>	0
<b>SOURCES</b>	
Gifts	39,980
<hr/>	
<b>Total</b>	39,980
<b>USES</b>	
Professional	30,083
Fringe	9,897
<hr/>	
<b>Total</b>	39,980
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0

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

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

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

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

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

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

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

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

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

2013-14  
*Operating Budget*  
**FTE            \$**

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

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

2013-14  
*Operating Budget*  
**FTE            \$**

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

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

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

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

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



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

2013-14  
*Operating Budget*  
**FTE            \$**

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

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

2013-14  
*Operating Budget*  
**FTE            \$**

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

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

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

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

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

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

2013-14  
*Operating Budget*  
**FTE                      \$**

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

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

2013-14  
*Operating Budget*  
**FTE                      \$**

<b><i>DEANS RESEARCH FUND</i></b>	
<b>Opening Balance</b>	0
<b>SOURCES</b>	
Transfers From Other Accounts	30,000
<b>Total</b>	<b>30,000</b>
<b>USES</b>	
Professional	10,000
Operating	10,000
Travel	10,000
<b>Total</b>	<b>30,000</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>
<b><i>DIGITAL COMPOSITION STUDIO</i></b>	
<b>Opening Balance</b>	0
<b>SOURCES</b>	
Transfers From Other Accounts	60,000
<b>Total</b>	<b>60,000</b>
<b>USES</b>	
Operating	60,000
<b>Total</b>	<b>60,000</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

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

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

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

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

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

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

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

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

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

2013-14  
*Operating Budget*  
FTE            \$

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

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

2013-14  
*Operating Budget*  
FTE            \$

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

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

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

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

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

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

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

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

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



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

2013-14  
*Operating Budget*  
**FTE                      \$**

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

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

2013-14  
*Operating Budget*  
**FTE                      \$**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2013-14  
*Operating Budget*  
FTE            \$

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

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

2013-14  
*Operating Budget*  
FTE            \$

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

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

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

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

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

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

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

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

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



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

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

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

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

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

2013-14  
*Operating Budget*  
**FTE            \$**

<b><u>Instruction TOTAL</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		680,000
<hr/>		
Total		680,000
<b>USES</b>		
Professional	3.00	143,310
Graduate		25,000
Fringe		38,820
Operating		151,125
Travel		15,000
<hr/>		
Total	3.00	373,255
<b>Net Increase/Decrease in Funds</b>		306,745
<b>Ending Balance</b>		306,745
<b><u>Research</u></b>		
<b><i>START UP HAN</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		50,000
<hr/>		
Total		50,000
<b>USES</b>		
Operating		40,100
<hr/>		
Total		40,100
<b>Net Increase/Decrease in Funds</b>		9,900
<b>Ending Balance</b>		9,900

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

2013-14  
*Operating Budget*  
**FTE            \$**

<b><i>START UP KANG</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		134,000
<hr/>		
Total		134,000
<b>USES</b>		
Professional		30,000
Graduate		10,000
Wages		500
Fringe		13,979
Operating		75,000
Travel		3,000
<hr/>		
Total		132,479
<b>Net Increase/Decrease in Funds</b>		1,521
<b>Ending Balance</b>		1,521
<b><i>START UP MORRIS</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		25,000
<hr/>		
Total		25,000
<b>USES</b>		
Professional		8,889
Wages		1,000
Fringe		2,063
Operating		9,000
Travel		2,500
<hr/>		
Total		23,452
<b>Net Increase/Decrease in Funds</b>		1,548
<b>Ending Balance</b>		1,548

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

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

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

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

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

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

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

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

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

2013-14  
*Operating Budget*  
**FTE            \$**

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

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

2013-14  
*Operating Budget*  
**FTE            \$**

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

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

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

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

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

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

2013-14  
*Operating Budget*  
 FTE                      \$

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

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

2013-14  
*Operating Budget*  
 FTE                      \$

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

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

2013-14  
Operating Budget  
FTE                      \$

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

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

2013-14  
Operating Budget  
FTE                      \$

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



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

2013-14  
*Operating Budget*  
 FTE            \$

<u>Student Services TOTAL</u>	
Opening Balance	50,948
<b>SOURCES</b>	
Student Fees	0
Transfers From Other Accounts	932,988
Total	932,988
<b>USES</b>	
Operating	895,000
Travel	74,793
Total	969,793
Net Increase/Decrease in Funds	-36,805
Ending Balance	14,143
 <u>Institutional Support</u>	
<i>CONSULTING SERVICES</i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	0
Transfers From Other Accounts	60,000
Total	60,000
<b>USES</b>	
Operating	60,000
Total	60,000
Net Increase/Decrease in Funds	0
Ending Balance	0

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

2013-14  
*Operating Budget*  
 FTE            \$

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

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

2013-14  
*Operating Budget*  
FTE                      \$

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

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

2013-14  
*Operating Budget*  
FTE                      \$

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

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

2013-14  
*Operating Budget*  
FTE            \$

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

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

2013-14  
*Operating Budget*  
FTE            \$

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

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

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

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

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

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

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

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

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

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

2013-14  
*Operating Budget*  
FTE                      \$

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

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

2013-14  
*Operating Budget*  
FTE                      \$

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