



2012–2013

SELF-SUPPORTING BUDGET

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

SELF-SUPPORTING BUDGETS

2012-2013

Introduction

Contained in this document are NSHE self-supporting budgets which display the anticipated revenue and expenditures for each fund supported by revenue sources other than state appropriations/ authorizations.

Current Board of Regents' policy requires that all accounts exceeding \$25,000 of projected annual expenditure activity will be included in the annual budget process. Excluded from this requirement are grants and contracts and plant, loan, endowment and scholarship funds. The Presidents have authority to transfer funds into or out of each budget subject to policy guidelines in the Board of Regents Handbook, Title 4 Chapter 9c, Section 2.

The self-supporting budgets contained in this report are reported on fiscal year basis (July 1, 2012 through June 30, 2013). Summer School budgets and other budgets reported on a calendar year basis are reported separately at the beginning of each calendar year.

This report displays the budgets in a sources and uses of funds format. This format projects the cash flow from the account's opening balance at the beginning of the fiscal year to the account's ending balance at the end of the year. Revenue budgets are established in NSHE's financial system based on the amounts reported for the opening balance on the account plus all sources of funds. Expense budgets are established based on amounts reported for all uses of funds plus the ending balance on the account. An account's revenue budgets will equal its expense budgets.

The Intercollegiate Athletic budgets at UNR and UNLV, the UNR Medical School, Lawlor Event Center (LEC) at UNR and the Thomas & Mack Center at UNLV have multiple revenue budgets that support multiple expenditure budgets. All other budgets contained in this report have a single revenue budget supporting a single expenditure budget.

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NEVADA SYSTEM OF HIGHER EDUCATION
FY 2012-2013 Self-Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area (Schedule 1 of 3)

	<i>UNR</i>	<i>Med Sch</i>	<i>ICA-UNR</i>	<i>COOP</i>	<i>Ag Exp</i>	<i>UNLV</i>	<i>ICA-UNLV</i>	<i>Law School</i>
Opening Account Balance	37,182,049	4,367,500	-249,322	2,627,070	1,200,395	92,218,132	1,134,483	7,669,898
SOURCES								
Student Fees	41,992,696	3,982,104	1,981,300		43,000	49,770,495	2,341,925	5,620,060
Sales and Service	42,671,604	1,102,815	9,141,000	6,642,809	1,043,379	52,991,294	10,567,308	64,350
Indirect Cost Recovery	1,733,500	241,500			27,600	6,674,960		
Investment/Endowment Income	2,401,582	167,000				669,147	17,000	
Gifts	5,501,808	5,051,978	4,116,350	84,967	128,004	8,393,866	6,187,270	1,335,000
Misc	2,961,089	34,020,182		94,000		4,340,427	1,900	
Transfers From Other Accounts	34,877,568	6,536,294	335,000	2,005,500		25,668,209	4,630,223	500,000
TOTAL SOURCES	132,139,847	51,101,873	15,573,650	8,827,276	1,241,983	148,508,398	23,745,626	7,519,410
USES								
Professional	19,089,390	49,547,590	5,287,907	2,680,172	330,088	34,679,470	7,178,394	2,941,082
Graduate	1,891,259	22,000	176,300		22,000	1,781,520	60,000	
Classified	9,276,809	893,141		2,895,845	314,620	9,907,912	130,736	100,356
Wages	5,058,714	120,529	112,000	84,670	142,500	10,084,433	734,000	110,250
Fringe	9,543,899	12,194,363	1,507,464	2,033,333	234,054	14,096,378	1,864,014	573,065
Operating	87,492,131	10,241,844	8,530,144	1,320,596	933,295	65,194,510	11,636,305	4,310,767
Travel	1,415,543	273,863	33,100	112,000	11,600	2,092,600	2,606,254	311,500
Sales and Service Recharge	-6,884,863	-28,000		-204,000	-322,740	-10,726,276	-29,400	
Reimbursements		-21,138,518						
Transfers Out	23,893,012	277,118		2,000	1,000	35,961,884	626,067	501,000
TOTAL USES	150,775,894	52,403,930	15,646,915	8,924,616	1,666,417	163,072,431	24,806,370	8,848,020
Net Increase/Decrease in Funds	-18,636,047	-1,302,057	-73,265	-97,340	-424,434	-14,564,033	-1,060,744	-1,328,610
Ending	18,546,002	3,065,443	-322,587	2,529,730	775,961	77,654,099	73,739	6,341,288

NEVADA SYSTEM OF HIGHER EDUCATION

FY 2012-2013 Self-Supporting Budgets

Revenue and Expenditure Summary by Appropriation Area (Schedule 2 of 3)

	<i>Dental School</i>	<i>CSN</i>	<i>GBC</i>	<i>TMCC</i>	<i>WNC</i>	<i>DRI</i>	<i>System Admin</i>	<i>Univ Press</i>
Opening Account Balance	11,321,703	8,895,834	4,601,856	8,817,005	1,900,384	16,638,662	7,233,519	703,201
SOURCES								
Student Fees	9,475,221	6,079,717	2,050,018	4,830,451	1,403,832			
Sales and Service	5,417,421	1,588,437	777,141	1,464,564	803,580	664,284	2,779,250	327,000
Indirect Cost Recovery	10,812		50,000	834,269	58,000	15,067,481	136,924	
Investment/Endowment Income							295,376	
Gifts	40,792	130,000	40,375	1,300	75,500	1,231,111		
Misc	17,576	574,647	80,000		95,000		6,713,318	2,375
Transfers From Other Accounts	379,999	8,978,235	381,728	292,082	612,820	3,657,996	168,000	
TOTAL SOURCES	15,341,821	17,351,036	3,379,262	7,422,666	3,048,732	20,620,872	10,092,868	329,375
USES								
Professional	3,495,152	3,373,876	736,204	1,323,140	627,749	5,840,466	1,681,164	87,834
Graduate			191,639	31,500		48,420		
Classified	2,395,192	1,274,651	60,241	531,651	300,714	1,540,557	252,197	
Wages	96,000	2,254,121	20,000	613,969	255,938	695,864	62,000	
Fringe	1,914,094	1,351,130	324,714	587,003	312,363	3,504,755	628,835	20,782
Operating	7,746,219	13,359,907	2,129,758	5,595,509	1,232,487	7,632,689	6,385,675	219,772
Travel	101,000	438,900	12,167	39,350	149,192	655,163	307,110	16,500
Sales and Service Recharge		-588,500		-366,000		-3,413,872		
Reimbursements							-2,122,599	
Transfers Out	1,698,601	361,896	603,019	1,138,579	763,327	8,822,375	4,705,471	
TOTAL USES	17,446,258	21,825,981	4,077,742	9,494,701	3,641,770	25,326,417	11,899,853	344,888
Net Increase/Decrease in Funds	-2,104,437	-4,474,945	-698,480	-2,072,035	-593,038	-4,705,545	-1,806,985	-15,513
Ending	9,217,266	4,420,889	3,903,376	6,744,970	1,307,346	11,933,117	5,426,534	687,688

NEVADA SYSTEM OF HIGHER EDUCATION

FY 2012-2013 Self-Supporting Budgets

Revenue and Expenditure Summary by Appropriation Area (Schedule 3 of 3)

	BCN	BCS	SWUNR	SHL	NSC	SCS	TOTAL
Opening Account Balance	185,249	128,700	545,284	494,592	2,336,716	116,268	210,069,178
SOURCES							
Student Fees		363,523			4,559,560		134,493,902
Sales and Service	140,000		90,965	537,000	1,100,000	850,915	140,765,116
Indirect Cost Recovery			22,000		100,000		24,957,046
Investment/Endowment Income							3,550,105
Gifts			134,269		165,447		32,618,037
Misc	207,500	77,765					49,185,779
Transfers From Other Accounts			247,390		1,967,482		91,238,526
TOTAL SOURCES	347,500	441,288	494,624	537,000	7,892,489	850,915	476,808,511
USES							
Professional	95,625	246,950	34,108	44,174	2,461,589		141,782,124
Graduate			87,828				4,312,466
Classified	153,770	15,463	264,330	181,138	423,561		30,912,884
Wages	23,180	20,000	12,000	13,650			20,513,818
Fringe	93,982	93,095	120,242	67,560	715,571		51,780,696
Operating	34,005	107,797	321,003	750,308	2,861,986	967,183	239,003,890
Travel	3,000	5,000	41,100	20,182			8,645,124
Sales and Service Recharge			-412,442	-72,000			-23,048,093
Reimbursements							-23,261,117
Transfers Out			200		1,967,482		81,323,031
TOTAL USES	403,562	488,305	468,369	1,005,012	8,430,189	967,183	531,964,823
Net Increase/Decrease in Funds	-56,062	-47,017	26,255	-468,012	-537,700	-116,268	-55,156,312
Ending	129,187	81,683	571,539	26,580	1,799,016	0	154,912,866

**NEVADA SYSTEM OF HIGHER EDUCATION
2012-2013 SELF SUPPORTING BUDGETS
SOURCE AND USE OF FUNDS BY APPROPRIATION AREA**

Appropriation Area	Budgeted FTE #	2012-13 Estimated Opening Account Balance \$	2012-13 Budgeted Revenue \$	2012-13 Budgeted Expenditures \$	2012-13 Projected Ending Account Balance \$	Number of Accounts #
System Administration	24.32	7,233,519	10,092,868	11,899,853	5,426,534	14
System Computing Center	0.00	116,268	850,915	967,183	0	1
University Press	3.00	703,201	329,375	344,888	687,688	1
University of Nevada, Reno	438.24	37,182,049	132,139,847	150,775,894	18,546,002	379
Medical School	456.19	4,367,500	51,101,873	52,403,930	3,065,443	109
Intercollegiate Athletics, UNR	64.46	-249,322	15,573,650	15,646,915	-322,587	44
Statewide Programs, UNR	5.64	545,284	494,624	468,369	571,539	11
Cooperative Extension Service	97.94	2,627,070	8,827,276	8,924,616	2,529,730	12
Agricultural Experiment Station	11.99	1,200,395	1,241,983	1,666,417	775,961	13
State Health Laboratory	2.89	494,592	537,000	1,005,012	26,580	4
University of Nevada, Las Vegas	687.59	92,218,132	148,508,398	163,072,431	77,654,099	436
Intercollegiate Athletics, UNLV	79.54	1,134,483	23,745,626	24,806,370	73,739	30
Law School	18.51	7,669,898	7,519,410	8,848,020	6,341,288	24
Dental School	111.58	11,321,703	15,341,821	17,446,258	9,217,266	17
College of Southern Nevada	74.00	8,895,834	17,351,036	21,825,981	4,420,889	73
Great Basin College	17.50	4,601,856	3,379,262	4,077,742	3,903,376	24
Truckee Meadows Community College	30.14	8,817,005	7,422,666	9,494,701	6,744,970	45
Western Nevada College	18.39	1,900,384	3,048,732	3,641,770	1,307,346	24
Business Center North	4.75	185,249	347,500	403,562	129,187	2
Business Center South	4.00	128,700	441,288	488,305	81,683	1
Desert Research Institute	87.50	16,638,662	20,620,872	25,326,417	11,933,117	225
Nevada State College	39.00	2,336,716	7,892,489	8,430,189	1,799,016	30
NSHE TOTAL	2,277.17	210,069,178	476,808,511	531,964,823	154,912,866	1,519



**Nevada System of Higher Education
Self Supporting Budgets - FY 2012 - 2013
Revenue by Source**

Appropriation Area	Student Fees \$	Sales Service \$	Indirect Cost Recovery \$	Endowment/ Investment Income \$	Gifts \$	Misc Income \$	Total Estimated Revenue \$	Opening Account Balance \$	Transfers From Other Accounts \$	Total Funds Budgeted \$
System Administration		2,779,250	136,924	295,376		6,713,318	9,924,868	7,233,519	168,000	17,326,387
System Computing Center		850,915					850,915	116,268		967,183
University Press		327,000				2,375	329,375	703,201		1,032,576
University of Nevada, Reno	41,992,696	42,671,604	1,733,500	2,401,582	5,501,808	2,961,089	97,262,279	37,182,049	34,877,568	169,321,896
Medical School	3,982,104	1,102,815	241,500	167,000	5,051,978	34,020,182	44,565,579	4,367,500	6,536,294	55,469,373
Intercollegiate Athletics, UNR	1,981,300	9,141,000			4,116,350		15,238,650	-249,322	335,000	15,324,328
Statewide Programs, UNR		90,965	22,000		134,269		247,234	545,284	247,390	1,039,908
Cooperative Extension Service		6,642,809			84,967	94,000	6,821,776	2,627,070	2,005,500	11,454,346
Agricultural Experiment Station	43,000	1,043,379	27,600		128,004		1,241,983	1,200,395		2,442,378
State Health Laboratory		537,000					537,000	494,592		1,031,592
University of Nevada, Las Vegas	49,770,495	52,991,294	6,674,960	669,147	8,393,866	4,340,427	122,840,189	92,218,132	25,668,209	240,726,530
Intercollegiate Athletics, UNLV	2,341,925	10,567,308		17,000	6,187,270	1,900	19,115,403	1,134,483	4,630,223	24,880,109
Law School	5,620,060	64,350			1,335,000		7,019,410	7,669,898	500,000	15,189,308
Dental School	9,475,221	5,417,421	10,812		40,792	17,576	14,961,822	11,321,703	379,999	26,663,524
College of Southern Nevada	6,079,717	1,588,437			130,000	574,647	8,372,801	8,895,834	8,978,235	26,246,870
Great Basin College	2,050,018	777,141	50,000		40,375	80,000	2,997,534	4,601,856	381,728	7,981,118
Truckee Meadows Community College	4,830,451	1,464,564	834,269		1,300		7,130,584	8,817,005	292,082	16,239,671
Western Nevada College	1,403,832	803,580	58,000		75,500	95,000	2,435,912	1,900,384	612,820	4,949,116
Business Center North		140,000				207,500	347,500	185,249		532,749
Business Center South	363,523					77,765	441,288	128,700		569,988
Desert Research Institute		664,284	15,067,481		1,231,111		16,962,876	16,638,662	3,657,996	37,259,534
Nevada State College	4,559,560	1,100,000	100,000		165,447		5,925,007	2,336,716	1,967,482	10,229,205
Total Revenue	134,493,902	140,765,116	24,957,046	3,550,105	32,618,037	49,185,779	385,569,985	210,069,178	91,238,526	686,877,689



**Nevada System of Higher Education
Self-Supporting Budgets - FY 2012 - 2013
Expenditures by Object**

Appropriation Area	FTE	Professional \$	Graduate Assistant \$	Classified FTE	Classified \$	Wages \$	Fringe Benefits \$	Operating \$	Travel \$	Recharge and Reimburse- ments \$	Transfer Out \$	Ending Account Balance \$	Total Funds Budgeted \$
System Administration	18.22	1,681,164		6.10	252,197	62,000	628,835	6,385,675	307,110		4,705,471	5,426,534	17,326,387
System Computing Center								967,183					967,183
University Press	3.00	87,834					20,782	219,772	16,500			687,688	1,032,576
UNR	206.56	19,089,390	1,891,259	231.68	9,276,809	5,058,714	9,543,899	87,492,131	1,415,543	-6,884,863	23,893,012	18,546,002	169,321,896
Medical School	436.65	49,547,590	22,000	19.54	893,141	120,529	12,194,363	10,241,844	273,863	-21,166,518	277,118	3,065,443	55,469,373
ICA, UNR	64.46	5,287,907	176,300			112,000	1,507,464	8,530,144	33,100			-322,587	15,324,328
Statewide Programs, UNR		34,108	87,828	5.64	264,330	12,000	120,242	321,003	41,100	-412,442	200	571,539	1,039,908
Cooperative Ext. Service	27.16	2,680,172		70.78	2,895,845	84,670	2,033,333	1,320,596	112,000	-204,000	2,000	2,529,730	11,454,346
Agricultural Exp. Station	3.86	330,088	22,000	8.13	314,620	142,500	234,054	933,295	11,600	-322,740	1,000	775,961	2,442,378
State Health Laboratory	0.50	44,174		2.39	181,138	13,650	67,560	750,308	20,182	-72,000		26,580	1,031,592
UNLV	436.10	34,679,470	1,781,520	251.49	9,907,912	10,084,433	14,096,378	65,194,510	2,092,600	-10,726,276	35,961,884	77,654,099	240,726,530
ICA, UNLV	76.04	7,178,394	60,000	3.50	130,736	734,000	1,864,014	11,636,305	2,606,254	-29,400	626,067	73,739	24,880,109
Law School	15.51	2,941,082		3.00	100,356	110,250	573,065	4,310,767	311,500		501,000	6,341,288	15,189,308
Dental School	35.08	3,495,152		76.50	2,395,192	96,000	1,914,094	7,746,219	101,000		1,698,601	9,217,266	26,663,524
CSN	32.00	3,373,876		42.00	1,274,651	2,254,121	1,351,130	13,359,907	438,900	-588,500	361,896	4,420,889	26,246,870
GBC	16.00	736,204	191,639	1.50	60,241	20,000	324,714	2,129,758	12,167		603,019	3,903,376	7,981,118
TMCC	14.61	1,323,140	31,500	15.53	531,651	613,969	587,003	5,595,509	39,350	-366,000	1,138,579	6,744,970	16,239,671
WNC	7.83	627,749		10.56	300,714	255,938	312,363	1,232,487	149,192		763,327	1,307,346	4,949,116
Business Center North	1.00	95,625		3.75	153,770	23,180	93,982	34,005	3,000			129,187	532,749
Business Center South	3.50	246,950		0.50	15,463	20,000	93,095	107,797	5,000			81,683	569,988
Desert Research Institute	54.50	5,840,466	48,420	33.00	1,540,557	695,864	3,504,755	7,632,689	655,163	-3,413,872	8,822,375	11,933,117	37,259,534
NSC	27.00	2,461,589		12.00	423,561		715,571	2,861,986			1,967,482	1,799,016	10,229,205
Total Expenditures	1,479.58	141,782,124	4,312,466	797.59	30,912,884	20,513,818	51,780,696	239,003,890	8,645,124	-46,309,210	81,323,031	154,912,866	686,877,689

**System Administration
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

INSTITUTIONAL SUPPORT

BOARD ADMINISTRATION

Opening Balance 3,535,156

SOURCES

Sales and Service 1,056,602

Total 1,056,602

USES

Operating 65,000

Travel 100,000

Transfers Out 247,960

Total 412,960

Net Increase/Decrease in Funds 643,642

Ending Balance 4,178,798

BOARD HOSTING

SOURCES

Transfers From Other Accounts 100,000

Total 100,000

USES

Operating 100,000

Total 100,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**System Administration
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

EPSCOR COALITION OF STATES

SOURCES

Transfers From Other Accounts 38,000

Total 38,000

USES

Operating 33,850

Travel 4,100

Total 37,950

Net Increase/Decrease in Funds 50

Ending Balance 50

EPSCOR FACILITIES AND ADMINISTRATION

SOURCES

Indirect Cost Recovery 136,924

Total 136,924

USES

Professional 0.05 4,124

Classified 0.35 10,378

Fringe 4,983

Operating 77,000

Travel 11,000

Total 0.40 107,485

Net Increase/Decrease in Funds 29,439

Ending Balance 29,439

2012-2013
Operating Budget
FTE **\$**

HEALTH SCIENCE SYSTEM		
Opening Balance		568,756
USES		
Professional	2.00	268,908
Classified	1.00	55,324
Fringe		95,885
Operating		47,500
Travel		10,000
Total	3.00	477,617
Net Increase/Decrease in Funds		-477,617
Ending Balance		91,139
INTEGRATE PROJECT		
Opening Balance		536,263
USES		
Operating		536,263
Total		536,263
Net Increase/Decrease in Funds		-536,263
Ending Balance		0

2012-2013
Operating Budget
FTE

INTERVIEW-RECRUITING EXPENSE	
SOURCES	
Transfers From Other Accounts	30,000
Total	30,000
USES	
Operating	25,000
Travel	5,000
Total	30,000
Net Increase/Decrease in Funds	0
Ending Balance	0
MEDICAL MALPRACTICE	
USES	
Operating	148,000
Reimbursements	-148,000
Total	0
Net Increase/Decrease in Funds	0
Ending Balance	0
NVIE INDIRECT COST RECOVERY	
Opening Balance	175,210
USES	
Operating	100,000
Travel	75,210
Total	175,210
Net Increase/Decrease in Funds	-175,210
Ending Balance	0

**System Administration
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE **\$**

PROPERTY AND CASUALTY

Opening Balance		1,199,330
USES		
Professional	0.10	15,214
Fringe		5,580
Operating		2,141,989
Travel		1,000
Reimbursements		-1,974,599
Transfers Out		100,000
Total	0.10	289,184
Net Increase/Decrease in Funds		-289,184
Ending Balance		910,146

RISK MANAGEMENT

Opening Balance			1,000
SOURCES			
Misc			105,221
Total			105,221
USES			
Professional	1.00		73,347
Fringe			29,574
Operating			1,500
Travel			800
Total	1.00		105,221
Net Increase/Decrease in Funds			0
Ending Balance			1,000

**System Administration
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE

RPA ADMINISTRATION

Opening Balance			325,002
SOURCES			
Sales and Service			332,000
Total			332,000
USES			
Professional	0.60		54,594
Fringe			17,020
Operating			329,426
Transfers Out			40,000
Total	0.60		441,040
Net Increase/Decrease in Funds			-109,040
Ending Balance			215,962

**System Administration
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

SYSTEM ADMINISTRATION

Opening Balance 792,802

SOURCES

Sales and Service 1,390,648
Investment/Endowment Income 295,376
Misc 100

Total 1,686,124

USES

Professional 14.47 1,264,977
Classified 4.75 186,495
Wages 62,000
Fringe 475,793
Operating 389,661
Travel 100,000

Total 19.22 2,478,926

Net Increase/Decrease in Funds -792,802

Ending Balance 0

WORKERS COMPENSATION

Opening Balance 100,000

SOURCES

Misc 6,607,997

Total 6,607,997

USES

Operating 2,390,486
Transfers Out 4,317,511

Total 6,707,997

Net Increase/Decrease in Funds -100,000

Ending Balance 0

**System Administration
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

INSTITUTIONAL SUPPORT TOTAL

Opening Balance 7,233,519

SOURCES

Sales and Service 2,779,250
Indirect Cost Recovery 136,924
Investment/Endowment Income 295,376
Misc 6,713,318
Transfers From Other Accounts 168,000

Total 10,092,868

USES

Professional 18.22 1,681,164
Classified 6.10 252,197
Wages 62,000
Fringe 628,835
Operating 6,385,675
Travel 307,110
Reimbursements -2,122,599
Transfers Out 4,705,471

Total 24.32 11,899,853

Net Increase/Decrease in Funds -1,806,985

Ending Balance 5,426,534

**System Administration
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

SYSTEM TOTAL

Opening Balance 7,233,519

SOURCES

Sales and Service	2,779,250	
Indirect Cost Recovery	136,924	
Investment/Endowment Income	295,376	
Misc	6,713,318	
Transfers From Other Accounts	168,000	

Total 10,092,868

USES

Professional	18.22	1,681,164
Classified	6.10	252,197
Wages		62,000
Fringe		628,835
Operating		6,385,675
Travel		307,110
Reimbursements		-2,122,599
Transfers Out		4,705,471

Total 24.32 11,899,853

Net Increase/Decrease in Funds -1,806,985

Ending Balance 5,426,534

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**System Computing Center
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

**Institutional Support
*iNtegrate Project***

Opening Balance	116,268
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SOURCES

Sales and Service	850,915
-------------------	---------

Total	850,915
-------	---------

USES

Operating	967,183
-----------	---------

Total	967,183
-------	---------

Net Increase/Decrease in Funds	-116,268
--------------------------------	----------

Ending Balance	0
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SCS TOTAL

Opening Balance	116,268
-----------------	---------

SOURCES

Sales and Service	850,915
-------------------	---------

Total	850,915
-------	---------

USES

Operating	967,183
-----------	---------

Total	967,183
-------	---------

Net Increase/Decrease in Funds	-116,268
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Ending Balance	0
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University Press
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PUBLIC SERVICE
BOOK SALES

Opening Balance 703,201

SOURCES

Sales and Service 327,000

Misc 2,375

Total 329,375

USES

Professional 3.00 87,834

Fringe 20,782

Operating 219,772

Travel 16,500

Total 3.00 344,888

Net Increase/Decrease in Funds -15,513

Ending Balance 687,688

University Press
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

UP TOTAL

Opening Balance 703,201

SOURCES

Sales and Service 327,000

Misc 2,375

Total 329,375

USES

Professional 3.00 87,834

Fringe 20,782

Operating 219,772

Travel 16,500

Total 3.00 344,888

Net Increase/Decrease in Funds -15,513

Ending Balance 687,688

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

INSTRUCTION

BUSINESS CORPORATE PARTNERS PROGRAM

SOURCES

Gifts 27,517

Total 27,517

USES

Operating 27,517

Total 27,517

Net Increase/Decrease in Funds 0

Ending Balance 0

BUSINESS INSTRUCTIONAL COMP LAB FEES

Opening Balance 125,706

SOURCES

Sales and Service 9,000

Transfers From Other Accounts 172,000

Total 181,000

USES

Graduate 28,000

Wages 110,000

Fringe 5,020

Operating 129,290

Travel 3,000

Total 275,310

Net Increase/Decrease in Funds -94,310

Ending Balance 31,396

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CHEMISTRY SALES

Opening Balance 3,545

USES

Wages 10,000

Fringe 150

Operating 78,800

Sales and Service Recharge -90,000

Total -1,050

Net Increase/Decrease in Funds 1,050

Ending Balance 4,595

CHEMISTRY START UP - CHALIFOUX

SOURCES

Transfers From Other Accounts 71,500

Total 71,500

USES

Operating 25,000

Total 25,000

Net Increase/Decrease in Funds 46,500

Ending Balance 46,500

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CHEMISTRY SUMMER SESSION OPERATING

Opening Balance 14,183

SOURCES

Student Fees 1,000
Misc 50,000
Transfers From Other Accounts 28,300

Total 79,300

USES

Wages 8,000
Fringe 231
Operating 22,400

Total 30,631

Net Increase/Decrease in Funds 48,669

Ending Balance 62,852

CHILD & FAMILY RESEARCH CNTR

Opening Balance 823,781

SOURCES

Sales and Service 751,715

Total 751,715

USES

Professional 2.17 141,455
Classified 10.44 328,400
Wages 115,000
Fringe 205,341
Operating 57,325
Travel 3,500

Total 12.61 851,021

Net Increase/Decrease in Funds -99,306

Ending Balance 724,475

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CLA NEW FACULTY EXPENSES

Opening Balance 58,732

SOURCES

Transfers From Other Accounts 55,000

Total 55,000

USES

Professional 0.00 19,000
Fringe 3,551
Operating 35,000

Total 0.00 57,551

Net Increase/Decrease in Funds -2,551

Ending Balance 56,181

CLA PLAY PRODUCTIONS

Opening Balance 77,857

SOURCES

Sales and Service 20,000
Transfers From Other Accounts 4,300

Total 24,300

USES

Professional 0.00 5,000
Wages 15,000
Fringe 485
Operating 24,100
Travel 1,000

Total 0.00 45,585

Net Increase/Decrease in Funds -21,285

Ending Balance 56,572

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CLA SCHOLARLY ACTIVITIES

Opening Balance 121,629

SOURCES

Transfers From Other Accounts 120,000

Total 120,000

USES

Operating 26,500

Travel 20,000

Transfers Out 85,000

Total 131,500

Net Increase/Decrease in Funds -11,500

Ending Balance 110,129

COE TEACHER EXAMINATIONS

Opening Balance 166,227

SOURCES

Sales and Service 89,058

Total 89,058

USES

Professional 0.00 8,740

Graduate 14,000

Classified 0.00 39,077

Wages 8,500

Fringe 18,325

Operating 25,826

Travel 8,000

Transfers Out 19,000

Total 0.00 141,468

Net Increase/Decrease in Funds -52,410

Ending Balance 113,817

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CORE HUMANITIES END ERNG

Opening Balance 292,491

SOURCES

Investment/Endowment Income 115,946

Total 115,946

USES

Professional 1.00 96,000

Graduate 12,000

Fringe 32,339

Total 1.00 140,339

Net Increase/Decrease in Funds -24,393

Ending Balance 268,098

COS START UP - ALPUCHE-AVILES

Opening Balance 43,971

USES

Professional 0.25 8,400

Fringe 3,263

Operating 30,173

Travel 2,135

Total 0.25 43,971

Net Increase/Decrease in Funds -43,971

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COS START UP - GERACI

Opening Balance 82,332

USES

Professional 0.00 2,084
Fringe 78
Operating 75,000
Travel 2,500

Total 0.00 79,662

Net Increase/Decrease in Funds -79,662

Ending Balance 2,670

COS START UP - GORDON

Opening Balance 19,173

SOURCES

Transfers From Other Accounts 47,000

Total 47,000

USES

Professional 0.00 14,500
Graduate 17,000
Fringe 2,591
Operating 12,325
Travel 12,000

Total 0.00 58,416

Net Increase/Decrease in Funds -11,416

Ending Balance 7,757

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COS START UP - KALLU

Opening Balance 35,358

SOURCES

Transfers From Other Accounts 40,000

Total 40,000

USES

Professional 0.00 9,586
Fringe 359
Operating 17,300
Travel 5,000

Total 0.00 32,245

Net Increase/Decrease in Funds 7,755

Ending Balance 43,113

COS START UP - KEENE

SOURCES

Transfers From Other Accounts 25,975

Total 25,975

USES

Operating 25,975

Total 25,975

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COUNSELING & ED PSYCH COURSE FEES

SOURCES		
Student Fees		51,000
Total		51,000
USES		
Operating		51,000
Total		51,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DIFFERENTIAL FEES - MECHANICAL

Opening Balance		25,372
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Professional	0.25	14,625
Graduate		14,000
Fringe		6,493
Operating		12,580
Total	0.25	47,698
Net Increase/Decrease in Funds		32,302
Ending Balance		57,674

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DOCTOR OF NURSING PRACTICE PROGRAM

Opening Balance		124,635
SOURCES		
Student Fees		150,600
Total		150,600
USES		
Professional	0.00	61,432
Classified	0.25	7,652
Fringe		19,500
Operating		20,000
Travel		15,000
Transfers Out		22,242
Total	0.25	145,826
Net Increase/Decrease in Funds		4,774
Ending Balance		129,409

DW REYNOLDS CHAIR NEW MEDIA TECH

SOURCES		
Gifts		83,623
Total		83,623
USES		
Professional	0.71	65,696
Fringe		17,927
Total	0.71	83,623
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EADINGTON EDP DEVELOPMENT

Opening Balance 31,122

SOURCES

Misc 10,000

Total 10,000

USES

Professional 0.00 16,000

Graduate 7,000

Fringe 1,750

Operating 8,100

Travel 5,000

Total 0.00 37,850

Net Increase/Decrease in Funds -27,850

Ending Balance 3,272

ENGINEERING - INSTRUCTIONAL DESIGN

SOURCES

Gifts 84,013

Total 84,013

USES

Professional 1.00 63,375

Fringe 20,238

Operating 400

Total 1.00 84,013

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ENGINEERING DIFFERENTIAL FEES

Opening Balance 162,678

SOURCES

Student Fees 752,000

Total 752,000

USES

Professional 1.25 173,250

Fringe 61,887

Operating 186,000

Transfers Out 433,000

Total 1.25 854,137

Net Increase/Decrease in Funds -102,137

Ending Balance 60,541

EXECUTIVE MBA PROGRAM

Opening Balance 34,551

SOURCES

Student Fees 300,000

Total 300,000

USES

Professional 0.00 42,350

Fringe 1,588

Operating 67,673

Transfers Out 35,640

Total 0.00 147,251

Net Increase/Decrease in Funds 152,749

Ending Balance 187,300

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EXT STUDIES - COMPUTER ACQUISITIONS

SOURCES		
Transfers From Other Accounts		45,100
Total		45,100
USES		
Operating		45,100
Total		45,100
Net Increase/Decrease in Funds		0
Ending Balance		0

EXT STUDIES - FRESHMAN START

Opening Balance		896,793
SOURCES		
Student Fees		700,500
Transfers From Other Accounts		100,000
Total		800,500
USES		
Professional	0.00	258,851
Graduate		44,100
Fringe		16,588
Operating		116,220
Travel		1,000
Transfers Out		695,000
Total	0.00	1,131,759
Net Increase/Decrease in Funds		-331,259
Ending Balance		565,534

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EXT STUDIES - INDEPENDENT LEARNING (IL)

Opening Balance		432,542
SOURCES		
Student Fees		800,000
Transfers From Other Accounts		722,800
Total		1,522,800
USES		
Professional	0.00	1,224,000
Wages		32,000
Fringe		56,269
Operating		249,537
Travel		8,000
Transfers Out		382,000
Total	0.00	1,951,806
Net Increase/Decrease in Funds		-429,006
Ending Balance		3,536

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EXT STUDIES - SALARIES

Opening Balance 300,000

SOURCES

Transfers From Other Accounts 3,010,993

Total 3,010,993

USES

Professional 11.12 873,604

Graduate 5,000

Classified 28.91 1,180,214

Wages 163,000

Fringe 781,337

Operating 7,838

Total 40.03 3,010,993

Net Increase/Decrease in Funds 0

Ending Balance 300,000

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EXT STUDIES - SEEK II GROUP PROGRAM

Opening Balance 71,888

SOURCES

Student Fees 111,241

Total 111,241

USES

Professional 0.00 19,500

Graduate 16,800

Classified 0.08 3,000

Fringe 4,900

Operating 7,172

Travel 12,353

Transfers Out 19,401

Total 0.08 83,126

Net Increase/Decrease in Funds 28,115

Ending Balance 100,003

EXT STUDIES - SEEK UNDERGRAD GROUP PROG

SOURCES

Student Fees 68,340

Total 68,340

USES

Professional 0.00 38,532

Classified 0.00 3,522

Fringe 3,920

Operating 6,494

Transfers Out 15,871

Total 0.00 68,339

Net Increase/Decrease in Funds 1

Ending Balance 1

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EXT STUDIES - SUPPLIES

SOURCES		
Transfers From Other Accounts		29,000
Total		29,000
USES		
Operating		29,000
Total		29,000
Net Increase/Decrease in Funds		0
Ending Balance		0

EXT STUDIES - WINTERMESTER

Opening Balance		386,727
SOURCES		
Student Fees		678,706
Total		678,706
USES		
Professional	0.00	323,285
Fringe		14,772
Operating		16,493
Transfers Out		109,921
Total	0.00	464,471
Net Increase/Decrease in Funds		214,235
Ending Balance		600,962

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

F&A REC-BAUER

Opening Balance		41,449
SOURCES		
Indirect Cost Recovery		6,200
Total		6,200
USES		
Professional	0.08	19,703
Graduate		3,846
Fringe		3,345
Operating		5,450
Travel		3,000
Total	0.08	35,344
Net Increase/Decrease in Funds		-29,144
Ending Balance		12,305

F&A REC-BUCKLE, IAN

Opening Balance		45,532
SOURCES		
Indirect Cost Recovery		17,400
Total		17,400
USES		
Professional	0.00	1,540
Graduate		16,280
Fringe		2,217
Operating		6,158
Travel		20,000
Total	0.00	46,195
Net Increase/Decrease in Funds		-28,795
Ending Balance		16,737

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

F&A REC-CHAIR-BIOLOGY

Opening Balance 140,000

SOURCES

Indirect Cost Recovery 40,000

Total 40,000

USES

Professional 0.01 15,000

Graduate 6,500

Classified 0.07 5,000

Wages 7,500

Fringe 5,147

Operating 12,716

Travel 3,000

Transfers Out 63,568

Total 0.08 118,431

Net Increase/Decrease in Funds -78,431

Ending Balance 61,569

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

F&A REC-CHAIR-CHEM/MET ENGR

Opening Balance 11,948

SOURCES

Indirect Cost Recovery 32,000

Total 32,000

USES

Professional 0.00 11,500

Graduate 16,800

Fringe 2,657

Operating 5,565

Travel 1,767

Transfers Out 5,150

Total 0.00 43,439

Net Increase/Decrease in Funds -11,439

Ending Balance 509

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

F&A REC-CHAIR-CIVIL ENGR

Opening Balance 180,829

SOURCES

Indirect Cost Recovery 90,000

Total 90,000

USES

Professional 0.48 37,440

Graduate 10,500

Classified 1.00 34,598

Wages 3,000

Fringe 27,576

Operating 27,396

Travel 1,000

Total 1.48 141,510

Net Increase/Decrease in Funds -51,510

Ending Balance 129,319

F&A REC-CHAIR-COMPUTER SCI

Opening Balance 166,210

SOURCES

Indirect Cost Recovery 40,000

Total 40,000

USES

Professional 0.76 48,906

Graduate 12,000

Fringe 17,082

Operating 11,300

Total 0.76 89,288

Net Increase/Decrease in Funds -49,288

Ending Balance 116,922

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

F&A REC-CHAIR-GEOGRAPHY

Opening Balance 29,585

SOURCES

Indirect Cost Recovery 22,000

Total 22,000

USES

Professional 0.00 3,000

Graduate 14,000

Wages 4,200

Fringe 2,074

Operating 13,819

Travel 700

Transfers Out 11,000

Total 0.00 48,793

Net Increase/Decrease in Funds -26,793

Ending Balance 2,792

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

F&A REC-CHAIR-MECHANICAL ENGR

Opening Balance 92,990

SOURCES

Indirect Cost Recovery 35,000

Total 35,000

USES

Professional 0.59 41,925

Classified 0.27 7,949

Fringe 17,216

Operating 6,052

Travel 5,000

Transfers Out 20,000

Total 0.86 98,142

Net Increase/Decrease in Funds -63,142

Ending Balance 29,848

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

F&A REC-CHAIR-PHYSICS

Opening Balance 194,597

SOURCES

Indirect Cost Recovery 110,000

Total 110,000

USES

Professional 0.14 6,500

Graduate 15,000

Classified 0.13 5,802

Wages 19,000

Fringe 4,387

Operating 36,858

Travel 2,000

Transfers Out 12,916

Total 0.27 102,463

Net Increase/Decrease in Funds 7,537

Ending Balance 202,134

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

F&A REC-CHAR-CASAT

Opening Balance 105,735

SOURCES

Indirect Cost Recovery 50,000

Total 50,000

USES

Professional 0.45 37,000

Classified 0.00 6,000

Wages 6,000

Fringe 20,354

Operating 59,240

Travel 14,000

Total 0.45 142,594

Net Increase/Decrease in Funds -92,594

Ending Balance 13,141

F&A REC-COVINGTON

Opening Balance 87,652

SOURCES

Indirect Cost Recovery 55,000

Total 55,000

USES

Classified 0.13 5,802

Fringe 2,165

Operating 31,913

Travel 12,000

Transfers Out 2,000

Total 0.13 53,880

Net Increase/Decrease in Funds 1,120

Ending Balance 88,772

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

F&A REC-DEAN-EDUCATION

Opening Balance 163,686

SOURCES

Indirect Cost Recovery 30,000

Transfers From Other Accounts 25,000

Total 55,000

USES

Classified 0.75 28,173

Fringe 14,070

Operating 9,631

Travel 35,000

Total 0.75 86,874

Net Increase/Decrease in Funds -31,874

Ending Balance 131,812

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

F&A REC-DEAN-ENGINEERING

Opening Balance 736,287

SOURCES

Indirect Cost Recovery 220,000
Transfers From Other Accounts 5,000

Total 225,000

USES

Professional 1.40 91,001
Classified 0.60 38,974
Fringe 40,616
Operating 17,239
Travel 20,000
Transfers Out 105,000

Total 2.00 312,830

Net Increase/Decrease in Funds -87,830

Ending Balance 648,457

F&A REC-DEAN-LIBERAL ARTS

Opening Balance 119,285

SOURCES

Indirect Cost Recovery 22,000

Total 22,000

USES

Professional 0.00 19,934
Fringe 5,763
Operating 1,600
Travel 1,500

Total 0.00 28,797

Net Increase/Decrease in Funds -6,797

Ending Balance 112,488

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

F&A REC-DEAN-SCIENCE

Opening Balance 75,302

SOURCES

Indirect Cost Recovery 310,000
Transfers From Other Accounts 9,110

Total 319,110

USES

Classified 2.50 92,634
Fringe 41,712
Operating 2,611
Transfers Out 257,455

Total 2.50 394,412

Net Increase/Decrease in Funds -75,302

Ending Balance 0

F&A REC-KIM, KWANG

Opening Balance 33,784

USES

Professional 0.00 10,701
Fringe 401
Operating 22,682

Total 0.00 33,784

Net Increase/Decrease in Funds -33,784

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

F&A REC-SANDERS

Opening Balance 47,041

SOURCES

Indirect Cost Recovery 10,000

Total 10,000

USES

Graduate 10,000

Wages 2,000

Fringe 2,000

Operating 8,000

Travel 3,500

Total 25,500

Net Increase/Decrease in Funds -15,500

Ending Balance 31,541

FIRE SCIENCE ACADEMY WORLDWIDE

Opening Balance 888

SOURCES

Sales and Service 130,000

Total 130,000

USES

Professional 0.00 26,000

Classified 0.20 8,170

Fringe 6,413

Operating 21,154

Travel 15,000

Total 0.20 76,737

Net Increase/Decrease in Funds 53,263

Ending Balance 54,151

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FITZGERALD CORE HUMANITIES CHAIR

Opening Balance 60,393

SOURCES

Investment/Endowment Income 37,200

Total 37,200

USES

Professional 1.00 48,000

Fringe 17,662

Total 1.00 65,662

Net Increase/Decrease in Funds -28,462

Ending Balance 31,931

FSA RESTORATION & CLOSE OUT

Opening Balance 74,000

SOURCES

Misc 200,000

Transfers From Other Accounts 2,630,000

Total 2,830,000

USES

Professional 1.00 92,882

Classified 1.00 43,326

Fringe 47,084

Operating 2,497,286

Travel 5,000

Total 2.00 2,685,578

Net Increase/Decrease in Funds 144,422

Ending Balance 218,422

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GAMING IHTR-OFF SITE (OCT-MAR)

SOURCES		
Student Fees		30,000
Total		30,000
USES		
Professional	0.00	15,000
Fringe		780
Operating		9,279
Travel		2,500
Transfers Out		2,441
Total	0.00	30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

GAMING IHTR-ON SITE (OCT-MAR)

SOURCES		
Student Fees		70,000
Total		70,000
USES		
Professional	0.00	20,000
Fringe		1,040
Operating		2,800
Travel		10,000
Transfers Out		36,160
Total	0.00	70,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GIRL'S MATH & TECHNOLOGY CAMP

SOURCES		
Gifts		53,740
Total		53,740
USES		
Professional	0.00	19,020
Graduate		7,000
Fringe		1,763
Operating		25,957
Total	0.00	53,740
Net Increase/Decrease in Funds		0
Ending Balance		0

GOLDCORP MINERAL CHAIR

SOURCES		
Gifts		36,838
Total		36,838
USES		
Professional	0.15	23,748
Fringe		4,140
Operating		3,950
Travel		5,000
Total	0.15	36,838
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GOLDCORP TERM PROFESSORSHIP

SOURCES		
Gifts		84,123
Total		84,123
USES		
Professional	0.70	66,202
Fringe		17,921
Total	0.70	84,123
Net Increase/Decrease in Funds		0
Ending Balance		0

GRIFFEN ENDOWED CHAIR EARNINGS

SOURCES		
Gifts		50,402
Total		50,402
USES		
Professional	0.00	29,200
Fringe		1,240
Operating		10,810
Travel		9,152
Total	0.00	50,402
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GUY LEONARD PHILOSOPHY

Opening Balance		151,112
SOURCES		
Investment/Endowment Income		23,027
Total		23,027
USES		
Operating		40,450
Total		40,450
Net Increase/Decrease in Funds		-17,423
Ending Balance		133,689

IELC - INTENSIVE ENGLISH LANGUAGE CTR

Opening Balance		559,643
SOURCES		
Student Fees		691,200
Total		691,200
USES		
Professional	8.00	478,830
Classified	3.00	94,691
Wages		35,000
Fringe		200,748
Operating		30,664
Transfers Out		105,000
Total	11.00	944,933
Net Increase/Decrease in Funds		-253,733
Ending Balance		305,910

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

IELC DEVELOPMENT

Opening Balance 499

SOURCES

Transfers From Other Accounts 89,000

Total 89,000

USES

Operating 83,900

Travel 4,500

Total 88,400

Net Increase/Decrease in Funds 600

Ending Balance 1,099

INFRASTRUCTURE PROGRAMS

Opening Balance 15,505

SOURCES

Sales and Service 35,000

Total 35,000

USES

Operating 37,775

Travel 450

Total 38,225

Net Increase/Decrease in Funds -3,225

Ending Balance 12,280

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

JOURNALISM PITTMAN CHAIR

Opening Balance 31,009

SOURCES

Investment/Endowment Income 113,891

Total 113,891

USES

Professional 1.50 87,751

Fringe 29,100

Total 1.50 116,851

Net Increase/Decrease in Funds -2,960

Ending Balance 28,049

JUDICIAL STUDIES

Opening Balance 101,660

SOURCES

Student Fees 40,000

Transfers From Other Accounts 5,000

Total 45,000

USES

Professional 0.00 22,000

Fringe 676

Operating 12,000

Travel 6,000

Transfers Out 14,238

Total 0.00 54,914

Net Increase/Decrease in Funds -9,914

Ending Balance 91,746

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

JUSTICE MANAGEMENT PROGRAM

Opening Balance 90,645

SOURCES

Student Fees 168,440

Total 168,440

USES

Professional 0.00 142,460

Classified 0.20 10,000

Fringe 31,754

Operating 4,500

Travel 2,500

Transfers Out 5,000

Total 0.20 196,214

Net Increase/Decrease in Funds -27,774

Ending Balance 62,871

MACMILLAN WILL

Opening Balance 207,906

SOURCES

Investment/Endowment Income 77,000

Total 77,000

USES

Professional 0.40 50,175

Wages 2,000

Fringe 12,033

Operating 3,800

Transfers Out 20,000

Total 0.40 88,008

Net Increase/Decrease in Funds -11,008

Ending Balance 196,898

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MASTER ACCOUNTING DIFFERENTIAL FEES

Opening Balance 35,000

SOURCES

Transfers From Other Accounts 35,000

Total 35,000

USES

Professional 0.00 10,000

Fringe 520

Operating 20,520

Travel 10,000

Total 0.00 41,040

Net Increase/Decrease in Funds -6,040

Ending Balance 28,960

MASTER INFO SYS DIFFERENTIAL FEES

Opening Balance 20,000

SOURCES

Transfers From Other Accounts 20,000

Total 20,000

USES

Professional 0.00 5,000

Fringe 260

Operating 20,000

Travel 14,740

Total 0.00 40,000

Net Increase/Decrease in Funds -20,000

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MATH SUMMER SESSION OPERATING

Opening Balance 148,815

SOURCES

Transfers From Other Accounts 76,400

Total 76,400

USES

Professional 0.00 5,705

Graduate 7,000

Wages 3,500

Fringe 3,394

Operating 17,150

Travel 10,000

Transfers Out 8,500

Total 0.00 55,249

Net Increase/Decrease in Funds 21,151

Ending Balance 169,966

MESA ENGINEERING

SOURCES

Gifts 34,694

Total 34,694

USES

Professional 0.00 26,500

Fringe 994

Operating 7,000

Travel 200

Total 0.00 34,694

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MISC PROG DEV - G PEKCAN

Opening Balance 92,277

USES

Professional 0.00 33,313

Graduate 5,400

Fringe 1,958

Total 0.00 40,671

Net Increase/Decrease in Funds -40,671

Ending Balance 51,606

MISC PROG DEV - HEATON

Opening Balance 65,595

USES

Professional 0.00 36,614

Graduate 11,200

Fringe 2,842

Operating 7,188

Travel 7,751

Total 0.00 65,595

Net Increase/Decrease in Funds -65,595

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MISC PROG DEV - SANDERS

Opening Balance 39,336

USES

Professional	0.00	8,000
Graduate		14,600
Fringe		2,624
Operating		8,111
Travel		5,000

Total 0.00 38,335

Net Increase/Decrease in Funds -38,335

Ending Balance 1,001

MISC PROG DEV - TRACY

Opening Balance 138,442

USES

Graduate		25,000
Wages		10,000
Fringe		3,429
Operating		17,250

Total 55,679

Net Increase/Decrease in Funds -55,679

Ending Balance 82,763

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MORAN - HARVARD VISITING PROFESSOR

SOURCES

Misc 78,615

Total 78,615

USES

Professional	0.00	61,902
Fringe		16,713

Total 0.00 78,615

Net Increase/Decrease in Funds 0

Ending Balance 0

MUSIC SUPPLEMENTAL COURSE FEES

Opening Balance 23,407

SOURCES

Student Fees 180,000

Transfers From Other Accounts 1,600

Total 181,600

USES

Professional	0.00	143,000
Graduate		7,000
Fringe		8,198
Operating		21,450
Transfers Out		10,000

Total 0.00 189,648

Net Increase/Decrease in Funds -8,048

Ending Balance 15,359

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ORVIS PROFESSORSHIP

SOURCES		
Gifts		122,395
Total		122,395
USES		
Professional	0.00	91,667
Graduate		7,000
Fringe		12,728
Operating		5,000
Travel		6,000
Total	0.00	122,395
Net Increase/Decrease in Funds		0
Ending Balance		0

OSHER LIFELONG LEARNING ENDOWMENT

SOURCES		
Gifts		69,616
Total		69,616
USES		
Classified	0.75	21,251
Fringe		12,775
Operating		34,090
Travel		1,500
Total	0.75	69,616
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

OSHER LIFELONG LEARNING PROGRAM

Opening Balance		58,551
SOURCES		
Student Fees		83,150
Total		83,150
USES		
Professional	0.00	300
Fringe		16
Operating		66,960
Travel		100
Transfers Out		8,000
Total	0.00	75,376
Net Increase/Decrease in Funds		7,774
Ending Balance		66,325

PHOTOGRAPHY LAB FEES

SOURCES		
Student Fees		37,000
Total		37,000
USES		
Operating		37,000
Total		37,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

R. ROBERTS ECONOMIC GEOLOGY

SOURCES		
Gifts		32,000
Total		32,000
USES		
Classified	0.53	15,604
Fringe		11,720
Operating		4,676
Total	0.53	32,000
Net Increase/Decrease in Funds		0
Ending Balance		0

SPEECH PATHOLOGY GIFTS

Opening Balance		5,798
SOURCES		
Gifts		45,000
Total		45,000
USES		
Professional	0.50	35,166
Fringe		10,717
Total	0.50	45,883
Net Increase/Decrease in Funds		-883
Ending Balance		4,915

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

STEVEN ROBERTS FELLOWSHIP

SOURCES		
Gifts		150,003
Total		150,003
USES		
Graduate		90,000
Fringe		11,803
Operating		38,200
Travel		10,000
Total		150,003
Net Increase/Decrease in Funds		0
Ending Balance		0

STUDENT FEE - PERFORMING ARTS

Opening Balance		4,983
SOURCES		
Transfers From Other Accounts		166,773
Total		166,773
USES		
Graduate		14,000
Fringe		1,740
Operating		70,000
Transfers Out		81,000
Total		166,740
Net Increase/Decrease in Funds		33
Ending Balance		5,016

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SUNDANCE ARCH ENDOWMENT ERNGS

SOURCES		
Gifts		60,000
Total		60,000
USES		
Graduate		21,000
Wages		14,000
Fringe		2,964
Operating		22,036
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR BAND ACTIVITIES

Opening Balance		67,671
SOURCES		
Sales and Service		25,000
Gifts		50,000
Total		75,000
USES		
Professional	0.00	4,000
Fringe		759
Operating		72,800
Transfers Out		8,500
Total	0.00	86,059
Net Increase/Decrease in Funds		-11,059
Ending Balance		56,612

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

UNR MARCHING BAND

Opening Balance		65,724
SOURCES		
Student Fees		10,000
Total		10,000
USES		
Graduate		14,000
Fringe		1,836
Operating		25,500
Travel		3,000
Total		44,336
Net Increase/Decrease in Funds		-34,336
Ending Balance		31,388

USAC ADMINISTRATION

Opening Balance		427,800
SOURCES		
Transfers From Other Accounts		4,996,000
Total		4,996,000
USES		
Professional	12.10	816,059
Classified	15.78	587,791
Wages		130,000
Fringe		544,945
Operating		2,061,876
Travel		145,000
Transfers Out		702,000
Total	27.88	4,987,671
Net Increase/Decrease in Funds		8,329
Ending Balance		436,129

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

USAC - ACCRA, GHANA

Opening Balance 2,533

SOURCES

Student Fees 236,160

Total 236,160

USES

Professional 0.00 3,450

Fringe 180

Operating 219,350

Travel 4,800

Transfers Out 10,000

Total 0.00 237,780

Net Increase/Decrease in Funds -1,620

Ending Balance 913

USAC - ALICANTE, SPAIN

Opening Balance 4,032

SOURCES

Student Fees 990,300

Total 990,300

USES

Professional 0.00 1,500

Fringe 78

Operating 680,100

Travel 7,000

Transfers Out 300,000

Total 0.00 988,678

Net Increase/Decrease in Funds 1,622

Ending Balance 5,654

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

USAC - BANGALORE, INDIA

Opening Balance 4,019

SOURCES

Student Fees 361,620

Total 361,620

USES

Professional 0.00 6,900

Fringe 359

Operating 189,700

Travel 6,500

Transfers Out 155,000

Total 0.00 358,459

Net Increase/Decrease in Funds 3,161

Ending Balance 7,180

USAC - BILBAO, SPAIN

Opening Balance 7,609

SOURCES

Student Fees 975,820

Investment/Endowment Income 2,000

Total 977,820

USES

Professional 0.00 8,250

Fringe 286

Operating 742,350

Travel 12,000

Transfers Out 215,000

Total 0.00 977,886

Net Increase/Decrease in Funds -66

Ending Balance 7,543

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

USAC - BRIGHTON, ENGLAND

Opening Balance 1,951

SOURCES

Student Fees 340,180

Total 340,180

USES

Professional 0.00 3,450

Fringe 180

Operating 213,000

Travel 4,500

Transfers Out 115,000

Total 0.00 336,130

Net Increase/Decrease in Funds 4,050

Ending Balance 6,001

USAC - CHENGDU, CHINA

Opening Balance 4,352

SOURCES

Student Fees 487,960

Total 487,960

USES

Professional 1.00 52,500

Fringe 16,216

Operating 269,775

Travel 4,000

Transfers Out 145,000

Total 1.00 487,491

Net Increase/Decrease in Funds 469

Ending Balance 4,821

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

USAC - CHIANG MAI, THAILAND

Opening Balance 6,990

SOURCES

Student Fees 319,100

Total 319,100

USES

Professional 0.00 3,450

Fringe 180

Operating 218,200

Travel 4,000

Transfers Out 95,000

Total 0.00 320,830

Net Increase/Decrease in Funds -1,730

Ending Balance 5,260

USAC - CORK, IRELAND

Opening Balance 6,770

SOURCES

Student Fees 355,140

Total 355,140

USES

Operating 299,500

Transfers Out 55,000

Total 354,500

Net Increase/Decrease in Funds 640

Ending Balance 7,410

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

USAC - CURRICULUM DEVELOPMENT

Opening Balance 33,700

SOURCES

Transfers From Other Accounts 50,000

Total 50,000

USES

Operating 50,000

Total 50,000

Net Increase/Decrease in Funds 0

Ending Balance 33,700

USAC - FLORIANOPOLIS, BRAZIL

SOURCES

Student Fees 59,800

Total 59,800

USES

Operating 47,950

Travel 4,800

Total 52,750

Net Increase/Decrease in Funds 7,050

Ending Balance 7,050

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

USAC - GALWAY, IRELAND

Opening Balance 3,394

SOURCES

Student Fees 228,500

Total 228,500

USES

Professional 0.00 23,450

Fringe 1,220

Operating 127,770

Travel 4,600

Transfers Out 70,000

Total 0.00 227,040

Net Increase/Decrease in Funds 1,460

Ending Balance 4,854

USAC - GOLD COAST, AUSTRALIA

Opening Balance 2,561

SOURCES

Student Fees 497,280

Total 497,280

USES

Operating 429,000

Transfers Out 65,000

Total 494,000

Net Increase/Decrease in Funds 3,280

Ending Balance 5,841

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

USAC - HEREDIA, COSTA RICA

Opening Balance 4,627

SOURCES

Student Fees 683,360

Total 683,360

USES

Professional 0.10 10,745

Fringe 2,205

Operating 455,450

Travel 4,000

Transfers Out 210,000

Total 0.10 682,400

Net Increase/Decrease in Funds 960

Ending Balance 5,587

USAC - LONDON, ENGLAND

Opening Balance 6,416

SOURCES

Student Fees 789,240

Total 789,240

USES

Professional 0.00 3,950

Fringe 206

Operating 546,050

Travel 5,000

Transfers Out 235,000

Total 0.00 790,206

Net Increase/Decrease in Funds -966

Ending Balance 5,450

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

USAC - LUNEBURG, GERMANY

Opening Balance 4,271

SOURCES

Student Fees 700,000

Total 700,000

USES

Professional 0.00 3,450

Fringe 180

Operating 536,000

Travel 7,000

Transfers Out 150,000

Total 0.00 696,630

Net Increase/Decrease in Funds 3,370

Ending Balance 7,641

USAC - MADRID, SPAIN

Opening Balance 6,435

SOURCES

Student Fees 1,000,420

Total 1,000,420

USES

Professional 0.46 40,942

Fringe 11,156

Operating 715,000

Travel 7,000

Transfers Out 230,000

Total 0.46 1,004,098

Net Increase/Decrease in Funds -3,678

Ending Balance 2,757

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

USAC - MELBOURNE, AUSTRALIA

Opening Balance 7,977

SOURCES

Student Fees 225,120

Total 225,120

USES

Operating 133,100

Transfers Out 95,000

Total 228,100

Net Increase/Decrease in Funds -2,980

Ending Balance 4,997

USAC - NAGASAKI, JAPAN

Opening Balance 1,830

SOURCES

Student Fees 213,280

Total 213,280

USES

Operating 107,400

Transfers Out 105,000

Total 212,400

Net Increase/Decrease in Funds 880

Ending Balance 2,710

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

USAC - OSAKA, JAPAN

Opening Balance 4,166

SOURCES

Student Fees 309,800

Total 309,800

USES

Operating 221,200

Transfers Out 85,000

Total 306,200

Net Increase/Decrease in Funds 3,600

Ending Balance 7,766

USAC - PALMERSTON NORTH, NEW ZEALAND

Opening Balance 4,219

SOURCES

Student Fees 238,520

Total 238,520

USES

Operating 233,400

Total 233,400

Net Increase/Decrease in Funds 5,120

Ending Balance 9,339

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

USAC - PAU, FRANCE

Opening Balance 12,995

SOURCES

Student Fees 1,241,420

Investment/Endowment Income 3,000

Total 1,244,420

USES

Operating 1,061,700

Travel 7,500

Transfers Out 185,000

Total 1,254,200

Net Increase/Decrease in Funds -9,780

Ending Balance 3,215

USAC - PRAGUE, CZECH REPUBLIC

Opening Balance 6,799

SOURCES

Student Fees 840,620

Total 840,620

USES

Professional 0.00 2,750

Fringe 143

Operating 450,300

Travel 4,500

Transfers Out 382,000

Total 0.00 839,693

Net Increase/Decrease in Funds 927

Ending Balance 7,726

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

USAC - PUNTARENAS, COSTA RICA

Opening Balance 7,436

SOURCES

Student Fees 900,140

Total 900,140

USES

Professional 0.10 10,745

Fringe 2,205

Operating 593,650

Travel 6,000

Transfers Out 290,000

Total 0.10 902,600

Net Increase/Decrease in Funds -2,460

Ending Balance 4,976

USAC - READING, ENGLAND

Opening Balance 3,775

SOURCES

Student Fees 63,800

Total 63,800

USES

Operating 62,300

Total 62,300

Net Increase/Decrease in Funds 1,500

Ending Balance 5,275

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

USAC - SAN RAMON, COSTA RICA

Opening Balance 3,483

SOURCES

Student Fees 470,820

Total 470,820

USES

Professional 0.10 10,745

Fringe 2,205

Operating 355,900

Travel 5,000

Transfers Out 95,000

Total 0.10 468,850

Net Increase/Decrease in Funds 1,970

Ending Balance 5,453

USAC - SAN SEBASTIAN, SPAIN

Opening Balance 7,873

SOURCES

Student Fees 951,560

Total 951,560

USES

Professional 0.00 10,750

Fringe 1,721

Operating 940,700

Travel 6,000

Total 0.00 959,171

Net Increase/Decrease in Funds -7,611

Ending Balance 262

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

USAC - SANTIAGO, CHILE

Opening Balance 6,904

SOURCES

Student Fees 496,900

Total 496,900

USES

Professional 0.00 3,450

Fringe 180

Operating 469,700

Travel 4,000

Transfers Out 23,000

Total 0.00 500,330

Net Increase/Decrease in Funds -3,430

Ending Balance 3,474

USAC - SHANGHAI, CHINA

Opening Balance 3,747

SOURCES

Student Fees 589,240

Total 589,240

USES

Professional 1.00 44,886

Fringe 15,864

Operating 277,550

Travel 9,000

Transfers Out 240,000

Total 1.00 587,300

Net Increase/Decrease in Funds 1,940

Ending Balance 5,687

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

USAC - ST. ANDREWS, SCOTLAND

Opening Balance 4,791

SOURCES

Student Fees 179,700

Total 179,700

USES

Operating 142,950

Transfers Out 35,000

Total 177,950

Net Increase/Decrease in Funds 1,750

Ending Balance 6,541

USAC - STIRLING, SCOTLAND

Opening Balance 6,488

SOURCES

Student Fees 125,720

Total 125,720

USES

Operating 98,200

Transfers Out 30,000

Total 128,200

Net Increase/Decrease in Funds -2,480

Ending Balance 4,008

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

USAC - TURIN, ITALY

Opening Balance 6,655

SOURCES

Student Fees 1,256,660

Total 1,256,660

USES

Professional 1.00 58,450

Fringe 20,180

Operating 626,430

Travel 8,000

Transfers Out 540,000

Total 1.00 1,253,060

Net Increase/Decrease in Funds 3,600

Ending Balance 10,255

USAC - VITERBO, ITALY

Opening Balance 7,452

SOURCES

Student Fees 887,620

Total 887,620

USES

Professional 0.00 6,900

Fringe 359

Operating 656,250

Travel 8,000

Transfers Out 220,000

Total 0.00 891,509

Net Increase/Decrease in Funds -3,889

Ending Balance 3,563

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

INSTRUCTION TOTAL

Opening Balance 9,286,114

SOURCES

Student Fees 21,938,977
Sales and Service 1,059,773
Indirect Cost Recovery 1,089,600
Investment/Endowment Income 372,064
Gifts 983,964
Misc 338,615
Transfers From Other Accounts 12,660,851

Total 38,443,844

USES

Professional 50.77 6,532,622
Graduate 486,026
Classified 66.59 2,567,630
Wages 697,700
Fringe 2,588,276
Operating 19,225,425
Travel 627,548
Sales and Service Recharge -90,000
Transfers Out 7,670,003

Total 117.36 40,305,230

Net Increase/Decrease in Funds -1,861,386

Ending Balance 7,424,728

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RESEARCH

ANIMAL CARE DEPREC EXPENSE REC

Opening Balance 254,703

USES

Operating 55,000
Sales and Service Recharge -88,898

Total -33,898

Net Increase/Decrease in Funds 33,898

Ending Balance 288,601

CHIDAMBARAM NCR MATCH

Opening Balance 16,500

SOURCES

Transfers From Other Accounts 16,500

Total 16,500

USES

Operating 28,000
Travel 5,000

Total 33,000

Net Increase/Decrease in Funds -16,500

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CMM BOND PAYMENTS

SOURCES		
Transfers From Other Accounts		3,856,619
Total		3,856,619
USES		
Operating		3,856,619
Total		3,856,619
Net Increase/Decrease in Funds		0
Ending Balance		0

COBRE - SANDERS GRANT MATCH

Opening Balance		25,682
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Professional	0.25	28,350
Fringe		7,650
Operating		20,000
Total	0.25	56,000
Net Increase/Decrease in Funds		-21,000
Ending Balance		4,682

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COBRE - VONBARTHELD/MASTICK

Opening Balance		35,000
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		-35,000
Ending Balance		0

COBRE - WEBSTER GRANT MATCH

Opening Balance		35,000
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		-35,000
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CTR FOR RESEARCH DESIGN & ANALYSIS

SOURCES

Transfers From Other Accounts		99,187
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Total		99,187
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USES

Professional	0.75	59,800
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Fringe		17,287
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Operating		22,100
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Total	0.75	99,187
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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CTR FOR RESEARCH DESIGN & ANALYSIS SALES

Opening Balance		5,112
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SOURCES

Sales and Service		25,000
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Total		25,000
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USES

Professional	0.00	4,802
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Graduate		19,200
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Classified	0.00	3,600
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Wages		5,652
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Fringe		5,412
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Operating		15,368
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Travel		2,619
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Sales and Service Recharge		-30,000
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Total	0.00	26,653
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Net Increase/Decrease in Funds		-1,653
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Ending Balance		3,459
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University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DATA SOFTWARE SYSTEMS

SOURCES

Transfers From Other Accounts		254,729
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Total		254,729
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USES

Professional	2.00	107,250
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Fringe		37,124
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Operating		110,355
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Total	2.00	254,729
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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DEPARTMENTAL SUPPORT

SOURCES

Transfers From Other Accounts		100,000
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Total		100,000
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USES

Graduate		22,400
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Fringe		2,938
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Operating		39,050
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Total		64,388
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Net Increase/Decrease in Funds		35,612
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Ending Balance		35,612
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University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EARTHQUAKE CENTER MATCH

Opening Balance 75,757

USES

Professional	0.34	19,501
Classified	0.00	7,000
Fringe		9,210
Operating		40,046

Total 0.34 75,757

Net Increase/Decrease in Funds -75,757

Ending Balance 0

ECOLOGY, EVOLUTION & CONSERVATION BIOLOGY

Opening Balance 12,142

SOURCES

Transfers From Other Accounts 32,180

Total 32,180

USES

Professional	0.00	4,292
Graduate		14,000
Fringe		3,168
Operating		10,250
Travel		1,000
Transfers Out		3,000

Total 0.00 35,710

Net Increase/Decrease in Funds -3,530

Ending Balance 8,612

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ENVIRONMENTAL SCIENCE AND HEALTH

Opening Balance 1,676

SOURCES

Misc	537
Transfers From Other Accounts	28,455

Total 28,992

USES

Professional	0.00	4,000
Graduate		15,500
Fringe		2,781
Operating		5,250

Total 0.00 27,531

Net Increase/Decrease in Funds 1,461

Ending Balance 3,137

F&A REC-CYTOGENETICS CNTR

Opening Balance 4,893

SOURCES

Transfers From Other Accounts 58,717

Total 58,717

USES

Operating 58,717

Total 58,717

Net Increase/Decrease in Funds 0

Ending Balance 4,893

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GRANT SAWYER CTR FOR JUSTICE

SOURCES		
Gifts		165,531
Total		165,531
USES		
Graduate		102,000
Classified	0.38	20,000
Fringe		21,777
Operating		19,754
Travel		2,000
Total	0.38	165,531
Net Increase/Decrease in Funds		0
Ending Balance		0

HUMAN RESEARCH PROTECTION

SOURCES		
Transfers From Other Accounts		523,038
Total		523,038
USES		
Professional	5.00	364,164
Graduate		4,000
Wages		3,802
Fringe		116,072
Operating		30,000
Travel		5,000
Total	5.00	523,038
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HYDROLOGY/HYDROGEOLOGY

Opening Balance		62,858
SOURCES		
Misc		1,678
Transfers From Other Accounts		130,990
Total		132,668
USES		
Professional	0.00	4,167
Graduate		14,000
Classified	0.00	4,000
Fringe		3,622
Operating		114,976
Total	0.00	140,765
Net Increase/Decrease in Funds		-8,097
Ending Balance		54,761

INBRE K. SCHLAUCH

Opening Balance		121,418
USES		
Professional	0.00	26,000
Graduate		22,000
Wages		4,000
Fringe		9,052
Operating		55,366
Travel		5,000
Total	0.00	121,418
Net Increase/Decrease in Funds		-121,418
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

INBRE MATCH

Opening Balance 106,013

SOURCES

Transfers From Other Accounts 123,000

Total 123,000

USES

Professional 0.36 25,673

Classified 1.00 27,353

Fringe 24,810

Total 1.36 77,836

Net Increase/Decrease in Funds 45,164

Ending Balance 151,177

LAB ANIMAL CARE SVS RECHARGE

Opening Balance 46,093

USES

Classified 3.30 101,794

Fringe 47,602

Operating 281,049

Travel 4,000

Sales and Service Recharge -430,688

Total 3.30 3,757

Net Increase/Decrease in Funds -3,757

Ending Balance 42,336

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LABORATORY RENOVATIONS

Opening Balance 497,299

USES

Operating 437,299

Total 437,299

Net Increase/Decrease in Funds -437,299

Ending Balance 60,000

LATINO RESEARCH CENTER

SOURCES

Gifts 34,328

Total 34,328

USES

Professional 0.00 8,739

Graduate 14,000

Fringe 5,592

Operating 5,997

Total 0.00 34,328

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MAMIE KLEBERG CHAIR HIS PRES

SOURCES		
Investment/Endowment Income		47,323
Total		47,323
USES		
Professional	0.00	16,732
Graduate		3,500
Wages		8,000
Fringe		1,351
Operating		6,025
Travel		11,000
Total	0.00	46,608
Net Increase/Decrease in Funds		715
Ending Balance		715

MCNAIR GRADUATE STUDENTS

SOURCES		
Transfers From Other Accounts		29,000
Total		29,000
USES		
Professional	0.00	5,500
Wages		5,500
Fringe		369
Operating		13,031
Travel		4,600
Total	0.00	29,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MOLECULAR SCIENCE GRAD PROGRAM

Opening Balance		9,524
SOURCES		
Transfers From Other Accounts		35,968
Total		35,968
USES		
Professional	0.00	4,335
Graduate		15,833
Fringe		2,785
Operating		11,010
Total	0.00	33,963
Net Increase/Decrease in Funds		2,005
Ending Balance		11,529

NV TRANSGENIC CENTER RECHARGE

Opening Balance		2,116
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Classified	0.54	23,982
Fringe		9,168
Operating		31,233
Sales and Service Recharge		-46,256
Total	0.54	18,127
Net Increase/Decrease in Funds		6,873
Ending Balance		8,989

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RESEARCH OFFICE LAB ANIMAL MED

SOURCES

Transfers From Other Accounts 135,315

Total 135,315

USES

Professional 0.29 50,895

Classified 0.26 11,547

Fringe 15,873

Operating 32,000

Transfers Out 25,000

Total 0.55 135,315

Net Increase/Decrease in Funds 0

Ending Balance 0

RESEARCH SUPPORT

SOURCES

Transfers From Other Accounts 100,000

Total 100,000

USES

Operating 100,000

Total 100,000

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SANDERS NIH GRANT MATCH

SOURCES

Transfers From Other Accounts 50,000

Total 50,000

USES

Professional 0.79 37,811

Fringe 11,741

Total 0.79 49,552

Net Increase/Decrease in Funds 448

Ending Balance 448

SOCIAL PSYCHOLOGY PROGRAM

Opening Balance 13,440

SOURCES

Transfers From Other Accounts 30,896

Total 30,896

USES

Professional 0.00 4,084

Graduate 14,000

Fringe 2,584

Operating 11,250

Travel 2,000

Total 0.00 33,918

Net Increase/Decrease in Funds -3,022

Ending Balance 10,418

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TECHNOLOGY TRANSFER

Opening Balance 34,180

SOURCES

Sales and Service 70,000

Total 70,000

USES

Wages 5,000

Fringe 75

Operating 55,000

Transfers Out 30,000

Total 90,075

Net Increase/Decrease in Funds -20,075

Ending Balance 14,105

VPR POSITION SUPPORT

SOURCES

Transfers From Other Accounts 33,148

Total 33,148

USES

Professional 0.00 30,000

Fringe 3,148

Total 0.00 33,148

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VPR PROJECTS

Opening Balance 86,494

SOURCES

Transfers From Other Accounts 30,000

Total 30,000

USES

Operating 100,000

Travel 10,000

Total 110,000

Net Increase/Decrease in Funds -80,000

Ending Balance 6,494

VPR START UP - ALBRIGHT

Opening Balance 5,560

SOURCES

Transfers From Other Accounts 44,667

Total 44,667

USES

Graduate 30,000

Wages 4,000

Fringe 3,995

Operating 10,232

Travel 2,000

Total 50,227

Net Increase/Decrease in Funds -5,560

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VPR START UP - ALPUCHE-AVILES

Opening Balance 34,988

USES

Professional 0.75 25,200

Fringe 9,788

Total 0.75 34,988

Net Increase/Decrease in Funds -34,988

Ending Balance 0

VPR START UP - BARSKY

Opening Balance 139,682

USES

Professional 2.00 98,733

Fringe 33,118

Operating 7,831

Total 2.00 139,682

Net Increase/Decrease in Funds -139,682

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VPR START UP - BEKRIS

Opening Balance 48,781

USES

Graduate 20,000

Wages 6,000

Fringe 2,713

Operating 5,068

Travel 15,000

Total 48,781

Net Increase/Decrease in Funds -48,781

Ending Balance 0

VPR START UP - BERRYHILL

Opening Balance 4,720

SOURCES

Transfers From Other Accounts 52,448

Total 52,448

USES

Graduate 14,000

Fringe 1,836

Operating 37,332

Travel 4,000

Total 57,168

Net Increase/Decrease in Funds -4,720

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VPR START UP - BOYLE

Opening Balance 10,743

SOURCES

Transfers From Other Accounts 30,261

Total 30,261

USES

Operating 33,004

Travel 8,000

Total 41,004

Net Increase/Decrease in Funds -10,743

Ending Balance 0

VPR START UP - BUCKLE

Opening Balance 121,338

USES

Professional 0.10 5,557

Fringe 1,890

Operating 50,000

Travel 2,500

Total 0.10 59,947

Net Increase/Decrease in Funds -59,947

Ending Balance 61,391

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VPR START UP - CAPLOVITZ

Opening Balance 1,850

SOURCES

Transfers From Other Accounts 50,250

Total 50,250

USES

Graduate 18,300

Fringe 2,400

Operating 26,400

Travel 5,000

Total 52,100

Net Increase/Decrease in Funds -1,850

Ending Balance 0

VPR START UP - CHALIFOUX

SOURCES

Transfers From Other Accounts 134,000

Total 134,000

USES

Graduate 28,000

Fringe 3,672

Operating 97,328

Travel 5,000

Total 134,000

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VPR START UP - DANDOLU

Opening Balance 133,333

SOURCES

Transfers From Other Accounts 133,333

Total 133,333

USES

Operating 266,666

Total 266,666

Net Increase/Decrease in Funds -133,333

Ending Balance 0

VPR START UP - FELDMAN

Opening Balance 42,588

SOURCES

Transfers From Other Accounts 50,190

Total 50,190

USES

Graduate 10,000

Wages 5,000

Fringe 1,387

Operating 40,500

Total 56,887

Net Increase/Decrease in Funds -6,697

Ending Balance 35,891

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VPR START UP - FU

Opening Balance 10,355

SOURCES

Transfers From Other Accounts 28,889

Total 28,889

USES

Graduate 29,000

Fringe 3,804

Operating 6,440

Total 39,244

Net Increase/Decrease in Funds -10,355

Ending Balance 0

VPR START UP - GEIGER

Opening Balance 7,099

SOURCES

Transfers From Other Accounts 28,889

Total 28,889

USES

Graduate 14,000

Wages 7,000

Fringe 1,941

Operating 13,047

Total 35,988

Net Increase/Decrease in Funds -7,099

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VPR START UP - GERACI

Opening Balance 27,014

SOURCES

Transfers From Other Accounts 55,000

Total 55,000

USES

Graduate 39,500

Fringe 5,181

Operating 37,333

Total 82,014

Net Increase/Decrease in Funds -27,014

Ending Balance 0

VPR START UP - GORDON

Opening Balance 30,154

SOURCES

Transfers From Other Accounts 44,667

Total 44,667

USES

Professional 0.00 27,150

Graduate 37,000

Fringe 5,871

Operating 4,800

Total 0.00 74,821

Net Increase/Decrease in Funds -30,154

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VPR START UP - GUNES

Opening Balance 38,533

USES

Graduate 20,000

Fringe 2,623

Operating 10,910

Travel 5,000

Total 38,533

Net Increase/Decrease in Funds -38,533

Ending Balance 0

VPR START UP - JEFFREY

Opening Balance 84,515

SOURCES

Transfers From Other Accounts 128,000

Total 128,000

USES

Graduate 56,000

Wages 18,887

Fringe 7,628

Operating 120,000

Travel 10,000

Total 212,515

Net Increase/Decrease in Funds -84,515

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VPR START UP - KALLU

Opening Balance 10,483

SOURCES

Transfers From Other Accounts 15,000

Total 15,000

USES

Graduate 7,000

Fringe 918

Operating 14,565

Travel 3,000

Total 25,483

Net Increase/Decrease in Funds -10,483

Ending Balance 0

VPR START UP - LEONARD

SOURCES

Transfers From Other Accounts 66,667

Total 66,667

USES

Operating 66,667

Total 66,667

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VPR START UP - LIN

Opening Balance 11,599

SOURCES

Transfers From Other Accounts 28,889

Total 28,889

USES

Graduate 5,000

Wages 2,000

Fringe 686

Operating 26,802

Travel 6,000

Total 40,488

Net Increase/Decrease in Funds -11,599

Ending Balance 0

VPR START UP - MARTINO

Opening Balance 8,598

SOURCES

Transfers From Other Accounts 70,000

Total 70,000

USES

Professional 0.00 14,850

Wages 7,000

Fringe 878

Operating 51,870

Travel 4,000

Total 0.00 78,598

Net Increase/Decrease in Funds -8,598

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VPR START UP - MIURA

Opening Balance 299,204

SOURCES

Transfers From Other Accounts 125,000

Total 125,000

USES

Professional 0.00 123,000

Fringe 31,750

Operating 269,454

Total 0.00 424,204

Net Increase/Decrease in Funds -299,204

Ending Balance 0

VPR START UP - MOTAMED

Opening Balance 41,667

SOURCES

Transfers From Other Accounts 41,667

Total 41,667

USES

Graduate 20,000

Fringe 2,623

Operating 60,711

Total 83,334

Net Increase/Decrease in Funds -41,667

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VPR START UP - RYAN

Opening Balance 32,246

SOURCES

Transfers From Other Accounts 28,889

Total 28,889

USES

Graduate 41,600

Fringe 5,456

Operating 14,079

Total 61,135

Net Increase/Decrease in Funds -32,246

Ending Balance 0

VPR START UP - SAWADA

SOURCES

Transfers From Other Accounts 55,834

Total 55,834

USES

Graduate 14,000

Fringe 1,836

Operating 34,998

Travel 5,000

Total 55,834

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VPR START UP - SCHWENK

Opening Balance 400,000

SOURCES

Transfers From Other Accounts 400,000

Total 400,000

USES

Operating 800,000

Total 800,000

Net Increase/Decrease in Funds -400,000

Ending Balance 0

VPR START UP - VAN DER LINDEN

Opening Balance 51,801

USES

Graduate 37,000

Fringe 4,853

Operating 9,948

Total 51,801

Net Increase/Decrease in Funds -51,801

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VPR START UP - VARGANOV

SOURCES

Transfers From Other Accounts 55,833

Total 55,833

USES

Operating 55,833

Total 55,833

Net Increase/Decrease in Funds 0

Ending Balance 0

VPR START UP - VERMA

Opening Balance 100,750

USES

Professional 1.00 37,740

Graduate 23,000

Fringe 13,537

Operating 26,473

Total 1.00 100,750

Net Increase/Decrease in Funds -100,750

Ending Balance 0

2012-2013
Operating Budget
FTE **\$**

RESEARCH TOTAL		
Opening Balance		3,143,501
SOURCES		
Sales and Service		95,000
Investment/Endowment Income		47,323
Gifts		199,859
Misc		2,215
Transfers From Other Accounts		7,466,115
Total		7,810,512
USES		
Professional	13.63	1,138,325
Graduate		723,833
Classified	5.48	199,276
Wages		81,841
Fringe		511,575
Operating		7,903,036
Travel		126,719
Sales and Service Recharge		-595,842
Transfers Out		58,000
Total	19.11	10,146,763
Net Increase/Decrease in Funds		-2,336,251
Ending Balance		807,250

2012-2013
Operating Budget
FTE \$

PUBLIC SERVICE			
DAVIDSON INSTITUTE			
SOURCES			
Student Fees			143,026
Total			143,026
USES			
Professional	0.00		58,500
Fringe			2,716
Operating			73,450
Transfers Out			8,360
Total			0.00
Net Increase/Decrease in Funds			143,026
Ending Balance			0
FLAGGER CERTIFICATIONS			
Opening Balance			15,982
SOURCES			
Sales and Service			35,000
Total			35,000
USES			
Professional	0.00		17,000
Classified	0.00		4,642
Fringe			2,549
Operating			5,551
Travel			1,600
Total			0.00
Net Increase/Decrease in Funds			31,342
Ending Balance			3,658
Ending Balance			19,640

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FLEISCHMANN PLANETARIUM GIFTS

SOURCES		
Gifts		35,000
Total		35,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0

FLEISCHMANN PLANETARIUM SALES

Opening Balance		11,759
SOURCES		
Sales and Service		190,000
Investment/Endowment Income		60,000
Total		250,000
USES		
Professional	1.00	58,461
Classified	2.00	73,477
Wages		28,979
Fringe		54,626
Operating		45,125
Total	3.00	260,668
Net Increase/Decrease in Funds		-10,668
Ending Balance		1,091

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GAMING EXECUTIVE PROGRAM

SOURCES		
Student Fees		379,880
Total		379,880
USES		
Professional	0.00	76,000
Fringe		2,966
Operating		142,414
Travel		6,500
Transfers Out		152,000
Total	0.00	379,880
Net Increase/Decrease in Funds		0
Ending Balance		0

GHEZZI - SALES & SERVICE

Opening Balance		160
SOURCES		
Sales and Service		175,500
Transfers From Other Accounts		12,700
Total		188,200
USES		
Professional	0.22	20,016
Classified	0.30	9,559
Wages		115,000
Fringe		12,529
Operating		16,313
Travel		14,500
Total	0.52	187,917
Net Increase/Decrease in Funds		283
Ending Balance		443

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GOVERNOR'S CONFERENCE ON TOURISM

Opening Balance 47,918

SOURCES

Student Fees 75,000

Total 75,000

USES

Operating 97,650

Total 97,650

Net Increase/Decrease in Funds -22,650

Ending Balance 25,268

HOUMANFAR - SALES & SERVICE

Opening Balance 4,884

SOURCES

Sales and Service 23,000

Total 23,000

USES

Professional 0.00 8,000

Graduate 10,000

Classified 0.00 2,390

Fringe 4,959

Operating 2,016

Transfers Out 300

Total 0.00 27,665

Net Increase/Decrease in Funds -4,665

Ending Balance 219

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

KUNR-FM GIFTS

Opening Balance 236,054

SOURCES

Gifts 800,000

Total 800,000

USES

Professional 5.00 280,173

Classified 4.00 145,283

Wages 5,000

Fringe 163,540

Operating 266,136

Travel 3,000

Total 9.00 863,132

Net Increase/Decrease in Funds -63,132

Ending Balance 172,922

L HAYES - SALES & SERVICE

Opening Balance 7,919

SOURCES

Sales and Service 20,000

Total 20,000

USES

Graduate 14,000

Fringe 1,836

Operating 6,900

Travel 2,500

Transfers Out 500

Total 25,736

Net Increase/Decrease in Funds -5,736

Ending Balance 2,183

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

METALLURGICAL MICROANALYSIS SERVICES

Opening Balance 8,522

SOURCES

Sales and Service 30,000

Total 30,000

USES

Graduate 16,800

Fringe 2,204

Operating 12,500

Total 31,504

Net Increase/Decrease in Funds -1,504

Ending Balance 7,018

NAQTC TRAINING & CERTIFICATION

Opening Balance 131,512

SOURCES

Sales and Service 85,000

Total 85,000

USES

Classified 0.00 4,642

Fringe 1,665

Operating 41,042

Travel 400

Total 0.00 47,749

Net Increase/Decrease in Funds 37,251

Ending Balance 168,763

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NORTHERN NEVADA INTERNATIONAL CENTER

SOURCES

Misc 235,000

Total 235,000

USES

Professional 1.00 114,400

Classified 1.45 48,000

Wages 25,000

Fringe 41,565

Operating 6,035

Total 2.45 235,000

Net Increase/Decrease in Funds 0

Ending Balance 0

PERFORMING ART SERIES BOARD

Opening Balance 61,493

SOURCES

Student Fees 1,400

Sales and Service 25,000

Transfers From Other Accounts 12,000

Total 38,400

USES

Professional 0.00 100

Fringe 4

Operating 66,150

Travel 2,000

Transfers Out 300

Total 0.00 68,554

Net Increase/Decrease in Funds -30,154

Ending Balance 31,339

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SCANNING ELECTRON MICROSCOPE RECHARGE CENTE

Opening Balance 2,510

SOURCES

Sales and Service 9,600

Total 9,600

USES

Operating 28,800

Sales and Service Recharge -19,200

Total 9,600

Net Increase/Decrease in Funds 0

Ending Balance 2,510

SPEECH PATHOLOGY CLINIC

Opening Balance 34,508

SOURCES

Sales and Service 132,000

Transfers From Other Accounts 19,316

Total 151,316

USES

Professional 1.00 79,821

Classified 1.00 34,953

Fringe 45,410

Operating 25,000

Total 2.00 185,184

Net Increase/Decrease in Funds -33,868

Ending Balance 640

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

WILLIAMS - SALES & SERVICE

Opening Balance 23,512

SOURCES

Sales and Service 300,000

Total 300,000

USES

Professional 0.00 37,510

Graduate 16,800

Classified 0.00 9,559

Wages 200,000

Fringe 20,640

Operating 18,193

Transfers Out 500

Total 0.00 303,202

Net Increase/Decrease in Funds -3,202

Ending Balance 20,310

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PUBLIC SERVICE TOTAL

Opening Balance 586,733

SOURCES

Student Fees 599,306
Sales and Service 1,025,100
Investment/Endowment Income 60,000
Gifts 835,000
Misc 235,000
Transfers From Other Accounts 44,016

Total 2,798,422

USES

Professional 3.22 749,981
Graduate 57,600
Classified 4.75 332,505
Wages 373,979
Fringe 357,209
Operating 888,275
Travel 30,500
Sales and Service Recharge -19,200
Transfers Out 161,960

Total 7.97 2,932,809

Net Increase/Decrease in Funds -134,387

Ending Balance 452,346

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ACADEMIC SUPPORT
@ONE MEDIA PRODUCTION

Opening Balance 15,976

SOURCES

Sales and Service 118,782

Total 118,782

USES

Classified 0.17 5,417
Wages 42,252
Fringe 3,194
Operating 75,769
Sales and Service Recharge -8,000

Total 0.17 118,632

Net Increase/Decrease in Funds 150

Ending Balance 16,126

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ACADEMIC SUCCESS - MATH CENTER

Opening Balance 30,138

SOURCES

Transfers From Other Accounts 179,615

Total 179,615

USES

Professional 0.50 28,354

Graduate 28,000

Classified 0.00 34,600

Wages 70,000

Fringe 29,291

Operating 19,508

Total 0.50 209,753

Net Increase/Decrease in Funds -30,138

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ACADEMIC SUCCESS - WRITING CTR

Opening Balance 11,539

SOURCES

Transfers From Other Accounts 240,589

Total 240,589

USES

Professional 0.00 65,000

Graduate 14,000

Classified 0.00 29,441

Wages 65,000

Fringe 37,427

Operating 35,194

Travel 5,000

Total 0.00 251,062

Net Increase/Decrease in Funds -10,473

Ending Balance 1,066

AE HILLIARD MEMORIAL FUND

Opening Balance 84,409

SOURCES

Investment/Endowment Income 31,195

Total 31,195

USES

Operating 34,000

Total 34,000

Net Increase/Decrease in Funds -2,805

Ending Balance 81,604

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

BUSINESS - CAREER FAIR

Opening Balance		41,162
SOURCES		
Misc		48,000
Total		48,000
USES		
Professional	0.00	7,000
Graduate		7,000
Wages		7,500
Fringe		1,395
Operating		23,435
Travel		2,500
Transfers Out		8,000
Total	0.00	56,830
Net Increase/Decrease in Funds		-8,830
Ending Balance		32,332

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

BUSINESS DIFFERENTIAL FEES

Opening Balance		222,600
SOURCES		
Student Fees		425,000
Total		425,000
USES		
Professional	0.00	217,000
Graduate		140,000
Fringe		67,090
Operating		113,000
Transfers Out		55,000
Total	0.00	592,090
Net Increase/Decrease in Funds		-167,090
Ending Balance		55,510

COLLEGE OF SCIENCE HOST

Opening Balance		46,910
SOURCES		
Transfers From Other Accounts		58,000
Total		58,000
USES		
Operating		75,200
Total		75,200
Net Increase/Decrease in Funds		-17,200
Ending Balance		29,710

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COS NO BOUNDARIES

SOURCES		
Gifts		100,845
Total		100,845
USES		
Professional	1.00	70,000
Classified	0.01	1,500
Fringe		23,835
Operating		5,510
Total	1.01	100,845
Net Increase/Decrease in Funds		0
Ending Balance		0

DEANS FUTURE SCHOLARS AT&T GRANT

SOURCES		
Gifts		50,000
Total		50,000
USES		
Wages		14,560
Fringe		219
Operating		35,221
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DESKTOP SUPPORT SERVICES

Opening Balance		7,400
SOURCES		
Sales and Service		2,600
Total		2,600
USES		
Wages		12,000
Fringe		180
Operating		19,820
Sales and Service Recharge		-22,000
Total		10,000
Net Increase/Decrease in Funds		-7,400
Ending Balance		0

DISTANCE EDUCATION NON-STATE

SOURCES		
Transfers From Other Accounts		78,000
Total		78,000
USES		
Professional	0.00	56,650
Fringe		2,692
Operating		2,750
Travel		3,908
Transfers Out		12,000
Total	0.00	78,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DW REYNOLDS CHAIR IN BUSINESS JOURNALISM

SOURCES		
Gifts		74,541
Total		74,541
USES		
Professional	0.34	36,475
Graduate		7,000
Fringe		10,366
Operating		10,700
Travel		10,000
Total	0.34	74,541
Net Increase/Decrease in Funds		0
Ending Balance		0

DW REYNOLDS CHAIR JOUR ETHICS ENTREPRENEURSH

SOURCES		
Gifts		74,322
Total		74,322
USES		
Professional	0.75	57,000
Fringe		17,322
Total	0.75	74,322
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ED DEAN'S FUTURE SCHOLARS PROGRAM

SOURCES		
Gifts		94,205
Total		94,205
USES		
Professional	0.00	6,372
Graduate		10,700
Wages		22,011
Fringe		2,067
Operating		53,055
Total	0.00	94,205
Net Increase/Decrease in Funds		0
Ending Balance		0

ENGINEERING K-12 OUTREACH

SOURCES		
Gifts		47,809
Total		47,809
USES		
Professional	0.00	28,500
Wages		16,000
Fringe		1,309
Operating		2,000
Total	0.00	47,809
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EXT STUDIES - ADVERTISING

SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0

F&A REC-DEAN-BUSINESS

Opening Balance		52,101
SOURCES		
Indirect Cost Recovery		18,900
Total		18,900
USES		
Professional	0.00	44,334
Fringe		1,350
Operating		500
Transfers Out		453
Total	0.00	46,637
Net Increase/Decrease in Funds		-27,737
Ending Balance		24,364

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FACULTY TRAVEL

SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Travel		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

G GRIFFEN ENDOWMENT EARNINGS

SOURCES		
Gifts		100,847
Total		100,847
USES		
Professional	1.00	78,081
Fringe		22,766
Total	1.00	100,847
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GEO HOPKINS GIFT LIBRARY BOOKS

Opening Balance 163,578

SOURCES

Investment/Endowment Income 16,000

Total 16,000

USES

Operating 50,000

Total 50,000

Net Increase/Decrease in Funds -34,000

Ending Balance 129,578

INT'L STUDENTS/SCHOLARS VISA RECHARGE

Opening Balance 7,278

SOURCES

Sales and Service 42,000

Total 42,000

USES

Professional 1.00 65,756

Wages 3,000

Fringe 20,693

Operating 5,429

Travel 1,400

Sales and Service Recharge -48,000

Total 1.00 48,278

Net Increase/Decrease in Funds -6,278

Ending Balance 1,000

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LIBRARY COLLECTION ENHANCEMENT

Opening Balance 63,006

USES

Professional 0.50 49,045

Fringe 13,103

Total 0.50 62,148

Net Increase/Decrease in Funds -62,148

Ending Balance 858

LIBRARY MATERIALS

SOURCES

Student Fees 1,855,000

Total 1,855,000

USES

Operating 1,855,000

Total 1,855,000

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LIBRARY STUDENT FEES

Opening Balance 98,112

SOURCES

Student Fees 1,000,000

Total 1,000,000

USES

Professional 3.50 240,796

Classified 5.64 186,318

Wages 135,000

Fringe 174,546

Operating 286,230

Total 9.14 1,022,890

Net Increase/Decrease in Funds -22,890

Ending Balance 75,222

LIBRARY XEROX SALES

Opening Balance 33,921

SOURCES

Sales and Service 129,297

Total 129,297

USES

Classified 0.40 13,839

Wages 34,592

Fringe 6,629

Operating 106,765

Total 0.40 161,825

Net Increase/Decrease in Funds -32,528

Ending Balance 1,393

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MATHEWSON/IGT KC OPERATING

SOURCES

Gifts 190,622

Total 190,622

USES

Operating 190,622

Total 190,622

Net Increase/Decrease in Funds 0

Ending Balance 0

MINES LIBRARY ENDOWMENT

SOURCES

Gifts 30,000

Total 30,000

USES

Operating 30,000

Total 30,000

Net Increase/Decrease in Funds 0

Ending Balance 0

MINES LIBRARY-CHRYSLIE WINN MEMORIAL

SOURCES

Gifts 35,000

Total 35,000

USES

Operating 35,000

Total 35,000

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MISC PROG DEV - ECONOMICS

Opening Balance 14,972

SOURCES

Transfers From Other Accounts 18,000

Total 18,000

USES

Graduate 9,000

Wages 19,600

Fringe 1,475

Operating 1,400

Total 31,475

Net Increase/Decrease in Funds -13,475

Ending Balance 1,497

MSESE ENDW ERGN MUSEUM CURATOR

SOURCES

Gifts 53,125

Total 53,125

USES

Professional 0.50 41,346

Fringe 11,779

Total 0.50 53,125

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NEWMONT MINERAL PROF

SOURCES

Gifts 30,337

Total 30,337

USES

Professional 0.15 20,944

Wages 1,000

Fringe 5,017

Operating 2,376

Travel 1,000

Total 0.15 30,337

Net Increase/Decrease in Funds 0

Ending Balance 0

PER CREDIT HOUR FEE-PROVOST

Opening Balance 129,742

SOURCES

Student Fees 329,205

Total 329,205

USES

Professional 0.00 39,018

Fringe 9,590

Operating 49,249

Transfers Out 303,955

Total 0.00 401,812

Net Increase/Decrease in Funds -72,607

Ending Balance 57,135

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SCAGP FACULTY AWARDS

Opening Balance 90,309

USES

Professional	0.00	3,000
Graduate		1,500
Wages		5,000
Fringe		428
Operating		20,850

Total 0.00 30,778

Net Increase/Decrease in Funds -30,778

Ending Balance 59,531

STUDENT FEES INTEGRATE

Opening Balance 86,994

SOURCES

Student Fees		1,214,860
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Total 1,214,860

USES

Professional	8.00	668,365
Fringe		204,274
Operating		414,300
Travel		5,600

Total 8.00 1,292,539

Net Increase/Decrease in Funds -77,679

Ending Balance 9,315

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

STUDENT TECHNOLOGY FEES

Opening Balance 33,728

SOURCES

Student Fees		1,700,000
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Total 1,700,000

USES

Professional	6.00	435,921
Classified	2.80	144,606
Wages		65,000
Fringe		171,006
Operating		747,195
Transfers Out		170,000

Total 8.80 1,733,728

Net Increase/Decrease in Funds -33,728

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SUPPLEMENTAL INSTRUCTION

Opening Balance		57,775
SOURCES		
Transfers From Other Accounts		255,290
Total		255,290
USES		
Professional	2.00	89,742
Wages		175,912
Fringe		36,661
Operating		9,500
Travel		750
Transfers Out		500
Total	2.00	313,065
Net Increase/Decrease in Funds		-57,775
Ending Balance		0

THESES BINDING AND SCANNING

Opening Balance		33,766
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Classified	0.30	9,277
Fringe		7,319
Operating		16,061
Total	0.30	32,657
Net Increase/Decrease in Funds		-7,657
Ending Balance		26,109

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VPR DIVISIONAL FEES

SOURCES		
Transfers From Other Accounts		99,600
Total		99,600
USES		
Professional	0.00	3,600
Fringe		100
Operating		91,900
Travel		4,000
Total	0.00	99,600
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ACADEMIC SUPPORT TOTAL

Opening Balance 1,325,416

SOURCES

Student Fees 6,524,065
Sales and Service 317,679
Indirect Cost Recovery 18,900
Investment/Endowment Income 47,195
Gifts 881,653
Misc 48,000
Transfers From Other Accounts 1,014,094

Total 8,851,586

USES

Professional 25.24 2,352,299
Graduate 217,200
Classified 9.32 424,998
Wages 688,427
Fringe 883,123
Operating 4,477,539
Travel 59,158
Sales and Service Recharge -78,000
Transfers Out 549,908

Total 34.56 9,574,652

Net Increase/Decrease in Funds -723,066

Ending Balance 602,350

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

STUDENT SERVICES
ADMISSIONS AND RECORDS

Opening Balance 133,901

SOURCES

Student Fees 161,848

Total 161,848

USES

Professional 1.50 135,000
Classified 0.50 15,000
Wages 25,000
Fringe 64,907
Operating 599

Total 2.00 240,506

Net Increase/Decrease in Funds -78,658

Ending Balance 55,243

ATHLETIC ACADEMIC ADVISING & MONITORING

Opening Balance 81,000

SOURCES

Student Fees 585,000

Total 585,000

USES

Professional 6.70 442,248
Classified 0.97 37,472
Fringe 156,592
Operating 13,200
Travel 15,000

Total 7.67 664,512

Net Increase/Decrease in Funds -79,512

Ending Balance 1,488

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CAMPUS VISIT

Opening Balance 5,528

SOURCES

Transfers From Other Accounts 375,000

Total 375,000

USES

Professional 0.00 60,000

Fringe 15,528

Operating 280,000

Travel 25,000

Total 0.00 380,528

Net Increase/Decrease in Funds -5,528

Ending Balance 0

COS UNDERGRADUATE RECRUITMENT

SOURCES

Gifts 157,660

Total 157,660

USES

Professional 0.40 93,583

Graduate 10,000

Fringe 27,077

Operating 22,000

Travel 5,000

Total 0.40 157,660

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COUNSELING SERVICES FEE

Opening Balance 347,877

SOURCES

Student Fees 1,000,000

Total 1,000,000

USES

Professional 9.68 735,748

Graduate 82,000

Classified 2.00 80,597

Wages 19,500

Fringe 268,997

Operating 69,095

Travel 15,000

Total 11.68 1,270,937

Net Increase/Decrease in Funds -270,937

Ending Balance 76,940

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CREDENTIAL EVALUATION

Opening Balance 260,460

SOURCES

Student Fees 350,000

Total 350,000

USES

Professional 0.50 96,000

Graduate 66,000

Classified 3.75 143,000

Wages 100,000

Fringe 103,718

Operating 41,143

Total 4.25 549,861

Net Increase/Decrease in Funds -199,861

Ending Balance 60,599

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FINANCIAL AID ADMIN EXPENSE

Opening Balance 97,972

SOURCES

Misc 90,000

Total 90,000

USES

Professional 0.00 60,000

Classified 1.00 31,863

Wages 29,291

Fringe 18,318

Operating 37,500

Travel 10,000

Transfers Out 1,000

Total 1.00 187,972

Net Increase/Decrease in Funds -97,972

Ending Balance 0

GRADUATE ACCESS GRANT IFC

SOURCES

Student Fees 128,000

Total 128,000

USES

Operating 128,000

Total 128,000

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GRADUATE STUDENT FEES

Opening Balance 35,167

SOURCES

Student Fees 100,000

Total 100,000

USES

Graduate 8,000

Classified 1.00 28,334

Wages 16,000

Fringe 15,389

Operating 29,100

Travel 2,000

Total 1.00 98,823

Net Increase/Decrease in Funds 1,177

Ending Balance 36,344

GRADUATION APPLICATION FEES

Opening Balance 185,669

SOURCES

Student Fees 210,000

Total 210,000

USES

Professional 1.00 101,000

Classified 0.00 5,000

Wages 50,000

Fringe 42,313

Operating 162,900

Total 1.00 361,213

Net Increase/Decrease in Funds -151,213

Ending Balance 34,456

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HOUSING RECRUITMENT

Opening Balance 3,618

SOURCES

Transfers From Other Accounts 85,000

Total 85,000

USES

Operating 13,400

Travel 65,000

Total 78,400

Net Increase/Decrease in Funds 6,600

Ending Balance 10,218

INTEGRATE SUPPORT FOR A&R

Opening Balance 52,816

SOURCES

Transfers From Other Accounts 120,000

Total 120,000

USES

Professional 2.00 110,000

Fringe 45,000

Transfers Out 10,000

Total 2.00 165,000

Net Increase/Decrease in Funds -45,000

Ending Balance 7,816

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

INTERNATIONAL STUDENT RECRUITMENT

Opening Balance 745

SOURCES

Transfers From Other Accounts 115,000

Total 115,000

USES

Operating 100,590

Travel 14,000

Total 114,590

Net Increase/Decrease in Funds 410

Ending Balance 1,155

INT'L STUDENT/SCHOLARS OFFICE

Opening Balance 100,610

SOURCES

Student Fees 550,000

Total 550,000

USES

Professional 4.00 227,666

Graduate 16,800

Wages 34,000

Fringe 79,225

Operating 28,146

Travel 6,000

Transfers Out 153,000

Total 4.00 544,837

Net Increase/Decrease in Funds 5,163

Ending Balance 105,773

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

INTRAMURALS

Opening Balance 26,185

SOURCES

Sales and Service 20,000

Total 20,000

USES

Wages 40,000

Fringe 600

Operating 5,469

Total 46,069

Net Increase/Decrease in Funds -26,069

Ending Balance 116

NEVADA BOUND

Opening Balance 4,233

SOURCES

Sales and Service 50,000

Total 50,000

USES

Operating 54,233

Total 54,233

Net Increase/Decrease in Funds -4,233

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NEW STUDENT INITIATIVES

Opening Balance 284,195

SOURCES

Student Fees 520,000

Total 520,000

USES

Professional 2.00 93,966

Wages 70,000

Fringe 35,890

Operating 473,200

Travel 20,000

Transfers Out 43,000

Total 2.00 736,056

Net Increase/Decrease in Funds -216,056

Ending Balance 68,139

NSI - NON STUDENT FEE REVENUE

Opening Balance 20,000

SOURCES

Misc 60,000

Total 60,000

USES

Operating 80,000

Total 80,000

Net Increase/Decrease in Funds -20,000

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

OUTREACH SERVICES - HOST FUND

Opening Balance 6,256

SOURCES

Student Fees 35,000

Total 35,000

USES

Operating 41,000

Total 41,000

Net Increase/Decrease in Funds -6,000

Ending Balance 256

REC & WELLNESS CENTER OPS

Opening Balance 363,889

SOURCES

Sales and Service 940,000

Transfers From Other Accounts 51,575

Total 991,575

USES

Professional 3.00 300,750

Classified 2.00 85,525

Wages 216,500

Fringe 104,082

Operating 313,644

Transfers Out 9,000

Total 5.00 1,029,501

Net Increase/Decrease in Funds -37,926

Ending Balance 325,963

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RECRUITMENT MATERIALS

SOURCES		
Student Fees		130,000
Total		130,000
USES		
Operating		130,000
Total		130,000
Net Increase/Decrease in Funds		0
Ending Balance		0

TRANSCRIPT FEES

Opening Balance		116,378
SOURCES		
Student Fees		150,000
Total		150,000
USES		
Professional	0.00	53,000
Classified	3.00	89,011
Wages		20,000
Fringe		66,004
Operating		38,363
Total	3.00	266,378
Net Increase/Decrease in Funds		-116,378
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TUITION ACCESS GRANT-GRAD

Opening Balance		11,491
SOURCES		
Student Fees		945,000
Total		945,000
USES		
Operating		950,000
Total		950,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		6,491

TUITION ACCESS GRANT-UNDERGRAD

Opening Balance		185,000
SOURCES		
Student Fees		5,600,000
Total		5,600,000
USES		
Wages		200,000
Operating		5,565,000
Total		5,765,000
Net Increase/Decrease in Funds		-165,000
Ending Balance		20,000

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

UNDERGRAD ACCESS GRANT IFC

Opening Balance 37,994

SOURCES

Student Fees 1,050,000

Total 1,050,000

USES

Operating 1,087,994

Total 1,087,994

Net Increase/Decrease in Funds -37,994

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

STUDENT SERVICES TOTAL

Opening Balance 2,360,984

SOURCES

Student Fees 11,514,848

Sales and Service 1,010,000

Gifts 157,660

Misc 150,000

Transfers From Other Accounts 746,575

Total 13,579,083

USES

Professional 30.78 2,508,961

Graduate 182,800

Classified 14.22 515,802

Wages 820,291

Fringe 1,043,640

Operating 9,664,576

Travel 177,000

Transfers Out 216,000

Total 45.00 15,129,070

Net Increase/Decrease in Funds -1,549,987

Ending Balance 810,997

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

INSTITUTIONAL SUPPORT
ALUMNI OUTREACH

SOURCES	
Gifts	126,655
Total	126,655
USES	
Operating	119,255
Travel	7,400
Total	126,655
Net Increase/Decrease in Funds	0
Ending Balance	0

ALUMNI RECRUITMENT

SOURCES	
Gifts	44,164
Transfers From Other Accounts	43,250
Total	87,414
USES	
Operating	87,414
Total	87,414
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CAMPUS CARD VENDOR SUPPORT

Opening Balance		76,778
SOURCES		
Sales and Service		40,500
Misc		94,000
Transfers From Other Accounts		42,400
Total		176,900
USES		
Classified	0.50	22,206
Wages		22,000
Fringe		8,819
Operating		71,868
Travel		2,500
Sales and Service Recharge		-5,000
Transfers Out		16,661
Total	0.50	139,054
Net Increase/Decrease in Funds		37,846
Ending Balance		114,624

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CAMPUS HOST FUND

Opening Balance 29,068

SOURCES

Transfers From Other Accounts 138,158

Total 138,158

USES

Wages 1,188

Fringe 62

Operating 157,684

Total 158,934

Net Increase/Decrease in Funds -20,776

Ending Balance 8,292

CAMPUS SECURITY-ESCORT SERVICE

Opening Balance 2,000

SOURCES

Transfers From Other Accounts 167,461

Total 167,461

USES

Wages 122,622

Fringe 1,840

Operating 44,999

Total 169,461

Net Increase/Decrease in Funds -2,000

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CAMPUS SOFTWARE

Opening Balance 4,089

USES

Operating 42,849

Sales and Service Recharge -49,849

Total -7,000

Net Increase/Decrease in Funds 7,000

Ending Balance 11,089

CELLULAR PHONES

USES

Operating 363,000

Sales and Service Recharge -363,000

Total 0

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COPIER PROGRAM

Opening Balance 5,027

SOURCES

Sales and Service 20,000

Total 20,000

USES

Classified 1.00 42,553

Wages 7,100

Fringe 16,766

Operating 401,891

Sales and Service Recharge -460,000

Total 1.00 8,310

Net Increase/Decrease in Funds 11,690

Ending Balance 16,717

COPY CENTER

Opening Balance 51,506

SOURCES

Sales and Service 18,192

Total 18,192

USES

Classified 2.00 88,970

Wages 15,444

Fringe 33,541

Operating 78,348

Sales and Service Recharge -178,108

Total 2.00 38,195

Net Increase/Decrease in Funds -20,003

Ending Balance 31,503

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

F&A REC-PRESIDENT

Opening Balance 2,226,000

SOURCES

Indirect Cost Recovery 625,000

Total 625,000

USES

Operating 401,000

Transfers Out 2,235,000

Total 2,636,000

Net Increase/Decrease in Funds -2,011,000

Ending Balance 215,000

FACILITIES SCHEDULING

Opening Balance 42,591

SOURCES

Sales and Service 35,000

Total 35,000

USES

Classified 1.00 33,176

Wages 5,000

Fringe 18,631

Operating 9,812

Travel 6,000

Total 1.00 72,619

Net Increase/Decrease in Funds -37,619

Ending Balance 4,972

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FOUNDATION OPERATING

SOURCES	
Gifts	227,351
Total	227,351
USES	
Operating	215,573
Travel	11,778
Total	227,351
Net Increase/Decrease in Funds	0
Ending Balance	0

FOUNDATION SILVER & BLUE

SOURCES	
Gifts	136,725
Total	136,725
USES	
Wages	1,000
Fringe	15
Operating	133,710
Travel	2,000
Total	136,725
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FOUNDATION TRUSTEE

SOURCES	
Gifts	36,950
Total	36,950
USES	
Operating	34,450
Travel	2,500
Total	36,950
Net Increase/Decrease in Funds	0
Ending Balance	0

GENERAL TELEPHONE SUPPORT

Opening Balance		155,771
SOURCES		
Misc		105,000
Total		105,000
USES		
Classified	1.50	48,463
Fringe		24,435
Operating		76,820
Travel		5,000
Total	1.50	154,718
Net Increase/Decrease in Funds		-49,718
Ending Balance		106,053

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GOVERNMENT RELATIONS

Opening Balance 28,297

SOURCES

Transfers From Other Accounts 240,000

Total 240,000

USES

Professional 1.00 143,628

Classified 1.00 39,693

Fringe 52,682

Operating 13,611

Travel 12,000

Transfers Out 5,000

Total 2.00 266,614

Net Increase/Decrease in Funds -26,614

Ending Balance 1,683

HOMECOMING

SOURCES

Gifts 62,220

Total 62,220

USES

Operating 62,220

Total 62,220

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MAIL SERVICES

Opening Balance 47,602

USES

Classified 0.25 12,116

Fringe 4,419

Operating 603,221

Sales and Service Recharge -619,500

Total 0.25 256

Net Increase/Decrease in Funds -256

Ending Balance 47,346

MARKETING FOR ALUMNI MEMBERSHIP

SOURCES

Gifts 53,857

Total 53,857

USES

Professional 0.40 19,472

Fringe 7,085

Operating 26,800

Travel 500

Total 0.40 53,857

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MIDCAMPUS RESERVE OFFICER WAGES

Opening Balance 1,587

SOURCES

Transfers From Other Accounts 45,000

Total 45,000

USES

Wages 44,000

Fringe 2,288

Total 46,288

Net Increase/Decrease in Funds -1,288

Ending Balance 299

NJC COMPUTING SUPPORT

Opening Balance 71,624

USES

Classified 1.00 52,847

Fringe 18,428

Operating 349

Total 1.00 71,624

Net Increase/Decrease in Funds -71,624

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

OFFICE OF THE PROVOST-DIV HOST

Opening Balance 24,760

SOURCES

Misc 5,000

Transfers From Other Accounts 93,000

Total 98,000

USES

Operating 99,500

Transfers Out 1,450

Total 100,950

Net Increase/Decrease in Funds -2,950

Ending Balance 21,810

PACK PARTIES

Opening Balance 22,586

SOURCES

Transfers From Other Accounts 92,919

Total 92,919

USES

Wages 1,576

Fringe 24

Operating 112,105

Travel 1,800

Total 115,505

Net Increase/Decrease in Funds -22,586

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PARKING SERVICES

Opening Balance 1,597,000

SOURCES

Sales and Service 4,250,000

Misc 103,360

Total 4,353,360

USES

Professional 1.00 100,353

Classified 20.00 750,000

Wages 130,000

Fringe 377,363

Operating 3,484,289

Travel 2,500

Sales and Service Recharge -400,000

Transfers Out 6,000

Total 21.00 4,450,505

Net Increase/Decrease in Funds -97,145

Ending Balance 1,499,855

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

POLICE - EVENTS

Opening Balance 7,195

USES

Professional 0.08 5,309

Classified 0.00 42,208

Wages 22,393

Fringe 5,798

Operating 4,233

Sales and Service Recharge -84,288

Total 0.08 -4,347

Net Increase/Decrease in Funds 4,347

Ending Balance 11,542

POLICE/SAFETY STUDENT FEES

Opening Balance 205,635

SOURCES

Student Fees 103,000

Total 103,000

USES

Classified 1.00 50,295

Wages 15,000

Fringe 32,600

Operating 30,432

Total 1.00 128,327

Net Increase/Decrease in Funds -25,327

Ending Balance 180,308

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PRES OFC-UNRESTRICTED INV INC

Opening Balance 417,000

SOURCES

Investment/Endowment Income 1,875,000

Total 1,875,000

USES

Professional 0.00 226,000

Fringe 40,975

Operating 1,612,000

Transfers Out 245,000

Total 0.00 2,123,975

Net Increase/Decrease in Funds -248,975

Ending Balance 168,025

PRESIDENTIAL SUPPLEMENTAL SALARY

SOURCES

Gifts 117,000

Total 117,000

USES

Professional 0.00 117,000

Total 0.00 117,000

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PROPERTY DISPOSAL

Opening Balance 59,377

SOURCES

Sales and Service 50,000

Total 50,000

USES

Classified 0.47 19,205

Wages 20,000

Fringe 7,993

Operating 942

Total 0.47 48,140

Net Increase/Decrease in Funds 1,860

Ending Balance 61,237

PROPERTY MANAGEMENT

Opening Balance 363,500

SOURCES

Sales and Service 42,000

Total 42,000

USES

Professional 1.00 89,855

Fringe 33,820

Total 1.00 123,675

Net Increase/Decrease in Funds -81,675

Ending Balance 281,825

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PURCHASING CARD REBATE

Opening Balance 656,169

SOURCES

Misc 290,000

Total 290,000

USES

Professional 0.95 97,473

Classified 6.82 245,005

Fringe 147,906

Operating 1,478

Total 7.77 491,862

Net Increase/Decrease in Funds -201,862

Ending Balance 454,307

RESEARCH OFF TECHNOLOGY LIAISON

SOURCES

Misc 52,500

Transfers From Other Accounts 369,919

Total 422,419

USES

Professional 3.00 306,717

Fringe 80,702

Operating 27,900

Travel 5,000

Transfers Out 2,100

Total 3.00 422,419

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RESEARCH OFFICE ADMINISTRATION

SOURCES

Transfers From Other Accounts 311,526

Total 311,526

USES

Professional 2.50 224,702

Fringe 61,824

Operating 20,000

Travel 5,000

Total 2.50 311,526

Net Increase/Decrease in Funds 0

Ending Balance 0

RESEARCH OFFICE OSP-ADMIN

SOURCES

Transfers From Other Accounts 1,749,828

Total 1,749,828

USES

Professional 8.50 589,557

Classified 12.09 626,649

Wages 18,000

Fringe 447,422

Operating 58,200

Travel 10,000

Total 20.59 1,749,828

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SUPPORT SERVICES-B&F

Opening Balance 121,592

SOURCES

Misc 29,409
Transfers From Other Accounts 700,000

Total 729,409

USES

Professional 3.62 223,295
Classified 7.17 305,742
Fringe 222,450
Operating 2,018

Total 10.79 753,505

Net Increase/Decrease in Funds -24,096

Ending Balance 97,496

TELEPHONE FIXED LINE CHARGES

Opening Balance 449,903

USES

Professional 2.00 129,526
Classified 2.50 112,908
Fringe 100,243
Operating 869,628
Sales and Service Recharge -1,164,000

Total 4.50 48,305

Net Increase/Decrease in Funds -48,305

Ending Balance 401,598

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TELEPHONE SYSTEM DEBT SERVICE

Opening Balance 250,000

USES

Operating 494,000
Sales and Service Recharge -510,000

Total -16,000

Net Increase/Decrease in Funds 16,000

Ending Balance 266,000

TELEPHONE VARIABLE LINE CHARGES

USES

Operating 48,720
Sales and Service Recharge -48,720

Total 0

Net Increase/Decrease in Funds 0

Ending Balance 0

TT IP & COMMERCIALIZATION

SOURCES

Transfers From Other Accounts 250,000

Total 250,000

USES

Wages 12,000
Fringe 180
Operating 237,820

Total 250,000

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

UNRF ACCTG COMPUTER & RESEARCH

SOURCES	
Gifts	206,680
Total	206,680
USES	
Operating	201,680
Travel	4,000
Transfers Out	1,000
Total	206,680
Net Increase/Decrease in Funds	0
Ending Balance	0

UNRF ANNUAL BANQUET

SOURCES	
Gifts	40,525
Total	40,525
USES	
Operating	40,525
Total	40,525
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

UNRF ANNUAL GIVING

SOURCES	
Gifts	48,980
Total	48,980
USES	
Wages	32,000
Fringe	480
Operating	16,500
Total	48,980
Net Increase/Decrease in Funds	0
Ending Balance	0

UNRF ASSOCIATE VP HOST

SOURCES	
Gifts	48,900
Total	48,900
USES	
Operating	28,900
Travel	20,000
Total	48,900
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VP DEVELOPMENT HOST

Opening Balance 2,615

SOURCES

Transfers From Other Accounts 68,750

Total 68,750

USES

Operating 25,446

Transfers Out 45,919

Total 71,365

Net Increase/Decrease in Funds -2,615

Ending Balance 0

VP DEVELOPMENT SUPPORT

Opening Balance 12,028

SOURCES

Gifts 1,293,665

Transfers From Other Accounts 500,000

Total 1,793,665

USES

Professional 14.92 927,084

Classified 7.87 275,677

Wages 25,000

Fringe 457,202

Operating 120,730

Total 22.79 1,805,693

Net Increase/Decrease in Funds -12,028

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

WOLF BUCKS

Opening Balance 106,989

SOURCES

Misc 253,543

Total 253,543

USES

Operating 253,000

Total 253,000

Net Increase/Decrease in Funds 543

Ending Balance 107,532

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

INSTITUTIONAL SUPPORT TOTAL

Opening Balance 7,038,289

SOURCES

Student Fees 103,000
Sales and Service 4,455,692
Indirect Cost Recovery 625,000
Investment/Endowment Income 1,875,000
Gifts 2,443,672
Misc 932,812
Transfers From Other Accounts 4,812,211

Total 15,247,387

USES

Professional 38.97 3,199,971
Classified 66.17 2,767,713
Wages 494,323
Fringe 2,205,993
Operating 10,734,920
Travel 97,978
Sales and Service Recharge -3,882,465
Transfers Out 2,558,130

Total 105.14 18,176,563

Net Increase/Decrease in Funds -2,929,176

Ending Balance 4,109,113

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

OPERATIONS & MAINTENANCE
ASBESTOS ABATEMENT

Opening Balance 1

USES

Classified 1.30 65,743
Fringe 23,448
Operating 25,993
Sales and Service Recharge -120,000

Total 1.30 -4,816

Net Increase/Decrease in Funds 4,816

Ending Balance 4,817

EH&S - OCCUPATIONAL SAFETY

Opening Balance 189,151

SOURCES

Misc 964,447

Total 964,447

USES

Professional 6.50 496,815
Classified 0.22 10,855
Wages 24,000
Fringe 146,889
Operating 152,005
Travel 15,000

Total 6.72 845,564

Net Increase/Decrease in Funds 118,883

Ending Balance 308,034

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EH&S - RADIATION SAFETY

Opening Balance 14,354

SOURCES

Misc 290,000

Total 290,000

USES

Professional 1.00 114,241

Classified 1.00 59,586

Fringe 55,128

Operating 68,193

Travel 3,000

Total 2.00 300,148

Net Increase/Decrease in Funds -10,148

Ending Balance 4,206

FACILITIES SVCS CONSTRUCTION

Opening Balance 1,908,894

SOURCES

Sales and Service 90,000

Total 90,000

USES

Operating 3,554,000

Sales and Service Recharge -2,000,000

Total 1,554,000

Net Increase/Decrease in Funds -1,464,000

Ending Balance 444,894

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

OPERATIONS & MAINTENANCE TOTAL

Opening Balance 2,112,400

SOURCES

Sales and Service 90,000

Misc 1,254,447

Total 1,344,447

USES

Professional 7.50 611,056

Classified 2.52 136,184

Wages 24,000

Fringe 225,465

Operating 3,800,191

Travel 18,000

Sales and Service Recharge -2,120,000

Total 10.02 2,694,896

Net Increase/Decrease in Funds -1,350,449

Ending Balance 761,951

AUXILIARY ENTERPRISE

ASUN ACADEMIC INITIATIVES

SOURCES

Transfers From Other Accounts 121,559

Total 121,559

USES

Wages 60,750

Fringe 912

Operating 59,897

Total 121,559

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ASUN ADVERTISING

Opening Balance 500

SOURCES

Sales and Service 25,000

Transfers From Other Accounts 19,842

Total 44,842

USES

Graduate 17,000

Wages 22,061

Fringe 2,561

Operating 3,720

Total 45,342

Net Increase/Decrease in Funds -500

Ending Balance 0

ASUN ARTEMESIA

SOURCES

Transfers From Other Accounts 33,450

Total 33,450

USES

Wages 15,000

Fringe 225

Operating 17,025

Travel 1,200

Total 33,450

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ASUN BRUSHFIRE

Opening Balance 4,075

SOURCES

Transfers From Other Accounts 26,996

Total 26,996

USES

Wages 8,075

Fringe 122

Operating 19,299

Total 27,496

Net Increase/Decrease in Funds -500

Ending Balance 3,575

ASUN BUDGET & FINANCE

Opening Balance 55,000

USES

Operating 31,539

Transfers Out 23,461

Total 55,000

Net Increase/Decrease in Funds -55,000

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ASUN CAPITAL

Opening Balance 600,000

SOURCES

Transfers From Other Accounts 274,000

Total 274,000

USES

Operating 90,000

Transfers Out 74,000

Total 164,000

Net Increase/Decrease in Funds 110,000

Ending Balance 710,000

ASUN CLUBS & ORGANIZATIONS BOARD

Opening Balance 5,000

SOURCES

Transfers From Other Accounts 196,150

Total 196,150

USES

Professional 0.00 7,300

Wages 23,695

Fringe 736

Operating 147,399

Travel 22,020

Total 0.00 201,150

Net Increase/Decrease in Funds -5,000

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ASUN DIVERSITY INITIATIVES

Opening Balance 1,000

SOURCES

Transfers From Other Accounts 43,529

Total 43,529

USES

Wages 8,000

Fringe 120

Operating 32,909

Travel 3,500

Total 44,529

Net Increase/Decrease in Funds -1,000

Ending Balance 0

ASUN EXECUTIVE BOARD

Opening Balance 2,000

SOURCES

Transfers From Other Accounts 38,232

Total 38,232

USES

Wages 28,800

Fringe 432

Operating 6,000

Travel 5,000

Total 40,232

Net Increase/Decrease in Funds -2,000

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ASUN INKBLOT PROMOTIONS

Opening Balance 2,512

SOURCES

Transfers From Other Accounts 116,275

Total 116,275

USES

Wages 51,220

Fringe 769

Operating 65,298

Travel 1,500

Total 118,787

Net Increase/Decrease in Funds -2,512

Ending Balance 0

ASUN LEGAL SERVICES

Opening Balance 259

SOURCES

Transfers From Other Accounts 28,167

Total 28,167

USES

Wages 13,318

Fringe 200

Operating 14,908

Total 28,426

Net Increase/Decrease in Funds -259

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ASUN LEGISLATIVE AFFAIRS

Opening Balance 2,000

SOURCES

Transfers From Other Accounts 24,755

Total 24,755

USES

Wages 17,000

Fringe 255

Operating 4,500

Travel 5,000

Total 26,755

Net Increase/Decrease in Funds -2,000

Ending Balance 0

ASUN PROGRAMMING BOARD

Opening Balance 5,000

SOURCES

Sales and Service 10,000

Transfers From Other Accounts 211,926

Total 221,926

USES

Wages 34,000

Fringe 510

Operating 187,416

Travel 5,000

Total 226,926

Net Increase/Decrease in Funds -5,000

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ASUN RADIO STATION

SOURCES

Transfers From Other Accounts 29,497

Total 29,497

USES

Wages 19,000

Fringe 285

Operating 7,712

Travel 2,500

Total 29,497

Net Increase/Decrease in Funds 0

Ending Balance 0

ASUN SAGEBRUSH

Opening Balance 26,177

SOURCES

Sales and Service 105,000

Transfers From Other Accounts 35,000

Total 140,000

USES

Wages 49,500

Fringe 743

Operating 60,800

Transfers Out 35,000

Total 146,043

Net Increase/Decrease in Funds -6,043

Ending Balance 20,134

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ASUN SENATE

Opening Balance 10,770

SOURCES

Transfers From Other Accounts 75,400

Total 75,400

USES

Wages 67,702

Fringe 1,016

Operating 9,482

Travel 3,000

Total 81,200

Net Increase/Decrease in Funds -5,800

Ending Balance 4,970

ASUN SOUND & LIGHTS

SOURCES

Transfers From Other Accounts 27,330

Total 27,330

USES

Wages 22,000

Fringe 330

Operating 5,000

Total 27,330

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ASUN STUDENT ACTIVITIES CENTER

Opening Balance 45,000

SOURCES

Transfers From Other Accounts 691,065

Total 691,065

USES

Professional 6.00 346,800

Graduate 30,000

Classified 1.00 41,489

Wages 90,252

Fringe 148,223

Operating 63,542

Travel 8,000

Total 7.00 728,306

Net Increase/Decrease in Funds -37,241

Ending Balance 7,759

ASUN TRADITIONS BOARD

SOURCES

Sales and Service 16,000

Transfers From Other Accounts 79,807

Total 95,807

USES

Wages 11,000

Fringe 165

Operating 80,922

Travel 3,720

Total 95,807

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CSU JOE CROWLEY STUDENT UNION

Opening Balance 329,640

SOURCES

Student Fees 960,500

Transfers From Other Accounts 652,179

Total 1,612,679

USES

Professional 6.56 440,000

Graduate 20,000

Classified 6.90 250,000

Wages 65,000

Fringe 260,598

Operating 217,150

Travel 9,500

Transfers Out 645,000

Total 13.46 1,907,248

Net Increase/Decrease in Funds -294,569

Ending Balance 35,071

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CSU AUDIO VISUAL

Opening Balance 77,048

SOURCES

Transfers From Other Accounts 130,000

Total 130,000

USES

Wages 56,000

Fringe 840

Operating 75,000

Total 131,840

Net Increase/Decrease in Funds -1,840

Ending Balance 75,208

CSU BUILDING OPS

Opening Balance 54,728

SOURCES

Transfers From Other Accounts 300,000

Total 300,000

USES

Wages 229,000

Fringe 3,435

Operating 79,550

Total 311,985

Net Increase/Decrease in Funds -11,985

Ending Balance 42,743

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CSU MARKETING

Opening Balance 46,647

SOURCES

Transfers From Other Accounts 90,000

Total 90,000

USES

Wages 46,253

Fringe 694

Operating 55,000

Total 101,947

Net Increase/Decrease in Funds -11,947

Ending Balance 34,700

CSU PROGRAMS

Opening Balance 18,432

SOURCES

Sales and Service 9,000

Transfers From Other Accounts 85,000

Total 94,000

USES

Wages 37,665

Fringe 565

Operating 50,000

Transfers Out 7,800

Total 96,030

Net Increase/Decrease in Funds -2,030

Ending Balance 16,402

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CSU RECHARGE

Opening Balance 14,266

SOURCES

Sales and Service 4,627

Total 4,627

USES

Professional 0.64 27,985

Classified 0.60 23,502

Wages 40,218

Fringe 20,996

Operating 140

Sales and Service Recharge -99,356

Total 1.24 13,485

Net Increase/Decrease in Funds -8,858

Ending Balance 5,408

CSU SCHEDULING SERVICES

Opening Balance 29,419

SOURCES

Sales and Service 20,000

Transfers From Other Accounts 40,000

Total 60,000

USES

Wages 60,000

Fringe 900

Total 60,900

Net Increase/Decrease in Funds -900

Ending Balance 28,519

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GRAD STUDENT ACTIVITY FUND

Opening Balance 127,065

SOURCES

Student Fees 352,000

Transfers From Other Accounts 56,000

Total 408,000

USES

Professional 1.00 56,770

Graduate 42,000

Wages 25,000

Fringe 24,866

Operating 80,750

Travel 8,500

Transfers Out 247,000

Total 1.00 484,886

Net Increase/Decrease in Funds -76,886

Ending Balance 50,179

GSA TRAVEL SUPPORT

Opening Balance 10,211

SOURCES

Transfers From Other Accounts 125,000

Total 125,000

USES

Operating 2,500

Travel 125,000

Total 127,500

Net Increase/Decrease in Funds -2,500

Ending Balance 7,711

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LEC - ADMINISTRATION

USES		
Professional	2.00	167,050
Classified	1.00	29,691
Wages		22,500
Fringe		62,898
Operating		25,994
Travel		2,750
Total	3.00	310,883
Net Increase/Decrease in Funds		-310,883
Ending Balance		624,273

LEC - CUSTODIAL

USES		
Wages		10,200
Fringe		486
Operating		18,750
Total		29,436
Net Increase/Decrease in Funds		-29,436
Ending Balance		0

LEC - EVENT EXPENSES

USES		
Classified	0.00	11,000
Wages		303,000
Fringe		15,093
Operating		545,000
Total	0.00	874,093
Net Increase/Decrease in Funds		-874,093
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LEC - FACILITIES

USES		
Classified	0.82	42,905
Wages		12,000
Fringe		17,108
Operating		292,000
Travel		1,000
Total	0.82	365,013
Net Increase/Decrease in Funds		-365,013
Ending Balance		0

LEC - FACILITY MAINTENANCE FEE

USES		
Operating		12,750
Total		12,750
Net Increase/Decrease in Funds		-12,750
Ending Balance		0

LEC - PATRON SERVICES

USES		
Wages		1,500
Fringe		69
Operating		6,350
Total		7,919
Net Increase/Decrease in Funds		-7,919
Ending Balance		0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LEC - REVENUE

Opening Balance 943,578

SOURCES

Sales and Service 1,557,700

Transfers From Other Accounts 35,000

Total 1,592,700

Net Increase/Decrease in Funds 1,592,700

Ending Balance 0

LEC - TECHNICAL SERVICES

USES

Classified 1.50 65,189

Wages 5,300

Fringe 24,752

Operating 19,347

Travel 1,250

Total 1.50 115,838

Net Increase/Decrease in Funds -115,838

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LEC - TICKET OFFICE

USES

Professional 1.00 59,710

Classified 1.00 43,053

Wages 17,700

Fringe 37,162

Operating 11,698

Travel 1,500

Total 2.00 170,823

Net Increase/Decrease in Funds -170,823

Ending Balance 0

LEC - VISA/MC DISCOUNT

USES

Operating 25,250

Total 25,250

Net Increase/Decrease in Funds -25,250

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NEVADA WOLF SHOP - ADMINISTRATION

Opening Balance 5,519

SOURCES

Transfers From Other Accounts 425,000

Total 425,000

USES

Professional 1.00 92,625

Classified 2.70 112,426

Wages 25,357

Fringe 77,387

Operating 90,542

Travel 5,000

Transfers Out 11,661

Total 3.70 414,998

Net Increase/Decrease in Funds 10,002

Ending Balance 15,521

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NEVADA WOLF SHOP- COMPUTER DEN

Opening Balance 127,871

SOURCES

Sales and Service 2,839,258

Total 2,839,258

USES

Classified 2.00 104,750

Wages 49,175

Fringe 40,291

Operating 2,508,001

Transfers Out 261,524

Total 2.00 2,963,741

Net Increase/Decrease in Funds -124,483

Ending Balance 3,388

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NEVADA WOLF SHOP- GENERAL BOOKS

Opening Balance 16,532

SOURCES

Sales and Service 327,700

Transfers From Other Accounts 21,779

Total 349,479

USES

Classified 1.00 41,489

Wages 21,050

Fringe 21,563

Operating 260,897

Travel 3,000

Transfers Out 18,012

Total 1.00 366,011

Net Increase/Decrease in Funds -16,532

Ending Balance 0

NEVADA WOLF SHOP- TEXTBOOKS

Opening Balance 232,365

SOURCES

Sales and Service 5,167,350

Total 5,167,350

USES

Classified 3.00 105,360

Fringe 46,079

Operating 4,244,781

Transfers Out 742,463

Total 3.00 5,138,683

Net Increase/Decrease in Funds 28,667

Ending Balance 261,032

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NEVADA WOLF SHOP-ACCOUNTING

SOURCES

Transfers From Other Accounts 180,582

Total 180,582

USES

Classified 3.40 121,503

Fringe 55,083

Operating 2,496

Travel 1,500

Total 3.40 180,582

Net Increase/Decrease in Funds 0

Ending Balance 0

NEVADA WOLF SHOP-C STORE

Opening Balance 36,538

SOURCES

Sales and Service 391,500

Total 391,500

USES

Classified 1.00 38,543

Wages 39,959

Fringe 20,877

Operating 259,169

Travel 500

Transfers Out 28,766

Total 1.00 387,814

Net Increase/Decrease in Funds 3,686

Ending Balance 40,224

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NEVADA WOLF SHOP-CLINIQUE

Opening Balance 14,760

SOURCES

Sales and Service 127,000

Transfers From Other Accounts 42,316

Total 169,316

USES

Classified 1.00 44,412

Wages 25,225

Fringe 17,357

Operating 84,699

Travel 3,000

Transfers Out 9,383

Total 1.00 184,076

Net Increase/Decrease in Funds -14,760

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NEVADA WOLF SHOP-CLOTHING

Opening Balance 273,552

SOURCES

Sales and Service 1,510,000

Total 1,510,000

USES

Classified 1.00 37,563

Wages 34,738

Fringe 16,323

Operating 959,013

Travel 2,500

Transfers Out 693,511

Total 1.00 1,743,648

Net Increase/Decrease in Funds -233,648

Ending Balance 39,904

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NEVADA WOLF SHOP-GIFTS

Opening Balance 31

SOURCES

Sales and Service 236,000

Total 236,000

USES

Classified 0.40 21,598

Wages 15,543

Fringe 9,855

Operating 132,690

Travel 3,000

Transfers Out 18,490

Total 0.40 201,176

Net Increase/Decrease in Funds 34,824

Ending Balance 34,855

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NEVADA WOLF SHOP-GRADUATION

Opening Balance 82,238

SOURCES

Sales and Service 193,500

Total 193,500

USES

Classified 1.00 33,699

Wages 495

Fringe 15,036

Operating 98,209

Travel 1,500

Transfers Out 59,362

Total 1.00 208,301

Net Increase/Decrease in Funds -14,801

Ending Balance 67,437

NEVADA WOLF SHOP-OPERATIONS

SOURCES

Transfers From Other Accounts 585,986

Total 585,986

USES

Classified 4.00 150,023

Fringe 71,373

Operating 360,690

Travel 3,900

Total 4.00 585,986

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NEVADA WOLF SHOP-SUPPLIES

Opening Balance 31,356

SOURCES

Sales and Service 332,800

Total 332,800

USES

Classified 1.00 36,498

Wages 16,864

Fringe 15,804

Operating 211,549

Travel 2,000

Transfers Out 24,152

Total 1.00 306,867

Net Increase/Decrease in Funds 25,933

Ending Balance 57,289

RL&H - ADVANTAGE CASH

Opening Balance 74,414

SOURCES

Sales and Service 1,300,000

Total 1,300,000

USES

Operating 1,300,000

Total 1,300,000

Net Increase/Decrease in Funds 0

Ending Balance 74,414

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RL&H - ARGENTA HALL

Opening Balance 2,405,612

SOURCES

Sales and Service 3,086,511

Total 3,086,511

USES

Professional 1.40 53,837

Graduate 28,000

Classified 2.00 65,748

Wages 2,800

Fringe 63,499

Operating 2,613,120

Transfers Out 2,357,897

Total 3.40 5,184,901

Net Increase/Decrease in Funds -2,098,390

Ending Balance 307,222

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RL&H - CANADA HALL

Opening Balance 473,092

SOURCES

Sales and Service 1,141,862

Total 1,141,862

USES

Professional 0.25 13,963

Graduate 14,000

Wages 35,095

Fringe 7,737

Operating 1,289,534

Transfers Out 163,544

Total 0.25 1,523,873

Net Increase/Decrease in Funds -382,011

Ending Balance 91,081

RL&H - FOOD SERVICE ADMIN

Opening Balance 44,822

SOURCES

Transfers From Other Accounts 225,000

Total 225,000

USES

Professional 1.00 89,158

Classified 1.00 39,401

Fringe 42,000

Operating 88,260

Travel 4,000

Total 2.00 262,819

Net Increase/Decrease in Funds -37,819

Ending Balance 7,003

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RL&H - JUNIPER

Opening Balance 544,562

SOURCES

Sales and Service 426,930

Total 426,930

USES

Professional 0.50 17,850

Classified 0.80 26,847

Fringe 20,790

Operating 155,372

Transfers Out 707,973

Total 1.30 928,832

Net Increase/Decrease in Funds -501,902

Ending Balance 42,660

RL&H - LINCOLN HALL

Opening Balance 397,806

SOURCES

Sales and Service 328,719

Total 328,719

USES

Professional 0.40 14,554

Classified 0.60 20,759

Fringe 15,035

Operating 155,199

Transfers Out 488,100

Total 1.00 693,647

Net Increase/Decrease in Funds -364,928

Ending Balance 32,878

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RL&H - LIVING LEARNING COMMUNITY

Opening Balance 189,315

SOURCES

Sales and Service 1,790,790
Transfers From Other Accounts 1,066,595

Total 2,857,385

USES

Professional 1.20 50,889
Graduate 14,000
Classified 2.00 63,848
Wages 2,800
Fringe 43,887
Operating 2,460,822
Transfers Out 233,190

Total 3.20 2,869,436

Net Increase/Decrease in Funds -12,051

Ending Balance 177,264

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RL&H - MANZANITA

Opening Balance 484,621

SOURCES

Sales and Service 415,479

Total 415,479

USES

Professional 0.70 23,982
Classified 1.20 36,188
Fringe 30,250
Operating 149,538
Transfers Out 627,299

Total 1.90 867,257

Net Increase/Decrease in Funds -451,778

Ending Balance 32,843

RL&H - NORTHSIDE CAFÉ

Opening Balance 20,192

SOURCES

Sales and Service 12,000
Transfers From Other Accounts 350,000

Total 362,000

USES

Operating 360,000
Transfers Out 3,000

Total 363,000

Net Increase/Decrease in Funds -1,000

Ending Balance 19,192

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RL&H - NYE HALL

Opening Balance 851,769

SOURCES

Sales and Service 2,332,354

Total 2,332,354

USES

Professional 1.40 54,603

Graduate 14,000

Classified 2.00 58,721

Wages 2,800

Fringe 54,718

Operating 719,882

Transfers Out 2,047,950

Total 3.40 2,952,674

Net Increase/Decrease in Funds -620,320

Ending Balance 231,449

RL&H - OVERLOOK

Opening Balance 66,064

SOURCES

Sales and Service 110,000

Transfers From Other Accounts 60,000

Total 170,000

USES

Operating 186,000

Transfers Out 20,000

Total 206,000

Net Increase/Decrease in Funds -36,000

Ending Balance 30,064

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RL&H - RESIDENTIAL DINING

Opening Balance 260,968

SOURCES

Sales and Service 8,400,000

Total 8,400,000

USES

Operating 8,354,968

Transfers Out 306,000

Total 8,660,968

Net Increase/Decrease in Funds -260,968

Ending Balance 0

RL&H - SIERRA HALL

Opening Balance 1,130,355

SOURCES

Sales and Service 1,191,705

Total 1,191,705

USES

Professional 0.25 13,963

Graduate 16,800

Classified 1.00 26,631

Wages 26,410

Fringe 19,930

Operating 543,448

Transfers Out 1,554,678

Total 1.25 2,201,860

Net Increase/Decrease in Funds -1,010,155

Ending Balance 120,200

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RL&H - STUDENT HOUSING ADMIN

Opening Balance 67,724

SOURCES

Transfers From Other Accounts 1,590,289

Total 1,590,289

USES

Professional 5.25 433,038

Graduate 28,000

Classified 9.00 443,575

Wages 98,883

Fringe 302,188

Operating 212,184

Travel 38,800

Transfers Out 1,160

Total 14.25 1,557,828

Net Increase/Decrease in Funds 32,461

Ending Balance 100,185

RL&H - UNIVERSITY VILLAGE

Opening Balance 223,347

SOURCES

Sales and Service 148,989

Total 148,989

USES

Operating 136,926

Transfers Out 222,909

Total 359,835

Net Increase/Decrease in Funds -210,846

Ending Balance 12,501

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RL&H - WHITE PINE HALL

Opening Balance 804,305

SOURCES

Sales and Service 653,598

Total 653,598

USES

Professional 0.90 32,098

Classified 1.40 48,438

Fringe 37,294

Operating 269,332

Transfers Out 1,005,366

Total 2.30 1,392,528

Net Increase/Decrease in Funds -738,930

Ending Balance 65,375

UNIVERSITY RENTALS

Opening Balance 58,555

SOURCES

Sales and Service 406,988

Total 406,988

USES

Classified 3.31 147,852

Wages 8,250

Fringe 56,196

Operating 166,251

Transfers Out 40,360

Total 3.31 418,909

Net Increase/Decrease in Funds -11,921

Ending Balance 46,634

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

AUXILIARY ENTERPRISE TOTAL

Opening Balance		11,328,612
SOURCES		
Student Fees		1,312,500
Sales and Service		34,618,360
Transfers From Other Accounts		8,133,706
Total		44,064,566
USES		
Professional	31.45	1,996,175
Graduate		223,800
Classified	58.63	2,332,701
Wages		1,878,153
Fringe		1,728,618
Operating		30,798,169
Travel		278,640
Sales and Service Recharge		-99,356
Transfers Out		12,679,011
Total	90.08	51,815,911
Net Increase/Decrease in Funds		-7,751,345
Ending Balance		3,577,267

University of Nevada, Reno
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

UNR TOTAL

Opening Balance		37,182,049
SOURCES		
Student Fees		41,992,696
Sales and Service		42,671,604
Indirect Cost Recovery		1,733,500
Investment/Endowment Income		2,401,582
Gifts		5,501,808
Misc		2,961,089
Transfers From Other Accounts		34,877,568
Total		132,139,847
USES		
Professional	201.56	19,089,390
Graduate		1,891,259
Classified	227.68	9,276,809
Wages		5,058,714
Fringe		9,543,899
Operating		87,492,131
Travel		1,415,543
Sales and Service Recharge		-6,884,863
Transfers Out		23,893,012
Total	429.24	150,775,894
Net Increase/Decrease in Funds		-18,636,047
Ending Balance		18,546,002

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

INSTRUCTION

CHILD BEHAVIOR SERVICES RES

Opening Balance 31,813

SOURCES

Misc 52,078

Total 52,078

USES

Professional 0.80 41,185

Fringe 12,533

Total 0.80 53,718

Net Increase/Decrease in Funds -1,640

Ending Balance 30,173

CMS - FAMILY MEDICINE RNO

SOURCES

Transfers From Other Accounts 667,791

Total 667,791

USES

Professional 2.97 539,823

Fringe 127,968

Total 2.97 667,791

Net Increase/Decrease in Funds 0

Ending Balance 0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

CMS - INTERNAL MEDICINE LV

SOURCES

Transfers From Other Accounts 167,413

Total 167,413

USES

Professional 0.71 134,960

Fringe 32,453

Total 0.71 167,413

Net Increase/Decrease in Funds 0

Ending Balance 0

CMS - INTERNAL MEDICINE RENO

SOURCES

Transfers From Other Accounts 309,631

Total 309,631

USES

Professional 1.46 250,621

Fringe 59,010

Total 1.46 309,631

Net Increase/Decrease in Funds 0

Ending Balance 0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

CMS - OB-GYN

SOURCES

Transfers From Other Accounts		706,904
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Total		706,904
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USES

Professional	2.19	595,496
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Fringe		111,408
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Total	2.19	706,904
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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CMS - PEDIATRICS LV

SOURCES

Transfers From Other Accounts		522,524
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Total		522,524
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USES

Professional	2.66	416,717
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Fringe		105,807
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Total	2.66	522,524
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

CMS - PEDIATRICS RENO

SOURCES

Transfers From Other Accounts		61,778
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Total		61,778
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USES

Professional	0.31	50,000
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Fringe		11,778
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Total	0.31	61,778
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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CMS - SURGERY

SOURCES

Transfers From Other Accounts		685,827
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Total		685,827
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USES

Professional	1.63	589,368
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Fringe		96,459
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Total	1.63	685,827
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

COBRE START UP - VON BARTHELD

SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

CONTINUING MEDICAL EDUCATION

Opening Balance		333,195
SOURCES		
Sales and Service		200,000
Total		200,000
USES		
Professional	2.00	136,268
Classified	0.25	5,000
Wages		5,000
Fringe		43,157
Operating		182,298
Travel		6,000
Transfers Out		5,000
Total	2.25	382,723
Net Increase/Decrease in Funds		-182,723
Ending Balance		150,472

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

F&A REC-BROWN, LOUIS D

Opening Balance		36,589
SOURCES		
Indirect Cost Recovery		2,000
Total		2,000
USES		
Operating		36,115
Total		36,115
Net Increase/Decrease in Funds		-34,115
Ending Balance		2,474

F&A REC-CHAIR-MICROBIOLOGY

Opening Balance		276,461
SOURCES		
Indirect Cost Recovery		51,500
Transfers From Other Accounts		43
Total		51,543
USES		
Operating		37,000
Total		37,000
Net Increase/Decrease in Funds		14,543
Ending Balance		291,004

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
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F&A REC-CHAIR-PHYSIOLOGY

Opening Balance 248,231

SOURCES

Indirect Cost Recovery 168,000
Transfers From Other Accounts 320

Total 168,320

USES

Classified 0.00 7,000
Wages 7,000
Fringe 805
Operating 116,496
Travel 10,000
Transfers Out 15,000

Total 0.00 156,301

Net Increase/Decrease in Funds 12,019

Ending Balance 260,250

F&A REC-PHARMACOLOGY

Opening Balance 78,509

SOURCES

Indirect Cost Recovery 20,000
Transfers From Other Accounts 320

Total 20,320

USES

Operating 40,500
Travel 15,000
Transfers Out 43,329

Total 98,829

Net Increase/Decrease in Funds -78,509

Ending Balance 0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

FAMILY MEDICINE LV CMS

SOURCES

Transfers From Other Accounts 80,686

Total 80,686

USES

Professional 1.63 67,343
Fringe 13,343

Total 1.63 80,686

Net Increase/Decrease in Funds 0

Ending Balance 0

FAMILY MEDICINE LV REIMB

USES

Professional 5.04 725,320
Fringe 180,528
Operating 142,000
Travel 16,000
Reimbursements -1,063,848

Total 5.04 0

Net Increase/Decrease in Funds 0

Ending Balance 0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

FAMILY MEDICINE RENO PCMH REIMB

USES

Professional	0.86	136,000
Fringe		32,957
Operating		10,000
Reimbursements		-178,957

Total	0.86	0
Net Increase/Decrease in Funds		0

Ending Balance		0
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FAMILY MEDICINE RNO REIMB

USES

Professional	5.14	810,404
Fringe		181,866
Operating		29,285
Reimbursements		-1,021,555

Total	5.14	0
Net Increase/Decrease in Funds		0

Ending Balance		0
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**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

H.E. MANVILLE JR CHAIR INT MED

Opening Balance		85,030
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SOURCES

Investment/Endowment Income		167,000
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Total		167,000
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USES

Professional	0.50	128,501
Classified	0.50	19,555
Fringe		35,094
Operating		6,629
Travel		2,000

Total	1.00	191,779
Net Increase/Decrease in Funds		-24,779

Ending Balance		60,251
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INTERNAL MEDICINE LV SALARY REIMB

USES

Professional	3.73	951,753
Fringe		194,335
Operating		89,000
Travel		11,000
Reimbursements		-1,246,088

Total	3.73	0
Net Increase/Decrease in Funds		0

Ending Balance		0
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**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

INTERNAL MEDICINE RENO, CLINICAL SVCS VA REIMB

USES

Professional	1.78	451,586
Fringe		91,755
Reimbursements		-543,341

Total	1.78	0
Net Increase/Decrease in Funds		0

Ending Balance 0

INTERNAL MEDICINE SALARY REIMB

USES

Professional	13.35	1,972,037
Fringe		477,770
Operating		18,000
Travel		7,000
Reimbursements		-2,474,807

Total	13.35	0
Net Increase/Decrease in Funds		0

Ending Balance 0

LAS VEGAS CLINICAL SUPPORT

SOURCES

Transfers From Other Accounts	175,000
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Total	175,000
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USES

Operating	175,000
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Total	175,000
Net Increase/Decrease in Funds	0

Ending Balance 0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

MISC PROG DEV - HUNTER

Opening Balance		73,010
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USES

Professional	0.00	25,000
Fringe		7,000
Operating		41,010

Total	0.00	73,010
Net Increase/Decrease in Funds		-73,010

Ending Balance 0

MISC PROG DEV - KRUMPE

Opening Balance		7,732
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SOURCES

Sales and Service	60,815
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Total	60,815
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USES

Professional	0.00	55,952
Fringe		5,111

Total	0.00	61,063
Net Increase/Decrease in Funds		-248

Ending Balance 7,484

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

MISC PROG DEV - PSYCHIATRY

Opening Balance 80,896

USES

Professional	0.00	13,157
Fringe		296
Operating		10,400
Travel		5,000
Transfers Out		2,000

Total 0.00 30,853

Net Increase/Decrease in Funds -30,853

Ending Balance 50,043

MOJAVE LV REIMBURSEMENT

USES

Professional	2.60	495,280
Fringe		108,832
Operating		871,500
Reimbursements		-1,475,612

Total 2.60 0

Net Increase/Decrease in Funds 0

Ending Balance 0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$**

MOJAVE RENO REIMBURSEMENT

USES

Professional	1.57	242,827
Fringe		61,794
Operating		1,400,000
Reimbursements		-1,704,621

Total 1.57 0

Net Increase/Decrease in Funds 0

Ending Balance 0

NEVADA MHDS PSY-RENO

SOURCES

Misc	263,069
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Total 263,069

USES

Professional	4.00	188,127
Fringe		72,434
Operating		2,508

Total 4.00 263,069

Net Increase/Decrease in Funds 0

Ending Balance 0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

NFPRP REIMBURSEMENT

USES		
Professional	0.86	87,199
Fringe		22,047
Operating		117,000
Travel		500
Reimbursements		-226,746
Total	0.86	0
Net Increase/Decrease in Funds		0
Ending Balance		0

OB-GYN LV REIMB

USES		
Professional	1.11	305,076
Fringe		57,054
Operating		21,000
Travel		1,000
Reimbursements		-384,130
Total	1.11	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
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FTE \$**

PATHOLOGY SALARIES

USES		
Professional	3.08	613,075
Classified	4.00	198,496
Fringe		208,322
Operating		99,000
Travel		3,000
Reimbursements		-1,121,893
Total	7.08	0
Net Increase/Decrease in Funds		0
Ending Balance		0

PEDIATRICS LV SALARY REIMB

USES		
Professional	3.01	433,467
Fringe		110,031
Operating		26,000
Travel		2,600
Reimbursements		-572,098
Total	3.01	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2012-2013 Self Supporting Budget
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**2012-2013
Operating Budget
FTE \$**

PEDIATRICS RENO SALARY REIMB

USES

Professional	5.15	803,614
Fringe		188,272
Operating		1,000
Reimbursements		-992,886

Total	5.15	0
Net Increase/Decrease in Funds		0

Ending Balance		0
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PHARMACY - LAS VEGAS

USES

Professional	1.80	231,658
Fringe		56,514
Operating		1,000
Reimbursements		-289,172

Total	1.80	0
Net Increase/Decrease in Funds		0

Ending Balance		0
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**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

PHARMACY - RENO MAIN CAMPUS

Opening Balance		6,870
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SOURCES

Sales and Service		120,000
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Total		120,000
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USES

Professional	1.00	178,089
Fringe		33,193
Operating		11,000
Reimbursements		-102,282

Total	1.00	120,000
Net Increase/Decrease in Funds		0

Ending Balance		6,870
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PROJECT ECHO NEVADA

SOURCES

Gifts		80,980
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Total		80,980
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USES

Professional	0.28	36,360
Fringe		7,620
Operating		30,000
Travel		7,000

Total	0.28	80,980
Net Increase/Decrease in Funds		0

Ending Balance		0
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**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

PSYCHIATRY LV SALARY REIMB

USES

Professional	0.00	40,000
Fringe		2,080
Operating		1,000
Travel		2,000
Reimbursements		-45,080

Total	0.00	0
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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PSYCHIATRY SALARY REIMB

USES

Professional	2.02	382,430
Fringe		91,357
Operating		2,000
Travel		9,000
Reimbursements		-484,787

Total	2.02	0
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

RENO SPARKS INDIAN COLONY

Opening Balance		14,090
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SOURCES

Gifts		26,233
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Total		26,233
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USES

Professional	0.50	18,124
Fringe		8,109

Total	0.50	26,233
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Net Increase/Decrease in Funds		0
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Ending Balance		14,090
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RRMC FCM FAC SUPPORT

Opening Balance		11,472
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SOURCES

Gifts		130,000
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Total		130,000
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USES

Professional	0.20	41,700
Fringe		8,920
Operating		79,380

Total	0.20	130,000
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Net Increase/Decrease in Funds		0
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Ending Balance		11,472
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**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

RRMC FCM RES SUPPORT

Opening Balance 157,341

SOURCES

Gifts 794,278

Total 794,278

USES

Professional 9.32 559,288

Fringe 215,394

Operating 19,596

Total 9.32 794,278

Net Increase/Decrease in Funds 0

Ending Balance 157,341

RRMC- GERIATRICS

Opening Balance 129,381

SOURCES

Gifts 70,179

Total 70,179

USES

Professional 1.07 53,777

Fringe 20,778

Total 1.07 74,555

Net Increase/Decrease in Funds -4,376

Ending Balance 125,005

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

RRMC IM FAC SUPPORT

Opening Balance 106,530

SOURCES

Gifts 681,189

Total 681,189

USES

Professional 3.05 569,000

Fringe 128,225

Operating 78,000

Total 3.05 775,225

Net Increase/Decrease in Funds -94,036

Ending Balance 12,494

RRMC IM RES SUPPORT

Opening Balance 162,404

SOURCES

Gifts 1,263,341

Total 1,263,341

USES

Professional 19.00 889,341

Fringe 332,475

Operating 41,525

Total 19.00 1,263,341

Net Increase/Decrease in Funds 0

Ending Balance 162,404

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

RRMC PSY - RNO SUPPORT

Opening Balance 16,868

SOURCES

Gifts 104,940

Total 104,940

USES

Professional 0.60 84,216

Fringe 20,724

Total 0.60 104,940

Net Increase/Decrease in Funds 0

Ending Balance 16,868

RRMC PSY-RENO RES SUPPORT

Opening Balance 15,687

SOURCES

Gifts 196,060

Total 196,060

USES

Professional 3.05 147,835

Fringe 51,178

Operating 7,136

Total 3.05 206,149

Net Increase/Decrease in Funds -10,089

Ending Balance 5,598

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

SIM CNTR LAB STUDENT FEES RENO

Opening Balance 112,693

SOURCES

Student Fees 179,200

Transfers From Other Accounts 110,510

Total 289,710

USES

Professional 2.00 111,369

Fringe 43,945

Operating 78,742

Travel 1,500

Total 2.00 235,556

Net Increase/Decrease in Funds 54,154

Ending Balance 166,847

SNAMH PSY - LV EXTRA COVERAGE

SOURCES

Misc 300,000

Total 300,000

USES

Professional 0.00 290,000

Fringe 10,000

Total 0.00 300,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

SNAMH PSY - LV RES SUPPORT

SOURCES		
Misc		460,679
Total		460,679
USES		
Professional	7.00	360,992
Fringe		96,228
Operating		3,459
Total	7.00	460,679
Net Increase/Decrease in Funds		0
Ending Balance		0

SOM INSTRUMENTATION CENTER

Opening Balance		18,526
USES		
Classified	0.35	24,161
Fringe		7,423
Operating		6,759
Sales and Service Recharge		-28,000
Total	0.35	10,343
Net Increase/Decrease in Funds		-10,343
Ending Balance		8,183

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

ST MARY'S FCM

SOURCES		
Gifts		100,000
Transfers From Other Accounts		71,779
Total		171,779
USES		
Professional	2.65	123,826
Fringe		47,953
Total	2.65	171,779
Net Increase/Decrease in Funds		0
Ending Balance		0

START UP - BARSKY

Opening Balance		125,342
USES		
Professional	0.00	18,000
Fringe		5,630
Operating		93,712
Travel		6,000
Transfers Out		2,000
Total	0.00	125,342
Net Increase/Decrease in Funds		-125,342
Ending Balance		0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

START UP - DANDOLU

Opening Balance 69,689

SOURCES

Transfers From Other Accounts 75,000

Total 75,000

USES

Operating 144,689

Total 144,689

Net Increase/Decrease in Funds -69,689

Ending Balance 0

START UP - MCDONALD/VALENCIK

Opening Balance 64,628

USES

Graduate 22,000

Fringe 2,200

Operating 5,352

Travel 1,000

Total 30,552

Net Increase/Decrease in Funds -30,552

Ending Balance 34,076

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

START UP - SINGER

SOURCES

Transfers From Other Accounts 47,158

Total 47,158

USES

Wages 6,408

Fringe 97

Operating 34,148

Travel 6,505

Total 47,158

Net Increase/Decrease in Funds 0

Ending Balance 0

SUNRISE PEDS FAC SUPPORT

Opening Balance 55,851

SOURCES

Misc 900,000

Transfers From Other Accounts 34,499

Total 934,499

USES

Professional 4.72 752,175

Fringe 182,324

Total 4.72 934,499

Net Increase/Decrease in Funds 0

Ending Balance 55,851

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

SUNRISE PEDS RES SUPPORT

Opening Balance 162,637

SOURCES

Gifts 1,112,407

Total 1,112,407

USES

Professional 16.60 822,262

Fringe 321,864

Operating 51,010

Total 16.60 1,195,136

Net Increase/Decrease in Funds -82,729

Ending Balance 79,908

SURGERY - LV REIMB

USES

Professional 13.69 5,452,948

Fringe 845,673

Operating 198,000

Travel 80,000

Reimbursements -6,576,621

Total 13.69 0

Net Increase/Decrease in Funds 0

Ending Balance 0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

SURGERY PRACTICE PLAN CHAIR

Opening Balance 143,400

SOURCES

Sales and Service 250,000

Total 250,000

USES

Operating 131,000

Travel 9,000

Transfers Out 20,000

Total 160,000

Net Increase/Decrease in Funds 90,000

Ending Balance 233,400

SURGERY RESEARCH LAB

SOURCES

Misc 125,000

Total 125,000

USES

Professional 0.30 29,490

Fringe 7,905

Operating 87,605

Total 0.30 125,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

UCSD ONCOLOGY FELLOWS

SOURCES		
Misc		288,090
Total		288,090
USES		
Professional	4.00	203,259
Fringe		78,828
Operating		6,003
Total	4.00	288,090
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC EMED RES OPS

SOURCES		
Misc		94,870
Total		94,870
USES		
Operating		79,570
Travel		15,300
Total		94,870
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

UMC EMERGENCY MEDICINE FAC SUP

SOURCES		
Misc		950,248
Total		950,248
USES		
Professional	1.50	672,036
Fringe		128,311
Operating		149,901
Total	1.50	950,248
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC EMERGENCY MEDICINE RES SUP

SOURCES		
Misc		1,628,545
Total		1,628,545
USES		
Professional	26.00	1,228,217
Fringe		341,813
Operating		58,515
Total	26.00	1,628,545
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

UMC FCM-LV FAC SUPPORT

SOURCES		
Misc		646,956
Total		646,956
USES		
Professional	2.81	521,306
Fringe		96,991
Operating		28,659
Total	2.81	646,956
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC FCM-LV RES SUPPORT

SOURCES		
Misc		363,775
Total		363,775
USES		
Professional	5.48	260,371
Fringe		93,449
Operating		9,955
Total	5.48	363,775
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

UMC IM-LV FAC SUPPORT

SOURCES		
Misc		5,719,938
Total		5,719,938
USES		
Professional	18.57	4,639,621
Fringe		974,229
Operating		106,088
Total	18.57	5,719,938
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC IM-LV RES SUPPORT

SOURCES		
Misc		3,509,552
Total		3,509,552
USES		
Professional	55.21	2,619,382
Fringe		791,120
Operating		99,050
Total	55.21	3,509,552
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

UMC IM-LV RESIDENCY OPERATIONS

SOURCES		
Misc		73,200
Total		73,200
USES		
Operating		73,200
Total		73,200
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC OB/GYN-LV FAC SUPPORT

SOURCES		
Misc		3,171,243
Total		3,171,243
USES		
Professional	6.46	2,419,600
Fringe		492,456
Operating		259,187
Total	6.46	3,171,243
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

UMC OB/GYN-LV RES SUPPORT

SOURCES		
Misc		820,761
Transfers From Other Accounts		16,240
Total		837,001
USES		
Professional	12.19	576,084
Fringe		162,610
Operating		98,307
Total	12.19	837,001
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC PEDS-LV FAC SUPPORT

SOURCES		
Misc		1,620,759
Total		1,620,759
USES		
Professional	7.50	1,273,534
Fringe		310,238
Operating		36,987
Total	7.50	1,620,759
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

UMC PEDS-LV RES SUPPORT

SOURCES		
Misc		1,374,813
Total		1,374,813
USES		
Professional	22.36	1,040,001
Fringe		304,046
Operating		30,766
Total	22.36	1,374,813
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC PSY-LV FAC SUPPORT

SOURCES		
Misc		402,000
Total		402,000
USES		
Professional	0.01	360,666
Fringe		36,435
Operating		4,899
Total	0.01	402,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

UMC PSY-LV RES SUPPORT

SOURCES		
Misc		301,571
Transfers From Other Accounts		5,542
Total		307,113
USES		
Professional	5.03	234,325
Fringe		65,284
Operating		7,504
Total	5.03	307,113
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC SURG - LV FAC SUPPORT

SOURCES		
Misc		5,906,429
Total		5,906,429
USES		
Professional	12.37	4,740,626
Fringe		913,783
Operating		252,020
Total	12.37	5,906,429
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

UMC SURGERY RESIDENCY OPERATIONS

SOURCES		
Misc		25,950
Total		25,950
USES		
Operating		25,950
Total		25,950
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC SURG-LV RES SUPPORT

SOURCES		
Misc		1,878,570
Transfers From Other Accounts		14,421
Total		1,892,991
USES		
Professional	27.71	1,389,517
Fringe		373,393
Operating		130,081
Total	27.71	1,892,991
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

VA FCM-LV RES SUPPORT

SOURCES		
Misc		40,306
Total		40,306
USES		
Professional	0.67	29,775
Fringe		10,531
Total	0.67	40,306
Net Increase/Decrease in Funds		0
Ending Balance		0

VA FCM-RNO RES SUPPORT

SOURCES		
Misc		185,894
Total		185,894
USES		
Professional	2.96	132,769
Fringe		53,125
Total	2.96	185,894
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

VA IM-LV RES SUPPORT

SOURCES		
Misc		298,576
Total		298,576
USES		
Professional	4.25	217,814
Fringe		80,762
Total	4.25	298,576
Net Increase/Decrease in Funds		0
Ending Balance		0

VA IM-RNO GERIATRICS

SOURCES		
Misc		244,621
Total		244,621
USES		
Professional	3.48	175,616
Fringe		69,005
Total	3.48	244,621
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

VA IM-RNO RES SUPPORT

SOURCES		
Misc		1,586,203
Total		1,586,203
USES		
Professional	25.00	1,137,149
Fringe		449,054
Total	25.00	1,586,203
Net Increase/Decrease in Funds		0
Ending Balance		0

VA PSY-RENO RES SUPPORT

SOURCES		
Misc		390,993
Total		390,993
USES		
Professional	5.98	278,430
Fringe		112,563
Total	5.98	390,993
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

VA-PSY-LV RES SUPPORT

SOURCES		
Misc		175,769
Total		175,769
USES		
Professional	2.97	142,699
Fringe		33,070
Total	2.97	175,769
Net Increase/Decrease in Funds		0
Ending Balance		0

VA-SURG-LV RES SUPPORT

SOURCES		
Misc		123,724
Total		123,724
USES		
Professional	2.08	98,092
Fringe		25,632
Total	2.08	123,724
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

WILLOW SPRINGS RES SUPPORT

SOURCES		
Gifts		62,406
Total		62,406
USES		
Professional	1.00	50,416
Fringe		11,717
Operating		273
Total	1.00	62,406
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

INSTRUCTION TOTAL

Opening Balance 2,624,875

SOURCES

Student Fees	179,200
Sales and Service	630,815
Indirect Cost Recovery	241,500
Investment/Endowment Income	167,000
Gifts	4,622,013
Misc	33,924,182
Transfers From Other Accounts	3,853,386

Total 43,618,096

USES

Professional	357.92	46,894,341
Graduate		22,000
Classified	5.10	254,212
Wages		18,408
Fringe		11,206,473
Operating		6,133,769
Travel		216,405
Sales and Service Recharge		-28,000
Reimbursements		-20,504,524
Transfers Out		87,329

Total 363.02 44,300,413

Net Increase/Decrease in Funds -682,317

Ending Balance 1,942,558

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

PUBLIC SERVICE

CMS - MEDICAL EDUCATION COUNCIL OF NEVADA

SOURCES

Transfers From Other Accounts 269,665

Total 269,665

USES

Professional	1.20	88,847
Classified	1.49	55,071
Wages		43,851
Fringe		43,396
Operating		31,000
Travel		7,500

Total 2.69 269,665

Net Increase/Decrease in Funds 0

Ending Balance 0

NE AREA HEALTH ED COUNCIL CONFERENCE

Opening Balance 45,354

SOURCES

Sales and Service 55,000

Total 55,000

USES

Operating	50,000
Travel	3,000

Total 53,000

Net Increase/Decrease in Funds 2,000

Ending Balance 47,354

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

ORGAN DONOR LICENSE PLATE REVENUES

Opening Balance 4,251

SOURCES

Gifts 110,000

Total 110,000

USES

Classified 0.70 28,604

Fringe 17,923

Operating 63,000

Travel 3,000

Total 0.70 112,527

Net Increase/Decrease in Funds -2,527

Ending Balance 1,724

STUDENT OUTREACH CLINIC

SOURCES

Gifts 90,483

Total 90,483

USES

Wages 7,200

Fringe 108

Operating 80,175

Travel 3,000

Total 90,483

Net Increase/Decrease in Funds 0

Ending Balance 0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

PUBLIC SERVICE TOTAL

Opening Balance 49,605

SOURCES

Sales and Service 55,000

Gifts 200,483

Transfers From Other Accounts 269,665

Total 525,148

USES

Professional 1.20 88,847

Classified 2.19 83,675

Wages 51,051

Fringe 61,427

Operating 224,175

Travel 16,500

Total 3.39 525,675

Net Increase/Decrease in Funds -527

Ending Balance 49,078

Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ACADEMIC SUPPORT

BASIC SCIENCE AND RESEARCH

SOURCES

Transfers From Other Accounts		37,093
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Total		37,093
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USES

Professional	0.00	10,000
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Fringe		520
--------	--	-----

Operating		13,235
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Travel		2,650
--------	--	-------

Transfers Out		10,688
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Total	0.00	37,093
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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DANT GIFT

Opening Balance		272,332
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SOURCES

Gifts		229,482
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Total		229,482
-------	--	---------

USES

Professional	0.00	1,000
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Classified	0.00	1,000
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Fringe		200
--------	--	-----

Operating		179,657
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Travel		2,000
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Transfers Out		173,101
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Total	0.00	356,958
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Net Increase/Decrease in Funds		-127,476
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Ending Balance		144,856
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Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

INTERLIBRARY LOAN-MEDICAL LIB

Opening Balance		72,870
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SOURCES

Sales and Service		67,000
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Total		67,000
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USES

Classified	1.00	34,953
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Wages		4,800
-------	--	-------

Fringe		19,501
--------	--	--------

Operating		48,841
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Travel		3,000
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Total	1.00	111,095
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Net Increase/Decrease in Funds		-44,095
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Ending Balance		28,775
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LAS VEGAS ADMIN REIMB

USES

Professional	0.86	87,199
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Fringe		23,048
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Operating		326,500
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Travel		5,000
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Reimbursements		-441,747
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Total	0.86	0
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

MARKETING & COMMUNICATIONS

SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Professional	0.00	2,000
Wages		8,190
Fringe		227
Operating		27,875
Travel		1,708
Total	0.00	40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

MEDICAL SCHOOL HOST FUND

Opening Balance		53,704
SOURCES		
Transfers From Other Accounts		226,767
Total		226,767
USES		
Operating		200,000
Total		200,000
Net Increase/Decrease in Funds		26,767
Ending Balance		80,471

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

PERSONNEL NON-STATE

Opening Balance		818
SOURCES		
Transfers From Other Accounts		278,873
Total		278,873
USES		
Professional	1.00	58,839
Classified	4.00	133,236
Fringe		86,340
Operating		1,276
Total	5.00	279,691
Net Increase/Decrease in Funds		-818
Ending Balance		0

RENO ADMIN SALARY REIMB

USES		
Professional	0.86	87,199
Fringe		23,048
Operating		81,000
Travel		1,000
Reimbursements		-192,247
Total	0.86	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

UMC LIBRARY SERVICES

Opening Balance 7,328

SOURCES

Misc 96,000

Total 96,000

USES

Professional 0.20 13,000

Fringe 4,103

Operating 85,225

Travel 1,000

Total 0.20 103,328

Net Increase/Decrease in Funds -7,328

Ending Balance 0

UMC MEDICAL LIBRARY MATCH

Opening Balance 48

SOURCES

Transfers From Other Accounts 68,366

Total 68,366

USES

Professional 0.80 52,000

Fringe 16,414

Total 0.80 68,414

Net Increase/Decrease in Funds -48

Ending Balance 0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

UNSOM ALUMNI AFFAIRS

SOURCES

Transfers From Other Accounts 173,101

Total 173,101

USES

Professional 1.00 95,085

Classified 0.75 23,898

Fringe 38,960

Operating 10,158

Travel 5,000

Total 1.75 173,101

Net Increase/Decrease in Funds 0

Ending Balance 0

UNSOM GENERAL COUNSEL

Opening Balance 308

SOURCES

Transfers From Other Accounts 417,662

Total 417,662

USES

Professional 2.00 261,868

Classified 1.00 49,339

Fringe 104,982

Operating 1,781

Total 3.00 417,970

Net Increase/Decrease in Funds -308

Ending Balance 0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

UNSON IT

SOURCES

Transfers From Other Accounts	1,171,381
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Total	1,171,381
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USES

Professional	5.30	377,404
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Classified	5.00	294,962
------------	------	---------

Wages		28,080
-------	--	--------

Fringe		236,041
--------	--	---------

Operating		230,894
-----------	--	---------

Travel		4,000
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Total	10.30	1,171,381
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

ACADEMIC SUPPORT TOTAL

Opening Balance	407,408
------------------------	---------

SOURCES

Sales and Service	67,000
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Gifts	229,482
-------	---------

Misc	96,000
------	--------

Transfers From Other Accounts	2,413,243
-------------------------------	-----------

Total	2,805,725
-------	-----------

USES

Professional	12.02	1,045,594
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Classified	11.75	537,388
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Wages		41,070
-------	--	--------

Fringe		553,384
--------	--	---------

Operating		1,206,442
-----------	--	-----------

Travel		25,358
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Reimbursements		-633,994
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Transfers Out		183,789
---------------	--	---------

Total	23.77	2,959,031
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Net Increase/Decrease in Funds		-153,306
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Ending Balance		254,102
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**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

STUDENT SERVICES

MEDICAL STUDENT FEES

Opening Balance 156,050

SOURCES

Student Fees 135,904

Total 135,904

USES

Professional 1.61 131,294

Classified 0.50 17,866

Wages 10,000

Fringe 45,485

Operating 45,043

Travel 4,000

Total 2.11 253,688

Net Increase/Decrease in Funds -117,784

Ending Balance 38,266

UNSOM STUDENT ACCESS

SOURCES

Student Fees 830,000

Total 830,000

USES

Operating 830,000

Total 830,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

UNSOM STUDENT ACCESS IFC INCREMENT

SOURCES

Student Fees 37,000

Total 37,000

USES

Operating 37,000

Total 37,000

Net Increase/Decrease in Funds 0

Ending Balance 0

STUDENT SERVICES TOTAL

Opening Balance 156,050

SOURCES

Student Fees 1,002,904

Total 1,002,904

USES

Professional 1.61 131,294

Classified 0.50 17,866

Wages 10,000

Fringe 45,485

Operating 912,043

Travel 4,000

Total 2.11 1,120,688

Net Increase/Decrease in Funds -117,784

Ending Balance 38,266

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

**AUXILIARY ENTERPRISE
STUDENT HEALTH SERVICES**

Opening Balance 1,129,562

SOURCES

Student Fees 2,800,000

Sales and Service 350,000

Total 3,150,000

USES

Professional 9.24 1,387,514

Fringe 327,594

Operating 1,765,415

Travel 11,600

Transfers Out 6,000

Total 9.24 3,498,123

Net Increase/Decrease in Funds -348,123

Ending Balance 781,439

**Medical School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

MED TOTAL

Opening Balance 4,367,500

SOURCES

Student Fees 3,982,104

Sales and Service 1,102,815

Indirect Cost Recovery 241,500

Investment/Endowment Income 167,000

Gifts 5,051,978

Misc 34,020,182

Transfers From Other Accounts 6,536,294

Total 51,101,873

USES

Professional 381.99 49,547,590

Graduate 22,000

Classified 19.54 893,141

Wages 120,529

Fringe 12,194,363

Operating 10,241,844

Travel 273,863

Reimbursements -21,138,518

Sales and Service Recharge -28,000

Transfers Out 277,118

Total 401.53 52,403,930

Net Increase/Decrease in Funds -1,302,057

Ending Balance 3,065,443

**Intercollegiate Athletics, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

STUDENT SERVICES
AAUN

SOURCES	
Gifts	200,000
Total	200,000
USES	
Operating	195,000
Travel	5,000
Total	200,000
Net Increase/Decrease in Funds	0
Ending Balance	0

ATHLETIC ACADEMIC CENTER LOAN

SOURCES	
Gifts	112,850
Total	112,850
USES	
Operating	112,850
Total	112,850
Net Increase/Decrease in Funds	0
Ending Balance	0

**Intercollegiate Athletics, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

CHEER

Opening Balance		34,168
SOURCES		
Student Fees		11,300
Sales and Service		25,000
Total		36,300
USES		
Professional	0.00	5,000
Fringe		260
Operating		33,575
Total	0.00	38,835
Net Increase/Decrease in Funds		-2,535
Ending Balance		31,633

DUGOUT CLUB

SOURCES		
Gifts		40,500
Total		40,500
USES		
Operating		40,500
Total		40,500
Net Increase/Decrease in Funds		0
Ending Balance		0

**Intercollegiate Athletics, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE **\$**

ICA REVENUE

Opening Balance	-283,490
SOURCES	
Student Fees	1,970,000
Sales and Service	9,116,000
Gifts	3,725,000
Transfers From Other Accounts	335,000

Total	15,146,000
Net Increase/Decrease in Funds	15,146,000

Ending Balance	0
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ICA ADMINISTRATION

USES

Professional	13.83	1,223,294
Graduate		30,800
Wages		25,000
Fringe		320,874
Operating		1,590,000
Travel		10,000

Total	13.83	3,199,968
Net Increase/Decrease in Funds		-3,199,968

Ending Balance	-354,220
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**Intercollegiate Athletics, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE

ICA BASEBALL

USES

Professional	3.00	192,970
Fringe		70,850
Operating		33,473

Total	3.00	297,293
Net Increase/Decrease in Funds		-297,293

Ending Balance	0
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ICA BASKETBALL (M)

USES

Professional	4.00	649,555
Graduate		20,700
Fringe		132,330
Operating		73,414

Total	4.00	875,999
Net Increase/Decrease in Funds		-875,999

Ending Balance	0
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ICA BASKETBALL (W)

USES

Professional	5.00	413,820
Graduate		14,000
Wages		1,500
Fringe		119,067
Operating		67,510
Travel		4,500

Total	5.00	620,397
Net Increase/Decrease in Funds		-620,397

Ending Balance	0
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**Intercollegiate Athletics, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

ICA EQUIPMENT ROOM OPERATIONS

USES	
Operating	25,500
Total	25,500
Net Increase/Decrease in Funds	-25,500
Ending Balance	0

ICA FIFTH YEAR STUDENT FINANCIAL AID

USES	
Operating	180,000
Total	180,000
Net Increase/Decrease in Funds	-180,000
Ending Balance	0

ICA FINANCIAL AID BASEBALL

USES	
Operating	281,000
Total	281,000
Net Increase/Decrease in Funds	-281,000
Ending Balance	0

ICA FINANCIAL AID BASKETBALL (M)

USES	
Operating	528,000
Total	528,000
Net Increase/Decrease in Funds	-528,000
Ending Balance	0

**Intercollegiate Athletics, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

ICA FINANCIAL AID BASKETBALL (W)

USES	
Operating	360,000
Total	360,000
Net Increase/Decrease in Funds	-360,000
Ending Balance	0

ICA FINANCIAL AID FOOTBALL

USES	
Operating	1,535,000
Total	1,535,000
Net Increase/Decrease in Funds	-1,535,000
Ending Balance	0

ICA FINANCIAL AID GOLF (M)

USES	
Operating	75,000
Total	75,000
Net Increase/Decrease in Funds	-75,000
Ending Balance	0

ICA FINANCIAL AID GOLF (W)

USES	
Operating	85,000
Total	85,000
Net Increase/Decrease in Funds	-85,000
Ending Balance	0

**Intercollegiate Athletics, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

ICA FINANCIAL AID RIFLE

USES	
Operating	45,200
Total	45,200
Net Increase/Decrease in Funds	-45,200
Ending Balance	0

ICA FINANCIAL AID SOCCER

USES	
Operating	165,000
Total	165,000
Net Increase/Decrease in Funds	-165,000
Ending Balance	0

ICA FINANCIAL AID SOFTBALL

USES	
Operating	235,000
Total	235,000
Net Increase/Decrease in Funds	-235,000
Ending Balance	0

ICA FINANCIAL AID SWIMMING/DIVING

USES	
Operating	177,250
Total	177,250
Net Increase/Decrease in Funds	-177,250
Ending Balance	0

**Intercollegiate Athletics, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

ICA FINANCIAL AID TENNIS (M)

USES	
Operating	57,000
Total	57,000
Net Increase/Decrease in Funds	-57,000
Ending Balance	0

ICA FINANCIAL AID TENNIS (W)

USES	
Operating	114,000
Total	114,000
Net Increase/Decrease in Funds	-114,000
Ending Balance	0

ICA FINANCIAL AID TRACK/X-COUNTRY

USES	
Operating	305,000
Total	305,000
Net Increase/Decrease in Funds	-305,000
Ending Balance	0

ICA FINANCIAL AID VOLLEYBALL

USES	
Operating	200,000
Total	200,000
Net Increase/Decrease in Funds	-200,000
Ending Balance	0

**Intercollegiate Athletics, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

ICA FOOTBALL

USES

Professional	11.63	1,396,389
Graduate		33,600
Fringe		370,028
Operating		453,500
Travel		300

Total	11.63	2,253,817
Net Increase/Decrease in Funds		-2,253,817

Ending Balance		0
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ICA GAMES MGMT/FACILITIES

USES

Professional	0.00	15,000
Wages		20,000
Fringe		1,080
Operating		766,000

Total	0.00	802,080
Net Increase/Decrease in Funds		-802,080

Ending Balance		0
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ICA GOLF (M)

USES

Professional	1.00	51,785
Fringe		17,503
Operating		15,316

Total	1.00	84,604
Net Increase/Decrease in Funds		-84,604

Ending Balance		0
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**Intercollegiate Athletics, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

ICA GOLF (W)

USES

Operating		10,485
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Total		10,485
Net Increase/Decrease in Funds		-10,485

Ending Balance		0
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ICA MEDIA SERVICES

USES

Professional	4.00	206,370
Wages		9,000
Fringe		70,703
Operating		105,500
Travel		4,000

Total	4.00	395,573
Net Increase/Decrease in Funds		-395,573

Ending Balance		0
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ICA PROMOTION & MARKETING

USES

Professional	3.00	136,945
Fringe		51,265
Operating		74,200
Travel		2,300

Total	3.00	264,710
Net Increase/Decrease in Funds		-264,710

Ending Balance		0
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**Intercollegiate Athletics, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

ICA RIFLE

USES

Professional	0.00	10,000
Fringe		300
Operating		7,200

Total	0.00	17,500
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Net Increase/Decrease in Funds		-17,500
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Ending Balance		0
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ICA SKIING

USES

Operating		15,000
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Total		15,000
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Net Increase/Decrease in Funds		-15,000
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Ending Balance		0
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ICA SPORTS MEDICINE

USES

Professional	4.00	179,372
Graduate		42,000
Fringe		73,286
Operating		330,000
Travel		3,500

Total	4.00	628,158
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Net Increase/Decrease in Funds		-628,158
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Ending Balance		0
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**Intercollegiate Athletics, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

ICA STRENGTH/CONDITIONING

USES

Professional	2.00	100,020
Graduate		28,900
Fringe		39,528
Operating		19,250
Travel		2,000

Total	2.00	189,698
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Net Increase/Decrease in Funds		-189,698
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Ending Balance		0
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ICA STUDENT MANAGERS

USES

Wages		45,000
Fringe		675

Total		45,675
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Net Increase/Decrease in Funds		-45,675
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Ending Balance		0
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ICA TENNIS (M)

USES

Professional	1.00	49,160
Graduate		3,150
Fringe		18,208
Operating		10,500

Total	1.00	81,018
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Net Increase/Decrease in Funds		-81,018
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Ending Balance		0
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**Intercollegiate Athletics, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

ICA TENNIS (W)

USES

Professional	1.00	59,166
Graduate		3,150
Fringe		19,785
Operating		10,920

Total	1.00	93,021
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Net Increase/Decrease in Funds		-93,021
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Ending Balance		0
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ICA TICKET ADMINISTRATION

USES

Professional	2.00	91,326
Wages		6,500
Fringe		34,398
Operating		37,995

Total	2.00	170,219
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Net Increase/Decrease in Funds		-170,219
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Ending Balance		0
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ICA VIDEO OPERATIONS

USES

Operating		8,500
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Total		8,500
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Net Increase/Decrease in Funds		-8,500
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Ending Balance		0
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**Intercollegiate Athletics, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

ICA WOMEN'S CROSS COUNTRY/TRACK

USES

Professional	3.00	151,417
Fringe		53,673
Operating		33,363

Total	3.00	238,453
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Net Increase/Decrease in Funds		-238,453
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Ending Balance		0
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ICA WOMEN'S SWIMMING/DIVING

USES

Professional	3.00	141,271
Wages		5,000
Fringe		52,005
Operating		41,415

Total	3.00	239,691
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Net Increase/Decrease in Funds		-239,691
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Ending Balance		0
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ICA WOMEN'S VOLLEYBALL

USES

Professional	3.00	215,047
Fringe		61,646
Operating		38,728
Travel		1,500

Total	3.00	316,921
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Net Increase/Decrease in Funds		-316,921
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Ending Balance		0
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**Intercollegiate Athletics, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

MEN'S BB STARTING FIVE

SOURCES		
Gifts		38,000
Total		38,000
USES		
Operating		38,000
Total		38,000
Net Increase/Decrease in Funds		0
Ending Balance		0

STUDENT SERVICES TOTAL

Opening Balance		-249,322
SOURCES		
Student Fees		1,981,300
Sales and Service		9,141,000
Gifts		4,116,350
Transfers From Other Accounts		335,000
Total		15,573,650
USES		
Professional	64.46	5,287,907
Graduate		176,300
Wages		112,000
Fringe		1,507,464
Operating		8,530,144
Travel		33,100
Total	64.46	15,646,915
Net Increase/Decrease in Funds		-73,265
Ending Balance		-322,587

**Intercollegiate Athletics, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

ICA-UNR TOTAL

Opening Balance		-249,322
SOURCES		
Student Fees		1,981,300
Sales and Service		9,141,000
Gifts		4,116,350
Transfers From Other Accounts		335,000
Total		15,573,650
USES		
Professional	64.46	5,287,907
Graduate		176,300
Wages		112,000
Fringe		1,507,464
Operating		8,530,144
Travel		33,100
Total	64.46	15,646,915
Net Increase/Decrease in Funds		-73,265
Ending Balance		-322,587

Statewide Programs, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RESEARCH

BASQUE STUDIES QUASI ENDOWMNT EARNINGS

SOURCES

Gifts	59,672
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Total	59,672
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USES

Graduate	10,000
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Fringe	1,312
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Operating	23,160
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Travel	25,200
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Total	59,672
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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CENTER FOR ECONOMIC MIGRATION

SOURCES

Gifts	43,000
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Total	43,000
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USES

Graduate	24,000
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Fringe	3,148
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Operating	15,852
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Total	43,000
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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Statewide Programs, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COS START UP - KENT

Opening Balance	34,276
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USES

Professional	0.00	10,000
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Fringe		375
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Operating		21,901
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Travel		2,000
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Total	0.00	34,276
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Net Increase/Decrease in Funds		-34,276
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Ending Balance		0
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COS START UP - KREEMER

Opening Balance	9,367
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SOURCES

Transfers From Other Accounts	29,100
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Total	29,100
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USES

Graduate	11,848
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Fringe	1,473
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Operating	22,176
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Travel	2,300
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Total	37,797
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Net Increase/Decrease in Funds	-8,697
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Ending Balance	670
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**Statewide Programs, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

COS START UP - LONG

Opening Balance 34,800

SOURCES

Transfers From Other Accounts 16,800

Total 16,800

USES

Professional 0.00 5,000

Graduate 20,000

Fringe 2,674

Operating 20,676

Travel 3,000

Total 0.00 51,350

Net Increase/Decrease in Funds -34,550

Ending Balance 250

F&A REC-CHAIR-NSBDC-BBER

Opening Balance 42,415

SOURCES

Indirect Cost Recovery 22,000

Total 22,000

USES

Professional 0.00 19,108

Fringe 717

Operating 20,000

Total 0.00 39,825

Net Increase/Decrease in Funds -17,825

Ending Balance 24,590

**Statewide Programs, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

FAULDS GEOTHERMAL RESEARCH

SOURCES

Gifts 31,597

Total 31,597

USES

Graduate 21,980

Fringe 2,732

Operating 5,305

Travel 1,580

Total 31,597

Net Increase/Decrease in Funds 0

Ending Balance 0

NBMG CARTOGRAPHIC SERVICES

SOURCES

Sales and Service 3,965

Total 3,965

USES

Classified 5.17 244,830

Fringe 97,645

Operating 9,414

Travel 6,500

Sales and Service Recharge -354,425

Total 5.17 3,964

Net Increase/Decrease in Funds 1

Ending Balance 1

**Statewide Programs, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

NBMG PUBL AND INFO SALES SVC

Opening Balance 107,839

SOURCES

Sales and Service 87,000

Total 87,000

USES

Classified 0.47 19,500

Wages 12,000

Fringe 10,166

Operating 39,002

Travel 520

Transfers Out 200

Total 0.47 81,388

Net Increase/Decrease in Funds 5,612

Ending Balance 113,451

NBMG VEHICLE SERVICE SALES

USES

Operating 58,017

Sales and Service Recharge -58,017

Total 0

Net Increase/Decrease in Funds 0

Ending Balance 0

**Statewide Programs, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

SEIS NETWORK UPGRADE/MAIN

Opening Balance 316,587

SOURCES

Transfers From Other Accounts 201,490

Total 201,490

USES

Operating 85,500

Total 85,500

Net Increase/Decrease in Funds 115,990

Ending Balance 432,577

**Statewide Programs, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

RESEARCH TOTAL

Opening Balance 545,284

SOURCES

Sales and Service	90,965
Indirect Cost Recovery	22,000
Gifts	134,269
Transfers From Other Accounts	247,390

Total 494,624

USES

Professional	0.00	34,108
Graduate		87,828
Classified	5.64	264,330
Wages		12,000
Fringe		120,242
Operating		321,003
Travel		41,100
Sales and Service Recharge		-412,442
Transfers Out		200

Total 5.64 468,369

Net Increase/Decrease in Funds 26,255

Ending Balance 571,539

**Statewide Programs, UNR
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

SW-UNR TOTAL

Opening Balance 545,284

SOURCES

Sales and Service	90,965
Indirect Cost Recovery	22,000
Gifts	134,269
Transfers From Other Accounts	247,390

Total 494,624

USES

Professional	0.00	34,108
Graduate		87,828
Classified	5.64	264,330
Wages		12,000
Fringe		120,242
Operating		321,003
Travel		41,100
Sales and Service Recharge		-412,442
Transfers Out		200

Total 5.64 468,369

Net Increase/Decrease in Funds 26,255

Ending Balance 571,539

**Cooperative Extension Service
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

<u>PUBLIC SERVICE</u>		
4-H CAMP		
Opening Balance		162,230
SOURCES		
Misc		94,000
Total		94,000
USES		
Professional	1.00	50,400
Classified	1.38	46,850
Wages		24,770
Fringe		32,876
Operating		97,004
Sales and Service Recharge		-169,000
Total	2.38	82,900
Net Increase/Decrease in Funds		11,100
Ending Balance		173,330

**Cooperative Extension Service
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

BRIDGE FUNDING		
Opening Balance		418,250
SOURCES		
Transfers From Other Accounts		2,000,000
Total		2,000,000
USES		
Professional	10.77	1,171,219
Classified	12.31	511,686
Fringe		569,001
Operating		126,344
Travel		40,000
Total	23.08	2,418,250
Net Increase/Decrease in Funds		-418,250
Ending Balance		0
CARSON CITY REIMB		
SOURCES		
Sales and Service		107,295
Total		107,295
USES		
Professional	0.00	13,416
Classified	1.70	67,449
Fringe		25,985
Operating		445
Total	1.70	107,295
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

CHEF & CHILD PROGRAM

SOURCES		
Gifts		84,967
Total		84,967
USES		
Classified	1.75	56,439
Fringe		28,156
Operating		372
Total	1.75	84,967
Net Increase/Decrease in Funds		0
Ending Balance		0

CLARK COUNTY REIMB

SOURCES		
Sales and Service		4,962,237
Total		4,962,237
USES		
Professional	13.60	1,216,482
Classified	42.90	1,781,739
Wages		50,000
Fringe		1,139,405
Operating		734,611
Travel		40,000
Total	56.50	4,962,237
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

DOUGLAS COUNTY REIMB

SOURCES		
Sales and Service		71,624
Total		71,624
USES		
Classified	1.00	52,847
Fringe		18,428
Operating		349
Total	1.00	71,624
Net Increase/Decrease in Funds		0
Ending Balance		0

SERVICE CENTER-FALLON

Opening Balance		347,676
SOURCES		
Sales and Service		84,784
Total		84,784
USES		
Professional	0.24	18,258
Fringe		5,381
Operating		50,300
Total	0.24	73,939
Net Increase/Decrease in Funds		10,845
Ending Balance		358,521

**Cooperative Extension Service
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

SOUTHERN AREA SALES

Opening Balance 154,928

SOURCES

Sales and Service 100,000

Total 100,000

USES

Professional 0.00 35,445

Fringe 1,844

Operating 64,224

Travel 6,000

Total 0.00 107,513

Net Increase/Decrease in Funds -7,513

Ending Balance 147,415

VEHICLE REPLACEMENT

Opening Balance 148,429

SOURCES

Transfers From Other Accounts 5,500

Total 5,500

USES

Operating 65,018

Sales and Service Recharge -35,000

Total 30,018

Net Increase/Decrease in Funds -24,518

Ending Balance 123,911

**Cooperative Extension Service
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

WESTERN AREA 4-H CAMP

Opening Balance 43,650

SOURCES

Sales and Service 35,500

Total 35,500

USES

Professional 0.00 1,927

Wages 900

Fringe 1,028

Operating 33,955

Travel 1,000

Total 0.00 38,810

Net Increase/Decrease in Funds -3,310

Ending Balance 40,340

WESTERN AREA REIMB

Opening Balance 1,184,003

SOURCES

Sales and Service 1,223,369

Total 1,223,369

USES

Professional 1.55 167,025

Classified 9.74 378,835

Wages 5,000

Fringe 210,709

Operating 109,824

Travel 10,000

Total 11.29 881,393

Net Increase/Decrease in Funds 341,976

Ending Balance 1,525,979

**Cooperative Extension Service
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

WESTERN AREA SALES

Opening Balance 167,904

SOURCES

Sales and Service 58,000

Total 58,000

USES

Professional 0.00 6,000

Wages 4,000

Fringe 520

Operating 38,150

Travel 15,000

Transfers Out 2,000

Total 0.00 65,670

Net Increase/Decrease in Funds -7,670

Ending Balance 160,234

**Cooperative Extension Service
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

PUBLIC SERVICE TOTAL

Opening Balance 2,627,070

SOURCES

Sales and Service 6,642,809

Gifts 84,967

Misc 94,000

Transfers From Other Accounts 2,005,500

Total 8,827,276

USES

Professional 27.16 2,680,172

Classified 70.78 2,895,845

Wages 84,670

Fringe 2,033,333

Operating 1,320,596

Travel 112,000

Sales and Service Recharge -204,000

Transfers Out 2,000

Total 97.94 8,924,616

Net Increase/Decrease in Funds -97,340

Ending Balance 2,529,730

**Cooperative Extension Service
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

COOP TOTAL

Opening Balance 2,627,070

SOURCES

Sales and Service 6,642,809
Gifts 84,967
Misc 94,000
Transfers From Other Accounts 2,005,500

Total 8,827,276

USES

Professional 27.16 2,680,172
Classified 70.78 2,895,845
Wages 84,670
Fringe 2,033,333
Operating 1,320,596
Travel 112,000
Sales and Service Recharge -204,000
Transfers Out 2,000

Total 97.94 8,924,616

Net Increase/Decrease in Funds -97,340

Ending Balance 2,529,730

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2012-2013
Operating Budget
FTE **\$**

RESEARCH		
<i>BULL BEHAVIOR & PATERNITY</i>		
Opening Balance		50,000
USES		
Professional	0.28	12,656
Wages		12,000
Fringe		4,218
Operating		13,500
Travel		600
Total	0.28	42,974
Net Increase/Decrease in Funds		-42,974
Ending Balance		7,026

2012-2013
Operating Budget
FTE **\$**

F&A REC-BLOMQUIST

2012-2013
Operating Budget
FTE **\$**

F&A REC-CHAIR-BIOCHEMSTRY			
Opening Balance			135,501
SOURCES			
Indirect Cost Recovery			24,000
Total			24,000
USES			
Professional	0.00		36,000
Graduate			22,000
Classified	0.60		22,626
Fringe			22,820
Operating			8,581
Travel			1,000
Transfers Out			1,000
Total			0.60 114,027
Net Increase/Decrease in Funds			-90,027
Ending Balance			45,474
F&A REC-PARDINI			
Opening Balance			157,565
SOURCES			
Indirect Cost Recovery			200
Total			200
USES			
Professional	1.00		69,342
Classified	0.53		29,260
Fringe			31,184
Operating			16,193
Total			1.53 145,979
Net Increase/Decrease in Funds			-145,779
Ending Balance			11,786

2012-2013
Operating Budget
FTE

GENOMICS RECHARGE			
Opening Balance			15,222
SOURCES			
Sales and Service			113,073
Total			113,073
USES			
Professional	1.00		63,970
Classified	1.00		57,712
Fringe			39,604
Operating			185,795
Sales and Service Recharge			-258,200
Total			2.00 88,881
Net Increase/Decrease in Funds			24,192
Ending Balance			39,414
GENOMICS SALES & SERVICE			
Opening Balance			30,059
SOURCES			
Sales and Service			50,883
Total			50,883
USES			
Operating			30,278
Total			30,278
Net Increase/Decrease in Funds			20,605
Ending Balance			50,664

**Agricultural Experiment Station
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE **\$**

GREENHOUSE RECHARGE

Opening Balance		8,000
USES		
Professional	0.00	12,218
Wages		3,500
Fringe		5,427
Operating		8,745
Sales and Service Recharge		-23,040
Total	0.00	6,850
Net Increase/Decrease in Funds		-6,850
Ending Balance		1,150

GUND RANCH

Opening Balance			275,353
SOURCES			
Sales and Service			204,423
Total			204,423
USES			
Classified	1.00		27,207
Wages			8,000
Fringe			14,305
Operating			150,530
Travel			3,500
Total	1.00		203,542
Net Increase/Decrease in Funds			881
Ending Balance			276,234

**Agricultural Experiment Station
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE

LASER PARTICLE SEPARATOR-CHANDRA

SOURCES	
Gifts	50,000
Total	50,000
USES	
Operating	50,000
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	0

MAIN STATION FARM LAB SALES

Opening Balance		387,958
SOURCES		
Sales and Service		295,000
Total		295,000
USES		
Professional	0.00	540
Classified	2.00	63,726
Wages		83,000
Fringe		30,775
Operating		240,101
Travel		500
Sales and Service Recharge		-41,500
Total	2.00	377,142
Net Increase/Decrease in Funds		-82,142
Ending Balance		305,816

**Agricultural Experiment Station
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

WOLF PACK MEATS		
Opening Balance		33,864
SOURCES		
Sales and Service		380,000
Total		380,000
USES		
Classified	3.00	114,089
Wages		36,000
Fringe		47,986
Operating		208,511
Travel		500
Total	3.00	407,086
Net Increase/Decrease in Funds		-27,086
Ending Balance		6,778

**Agricultural Experiment Station
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

<u>RESEARCH TOTAL</u>		
Opening Balance		1,150,156
SOURCES		
Sales and Service		1,043,379
Indirect Cost Recovery		27,600
Gifts		128,004
Total		1,198,983
USES		
Professional	3.61	296,313
Graduate		22,000
Classified	8.13	314,620
Wages		142,500
Fringe		223,639
Operating		920,345
Travel		6,600
Sales and Service Recharge		-322,740
Transfers Out		1,000
Total	11.74	1,604,277
Net Increase/Decrease in Funds		-405,294
Ending Balance		744,862

**Agricultural Experiment Station
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

AG TOTAL

Opening Balance 1,200,395

SOURCES

Student Fees	43,000
Sales and Service	1,043,379
Indirect Cost Recovery	27,600
Gifts	128,004

Total 1,241,983

USES

Professional	3.86	330,088
Graduate		22,000
Classified	8.13	314,620
Wages		142,500
Fringe		234,054
Operating		933,295
Travel		11,600
Sales and Service Recharge		-322,740
Transfers Out		1,000

Total 11.99 1,666,417

Net Increase/Decrease in Funds -424,434

Ending Balance 775,961

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State Health Laboratory
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PUBLIC SERVICE

NSPHL LAB RECHARGE

USES

Classified	0.00	12,857
Fringe		3,799
Operating		55,344
Sales and Service Recharge		-72,000

Total	0.00	0
Net Increase/Decrease in Funds		0

Ending Balance 0

NSPHL LAB SALES

Opening Balance 332,344

SOURCES

Sales and Service 525,000

Total 525,000

USES

Professional	0.50	44,174
Classified	2.39	168,281
Wages		13,650
Fringe		63,761
Operating		533,716
Travel		7,182

Total	2.89	830,764
Net Increase/Decrease in Funds		-305,764

Ending Balance 26,580

State Health Laboratory
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NSPHL LAB SOFTWARE

Opening Balance 90,000

USES

Operating 90,000

Total 90,000

Net Increase/Decrease in Funds -90,000

Ending Balance 0

NSPHL SPECIAL PROJECTS

Opening Balance 72,248

SOURCES

Sales and Service 12,000

Total 12,000

USES

Operating 71,248

Travel 13,000

Total 84,248

Net Increase/Decrease in Funds -72,248

Ending Balance 0

State Health Laboratory
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PUBLIC SERVICE TOTAL

Opening Balance 494,592

SOURCES

Sales and Service 537,000

Total 537,000

USES

Professional 0.50 44,174

Classified 2.39 181,138

Wages 13,650

Fringe 67,560

Operating 750,308

Travel 20,182

Sales and Service Recharge -72,000

Total 2.89 1,005,012

Net Increase/Decrease in Funds -468,012

Ending Balance 26,580

State Health Laboratory
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SHL TOTAL

Opening Balance 494,592

SOURCES

Sales and Service 537,000

Total 537,000

USES

Professional 0.50 44,174

Classified 2.39 181,138

Wages 13,650

Fringe 67,560

Operating 750,308

Travel 20,182

Sales and Service Recharge -72,000

Total 2.89 1,005,012

Net Increase/Decrease in Funds -468,012

Ending Balance 26,580

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Instruction

ANGEL NETWORK PROGRAM SON

Opening Balance 25,000

SOURCES

Gifts 25,000

Total 25,000

Net Increase/Decrease in Funds 25,000

Ending Balance 50,000

BUS E-CENTER NON CREDIT CERTS

Opening Balance 64,384

SOURCES

Sales and Service 20,000

Total 20,000

USES

Operating 48,100

Total 48,100

Net Increase/Decrease in Funds -28,100

Ending Balance 36,284

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CIVIL ENG SPECIAL FEES

Opening Balance 61,464

SOURCES

Student Fees 37,900

Total 37,900

USES

Professional 0.00 2,500

Fringe 94

Operating 31,250

Total 0.00 33,844

Net Increase/Decrease in Funds 4,056

Ending Balance 65,520

COL EDUC FIELD COURSE FEES

Opening Balance 282,737

SOURCES

Student Fees 157,400

Total 157,400

USES

Operating 125,000

Total 125,000

Net Increase/Decrease in Funds 32,400

Ending Balance 315,137

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COL ENGR SW GAS PROFSHIP KWANG

SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	10,000
Fringe		2,334
Operating		12,666
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

COL OF BUS - EREN RESEARCH SPT

Opening Balance		9,871
USES		
Operating		1,000
Travel		1,000
Total		2,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		7,871

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COLLEGE GREENSPUN GIFT

Opening Balance		45,237
SOURCES		
Gifts		48,000
Total		48,000
USES		
Professional	0.82	49,737
Fringe		16,530
Operating		550
Travel		1,800
Total	0.82	68,617
Net Increase/Decrease in Funds		-20,617
Ending Balance		24,620

COMPUTER SCI LAB COURSE FEES

Opening Balance		67,268
SOURCES		
Student Fees		77,994
Total		77,994
USES		
Professional	0.00	6,000
Wages		29,000
Fringe		660
Operating		14,700
Total	0.00	50,360
Net Increase/Decrease in Funds		27,634
Ending Balance		94,902

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DEAN HOTEL COLLEGE

Opening Balance 148,190

SOURCES

Transfers From Other Accounts 375,000

Total 375,000

USES

Professional 0.00 40,000

Wages 3,500

Fringe 1,553

Operating 15,300

Transfers Out 317,000

Total 0.00 377,353

Net Increase/Decrease in Funds -2,353

Ending Balance 145,837

DIETETIC INTERNSHIP PROG FEES

Opening Balance 119,372

SOURCES

Student Fees 7,500

Transfers From Other Accounts 73,467

Total 80,967

USES

Operating 22,113

Travel 30,000

Transfers Out 3,000

Total 55,113

Net Increase/Decrease in Funds 25,854

Ending Balance 145,226

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DIFFERENTIAL FEES ARCHITECTURE

Opening Balance 54,868

SOURCES

Student Fees 594,277

Total 594,277

USES

Professional 1.00 147,105

Graduate 207,997

Wages 59,428

Fringe 26,546

Operating 89,142

Total 1.00 530,218

Net Increase/Decrease in Funds 64,059

Ending Balance 118,927

DIFFERENTIAL FEES MBA

Opening Balance 82,555

SOURCES

Student Fees 161,874

Total 161,874

USES

Professional 0.00 50,000

Classified 2.00 42,762

Fringe 18,671

Operating 6,448

Total 2.00 117,881

Net Increase/Decrease in Funds 43,993

Ending Balance 126,548

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DIFFERENTIAL FEES NURSING

Opening Balance 638,793

SOURCES

Student Fees 1,257,331

Total 1,257,331

USES

Professional 7.00 645,175

Classified 1.50 37,150

Fringe 213,070

Operating 241,852

Travel 4,000

Total 8.50 1,141,247

Net Increase/Decrease in Funds 116,084

Ending Balance 754,877

DIFFERENTIAL FEES PHYS THERAPY

Opening Balance 244,473

SOURCES

Student Fees 649,232

Total 649,232

USES

Professional 3.00 265,863

Classified 1.00 44,412

Fringe 93,222

Operating 42,766

Travel 10,000

Total 4.00 456,263

Net Increase/Decrease in Funds 192,969

Ending Balance 437,442

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DIFFERENTIAL FEES SOCIAL WORK

SOURCES

Student Fees 365,860

Total 365,860

USES

Professional 2.80 245,181

Graduate 11,111

Fringe 72,773

Operating 17,265

Total 2.80 346,330

Net Increase/Decrease in Funds 19,530

Ending Balance 19,530

DIFFERENTIAL FEES URBAN LEADERSHIP

SOURCES

Student Fees 29,453

Total 29,453

USES

Professional 0.00 20,602

Fringe 6,103

Operating 1,031

Total 0.00 27,736

Net Increase/Decrease in Funds 1,717

Ending Balance 1,717

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DISTANCE EDUCATION FEE ACCOUNT

Opening Balance 1,926,762

SOURCES

Student Fees 3,391,245

Total 3,391,245

USES

Professional 26.00 1,763,718

Classified 2.00 88,969

Wages 80,000

Fringe 596,261

Operating 926,976

Travel 57,000

Sales and Service Recharge -2,580

Transfers Out 1,141,000

Total 28.00 4,651,344

Net Increase/Decrease in Funds -1,260,099

Ending Balance 666,663

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DOCTOR OF NURSING PROGRAM

Opening Balance 23,219

SOURCES

Student Fees 118,702

Total 118,702

USES

Professional 0.00 59,570

Fringe 15,840

Operating 4,155

Transfers Out 36,497

Total 0.00 116,062

Net Increase/Decrease in Funds 2,640

Ending Balance 25,859

ED OUTRCH CREDIT CRSES TRAVEL

Opening Balance 108,407

SOURCES

Student Fees 170,604

Total 170,604

USES

Operating 152,921

Travel 9,000

Total 161,921

Net Increase/Decrease in Funds 8,683

Ending Balance 117,090

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ED OUTRCH DIETETIC INTERN PROG

Opening Balance 594

SOURCES

Student Fees 139,945

Total 139,945

USES

Professional 0.00 30,689

Graduate 28,000

Fringe 1,571

Operating 4,898

Transfers Out 73,467

Total 0.00 138,625

Net Increase/Decrease in Funds 1,320

Ending Balance 1,914

ED OUTRCH PERSNL ENRICH CRSES

Opening Balance 82,105

SOURCES

Student Fees 526,968

Total 526,968

USES

Professional 1.00 183,375

Fringe 24,738

Operating 180,694

Travel 2,500

Sales and Service Recharge -75

Transfers Out 154,280

Total 1.00 545,512

Net Increase/Decrease in Funds -18,544

Ending Balance 63,561

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ED OUTREACH CREDIT COURSES

Opening Balance 378,913

SOURCES

Student Fees 1,398,259

Total 1,398,259

USES

Professional 3.20 648,150

Graduate 12,000

Classified 1.20 44,409

Fringe 230,607

Operating 85,472

Travel 10,000

Transfers Out 727,669

Total 4.40 1,758,307

Net Increase/Decrease in Funds -360,048

Ending Balance 18,865

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ED OUTREACH PROF DEVELOP CRSES

Opening Balance 114,593

SOURCES

Student Fees 1,763,891

Total 1,763,891

USES

Professional 5.00 540,650

Classified 3.00 135,240

Fringe 169,176

Operating 722,629

Travel 10,000

Sales and Service Recharge -8,334

Transfers Out 255,335

Total 8.00 1,824,696

Net Increase/Decrease in Funds -60,805

Ending Balance 53,788

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ED OUTREACH SOFTWARE CRSES

Opening Balance 61,615

SOURCES

Student Fees 332,038

Total 332,038

USES

Professional 2.00 179,893

Fringe 42,891

Operating 43,421

Travel 5,000

Sales and Service Recharge -550

Transfers Out 75,000

Total 2.00 345,655

Net Increase/Decrease in Funds -13,617

Ending Balance 47,998

ELEC ENG SPECIAL FEES

Opening Balance 12,786

SOURCES

Student Fees 61,750

Total 61,750

USES

Wages 2,500

Fringe 38

Operating 56,035

Total 58,573

Net Increase/Decrease in Funds 3,177

Ending Balance 15,963

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EMBA PROGRAM

Opening Balance 871,845

SOURCES

Student Fees 902,400

Total 902,400

USES

Professional 3.00 439,875

Graduate 2,500

Fringe 71,428

Operating 177,734

Travel 5,000

Transfers Out 2,000

Total 3.00 698,537

Net Increase/Decrease in Funds 203,863

Ending Balance 1,075,708

ENDOWED CHAIR - KNAUSS ENDOWMT

Opening Balance 4,474

Net Increase/Decrease in Funds 0

Ending Balance 4,474

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ENGLISH COMP TESTING FEE

Opening Balance 32,235

SOURCES

Student Fees 72,000

Total 72,000

USES

Professional 0.00 26,000

Fringe 9,048

Operating 56,670

Travel 3,250

Total 0.00 94,968

Net Increase/Decrease in Funds -22,968

Ending Balance 9,267

EXEC MS CRISIS & EMERG MGMT

Opening Balance 126,823

SOURCES

Student Fees 257,600

Total 257,600

USES

Professional 1.00 147,908

Fringe 24,114

Operating 42,081

Travel 9,216

Transfers Out 4,000

Total 1.00 227,319

Net Increase/Decrease in Funds 30,281

Ending Balance 157,104

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FINE ARTS MUSIC JAZZ STUDIES

Opening Balance 4,349

SOURCES

Sales and Service 20,800

Total 20,800

USES

Professional 0.00 5,700

Fringe 214

Operating 15,107

Travel 1,975

Sales and Service Recharge -3,991

Total 0.00 19,005

Net Increase/Decrease in Funds 1,795

Ending Balance 6,144

GIF - INSTRUCTIONAL SUPPORT

SOURCES

Transfers From Other Accounts 622,040

Total 622,040

USES

Professional 3.00 521,000

Fringe 75,873

Operating 21,771

Total 3.00 618,644

Net Increase/Decrease in Funds 3,396

Ending Balance 3,396

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HOWRYLA BUILDING TECH LAB GIFT

Opening Balance 36,778

SOURCES

Gifts 25,000

Total 25,000

USES

Operating 20,150

Travel 8,000

Total 28,150

Net Increase/Decrease in Funds -3,150

Ending Balance 33,628

KITCHEN ACCOUNT

Opening Balance 51,652

SOURCES

Student Fees 285,350

Sales and Service 63,750

Transfers From Other Accounts 2,000

Total 351,100

USES

Professional 0.00 2,000

Classified 0.50 17,299

Wages 13,000

Fringe 7,922

Operating 299,134

Sales and Service Recharge -200

Transfers Out 10,000

Total 0.50 349,155

Net Increase/Decrease in Funds 1,945

Ending Balance 53,597

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LINCY ASST PROFS DODGE-FRANCIS

SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	8,426
Wages		1,000
Fringe		1,590
Operating		13,350
Total	0.00	24,366
Net Increase/Decrease in Funds		634
Ending Balance		634

LINCY ASST PROFS MCCOWN

SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	8,426
Fringe		1,575
Operating		7,500
Travel		7,499
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LINCY ASST PROFSHIP CABEROY

SOURCES		
Gifts		11,572
Total		11,572
USES		
Professional	0.00	9,750
Fringe		1,822
Total	0.00	11,572
Net Increase/Decrease in Funds		0
Ending Balance		0

LINCY ASST PROFSHIP CRITTENDEN

SOURCES		
Gifts		11,572
Total		11,572
USES		
Professional	0.00	9,750
Fringe		1,822
Total	0.00	11,572
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LINCY ASST PROFSHIP KUANG

SOURCES		
Gifts		11,572
Total		11,572
USES		
Professional	0.00	9,750
Fringe		1,822
Total	0.00	11,572
Net Increase/Decrease in Funds		0
Ending Balance		0

LINCY PROFSHIP MARTIN

SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	9,750
Fringe		1,822
Operating		6,428
Travel		7,000
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LINCY PROFSHIP SHOEMAKER

SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	9,750
Fringe		1,822
Operating		10,928
Travel		2,500
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

MARLON PROFSHIP MADSEN

Opening Balance		2,657
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	12,188
Graduate		3,000
Fringe		2,323
Operating		4,990
Travel		2,500
Total	0.00	25,001
Net Increase/Decrease in Funds		-1
Ending Balance		2,656

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MARRIAGE & FAMILY THERAPY MS

Opening Balance 157,911

SOURCES

Student Fees 710,604

Total 710,604

USES

Professional 1.49 344,840

Graduate 28,720

Classified 0.50 23,619

Wages 4,050

Fringe 111,361

Operating 31,437

Total 1.99 544,027

Net Increase/Decrease in Funds 166,577

Ending Balance 324,488

MARROCCO PROFSHIP BOEHM

SOURCES

Gifts 25,000

Total 25,000

USES

Professional 0.00 9,750

Fringe 1,822

Operating 13,428

Total 0.00 25,000

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MATH 100 SPECIAL COURSE FEES

Opening Balance 24,823

SOURCES

Student Fees 45,000

Total 45,000

USES

Wages 50,000

Fringe 1,200

Operating 2,075

Total 53,275

Net Increase/Decrease in Funds -8,275

Ending Balance 16,548

MATH PLACEMENT TEST FEES

SOURCES

Student Fees 17,600

Sales and Service 11,300

Transfers From Other Accounts 25,000

Total 53,900

USES

Wages 26,000

Fringe 390

Operating 4,312

Total 30,702

Net Increase/Decrease in Funds 23,198

Ending Balance 23,198

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MECH ENG SPECIAL FEES

Opening Balance 47,186

SOURCES

Student Fees 53,100

Total 53,100

USES

Operating 39,800

Total 39,800

Net Increase/Decrease in Funds 13,300

Ending Balance 60,486

NEW LEADERSHIP NEVADA

Opening Balance 20,271

SOURCES

Gifts 25,000

Total 25,000

USES

Wages 2,800

Fringe 42

Operating 22,500

Total 25,342

Net Increase/Decrease in Funds -342

Ending Balance 19,929

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PHYSICS GIFTS

Opening Balance 64,793

SOURCES

Gifts 18,200

Total 18,200

USES

Professional 0.00 10,000

Fringe 375

Operating 20,000

Travel 20,000

Total 0.00 50,375

Net Increase/Decrease in Funds -32,175

Ending Balance 32,618

PHYSICS LAB FEE

Opening Balance 28,766

SOURCES

Student Fees 41,700

Total 41,700

USES

Operating 30,400

Total 30,400

Net Increase/Decrease in Funds 11,300

Ending Balance 40,066

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PROGRAM ELIM BRIDGE FEE \$5

Opening Balance 123,384

USES

Professional 0.00 106,366

Fringe 17,018

Total 0.00 123,384

Net Increase/Decrease in Funds -123,384

Ending Balance 0

PUBLIC ADMIN SUMMER SESSION

Opening Balance 45,125

SOURCES

Indirect Cost Recovery 1,458

Transfers From Other Accounts 39,500

Total 40,958

USES

Professional 0.00 7,000

Wages 5,200

Fringe 409

Operating 19,801

Travel 10,000

Transfers Out 5,000

Total 0.00 47,410

Net Increase/Decrease in Funds -6,452

Ending Balance 38,673

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RANGELAND PROGRAM

Opening Balance 66,355

SOURCES

Student Fees 136,800

Total 136,800

USES

Professional 0.00 57,750

Graduate 7,500

Fringe 3,485

Operating 9,518

Total 0.00 78,253

Net Increase/Decrease in Funds 58,547

Ending Balance 124,902

RENEWABLE ENERGY GRAD PRGMS

Opening Balance 91,443

SOURCES

Gifts 200,000

Total 200,000

USES

Professional 0.25 17,207

Graduate 80,000

Wages 20,000

Fringe 11,071

Operating 72,300

Travel 6,000

Total 0.25 206,578

Net Increase/Decrease in Funds -6,578

Ending Balance 84,865

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SBA TRAINING

Opening Balance 10,614

SOURCES

Sales and Service 560

Total 560

USES

Wages 2,000

Fringe 30

Operating 620

Transfers Out 150

Total 2,800

Net Increase/Decrease in Funds -2,240

Ending Balance 8,374

SECOND LIFE PROJECT GIFT

Opening Balance 13,589

USES

Operating 2,000

Total 2,000

Net Increase/Decrease in Funds -2,000

Ending Balance 11,589

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SOCIAL WORK SPECIAL FEES

Opening Balance 11,727

SOURCES

Student Fees 32,715

Total 32,715

USES

Professional 0.00 33,228

Fringe 1,246

Operating 2,145

Total 0.00 36,619

Net Increase/Decrease in Funds -3,904

Ending Balance 7,823

SOLAR & RENEWABLE ENERGY MINOR

Opening Balance 47,230

SOURCES

Gifts 10,000

Total 10,000

USES

Professional 0.00 12,000

Graduate 1,000

Wages 25,500

Fringe 848

Operating 12,900

Travel 1,000

Total 0.00 53,248

Net Increase/Decrease in Funds -43,248

Ending Balance 3,982

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SPECIAL MUSIC LESSONS

Opening Balance 35,224

SOURCES

Student Fees 444,000

Total 444,000

USES

Professional 0.00 320,875

Classified 1.00 38,199

Wages 3,000

Fringe 41,828

Operating 20,604

Travel 500

Total 1.00 425,006

Net Increase/Decrease in Funds 18,994

Ending Balance 54,218

STEEN MADSEN - IDCR

Opening Balance 22,023

SOURCES

Transfers From Other Accounts 4,000

Total 4,000

USES

Graduate 5,000

Fringe 75

Operating 4,000

Travel 3,000

Total 12,075

Net Increase/Decrease in Funds -8,075

Ending Balance 13,948

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SUMMER GRAD ASST

Opening Balance 468,633

SOURCES

Transfers From Other Accounts 154,101

Total 154,101

USES

Professional 0.00 1,000

Graduate 2,333

Fringe 88

Operating 1,000

Travel 7,496

Transfers Out 20,000

Total 0.00 31,917

Net Increase/Decrease in Funds 122,184

Ending Balance 590,817

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

THEATRE SEASON

Opening Balance 46,106

SOURCES

Sales and Service 172,650

Transfers From Other Accounts 1,000

Total 173,650

USES

Professional 0.00 32,000

Wages 80,000

Fringe 3,255

Operating 66,793

Travel 4,000

Sales and Service Recharge -3,000

Transfers Out 2,500

Total 0.00 185,548

Net Increase/Decrease in Funds -11,898

Ending Balance 34,208

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VPROVOST ACAD AFFAIRS-OVERHEAD

Opening Balance 102,783

SOURCES

Transfers From Other Accounts 77,500

Total 77,500

USES

Professional 0.00 74,000

Fringe 2,775

Operating 8,800

Travel 22,000

Transfers Out 20,000

Total 0.00 127,575

Net Increase/Decrease in Funds -50,075

Ending Balance 52,708

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Instruction TOTAL

Opening Balance 7,112,005

SOURCES

Student Fees 14,241,092
Sales and Service 289,060
Indirect Cost Recovery 1,458
Gifts 560,916
Transfers From Other Accounts 1,373,608

Total 16,466,134

USES

Professional 60.56 7,134,497
Graduate 389,161
Classified 12.70 472,059
Wages 406,978
Fringe 1,933,193
Operating 3,906,660
Travel 261,236
Sales and Service Recharge -18,730
Transfers Out 2,846,898

Total 73.26 17,331,952

Net Increase/Decrease in Funds -865,818

Ending Balance 6,246,187

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Research

ANIMAL CARE SERVICES

Opening Balance 36,964

SOURCES

Sales and Service 21,000

Total 21,000

USES

Professional 0.00 5,400
Wages 15,000
Fringe 428
Operating 37,695
Sales and Service Recharge -31,000

Total 0.00 27,523

Net Increase/Decrease in Funds -6,523

Ending Balance 30,441

BLACK MOUNTAIN INSTITUTE

Opening Balance 1,361

SOURCES

Sales and Service 34,500
Transfers From Other Accounts 2,100

Total 36,600

USES

Operating 14,511
Travel 1,965
Transfers Out 20,000

Total 36,476

Net Increase/Decrease in Funds 124

Ending Balance 1,485

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

BROOKINGS MT WEST CONF 2010

Opening Balance 24,631

USES

Operating 24,631

Total 24,631

Net Increase/Decrease in Funds -24,631

Ending Balance 0

BROOKINGS MT WEST METRO POLICY

Opening Balance 160,773

USES

Professional 0.00 4,000

Fringe 150

Operating 25,500

Travel 9,500

Total 0.00 39,150

Net Increase/Decrease in Funds -39,150

Ending Balance 121,623

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COL OF SCI CHEMISTRY START UP

Opening Balance 53,835

USES

Graduate 250

Wages 250

Fringe 8

Operating 1,225

Travel 2,000

Total 3,733

Net Increase/Decrease in Funds -3,733

Ending Balance 50,102

CTR FOR HEALTH INFO REPORTS

Opening Balance 234,314

SOURCES

Sales and Service 69,200

Total 69,200

USES

Professional 0.50 30,225

Fringe 10,063

Operating 23,372

Travel 5,000

Total 0.50 68,660

Net Increase/Decrease in Funds 540

Ending Balance 234,854

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DENNIS BAZYLINSKI-START UP

Opening Balance 64,088

USES

Operating 950
Travel 500

Total 1,450

Net Increase/Decrease in Funds -1,450

Ending Balance 62,638

DONG-CHAN LEE - START UP

Opening Balance 31,132

USES

Professional 0.00 10,000
Graduate 3,000
Wages 3,000
Fringe 465
Operating 10,000
Travel 2,000

Total 0.00 28,465

Net Increase/Decrease in Funds -28,465

Ending Balance 2,667

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ENVIRONMNT SOIL ANALYTICAL LAB

Opening Balance 147,839

SOURCES

Sales and Service 6,300

Total 6,300

USES

Professional 1.00 70,425
Graduate 5,000
Wages 5,400
Fringe 20,396
Operating 12,000
Travel 1,475
Sales and Service Recharge -59,300
Transfers Out 500

Total 1.00 55,896

Net Increase/Decrease in Funds -49,596

Ending Balance 98,243

EVOLUTIONARY BIOLOGY LAB

Opening Balance 4,976

SOURCES

Transfers From Other Accounts 20,000

Total 20,000

USES

Professional 0.00 16,000
Fringe 1,415
Operating 660

Total 0.00 18,075

Net Increase/Decrease in Funds 1,925

Ending Balance 6,901

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FOA 12 - 3D PHOTONIC PROJECT

SOURCES

Transfers From Other Accounts 25,000

Total 25,000

USES

Graduate 13,500

Wages 340

Fringe 2,160

Operating 8,000

Travel 1,000

Total 25,000

Net Increase/Decrease in Funds 0

Ending Balance 0

FOA 12 - ACIDIC LOOP PROJECT

SOURCES

Transfers From Other Accounts 20,000

Total 20,000

USES

Professional 0.00 11,030

Fringe 3,970

Operating 5,000

Total 0.00 20,000

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FOA 12 - ARTHRITIS PROJECT

SOURCES

Transfers From Other Accounts 19,560

Total 19,560

USES

Professional 0.00 3,000

Wages 2,000

Fringe 143

Operating 11,417

Travel 3,000

Total 0.00 19,560

Net Increase/Decrease in Funds 0

Ending Balance 0

FOA 12 - CAPS PROJECT

Opening Balance 15,833

USES

Professional 0.00 13,332

Fringe 500

Operating 2,001

Total 0.00 15,833

Net Increase/Decrease in Funds -15,833

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FOA 12 - GENDER BIAS PROJECT

SOURCES		
Transfers From Other Accounts		19,486
Total		19,486
USES		
Graduate		13,000
Fringe		1,195
Operating		5,291
Total		19,486
Net Increase/Decrease in Funds		0
Ending Balance		0

FOA 12 - HABS PROJECT

SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Professional	0.00	3,500
Graduate		10,000
Wages		4,000
Fringe		2,763
Operating		3,337
Travel		1,400
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FOA 12 - HOT SPRINGS PROJECT

SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.00	19,000
Fringe		5,890
Operating		2,110
Travel		3,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

FOA 12 - MARS PROJECT

SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Graduate		16,000
Wages		599
Fringe		2,172
Operating		6,229
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FOA 12 - OBESITY PROJECT

Opening Balance 15,996

USES

Professional	0.00	6,500
Fringe		244
Operating		9,252

Total 0.00 15,996

Net Increase/Decrease in Funds -15,996

Ending Balance 0

FOA 12 - PEDIATRIC FALLS PROJ

SOURCES

Transfers From Other Accounts 20,000

Total 20,000

USES

Graduate		8,750
Fringe		917
Operating		8,346
Travel		1,987

Total 20,000

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FOA 12 - PERCEPTUAL SKILLS PRJ

SOURCES

Transfers From Other Accounts 28,770

Total 28,770

USES

Professional	0.00	300
Graduate		16,000
Fringe		2,270
Operating		10,200

Total 0.00 28,770

Net Increase/Decrease in Funds 0

Ending Balance 0

FOA 12 - RARE EARTH PROJECT

Opening Balance 20,108

USES

Graduate		9,050
Fringe		136
Operating		10,922

Total 20,108

Net Increase/Decrease in Funds -20,108

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FOA 12 - SLEEP PROJECT

SOURCES

Transfers From Other Accounts 25,000

Total 25,000

USES

Professional 0.00 15,000

Fringe 2,400

Operating 3,600

Travel 4,000

Total 0.00 25,000

Net Increase/Decrease in Funds 0

Ending Balance 0

H REID RESEARCH PARK SID FEES

Opening Balance 1,321

SOURCES

Transfers From Other Accounts 216,000

Total 216,000

USES

Operating 216,000

Total 216,000

Net Increase/Decrease in Funds 0

Ending Balance 1,321

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HAROLD HAY SOLAR STILL PROJECT

Opening Balance 3,105

USES

Graduate 400

Fringe 6

Operating 200

Total 606

Net Increase/Decrease in Funds -606

Ending Balance 2,499

HARRAH'S RESEARCH GIFT

Opening Balance 134,586

SOURCES

Gifts 175,000

Total 175,000

USES

Professional 0.00 24,000

Graduate 20,000

Fringe 2,200

Operating 231,285

Travel 500

Total 0.00 277,985

Net Increase/Decrease in Funds -102,985

Ending Balance 31,601

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HAUSRATH START-UP

Opening Balance		50,531
USES		
Professional	0.00	1,500
Graduate		12,000
Wages		2,000
Fringe		2,066
Operating		3,780
Travel		1,000
Total	0.00	22,346
Net Increase/Decrease in Funds		-22,346
Ending Balance		28,185

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HRC OVERHEAD

Opening Balance		129,687
SOURCES		
Indirect Cost Recovery		490,000
Transfers From Other Accounts		132,974
Total		622,974
USES		
Professional	4.05	400,897
Classified	0.00	30,848
Wages		45,000
Fringe		115,605
Operating		75,514
Travel		7,400
Transfers Out		10,000
Total	4.05	685,264
Net Increase/Decrease in Funds		-62,290
Ending Balance		67,397

KALTENBORN BDGT GIFT

Opening Balance		2,611
SOURCES		
Gifts		34,000
Total		34,000
USES		
Operating		34,000
Total		34,000
Net Increase/Decrease in Funds		0
Ending Balance		2,611

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LAS VEGAS ISOTOPE SCI LAB-RC

Opening Balance 23,020

USES

Graduate 5,000
Fringe 1,075
Operating 20,000
Travel 800
Sales and Service Recharge -13,500

Total 13,375

Net Increase/Decrease in Funds -13,375

Ending Balance 9,645

LINCY CURA INSTITUTE GIFT

Opening Balance 165,809

SOURCES

Gifts 2,750,000

Total 2,750,000

USES

Professional 9.50 985,331
Graduate 70,000
Classified 1.00 17,299
Wages 15,500
Fringe 268,629
Operating 1,456,614
Travel 20,000

Total 10.50 2,833,373

Net Increase/Decrease in Funds -83,373

Ending Balance 82,436

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MACHINE SHOP SCI ENG BLDG

Opening Balance 10,949

SOURCES

Transfers From Other Accounts 63,000

Total 63,000

USES

Professional 1.00 53,625
Fringe 18,562
Operating 8,400
Sales and Service Recharge -20,000

Total 1.00 60,587

Net Increase/Decrease in Funds 2,413

Ending Balance 13,362

MENTAL HEALTH TRAINING CLINIC

SOURCES

Sales and Service 30,000

Total 30,000

USES

Wages 7,000
Fringe 105
Operating 18,000
Travel 1,500
Transfers Out 500

Total 27,105

Net Increase/Decrease in Funds 2,895

Ending Balance 2,895

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NATL SUPERCOMP CTR ENRGY & ENV

Opening Balance 191,187

SOURCES

Sales and Service 240

Indirect Cost Recovery 10,000

Total 10,240

USES

Operating 41,342

Travel 9,250

Sales and Service Recharge -10,000

Total 40,592

Net Increase/Decrease in Funds -30,352

Ending Balance 160,835

OBESITY & EXCESS WEIGHT PROJCT

Opening Balance 19,451

USES

Operating 15,394

Travel 2,250

Total 17,644

Net Increase/Decrease in Funds -17,644

Ending Balance 1,807

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PAUL FORSTER - START UP

Opening Balance 143,298

USES

Professional 0.00 20,000

Graduate 10,000

Fringe 900

Operating 20,000

Travel 3,000

Total 0.00 53,900

Net Increase/Decrease in Funds -53,900

Ending Balance 89,398

PROTECTION OF RESEARCH SUBJECT

Opening Balance 8,428

SOURCES

Transfers From Other Accounts 72,000

Total 72,000

USES

Professional 0.05 27,498

Wages 10,000

Fringe 2,685

Operating 24,627

Travel 4,000

Transfers Out 7,100

Total 0.05 75,910

Net Increase/Decrease in Funds -3,910

Ending Balance 4,518

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RAFTERY START UP

Opening Balance 87,323

SOURCES

Transfers From Other Accounts 158,500

Total 158,500

USES

Professional 2.00 73,686

Fringe 31,354

Operating 45,625

Travel 1,500

Total 2.00 152,165

Net Increase/Decrease in Funds 6,335

Ending Balance 93,658

SCH OF PUBLIC HEALTH START-UP

Opening Balance 20,897

SOURCES

Transfers From Other Accounts 10,000

Total 10,000

USES

Professional 0.00 10,000

Wages 1,500

Fringe 1,398

Operating 6,500

Travel 2,000

Total 0.00 21,398

Net Increase/Decrease in Funds -11,398

Ending Balance 9,499

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SCHILLER START UP

Opening Balance 218,255

USES

Professional 1.00 61,925

Wages 5,200

Fringe 17,379

Operating 69,700

Travel 3,500

Transfers Out 40

Total 1.00 157,744

Net Increase/Decrease in Funds -157,744

Ending Balance 60,511

SCI ENGR BLDG OPERATIONS

Opening Balance 120,056

SOURCES

Indirect Cost Recovery 159,730

Total 159,730

USES

Wages 45,000

Fringe 675

Operating 84,791

Sales and Service Recharge -5,000

Transfers Out 63,000

Total 188,466

Net Increase/Decrease in Funds -28,736

Ending Balance 91,320

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SIMON START-UP

Opening Balance 24,165

USES

Graduate 14,000
Wages 2,500
Fringe 248
Operating 2,745
Travel 1,000

Total 20,493

Net Increase/Decrease in Funds -20,493

Ending Balance 3,672

SPONSORED PROGRAMS OPERATIONS

Opening Balance 447,435

SOURCES

Indirect Cost Recovery 37,500
Transfers From Other Accounts 88,000

Total 125,500

USES

Professional 6.00 346,614
Wages 8,500
Fringe 121,386
Operating 68,013
Travel 25,500

Total 6.00 570,013

Net Increase/Decrease in Funds -444,513

Ending Balance 2,922

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

START UP COL ENGINEERING

Opening Balance 41,303

SOURCES

Transfers From Other Accounts 490,000

Total 490,000

USES

Professional 0.00 177,667
Graduate 60,000
Wages 30,000
Fringe 29,038
Operating 212,280
Travel 15,000

Total 0.00 523,985

Net Increase/Decrease in Funds -33,985

Ending Balance 7,318

START UP KLEIGER

Opening Balance 1,062

SOURCES

Transfers From Other Accounts 50,000

Total 50,000

USES

Operating 49,500
Travel 500

Total 50,000

Net Increase/Decrease in Funds 0

Ending Balance 1,062

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

START-UP BAE

Opening Balance 18,954

USES

Professional 0.00 6,334
Fringe 238
Operating 5,000
Travel 5,000

Total 0.00 16,572

Net Increase/Decrease in Funds -16,572

Ending Balance 2,382

START-UP ORGILL

Opening Balance 15,519

USES

Operating 1,040
Travel 1,450

Total 2,490

Net Increase/Decrease in Funds -2,490

Ending Balance 13,029

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VP RESEARCH NSF EPSCOR IDCR

Opening Balance 303,317

SOURCES

Indirect Cost Recovery 230,794

Total 230,794

USES

Professional 0.00 56,404
Wages 8,250
Fringe 17,609
Operating 28,603
Travel 4,000
Transfers Out 2,000

Total 0.00 116,866

Net Increase/Decrease in Funds 113,928

Ending Balance 417,245

WING - START-UP

Opening Balance 57,316

USES

Operating 110
Travel 500

Total 610

Net Increase/Decrease in Funds -610

Ending Balance 56,706

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

YU - MATCH FOR RESEARCH

Opening Balance 26,069

USES

Professional	0.00	12,000
Fringe		10,724
Operating		1,000
Travel		2,300

Total 0.00 26,024

Net Increase/Decrease in Funds -26,024

Ending Balance 45

ZHAO START UP

Opening Balance 236,476

USES

Professional	0.00	15,878
Fringe		3,274
Operating		100,000

Total 0.00 119,152

Net Increase/Decrease in Funds -119,152

Ending Balance 117,324

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Research TOTAL

Opening Balance 3,313,980

SOURCES

Sales and Service	161,240
Indirect Cost Recovery	928,024
Gifts	2,959,000
Transfers From Other Accounts	1,540,390

Total 5,588,654

USES

Professional	25.10	2,481,071
Graduate		285,950
Classified	1.00	48,147
Wages		211,039
Fringe		702,841
Operating		3,076,312
Travel		148,777
Sales and Service Recharge		-138,800
Transfers Out		103,140

Total 26.10 6,918,477

Net Increase/Decrease in Funds -1,329,823

Ending Balance 1,984,157

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Public Service

ASSOC FOR STUDY OF HIGHER ED

Opening Balance 3,933

SOURCES

Misc 220,000

Total 220,000

USES

Professional 2.50 142,492

Graduate 17,351

Fringe 48,294

Total 2.50 208,137

Net Increase/Decrease in Funds 11,863

Ending Balance 15,796

CANNON SURVEY CENTER

Opening Balance 47,305

SOURCES

Sales and Service 381,492

Transfers From Other Accounts 75,000

Total 456,492

USES

Professional 4.00 192,997

Wages 330,000

Fringe 91,101

Operating 88,112

Travel 6,500

Sales and Service Recharge -265,740

Total 4.00 442,970

Net Increase/Decrease in Funds 13,522

Ending Balance 60,827

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COL ENGR PLTW SUMMER SEMINARS

SOURCES

Sales and Service 106,800

Total 106,800

USES

Professional 0.00 6,700

Classified 0.00 1,440

Wages 2,190

Fringe 338

Operating 83,521

Transfers Out 12,464

Total 0.00 106,653

Net Increase/Decrease in Funds 147

Ending Balance 147

DEPT CONFERENCE & PROGRAMS

Opening Balance 85,673

SOURCES

Sales and Service 4,450

Misc 6,900

Total 11,350

USES

Operating 20,547

Sales and Service Recharge -30,000

Total -9,453

Net Increase/Decrease in Funds 20,803

Ending Balance 106,476

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ED OUTRCH LIFELONG LRNING CTR

Opening Balance 121,926

SOURCES

Student Fees 133,250
Sales and Service 1,080

Total 134,330

USES

Professional 0.80 35,100
Classified 0.80 25,490
Fringe 25,424
Operating 56,200
Travel 230
Transfers Out 60,000

Total 1.60 202,444

Net Increase/Decrease in Funds -68,114

Ending Balance 53,812

ED OUTREACH GIFTS

Opening Balance 22,146

SOURCES

Gifts 2,940

Total 2,940

USES

Operating 675

Total 675

Net Increase/Decrease in Funds 2,265

Ending Balance 24,411

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ED OUTREACH OSHER SENIOR GIFT

Opening Balance 151,092

Net Increase/Decrease in Funds 0

Ending Balance 151,092

ED OUTREACH ROAD SCHOLAR

Opening Balance 98,976

SOURCES

Student Fees 192,404

Total 192,404

USES

Professional 0.00 8,000
Fringe 312
Operating 103,734
Travel 1,500
Transfers Out 1,000

Total 0.00 114,546

Net Increase/Decrease in Funds 77,858

Ending Balance 176,834

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

KUNV - GIFTS

Opening Balance 96,431

SOURCES

Gifts 202,000

Total 202,000

USES

Professional 1.00 55,317

Classified 1.00 41,489

Wages 15,000

Fringe 43,047

Operating 42,029

Total 2.00 196,882

Net Increase/Decrease in Funds 5,118

Ending Balance 101,549

NV SMALL BUSINESS CTR GIFT

Opening Balance 56,565

SOURCES

Gifts 80,000

Total 80,000

USES

Professional 1.80 41,448

Wages 1,000

Fringe 18,342

Operating 100

Total 1.80 60,890

Net Increase/Decrease in Funds 19,110

Ending Balance 75,675

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RISK MANAGEMENT SALES

Opening Balance 8,865

SOURCES

Transfers From Other Accounts 14,250

Total 14,250

USES

Wages 6,000

Fringe 90

Operating 1,550

Total 7,640

Net Increase/Decrease in Funds 6,610

Ending Balance 15,475

SCIENCE/ENG FAIR

Opening Balance 6,872

SOURCES

Gifts 25,000

Total 25,000

USES

Operating 26,875

Travel 4,000

Total 30,875

Net Increase/Decrease in Funds -5,875

Ending Balance 997

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SOUTHERN NV WRITING PROJECT

Opening Balance 82,440

SOURCES

Sales and Service 31,080

Transfers From Other Accounts 36,845

Total 67,925

USES

Professional 0.00 10,000

Classified 0.00 3,000

Fringe 488

Operating 4,666

Travel 5,500

Transfers Out 4,000

Total 0.00 27,654

Net Increase/Decrease in Funds 40,271

Ending Balance 122,711

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Public Service TOTAL

Opening Balance 782,224

SOURCES

Student Fees 325,654

Sales and Service 524,902

Gifts 309,940

Misc 226,900

Transfers From Other Accounts 126,095

Total 1,513,491

USES

Professional 10.10 492,054

Graduate 17,351

Classified 1.80 71,419

Wages 354,190

Fringe 227,436

Operating 428,009

Travel 17,730

Sales and Service Recharge -295,740

Transfers Out 77,464

Total 11.90 1,389,913

Net Increase/Decrease in Funds 123,578

Ending Balance 905,802

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Academic Support

ACADEMIC SUCCESS CENTER

Opening Balance 620,172

SOURCES

Student Fees 628,820

Total 628,820

USES

Professional 3.00 191,741

Graduate 220,000

Classified 1.00 40,862

Wages 81,000

Fringe 122,919

Operating 118,068

Travel 2,500

Transfers Out 2,500

Total 4.00 779,590

Net Increase/Decrease in Funds -150,770

Ending Balance 469,402

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ACCELERTD SCHLS-OUTSIDE CNTRCT

Opening Balance 15,897

SOURCES

Sales and Service 40,000

Total 40,000

USES

Professional 0.00 20,000

Classified 0.00 1,500

Fringe 806

Operating 5,769

Travel 18,000

Transfers Out 500

Total 0.00 46,575

Net Increase/Decrease in Funds -6,575

Ending Balance 9,322

ANTHROPOLOGY DEPT FACULTY TRAV

Opening Balance 33,697

SOURCES

Transfers From Other Accounts 21,100

Total 21,100

USES

Operating 1,100

Travel 17,000

Sales and Service Recharge -2,000

Total 16,100

Net Increase/Decrease in Funds 5,000

Ending Balance 38,697

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ANTHROPOLOGY START-UP COSTS

Opening Balance 15,709

SOURCES

Transfers From Other Accounts 74,000

Total 74,000

USES

Wages 500

Fringe 8

Operating 79,098

Travel 4,000

Total 83,606

Net Increase/Decrease in Funds -9,606

Ending Balance 6,103

ARCHAEOLOGY - HRC

Opening Balance 12,980

SOURCES

Sales and Service 25,000

Total 25,000

USES

Professional 0.51 24,323

Fringe 7,204

Operating 4,048

Transfers Out 2,400

Total 0.51 37,975

Net Increase/Decrease in Funds -12,975

Ending Balance 5

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ARCHITECTURE DESIGN STUDIO GFT

Opening Balance 12,111

USES

Wages 1,000

Fringe 15

Operating 4,215

Travel 3,000

Total 8,230

Net Increase/Decrease in Funds -8,230

Ending Balance 3,881

ARCHITECTURE GIFT

Opening Balance 59,849

SOURCES

Gifts 25,000

Total 25,000

USES

Operating 25,000

Total 25,000

Net Increase/Decrease in Funds 0

Ending Balance 59,849

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ARCHITECTURE OVERHEAD

Opening Balance 26,363

SOURCES

Sales and Service 2,600

Total 2,600

USES

Operating 7,786

Travel 2,500

Total 10,286

Net Increase/Decrease in Funds -7,686

Ending Balance 18,677

ARNOLD SHAW POPULAR MUSIC

Opening Balance 6,019

SOURCES

Gifts 50,000

Total 50,000

USES

Professional 0.00 26,808

Graduate 4,445

Fringe 12,547

Operating 7,534

Total 0.00 51,334

Net Increase/Decrease in Funds -1,334

Ending Balance 4,685

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ART COURSE FEE-DRAWING

Opening Balance 36,375

SOURCES

Student Fees 58,745

Total 58,745

USES

Wages 3,000

Fringe 113

Operating 57,475

Total 60,588

Net Increase/Decrease in Funds -1,843

Ending Balance 34,532

ARTS BRIDGE SCHOLAR

Opening Balance 5,580

SOURCES

Gifts 20,000

Total 20,000

USES

Professional 0.00 19,500

Fringe 731

Operating 1,450

Total 0.00 21,681

Net Increase/Decrease in Funds -1,681

Ending Balance 3,899

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

B O'TOOLE IDCR

Opening Balance 19,736

SOURCES

Indirect Cost Recovery 315

Total 315

USES

Operating 2,271

Travel 1,000

Total 3,271

Net Increase/Decrease in Funds -2,956

Ending Balance 16,780

BARRICK MUSEUM GIFT

SOURCES

Gifts 5,000

Transfers From Other Accounts 58,200

Total 63,200

USES

Operating 500

Total 500

Net Increase/Decrease in Funds 62,700

Ending Balance 62,700

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

BARRICK MUSEUM OPERATIONS

SOURCES

Sales and Service 3,400

Transfers From Other Accounts 159,930

Total 163,330

USES

Professional 1.00 105,647

Wages 11,000

Fringe 36,065

Operating 13,619

Sales and Service Recharge -5,700

Transfers Out 2,200

Total 1.00 162,831

Net Increase/Decrease in Funds 499

Ending Balance 499

BARRICK MUSEUM ORNITHOLOGY

Opening Balance 68,830

SOURCES

Transfers From Other Accounts 58,200

Total 58,200

USES

Professional 3.00 40,537

Fringe 13,461

Operating 4,202

Transfers Out 68,830

Total 3.00 127,030

Net Increase/Decrease in Funds -68,830

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

BERMAN DEBATE FORUM

Opening Balance 2,187

SOURCES

Gifts 63,000

Total 63,000

USES

Wages 2,800

Fringe 42

Operating 61,340

Travel 120

Total 64,302

Net Increase/Decrease in Funds -1,302

Ending Balance 885

BIGELOW HS - SCH NURSING GIFT

Opening Balance 15,956

Net Increase/Decrease in Funds 0

Ending Balance 15,956

BIGELOW HS-SCH HEALTH&HM SCI

Opening Balance 27,179

USES

Professional 0.20 14,235

Fringe 4,427

Operating 300

Total 0.20 18,962

Net Increase/Decrease in Funds -18,962

Ending Balance 8,217

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

BIGELOW HS-SCH PUBLIC HLT GIFT

Opening Balance 79,736

USES

Professional 0.50 26,813

Fringe 9,423

Operating 2,500

Travel 3,000

Total 0.50 41,736

Net Increase/Decrease in Funds -41,736

Ending Balance 38,000

BIOLOGY LAB FEES ACCOUNT

Opening Balance 198,973

SOURCES

Student Fees 176,060

Total 176,060

USES

Professional 0.00 20,706

Fringe 3,712

Operating 106,337

Total 0.00 130,755

Net Increase/Decrease in Funds 45,305

Ending Balance 244,278

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

BIOLOGY OVERHEAD

Opening Balance 114,955

SOURCES

Sales and Service 100
Indirect Cost Recovery 62,932

Total 63,032

USES

Classified 0.50 15,306
Wages 1,100
Fringe 7,279
Operating 8,357
Transfers Out 5,000

Total 0.50 37,042

Net Increase/Decrease in Funds 25,990

Ending Balance 140,945

BIOLOGY SCI SUMMER FUNDS

Opening Balance 327,451

SOURCES

Transfers From Other Accounts 3,581

Total 3,581

USES

Professional 0.00 14,634
Fringe 1,977
Operating 1,800
Travel 2,000
Transfers Out 16,700

Total 0.00 37,111

Net Increase/Decrease in Funds -33,530

Ending Balance 293,921

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

BIOLOGY STOCKROOM OPERATIONS

Opening Balance 63,924

SOURCES

Sales and Service 50

Total 50

USES

Wages 8,000
Fringe 120
Operating 6,502
Sales and Service Recharge -13,123

Total 1,499

Net Increase/Decrease in Funds -1,449

Ending Balance 62,475

BLACK MOUNTAIN INSTITUTE GIFTS

Opening Balance 72,758

SOURCES

Gifts 194,000

Total 194,000

USES

Professional 0.00 83,600
Fringe 3,135
Operating 111,188

Total 0.00 197,923

Net Increase/Decrease in Funds -3,923

Ending Balance 68,835

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

BOYD GROUP BUDGETED

Opening Balance 23,440

USES

Professional 0.00 7,500

Fringe 281

Total 0.00 7,781

Net Increase/Decrease in Funds -7,781

Ending Balance 15,659

BUSINESS E-CENTER GIFT

Opening Balance 28,708

SOURCES

Gifts 50,000

Total 50,000

USES

Professional 0.00 1,800

Wages 1,300

Fringe 88

Operating 32,500

Travel 10,000

Total 0.00 45,688

Net Increase/Decrease in Funds 4,312

Ending Balance 33,020

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

BUSINESS HALL OF FAME

SOURCES

Sales and Service 20,000

Total 20,000

USES

Operating 700

Transfers Out 19,000

Total 19,700

Net Increase/Decrease in Funds 300

Ending Balance 300

CABLE CHANNEL ACCOUNT

Opening Balance 11,236

SOURCES

Sales and Service 3,000

Total 3,000

USES

Wages 11,500

Fringe 251

Operating 3,868

Sales and Service Recharge -9,500

Total 6,119

Net Increase/Decrease in Funds -3,119

Ending Balance 8,117

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CABLE CHANNEL BUDGETED

Opening Balance 31,198

SOURCES

Sales and Service 3,000

Transfers From Other Accounts 125,000

Total 128,000

USES

Professional 2.68 111,550

Fringe 42,628

Operating 1,505

Travel 1,000

Sales and Service Recharge -24,000

Total 2.68 132,683

Net Increase/Decrease in Funds -4,683

Ending Balance 26,515

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CHEF ARTIST SERIES

Opening Balance 5,671

SOURCES

Sales and Service 24,000

Total 24,000

USES

Professional 0.00 1,000

Fringe 38

Operating 6,240

Travel 6,500

Sales and Service Recharge -200

Transfers Out 13,500

Total 0.00 27,078

Net Increase/Decrease in Funds -3,078

Ending Balance 2,593

CHEF ARTIST SERIES GIFT

Opening Balance 15,043

USES

Wages 500

Fringe 8

Operating 2,600

Travel 3,000

Total 6,108

Net Increase/Decrease in Funds -6,108

Ending Balance 8,935

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CHEMISTRY FACULTY DEVELOPMENT

Opening Balance 82,989

SOURCES

Transfers From Other Accounts 60,000

Total 60,000

USES

Professional 0.00 17,850

Graduate 1,000

Wages 1,000

Fringe 699

Operating 11,500

Travel 3,000

Transfers Out 47,500

Total 0.00 82,549

Net Increase/Decrease in Funds -22,549

Ending Balance 60,440

CHEMISTRY LAB FEE ACCOUNT

Opening Balance 43,449

SOURCES

Student Fees 101,000

Total 101,000

USES

Professional 0.00 500

Wages 35,000

Fringe 544

Operating 85,920

Total 0.00 121,964

Net Increase/Decrease in Funds -20,964

Ending Balance 22,485

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CHEMISTRY OVERHEAD ACCOUNT

Opening Balance 17,617

SOURCES

Indirect Cost Recovery 40,480

Total 40,480

USES

Professional 0.00 30,166

Graduate 670

Classified 0.00 15,000

Wages 1,850

Fringe 1,732

Operating 3,615

Travel 290

Transfers Out 3,600

Total 0.00 56,923

Net Increase/Decrease in Funds -16,443

Ending Balance 1,174

CHEN IDCR

Opening Balance 16,728

SOURCES

Indirect Cost Recovery 150

Total 150

USES

Operating 400

Travel 5,000

Total 5,400

Net Increase/Decrease in Funds -5,250

Ending Balance 11,478

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CIVIL & ENV ENGR GIFTS		
Opening Balance		4,434
SOURCES		
Gifts		3,000
Total		3,000
USES		
Operating		5,650
Travel		630
Total		6,280
Net Increase/Decrease in Funds		-3,280
Ending Balance		1,154
CIVIL/ENVIR ENGINEERING - O/H		
Opening Balance		12,291
SOURCES		
Sales and Service		7,320
Indirect Cost Recovery		2,982
Transfers From Other Accounts		12,350
Total		22,652
USES		
Professional	0.00	7,500
Graduate		5,000
Wages		2,857
Fringe		399
Operating		3,065
Travel		9,000
Transfers Out		2,000
Total	0.00	29,821
Net Increase/Decrease in Funds		-7,169
Ending Balance		5,122

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COB - NV BUSINESS HALL OF FAME		
Opening Balance		220
SOURCES		
Gifts		20,000
Total		20,000
USES		
Operating		19,050
Total		19,050
Net Increase/Decrease in Funds		950
Ending Balance		1,170
COB - SPEAKER SERIES-BUDGETED		
Opening Balance		13,797
Net Increase/Decrease in Funds		0
Ending Balance		13,797
COB DEVELOPMENT ACTIVITIES		
Opening Balance		17,481
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		11,489
Travel		2,800
Total		14,289
Net Increase/Decrease in Funds		-4,289
Ending Balance		13,192

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COB SUMMER TERM ALLOCATION

Opening Balance 301,215

SOURCES

Transfers From Other Accounts 438,628

Total 438,628

USES

Professional 0.11 142,944

Wages 1,000

Fringe 7,604

Operating 12,450

Travel 2,000

Transfers Out 96,625

Total 0.11 262,623

Net Increase/Decrease in Funds 176,005

Ending Balance 477,220

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COL EDUC DEVELOPMENT

Opening Balance 738,242

SOURCES

Transfers From Other Accounts 432,714

Total 432,714

USES

Professional 0.67 77,378

Graduate 53,000

Fringe 15,165

Operating 43,700

Travel 23,000

Transfers Out 179,845

Total 0.67 392,088

Net Increase/Decrease in Funds 40,626

Ending Balance 778,868

COL EDUC PSYCHOLOGY DEPT SUP

Opening Balance 56,594

SOURCES

Transfers From Other Accounts 41,300

Total 41,300

USES

Operating 1,480

Travel 20,000

Transfers Out 2,500

Total 23,980

Net Increase/Decrease in Funds 17,320

Ending Balance 73,914

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COL FINE ARTS - SERVICES

Opening Balance 51,165

SOURCES

Sales and Service 20,700

Total 20,700

USES

Professional 0.00 750

Fringe 28

Operating 21,572

Travel 250

Transfers Out 1,800

Total 0.00 24,400

Net Increase/Decrease in Funds -3,700

Ending Balance 47,465

COL FINE ARTS DEAN'S STAFF

Opening Balance 82,816

SOURCES

Gifts 48,000

Total 48,000

USES

Professional 0.00 35,588

Graduate 1,000

Fringe 11,074

Operating 29,130

Travel 430

Total 0.00 77,222

Net Increase/Decrease in Funds -29,222

Ending Balance 53,594

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COL FINE ARTS SEARCHES

Opening Balance 15,453

SOURCES

Transfers From Other Accounts 25,000

Total 25,000

USES

Operating 30,500

Travel 500

Transfers Out 750

Total 31,750

Net Increase/Decrease in Funds -6,750

Ending Balance 8,703

COL FINE ARTS STUDENT DEV GIFT

Opening Balance 1,703

SOURCES

Gifts 110,000

Total 110,000

USES

Professional 0.00 500

Graduate 500

Wages 500

Fringe 34

Operating 102,120

Travel 6,000

Total 0.00 109,654

Net Increase/Decrease in Funds 346

Ending Balance 2,049

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COL OF ENG DEPT SUPPORT

Opening Balance 20,214

SOURCES

Transfers From Other Accounts 30,000

Total 30,000

USES

Professional 0.00 20,000

Fringe 750

Operating 23,100

Total 0.00 43,850

Net Increase/Decrease in Funds -13,850

Ending Balance 6,364

COL SCI DEAN'S GENERAL GIFT

Opening Balance 25,103

Net Increase/Decrease in Funds 0

Ending Balance 25,103

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COLL OF FINE ARTS-GENERAL GIFT

Opening Balance 46,241

SOURCES

Gifts 10,000

Total 10,000

USES

Professional 0.00 4,000

Graduate 2,000

Fringe 180

Operating 3,080

Travel 2,000

Total 0.00 11,260

Net Increase/Decrease in Funds -1,260

Ending Balance 44,981

COMMUNICATION STUDIES GIFT

Opening Balance 23,989

USES

Professional 0.00 5,000

Wages 6,000

Fringe 301

Operating 5,000

Travel 4,000

Total 0.00 20,301

Net Increase/Decrease in Funds -20,301

Ending Balance 3,688

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COMPUTER LAB PLOTTERS

Opening Balance 16,597

SOURCES

Sales and Service 29,896

Total 29,896

USES

Operating 44,891

Sales and Service Recharge -800

Total 44,091

Net Increase/Decrease in Funds -14,195

Ending Balance 2,402

COMPUTER SCIENCE OVERHEAD

Opening Balance 10,730

SOURCES

Indirect Cost Recovery 1,211

Transfers From Other Accounts 9,350

Total 10,561

USES

Professional 0.00 2,000

Fringe 1,054

Operating 672

Travel 1,300

Sales and Service Recharge -624

Transfers Out 36

Total 0.00 4,438

Net Increase/Decrease in Funds 6,123

Ending Balance 16,853

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COOPERATIVE RESOURCES

Opening Balance 91,223

SOURCES

Transfers From Other Accounts 50,000

Total 50,000

USES

Operating 93,000

Sales and Service Recharge -14,000

Total 79,000

Net Increase/Decrease in Funds -29,000

Ending Balance 62,223

CRIMINAL JUSTICE TRAVEL

Opening Balance 58,433

SOURCES

Indirect Cost Recovery 190

Transfers From Other Accounts 46,000

Total 46,190

USES

Wages 10,400

Fringe 156

Operating 8,422

Travel 30,000

Total 48,978

Net Increase/Decrease in Funds -2,788

Ending Balance 55,645

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CTR FOR ENERGY RESEARCH IDCR

Opening Balance 43,651

SOURCES

Indirect Cost Recovery 16,480

Total 16,480

USES

Graduate 1,500

Fringe 23

Operating 1,318

Travel 4,800

Total 7,641

Net Increase/Decrease in Funds 8,839

Ending Balance 52,490

CURRICULUM & INSTR FACULTY DEV

Opening Balance 364,647

SOURCES

Sales and Service 10,000

Transfers From Other Accounts 194,000

Total 204,000

USES

Professional 1.00 93,625

Wages 19,600

Fringe 20,572

Operating 61,850

Travel 38,000

Transfers Out 6,000

Total 1.00 239,647

Net Increase/Decrease in Funds -35,647

Ending Balance 329,000

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DAS IDCR

Opening Balance 5,585

SOURCES

Indirect Cost Recovery 4,716

Total 4,716

USES

Operating 200

Transfers Out 500

Total 700

Net Increase/Decrease in Funds 4,016

Ending Balance 9,601

DEAN BUSINESS FACULTY DEV SUPT

Opening Balance 19,779

USES

Professional 0.00 10,000

Fringe 375

Operating 1,300

Travel 1,000

Total 0.00 12,675

Net Increase/Decrease in Funds -12,675

Ending Balance 7,104

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DEAN LIBERAL ARTS

Opening Balance 94,271

SOURCES

Indirect Cost Recovery 8,758

Total 8,758

USES

Operating 1,462

Travel 1,500

Transfers Out 25,000

Total 27,962

Net Increase/Decrease in Funds -19,204

Ending Balance 75,067

DEAN, SCI OVERHEAD

Opening Balance 885,485

SOURCES

Indirect Cost Recovery 506,095

Transfers From Other Accounts 47,000

Total 553,095

USES

Professional 5.40 427,239

Classified 2.00 14,828

Fringe 130,359

Operating 24,661

Transfers Out 152,500

Total 7.40 749,587

Net Increase/Decrease in Funds -196,492

Ending Balance 688,993

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DEAN'S GIFT ACCT - RESTRICTED

Opening Balance 5,521

SOURCES

Gifts 15,000

Total 15,000

USES

Operating 8,175

Travel 1,500

Total 9,675

Net Increase/Decrease in Funds 5,325

Ending Balance 10,846

DEBATE CAMP & TOURNAMENT

Opening Balance 15

SOURCES

Sales and Service 12,500

Total 12,500

USES

Professional 0.00 1,310

Fringe 49

Operating 3,022

Transfers Out 7,900

Total 0.00 12,281

Net Increase/Decrease in Funds 219

Ending Balance 234

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DIPALMA PROJECT GIFT ACCOUNT

Opening Balance 54,744

USES

Operating 10,625

Total 10,625

Net Increase/Decrease in Funds -10,625

Ending Balance 44,119

DOCTOR OF NURSING SUPPORT

Opening Balance 76,442

SOURCES

Transfers From Other Accounts 36,497

Total 36,497

USES

Operating 1,000

Transfers Out 5,000

Total 6,000

Net Increase/Decrease in Funds 30,497

Ending Balance 106,939

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ECONOMIC STUDIES - BUDGETED

Opening Balance 290,423

SOURCES

Sales and Service 53,500

Indirect Cost Recovery 1,581

Total 55,081

USES

Professional 2.85 179,793

Fringe 57,617

Operating 45,689

Travel 7,553

Transfers Out 2,100

Total 2.85 292,752

Net Increase/Decrease in Funds -237,671

Ending Balance 52,752

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ED OUTREACH MARKETING

Opening Balance 222,907

SOURCES

Sales and Service 3,200

Transfers From Other Accounts 611,000

Total 614,200

USES

Professional 2.88 201,859

Graduate 10,000

Classified 1.00 50,571

Fringe 79,678

Operating 328,596

Travel 6,000

Sales and Service Recharge -1,600

Total 3.88 675,104

Net Increase/Decrease in Funds -60,904

Ending Balance 162,003

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ED OUTREACH OPERATIONS

Opening Balance 381,831

SOURCES

Transfers From Other Accounts 935,000

Total 935,000

USES

Professional 5.28 338,414

Classified 5.75 203,155

Wages 98,000

Fringe 200,119

Operating 152,828

Travel 8,000

Transfers Out 80,000

Total 11.03 1,080,516

Net Increase/Decrease in Funds -145,516

Ending Balance 236,315

EDUCATION - IDCR

Opening Balance 157,286

SOURCES

Indirect Cost Recovery 34,920

Total 34,920

USES

Operating 2,622

Travel 16,000

Transfers Out 50,000

Total 68,622

Net Increase/Decrease in Funds -33,702

Ending Balance 123,584

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ELECTRICAL ENGINEERING OH

Opening Balance 21,506

SOURCES

Indirect Cost Recovery 11,988
Transfers From Other Accounts 24,500

Total 36,488

USES

Professional 0.00 18,022
Fringe 3,983
Operating 7,915
Travel 5,500
Transfers Out 3,058

Total 0.00 38,478

Net Increase/Decrease in Funds -1,990

Ending Balance 19,516

ENGINEERING SUMMER SESSION

Opening Balance 23,032

SOURCES

Transfers From Other Accounts 60,000

Total 60,000

USES

Professional 0.00 16,850
Fringe 5,935
Operating 5,260
Travel 10,564
Transfers Out 33,350

Total 0.00 71,959

Net Increase/Decrease in Funds -11,959

Ending Balance 11,073

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ENGINEERING/COMP SCI GIFT

Opening Balance 121,530

USES

Professional 1.00 59,475
Fringe 19,943
Operating 32,650

Total 1.00 112,068

Net Increase/Decrease in Funds -112,068

Ending Balance 9,462

ENGLISH DEPT TRAVEL

Opening Balance 60,191

SOURCES

Transfers From Other Accounts 42,525

Total 42,525

USES

Operating 1,660
Travel 42,525
Transfers Out 700

Total 44,885

Net Increase/Decrease in Funds -2,360

Ending Balance 57,831

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EVP & P FACULTY DEVELOPMENT

Opening Balance 13,383,861

SOURCES

Transfers From Other Accounts 2,733,873

Total 2,733,873

USES

Transfers Out 50,000

Total 50,000

Net Increase/Decrease in Funds 2,683,873

Ending Balance 16,067,734

EXPRESSIONS

Opening Balance 13

SOURCES

Sales and Service 85,662

Transfers From Other Accounts 70,775

Total 156,437

USES

Operating 156,450

Total 156,450

Net Increase/Decrease in Funds -13

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FED AGENCY INITIATIVES OP AC

Opening Balance 11,982

SOURCES

Transfers From Other Accounts 8,000

Total 8,000

USES

Operating 7,105

Travel 10,000

Total 17,105

Net Increase/Decrease in Funds -9,105

Ending Balance 2,877

FILM STUDIES SUPPLIES

Opening Balance 19,024

SOURCES

Student Fees 52,960

Total 52,960

USES

Wages 700

Fringe 11

Operating 37,540

Travel 900

Total 39,151

Net Increase/Decrease in Funds 13,809

Ending Balance 32,833

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FINE ARTS SUMMER SESSION

Opening Balance 267,463

SOURCES

Transfers From Other Accounts 178,850

Total 178,850

USES

Professional 0.00 37,000

Wages 2,150

Fringe 1,420

Operating 75,105

Travel 75,000

Transfers Out 4,500

Total 0.00 195,175

Net Increase/Decrease in Funds -16,325

Ending Balance 251,138

FIRST ROBOTICS GIFT

Opening Balance 1,906

SOURCES

Gifts 1,000

Total 1,000

USES

Operating 2,640

Total 2,640

Net Increase/Decrease in Funds -1,640

Ending Balance 266

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FOOD & BEV FACULTY GIFTS

Opening Balance 5,000

USES

Operating 900

Travel 4,100

Total 5,000

Net Increase/Decrease in Funds -5,000

Ending Balance 0

FOREIGN LANGUAGE DEPT TRAVEL

Opening Balance 52,156

SOURCES

Sales and Service 2,200

Transfers From Other Accounts 18,200

Total 20,400

USES

Operating 1,167

Travel 17,360

Sales and Service Recharge -150

Transfers Out 1,900

Total 20,277

Net Increase/Decrease in Funds 123

Ending Balance 52,279

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GAMBARANA GIFT INCOME

Opening Balance 6,393

SOURCES

Gifts 50,000

Total 50,000

USES

Operating 50,000

Total 50,000

Net Increase/Decrease in Funds 0

Ending Balance 6,393

GAMING CENTER

Opening Balance 202,176

SOURCES

Sales and Service 557,708

Transfers From Other Accounts 151,335

Total 709,043

USES

Professional 2.00 263,919

Wages 14,000

Fringe 45,718

Operating 158,415

Travel 44,500

Transfers Out 30,000

Total 2.00 556,552

Net Increase/Decrease in Funds 152,491

Ending Balance 354,667

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GENERAL GIFT - ENGINEERING

Opening Balance 10,806

SOURCES

Gifts 10,000

Total 10,000

USES

Professional 0.00 2,000

Fringe 1,054

Operating 16,986

Total 0.00 20,040

Net Increase/Decrease in Funds -10,040

Ending Balance 766

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GEOSCIENCE OVERHEAD ACCT

Opening Balance 143,612

SOURCES

Sales and Service 1,508
Indirect Cost Recovery 47,113
Transfers From Other Accounts 21,000

Total 69,621

USES

Professional 0.00 2,700
Graduate 24,000
Wages 2,000
Fringe 2,491
Operating 51,053
Travel 13,000
Sales and Service Recharge -1,000
Transfers Out 10,000

Total 0.00 104,244

Net Increase/Decrease in Funds -34,623

Ending Balance 108,989

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GIF - LIBRARY RESOURCES

Opening Balance 85,755

SOURCES

Transfers From Other Accounts 4,450,100

Total 4,450,100

USES

Professional 2.60 218,400
Classified 1.00 37,564
Wages 150,000
Fringe 80,104
Operating 4,000,248

Total 3.60 4,486,316

Net Increase/Decrease in Funds -36,216

Ending Balance 49,539

GIF - OIT SUPPORT

SOURCES

Transfers From Other Accounts 330,000

Total 330,000

USES

Professional 3.00 219,375
Fringe 65,742
Operating 36,000
Travel 6,000

Total 3.00 327,117

Net Increase/Decrease in Funds 2,883

Ending Balance 2,883

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GOLF FOR BUSINESS & LIFE GIFT

Opening Balance 17,623

SOURCES

Gifts 5,000

Total 5,000

USES

Graduate 12,222

Fringe 183

Operating 5,550

Travel 1,200

Total 19,155

Net Increase/Decrease in Funds -14,155

Ending Balance 3,468

GPSA RESEARCH

Opening Balance 34,815

SOURCES

Transfers From Other Accounts 110,000

Total 110,000

USES

Operating 4,500

Travel 92,000

Transfers Out 13,500

Total 110,000

Net Increase/Decrease in Funds 0

Ending Balance 34,815

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GRAD ORIENTATION/PROF DEV FEE

Opening Balance 139,743

SOURCES

Student Fees 49,000

Total 49,000

USES

Operating 3,215

Transfers Out 6,500

Total 9,715

Net Increase/Decrease in Funds 39,285

Ending Balance 179,028

GRADUATE STUDENT & FACULTY DEV

Opening Balance 62,954

SOURCES

Transfers From Other Accounts 50,000

Total 50,000

USES

Operating 20,000

Travel 32,000

Transfers Out 500

Total 52,500

Net Increase/Decrease in Funds -2,500

Ending Balance 60,454

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GRADUATION FEES

Opening Balance 363,671

SOURCES

Student Fees 412,500

Sales and Service 6,000

Total 418,500

USES

Classified 2.00 69,196

Fringe 30,540

Operating 165,604

Transfers Out 25,800

Total 2.00 291,140

Net Increase/Decrease in Funds 127,360

Ending Balance 491,031

GREENSPUN GIFT-FACULTY DEVELOP

Opening Balance 26,120

USES

Professional 0.00 7,400

Fringe 278

Operating 12,460

Travel 1,500

Total 0.00 21,638

Net Increase/Decrease in Funds -21,638

Ending Balance 4,482

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HARRAH CHAIR

Opening Balance 10,265

SOURCES

Gifts 25,000

Total 25,000

USES

Professional 0.00 19,500

Fringe 3,645

Operating 3,000

Travel 2,000

Total 0.00 28,145

Net Increase/Decrease in Funds -3,145

Ending Balance 7,120

HARRAHS GIFT

Opening Balance 6,947

SOURCES

Gifts 60,000

Total 60,000

USES

Professional 0.70 48,266

Fringe 15,000

Operating 1,000

Total 0.70 64,266

Net Increase/Decrease in Funds -4,266

Ending Balance 2,681

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HEALTH AND HUMAN SCIENCES

Opening Balance 224,623

SOURCES

Indirect Cost Recovery 4,967
Transfers From Other Accounts 149,148

Total 154,115

USES

Professional 0.00 5,000
Graduate 1,000
Fringe 203
Operating 115,834
Travel 2,100
Transfers Out 58,500

Total 0.00 182,637

Net Increase/Decrease in Funds -28,522

Ending Balance 196,101

HI PRESSURE SCI & ENG CTR IDCR

Opening Balance 509,409

SOURCES

Indirect Cost Recovery 54,000

Total 54,000

USES

Professional 0.00 12,000
Fringe 450
Operating 1,890

Total 0.00 14,340

Net Increase/Decrease in Funds 39,660

Ending Balance 549,069

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HIPSEC/PHYSICS OVERHEAD

Opening Balance 22,335

SOURCES

Indirect Cost Recovery 13,756

Total 13,756

USES

Operating 5,481

Total 5,481

Net Increase/Decrease in Funds 8,275

Ending Balance 30,610

HISTORY DEPT TRAVEL

Opening Balance 70,460

SOURCES

Transfers From Other Accounts 35,700

Total 35,700

USES

Operating 5,000
Travel 31,000
Transfers Out 800

Total 36,800

Net Increase/Decrease in Funds -1,100

Ending Balance 69,360

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HOTEL COL FACULTY RESEARCH DEV

Opening Balance 55,204

SOURCES

Transfers From Other Accounts 10,000

Total 10,000

USES

Operating 9,000

Travel 10,000

Transfers Out 1,000

Total 20,000

Net Increase/Decrease in Funds -10,000

Ending Balance 45,204

HOTEL COL GRAD DEPT OPERATING

Opening Balance 5,698

SOURCES

Transfers From Other Accounts 15,000

Total 15,000

USES

Wages 5,000

Fringe 75

Operating 4,500

Transfers Out 5,600

Total 15,175

Net Increase/Decrease in Funds -175

Ending Balance 5,523

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HOTEL COL INTN'L GAMING GIFT

Opening Balance 21,488

SOURCES

Gifts 30,000

Total 30,000

USES

Operating 30,000

Travel 12,000

Total 42,000

Net Increase/Decrease in Funds -12,000

Ending Balance 9,488

HOTEL COL JERRY VALLEN DINNER

Opening Balance 8,112

SOURCES

Sales and Service 37,500

Transfers From Other Accounts 2,000

Total 39,500

USES

Operating 43,313

Total 43,313

Net Increase/Decrease in Funds -3,813

Ending Balance 4,299

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HOTEL COL KONAMI GAMING GIFT

Opening Balance 74,458

SOURCES

Gifts 30,000

Total 30,000

USES

Professional 0.00 26,000

Wages 3,000

Fringe 1,020

Operating 33,350

Total 0.00 63,370

Net Increase/Decrease in Funds -33,370

Ending Balance 41,088

HOTEL COLLEGE DEVELOPMENT

Opening Balance 39,807

SOURCES

Gifts 45,000

Total 45,000

USES

Professional 0.50 45,123

Fringe 12,698

Total 0.50 57,821

Net Increase/Decrease in Funds -12,821

Ending Balance 26,986

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HOTEL COLLEGE F&B CATERING

Opening Balance 126,455

SOURCES

Sales and Service 334,142

Transfers From Other Accounts 15,000

Total 349,142

USES

Professional 3.00 188,530

Classified 0.50 17,299

Wages 68,000

Fringe 64,082

Operating 286,009

Travel 2,500

Sales and Service Recharge -238,581

Transfers Out 26,000

Total 3.50 413,839

Net Increase/Decrease in Funds -64,697

Ending Balance 61,758

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HOTEL EXECUTIVE MASTERS

Opening Balance 327,008

SOURCES

Student Fees 520,200

Total 520,200

USES

Professional 1.00 246,302

Graduate 10,000

Classified 0.50 23,208

Wages 4,000

Fringe 36,517

Operating 84,420

Travel 15,000

Transfers Out 41,500

Total 1.50 460,947

Net Increase/Decrease in Funds 59,253

Ending Balance 386,261

HOTEL MARGIN OF EXCELLENCE

Opening Balance 4,493

SOURCES

Gifts 30,000

Total 30,000

USES

Operating 18,000

Travel 16,000

Total 34,000

Net Increase/Decrease in Funds -4,000

Ending Balance 493

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HOTEL MGT FACULTY DEVELOPMENT

Opening Balance 420,324

SOURCES

Sales and Service 120

Transfers From Other Accounts 324,000

Total 324,120

USES

Professional 0.00 40,000

Fringe 1,500

Operating 80,129

Travel 120,000

Transfers Out 5,000

Total 0.00 246,629

Net Increase/Decrease in Funds 77,491

Ending Balance 497,815

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HOWARD HUGHES COLLEGE O/H

Opening Balance 63,098

SOURCES

Indirect Cost Recovery 168,326
Transfers From Other Accounts 136,262

Total 304,588

USES

Professional 1.17 225,500
Graduate 5,000
Fringe 46,974
Operating 34,429
Travel 15,000
Transfers Out 29,500

Total 1.17 356,403

Net Increase/Decrease in Funds -51,815

Ending Balance 11,283

HRC CHEMICAL ANALYSES

Opening Balance 6,271

SOURCES

Sales and Service 500

Total 500

USES

Operating 565
Sales and Service Recharge -1,300

Total -735

Net Increase/Decrease in Funds 1,235

Ending Balance 7,506

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HRC TRAINING PROGRAMS

Opening Balance 7,740

SOURCES

Sales and Service 40,000

Total 40,000

USES

Professional 0.50 25,765
Fringe 8,860
Operating 4,346
Travel 4,500
Sales and Service Recharge -675
Transfers Out 3,300

Total 0.50 46,096

Net Increase/Decrease in Funds -6,096

Ending Balance 1,644

HRC VEHICLE ACCOUNT

Opening Balance 70,521

SOURCES

Sales and Service 50,000

Total 50,000

USES

Operating 3,250
Sales and Service Recharge -21,889
Transfers Out 130,000

Total 111,361

Net Increase/Decrease in Funds -61,361

Ending Balance 9,160

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HRH SENIOR DESIGN DINNER

Opening Balance 2,477

SOURCES

Gifts 125,000

Total 125,000

USES

Professional 0.00 5,000

Wages 8,500

Fringe 316

Operating 109,130

Total 0.00 122,946

Net Increase/Decrease in Funds 2,054

Ending Balance 4,531

INSTRUMENT REPAIR

Opening Balance 13,023

SOURCES

Transfers From Other Accounts 10,000

Total 10,000

USES

Operating 18,867

Total 18,867

Net Increase/Decrease in Funds -8,867

Ending Balance 4,156

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

INTERNATIONAL SERIES

Opening Balance 25,687

SOURCES

Sales and Service 23,509

Total 23,509

USES

Operating 31,627

Total 31,627

Net Increase/Decrease in Funds -8,118

Ending Balance 17,569

INTL GAMING INST LIBRARY

Opening Balance 102,654

USES

Professional 0.00 19,500

Fringe 3,645

Total 0.00 23,145

Net Increase/Decrease in Funds -23,145

Ending Balance 79,509

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

JAEGER IDCR

Opening Balance 12,812

SOURCES

Indirect Cost Recovery 2,753

Total 2,753

USES

Professional 0.10 7,188

Fringe 2,227

Operating 1,496

Travel 1,500

Total 0.10 12,411

Net Increase/Decrease in Funds -9,658

Ending Balance 3,154

KVBC LITERARY STUDIES

Opening Balance 45,629

USES

Operating 5,000

Total 5,000

Net Increase/Decrease in Funds -5,000

Ending Balance 40,629

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LIBERAL ARTS ADVISING CENTER

Opening Balance 4,792

USES

Operating 2,850

Total 2,850

Net Increase/Decrease in Funds -2,850

Ending Balance 1,942

LIBERAL ARTS EXTENDED EDUC

Opening Balance 668,435

SOURCES

Transfers From Other Accounts 733,000

Total 733,000

USES

Professional 0.00 110,000

Graduate 3,250

Wages 500

Fringe 4,181

Operating 6,836

Travel 3,000

Transfers Out 391,875

Total 0.00 519,642

Net Increase/Decrease in Funds 213,358

Ending Balance 881,793

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LIBERAL ARTS POLITICAL SCI C E

Opening Balance 62,132

SOURCES

Transfers From Other Accounts 22,400

Total 22,400

USES

Operating 13,125

Travel 26,000

Transfers Out 250

Total 39,375

Net Increase/Decrease in Funds -16,975

Ending Balance 45,157

LIBRARY - IDC

Opening Balance 395,906

SOURCES

Indirect Cost Recovery 306,347

Total 306,347

USES

Professional 1.00 154,600

Graduate 30,000

Wages 8,000

Fringe 23,049

Operating 448,507

Sales and Service Recharge -15,500

Transfers Out 50,000

Total 1.00 698,656

Net Increase/Decrease in Funds -392,309

Ending Balance 3,597

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LIBRARY DEAN'S ASSOCIATES GIFT

Opening Balance 15,933

SOURCES

Gifts 10,000

Total 10,000

USES

Professional 0.00 20,000

Fringe 750

Operating 1,500

Total 0.00 22,250

Net Increase/Decrease in Funds -12,250

Ending Balance 3,683

LIBRARY FINES

Opening Balance 141,627

SOURCES

Sales and Service 65,000

Total 65,000

USES

Wages 45,000

Fringe 675

Operating 160,475

Total 206,150

Net Increase/Decrease in Funds -141,150

Ending Balance 477

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LIBRARY GIFTS

Opening Balance 4,186

SOURCES

Gifts 360,000

Total 360,000

USES

Professional 0.00 7,040

Classified 0.00 1,360

Fringe 315

Operating 355,000

Total 0.00 363,715

Net Increase/Decrease in Funds -3,715

Ending Balance 471

LIBRARY SALES-SPEC COLLECTIONS

Opening Balance 65,376

SOURCES

Sales and Service 21,000

Total 21,000

USES

Professional 0.00 16,000

Wages 2,500

Fringe 638

Operating 26,735

Travel 4,500

Sales and Service Recharge -600

Total 0.00 49,773

Net Increase/Decrease in Funds -28,773

Ending Balance 36,603

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LIBRARY STAFF DEVELOPMENT

Opening Balance 82,947

SOURCES

Transfers From Other Accounts 85,000

Total 85,000

USES

Operating 15,600

Travel 90,000

Total 105,600

Net Increase/Decrease in Funds -20,600

Ending Balance 62,347

LIBRARY SYSTEMS AND SUPPORT

Opening Balance 243,160

SOURCES

Sales and Service 104,975

Total 104,975

USES

Classified 0.00 2,500

Fringe 94

Operating 316,074

Transfers Out 25,000

Total 0.00 343,668

Net Increase/Decrease in Funds -238,693

Ending Balance 4,467

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LIED INST REAL ESTATE STUDIES

Opening Balance 274,459

SOURCES

Sales and Service 10,023

Total 10,023

USES

Professional 1.00 57,625

Fringe 18,712

Operating 12,401

Transfers Out 5,000

Total 1.00 93,738

Net Increase/Decrease in Funds -83,715

Ending Balance 190,744

LIED INSTITUTE BUDGETED

Opening Balance 122,460

SOURCES

Gifts 161,415

Total 161,415

USES

Professional 1.51 115,538

Graduate 20,000

Wages 4,000

Fringe 35,135

Operating 33,750

Travel 4,000

Total 1.51 212,423

Net Increase/Decrease in Funds -51,008

Ending Balance 71,452

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MASTER SERIES II

Opening Balance 38,178

SOURCES

Sales and Service 62,283

Transfers From Other Accounts 70,800

Total 133,083

USES

Operating 171,236

Total 171,236

Net Increase/Decrease in Funds -38,153

Ending Balance 25

MATH - BDGT SUMMER SCHOOL

Opening Balance 272,160

SOURCES

Transfers From Other Accounts 144,000

Total 144,000

USES

Graduate 5,000

Fringe 75

Operating 55,500

Travel 15,000

Transfers Out 5,000

Total 80,575

Net Increase/Decrease in Funds 63,425

Ending Balance 335,585

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MATH FACULTY - START UP

Opening Balance 10,301

USES

Operating 5,650

Travel 4,650

Total 10,300

Net Increase/Decrease in Funds -10,300

Ending Balance 1

MBA ORIENTATION

Opening Balance 3,956

SOURCES

Student Fees 15,000

Total 15,000

USES

Professional 0.00 2,500

Fringe 94

Operating 5,575

Travel 2,500

Transfers Out 1,250

Total 0.00 11,919

Net Increase/Decrease in Funds 3,081

Ending Balance 7,037

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MECHANICAL ENGINEERING - O/H

Opening Balance 69,009

SOURCES

Indirect Cost Recovery 5,703

Transfers From Other Accounts 11,500

Total 17,203

USES

Professional 0.00 10,850

Wages 700

Fringe 418

Operating 5,970

Travel 5,500

Transfers Out 5,700

Total 0.00 29,138

Net Increase/Decrease in Funds -11,935

Ending Balance 57,074

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MENDENHALL GIFT ACCOUNT

Opening Balance 1,414

SOURCES

Gifts 100,000

Total 100,000

USES

Professional 0.00 49,524

Wages 5,500

Fringe 8,007

Operating 26,500

Travel 5,000

Total 0.00 94,531

Net Increase/Decrease in Funds 5,469

Ending Balance 6,883

MINORITY STUDENT RECRUIT GIFT

Opening Balance 38,954

USES

Operating 3,200

Total 3,200

Net Increase/Decrease in Funds -3,200

Ending Balance 35,754

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NATURAL ENERGIES TECH LAB GIFT

Opening Balance 1,177

USES

Wages 500

Fringe 8

Operating 250

Total 758

Net Increase/Decrease in Funds -758

Ending Balance 419

NEVADA CONSERVATORY THEATRE

Opening Balance 2,521

SOURCES

Gifts 6,000

Total 6,000

USES

Professional 0.00 1,000

Fringe 38

Operating 4,300

Travel 1,000

Total 0.00 6,338

Net Increase/Decrease in Funds -338

Ending Balance 2,183

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NEVADA PROBE/SEM LAB

Opening Balance 74,862

SOURCES

Sales and Service 5,000

Total 5,000

USES

Graduate 14,000

Wages 11,000

Fringe 2,375

Operating 20,175

Travel 2,000

Sales and Service Recharge -15,300

Total 34,250

Net Increase/Decrease in Funds -29,250

Ending Balance 45,612

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NICRP GENERAL OPERATIONS

Opening Balance 144,448

SOURCES

Indirect Cost Recovery 8,196

Total 8,196

USES

Professional 0.60 30,915

Wages 2,877

Fringe 11,115

Operating 4,548

Travel 1,000

Sales and Service Recharge -2,500

Transfers Out 500

Total 0.60 48,455

Net Increase/Decrease in Funds -40,259

Ending Balance 104,189

NURSING COURSE FEE

Opening Balance 90,491

SOURCES

Student Fees 80,350

Total 80,350

USES

Operating 69,000

Total 69,000

Net Increase/Decrease in Funds 11,350

Ending Balance 101,841

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NURSING OVERHEAD

Opening Balance 644,482

SOURCES

Indirect Cost Recovery 31,000

Total 31,000

USES

Professional 0.00 40,000

Fringe 1,500

Operating 11,985

Travel 14,000

Transfers Out 15,000

Total 0.00 82,485

Net Increase/Decrease in Funds -51,485

Ending Balance 592,997

NURSING PROGRAM SALES

Opening Balance 9,251

SOURCES

Sales and Service 20,038

Total 20,038

USES

Operating 20,642

Total 20,642

Net Increase/Decrease in Funds -604

Ending Balance 8,647

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NV ISOTOPE GEOCHRONOLOGY LAB

Opening Balance 26,028

SOURCES

Sales and Service 42,000

Total 42,000

USES

Professional 0.20 15,049

Fringe 4,579

Operating 11,210

Travel 3,000

Transfers Out 4,000

Total 0.20 37,838

Net Increase/Decrease in Funds 4,162

Ending Balance 30,190

OIT CAMPUS REPAIRS & PARTS

Opening Balance 21,917

USES

Operating 11,500

Sales and Service Recharge -11,000

Total 500

Net Increase/Decrease in Funds -500

Ending Balance 21,417

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

OLAFSON IDCR

Opening Balance 4,976

USES

Operating 1,000

Travel 3,976

Total 4,976

Net Increase/Decrease in Funds -4,976

Ending Balance 0

ORAL HISTORY RESEARCH CENTER

Opening Balance 12,249

USES

Professional 0.00 11,500

Fringe 431

Operating 200

Total 0.00 12,131

Net Increase/Decrease in Funds -12,131

Ending Balance 118

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ORFF WORKSHOP

Opening Balance 48,744

SOURCES

Sales and Service 25,300

Transfers From Other Accounts 1,000

Total 26,300

USES

Professional 0.00 21,500

Fringe 806

Operating 5,086

Travel 575

Transfers Out 100

Total 0.00 28,067

Net Increase/Decrease in Funds -1,767

Ending Balance 46,977

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PERFORMING ARTS CENTER

Opening Balance 541,899

SOURCES

Sales and Service 349,670

Total 349,670

USES

Classified 1.40 45,010

Wages 87,711

Fringe 23,493

Operating 102,291

Travel 8,214

Sales and Service Recharge -38,863

Transfers Out 141,575

Total 1.40 369,431

Net Increase/Decrease in Funds -19,761

Ending Balance 522,138

PHYSICAL THERAPY SALES

Opening Balance 59,301

SOURCES

Transfers From Other Accounts 15,000

Total 15,000

USES

Professional 0.00 500

Fringe 19

Operating 6,300

Travel 20,000

Total 0.00 26,819

Net Increase/Decrease in Funds -11,819

Ending Balance 47,482

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PHYSICAL THERAPY SPECIAL FEES

Opening Balance 65,952

SOURCES

Student Fees 45,650

Total 45,650

USES

Operating 21,348

Travel 6,000

Total 27,348

Net Increase/Decrease in Funds 18,302

Ending Balance 84,254

PHYSICS OVERHEAD

Opening Balance 43,432

SOURCES

Indirect Cost Recovery 68,748

Transfers From Other Accounts 955

Total 69,703

USES

Professional 0.00 12,000

Wages 10,000

Fringe 3,953

Operating 13,906

Travel 500

Transfers Out 15,000

Total 0.00 55,359

Net Increase/Decrease in Funds 14,344

Ending Balance 57,776

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PRESCHOOL

Opening Balance 129,044

SOURCES

Sales and Service 1,330,878

Transfers From Other Accounts 37,000

Total 1,367,878

USES

Professional 8.00 405,629

Classified 13.00 351,990

Wages 135,000

Fringe 333,894

Operating 167,404

Travel 2,000

Transfers Out 6,000

Total 21.00 1,401,917

Net Increase/Decrease in Funds -34,039

Ending Balance 95,005

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PRO GOLF MGMT GREENS FEES

Opening Balance 11,727

SOURCES

Student Fees 165,970

Total 165,970

USES

Graduate 10,000

Wages 2,500

Fringe 688

Operating 146,200

Travel 2,500

Total 161,888

Net Increase/Decrease in Funds 4,082

Ending Balance 15,809

PRO GOLF MGT PROGRAM SUPPORT

Opening Balance 16,456

SOURCES

Sales and Service 17,500

Total 17,500

USES

Operating 12,463

Transfers Out 500

Total 12,963

Net Increase/Decrease in Funds 4,537

Ending Balance 20,993

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PROF FILM CREW TRAINING PROG

Opening Balance 51,804

SOURCES

Gifts 5,000

Total 5,000

USES

Wages 250

Fringe 4

Operating 4,350

Travel 2,500

Total 7,104

Net Increase/Decrease in Funds -2,104

Ending Balance 49,700

PROVOST INDIRECT COST

Opening Balance 2,431,685

SOURCES

Indirect Cost Recovery 287,799

Transfers From Other Accounts 900,000

Total 1,187,799

USES

Professional 1.50 149,840

Fringe 33,323

Operating 40,640

Transfers Out 1,165,328

Total 1.50 1,389,131

Net Increase/Decrease in Funds -201,332

Ending Balance 2,230,353

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PSYCHOLOGY DEPT TRAVEL

Opening Balance 42,133

SOURCES

Transfers From Other Accounts 26,950

Total 26,950

USES

Operating 16,950

Travel 20,000

Total 36,950

Net Increase/Decrease in Funds -10,000

Ending Balance 32,133

PSYCHOLOGY SALES

Opening Balance 32,664

SOURCES

Sales and Service 8,154

Total 8,154

USES

Wages 3,000

Fringe 68

Operating 20,025

Travel 1,500

Sales and Service Recharge -600

Transfers Out 4,500

Total 28,493

Net Increase/Decrease in Funds -20,339

Ending Balance 12,325

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PSYCHOLOGY START-UP COSTS

Opening Balance 187,295

SOURCES

Transfers From Other Accounts 69,000

Total 69,000

USES

Professional 0.50 21,328

Graduate 12,000

Wages 4,000

Fringe 8,636

Operating 29,350

Travel 3,800

Total 0.50 79,114

Net Increase/Decrease in Funds -10,114

Ending Balance 177,181

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PUBLIC LAND INITIATIVE-OVERHD

Opening Balance 442,518

SOURCES

Sales and Service 7,500

Indirect Cost Recovery 127,485

Total 134,985

USES

Professional 5.48 261,897

Classified 0.77 34,571

Wages 12,000

Fringe 98,206

Operating 47,953

Travel 1,600

Sales and Service Recharge -1,000

Transfers Out 1,700

Total 6.25 456,927

Net Increase/Decrease in Funds -321,942

Ending Balance 120,576

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RECITAL MANAGEMENT

Opening Balance 16,865

SOURCES

Sales and Service 37,102

Transfers From Other Accounts 150

Total 37,252

USES

Professional 0.00 1,000

Wages 17,000

Fringe 293

Operating 29,199

Travel 5,500

Sales and Service Recharge -910

Transfers Out 1,900

Total 0.00 53,982

Net Increase/Decrease in Funds -16,730

Ending Balance 135

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RECORDING STUDIO

Opening Balance 5,680

SOURCES

Sales and Service 18,732

Total 18,732

USES

Professional 0.00 24,000

Fringe 900

Operating 5,906

Sales and Service Recharge -6,864

Total 0.00 23,942

Net Increase/Decrease in Funds -5,210

Ending Balance 470

RESEARCH SERVICE SUPPORT

Opening Balance 957

SOURCES

Transfers From Other Accounts 19,000

Total 19,000

USES

Wages 6,000

Fringe 90

Operating 6,925

Travel 3,000

Transfers Out 500

Total 16,515

Net Increase/Decrease in Funds 2,485

Ending Balance 3,442

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SAGE - OPERATING

Opening Balance 10,687

SOURCES

Transfers From Other Accounts 5,000

Total 5,000

USES

Wages 6,000

Fringe 90

Operating 6,300

Total 12,390

Net Increase/Decrease in Funds -7,390

Ending Balance 3,297

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SCHOOL OF PUBLIC HEALTH IDCR

Opening Balance 308,267

SOURCES

Sales and Service 2,000

Indirect Cost Recovery 51,000

Transfers From Other Accounts 61,715

Total 114,715

USES

Professional 0.00 10,000

Graduate 10,000

Wages 1,250

Fringe 572

Operating 14,860

Travel 8,000

Transfers Out 9,000

Total 0.00 53,682

Net Increase/Decrease in Funds 61,033

Ending Balance 369,300

SCIENCE BOWL COMPETITION GIFTS

Opening Balance 194

SOURCES

Gifts 20,000

Total 20,000

USES

Operating 16,450

Total 16,450

Net Increase/Decrease in Funds 3,550

Ending Balance 3,744

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SENIOR PROGRAMS RESTRICTED GFT

Opening Balance 104,525

USES

Graduate 15,000
Fringe 2,148
Operating 3,727
Travel 5,000

Total 25,875

Net Increase/Decrease in Funds -25,875

Ending Balance 78,650

SERVER SUPPORT SERVICES

Opening Balance 85,816

USES

Operating 90,000
Travel 3,000
Sales and Service Recharge -22,200

Total 70,800

Net Increase/Decrease in Funds -70,800

Ending Balance 15,016

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SJ HALL ECON GIFT (LAND SALE)

Opening Balance 607

SOURCES

Gifts 22,000

Total 22,000

USES

Graduate 10,000
Fringe 150
Operating 11,860

Total 22,010

Net Increase/Decrease in Funds -10

Ending Balance 597

SOCIOLOGY ICR/TRAVEL

Opening Balance 30,938

SOURCES

Transfers From Other Accounts 28,600

Total 28,600

USES

Wages 2,000
Fringe 30
Operating 5,850
Travel 18,000
Transfers Out 3,000

Total 28,880

Net Increase/Decrease in Funds -280

Ending Balance 30,658

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

STUDENT FEES-LIBRARY

Opening Balance 102,767

SOURCES

Student Fees 36,435

Total 36,435

USES

Wages 110,000

Fringe 1,650

Operating 1,775

Total 113,425

Net Increase/Decrease in Funds -76,990

Ending Balance 25,777

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

STUDENT TECH FEE

Opening Balance 1,263,594

SOURCES

Student Fees 2,490,000

Transfers From Other Accounts 56,347

Total 2,546,347

USES

Professional 13.00 892,000

Graduate 15,000

Classified 6.80 290,667

Wages 350,000

Fringe 410,256

Operating 1,041,751

Travel 10,000

Transfers Out 226,161

Total 19.80 3,235,835

Net Increase/Decrease in Funds -689,488

Ending Balance 574,106

SUMMA GIFT ENGINEERING

Opening Balance 17,753

USES

Professional 0.00 5,000

Fringe 188

Operating 7,150

Total 0.00 12,338

Net Increase/Decrease in Funds -12,338

Ending Balance 5,415

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TEM LAB		
Opening Balance		19,916
SOURCES		
Sales and Service		15,120
Total		15,120
USES		
Professional	0.25	16,184
Fringe		5,232
Operating		6,029
Sales and Service Recharge		-22,500
Total	0.25	4,945
Net Increase/Decrease in Funds		10,175
Ending Balance		30,091
THE NEVADA LEARNING NETWORK-SC		
Opening Balance		327,201
SOURCES		
Sales and Service		49,484
Transfers From Other Accounts		388,161
Total		437,645
USES		
Professional	2.50	211,462
Classified	3.00	95,589
Fringe		104,314
Operating		294,539
Total	5.50	705,904
Net Increase/Decrease in Funds		-268,259
Ending Balance		58,942

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TOURISM & CONVENTION FAC GIFTS		
Opening Balance		31,433
USES		
Operating		4,300
Total		4,300
Net Increase/Decrease in Funds		-4,300
Ending Balance		27,133
TRANSPORTATION RESRCH CTR IDCR		
Opening Balance		22,019
SOURCES		
Indirect Cost Recovery		19,200
Total		19,200
USES		
Professional	0.55	5,149
Wages		5,500
Fringe		1,854
Operating		12,722
Travel		1,000
Total	0.55	26,225
Net Increase/Decrease in Funds		-7,025
Ending Balance		14,994

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

UNLV CANCER INSTITUTE

Opening Balance 30,883

USES

Professional	0.00	1,000
Graduate		1,000
Wages		1,000
Fringe		68
Operating		2,000
Travel		1,000

Total 0.00 6,068

Net Increase/Decrease in Funds -6,068

Ending Balance 24,815

UNLV CTR FOR EVAL & ASSESSMENT

Opening Balance 12,518

SOURCES

Indirect Cost Recovery	4,792
------------------------	-------

Total 4,792

USES

Wages	5,000
Fringe	75
Operating	13,896
Travel	4,000
Sales and Service Recharge	-10,500
Transfers Out	1,100

Total 13,571

Net Increase/Decrease in Funds -8,779

Ending Balance 3,739

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

UNLV HOTEL - SINGAPORE

Opening Balance 247,438

SOURCES

Sales and Service	1,339,959
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Total 1,339,959

USES

Professional	2.00	745,813
Fringe		100,719
Operating		299,599
Travel		25,000
Transfers Out		6,000

Total 2.00 1,177,131

Net Increase/Decrease in Funds 162,828

Ending Balance 410,266

UNLVINO RESTRICTED

Opening Balance 10,000

SOURCES

Gifts	80,875
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Total 80,875

USES

Professional	0.00	5,600
Fringe		210
Operating		12,965
Transfers Out		62,100

Total 0.00 80,875

Net Increase/Decrease in Funds 0

Ending Balance 10,000

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

UNRESTRICTED GIFTS-NURSING

Opening Balance 6,619

SOURCES

Gifts 4,200

Total 4,200

USES

Operating 7,700

Total 7,700

Net Increase/Decrease in Funds -3,500

Ending Balance 3,119

URBAN AFFAIRS - OVERHEAD

Opening Balance 76,028

SOURCES

Indirect Cost Recovery 490

Transfers From Other Accounts 15,000

Total 15,490

USES

Professional 0.00 45,000

Fringe 1,688

Operating 1,417

Travel 2,500

Transfers Out 7,800

Total 0.00 58,405

Net Increase/Decrease in Funds -42,915

Ending Balance 33,113

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

URBAN AFFAIRS CLIENT SVCS CTR

Opening Balance 31,864

SOURCES

Sales and Service 24,654

Total 24,654

USES

Professional 0.00 19,200

Wages 9,400

Fringe 861

Operating 13,213

Travel 3,800

Total 0.00 46,474

Net Increase/Decrease in Funds -21,820

Ending Balance 10,044

URBAN AFFAIRS FACULTY DEV

Opening Balance 161,621

SOURCES

Transfers From Other Accounts 348,591

Total 348,591

USES

Professional 0.00 61,500

Graduate 15,000

Fringe 2,531

Operating 16,950

Travel 8,200

Transfers Out 228,500

Total 0.00 332,681

Net Increase/Decrease in Funds 15,910

Ending Balance 177,531

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

USAC ADMINISTRATIVE SUPPORT

Opening Balance 183,288

SOURCES

Misc 88,100

Total 88,100

USES

Professional 1.00 63,527

Fringe 19,189

Operating 7,084

Total 1.00 89,800

Net Increase/Decrease in Funds -1,700

Ending Balance 181,588

VP DIVERSITY

Opening Balance 3,302

SOURCES

Transfers From Other Accounts 60,000

Total 60,000

USES

Graduate 24,000

Fringe 360

Operating 12,858

Travel 4,000

Transfers Out 22,000

Total 63,218

Net Increase/Decrease in Funds -3,218

Ending Balance 84

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VP DIVERSITY GIFT

Opening Balance 468

SOURCES

Gifts 5,000

Total 5,000

USES

Operating 468

Total 468

Net Increase/Decrease in Funds 4,532

Ending Balance 5,000

VP RESEARCH IDCR

Opening Balance 6,215,307

SOURCES

Indirect Cost Recovery 3,265,727

Total 3,265,727

USES

Professional 7.00 645,778

Graduate 13,000

Classified 2.00 101,142

Wages 10,000

Fringe 224,834

Operating 1,067,501

Travel 8,000

Transfers Out 2,062,992

Total 9.00 4,133,247

Net Increase/Decrease in Funds -867,520

Ending Balance 5,347,787

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

WILLIAMS CHAIR

Opening Balance 6,229

SOURCES

Gifts 25,000

Total 25,000

USES

Professional 0.00 19,500

Fringe 3,645

Operating 2,500

Travel 1,000

Total 0.00 26,645

Net Increase/Decrease in Funds -1,645

Ending Balance 4,584

WOMENS RESEARCH INSTITUTE GIFT

Opening Balance 7,004

SOURCES

Gifts 110,056

Total 110,056

USES

Professional 0.00 3,803

Graduate 16,000

Classified 1.00 34,957

Fringe 20,308

Operating 35,143

Travel 200

Total 1.00 110,411

Net Increase/Decrease in Funds -355

Ending Balance 6,649

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

WRITING CENTER COURSE FEES

Opening Balance 15,558

SOURCES

Student Fees 75,738

Total 75,738

USES

Professional 1.00 70,375

Fringe 17,486

Operating 550

Travel 2,000

Transfers Out 400

Total 1.00 90,811

Net Increase/Decrease in Funds -15,073

Ending Balance 485

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Academic Support TOTAL

Opening Balance 40,651,161

SOURCES

Student Fees 4,908,428
Sales and Service 4,953,487
Indirect Cost Recovery 5,160,200
Gifts 1,943,546
Misc 88,100
Transfers From Other Accounts 15,514,287

Total 32,568,048

USES

Professional 91.74 8,426,351
Graduate 564,587
Classified 42.22 1,446,275
Wages 1,413,445
Fringe 2,785,424
Operating 13,171,832
Travel 1,223,437
Sales and Service Recharge -483,479
Transfers Out 5,745,025

Total 133.96 34,292,897

Net Increase/Decrease in Funds -1,724,849

Ending Balance 38,926,312

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Student Services
CAEO GIFTS

Opening Balance 19,819

SOURCES

Gifts 20,000

Total 20,000

USES

Operating 5,000
Travel 5,000

Total 10,000

Net Increase/Decrease in Funds 10,000

Ending Balance 29,819

CAEO OPERATIONS

Opening Balance 150,308

SOURCES

Sales and Service 1,000
Indirect Cost Recovery 123,124

Total 124,124

USES

Professional 0.05 4,150
Fringe 1,216
Operating 33,294
Travel 10,000
Transfers Out 30,000

Total 0.05 78,660

Net Increase/Decrease in Funds 45,464

Ending Balance 195,772

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CAMPUS BANDS

Opening Balance 15,763

SOURCES

Transfers From Other Accounts 120,500

Total 120,500

USES

Professional 0.00 77,000

Wages 3,000

Fringe 2,933

Operating 42,380

Travel 7,500

Transfers Out 3,450

Total 0.00 136,263

Net Increase/Decrease in Funds -15,763

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CAMPUS RECREATIONAL SERVICES

Opening Balance 895,717

SOURCES

Student Fees 3,305,965

Sales and Service 301,971

Transfers From Other Accounts 122,700

Total 3,730,636

USES

Professional 6.00 316,771

Graduate 66,666

Classified 5.00 164,604

Wages 601,700

Fringe 202,275

Operating 261,177

Travel 1,000

Sales and Service Recharge -8,500

Transfers Out 3,001,725

Total 11.00 4,607,418

Net Increase/Decrease in Funds -876,782

Ending Balance 18,935

CAREER PLAN & PLACEMENT GIFTS

Opening Balance 48,070

USES

Operating 3,600

Total 3,600

Net Increase/Decrease in Funds -3,600

Ending Balance 44,470

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CSUN STUDENT ACTIVITIES & PROG

Opening Balance 249,316

SOURCES

Student Fees 237,296

Total 237,296

USES

Operating 8,305

Transfers Out 300,000

Total 308,305

Net Increase/Decrease in Funds -71,009

Ending Balance 178,307

ENROL MGMT CATALOGS & GUIDES

Opening Balance 32,823

SOURCES

Sales and Service 107

Total 107

USES

Operating 5,454

Sales and Service Recharge -120

Total 5,334

Net Increase/Decrease in Funds -5,227

Ending Balance 27,596

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ENROL MGMT CREDENTIAL FILE FEE

Opening Balance 360,594

SOURCES

Student Fees 788,212

Total 788,212

USES

Professional 2.00 84,264

Graduate 10,000

Classified 3.00 101,374

Wages 91,000

Fringe 80,066

Operating 406,653

Travel 25,000

Transfers Out 4,000

Total 5.00 802,357

Net Increase/Decrease in Funds -14,145

Ending Balance 346,449

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FINANCIAL AID ADMIN SUPPORT

Opening Balance 104,191

SOURCES

Sales and Service 7,300
Indirect Cost Recovery 50,000

Total 57,300

USES

Wages 1,500
Fringe 23
Operating 55,606
Travel 3,000

Total 60,129

Net Increase/Decrease in Funds -2,829

Ending Balance 101,362

GIF - STUDENT SERVICES

SOURCES

Transfers From Other Accounts 785,000

Total 785,000

USES

Professional 12.00 553,800
Fringe 207,322

Total 12.00 761,122

Net Increase/Decrease in Funds 23,878

Ending Balance 23,878

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GRAD ASST - FOUNDATION

Opening Balance 11,225

SOURCES

Gifts 15,000

Total 15,000

USES

Graduate 13,333
Fringe 200
Operating 4,000

Total 17,533

Net Increase/Decrease in Funds -2,533

Ending Balance 8,692

GRADUATE CREDENTIAL EVAL FEE

Opening Balance 277,457

SOURCES

Student Fees 235,548

Total 235,548

USES

Professional 2.00 75,075
Classified 2.00 66,461
Wages 15,000
Fringe 62,185
Operating 34,883
Transfers Out 9,500

Total 4.00 263,104

Net Increase/Decrease in Funds -27,556

Ending Balance 249,901

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ID CARD OPERATIONS

Opening Balance 110,422

SOURCES

Sales and Service 92,028

Transfers From Other Accounts 270,000

Total 362,028

USES

Professional 4.00 227,396

Graduate 15,003

Wages 45,000

Fringe 78,755

Operating 207,999

Sales and Service Recharge -102,570

Total 4.00 471,583

Net Increase/Decrease in Funds -109,555

Ending Balance 867

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

INTERNATIONAL STUDENT FEE

Opening Balance 225,179

SOURCES

Student Fees 315,000

Total 315,000

USES

Professional 3.00 162,260

Graduate 40,000

Wages 45,400

Fringe 57,204

Operating 33,775

Travel 2,000

Transfers Out 10,500

Total 3.00 351,139

Net Increase/Decrease in Funds -36,139

Ending Balance 189,040

OFFICE UGRAD REC CRED FILE FEE

Opening Balance 26,436

SOURCES

Student Fees 264,112

Total 264,112

USES

Wages 70,000

Fringe 2,625

Operating 154,994

Travel 40,000

Total 267,619

Net Increase/Decrease in Funds -3,507

Ending Balance 22,929

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ORIENTATION & PARENT PROGRAMS

Opening Balance 125,065

SOURCES

Student Fees 772,000
Sales and Service 4,800
Transfers From Other Accounts 12,000

Total 788,800

USES

Professional 4.00 147,981
Classified 1.00 41,489
Wages 97,776
Fringe 85,527
Operating 232,745
Travel 8,000
Transfers Out 268,201

Total 5.00 881,719

Net Increase/Decrease in Funds -92,919

Ending Balance 32,146

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

R BOUGHNER CAREER SVC CTR FUND

Opening Balance 19,435

SOURCES

Gifts 75,000

Total 75,000

USES

Professional 1.00 37,050
Graduate 12,000
Wages 4,500
Fringe 16,961
Operating 7,650

Total 1.00 78,161

Net Increase/Decrease in Funds -3,161

Ending Balance 16,274

RESIDENTIAL LIFE GIFTS/FNDN

Opening Balance 200,410

USES

Operating 190,410
Travel 10,000

Total 200,410

Net Increase/Decrease in Funds -200,410

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

STUDENT AFFAIRS ADMINISTRATION

Opening Balance 977,237

SOURCES

Sales and Service 1,738,416

Transfers From Other Accounts 79,000

Total 1,817,416

USES

Professional 3.50 370,485

Graduate 110,000

Classified 5.00 183,579

Fringe 175,583

Operating 574,806

Travel 80,000

Transfers Out 1,262,547

Total 8.50 2,757,000

Net Increase/Decrease in Funds -939,584

Ending Balance 37,653

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

STUDENT EMPLOYER RELATIONS

Opening Balance 74,664

SOURCES

Sales and Service 87,375

Total 87,375

USES

Graduate 21,250

Wages 38,000

Fringe 889

Operating 41,258

Travel 3,000

Total 104,397

Net Increase/Decrease in Funds -17,022

Ending Balance 57,642

STUDENT HEALTH INSURANCE-OPRTN

Opening Balance 370,770

SOURCES

Sales and Service 214,639

Total 214,639

USES

Professional 2.50 125,264

Classified 1.00 39,108

Fringe 61,228

Operating 21,320

Transfers Out 100,500

Total 3.50 347,420

Net Increase/Decrease in Funds -132,781

Ending Balance 237,989

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

STUDENT WELLNESS HEP-T FREE

Opening Balance 3,094

SOURCES

Gifts 65,000

Total 65,000

USES

Graduate 13,333

Fringe 1,200

Operating 33,192

Total 47,725

Net Increase/Decrease in Funds 17,275

Ending Balance 20,369

TESTING REVENUE

Opening Balance 87,041

SOURCES

Sales and Service 51,305

Transfers From Other Accounts 10,000

Total 61,305

USES

Wages 5,000

Fringe 75

Operating 28,446

Travel 20,000

Sales and Service Recharge -65

Transfers Out 2,500

Total 55,956

Net Increase/Decrease in Funds 5,349

Ending Balance 92,390

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

UNLV ACADEMIC ADVISING

Opening Balance 2,495,170

SOURCES

Student Fees 82,635

Total 82,635

USES

Professional 30.00 1,398,315

Fringe 520,647

Operating 85,467

Travel 42,000

Total 30.00 2,046,429

Net Increase/Decrease in Funds -1,963,794

Ending Balance 531,376

VP STUDENT AFFAIRS GIFTS

Opening Balance 286,876

USES

Operating 5,000

Total 5,000

Net Increase/Decrease in Funds -5,000

Ending Balance 281,876

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VP STUDENT AFFAIRS IDCR

Opening Balance 112,799

SOURCES

Indirect Cost Recovery 123,154

Total 123,154

USES

Operating 58,210

Transfers Out 32,000

Total 90,210

Net Increase/Decrease in Funds 32,944

Ending Balance 145,743

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Student Services TOTAL

Opening Balance 7,279,881

SOURCES

Student Fees 6,000,768

Sales and Service 2,498,941

Indirect Cost Recovery 296,278

Gifts 175,000

Transfers From Other Accounts 1,399,200

Total 10,370,187

USES

Professional 70.05 3,579,811

Graduate 301,585

Classified 17.00 596,615

Wages 1,017,876

Fringe 1,556,914

Operating 2,535,624

Travel 256,500

Sales and Service Recharge -111,255

Transfers Out 5,024,923

Total 87.05 14,758,593

Net Increase/Decrease in Funds -4,388,406

Ending Balance 2,891,475

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Institutional Support
ADMIN O/H - VPF

Opening Balance 430,601

SOURCES

Transfers From Other Accounts 337,577

Total 337,577

USES

Professional 3.01 184,865

Classified 5.97 195,716

Wages 300

Fringe 155,300

Operating 1,292

Total 8.98 537,473

Net Increase/Decrease in Funds -199,896

Ending Balance 230,705

ALUMNI CENTER RENTAL

Opening Balance 32,847

SOURCES

Misc 100

Total 100

USES

Operating 10,613

Travel 5,000

Sales and Service Recharge -12,000

Total 3,613

Net Increase/Decrease in Funds -3,513

Ending Balance 29,334

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DEFERRED PAYMENT FEE

Opening Balance 542,003

SOURCES

Student Fees 360,000

Total 360,000

USES

Professional 3.00 151,125

Wages 20,000

Fringe 54,309

Operating 63,600

Travel 11,500

Total 3.00 300,534

Net Increase/Decrease in Funds 59,466

Ending Balance 601,469

FOUNDATION ENDOWMENT MGT FEE

SOURCES

Investment/Endowment Income 654,147

Total 654,147

USES

Operating 654,147

Total 654,147

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GOVERNMENTAL RELATIONS

Opening Balance 1,624

SOURCES

Transfers From Other Accounts 133,000

Total 133,000

USES

Professional 0.50 85,313

Fringe 19,607

Operating 12,561

Transfers Out 17,000

Total 0.50 134,481

Net Increase/Decrease in Funds -1,481

Ending Balance 143

INST ANALYSIS PLAN PROF DEV/TR

Opening Balance 7,459

SOURCES

Transfers From Other Accounts 20,000

Total 20,000

USES

Operating 515

Travel 20,000

Total 20,515

Net Increase/Decrease in Funds -515

Ending Balance 6,944

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

INTEGRATE SUPPORT

Opening Balance 4,438,773

SOURCES

Misc 238,773

Total 238,773

USES

Professional 10.00 827,278

Fringe 236,659

Operating 50,000

Total 10.00 1,113,937

Net Increase/Decrease in Funds -875,164

Ending Balance 3,563,609

INTEGRATE SUPPORT TECH FEE

Opening Balance 433,167

SOURCES

Student Fees 1,849,077

Total 1,849,077

USES

Professional 12.00 947,944

Fringe 275,076

Operating 554,505

Total 12.00 1,777,525

Net Increase/Decrease in Funds 71,552

Ending Balance 504,719

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

OIT MISCELLANEOUS PROJECTS

Opening Balance 262,158

SOURCES

Sales and Service 55,000
Transfers From Other Accounts 92,000

Total 147,000

USES

Professional 0.00 8,000
Fringe 1,280
Operating 91,425
Travel 15,000
Sales and Service Recharge -12,875
Transfers Out 5,000

Total 0.00 107,830

Net Increase/Decrease in Funds 39,170

Ending Balance 301,328

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

OIT NETWORK SERVICES

Opening Balance 682,141

USES

Professional 12.00 814,557
Classified 1.75 64,810
Wages 12,000
Fringe 270,914
Operating 784,166
Travel 5,000
Sales and Service Recharge -1,594,546

Total 13.75 356,901

Net Increase/Decrease in Funds -356,901

Ending Balance 325,240

PHOTO SERVICES

Opening Balance 39,300

SOURCES

Sales and Service 3,000

Total 3,000

USES

Professional 1.00 51,714
Classified 0.50 15,306
Fringe 25,495
Operating 8,486
Sales and Service Recharge -86,400

Total 1.50 14,601

Net Increase/Decrease in Funds -11,601

Ending Balance 27,699

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PRESIDENT'S GIFT SUPPORT

Opening Balance 1,712

SOURCES

Gifts 16,660

Total 16,660

USES

Operating 18,000

Total 18,000

Net Increase/Decrease in Funds -1,340

Ending Balance 372

PRESIDENT'S IDCR

Opening Balance 901,401

SOURCES

Indirect Cost Recovery 250,000

Transfers From Other Accounts 225,000

Total 475,000

USES

Professional 0.00 11,000

Classified 1.00 37,098

Fringe 15,777

Operating 84,778

Travel 13,000

Transfers Out 244,300

Total 1.00 405,953

Net Increase/Decrease in Funds 69,047

Ending Balance 970,448

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PRESIDENTS PERQUISITES

Opening Balance 1,049

SOURCES

Transfers From Other Accounts 27,000

Total 27,000

USES

Professional 0.00 26,000

Fringe 975

Total 0.00 26,975

Net Increase/Decrease in Funds 25

Ending Balance 1,074

PROPERTY & INVENTORY

Opening Balance 116,145

SOURCES

Sales and Service 45,000

Total 45,000

USES

Operating 32,275

Sales and Service Recharge -5,500

Total 26,775

Net Increase/Decrease in Funds 18,225

Ending Balance 134,370

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PUBLIC SAFETY EVENTS

Opening Balance 248,024

SOURCES

Sales and Service 2,700

Total 2,700

USES

Classified 0.00 220,000

Wages 100,000

Fringe 10,875

Operating 31,265

Travel 3,000

Sales and Service Recharge -353,685

Transfers Out 1,500

Total 0.00 12,955

Net Increase/Decrease in Funds -10,255

Ending Balance 237,769

PUBLIC SAFETY OVERHEAD

SOURCES

Transfers From Other Accounts 137,058

Total 137,058

USES

Graduate 11,000

Classified 1.00 106,264

Fringe 19,499

Operating 295

Total 1.00 137,058

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RECRUITMENT - VP FINANCE

Opening Balance 26,372

USES

Operating 800

Total 800

Net Increase/Decrease in Funds -800

Ending Balance 25,572

RECRUITMENT - VPSL

Opening Balance 9,081

SOURCES

Transfers From Other Accounts 20,000

Total 20,000

USES

Operating 21,850

Total 21,850

Net Increase/Decrease in Funds -1,850

Ending Balance 7,231

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

REPROGRAPHICS OPERATING

Opening Balance 372,428

SOURCES

Sales and Service 140,755

Total 140,755

USES

Classified 5.00 213,290

Wages 3,500

Fringe 87,219

Operating 665,352

Travel 2,500

Sales and Service Recharge -764,872

Total 5.00 206,989

Net Increase/Decrease in Funds -66,234

Ending Balance 306,194

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TELECOMMUNICATIONS SERVICES

Opening Balance 1,098,280

SOURCES

Sales and Service 3,700

Total 3,700

USES

Professional 1.50 106,470

Classified 9.00 359,495

Wages 85,000

Fringe 183,510

Operating 1,595,303

Sales and Service Recharge -2,115,003

Total 10.50 214,775

Net Increase/Decrease in Funds -211,075

Ending Balance 887,205

UNIVERSITY COPIER PROGRAM

Opening Balance 993

USES

Operating 670,063

Sales and Service Recharge -670,063

Total 0

Net Increase/Decrease in Funds 0

Ending Balance 993

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

UNIVERSITY POLICE		
Opening Balance		391,596
SOURCES		
Sales and Service		176,500
Total		176,500
USES		
Classified	0.00	75,000
Wages		5,000
Fringe		3,001
Operating		27,728
Travel		2,000
Sales and Service Recharge		-500
Transfers Out		1,000
Total	0.00	113,229
Net Increase/Decrease in Funds		63,271
Ending Balance		454,867

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

UNLV FOUNDATION		
Opening Balance		586,451
SOURCES		
Gifts		2,120,000
Total		2,120,000
USES		
Professional	19.10	1,431,281
Classified	9.55	348,488
Wages		115,040
Fringe		590,184
Operating		211,922
Total	28.65	2,696,915
Net Increase/Decrease in Funds		-576,915
Ending Balance		9,536
UNLV FOUNDATION SUPPORT		
Opening Balance		218,186
USES		
Professional	1.10	175,705
Fringe		40,968
Total	1.10	216,673
Net Increase/Decrease in Funds		-216,673
Ending Balance		1,513

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

UNLV NOW UNRESTRICTED GIFTS

Opening Balance 76,834

SOURCES

Gifts 225,000

Total 225,000

USES

Operating 184,500

Total 184,500

Net Increase/Decrease in Funds 40,500

Ending Balance 117,334

UNLV PRESIDENT'S SALARY ENHAN

Opening Balance 5,702

SOURCES

Gifts 68,424

Total 68,424

USES

Professional 0.00 68,424

Total 0.00 68,424

Net Increase/Decrease in Funds 0

Ending Balance 5,702

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VP ADVANCEMENT GIFT

Opening Balance 1,575

SOURCES

Gifts 15,380

Total 15,380

USES

Professional 0.00 7,200

Fringe 180

Operating 7,000

Travel 1,000

Total 0.00 15,380

Net Increase/Decrease in Funds 0

Ending Balance 1,575

VP FINANCE & BUSINESS IDC

Opening Balance 422,681

SOURCES

Indirect Cost Recovery 39,000

Total 39,000

USES

Operating 41,365

Total 41,365

Net Increase/Decrease in Funds -2,365

Ending Balance 420,316

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VP STUDENT LIFE HOST

Opening Balance 46,515

SOURCES

Transfers From Other Accounts 72,050

Total 72,050

USES

Operating 60,000

Total 60,000

Net Increase/Decrease in Funds 12,050

Ending Balance 58,565

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Institutional Support TOTAL

Opening Balance 11,395,098

SOURCES

Student Fees 2,209,077

Sales and Service 426,655

Indirect Cost Recovery 289,000

Investment/Endowment Income 654,147

Gifts 2,445,464

Misc 238,873

Transfers From Other Accounts 1,063,685

Total 7,326,901

USES

Professional 63.21 4,896,876

Graduate 11,000

Classified 33.77 1,635,467

Wages 340,840

Fringe 1,990,828

Operating 5,883,806

Travel 78,000

Sales and Service Recharge -5,615,444

Transfers Out 268,800

Total 96.98 9,490,173

Net Increase/Decrease in Funds -2,163,272

Ending Balance 9,231,826

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Operations and Maintenance

2004 BOND COMMITMENT

Opening Balance 767,525

SOURCES

Misc 1,077,228

Total 1,077,228

USES

Transfers Out 1,071,880

Total 1,071,880

Net Increase/Decrease in Funds 5,348

Ending Balance 772,873

EPA JANITORIAL SERVICES

Opening Balance 234,485

SOURCES

Misc 425,085

Total 425,085

USES

Classified 7.00 253,527

Fringe 113,066

Operating 22,551

Total 7.00 389,144

Net Increase/Decrease in Funds 35,941

Ending Balance 270,426

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EPA MAINTENANCE

Opening Balance 347,313

SOURCES

Misc 249,231

Total 249,231

USES

Classified 2.60 99,080

Wages 15,000

Fringe 44,257

Operating 38,377

Total 2.60 196,714

Net Increase/Decrease in Funds 52,517

Ending Balance 399,830

FACILITIES MAINT NON-CORE

Opening Balance 539,182

USES

Classified 4.40 187,912

Fringe 76,440

Operating 366,240

Sales and Service Recharge -167,700

Total 4.40 462,892

Net Increase/Decrease in Funds -462,892

Ending Balance 76,290

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FACILITIES OPERATIONS

Opening Balance 419,179

SOURCES

Misc 40,000

Total 40,000

USES

Operating 96,000

Travel 10,000

Total 106,000

Net Increase/Decrease in Funds -66,000

Ending Balance 353,179

FACILITIES SALES

Opening Balance 977,960

USES

Classified 2.00 77,151

Wages 40,000

Fringe 32,529

Operating 2,286,459

Sales and Service Recharge -2,303,534

Total 2.00 132,605

Net Increase/Decrease in Funds -132,605

Ending Balance 845,355

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

OSHA AND FIRE SAFETY

SOURCES

Misc 250,000

Total 250,000

USES

Professional 1.00 77,571

Classified 2.00 91,433

Wages 10,000

Fringe 57,233

Operating 13,763

Total 3.00 250,000

Net Increase/Decrease in Funds 0

Ending Balance 0

PLAN & CONSTRUCT PROJECTS

Opening Balance 10,717

USES

Operating 10,717

Total 10,717

Net Increase/Decrease in Funds -10,717

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PLANNING & CONSTR SERVICE CTR

Opening Balance 1,361,816

USES

Professional	3.00	103,737
Wages		15,000
Fringe		26,378
Operating		64,300
Travel		8,000
Sales and Service Recharge		-115,500

Total 3.00 101,915

Net Increase/Decrease in Funds -101,915

Ending Balance 1,259,901

RADIATION SAFETY

SOURCES

Misc		350,000
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Total 350,000

USES

Professional	3.00	191,456
Wages		20,000
Fringe		64,438
Operating		74,106

Total 3.00 350,000

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

REBEL RECYCLING

Opening Balance 155,968

SOURCES

Student Fees		53,000
Sales and Service		51,000

Total 104,000

USES

Professional	1.00	69,983
Wages		50,000
Fringe		22,124
Operating		17,190

Total 1.00 159,297

Net Increase/Decrease in Funds -55,297

Ending Balance 100,671

RISK MANAGEMENT & SAFETY

SOURCES

Misc		833,709
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Total 833,709

USES

Professional	5.99	410,216
Classified	3.00	119,977
Wages		80,000
Fringe		176,344
Operating		44,672
Transfers Out		2,500

Total 8.99 833,709

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SHADOW LANE CAMPUS MAINTENANCE

Opening Balance 479,633

SOURCES

Transfers From Other Accounts 230,033

Total 230,033

USES

Classified 1.00 31,863

Wages 10,000

Fringe 14,909

Operating 225,433

Total 1.00 282,205

Net Increase/Decrease in Funds -52,172

Ending Balance 427,461

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

STUDENT AFFAIRS BLDG MAINT

Opening Balance 644,373

SOURCES

Student Fees 1,068,236

Transfers From Other Accounts 274,514

Total 1,342,750

USES

Professional 3.00 161,723

Graduate 22,500

Classified 11.00 505,566

Wages 72,558

Fringe 252,315

Operating 782,164

Travel 5,250

Transfers Out 150,100

Total 14.00 1,952,176

Net Increase/Decrease in Funds -609,426

Ending Balance 34,947

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SYSTEM COMP SVS BLDG MAINT

Opening Balance 215,787

SOURCES

Misc 370,000

Total 370,000

USES

Classified 1.00 34,598

Fringe 15,270

Operating 316,278

Total 1.00 366,146

Net Increase/Decrease in Funds 3,854

Ending Balance 219,641

VEHICLE REPAIR SERVICES

Opening Balance 505,312

USES

Classified 2.00 75,128

Wages 9,500

Fringe 31,745

Operating 87,046

Sales and Service Recharge -204,850

Total 2.00 -1,431

Net Increase/Decrease in Funds 1,431

Ending Balance 506,743

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

VPF&B LEASE RESERVE

Opening Balance 626,387

SOURCES

Misc 71,274

Total 71,274

USES

Operating 2,495

Total 2,495

Net Increase/Decrease in Funds 68,779

Ending Balance 695,166

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Operations and Maintenance TOTAL

Opening Balance 7,285,637

SOURCES

Student Fees 1,121,236

Sales and Service 51,000

Misc 3,666,527

Transfers From Other Accounts 504,547

Total 5,343,310

USES

Professional 16.99 1,014,686

Graduate 22,500

Classified 36.00 1,476,235

Wages 322,058

Fringe 927,048

Operating 4,447,791

Travel 23,250

Sales and Service Recharge -2,791,584

Transfers Out 1,224,480

Total 52.99 6,666,464

Net Increase/Decrease in Funds -1,323,154

Ending Balance 5,962,483

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Scholarships

CARSON CITY INTERNSHIP

SOURCES

Transfers From Other Accounts 45,000

Total 45,000

USES

Operating 45,000

Total 45,000

Net Increase/Decrease in Funds 0

Ending Balance 0

GRAD ASSISTANT GRANT-IN-AID

Opening Balance 771,729

SOURCES

Student Fees 597,546

Total 597,546

USES

Operating 165,914

Total 165,914

Net Increase/Decrease in Funds 431,632

Ending Balance 1,203,361

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

STUDENT ACCESS - GRADUATE

Opening Balance 1,652,919

SOURCES

Student Fees 1,470,330

Total 1,470,330

USES

Operating 1,300,500

Total 1,300,500

Net Increase/Decrease in Funds 169,830

Ending Balance 1,822,749

STUDENT ACCESS-UNDERGRADUATE

Opening Balance 3,395,373

SOURCES

Student Fees 8,933,925

Total 8,933,925

USES

Wages 300,000

Operating 10,000,000

Total 10,300,000

Net Increase/Decrease in Funds -1,366,075

Ending Balance 2,029,298

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

STUDY ABROAD SCHOLARSHIP

Opening Balance 134,022

SOURCES

Student Fees 105,000

Total 105,000

USES

Operating 90,000

Total 90,000

Net Increase/Decrease in Funds 15,000

Ending Balance 149,022

SUMMER SESSION SCHOLARSHIP

Opening Balance 20,778

SOURCES

Transfers From Other Accounts 75,000

Total 75,000

USES

Operating 75,000

Total 75,000

Net Increase/Decrease in Funds 0

Ending Balance 20,778

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Scholarships TOTAL

Opening Balance	5,974,821
SOURCES	
Student Fees	11,106,801
Transfers From Other Accounts	120,000
Total	11,226,801
USES	
Wages	300,000
Operating	11,676,414
Total	11,976,414
Net Increase/Decrease in Funds	-749,613
Ending Balance	5,225,208

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Auxiliary Enterprise

CAMPUS LIFE BUS & ADMIN SVS

Opening Balance		125,277
SOURCES		
Sales and Service		12,000
Transfers From Other Accounts		700,000
Total		712,000
USES		
Professional	2.00	174,035
Classified	8.00	290,473
Wages		16,000
Fringe		177,590
Operating		41,640
Transfers Out		1,500
Total	10.00	701,238
Net Increase/Decrease in Funds		10,762
Ending Balance		136,039

CAMPUS LIFE HOST

SOURCES		
Transfers From Other Accounts		64,950
Total		64,950
USES		
Operating		64,950
Total		64,950
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CSUN-GENERAL EXPENSE

Opening Balance 621,138

SOURCES

Student Fees 1,138,571

Sales and Service 3,700

Total 1,142,271

USES

Professional 0.67 52,889

Graduate 10,000

Wages 190,000

Fringe 16,739

Operating 398,832

Travel 5,000

Transfers Out 375,556

Total 0.67 1,049,016

Net Increase/Decrease in Funds 93,255

Ending Balance 714,393

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FACULTY AND STAFF CLINIC

Opening Balance 280,000

SOURCES

Sales and Service 145,086

Total 145,086

USES

Professional 1.00 111,540

Classified 6.00 175,933

Fringe 114,761

Operating 20,739

Total 7.00 422,973

Net Increase/Decrease in Funds -277,887

Ending Balance 2,113

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GRAD & PROF STUDENT ASSN

Opening Balance 169,012

SOURCES

Student Fees 280,270
Sales and Service 3,500
Transfers From Other Accounts 5,200

Total 288,970

USES

Professional 1.00 54,905
Graduate 6,800
Wages 46,500
Fringe 25,896
Operating 35,252
Travel 1,200
Transfers Out 119,500

Total 1.00 290,053

Net Increase/Decrease in Funds -1,083

Ending Balance 167,929

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HEALTH LAB - MED FEES

Opening Balance 517,980

SOURCES

Sales and Service 883,359

Total 883,359

USES

Professional 2.65 228,589
Classified 3.00 109,286
Fringe 115,431
Operating 622,742
Sales and Service Recharge -22,000
Transfers Out 29,311

Total 5.65 1,083,359

Net Increase/Decrease in Funds -200,000

Ending Balance 317,980

KUNV - OPERATING

Opening Balance 1,134

SOURCES

Sales and Service 3,500

Total 3,500

USES

Operating 4,473
Sales and Service Recharge -300

Total 4,173

Net Increase/Decrease in Funds -673

Ending Balance 461

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PARKING OPERATIONS

Opening Balance 744,928

SOURCES

Sales and Service 3,940,558
Misc 120,027
Transfers From Other Accounts 951,327

Total 5,011,912

USES

Professional 2.50 182,424
Classified 7.00 317,639
Wages 263,016
Fringe 178,033
Operating 649,190
Travel 10,000
Sales and Service Recharge -102,000
Transfers Out 4,005,012

Total 9.50 5,503,314

Net Increase/Decrease in Funds -491,402

Ending Balance 253,526

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

REBEL YELL

Opening Balance 8,829

SOURCES

Student Fees 108,495
Sales and Service 125,000

Total 233,495

USES

Professional 0.33 30,662
Wages 144,480
Fringe 9,017
Operating 50,342
Sales and Service Recharge -10,000

Total 0.33 224,501

Net Increase/Decrease in Funds 8,994

Ending Balance 17,823

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RESIDENTIAL LIFE FACILITIES

Opening Balance 237,927

SOURCES

Sales and Service 12,237,441
Transfers From Other Accounts 400,000

Total 12,637,441

USES

Professional 7.00 369,043
Graduate 26,253
Classified 15.00 513,402
Wages 293,830
Fringe 369,001
Operating 5,662,614
Travel 4,000
Transfers Out 4,654,274

Total 22.00 11,892,417

Net Increase/Decrease in Funds 745,024

Ending Balance 982,951

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RODEO PROGRAM

Opening Balance 28,053

SOURCES

Sales and Service 141,049
Transfers From Other Accounts 50,000

Total 191,049

USES

Professional 0.00 45,818
Fringe 3,627
Operating 141,837

Total 0.00 191,282

Net Increase/Decrease in Funds -233

Ending Balance 27,820

SBS BACK OF HOUSE

SOURCES

Sales and Service 138,500

Total 138,500

USES

Professional 0.00 17,550
Classified 0.00 5,000
Wages 385,000
Fringe 17,793
Operating 183,854
Sales and Service Recharge -5,000

Total 0.00 604,197

Net Increase/Decrease in Funds -465,697

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SBS EVENT SERVICES

SOURCES

Sales and Service 1,224,200

Total 1,224,200

USES

Wages 189,921

Fringe 7,010

Operating 321,901

Travel 5,000

Sales and Service Recharge -20,000

Total 503,832

Net Increase/Decrease in Funds 720,368

Ending Balance 0

SBS FACILITY OPERATIONS

USES

Classified 1.00 51,587

Wages 69,000

Fringe 26,732

Operating 234,840

Total 1.00 382,159

Net Increase/Decrease in Funds -382,159

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

STUDENT INVOLVEMT & ACTIVITIES

Opening Balance 323,969

SOURCES

Sales and Service 18,635

Transfers From Other Accounts 1,079,920

Total 1,098,555

USES

Professional 10.00 486,938

Graduate 46,000

Wages 115,000

Fringe 184,695

Operating 240,402

Travel 6,750

Transfers Out 55,000

Total 10.00 1,134,785

Net Increase/Decrease in Funds -36,230

Ending Balance 287,739

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

STUDENT UNION EVENT SERVICES

Opening Balance 408,772

SOURCES

Sales and Service 1,841,000

Total 1,841,000

USES

Professional 11.00 504,737

Classified 2.00 85,452

Fringe 228,305

Operating 834,017

Travel 12,600

Sales and Service Recharge -470,000

Transfers Out 552,950

Total 13.00 1,748,061

Net Increase/Decrease in Funds 92,939

Ending Balance 501,711

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

STUDENT UNION OPERATIONS

Opening Balance 1,297,877

SOURCES

Student Fees 4,567,303

Sales and Service 165,326

Transfers From Other Accounts 775,000

Total 5,507,629

USES

Professional 2.00 96,522

Graduate 11,250

Classified 15.00 493,811

Wages 480,000

Fringe 277,597

Operating 419,541

Travel 5,400

Transfers Out 4,541,255

Total 17.00 6,325,376

Net Increase/Decrease in Funds -817,747

Ending Balance 480,130

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

STUDENT WELLNESS

Opening Balance 750,109

SOURCES

Student Fees 3,762,800

Total 3,762,800

USES

Professional 23.20 1,874,080

Graduate 89,083

Classified 14.00 454,600

Wages 20,000

Fringe 740,009

Operating 724,075

Travel 13,000

Transfers Out 80,639

Total 37.20 3,995,486

Net Increase/Decrease in Funds -232,686

Ending Balance 517,423

TMC ACCOUNTING

USES

Wages 13,000

Fringe 443

Operating 7,510

Total 20,953

Net Increase/Decrease in Funds -20,953

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TMC BOOKING & EVENT SERVICES

SOURCES

Sales and Service 2,298,300

Total 2,298,300

USES

Professional 1.00 85,129

Classified 1.00 41,497

Wages 448,100

Fringe 56,404

Operating 643,628

Travel 5,000

Sales and Service Recharge -25,000

Total 2.00 1,254,758

Net Increase/Decrease in Funds 1,043,542

Ending Balance 0

TMC CAPITAL EQUIPMENT

USES

Operating 125,000

Total 125,000

Net Increase/Decrease in Funds -125,000

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TMC CATERING

SOURCES

Sales and Service		2,167,000
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Total		2,167,000
-------	--	-----------

USES

Professional	4.00	372,514
--------------	------	---------

Classified	3.00	96,742
------------	------	--------

Wages		700,000
-------	--	---------

Fringe		146,516
--------	--	---------

Operating		969,352
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Sales and Service Recharge		-555,000
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Total	7.00	1,730,124
-------	------	-----------

Net Increase/Decrease in Funds		436,876
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Ending Balance		0
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TMC COMPUTER SERVICES

SOURCES

Sales and Service		44,840
-------------------	--	--------

Total		44,840
-------	--	--------

USES

Professional	2.00	109,575
--------------	------	---------

Classified	2.00	138,031
------------	------	---------

Wages		17,500
-------	--	--------

Fringe		87,052
--------	--	--------

Operating		116,461
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Total	4.00	468,619
-------	------	---------

Net Increase/Decrease in Funds		-423,779
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Ending Balance		0
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University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TMC CONCESSIONS

SOURCES

Sales and Service		7,052,000
-------------------	--	-----------

Total		7,052,000
-------	--	-----------

USES

Professional	4.00	296,853
--------------	------	---------

Classified	5.00	235,006
------------	------	---------

Wages		585,000
-------	--	---------

Fringe		191,084
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Operating		2,464,974
-----------	--	-----------

Sales and Service Recharge		-1,000
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Total	9.00	3,771,917
-------	------	-----------

Net Increase/Decrease in Funds		3,280,083
--------------------------------	--	-----------

Ending Balance		0
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TMC CORPORATE SALES

SOURCES

Sales and Service		6,930,540
-------------------	--	-----------

Total		6,930,540
-------	--	-----------

USES

Professional	2.00	113,308
--------------	------	---------

Fringe		38,165
--------	--	--------

Operating		477,814
-----------	--	---------

Total	2.00	629,287
-------	------	---------

Net Increase/Decrease in Funds		6,301,253
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Ending Balance		0
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University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TMC EVNT PRODUCTION-BACK HOUSE

SOURCES

Sales and Service		580,000
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Total		580,000
-------	--	---------

USES

Professional	3.00	245,729
--------------	------	---------

Classified	5.00	264,235
------------	------	---------

Wages		500,000
-------	--	---------

Fringe		180,983
--------	--	---------

Operating		544,846
-----------	--	---------

Sales and Service Recharge		-444
----------------------------	--	------

Total	8.00	1,735,349
-------	------	-----------

Net Increase/Decrease in Funds		-1,155,349
--------------------------------	--	------------

Ending Balance		0
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TMC EXECUTIVE DEPARTMENT

SOURCES

Sales and Service		27,500
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Total		27,500
-------	--	--------

USES

Professional	2.00	195,464
--------------	------	---------

Wages		17,500
-------	--	--------

Fringe		52,944
--------	--	--------

Operating		23,113
-----------	--	--------

Travel		600
--------	--	-----

Total	2.00	289,621
-------	------	---------

Net Increase/Decrease in Funds		-262,121
--------------------------------	--	----------

Ending Balance		0
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University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TMC FACILITY OPERATIONS

USES

Professional	1.00	84,578
--------------	------	--------

Classified	12.00	562,306
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Wages		275,000
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Fringe		243,493
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Operating		1,906,964
-----------	--	-----------

Sales and Service Recharge		-60,000
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Total	13.00	3,012,341
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Net Increase/Decrease in Funds		-3,012,341
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Ending Balance		0
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TMC HUMAN RESOURCES

USES

Professional	2.00	184,436
--------------	------	---------

Classified	5.00	194,870
------------	------	---------

Wages		52,000
-------	--	--------

Fringe		133,979
--------	--	---------

Operating		58,733
-----------	--	--------

Travel		2,300
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Total	7.00	626,318
-------	------	---------

Net Increase/Decrease in Funds		-626,318
--------------------------------	--	----------

Ending Balance		0
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University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TMC MARKETING

SOURCES

Sales and Service 362,250

Total 362,250

USES

Professional 2.00 117,016

Classified 1.00 46,416

Wages 35,000

Fringe 58,235

Operating 904,980

Travel 2,020

Total 3.00 1,163,667

Net Increase/Decrease in Funds -801,417

Ending Balance 0

TMC NOVELTY SERVICES

SOURCES

Sales and Service 275,000

Total 275,000

USES

Professional 1.00 47,123

Wages 65,000

Fringe 19,837

Operating 14,825

Total 1.00 146,785

Net Increase/Decrease in Funds 128,215

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TMC OTHER RECEIPTS & EXPS

Opening Balance 2,908,320

SOURCES

Sales and Service 15,000

Investment/Endowment Income 15,000

Total 30,000

USES

Operating 36,115

Transfers Out 6,256,157

Total 6,292,272

Net Increase/Decrease in Funds -6,262,272

Ending Balance 1,872,611

TMC PARKING SERVICES

SOURCES

Sales and Service 450,000

Total 450,000

USES

Professional 1.00 43,906

Wages 167,000

Fringe 23,109

Operating 190,550

Total 1.00 424,565

Net Increase/Decrease in Funds 25,435

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TMC TICKET OFFICE

USES

Professional	3.00	196,725
Classified	1.00	40,997
Wages		250,000
Fringe		94,779
Operating		54,238
Travel		6,700

Total 4.00 643,439

Net Increase/Decrease in Funds -643,439

Ending Balance 0

TMC UNLV TICKETS

SOURCES

Sales and Service		2,745,000
-------------------	--	-----------

Total 2,745,000

USES

Professional	5.00	225,806
Wages		280,000
Fringe		95,753
Operating		765,075
Travel		2,000

Total 5.00 1,368,634

Net Increase/Decrease in Funds 1,376,366

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TMC VIDEO PRODUCTION

SOURCES

Sales and Service		255,725
-------------------	--	---------

Total 255,725

USES

Professional	2.00	106,230
Classified	1.00	44,412
Wages		100,160
Fringe		57,682
Operating		112,643
Travel		2,100
Sales and Service Recharge		-500

Total 3.00 422,727

Net Increase/Decrease in Funds -167,002

Ending Balance 0

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Auxiliary Enterprise TOTAL

Opening Balance 8,423,325

SOURCES

Student Fees 9,857,439
Sales and Service 44,086,009
Investment/Endowment Income 15,000
Misc 120,027
Transfers From Other Accounts 4,026,397

Total 58,104,872

USES

Professional 98.35 6,654,124
Graduate 189,386
Classified 107.00 4,161,695
Wages 5,718,007
Fringe 3,972,694
Operating 20,068,062
Travel 83,670
Sales and Service Recharge -1,271,244
Transfers Out 20,671,154

Total 205.35 60,247,548

Net Increase/Decrease in Funds -2,142,676

Ending Balance 6,280,649

University of Nevada, Las Vegas
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

UNLV TOTAL

Opening Balance 92,218,132

SOURCES

Student Fees 49,770,495
Sales and Service 52,991,294
Indirect Cost Recovery 6,674,960
Investment/Endowment Income 669,147
Gifts 8,393,866
Misc 4,340,427
Transfers From Other Accounts 25,668,209

Total 148,508,398

USES

Professional 436.10 34,679,470
Graduate 1,781,520
Classified 251.49 9,907,912
Wages 10,084,433
Fringe 14,096,378
Operating 65,194,510
Travel 2,092,600
Sales and Service Recharge -10,726,276
Transfers Out 35,961,884

Total 687.59 163,072,431

Net Increase/Decrease in Funds -14,564,033

Ending Balance 77,654,099

**Intercollegiate Athletics, UNLV
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

Student Services

ATHLETIC ADMINISTRATION

Opening Balance 1,134,483

SOURCES

Student Fees 2,341,925
Sales and Service 2,050,417
Investment/Endowment Income 17,000
Misc 1,900
Transfers From Other Accounts 4,320,000

Total 8,731,242

USES

Professional 2.00 517,098
Classified 1.00 42,553
Wages 21,000
Fringe 101,237
Operating 2,031,667
Travel 14,000
Transfers Out 626,067

Total 3.00 3,353,622

Net Increase/Decrease in Funds 5,377,620

Ending Balance 73,739

**Intercollegiate Athletics, UNLV
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

ATHLETIC VIDEO

USES

Professional 1.00 56,845
Wages 25,000
Fringe 19,603
Operating 68,950

Total 1.00 170,398

Net Increase/Decrease in Funds -170,398

Ending Balance 0

BASEBALL

SOURCES

Sales and Service 85,000

Total 85,000

USES

Professional 4.00 273,000
Wages 12,000
Fringe 84,753
Operating 203,332
Travel 118,000

Total 4.00 691,085

Net Increase/Decrease in Funds -606,085

Ending Balance 0

**Intercollegiate Athletics, UNLV
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

BASKETBALL-MENS

SOURCES		
Sales and Service		4,670,000
Total		4,670,000
USES		
Professional	6.00	1,080,669
Wages		20,000
Fringe		202,367
Operating		1,310,736
Travel		435,405
Total	6.00	3,049,177
Net Increase/Decrease in Funds		1,620,823
Ending Balance		0

CHEERLEADERS

SOURCES		
Sales and Service		57,650
Gifts		8,750
Total		66,400
USES		
Professional	0.00	24,000
Fringe		900
Operating		50,400
Travel		39,320
Sales and Service Recharge		-29,400
Total	0.00	85,220
Net Increase/Decrease in Funds		-18,820
Ending Balance		0

**Intercollegiate Athletics, UNLV
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

COMMUNICATIONS

SOURCES		
Sales and Service		261,700
Total		261,700
USES		
Professional	4.26	349,277
Wages		5,000
Fringe		99,401
Operating		244,250
Travel		3,520
Total	4.26	701,448
Net Increase/Decrease in Funds		-439,748
Ending Balance		0

CROSS COUNTRY

SOURCES		
Sales and Service		3,000
Total		3,000
USES		
Professional	1.00	40,560
Fringe		16,316
Operating		56,125
Travel		18,891
Total	1.00	131,892
Net Increase/Decrease in Funds		-128,892
Ending Balance		0

**Intercollegiate Athletics, UNLV
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

DONOR SERVICES

SOURCES

Sales and Service	400,000
Gifts	5,747,500

Total	6,147,500
--------------	------------------

USES

Professional	5.60	416,125
Fringe		114,664
Operating		228,307
Travel		5,000

Total	5.60	764,096
--------------	-------------	----------------

Net Increase/Decrease in Funds		5,383,404
---------------------------------------	--	------------------

Ending Balance		0
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EQUIPMENT

SOURCES

Sales and Service	29,000
-------------------	--------

Total	29,000
--------------	---------------

USES

Wages	104,000
Fringe	2,100
Operating	721,510
Travel	7,120

Total	834,730
--------------	----------------

Net Increase/Decrease in Funds		-805,730
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Ending Balance		0
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**Intercollegiate Athletics, UNLV
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

FOOTBALL

SOURCES

Sales and Service	2,535,000
-------------------	-----------

Total	2,535,000
--------------	------------------

USES

Professional	13.00	1,533,882
Graduate		60,000
Wages		17,000
Fringe		355,044
Operating		2,786,550
Travel		742,208

Total	13.00	5,494,684
--------------	--------------	------------------

Net Increase/Decrease in Funds		-2,959,684
---------------------------------------	--	-------------------

Ending Balance		0
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GOLF

SOURCES

Gifts	150,000
-------	---------

Total	150,000
--------------	----------------

USES

Professional	2.00	246,677
Fringe		56,118
Operating		67,039
Travel		85,000

Total	2.00	454,834
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Net Increase/Decrease in Funds		-304,834
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Ending Balance		0
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**Intercollegiate Athletics, UNLV
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

NCAA ASSISTANCE

SOURCES		
Sales and Service		113,000
Total		113,000
USES		
Professional	0.68	29,172
Wages		20,000
Fringe		11,975
Operating		192,000
Total	0.68	253,147
Net Increase/Decrease in Funds		-140,147
Ending Balance		0

NCAA COMPLIANCE

USES		
Professional	1.00	84,975
Fringe		18,689
Operating		3,545
Travel		3,202
Total	1.00	110,411
Net Increase/Decrease in Funds		-110,411
Ending Balance		0

**Intercollegiate Athletics, UNLV
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

OTHER SPORT GAME OPERATIONS

SOURCES		
Sales and Service		70,000
Total		70,000
USES		
Professional	2.00	115,254
Classified	1.00	27,631
Wages		510,000
Fringe		71,404
Operating		242,007
Travel		2,344
Total	3.00	968,640
Net Increase/Decrease in Funds		-898,640
Ending Balance		0

REBEL GIRLS DANCE TEAM

SOURCES		
Sales and Service		95,250
Gifts		7,000
Total		102,250
USES		
Professional	0.00	18,000
Fringe		675
Operating		47,428
Travel		50,530
Total	0.00	116,633
Net Increase/Decrease in Funds		-14,383
Ending Balance		0

**Intercollegiate Athletics, UNLV
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

SOCCER

SOURCES

Sales and Service	8,000
Gifts	252,500

Total	260,500
--------------	----------------

USES

Professional	2.00	88,396
Fringe		33,803
Operating		153,528
Travel		83,382

Total	2.00	359,109
--------------	-------------	----------------

Net Increase/Decrease in Funds		-98,609
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Ending Balance		0
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SPORTS INFORMATION

USES

Professional	4.00	191,134
Classified	1.00	42,553
Fringe		85,385
Operating		41,281

Total	5.00	360,353
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Net Increase/Decrease in Funds		-360,353
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Ending Balance		0
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**Intercollegiate Athletics, UNLV
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

SPORTS MEDICINE

SOURCES

Gifts	21,370
-------	--------

Total	21,370
--------------	---------------

USES

Professional	2.00	298,881
Classified	0.50	17,999
Fringe		58,467
Operating		700,880
Travel		10,125

Total	2.50	1,086,352
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Net Increase/Decrease in Funds		-1,064,982
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Ending Balance		0
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STRENGTH AND CONDITIONING

USES

Professional	3.00	194,625
Fringe		58,246
Operating		13,500

Total	3.00	266,371
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Net Increase/Decrease in Funds		-266,371
---------------------------------------	--	-----------------

Ending Balance		0
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**Intercollegiate Athletics, UNLV
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

SWIMMING-MENS

SOURCES

Sales and Service	4,000
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Total	4,000
-------	-------

USES

Professional	1.75	113,134
--------------	------	---------

Fringe		35,653
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Operating		183,140
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Travel		50,042
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Total	1.75	381,969
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Net Increase/Decrease in Funds		-377,969
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Ending Balance		0
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TENNIS

SOURCES

Sales and Service	2,000
-------------------	-------

Total	2,000
-------	-------

USES

Professional	1.00	74,636
--------------	------	--------

Fringe		18,679
--------	--	--------

Operating		69,400
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Travel		51,516
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Total	1.00	214,231
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Net Increase/Decrease in Funds		-212,231
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Ending Balance		0
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**Intercollegiate Athletics, UNLV
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

VOLLEYBALL

SOURCES

Sales and Service	10,000
-------------------	--------

Total	10,000
-------	--------

USES

Professional	3.00	210,325
--------------	------	---------

Fringe		60,423
--------	--	--------

Operating		185,045
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Travel		168,148
--------	--	---------

Total	3.00	623,941
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Net Increase/Decrease in Funds		-613,941
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Ending Balance		0
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WOMENS BASKETBALL

SOURCES

Sales and Service	51,291
-------------------	--------

Gifts	150
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Total	51,441
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USES

Professional	5.00	570,210
--------------	------	---------

Fringe		143,449
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Operating		342,880
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Travel		258,860
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Total	5.00	1,315,399
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Net Increase/Decrease in Funds		-1,263,958
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Ending Balance		0
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**Intercollegiate Athletics, UNLV
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

WOMEN'S GOLF

SOURCES

Sales and Service		29,000
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Total		29,000
-------	--	--------

USES

Professional	2.00	99,125
--------------	------	--------

Fringe		34,838
--------	--	--------

Operating		114,943
-----------	--	---------

Travel		46,489
--------	--	--------

Total	2.00	295,395
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Net Increase/Decrease in Funds		-266,395
---------------------------------------	--	-----------------

Ending Balance		0
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WOMEN'S SOCCER

SOURCES

Sales and Service		8,000
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Total		8,000
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USES

Professional	2.00	88,725
--------------	------	--------

Fringe		33,864
--------	--	--------

Operating		215,828
-----------	--	---------

Travel		93,027
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Total	2.00	431,444
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Net Increase/Decrease in Funds		-423,444
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Ending Balance		0
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**Intercollegiate Athletics, UNLV
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

WOMENS SOFTBALL

SOURCES

Sales and Service		65,000
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Total		65,000
-------	--	--------

USES

Professional	3.00	147,725
--------------	------	---------

Fringe		51,957
--------	--	--------

Operating		231,615
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Travel		113,240
--------	--	---------

Total	3.00	544,537
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Net Increase/Decrease in Funds		-479,537
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Ending Balance		0
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WOMENS SWIMMING

SOURCES

Sales and Service		3,000
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Total		3,000
-------	--	-------

USES

Professional	1.75	114,934
--------------	------	---------

Fringe		35,720
--------	--	--------

Operating		220,706
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Travel		65,018
--------	--	--------

Total	1.75	436,378
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Net Increase/Decrease in Funds		-433,378
---------------------------------------	--	-----------------

Ending Balance		0
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**Intercollegiate Athletics, UNLV
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

WOMENS TENNIS

SOURCES

Sales and Service		12,000
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Total		12,000
-------	--	--------

USES

Professional	1.00	90,540
--------------	------	--------

Fringe		21,144
--------	--	--------

Operating		153,010
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Travel		37,161
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Total	1.00	301,855
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Net Increase/Decrease in Funds		-289,855
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Ending Balance		0
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WOMEN'S TRACK

SOURCES

Sales and Service		5,000
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Total		5,000
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USES

Professional	2.00	110,470
--------------	------	---------

Fringe		37,140
--------	--	--------

Operating		240,150
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Travel		104,706
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Total	2.00	492,466
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Net Increase/Decrease in Funds		-487,466
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Ending Balance		0
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**Intercollegiate Athletics, UNLV
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Student Services TOTAL

Opening Balance		1,134,483
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SOURCES

Student Fees		2,341,925
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Sales and Service		10,567,308
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Investment/Endowment Income		17,000
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Gifts		6,187,270
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Misc		1,900
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Transfers From Other Accounts		4,320,000
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Total		23,435,403
-------	--	------------

USES

Professional	76.04	7,178,394
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Graduate		60,000
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Classified	3.50	130,736
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Wages		734,000
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Fringe		1,864,014
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Operating		11,119,752
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Travel		2,606,254
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Sales and Service Recharge		-29,400
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Transfers Out		626,067
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Total	79.54	24,289,817
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Net Increase/Decrease in Funds		-854,414
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Ending Balance		73,739
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**Intercollegiate Athletics, UNLV
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

<u>Operations and Maintenance</u>	
<i>ICA GROUNDS/FACILITIES OVERAGE</i>	
SOURCES	
Transfers From Other Accounts	310,223
Total	310,223
USES	
Operating	516,553
Total	516,553
Net Increase/Decrease in Funds	-206,330
Ending Balance	0

**Intercollegiate Athletics, UNLV
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

<u>ICA-UNLV TOTAL</u>		
Opening Balance		1,134,483
SOURCES		
Student Fees		2,341,925
Sales and Service		10,567,308
Investment/Endowment Income		17,000
Gifts		6,187,270
Misc		1,900
Transfers From Other Accounts		4,630,223
Total		23,745,626
USES		
Professional	76.04	7,178,394
Graduate		60,000
Classified	3.50	130,736
Wages		734,000
Fringe		1,864,014
Operating		11,636,305
Travel		2,606,254
Sales and Service Recharge		-29,400
Transfers Out		626,067
Total	79.54	24,806,370
Net Increase/Decrease in Funds		-1,060,744
Ending Balance		73,739

Law School
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Instruction

COBEAGA, TOMLINSON PROF. OF LAW

SOURCES		
Gifts		25,000
Total		25,000
Net Increase/Decrease in Funds		25,000
Ending Balance		25,000

DORIS-THEODORE LEE PROF OF LAW

SOURCES		
Gifts		25,000
Total		25,000
Net Increase/Decrease in Funds		25,000
Ending Balance		25,000

E.L.CORD LAW PROFESSOR

SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	20,799
Fringe		3,887
Total	0.00	24,686
Net Increase/Decrease in Funds		314
Ending Balance		314

Law School
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GORDON & SILVER LAW PROFESSOR

SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	20,799
Fringe		3,887
Total	0.00	24,686
Net Increase/Decrease in Funds		314
Ending Balance		314

IGT-INTELLECTUAL PROP.LAW PROF

SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	20,799
Fringe		3,887
Total	0.00	24,686
Net Increase/Decrease in Funds		314
Ending Balance		314

**Law School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

LAW SCHOOL - SUMMER

Opening Balance 1,095,067

SOURCES

Student Fees 540,000

Total 540,000

USES

Professional 1.00 446,175

Wages 7,500

Fringe 35,810

Operating 55,650

Travel 5,000

Transfers Out 200,000

Total 1.00 750,135

Net Increase/Decrease in Funds -210,135

Ending Balance 884,932

RALPH DENTON PROFESSOR OF LAW

SOURCES

Gifts 25,000

Total 25,000

Net Increase/Decrease in Funds 25,000

Ending Balance 25,000

**Law School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

WM. S. BOYD PROFESSORSHIP

SOURCES

Gifts 50,000

Total 50,000

USES

Professional 0.00 41,599

Fringe 7,691

Total 0.00 49,290

Net Increase/Decrease in Funds 710

Ending Balance 710

Instruction TOTAL

Opening Balance 1,095,067

SOURCES

Student Fees 540,000

Gifts 200,000

Total 740,000

USES

Professional 1.00 550,171

Wages 7,500

Fringe 55,162

Operating 55,650

Travel 5,000

Transfers Out 200,000

Total 1.00 873,483

Net Increase/Decrease in Funds -133,483

Ending Balance 961,584

Law School
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE **\$**

Public Service

LAW FACULTY PROJECTS

Opening Balance		28,668
USES		
Professional	1.00	16,375
Fringe		3,785
Operating		2,000
Travel		3,000
Total	1.00	25,160
Net Increase/Decrease in Funds		-25,160
Ending Balance		3,508

Academic Support

GAMING LAW JOURNAL

Opening Balance	21,750
SOURCES	
Sales and Service	14,750
Total	14,750
USES	
Operating	17,116
Total	17,116
Net Increase/Decrease in Funds	-2,366
Ending Balance	19,384

Law School
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE **\$**

LAW ACTIVITY & PROGRAM

Opening Balance	3,370,093
-----------------	-----------

SOURCES

Student Fees	2,112,000
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Total	2,112,000
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USES

Professional	11.50	1,802,202
Classified	1.00	40,862
Fringe		397,989
Operating		799,875
Travel		35,000
Transfers Out		300,000

Total	12.50	3,375,928
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Net Increase/Decrease in Funds	-1,263,928
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Ending Balance	2,106,165
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LAW FAC TRAVEL & RESEARCH GIFT

Opening Balance	32,604
-----------------	--------

SOURCES

Gifts	300,000
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Total	300,000
-------	---------

USES

Wages	50,000
Fringe	750
Operating	48,250
Travel	200,000

Total	299,000
--------------	----------------

Net Increase/Decrease in Funds	1,000
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Ending Balance	33,604
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Law School
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LAW INSTRUCTIONAL SUPPORT

Opening Balance 743,464

SOURCES

Student Fees 186,000

Total 186,000

USES

Professional 0.00 200,000

Fringe 7,500

Operating 6,510

Total 0.00 214,010

Net Increase/Decrease in Funds -28,010

Ending Balance 715,454

LAW LIBRARY ACQUISITIONS

Opening Balance 521,625

SOURCES

Student Fees 145,500

Total 145,500

USES

Operating 80,093

Total 80,093

Net Increase/Decrease in Funds 65,407

Ending Balance 587,032

Law School
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LAW LIBRARY GIFT

Opening Balance 10,609

USES

Operating 500

Total 500

Net Increase/Decrease in Funds -500

Ending Balance 10,109

LAW MISC ACTIVITIES

Opening Balance 133,119

SOURCES

Sales and Service 40,600

Total 40,600

USES

Wages 750

Fringe 11

Operating 33,571

Total 34,332

Net Increase/Decrease in Funds 6,268

Ending Balance 139,387

**Law School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

LAW SALTMAN CTR GIFT

Opening Balance 16,716

SOURCES

Gifts 60,000

Total 60,000

USES

Professional 0.00 21,018

Fringe 3,928

Operating 29,900

Travel 500

Total 0.00 55,346

Net Increase/Decrease in Funds 4,654

Ending Balance 21,370

LAW SCHOOL GIFT

Opening Balance 130,225

SOURCES

Gifts 650,000

Total 650,000

USES

Professional 1.01 289,816

Classified 1.00 31,863

Wages 1,000

Fringe 66,517

Operating 138,110

Travel 50,000

Total 2.01 577,306

Net Increase/Decrease in Funds 72,694

Ending Balance 202,919

**Law School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

LAW SCHOOL STUDENT FEE ACCOUNT

Opening Balance 31,729

SOURCES

Student Fees 56,200

Sales and Service 9,000

Total 65,200

USES

Professional 0.00 3,000

Wages 6,000

Fringe 203

Operating 45,282

Travel 15,000

Total 0.00 69,485

Net Increase/Decrease in Funds -4,285

Ending Balance 27,444

LAW STUDENT TECH FEE

Opening Balance 66,909

SOURCES

Student Fees 51,860

Total 51,860

USES

Wages 45,000

Fringe 675

Operating 26,215

Total 71,890

Net Increase/Decrease in Funds -20,030

Ending Balance 46,879

**Law School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

LEGAL CLINIC GIFT		
Opening Balance		30,105
SOURCES		
Gifts		125,000
Total		125,000
USES		
Professional	1.00	58,500
Classified	1.00	27,631
Fringe		36,545
Operating		9,832
Travel		3,000
Total	2.00	135,508
Net Increase/Decrease in Funds		-10,508
Ending Balance		19,597

**Law School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Academic Support TOTAL		
Opening Balance		5,108,948
SOURCES		
Student Fees		2,551,560
Sales and Service		64,350
Gifts		1,135,000
Total		3,750,910
USES		
Professional	13.51	2,374,536
Classified	3.00	100,356
Wages		102,750
Fringe		514,118
Operating		1,235,254
Travel		303,500
Transfers Out		300,000
Total	16.51	4,930,514
Net Increase/Decrease in Funds		-1,179,604
Ending Balance		3,929,344

Law School
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Student Services

TUITION DEPOSIT FEE - LAW

Opening Balance 150,485

SOURCES

Student Fees 17,500

Total 17,500

USES

Operating 17,863

Transfers Out 1,000

Total 18,863

Net Increase/Decrease in Funds -1,363

Ending Balance 149,122

Scholarships

LAW SCHOOL SCHOLARSHIP

Opening Balance 775,179

SOURCES

Transfers From Other Accounts 500,000

Total 500,000

USES

Operating 550,000

Total 550,000

Net Increase/Decrease in Funds -50,000

Ending Balance 725,179

Law School
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LAW SCHOOL STUDENT ACCESS

Opening Balance 511,551

SOURCES

Student Fees 2,511,000

Total 2,511,000

USES

Operating 2,450,000

Total 2,450,000

Net Increase/Decrease in Funds 61,000

Ending Balance 572,551

Scholarships TOTAL

Opening Balance 1,286,730

SOURCES

Student Fees 2,511,000

Transfers From Other Accounts 500,000

Total 3,011,000

USES

Operating 3,000,000

Total 3,000,000

Net Increase/Decrease in Funds 11,000

Ending Balance 1,297,730

Law School
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LAW TOTAL

Opening Balance	7,669,898
-----------------	-----------

SOURCES

Student Fees	5,620,060
Sales and Service	64,350
Gifts	1,335,000
Transfers From Other Accounts	500,000

Total	7,519,410
-------	-----------

USES

Professional	15.51	2,941,082
Classified	3.00	100,356
Wages		110,250
Fringe		573,065
Operating		4,310,767
Travel		311,500
Transfers Out		501,000

Total	18.51	8,848,020
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Net Increase/Decrease in Funds	-1,328,610
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Ending Balance	6,341,288
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**Dental School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Instruction

ADV DENTAL EDUCATION

Opening Balance	22,566
Net Increase/Decrease in Funds	0
Ending Balance	22,566

AEGD RESIDENCY PROGRAM

Opening Balance	143,618
-----------------	---------

SOURCES

Sales and Service	998,012
Transfers From Other Accounts	142,405

Total	1,140,417
-------	-----------

USES

Professional	7.20	275,917
Classified	4.00	108,752
Wages		2,000
Fringe		142,361
Operating		534,571
Travel		3,000

Total	11.20	1,066,601
Net Increase/Decrease in Funds		73,816

Ending Balance	217,434
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**Dental School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

DENTAL CONTINUING EDUC PROGRMS

Opening Balance	16,158
-----------------	--------

SOURCES

Student Fees	122,019
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Total	122,019
-------	---------

USES

Professional	0.00	34,750
Classified	0.50	18,782
Fringe		10,672
Operating		41,895

Total	0.50	106,099
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Net Increase/Decrease in Funds	15,920
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Ending Balance	32,078
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DENTAL MED - FACULTY START-UP

Opening Balance	49,706
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SOURCES

Sales and Service	650
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Total	650
-------	-----

USES

Operating	12,322
Travel	10,000

Total	22,322
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Net Increase/Decrease in Funds	-21,672
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Ending Balance	28,034
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**Dental School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

DENTAL SCHL SPECIAL PROG FEE

Opening Balance 4,402,502

SOURCES

Student Fees 4,355,400

Total 4,355,400

USES

Classified 8.75 331,312

Wages 20,000

Fringe 138,779

Operating 4,600,626

Travel 10,000

Total 8.75 5,100,717

Net Increase/Decrease in Funds -745,317

Ending Balance 3,657,185

**Dental School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

DENTAL SCHOOL - SUMMER

Opening Balance 2,277,215

SOURCES

Student Fees 3,141,020

Total 3,141,020

USES

Professional 14.85 1,649,662

Classified 10.00 281,730

Wages 45,000

Fringe 512,485

Operating 527,684

Travel 70,000

Transfers Out 480,095

Total 24.85 3,566,656

Net Increase/Decrease in Funds -425,636

Ending Balance 1,851,579

Dental School
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE **\$**

DENTAL SLC STUDENT CLINIC

Opening Balance		2,524,389
SOURCES		
Sales and Service		2,638,734
Transfers From Other Accounts		8,100
Total		2,646,834
USES		
Professional	3.80	299,575
Classified	28.25	875,399
Wages		12,000
Fringe		489,024
Operating		1,078,429
Transfers Out		943,624
Total	32.05	3,698,051
Net Increase/Decrease in Funds		-1,051,217
Ending Balance		1,473,172

Dental School
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE

DENTAL UNLV WELLNESS CTR CLNC

Opening Balance		19,466
SOURCES		
Sales and Service		221,768
Transfers From Other Accounts		50,000
Total		271,768
USES		
Professional	0.80	89,100
Classified	2.00	46,583
Fringe		42,795
Operating		86,411
Total	2.80	264,889
Net Increase/Decrease in Funds		6,879
Ending Balance		26,345

ORAL FACIAL DENTAL RESRCH GIFT

Opening Balance	3,000
SOURCES	
Gifts	3,000
Total	3,000
USES	
Operating	3,000
Total	3,000
Net Increase/Decrease in Funds	0
Ending Balance	3,000

**Dental School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

ORTHO PROGRAM

Opening Balance 365,371

SOURCES

Student Fees 881,000

Sales and Service 481,377

Total 1,362,377

USES

Professional 3.20 522,440

Classified 7.00 227,306

Wages 2,000

Fringe 220,039

Operating 244,180

Travel 3,000

Transfers Out 140,477

Total 10.20 1,359,442

Net Increase/Decrease in Funds 2,935

Ending Balance 368,306

**Dental School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

PEDIATRIC PROGRAM

Opening Balance 313,360

SOURCES

Student Fees 361,200

Sales and Service 639,797

Total 1,000,997

USES

Professional 1.73 292,181

Classified 9.00 277,975

Wages 13,000

Fringe 185,501

Operating 196,689

Travel 4,000

Transfers Out 113,405

Total 10.73 1,082,751

Net Increase/Decrease in Funds -81,754

Ending Balance 231,606

**Dental School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

<u>Instruction TOTAL</u>		
Opening Balance		10,137,351
SOURCES		
Student Fees		8,860,639
Sales and Service		4,980,338
Gifts		3,000
Transfers From Other Accounts		200,505
Total		14,044,482
USES		
Professional	31.58	3,163,625
Classified	69.50	2,167,839
Wages		94,000
Fringe		1,741,656
Operating		7,325,807
Travel		100,000
Transfers Out		1,677,601
Total	101.08	16,270,528
Net Increase/Decrease in Funds		-2,226,046
Ending Balance		7,911,305

**Dental School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

<u>Public Service</u>		
<i>DENTAL FACULTY PRACTICE</i>		
Opening Balance		45,326
SOURCES		
Sales and Service		435,983
Transfers From Other Accounts		25,000
Total		460,983
USES		
Professional	2.00	219,691
Classified	3.00	85,195
Wages		1,000
Fringe		74,259
Operating		82,844
Travel		1,000
Total	5.00	463,989
Net Increase/Decrease in Funds		-3,006
Ending Balance		42,320
<u>Academic Support</u>		
<i>DENTAL STUDENT ACTIVITY FEE</i>		
Opening Balance		43,737
SOURCES		
Student Fees		42,700
Total		42,700
USES		
Operating		20,695
Transfers Out		11,000
Total		31,695
Net Increase/Decrease in Funds		11,005
Ending Balance		54,742

**Dental School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

DENTISTRY - GENERAL SERVICES

Opening Balance 468,828

SOURCES

Student Fees	85,400
Sales and Service	1,100
Indirect Cost Recovery	10,812
Misc	17,576
Transfers From Other Accounts	154,494

Total 269,382

USES

Professional	1.50	111,836
Classified	4.00	142,158
Wages		1,000
Fringe		98,179
Operating		45,883
Transfers Out		5,000

Total 5.50 404,056

Net Increase/Decrease in Funds -134,674

Ending Balance 334,154

SCHOOL OF DENTISTRY GIFTS

Opening Balance 64,851

SOURCES

Gifts	37,792
-------	--------

Total 37,792

USES

Operating	27,800
-----------	--------

Total 27,800

Net Increase/Decrease in Funds 9,992

Ending Balance 74,843

**Dental School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Academic Support TOTAL

Opening Balance 577,416

SOURCES

Student Fees	128,100
Sales and Service	1,100
Indirect Cost Recovery	10,812
Gifts	37,792
Misc	17,576
Transfers From Other Accounts	154,494

Total 349,874

USES

Professional	1.50	111,836
Classified	4.00	142,158
Wages		1,000
Fringe		98,179
Operating		94,378
Transfers Out		16,000

Total 5.50 463,551

Net Increase/Decrease in Funds -113,677

Ending Balance 463,739

**Dental School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Student Services

DENTAL PREDOC DEPOSIT

Opening Balance 104,462

SOURCES

Student Fees 74,000

Total 74,000

USES

Operating 8,190

Transfers Out 5,000

Total 13,190

Net Increase/Decrease in Funds 60,810

Ending Balance 165,272

Scholarships

DENTAL SCHOOL STUDENT ACCESS

Opening Balance 457,148

SOURCES

Student Fees 412,482

Total 412,482

USES

Operating 235,000

Total 235,000

Net Increase/Decrease in Funds 177,482

Ending Balance 634,630

**Dental School
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

DENTAL TOTAL

Opening Balance 11,321,703

SOURCES

Student Fees 9,475,221

Sales and Service 5,417,421

Indirect Cost Recovery 10,812

Gifts 40,792

Misc 17,576

Transfers From Other Accounts 379,999

Total 15,341,821

USES

Professional 35.08 3,495,152

Classified 76.50 2,395,192

Wages 96,000

Fringe 1,914,094

Operating 7,746,219

Travel 101,000

Transfers Out 1,698,601

Total 111.58 17,446,258

Net Increase/Decrease in Funds -2,104,437

Ending Balance 9,217,266

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Instruction

AMER HRT COM.TRN CNTR&HLTHCARE

Opening Balance 583,131

SOURCES

Student Fees 950,000

Total 950,000

USES

Professional 3.00 449,992

Wages 13,000

Fringe 83,860

Operating 242,000

Travel 12,000

Transfers Out 95,000

Total 3.00 895,852

Net Increase/Decrease in Funds 54,148

Ending Balance 637,279

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CHILD CARE CENTER -CSN

Opening Balance 7,215

SOURCES

Sales and Service 367,632

Transfers From Other Accounts 57,729

Total 425,361

USES

Classified 10.00 290,000

Wages 7,500

Fringe 106,662

Operating 28,414

Total 10.00 432,576

Net Increase/Decrease in Funds -7,215

Ending Balance 0

CNA PROGRAM

Opening Balance 92,803

SOURCES

Sales and Service 89,520

Total 89,520

USES

Professional 0.00 34,000

Fringe 3,383

Operating 32,500

Total 0.00 69,883

Net Increase/Decrease in Funds 19,637

Ending Balance 112,440

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

COMMUNITY & PERSONAL ENRICHMENT

Opening Balance 509,198

SOURCES

Student Fees 650,000

Total 650,000

USES

Professional 1.00 288,957

Classified 1.00 27,207

Wages 5,000

Fringe 56,506

Operating 199,030

Travel 3,500

Transfers Out 65,000

Total 2.00 645,200

Net Increase/Decrease in Funds 4,800

Ending Balance 513,998

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DENTAL FACULTY PRACTICE

Opening Balance 178,214

SOURCES

Student Fees 1,270,000

Total 1,270,000

USES

Professional 8.00 673,797

Classified 4.00 116,868

Wages 13,500

Fringe 206,479

Operating 340,105

Travel 1,500

Total 12.00 1,352,249

Net Increase/Decrease in Funds -82,249

Ending Balance 95,965

DENTAL HYGIENE CLINIC

Opening Balance 60,652

SOURCES

Sales and Service 52,121

Total 52,121

USES

Operating 45,850

Total 45,850

Net Increase/Decrease in Funds 6,271

Ending Balance 66,923

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DENTAL INSTRUMENTS

Opening Balance 149,460

SOURCES

Sales and Service 107,058

Total 107,058

USES

Operating 107,058

Total 107,058

Net Increase/Decrease in Funds 0

Ending Balance 149,460

DISTANCE EDUCATION FEE

Opening Balance 424,862

SOURCES

Student Fees 570,000

Total 570,000

USES

Operating 812,000

Total 812,000

Net Increase/Decrease in Funds -242,000

Ending Balance 182,862

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DWED OPERATIONS

Opening Balance 43,886

SOURCES

Transfers From Other Accounts 96,364

Total 96,364

USES

Wages 65,000

Fringe 9,750

Operating 50,500

Travel 15,000

Total 140,250

Net Increase/Decrease in Funds -43,886

Ending Balance 0

FACULTY PRAC - PHY THERAPY

Opening Balance 51,155

USES

Professional 0.00 1,389

Fringe 138

Operating 11,700

Total 0.00 13,227

Net Increase/Decrease in Funds -13,227

Ending Balance 37,928

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GUNSMITHING

Opening Balance 29,357

SOURCES

Student Fees 19,968

Total 19,968

USES

Professional 0.00 22,000

Fringe 2,189

Operating 6,500

Transfers Out 1,997

Total 0.00 32,686

Net Increase/Decrease in Funds -12,718

Ending Balance 16,639

HOSPITALITY PROGRAMS & SVCS

Opening Balance 76,196

SOURCES

Student Fees 250,000

Total 250,000

USES

Professional 1.00 105,253

Wages 13,000

Fringe 24,301

Operating 61,000

Travel 8,000

Transfers Out 25,000

Total 1.00 236,554

Net Increase/Decrease in Funds 13,446

Ending Balance 89,642

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LF - ART

Opening Balance 27,394

SOURCES

Student Fees 40,738

Total 40,738

USES

Wages 5,775

Fringe 87

Operating 35,000

Total 40,862

Net Increase/Decrease in Funds -124

Ending Balance 27,270

LF - AUTOMOTIVE TECH

Opening Balance 2,872

SOURCES

Student Fees 57,375

Total 57,375

USES

Wages 3,200

Fringe 48

Operating 55,350

Total 58,598

Net Increase/Decrease in Funds -1,223

Ending Balance 1,649

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LF - BIOLOGY

Opening Balance 78,490

SOURCES

Student Fees 170,300

Total 170,300

USES

Professional 0.00 4,750

Fringe 473

Operating 150,000

Total 0.00 155,223

Net Increase/Decrease in Funds 15,077

Ending Balance 93,567

LF - CHEMISTRY

Opening Balance 46,739

SOURCES

Student Fees 36,325

Total 36,325

USES

Professional 0.00 5,950

Fringe 592

Operating 25,000

Total 0.00 31,542

Net Increase/Decrease in Funds 4,783

Ending Balance 51,522

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LF - CIT

Opening Balance 73,949

SOURCES

Student Fees 106,500

Total 106,500

USES

Professional 0.00 10,000

Wages 10,000

Fringe 1,145

Operating 100,400

Total 0.00 121,545

Net Increase/Decrease in Funds -15,045

Ending Balance 58,904

LF - FOREIGN LANGUAGE

Opening Balance 54,138

SOURCES

Student Fees 147,795

Total 147,795

USES

Professional 0.00 5,000

Wages 93,000

Fringe 1,893

Operating 69,863

Total 0.00 169,756

Net Increase/Decrease in Funds -21,961

Ending Balance 32,177

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LF - GRAPHIC ART

Opening Balance 33,016

SOURCES

Student Fees 35,550

Total 35,550

USES

Professional 0.00 5,000

Wages 8,500

Fringe 625

Operating 50,400

Total 0.00 64,525

Net Increase/Decrease in Funds -28,975

Ending Balance 4,041

LF - HOSPITALITY MANAGEMENT

Opening Balance 43,270

SOURCES

Student Fees 116,870

Total 116,870

USES

Operating 145,000

Total 145,000

Net Increase/Decrease in Funds -28,130

Ending Balance 15,140

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LF - INTERACTIVE LRNG CTR

Opening Balance 39,302

USES

Operating 39,302

Total 39,302

Net Increase/Decrease in Funds -39,302

Ending Balance 0

LF - NURSING

Opening Balance 35,355

SOURCES

Student Fees 35,910

Total 35,910

USES

Operating 33,150

Total 33,150

Net Increase/Decrease in Funds 2,760

Ending Balance 38,115

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LF - PHOTOGRAPHY

Opening Balance 24,004

SOURCES

Student Fees 79,650

Total 79,650

USES

Professional 0.00 4,500

Wages 17,000

Fringe 703

Operating 65,500

Total 0.00 87,703

Net Increase/Decrease in Funds -8,053

Ending Balance 15,951

LF - PHYSICAL SCIENCES

Opening Balance 90,131

SOURCES

Student Fees 33,250

Total 33,250

USES

Operating 35,000

Total 35,000

Net Increase/Decrease in Funds -1,750

Ending Balance 88,381

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LF - PRIVATE MUSIC INSTRUCTION

Opening Balance 26,652

SOURCES

Student Fees 56,490

Total 56,490

USES

Professional 0.00 47,600

Fringe 4,736

Total 0.00 52,336

Net Increase/Decrease in Funds 4,154

Ending Balance 30,806

NURSING CONTENT MASTERY

Opening Balance 49,325

SOURCES

Sales and Service 102,402

Total 102,402

USES

Operating 98,000

Total 98,000

Net Increase/Decrease in Funds 4,402

Ending Balance 53,727

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NURSING PROGRAM NLN FEE

Opening Balance 70,975

SOURCES

Sales and Service 59,175

Total 59,175

USES

Professional 0.00 5,640

Fringe 561

Operating 42,000

Total 0.00 48,201

Net Increase/Decrease in Funds 10,974

Ending Balance 81,949

OCCUPATIONAL HLTH&SAFETY PROG

Opening Balance 26,243

SOURCES

Student Fees 320,000

Total 320,000

USES

Professional 1.00 170,000

Wages 13,000

Fringe 29,631

Operating 52,500

Travel 26,400

Transfers Out 32,000

Total 1.00 323,531

Net Increase/Decrease in Funds -3,531

Ending Balance 22,712

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TECH FEE - ACADEMIC INITIATIVES

Opening Balance 45,795

SOURCES

Transfers From Other Accounts 250,000

Total 250,000

USES

Operating 295,795

Total 295,795

Net Increase/Decrease in Funds -45,795

Ending Balance 0

TECH FEE - COMPUTER ROTATION

Opening Balance 593,438

SOURCES

Transfers From Other Accounts 639,562

Total 639,562

USES

Operating 1,233,000

Total 1,233,000

Net Increase/Decrease in Funds -593,438

Ending Balance 0

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TECH FEE - CREDIT CARD FEES

Opening Balance 50,000

USES

Operating 50,000

Total 50,000

Net Increase/Decrease in Funds -50,000

Ending Balance 0

TECH FEE - INSTRUCTIONAL SOFTWARE

Opening Balance 581

SOURCES

Transfers From Other Accounts 400,000

Total 400,000

USES

Operating 400,581

Total 400,581

Net Increase/Decrease in Funds -581

Ending Balance 0

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TECH FEE - INSTRUCTIONAL TECH

Opening Balance 228,000

SOURCES

Transfers From Other Accounts 22,000

Total 22,000

USES

Operating 250,000

Total 250,000

Net Increase/Decrease in Funds -228,000

Ending Balance 0

TECH FEE - MAINTENANCE

Opening Balance 71,770

SOURCES

Transfers From Other Accounts 328,893

Total 328,893

USES

Operating 400,663

Total 400,663

Net Increase/Decrease in Funds -71,770

Ending Balance 0

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TECH FEE - OTS OPERATIONS

Opening Balance 32,431

SOURCES

Transfers From Other Accounts 543,061

Total 543,061

USES

Professional 0.00 475,000

Fringe 20,900

Operating 79,592

Total 0.00 575,492

Net Increase/Decrease in Funds -32,431

Ending Balance 0

TECH FEE - SMART CLASSROOMS

Opening Balance 1,283,302

SOURCES

Transfers From Other Accounts 1,000,000

Total 1,000,000

USES

Operating 2,283,302

Total 2,283,302

Net Increase/Decrease in Funds -1,283,302

Ending Balance 0

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TECH FEE - TECH COMMITTEE

Opening Balance 54,292

SOURCES

Transfers From Other Accounts 546,487

Total 546,487

USES

Operating 600,779

Total 600,779

Net Increase/Decrease in Funds -54,292

Ending Balance 0

TOXICOLOGY TESTING

Opening Balance 12,347

SOURCES

Sales and Service 51,910

Total 51,910

USES

Operating 58,057

Total 58,057

Net Increase/Decrease in Funds -6,147

Ending Balance 6,200

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

WRITING CENTER - WAGES

Opening Balance 374,994

SOURCES

Transfers From Other Accounts 158,783

Total 158,783

USES

Professional 4.00 149,269

Wages 311,796

Fringe 67,712

Operating 5,000

Total 4.00 533,777

Net Increase/Decrease in Funds -374,994

Ending Balance 0

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Instruction TOTAL

Opening Balance 5,674,934

SOURCES

Student Fees 4,946,721

Sales and Service 829,818

Transfers From Other Accounts 4,042,879

Total 9,819,418

USES

Professional 18.00 2,458,097

Classified 15.00 434,075

Wages 579,271

Fringe 622,374

Operating 8,589,891

Travel 66,400

Transfers Out 218,997

Total 33.00 12,969,105

Net Increase/Decrease in Funds -3,149,687

Ending Balance 2,525,247

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Academic Support

ACADEMIC AFFAIRS - OPER SUPPORT

Opening Balance 3,193

SOURCES

Transfers From Other Accounts 106,807

Total 106,807

USES

Operating 25,000

Travel 85,000

Total 110,000

Net Increase/Decrease in Funds -3,193

Ending Balance 0

Student Services

BASEBALL FIELD SUPPORT

Opening Balance 11,348

SOURCES

Transfers From Other Accounts 68,502

Total 68,502

USES

Operating 79,850

Total 79,850

Net Increase/Decrease in Funds -11,348

Ending Balance 0

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CHEYENNE ASSESSMENT CENTER

Opening Balance 215,448

SOURCES

Sales and Service 75,440

Total 75,440

USES

Wages 44,651

Fringe 670

Operating 24,097

Total 69,418

Net Increase/Decrease in Funds 6,022

Ending Balance 221,470

CHILD CARE - CHEYENNE

Opening Balance 159,134

SOURCES

Sales and Service 120,006

Transfers From Other Accounts 159,518

Total 279,524

USES

Professional 1.00 48,750

Classified 8.00 221,564

Wages 19,756

Fringe 131,326

Operating 16,362

Travel 900

Total 9.00 438,658

Net Increase/Decrease in Funds -159,134

Ending Balance 0

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CHILD CARE - WEST CHARLESTON

Opening Balance 7,497

SOURCES

Sales and Service 120,006
Transfers From Other Accounts 421,339

Total 541,345

USES

Professional 1.00 71,366
Classified 10.00 267,079
Wages 19,756
Fringe 156,938
Operating 32,803
Travel 900

Total 11.00 548,842

Net Increase/Decrease in Funds -7,497

Ending Balance 0

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CSN SPORTS CENTER

Opening Balance 31,871

SOURCES

Student Fees 13,500
Transfers From Other Accounts 81,073

Total 94,573

USES

Professional 1.00 39,817
Classified 1.00 40,862
Fringe 32,645
Operating 11,520
Travel 1,600

Total 2.00 126,444

Net Increase/Decrease in Funds -31,871

Ending Balance 0

HENDERSON ASSESSMENT CENTER

Opening Balance 63,043

SOURCES

Sales and Service 43,942

Total 43,942

USES

Wages 35,063
Fringe 526
Operating 12,000

Total 47,589

Net Increase/Decrease in Funds -3,647

Ending Balance 59,396

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ICA - BASEBALL

SOURCES

Sales and Service	30,000
Gifts	130,000
Transfers From Other Accounts	79,355

Total 239,355

USES

Professional	1.00	94,720
Fringe		31,835
Operating		83,200
Travel		29,600

Total 1.00 239,355

Net Increase/Decrease in Funds 0

Ending Balance 0

ICA - WOMEN'S SOFTBALL

Opening Balance 21,606

SOURCES

Sales and Service	25,000
Transfers From Other Accounts	125,480

Total 150,480

USES

Professional	0.00	40,000
Fringe		3,980
Operating		69,000
Travel		37,500

Total 0.00 150,480

Net Increase/Decrease in Funds 0

Ending Balance 21,606

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

INTER-COL ATHLETICS - ADMIN

Opening Balance 1,539

SOURCES

Transfers From Other Accounts 214,712

Total 214,712

USES

Professional	3.00	157,383
Fringe		49,648
Operating		6,381
Travel		1,300

Total 3.00 214,712

Net Increase/Decrease in Funds 0

Ending Balance 1,539

INTERNATIONAL STUDENT PROGRAM

Opening Balance 5,707

SOURCES

Student Fees	45,500
Transfers From Other Accounts	69,293

Total 114,793

USES

Professional	0.00	7,489
Wages		12,500
Fringe		2,041
Operating		23,470
Travel		75,000

Total 0.00 120,500

Net Increase/Decrease in Funds -5,707

Ending Balance 0

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

REGISTRAR

SOURCES

Transfers From Other Accounts 89,209

Total 89,209

USES

Classified 3.00 78,219

Fringe 10,990

Total 3.00 89,209

Net Increase/Decrease in Funds 0

Ending Balance 0

STUDENT SERVICES - OP SUPPORT

Opening Balance 3,289

SOURCES

Transfers From Other Accounts 26,711

Total 26,711

USES

Travel 30,000

Total 30,000

Net Increase/Decrease in Funds -3,289

Ending Balance 0

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TUTORIAL SERVICES

Opening Balance 708,340

SOURCES

Transfers From Other Accounts 101,936

Total 101,936

USES

Professional 4.00 120,023

Classified 2.00 120,038

Wages 450,000

Fringe 106,715

Operating 13,500

Total 6.00 810,276

Net Increase/Decrease in Funds -708,340

Ending Balance 0

W CHARLESTON ASSESSMENT CENTER

Opening Balance 129,850

SOURCES

Sales and Service 69,700

Total 69,700

USES

Wages 51,300

Fringe 770

Operating 15,000

Total 67,070

Net Increase/Decrease in Funds 2,630

Ending Balance 132,480

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Student Services TOTAL

Opening Balance 1,358,672

SOURCES

Student Fees 59,000
Sales and Service 484,094
Gifts 130,000
Transfers From Other Accounts 1,442,835

Total 2,115,929

USES

Professional 11.00 572,549
Classified 24.00 727,762
Wages 620,526
Fringe 526,091
Operating 414,382
Travel 176,800

Total 35.00 3,038,110

Net Increase/Decrease in Funds -922,181

Ending Balance 436,491

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Institutional Support

CONVENIENCE COPY REV

Opening Balance 219,237

SOURCES

Sales and Service 24,000

Total 24,000

USES

Operating 358,000
Sales and Service Recharge -262,500

Total 95,500

Net Increase/Decrease in Funds -71,500

Ending Balance 147,737

FINANCE & BUDGET - OP SUPPORT

SOURCES

Transfers From Other Accounts 100,000

Total 100,000

USES

Operating 25,000
Travel 75,000

Total 100,000

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

INSTITUTIONAL ADVERTISING

Opening Balance	152,161
USES	
Operating	140,000
Total	140,000
Net Increase/Decrease in Funds	-140,000
Ending Balance	12,161

INSTITUTIONAL HOSTING

SOURCES	
Transfers From Other Accounts	100,000
Total	100,000
USES	
Operating	100,000
Total	100,000
Net Increase/Decrease in Funds	0
Ending Balance	0

PRESIDENT'S OFFICE - OPERATION SUPPORT

SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Professional	0.00	24,375
Fringe		6,757
Operating		3,868
Travel		20,000
Total	0.00	55,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PRINTING SERVICES

Opening Balance	541,609
SOURCES	
Sales and Service	40,000
Total	40,000
USES	
Operating	175,000
Sales and Service Recharge	-180,000
Total	-5,000
Net Increase/Decrease in Funds	45,000
Ending Balance	586,609

TECH FEE - INTEGRATE

Opening Balance	14,003
SOURCES	
Transfers From Other Accounts	870,808
Total	870,808
USES	
Professional	1.00 129,610
Fringe	39,914
Operating	660,719
Travel	10,000
Total	1.00 840,243
Net Increase/Decrease in Funds	30,565
Ending Balance	44,568

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Institutional Support TOTAL

Opening Balance 927,010

SOURCES

Sales and Service 64,000

Transfers From Other Accounts 1,125,808

Total 1,189,808

USES

Professional 1.00 153,985

Fringe 46,671

Operating 1,462,587

Travel 105,000

Sales and Service Recharge -442,500

Total 1.00 1,325,743

Net Increase/Decrease in Funds -135,935

Ending Balance 791,075

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Operations and Maintenance

ENVIRONMENTAL SAFETY & HEALTH

Opening Balance 70,178

SOURCES

Misc 574,647

Total 574,647

USES

Professional 2.00 176,316

Classified 1.00 39,108

Fringe 65,323

Operating 208,358

Total 3.00 489,105

Net Increase/Decrease in Funds 85,542

Ending Balance 155,720

MOTORPOOL

Opening Balance 256,340

USES

Operating 101,000

Sales and Service Recharge -138,000

Total -37,000

Net Increase/Decrease in Funds 37,000

Ending Balance 293,340

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Operations and Maintenance TOTAL

Opening Balance 326,518

SOURCES

Misc 574,647

Total 574,647

USES

Professional 2.00 176,316

Classified 1.00 39,108

Fringe 65,323

Operating 309,358

Sales and Service Recharge -138,000

Total 3.00 452,105

Net Increase/Decrease in Funds 122,542

Ending Balance 449,060

Scholarships

CSN ACCESS AWARD

Opening Balance 318,969

SOURCES

Transfers From Other Accounts 1,218,531

Total 1,218,531

USES

Wages 500,000

Fringe 27,500

Operating 1,010,000

Total 1,537,500

Net Increase/Decrease in Funds -318,969

Ending Balance 0

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CSN ACCESS MATCH

SOURCES

Transfers From Other Accounts 401,347

Total 401,347

USES

Wages 236,394

Fringe 14,183

Operating 150,770

Total 401,347

Net Increase/Decrease in Funds 0

Ending Balance 0

CSN ACCESS NON-NEED AWARD

Opening Balance 24,385

SOURCES

Transfers From Other Accounts 275,615

Total 275,615

USES

Wages 125,000

Fringe 6,875

Operating 168,125

Total 300,000

Net Increase/Decrease in Funds -24,385

Ending Balance 0

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CSN ACCESS SCHOLARSHIP

Opening Balance 59,878

SOURCES

Transfers From Other Accounts 190,122

Total 190,122

USES

Wages 125,000

Fringe 6,875

Operating 118,125

Total 250,000

Net Increase/Decrease in Funds -59,878

Ending Balance 0

CSN BOOK AWARD

SOURCES

Transfers From Other Accounts 100,000

Total 100,000

USES

Operating 100,000

Total 100,000

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CSN CAREER CONNECTIONS

Opening Balance 2

SOURCES

Transfers From Other Accounts 79,998

Total 79,998

USES

Operating 80,000

Total 80,000

Net Increase/Decrease in Funds -2

Ending Balance 0

SURCHARGE - FINANCIAL AID

SOURCES

Student Fees 783,727

Total 783,727

USES

Operating 783,727

Total 783,727

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Scholarships TOTAL

Opening Balance	403,234
SOURCES	
Student Fees	783,727
Transfers From Other Accounts	2,265,613
Total	3,049,340
USES	
Wages	986,394
Fringe	55,433
Operating	2,410,747
Total	3,452,574
Net Increase/Decrease in Funds	-403,234
Ending Balance	0

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Auxiliary Enterprises
ASCSN-GENERAL

Opening Balance		755
SOURCES		
Student Fees		290,269
Sales and Service		19,000
Total		309,269
USES		
Classified	1.00	39,108
Wages		36,630
Fringe		16,874
Operating		74,513
Transfers Out		142,899
Total	1.00	310,024
Net Increase/Decrease in Funds		-755
Ending Balance		0

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CSN PERFORMING ARTS CENTER

Opening Balance 162,344

SOURCES

Sales and Service 137,525

Total 137,525

USES

Classified 1.00 34,598

Wages 18,800

Fringe 15,781

Operating 54,628

Travel 1,700

Sales and Service Recharge -8,000

Total 1.00 117,507

Net Increase/Decrease in Funds 20,018

Ending Balance 182,362

Auxilliary Enterprise

PLANETARIUM REVENUE

Opening Balance 39,174

SOURCES

Sales and Service 54,000

Total 54,000

USES

Professional 0.00 5,930

Fringe 590

Operating 46,000

Travel 4,000

Total 0.00 56,520

Net Increase/Decrease in Funds -2,520

Ending Balance 36,654

College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Auxiliary Enterprises TOTAL

Opening Balance 163,099

SOURCES

Student Fees 290,269

Sales and Service 156,525

Total 446,794

USES

Classified 2.00 73,706

Wages 55,430

Fringe 32,655

Operating 129,141

Travel 1,700

Sales and Service Recharge -8,000

Transfers Out 142,899

Total 2.00 427,531

Net Increase/Decrease in Funds 19,263

Ending Balance 182,362

**College of Southern Nevada
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

CSN TOTAL

Opening Balance 8,895,834

SOURCES

Student Fees	6,079,717
Sales and Service	1,588,437
Gifts	130,000
Misc	574,647
Transfers From Other Accounts	8,983,942

Total 17,356,743

USES

Professional	32.00	3,366,877
Classified	42.00	1,274,651
Wages		2,241,621
Fringe		1,349,137
Operating		13,387,106
Travel		438,900
Sales and Service Recharge		-588,500
Transfers Out		361,896

Total 74.00 21,831,688

Net Increase/Decrease in Funds -4,474,945

Ending Balance 4,420,889

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Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Instruction

Barrick Contract Training

Opening Balance 582,589

SOURCES

Student Fees 71,534

Total 71,534

USES

Professional 1.00 70,249

Fringe 22,395

Travel 1,266

Total 1.00 93,910

Net Increase/Decrease in Funds -22,376

Ending Balance 560,213

CDL Training

SOURCES

Student Fees 92,000

Total 92,000

USES

Professional 1.00 39,449

Classified 0.50 13,599

Fringe 23,418

Operating 15,534

Total 1.50 92,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Community Service

Opening Balance 178,246

SOURCES

Student Fees 187,393

Gifts 1,500

Total 188,893

USES

Professional 0.10 5,921

Graduate 32,639

Fringe 2,012

Operating 40,569

Transfers Out 2,193

Total 0.10 83,334

Net Increase/Decrease in Funds 105,559

Ending Balance 283,805

Cortez Mining Contract Training

Opening Balance 556

SOURCES

Student Fees 335,317

Total 335,317

USES

Professional 2.00 123,874

Fringe 41,311

Total 2.00 165,185

Net Increase/Decrease in Funds 170,132

Ending Balance 170,688

Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GBC Fdn, Nursing Faculty Fund

Opening Balance 125,180

USES

Professional 0.40 25,740

Fringe 8,502

Total 0.40 34,242

Net Increase/Decrease in Funds -34,242

Ending Balance 90,938

One Nevada Mine Contract Training

Opening Balance 112,721

SOURCES

Student Fees 68,774

Total 68,774

USES

Professional 1.00 58,500

Fringe 19,786

Travel 1,266

Total 1.00 79,552

Net Increase/Decrease in Funds -10,778

Ending Balance 101,943

Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Sponsored Programs

Opening Balance 35,993

SOURCES

Student Fees 25,000

Total 25,000

USES

Graduate 9,500

Fringe 500

Operating 14,000

Travel 1,000

Total 25,000

Net Increase/Decrease in Funds 0

Ending Balance 35,993

**Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

<u>Instruction TOTAL</u>		
Opening Balance		1,035,285
SOURCES		
Student Fees		780,018
Gifts		1,500
Total		781,518
USES		
Professional	5.50	323,733
Graduate		42,139
Classified	0.50	13,599
Fringe		117,924
Operating		70,103
Travel		3,532
Transfers Out		2,193
Total		573,223
Net Increase/Decrease in Funds	6.00	208,295
Ending Balance		1,243,580

**Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

<u>Public Service</u>		
<i>FFA Foundation Payroll</i>		
Opening Balance		8,825
SOURCES		
Gifts		38,875
Transfers From Other Accounts		30,000
Total		68,875
USES		
Professional	1.00	46,986
Fringe		18,110
Operating		3,280
Travel		500
Total		68,876
Net Increase/Decrease in Funds	1.00	-1
Ending Balance		8,824
<u>Academic Support</u>		
<i>General Improvement Fee</i>		
Opening Balance		572,984
SOURCES		
Student Fees		325,000
Total		325,000
USES		
Operating		275,000
Total		275,000
Net Increase/Decrease in Funds		50,000
Ending Balance		622,984

Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Technology Fee	
Opening Balance	381,886
SOURCES	
Student Fees	300,000
Total	300,000
USES	
Graduate	25,000
Fringe	500
Operating	275,000
Total	300,500
Net Increase/Decrease in Funds	-500
Ending Balance	381,386

Academic Support TOTAL

Opening Balance	954,870
SOURCES	
Student Fees	625,000
Total	625,000
USES	
Graduate	25,000
Fringe	500
Operating	550,000
Total	575,500
Net Increase/Decrease in Funds	49,500
Ending Balance	1,004,370

Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

<u>Student Services</u>	
Student Government Association	
Opening Balance	32,474
SOURCES	
Student Fees	68,000
Total	68,000
USES	
Wages	20,000
Fringe	1,300
Operating	30,915
Travel	6,135
Transfers Out	18,150
Total	76,500
Net Increase/Decrease in Funds	-8,500
Ending Balance	23,974

Institutional Support
Bookstore Inv/Commission

Opening Balance	215,044
SOURCES	
Sales and Service	75,000
Total	75,000
USES	
Transfers Out	50,000
Total	50,000
Net Increase/Decrease in Funds	25,000
Ending Balance	240,044

Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Clements/Strategic Analysis

SOURCES	
Transfers From Other Accounts	53,460
Total	53,460
USES	
Operating	53,460
Total	53,460
Net Increase/Decrease in Funds	0
Ending Balance	0

Fdn Gift, GH Wing Remodel

Opening Balance	300,000
SOURCES	
Transfers From Other Accounts	186,000
Total	186,000
USES	
Operating	486,000
Total	486,000
Net Increase/Decrease in Funds	-300,000
Ending Balance	0

Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GBC Foundation Payroll

Opening Balance		162,036
SOURCES		
Transfers From Other Accounts		32,268
Total		32,268
USES		
Professional	3.00	141,164
Fringe		53,140
Total	3.00	194,304
Net Increase/Decrease in Funds		-162,036
Ending Balance		0

Indirect Cost Recovery

Opening Balance		115,203
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		15,000
Ending Balance		130,203

Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Institutional Reserve

Opening Balance 896,445

SOURCES

Misc 5,000

Total 5,000

USES

Operating 35,000

Transfers Out 271,728

Total 306,728

Net Increase/Decrease in Funds -301,728

Ending Balance 594,717

Investment Income

Opening Balance 199,600

SOURCES

Misc 75,000

Total 75,000

USES

Operating 20,000

Transfers Out 95,000

Total 115,000

Net Increase/Decrease in Funds -40,000

Ending Balance 159,600

Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Safety Program/SIIS

Opening Balance 136,825

SOURCES

Sales and Service 150,000

Total 150,000

USES

Professional 0.50 35,683

Classified 1.00 46,642

Fringe 28,976

Operating 54,000

Travel 2,000

Total 1.50 167,301

Net Increase/Decrease in Funds -17,301

Ending Balance 119,524

Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE **\$**

<u>Institutional Support TOTAL</u>		
Opening Balance		2,025,153
SOURCES		
Sales and Service		225,000
Indirect Cost Recovery		50,000
Misc		80,000
Transfers From Other Accounts		271,728
Total		626,728
USES		
Professional	3.50	176,847
Classified	1.00	46,642
Fringe		82,116
Operating		683,460
Travel		2,000
Transfers Out		416,728
Total		1,407,793
Net Increase/Decrease in Funds	4.50	-781,065
Ending Balance		1,244,088

**Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE

Scholarships
FA Scholarship Surcharge

Opening Balance	19,718
SOURCES	
Student Fees	70,000
Total	70,000
USES	
Operating	50,000
Total	50,000
Net Increase/Decrease in Funds	20,000
Ending Balance	39,718

Student Access Fee, Scholarships

Opening Balance	12,109
SOURCES	
Student Fees	210,000
Total	210,000
USES	
Operating	205,000
Total	205,000
Net Increase/Decrease in Funds	5,000
Ending Balance	17,109

Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Student Support Services

Opening Balance 13,034

SOURCES

Student Fees 15,000

Total 15,000

USES

Graduate 13,400

Fringe 1,600

Operating 10,000

Total 25,000

Net Increase/Decrease in Funds -10,000

Ending Balance 3,034

Scholarships TOTAL

Opening Balance 44,861

SOURCES

Student Fees 295,000

Total 295,000

USES

Graduate 13,400

Fringe 1,600

Operating 265,000

Total 280,000

Net Increase/Decrease in Funds 15,000

Ending Balance 59,861

Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Auxillary
Child Center

Opening Balance 200,007

SOURCES

Student Fees 282,000

Sales and Service 114,700

Transfers From Other Accounts 80,000

Total 476,700

USES

Professional 5.50 164,733

Graduate 102,600

Fringe 93,821

Operating 147,000

Total 5.50 508,154

Net Increase/Decrease in Funds -31,454

Ending Balance 168,553

**Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

<i>Dormitories</i>		
Opening Balance		300,381
SOURCES		
Sales and Service		437,441
Total		437,441
USES		
Professional	0.50	23,905
Graduate		8,500
Fringe		9,343
Operating		380,000
Transfers Out		165,948
Total	0.50	587,696
Net Increase/Decrease in Funds		-150,255
Ending Balance		150,126

**Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

<u>Auxillary TOTAL</u>		
Opening Balance		500,388
SOURCES		
Student Fees		282,000
Sales and Service		552,141
Transfers From Other Accounts		80,000
Total		914,141
USES		
Professional	6.00	188,638
Graduate		111,100
Fringe		103,164
Operating		527,000
Transfers Out		165,948
Total	6.00	1,095,850
Net Increase/Decrease in Funds		-181,709
Ending Balance		318,679

**Great Basin College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

GBC TOTAL

Opening Balance		4,601,856
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SOURCES

Student Fees		2,050,018
Sales and Service		777,141
Indirect Cost Recovery		50,000
Gifts		40,375
Misc		80,000
Transfers From Other Accounts		381,728

Total		3,379,262
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USES

Professional	16.00	736,204
Graduate		191,639
Classified	1.50	60,241
Wages		20,000
Fringe		324,714
Operating		2,129,758
Travel		12,167
Transfers Out		603,019

Total	17.50	4,077,742
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Net Increase/Decrease in Funds		-698,480
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Ending Balance		3,903,376
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Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

INSTRUCTION

CNA Testing

Opening Balance 42,610

SOURCES

Sales and Service 45,000

Total 45,000

USES

Professional 0.00 20,700

Classified 0.00 18,661

Fringe 2,855

Operating 30,500

Transfers Out 8,573

Total 0.00 81,289

Net Increase/Decrease in Funds -36,289

Ending Balance 6,321

Comp Info Tech Lab

Opening Balance 26,000

SOURCES

Student Fees 16,000

Total 16,000

USES

Graduate 4,000

Fringe 280

Operating 17,000

Total 21,280

Net Increase/Decrease in Funds -5,280

Ending Balance 20,720

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CPR Workshop

Opening Balance 9,800

SOURCES

Sales and Service 50,550

Total 50,550

USES

Professional 0.00 15,000

Graduate 5,500

Classified 0.27 7,044

Fringe 7,220

Operating 17,700

Transfers Out 6,186

Total 0.27 58,650

Net Increase/Decrease in Funds -8,100

Ending Balance 1,700

Culinary Lab

SOURCES

Student Fees 36,100

Total 36,100

USES

Operating 36,100

Total 36,100

Net Increase/Decrease in Funds 0

Ending Balance 0

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Emission Workshop

Opening Balance 3,000

SOURCES

Student Fees 40,000

Total 40,000

USES

Professional 0.00 30,900

Fringe 1,938

Operating 10,000

Transfers Out 162

Total 0.00 43,000

Net Increase/Decrease in Funds -3,000

Ending Balance 0

Graphic Arts-Lab

Opening Balance 1,100

SOURCES

Student Fees 32,500

Total 32,500

USES

Graduate 500

Wages 3,000

Fringe 35

Operating 28,500

Total 32,035

Net Increase/Decrease in Funds 465

Ending Balance 1,565

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Industrial Safety

Opening Balance 268,000

SOURCES

Student Fees 200,000

Total 200,000

USES

Professional 1.00 106,822

Fringe 23,823

Operating 15,000

Travel 5,000

Transfers Out 17,761

Total 1.00 168,406

Net Increase/Decrease in Funds 31,594

Ending Balance 299,594

Math Skills Center

Opening Balance 115,000

SOURCES

Student Fees 31,850

Total 31,850

USES

Professional 0.00 26,596

Classified 1.00 26,581

Fringe 14,588

Operating 2,000

Total 1.00 69,765

Net Increase/Decrease in Funds -37,915

Ending Balance 77,085

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Metals Lab

Opening Balance 4,000

SOURCES

Student Fees 27,000

Total 27,000

USES

Operating 26,500

Total 26,500

Net Increase/Decrease in Funds 500

Ending Balance 4,500

Paramedic Program

Opening Balance 26,000

SOURCES

Student Fees 76,300

Total 76,300

USES

Graduate 12,000

Fringe 840

Operating 59,500

Travel 4,200

Total 76,540

Net Increase/Decrease in Funds -240

Ending Balance 25,760

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Performing Arts Lab Fees

Opening Balance 600

SOURCES

Student Fees 65,000

Total 65,000

USES

Professional 0.00 17,000

Graduate 3,000

Classified 0.00 3,000

Wages 3,000

Fringe 2,150

Operating 35,000

Total 0.00 63,150

Net Increase/Decrease in Funds 1,850

Ending Balance 2,450

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Performing Arts Revenue

Opening Balance 20,000

SOURCES

Sales and Service 60,000

Total 60,000

USES

Professional 0.00 7,500

Graduate 3,000

Classified 0.00 3,000

Wages 4,000

Fringe 1,450

Operating 50,000

Transfers Out 8,129

Total 0.00 77,079

Net Increase/Decrease in Funds -17,079

Ending Balance 2,921

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Photo & Art Lab

Opening Balance 42,500

SOURCES

Student Fees 81,000

Total 81,000

USES

Professional 0.00 5,000

Graduate 3,500

Wages 5,000

Fringe 595

Operating 108,500

Total 0.00 122,595

Net Increase/Decrease in Funds -41,595

Ending Balance 905

Science Prep Lab - Biology

Opening Balance 64,000

SOURCES

Student Fees 70,000

Total 70,000

USES

Professional 0.00 1,200

Fringe 84

Operating 80,000

Total 0.00 81,284

Net Increase/Decrease in Funds -11,284

Ending Balance 52,716

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Science Prep Lab - Chemistry		
Opening Balance		21,000
SOURCES		
Student Fees		33,000
Total		33,000
USES		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		18,000
Ending Balance		39,000
WCSD Partnership		
Opening Balance		100,000
SOURCES		
Student Fees		745,624
Total		745,624
USES		
Professional	0.00	4,050
Fringe		284
Operating		511,499
Travel		100
Transfers Out		229,691
Total	0.00	745,624
Net Increase/Decrease in Funds		0
Ending Balance		100,000

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

WDCE Continuing Education		
Opening Balance		373,000
SOURCES		
Student Fees		398,608
Total		398,608
USES		
Professional	0.00	96,342
Fringe		6,604
Operating		151,481
Transfers Out		72,825
Total	0.00	327,252
Net Increase/Decrease in Funds		71,356
Ending Balance		444,356
WDCE Credit		
Opening Balance		115,000
SOURCES		
Student Fees		67,565
Total		67,565
USES		
Professional	0.00	39,915
Fringe		2,794
Operating		2,155
Travel		100
Transfers Out		9,706
Total	0.00	54,670
Net Increase/Decrease in Funds		12,895
Ending Balance		127,895

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

WDCE Custom Training

Opening Balance 262,000

SOURCES

Student Fees 95,000

Total 95,000

USES

Professional 0.00 23,000

Wages 750

Fringe 1,573

Operating 21,250

Travel 300

Transfers Out 7,026

Total 0.00 53,899

Net Increase/Decrease in Funds 41,101

Ending Balance 303,101

WDCE Marketing

Opening Balance 38,000

SOURCES

Transfers From Other Accounts 58,358

Total 58,358

USES

Professional 0.00 3,700

Fringe 259

Operating 65,315

Travel 300

Total 0.00 69,574

Net Increase/Decrease in Funds -11,216

Ending Balance 26,784

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

WDCE Operating

Opening Balance 210,000

SOURCES

Transfers From Other Accounts 83,724

Total 83,724

USES

Professional 2.13 122,423

Wages 20,800

Fringe 49,936

Operating 37,000

Travel 2,000

Transfers Out 1,301

Total 2.13 233,460

Net Increase/Decrease in Funds -149,736

Ending Balance 60,264

Wildland Fire

Opening Balance 41,000

SOURCES

Student Fees 30,000

Total 30,000

USES

Professional 0.00 16,000

Classified 0.27 7,044

Fringe 6,905

Operating 22,424

Transfers Out 6,175

Total 0.27 58,548

Net Increase/Decrease in Funds -28,548

Ending Balance 12,452

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

INSTRUCTION TOTAL

Opening Balance 1,782,610

SOURCES

Student Fees 2,045,547
Sales and Service 155,550
Transfers From Other Accounts 142,082

Total 2,343,179

USES

Professional 3.13 536,148
Graduate 31,500
Classified 1.53 65,330
Wages 36,550
Fringe 124,213
Operating 1,342,424
Travel 12,000
Transfers Out 367,535

Total 4.66 2,515,700

Net Increase/Decrease in Funds -172,521

Ending Balance 1,610,089

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Academic Support
Fitness Center

Opening Balance 5,000

SOURCES

Student Fees 47,365

Total 47,365

USES

Professional 0.00 38,911
Fringe 2,724
Operating 1,000
Travel 100
Transfers Out 5,038

Total 0.00 47,773

Net Increase/Decrease in Funds -408

Ending Balance 4,592

Technology Fee

Opening Balance 2,150,000

SOURCES

Student Fees 773,120

Total 773,120

USES

Wages 200,993
Fringe 3,015
Operating 2,085,254

Total 2,289,262

Net Increase/Decrease in Funds -1,516,142

Ending Balance 633,858

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Academic Support TOTAL

Opening Balance 2,155,000

SOURCES

Student Fees 820,485

Total 820,485

USES

Professional 0.00 38,911

Wages 200,993

Fringe 5,739

Operating 2,086,254

Travel 100

Transfers Out 5,038

Total 0.00 2,337,035

Net Increase/Decrease in Funds -1,516,550

Ending Balance 638,450

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Student Services

Accuplacer Testing Sales

Opening Balance 22,000

SOURCES

Sales and Service 28,000

Total 28,000

USES

Classified 0.00 3,000

Wages 10,000

Fringe 435

Operating 10,000

Travel 5,500

Transfers Out 3,411

Total 0.00 32,346

Net Increase/Decrease in Funds -4,346

Ending Balance 17,654

Accuplacer/Assessment Payroll

SOURCES

Student Fees 93,574

Total 93,574

USES

Classified 1.50 62,586

Fringe 30,988

Total 1.50 93,574

Net Increase/Decrease in Funds 0

Ending Balance 0

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Child Care Wage Support

SOURCES

Student Fees	30,000
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Total	30,000
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USES

Wages	29,425
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Fringe	575
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Total	30,000
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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Counseling

SOURCES

Student Fees	156,131
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Total	156,131
-------	---------

USES

Professional	1.50	74,852
--------------	------	--------

Classified	1.00	35,169
------------	------	--------

Wages		3,000
-------	--	-------

Fringe		42,810
--------	--	--------

Travel		300
--------	--	-----

Total	2.50	156,131
-------	------	---------

Net Increase/Decrease in Funds		0
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Ending Balance		0
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Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Disability Resource Center

SOURCES

Student Fees		71,859
--------------	--	--------

Total		71,859
-------	--	--------

USES

Professional	1.00	52,959
--------------	------	--------

Fringe		18,600
--------	--	--------

Travel		300
--------	--	-----

Total	1.00	71,859
-------	------	--------

Net Increase/Decrease in Funds		0
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Ending Balance		0
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GED Sales

Opening Balance		23,000
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SOURCES

Sales and Service		36,144
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Total		36,144
-------	--	--------

USES

Professional	0.00	16,000
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Classified	0.00	1,000
------------	------	-------

Fringe		1,555
--------	--	-------

Operating		18,234
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Travel		2,000
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Transfers Out		4,573
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Total	0.00	43,362
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Net Increase/Decrease in Funds		-7,218
--------------------------------	--	--------

Ending Balance		15,782
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Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Grad Incentive Grants		
Opening Balance		115,000
SOURCES		
Student Fees		242,103
Total		242,103
USES		
Operating		242,103
Total		242,103
Net Increase/Decrease in Funds		0
Ending Balance		115,000
Re-Entry Salaries		
SOURCES		
Student Fees		151,063
Total		151,063
USES		
Professional	1.12	76,766
Classified	1.00	31,436
Fringe		42,561
Travel		300
Total	2.12	151,063
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SGA	
Opening Balance	116,000
SOURCES	
Student Fees	85,000
Total	85,000
USES	
Wages	29,000
Operating	17,000
Travel	3,000
Transfers Out	36,000
Total	85,000
Net Increase/Decrease in Funds	0
Ending Balance	116,000
Student Access Fees	
Opening Balance	250,000
SOURCES	
Student Fees	750,967
Total	750,967
USES	
Wages	163,401
Operating	587,566
Total	750,967
Net Increase/Decrease in Funds	0
Ending Balance	250,000

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Student Services Admin Support

SOURCES		
Student Fees		120,472
Total		120,472
USES		
Classified	2.00	78,417
Fringe		42,055
Total	2.00	120,472
Net Increase/Decrease in Funds		0
Ending Balance		0

Summer School Bridge Program

Opening Balance		379,322
USES		
Professional	1.86	143,359
Wages		6,300
Fringe		36,664
Operating		188,000
Total	1.86	374,323
Net Increase/Decrease in Funds		-374,323
Ending Balance		4,999

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Student Services TOTAL

Opening Balance		905,322
SOURCES		
Student Fees		1,701,169
Sales and Service		64,144
Total		1,765,313
USES		
Professional	5.48	363,936
Classified	5.50	211,608
Wages		241,126
Fringe		216,243
Operating		1,062,903
Travel		11,400
Transfers Out		43,984
Total	10.98	2,151,200
Net Increase/Decrease in Funds		-385,887
Ending Balance		519,435

Institutional Support
Contract Police Service

Opening Balance		179,000
SOURCES		
Sales and Service		39,270
Total		39,270
USES		
Operating		89,875
Total		89,875
Net Increase/Decrease in Funds		-50,605
Ending Balance		128,395

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Foundation Major Gift Campaign

Opening Balance 87,444

USES

Operating 87,444

Total 87,444

Net Increase/Decrease in Funds -87,444

Ending Balance 0

Indirect Cost Recovery

Opening Balance 2,064,404

SOURCES

Indirect Cost Recovery 834,269

Total 834,269

USES

Professional 1.00 113,031

Fringe 26,038

Operating 2,070

Transfers Out 525,000

Total 1.00 666,139

Net Increase/Decrease in Funds 168,130

Ending Balance 2,232,534

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

iNtegrate \$1.50 Tech Fee

Opening Balance 282,000

SOURCES

Student Fees 263,250

Total 263,250

USES

Professional 2.50 128,273

Fringe 49,469

Operating 173,344

Travel 4,200

Total 2.50 355,286

Net Increase/Decrease in Funds -92,036

Ending Balance 189,964

Telecommunications

Opening Balance 264,000

USES

Professional 1.00 50,719

Classified 0.50 32,242

Wages 28,080

Fringe 29,150

Operating 143,150

Sales and Service Recharge -366,000

Transfers Out 160,000

Total 1.50 77,341

Net Increase/Decrease in Funds -77,341

Ending Balance 186,659

2012-2013
Operating Budget

FTE	\$
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<u>Institutional Support TOTAL</u>		
Opening Balance		2,876,848
SOURCES		
Student Fees		263,250
Sales and Service		39,270
Indirect Cost Recovery		834,269
Total		1,136,789
USES		
Professional	4.50	292,023
Classified	0.50	32,242
Wages		28,080
Fringe		104,657
Operating		495,883
Travel		4,200
Sales and Service Recharge		-366,000
Transfers Out		685,000
Total	5.00	1,276,085
Net Increase/Decrease in Funds		-139,296
Ending Balance		2,737,552

2012-2013
Operating Budget
FTE

<u>Operations & Maintenance</u>			
<i>Environmental Health and Safety</i>			
Opening Balance			107,000
SOURCES			
Transfers From Other Accounts			150,000
Total			150,000
USES			
Professional	0.50		48,606
Fringe			12,549
Operating			50,479
Travel			6,100
Transfers Out			10,500
Total	0.50		128,234
Net Increase/Decrease in Funds			21,766
Ending Balance			128,766

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Auxilliary Enterprise

Child Care Center

Opening Balance 315,000

SOURCES

Sales and Service 511,600

Gifts 1,300

Total 512,900

USES

Professional 1.00 43,516

Classified 7.00 194,789

Wages 101,220

Fringe 109,272

Operating 60,341

Travel 4,050

Total 8.00 513,188

Net Increase/Decrease in Funds -288

Ending Balance 314,712

Meadowood Rental

Opening Balance 520,225

SOURCES

Sales and Service 444,000

Total 444,000

USES

Operating 347,225

Total 347,225

Net Increase/Decrease in Funds 96,775

Ending Balance 617,000

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Vending Services

Opening Balance 155,000

SOURCES

Sales and Service 250,000

Total 250,000

USES

Classified 1.00 27,682

Wages 6,000

Fringe 14,330

Operating 150,000

Travel 1,500

Transfers Out 26,522

Total 1.00 226,034

Net Increase/Decrease in Funds 23,966

Ending Balance 178,966

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Auxilliary Enterprise TOTAL

Opening Balance 990,225

SOURCES

Sales and Service 1,205,600

Gifts 1,300

Total 1,206,900

USES

Professional 1.00 43,516

Classified 8.00 222,471

Wages 107,220

Fringe 123,602

Operating 557,566

Travel 5,550

Transfers Out 26,522

Total 9.00 1,086,447

Net Increase/Decrease in Funds 120,453

Ending Balance 1,110,678

Truckee Meadows Community College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TMCC TOTAL

Opening Balance 8,817,005

SOURCES

Student Fees 4,830,451

Sales and Service 1,464,564

Indirect Cost Recovery 834,269

Gifts 1,300

Transfers From Other Accounts 292,082

Total 7,422,666

USES

Professional 14.61 1,323,140

Graduate 31,500

Classified 15.53 531,651

Wages 613,969

Fringe 587,003

Operating 5,595,509

Travel 39,350

Sales and Service Recharge -366,000

Transfers Out 1,138,579

Total 30.14 9,494,701

Net Increase/Decrease in Funds -2,072,035

Ending Balance 6,744,970

2012-2013
Operating Budget
FTE **\$**

Carson Community Service			
Opening Balance			6,000
SOURCES			
Student Fees			25,000
Total			25,000
USES			
Professional	0.15		20,180
Fringe			2,461
Operating			1,920
Transfers Out			2,000
Total			26,561
Net Increase/Decrease in Funds			-1,561
Ending Balance			4,439

2012-2013
Operating Budget
FTE \$

Ending Balance		20,629
Carson Motorcycle Safety		
Opening Balance		30,000
SOURCES		
Student Fees		94,640
Total		94,640
USES		
Professional	0.25	59,714
Fringe		6,722
Operating		13,405
Transfers Out		14,190
Total	0.25	94,031
Net Increase/Decrease in Funds		609
Ending Balance		30,609

**Western Nevada College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

<i>Theater Ticket Sales</i>		
Opening Balance		167,003
SOURCES		
Sales and Service		122,000
Total		122,000
USES		
Professional	0.00	40,000
Classified	1.00	28,764
Fringe		18,160
Operating		94,000
Total	1.00	180,924
Net Increase/Decrease in Funds		-58,924
Ending Balance		108,079
<i>Truck Driving School</i>		
Opening Balance		2,000
SOURCES		
Student Fees		64,800
Total		64,800
USES		
Professional	0.00	6,000
Fringe		600
Operating		56,700
Total	0.00	63,300
Net Increase/Decrease in Funds		1,500
Ending Balance		3,500

**Western Nevada College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

<u>Instruction TOTAL</u>		
Opening Balance		237,660
SOURCES		
Student Fees		266,582
Sales and Service		122,000
Total		388,582
USES		
Professional	0.80	165,709
Classified	1.00	28,764
Fringe		33,125
Operating		170,561
Transfers Out		60,827
Total	1.80	458,986
Net Increase/Decrease in Funds		-70,404
Ending Balance		167,256
<u>Student Services</u>		
<i>Baseball Coach GIP</i>		
Opening Balance		9,349
SOURCES		
Transfers From Other Accounts		77,120
Total		77,120
USES		
Professional	1.00	56,242
Fringe		19,316
Total	1.00	75,558
Net Increase/Decrease in Funds		1,562
Ending Balance		10,911

**Western Nevada College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Baseball Operating

SOURCES

Gifts	37,500
Transfers From Other Accounts	116,764

Total	154,264
-------	---------

USES

Professional	0.00	1,500
Fringe		228
Operating		116,033
Travel		36,503

Total	0.00	154,264
-------	------	---------

Net Increase/Decrease in Funds 0

Ending Balance 0

Carson Campus GUSA

Opening Balance	11,845
-----------------	--------

SOURCES

Student Fees	44,000
--------------	--------

Total	44,000
-------	--------

USES

Wages	3,000
Fringe	45
Operating	16,350
Travel	12,800
Transfers Out	5,000

Total	37,195
-------	--------

Net Increase/Decrease in Funds 6,805

Ending Balance 18,650

**Western Nevada College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

F/A Surcharge Funds, FY 12 on

Opening Balance	40,000
-----------------	--------

SOURCES

Student Fees	89,100
--------------	--------

Total	89,100
-------	--------

USES

Wages	20,000	20,000
Fringe		300
Operating		108,800

Total	129,100	129,100
-------	---------	---------

Net Increase/Decrease in Funds -40,000

Ending Balance 0

F/A Unrestr Pell Indirect

Opening Balance	43,134
-----------------	--------

SOURCES

Indirect Cost Recovery	13,000
------------------------	--------

Total	13,000
-------	--------

USES

Professional	0.41	22,133
Fringe		7,746
Operating		13,255

Total	0.41	43,134
-------	------	--------

Net Increase/Decrease in Funds -30,134

Ending Balance 13,000

**Western Nevada College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Fitness Center Student Employee

SOURCES

Transfers From Other Accounts	27,900
-------------------------------	--------

Total	27,900
-------	--------

USES

Wages	27,500
-------	--------

Fringe	400
--------	-----

Total	27,900
-------	--------

Net Increase/Decrease in Funds	0
--------------------------------	---

Ending Balance	0
----------------	---

Softball Asst. Coach

Opening Balance	4,381
-----------------	-------

SOURCES

Transfers From Other Accounts	37,513
-------------------------------	--------

Total	37,513
-------	--------

USES

Professional	1.00	23,814
--------------	------	--------

Fringe		13,255
--------	--	--------

Total	1.00	37,069
-------	------	--------

Net Increase/Decrease in Funds	444
--------------------------------	-----

Ending Balance	4,825
----------------	-------

**Western Nevada College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Softball Coach GIP

Opening Balance	12,130
-----------------	--------

SOURCES

Transfers From Other Accounts	68,446
-------------------------------	--------

Total	68,446
-------	--------

USES

Professional	1.00	46,076
--------------	------	--------

Fringe		17,416
--------	--	--------

Total	1.00	63,492
-------	------	--------

Net Increase/Decrease in Funds	4,954
--------------------------------	-------

Ending Balance	17,084
----------------	--------

Softball Operating

SOURCES

Gifts	37,000
-------	--------

Transfers From Other Accounts	99,107
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Total	136,107
-------	---------

USES

Professional	0.00	1,500
--------------	------	-------

Fringe		228
--------	--	-----

Operating		36,490
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Travel		97,889
--------	--	--------

Total	0.00	136,107
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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**Western Nevada College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Student Access Funds

Opening Balance 25,000

SOURCES

Student Fees 222,150

Total 222,150

USES

Wages 80,000

Fringe 1,200

Operating 165,950

Total 247,150

Net Increase/Decrease in Funds -25,000

Ending Balance 0

Student Government Wages

SOURCES

Transfers From Other Accounts 35,970

Total 35,970

USES

Wages 35,438

Fringe 532

Total 35,970

Net Increase/Decrease in Funds 0

Ending Balance 0

**Western Nevada College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Student Services TOTAL

Opening Balance 145,839

SOURCES

Student Fees 355,250

Indirect Cost Recovery 13,000

Gifts 74,500

Transfers From Other Accounts 462,820

Total 905,570

USES

Professional 3.41 151,265

Wages 165,938

Fringe 60,666

Operating 456,878

Travel 147,192

Transfers Out 5,000

Total 3.41 986,939

Net Increase/Decrease in Funds -81,369

Ending Balance 64,470

2012-2013
Operating Budget
FTE **\$**

<u>Institutional Support</u>	
<i>Assessment - Indirect Cost</i>	
Opening Balance	899
SOURCES	
Indirect Cost Recovery	45,000
Total	45,000
USES	
Transfers Out	45,899
Total	45,899
Net Increase/Decrease in Funds	-899
Ending Balance	0
 <i>Bookstore Income</i>	
Opening Balance	319,350
SOURCES	
Misc	95,000
Total	95,000
USES	
Transfers Out	252,451
Total	252,451
Net Increase/Decrease in Funds	-157,451
Ending Balance	161,899

2012-2013
Operating Budget
FTE \$

EICON/Safety/Haz		
Opening Balance		91,000
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Professional	0.55	37,287
Classified	0.50	14,382
Fringe		18,996
Operating		168,335
Travel		2,000
Total		1.05 241,000
Net Increase/Decrease in Funds		-91,000
Ending Balance		0
General Improvement Fund		
Opening Balance		943,178
SOURCES		
Student Fees		365,000
Total		365,000
USES		
Transfers Out		399,150
Total		399,150
Net Increase/Decrease in Funds		-34,150
Ending Balance		909,028

Western Nevada College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Tech Fees - iNtegrate

Opening Balance 37,941

SOURCES

Student Fees 113,000

Total 113,000

USES

Professional 2.07 111,743

Fringe 39,109

Total 2.07 150,852

Net Increase/Decrease in Funds -37,852

Ending Balance 89

Technology Tech Fee

Opening Balance 124,517

SOURCES

Student Fees 293,000

Total 293,000

USES

Operating 412,913

Total 412,913

Net Increase/Decrease in Funds -119,913

Ending Balance 4,604

Western Nevada College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Institutional Support TOTAL

Opening Balance 1,516,885

SOURCES

Student Fees 771,000

Indirect Cost Recovery 45,000

Misc 95,000

Transfers From Other Accounts 150,000

Total 1,061,000

USES

Professional 2.62 149,030

Classified 0.50 14,382

Fringe 58,105

Operating 581,248

Travel 2,000

Transfers Out 697,500

Total 3.12 1,502,265

Net Increase/Decrease in Funds -441,265

Ending Balance 1,075,620

2012-2013
Operating Budget
FTE **\$**

Ending Balance	0
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2012-2013
Operating Budget
FTE

Ending Balance	1,307,346
----------------	-----------

**Business Center North
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

**INSTITUTIONAL SUPPORT
BCN PURCHASING REBATE**

Opening Balance 101,951

SOURCES

Sales and Service 140,000

Total 140,000

USES

Classified 2.50 99,024

Wages 18,500

Fringe 42,983

Operating 11,169

Total 2.50 171,676

Net Increase/Decrease in Funds -31,676

Ending Balance 70,275

BCN WORKERS' COMPENSATION

Opening Balance 83,298

SOURCES

Misc 207,500

Total 207,500

USES

Professional 1.00 95,625

Classified 1.25 54,746

Wages 4,680

Fringe 50,999

Operating 22,836

Travel 3,000

Total 2.25 231,886

Net Increase/Decrease in Funds -24,386

Ending Balance 58,912

**Business Center North
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

INSTITUTIONAL SUPPORT TOTAL

Opening Balance 185,249

SOURCES

Sales and Service 140,000

Misc 207,500

Total 347,500

USES

Professional 1.00 95,625

Classified 3.75 153,770

Wages 23,180

Fringe 93,982

Operating 34,005

Travel 3,000

Total 4.75 403,562

Net Increase/Decrease in Funds -56,062

Ending Balance 129,187

**Business Center North
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

BCN TOTAL

Opening Balance 185,249

SOURCES

Sales and Service 140,000

Misc 207,500

Total 347,500

USES

Professional 1.00 95,625

Classified 3.75 153,770

Wages 23,180

Fringe 93,982

Operating 34,005

Travel 3,000

Total 4.75 403,562

Net Increase/Decrease in Funds -56,062

Ending Balance 129,187

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**Business Center South
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Instruction

HSS SKILLS/SIMULATION LAB

Opening Balance		128,700
SOURCES		
Student Fees		363,523
Misc		77,765
Total		441,288
USES		
Professional	3.50	246,950
Classified	0.50	15,463
Wages		20,000
Fringe		93,095
Operating		107,797
Travel		5,000
Total	4.00	488,305
Net Increase/Decrease in Funds		-47,017
Ending Balance		81,683

**Business Center South
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

BCS TOTAL

Opening Balance		128,700
SOURCES		
Student Fees		363,523
Misc		77,765
Total		441,288
USES		
Professional	3.50	246,950
Classified	0.50	15,463
Wages		20,000
Fringe		93,095
Operating		107,797
Travel		5,000
Total	4.00	488,305
Net Increase/Decrease in Funds		-47,017
Ending Balance		81,683

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Instruction

DAS UNR ATMOS BASE

Opening Balance 26,065

SOURCES

Sales and Service 5,300

Transfers From Other Accounts 1,313

Total 6,613

USES

Professional 0.00 20,000

Fringe 8,960

Operating 1,179

Travel 1,952

Total 0.00 32,091

Net Increase/Decrease in Funds -25,478

Ending Balance 587

DAS UNR TEACHING

Opening Balance -6,523

SOURCES

Sales and Service 100,000

Transfers From Other Accounts 7,046

Total 107,046

USES

Professional 0.75 68,000

Fringe 30,464

Total 0.75 98,464

Net Increase/Decrease in Funds 8,582

Ending Balance 2,059

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DHS UNR TEACHING

Opening Balance 45,425

SOURCES

Sales and Service 78,876

Transfers From Other Accounts 12,117

Total 90,993

USES

Professional 0.50 62,888

Fringe 28,174

Total 0.50 91,062

Net Increase/Decrease in Funds -69

Ending Balance 45,356

Instruction TOTAL

Opening Balance 64,967

SOURCES

Sales and Service 184,176

Transfers From Other Accounts 20,476

Total 204,652

USES

Professional 1.25 150,888

Fringe 67,598

Operating 1,179

Travel 1,952

Total 1.25 221,617

Net Increase/Decrease in Funds -16,965

Ending Balance 48,002

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Institutional Support

DOI/BOR/CLIMATE DOWNSC TECH CS

Opening Balance 69,499

USES

Operating 25,000

Total 25,000

Net Increase/Decrease in Funds -25,000

Ending Balance 44,499

DOI-BOR/AGRICULTURE EVAPOTR CS

Opening Balance 53,355

USES

Professional 0.00 8,995

Fringe 4,039

Operating 15,000

Travel 1,000

Total 0.00 29,034

Net Increase/Decrease in Funds -29,034

Ending Balance 24,321

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DOI-USGS/NIWR SNOWPACK-Y1 ARI

Opening Balance 34,509

USES

Professional 0.00 9,000

Fringe 1,809

Operating 5,000

Travel 300

Total 0.00 16,109

Net Increase/Decrease in Funds -16,109

Ending Balance 18,400

DOI-USGS/NIWR TAMARISK-YR1 ARI

Opening Balance 30,113

USES

Professional 0.00 5,441

Fringe 1,997

Operating 20,000

Total 0.00 27,438

Net Increase/Decrease in Funds -27,438

Ending Balance 2,675

DOI-USGS/NIWR TRK RV-Y1 EQ ARI

Opening Balance 29,990

USES

Operating 25,000

Total 25,000

Net Increase/Decrease in Funds -25,000

Ending Balance 4,990

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EPA/NDEP-WATERSHED PLA-PLPT CS

Opening Balance 25,222

USES

Professional 0.00 15,000

Fringe 6,720

Total 0.00 21,720

Net Increase/Decrease in Funds -21,720

Ending Balance 3,502

EPA/ST NV NNHP-WETLAND PRG C/S

Opening Balance 51,696

USES

Operating 25,000

Total 25,000

Net Increase/Decrease in Funds -25,000

Ending Balance 26,696

NSF/WAIS DIVIDE-CONTINUOUS CS

Opening Balance 31,000

USES

Professional 0.00 1,000

Fringe 448

Operating 20,000

Travel 4,000

Total 0.00 25,448

Net Increase/Decrease in Funds -25,448

Ending Balance 5,552

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Research

DAS PI RESEARCH IR&D EXPENSE

SOURCES

Indirect Cost Recovery 150,000

Total 150,000

USES

Professional 0.00 5,100

Graduate 100

Classified 0.00 100

Wages 100

Fringe 2,359

Operating 141,241

Travel 1,000

Total 0.00 150,000

Net Increase/Decrease in Funds 0

Ending Balance 0

DEES PI RESEARCH IR&D EXPENSE

SOURCES

Indirect Cost Recovery 70,359

Total 70,359

USES

Professional 0.50 38,231

Fringe 17,128

Operating 15,000

Total 0.50 70,359

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DHS PI RESEARCH IR&D EXPENSE

SOURCES

Indirect Cost Recovery 365,706

Total 365,706

USES

Professional 1.25 130,322

Fringe 58,384

Operating 2,000

Travel 5,000

Transfers Out 170,000

Total 1.25 365,706

Net Increase/Decrease in Funds 0

Ending Balance 0

DHS WAER LAB SUPPORT

Opening Balance 25,373

USES

Operating 25,373

Total 25,373

Net Increase/Decrease in Funds -25,373

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FRACTIONAL-RWHET

Opening Balance 29,991

USES

Professional 0.00 20,000

Fringe 9,600

Operating 391

Total 0.00 29,991

Net Increase/Decrease in Funds -29,991

Ending Balance 0

IPA INTERNAL PROGRAM ASSIGNMENT

SOURCES

Indirect Cost Recovery 50,000

Total 50,000

USES

Transfers Out 50,000

Total 50,000

Net Increase/Decrease in Funds 0

Ending Balance 0

MATCHING AND COST SHARE (ARI)

SOURCES

Indirect Cost Recovery 667,925

Total 667,925

USES

Transfers Out 667,925

Total 667,925

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NSF WAIS DIVIDE SUPPORT

Opening Balance 44,469

USES

Professional 0.25 33,945

Fringe 10,524

Total 0.25 44,469

Net Increase/Decrease in Funds -44,469

Ending Balance 0

PENSTEMON RESIDUAL

Opening Balance 35,084

USES

Operating 35,084

Total 35,084

Net Increase/Decrease in Funds -35,084

Ending Balance 0

QUAGGA MUSSELS MGMT / CONTROL

Opening Balance 34,392

USES

Classified 0.00 16,000

Fringe 14,353

Operating 2,624

Travel 1,415

Total 0.00 34,392

Net Increase/Decrease in Funds -34,392

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

WILCOX NEW FACULTY SUPPORT

Opening Balance 42,929

USES

Professional 0.25 25,000

Fringe 11,200

Travel 6,729

Total 0.25 42,929

Net Increase/Decrease in Funds -42,929

Ending Balance 0

Institutional Support TOTAL

Opening Balance 325,384

USES

Professional 0.00 39,436

Fringe 15,013

Operating 135,000

Travel 5,300

Total 0.00 194,749

Net Increase/Decrease in Funds -194,749

Ending Balance 130,635

**Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Research TOTAL

Opening Balance 212,238

SOURCES

Indirect Cost Recovery 1,303,990

Total 1,303,990

USES

Professional 2.25 252,598

Graduate 100

Classified 0.00 16,100

Wages 100

Fringe 123,548

Operating 221,713

Travel 14,144

Transfers Out 887,925

Total 2.25 1,516,228

Net Increase/Decrease in Funds -212,238

Ending Balance 0

**Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

**Academic Support
LIBRARY**

SOURCES

Indirect Cost Recovery 490,602

Total 490,602

USES

Professional 1.00 80,671

Classified 1.00 49,273

Wages 16,080

Fringe 64,935

Operating 262,143

Travel 17,500

Total 2.00 490,602

Net Increase/Decrease in Funds 0

Ending Balance 0

**Institutional Support
2012-13 ATMS GRAD SUPPT**

Opening Balance 100,000

USES

Transfers Out 70,000

Total 70,000

Net Increase/Decrease in Funds -70,000

Ending Balance 30,000

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

6220 OPERATING RESERVE

SOURCES	
Indirect Cost Recovery	275,000
Total	275,000
USES	
Operating	25,000
Transfers Out	20,000
Total	45,000
Net Increase/Decrease in Funds	230,000
Ending Balance	230,000

AAAS DRI SELF STUDY FY2012

Opening Balance	60,328
USES	
Operating	60,328
Total	60,328
Net Increase/Decrease in Funds	-60,328
Ending Balance	0

ACHARYA DHS NEW FAC SUPP EQUIP

Opening Balance	26,598
USES	
Operating	25,000
Total	25,000
Net Increase/Decrease in Funds	-25,000
Ending Balance	1,598

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ADMIN - P.I. FUNDS

Opening Balance	44,202
SOURCES	
Transfers From Other Accounts	12,808
Total	12,808
USES	
Operating	25,000
Total	25,000
Net Increase/Decrease in Funds	-12,192
Ending Balance	32,010

ADMINISTRATION RESERVES

Opening Balance	1,907,741
SOURCES	
Transfers From Other Accounts	37,436
Total	37,436
USES	
Operating	3,321
Transfers Out	1,500,000
Total	1,503,321
Net Increase/Decrease in Funds	-1,465,885
Ending Balance	441,856

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

AILEEN & SULO MAKI ENDOWMENT

Opening Balance 160,639

SOURCES

Gifts 16,282

Total 16,282

USES

Operating 30,000

Total 30,000

Net Increase/Decrease in Funds -13,718

Ending Balance 146,921

BRIDGE FUNDING

SOURCES

Indirect Cost Recovery 120,000

Total 120,000

USES

Transfers Out 120,000

Total 120,000

Net Increase/Decrease in Funds 0

Ending Balance 0

BRIDGE FUNDING - B. ALBRIGHT

Opening Balance 159,577

USES

Professional 1.00 95,868

Fringe 42,949

Total 1.00 138,817

Net Increase/Decrease in Funds -138,817

Ending Balance 20,760

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CALDWELL START-UP

Opening Balance 37,341

USES

Professional 0.00 996

Fringe 447

Operating 57

Travel 1,159

Transfers Out 25,000

Total 0.00 27,659

Net Increase/Decrease in Funds -27,659

Ending Balance 9,682

CARTER FAMILY ENDOWMENT FUND

Opening Balance 76,466

SOURCES

Gifts 14,402

Total 14,402

USES

Operating 30,000

Total 30,000

Net Increase/Decrease in Funds -15,598

Ending Balance 60,868

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CAVCM CENTER

SOURCES

Indirect Cost Recovery		25,172
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Total		25,172
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USES

Professional	0.00	11,687
Fringe		5,235
Operating		3,250
Travel		5,000

Total	0.00	25,172
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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CAVCM DRIVE6 BUSINESS DEV

Opening Balance		25,674
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USES

Professional	0.00	1,075
Fringe		482
Operating		13,000
Travel		10,000
Transfers Out		1,117

Total	0.00	25,674
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Net Increase/Decrease in Funds		-25,674
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Ending Balance		0
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Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CAVCM DRIVE6 OPERATION/USEAGE

Opening Balance		-29,055
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SOURCES

Transfers From Other Accounts		30,000
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Total		30,000
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USES

Professional	0.25	25,000
Fringe		11,200
Operating		18,500
Sales and Service Recharge		-55,000

Total	0.25	-300
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Net Increase/Decrease in Funds		30,300
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Ending Balance		1,245
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CAVCM DRIVE6 TOURS

SOURCES

Indirect Cost Recovery		125,000
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Total		125,000
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USES

Operating		125,000
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Total		125,000
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CHAKRABARTY STARTUP SUPPORT

Opening Balance 60,669

USES

Professional 0.25 26,781
Fringe 11,998
Operating 3,072

Total 0.25 41,851

Net Increase/Decrease in Funds -41,851

Ending Balance 18,818

CHOW DAS FACULTY DEV

Opening Balance 42,475

USES

Operating 25,000
Travel 1,723

Total 26,723

Net Increase/Decrease in Funds -26,723

Ending Balance 15,752

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CLARK COUNTY RESIDUAL - SADA

Opening Balance 42,347

USES

Professional 0.00 1,621
Fringe 728
Operating 25,000
Travel 925

Total 0.00 28,274

Net Increase/Decrease in Funds -28,274

Ending Balance 14,073

CLIMATE CHANGES W.GREAT BASIN

Opening Balance 27,926

USES

Professional 0.00 17,176
Fringe 7,695
Operating 700
Travel 2,355

Total 0.00 27,926

Net Increase/Decrease in Funds -27,926

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CONTRACT MANAGEMENT DEFICIT

Opening Balance 39,312

USES

Transfers Out 25,000

Total 25,000

Net Increase/Decrease in Funds -25,000

Ending Balance 14,312

CTREC GENERAL ADMINISTRATION

SOURCES

Indirect Cost Recovery 38,285

Total 38,285

USES

Professional 0.25 22,971

Fringe 10,314

Operating 1,000

Travel 4,000

Total 0.25 38,285

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

CWES GENERAL ADMINISTRATION

SOURCES

Indirect Cost Recovery 34,312

Total 34,312

USES

Professional 0.25 20,229

Fringe 9,083

Operating 1,000

Travel 4,000

Total 0.25 34,312

Net Increase/Decrease in Funds 0

Ending Balance 0

DAS - MARSTON ENDOWMENT CHAIR

Opening Balance 45,526

USES

Professional 0.00 1,433

Fringe 643

Operating 25,000

Total 0.00 27,076

Net Increase/Decrease in Funds -27,076

Ending Balance 18,450

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DAS - P.I. FUNDS

Opening Balance 288,390

SOURCES

Transfers From Other Accounts 283,360

Total 283,360

USES

Professional 0.00 13,180

Classified 0.00 485

Wages 500

Fringe 6,200

Operating 57,603

Travel 31,000

Transfers Out 125,000

Total 0.00 233,968

Net Increase/Decrease in Funds 49,392

Ending Balance 337,782

DAS 220 EQUIPMENT

SOURCES

Indirect Cost Recovery 75,000

Total 75,000

USES

Operating 75,000

Total 75,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DAS BRIDGE FUNDING

Opening Balance 301,049

SOURCES

Transfers From Other Accounts 80,000

Total 80,000

USES

Transfers Out 45,527

Total 45,527

Net Increase/Decrease in Funds 34,473

Ending Balance 335,522

DAS BUSINESS DEVELOPMENT

SOURCES

Indirect Cost Recovery 45,000

Total 45,000

USES

Professional 0.00 16,000

Graduate 500

Classified 0.00 500

Wages 500

Fringe 7,406

Operating 8,094

Travel 12,000

Total 0.00 45,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DAS CARRY FORWARD RESERVES

Opening Balance 373,115

SOURCES

Transfers From Other Accounts 435,000

Total 435,000

USES

Operating 34,836

Transfers Out 581,978

Total 616,814

Net Increase/Decrease in Funds -181,814

Ending Balance 191,301

DAS COMPUTER SYSTEM SUPPLIES

SOURCES

Indirect Cost Recovery 50,000

Total 50,000

USES

Operating 50,000

Total 50,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DAS CONTINGENCY RESERVE

SOURCES

Indirect Cost Recovery 88,632

Total 88,632

USES

Operating 88,632

Total 88,632

Net Increase/Decrease in Funds 0

Ending Balance 0

DAS EXTERNAL PROF SERVICE

SOURCES

Indirect Cost Recovery 25,000

Total 25,000

USES

Professional 0.00 14,500

Graduate 500

Classified 0.00 500

Wages 500

Fringe 6,867

Operating 633

Travel 1,500

Total 0.00 25,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DAS FACILITIES RENOVATION

SOURCES		
Indirect Cost Recovery		60,000
Total		60,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS GENERAL ADMINISTRATION

SOURCES		
Indirect Cost Recovery		560,118
Total		560,118
USES		
Professional	2.25	223,600
Classified	3.00	131,388
Fringe		163,887
Operating		21,243
Travel		20,000
Total		560,118
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DAS NEW FACULTY SUPPORT

SOURCES		
Indirect Cost Recovery		250,000
Total		250,000
USES		
Operating		250,000
Total		250,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS OTHER OPERATING

SOURCES		
Indirect Cost Recovery		160,000
Total		160,000
USES		
Professional	0.00	15,500
Graduate		500
Classified	0.00	500
Wages		500
Fringe		7,316
Operating		130,184
Travel		5,500
Total		160,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DAS OTHER RESERVES

Opening Balance 55,326

SOURCES

Transfers From Other Accounts 59,148

Total 59,148

USES

Operating 10,840

Transfers Out 11,715

Total 22,555

Net Increase/Decrease in Funds 36,593

Ending Balance 91,919

DAS PI ADMINISTRATIVE EXPENSE

SOURCES

Indirect Cost Recovery 35,000

Total 35,000

USES

Professional 0.00 22,000

Graduate 500

Classified 0.00 500

Wages 500

Fringe 10,188

Operating 812

Travel 500

Total 0.00 35,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DAS POST DOC SUPPORT - RAC

Opening Balance 65,062

USES

Transfers Out 65,000

Total 65,000

Net Increase/Decrease in Funds -65,000

Ending Balance 62

DAS PROJECT OVERRUNS/RESIDUALS

Opening Balance 76,843

SOURCES

Transfers From Other Accounts 60,978

Total 60,978

USES

Operating 40,990

Transfers Out 11,639

Total 52,629

Net Increase/Decrease in Funds 8,349

Ending Balance 85,192

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DAS PROPOSAL DEVELOPMENT

SOURCES		
Indirect Cost Recovery		350,000
Total		350,000
USES		
Professional	2.50	227,500
Graduate		5,000
Classified	0.00	2,500
Wages		2,500
Fringe		105,201
Operating		5,299
Travel		2,000
Total	2.50	350,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DAS-EAF SAMPLERS-SALES/USE

Opening Balance		465
SOURCES		
Transfers From Other Accounts		32,265
Total		32,265
USES		
Professional	0.00	702
Graduate		9,147
Classified	0.00	2,428
Wages		169
Fringe		3,513
Operating		36,660
Travel		458
Sales and Service Recharge		-20,421
Total	0.00	32,656
Net Increase/Decrease in Funds		-391
Ending Balance		74

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE **\$**

DAS-STORM PEAK LAB RENTAL FEES			
Opening Balance			-245
SOURCES			
Sales and Service			18,547
Transfers From Other Accounts			27,000
Total			45,547
USES			
Professional	0.00		3,904
Wages			5,645
Fringe			1,997
Operating			34,776
Sales and Service Recharge			-2,000
Total		0.00	44,322
Net Increase/Decrease in Funds			1,225
Ending Balance			980
DEES - P.I. FUNDS			
Opening Balance			211,231
SOURCES			
Transfers From Other Accounts			172,634
Total			172,634
USES			
Professional	0.00		2,017
Transfers Out			186,359
Total		0.00	188,376
Net Increase/Decrease in Funds			-15,742
Ending Balance			195,489

**Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE **\$**

DEES BRIDGE FUNDING	
Opening Balance	326,104
SOURCES	
Transfers From Other Accounts	180,000
Total	180,000
USES	
Operating	25,000
Transfers Out	14,983
Total	39,983
Net Increase/Decrease in Funds	140,017
Ending Balance	466,121
DEES CARRY FORWARD RESERVES	
Opening Balance	120,382
SOURCES	
Transfers From Other Accounts	420,000
Total	420,000
USES	
Operating	4,270
Transfers Out	450,000
Total	454,270
Net Increase/Decrease in Funds	-34,270
Ending Balance	86,112

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DEES COMPUTER SUPPLIES

SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DEES COST SHARE

Opening Balance		500,000
USES		
Transfers Out		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		470,000

DEES ECOCELLS OPERATING

SOURCES		
Indirect Cost Recovery		50,199
Total		50,199
USES		
Professional	0.50	34,668
Fringe		15,531
Total		50,199
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DEES GENERAL ADMINISTRATION

SOURCES		
Indirect Cost Recovery		361,746
Total		361,746
USES		
Professional	1.00	105,492
Classified	2.25	102,454
Fringe		105,663
Operating		19,000
Travel		29,137
Total		3.25 361,746
Net Increase/Decrease in Funds		0
Ending Balance		0

DEES MENTORING

Opening Balance		38,939
USES		
Professional	0.00	733
Fringe		329
Operating		25,000
Total		0.00 26,062
Net Increase/Decrease in Funds		-26,062
Ending Balance		12,877

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DEES OSL OPERATING

Opening Balance 133,182

USES

Professional	0.00	10,973
Wages		139
Fringe		4,935
Operating		20,000

Total 0.00 36,047

Net Increase/Decrease in Funds -36,047

Ending Balance 97,135

DEES OTHER RESERVES

Opening Balance 34,567

USES

Transfers Out		25,000
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Total 25,000

Net Increase/Decrease in Funds -25,000

Ending Balance 9,567

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DEES PI ADMINISTRATIVE EXPENSE

SOURCES

Indirect Cost Recovery		76,148
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Total 76,148

USES

Professional	0.50	47,789
Classified	0.00	2,059
Wages		480
Fringe		22,604
Travel		3,216

Total 0.50 76,148

Net Increase/Decrease in Funds 0

Ending Balance 0

DEES POST DOC SUPPORT - RAC

Opening Balance 115,878

USES

Transfers Out		64,001
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Total 64,001

Net Increase/Decrease in Funds -64,001

Ending Balance 51,877

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DEES PROPOSAL DEVELOPMENT

SOURCES

Indirect Cost Recovery		389,925
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Total		389,925
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USES

Professional	2.50	269,285
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Fringe		120,640
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Total	2.50	389,925
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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DEES SPEC PROJ/RETREAT

SOURCES

Indirect Cost Recovery		34,854
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Total		34,854
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USES

Professional	0.00	19,116
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Fringe		8,564
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Operating		3,500
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Travel		3,674
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Total	0.00	34,854
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DEES-PI/CABLK

Opening Balance	26,830
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USES

Operating	25,000
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Total	25,000
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Net Increase/Decrease in Funds	-25,000
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Ending Balance	1,830
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DEES-PI/MCDONALD

Opening Balance	88,192
-----------------	--------

USES

Operating	24,000
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Travel	11,575
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Total	35,575
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Net Increase/Decrease in Funds	-35,575
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Ending Balance	52,617
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2012-2013
Operating Budget
FTE **\$**

DEES-SOILS LAB			
Opening Balance			3,508
SOURCES			
Sales and Service			25,311
Total			25,311
USES			
Professional	0.50		50,483
Classified	0.00		415
Wages			20,833
Fringe			22,936
Operating			5,737
Sales and Service Recharge			-80,000
Total			0.50 20,404
Net Increase/Decrease in Funds			4,907
Ending Balance			8,415
DEPUTY SPECIAL ASSIST PRES			
SOURCES			
Indirect Cost Recovery			47,008
Total			47,008
USES			
Wages			32,760
Fringe			1,441
Operating			1,022
Travel			11,785
Total			47,008
Net Increase/Decrease in Funds			0
Ending Balance			0

2012-2013
Operating Budget
FTE

DHS - P.I. FUNDS			
Opening Balance			356,284
SOURCES			
Transfers From Other Accounts			239,935
Total			239,935
USES			
Professional	0.00		206
Fringe			93
Transfers Out			220,764
Total		0.00	221,063
Net Increase/Decrease in Funds			18,872
Ending Balance			375,156
DHS BRIDGE FUNDING			
Opening Balance			317,270
SOURCES			
Transfers From Other Accounts			220,455
Total			220,455
USES			
Transfers Out			182,723
Total			182,723
Net Increase/Decrease in Funds			37,732
Ending Balance			355,002

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DHS CARRY FORWARD RESERVES

Opening Balance 552,882

SOURCES

Transfers From Other Accounts 437,728

Total 437,728

USES

Operating 34,951

Transfers Out 565,455

Total 600,406

Net Increase/Decrease in Funds -162,678

Ending Balance 390,204

DHS COMPUTER SYSTEMS/SUPPLIES

SOURCES

Indirect Cost Recovery 40,000

Total 40,000

USES

Operating 40,000

Total 40,000

Net Increase/Decrease in Funds 0

Ending Balance 0

DHS COST SHARE

Opening Balance 500,000

USES

Transfers Out 25,000

Total 25,000

Net Increase/Decrease in Funds -25,000

Ending Balance 475,000

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DHS EDDY FLUX TOWERS

Opening Balance 30,010

USES

Professional 0.00 2,365

Fringe 1,065

Operating 19,606

Travel 226

Sales and Service Recharge -34,819

Total 0.00 -11,557

Net Increase/Decrease in Funds 11,557

Ending Balance 41,567

DHS ENDOWMENT

Opening Balance 108,049

SOURCES

Gifts 13,594

Total 13,594

USES

Operating 30,000

Total 30,000

Net Increase/Decrease in Funds -16,406

Ending Balance 91,643

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DHS EQUIPMENT

Opening Balance 400,000

USES

Operating 400,000

Total 400,000

Net Increase/Decrease in Funds -400,000

Ending Balance 0

DHS GENERAL ADMINISTRATION

SOURCES

Indirect Cost Recovery 545,884

Total 545,884

USES

Professional 2.00 181,584

Classified 3.00 129,568

Wages 22,010

Fringe 156,172

Operating 32,550

Travel 24,000

Total 5.00 545,884

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DHS OTHER OPERATING

SOURCES

Indirect Cost Recovery 79,635

Total 79,635

USES

Operating 19,635

Transfers Out 60,000

Total 79,635

Net Increase/Decrease in Funds 0

Ending Balance 0

DHS PI ADMINISTRATIVE EXPENSE

SOURCES

Indirect Cost Recovery 154,265

Total 154,265

USES

Professional 1.00 104,258

Fringe 46,707

Operating 300

Travel 3,000

Total 1.00 154,265

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DHS POST DOC SUPPORT

Opening Balance 135,663

USES

Transfers Out 41,902

Total 41,902

Net Increase/Decrease in Funds -41,902

Ending Balance 93,761

DHS PROPOSAL DEVELOPMENT

SOURCES

Indirect Cost Recovery 385,912

Total 385,912

USES

Professional 2.50 260,644

Fringe 116,768

Operating 500

Travel 8,000

Total 2.50 385,912

Net Increase/Decrease in Funds 0

Ending Balance 0

DHS SURFACE WATER HYDROLOGIST

Opening Balance 150,000

USES

Operating 30,000

Total 30,000

Net Increase/Decrease in Funds -30,000

Ending Balance 120,000

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DHS TARGET SHORTFALL

SOURCES

Indirect Cost Recovery 36,598

Total 36,598

USES

Operating 36,598

Total 36,598

Net Increase/Decrease in Funds 0

Ending Balance 0

DHS-ANALYTICAL CHEMISTRY LAB

Opening Balance -1,235

SOURCES

Sales and Service 13,645

Transfers From Other Accounts 30,000

Total 43,645

USES

Professional 0.50 65,000

Wages 1,573

Fringe 29,100

Operating 15,000

Sales and Service Recharge -68,331

Total 0.50 42,342

Net Increase/Decrease in Funds 1,303

Ending Balance 68

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DHS-DOE CONTRACT MGT-CLEARING

Opening Balance 43,653

USES

Professional	2.00	185,000
Classified	0.00	6,500
Wages		1,150
Fringe		89,400
Operating		1,644
Travel		286
Sales and Service Recharge		-247,843

Total 2.00 36,137

Net Increase/Decrease in Funds -36,137

Ending Balance 7,516

DHS-ICP/MS LAB

Opening Balance 26,074

SOURCES

Sales and Service		1,252
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Total 1,252

USES

Professional	0.75	74,607
Wages		3,960
Fringe		33,610
Operating		90,283
Travel		1,087
Sales and Service Recharge		-188,652

Total 0.75 14,895

Net Increase/Decrease in Funds -13,643

Ending Balance 12,431

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DHS-SMALL PO SALES

Opening Balance -12,670

SOURCES

Sales and Service		26,000
Transfers From Other Accounts		10,000

Total 36,000

USES

Professional	0.00	1,897
Fringe		852
Operating		20,000

Total 0.00 22,749

Net Increase/Decrease in Funds 13,251

Ending Balance 581

DIR COMMUNICATION/GOVT AFFAIRS

SOURCES

Indirect Cost Recovery		244,812
------------------------	--	---------

Total 244,812

USES

Professional	1.25	127,978
Fringe		57,334
Operating		16,250
Travel		43,250

Total 1.25 244,812

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DRI ANNUAL REPORT/NEWSLETTER

SOURCES

Indirect Cost Recovery 74,777

Total 74,777

USES

Wages 12,000

Fringe 528

Operating 62,249

Total 74,777

Net Increase/Decrease in Funds 0

Ending Balance 0

DRI EVENTS

SOURCES

Indirect Cost Recovery 35,000

Indirect Cost Recovery 26,000

Total 61,000

USES

Operating 26,000

Operating 35,000

Total 61,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

DRI FACULTY ENDOWMENT

Opening Balance 55,333

SOURCES

Gifts 6,410

Total 6,410

USES

Operating 30,000

Total 30,000

Net Increase/Decrease in Funds -23,590

Ending Balance 31,743

DRI MERCHANDISE

Opening Balance 9,000

SOURCES

Sales and Service 9,762

Transfers From Other Accounts 10,000

Total 19,762

USES

Operating 28,123

Total 28,123

Net Increase/Decrease in Funds -8,361

Ending Balance 639

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EAf ALL LAB ADMINISTRATION

Opening Balance -11,236

SOURCES

Transfers From Other Accounts 36,500

Total 36,500

USES

Professional 0.50 42,340

Graduate 10,980

Classified 1.00 51,690

Wages 26,928

Fringe 50,900

Operating 10,000

Travel 17,884

Sales and Service Recharge -194,500

Total 1.50 16,222

Net Increase/Decrease in Funds 20,278

Ending Balance 9,042

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EAf CARBON

Opening Balance 247,897

SOURCES

Sales and Service 75,422

Total 75,422

USES

Professional 2.25 222,705

Graduate 7,200

Classified 2.00 74,561

Wages 108,953

Fringe 146,044

Operating 402,196

Travel 51,819

Sales and Service Recharge -1,054,965

Total 4.25 -41,487

Net Increase/Decrease in Funds 116,909

Ending Balance 364,806

EAf CLEARING

Opening Balance 8,785

SOURCES

Sales and Service -3,113

Transfers From Other Accounts 85,877

Total 82,764

USES

Operating -1,308

Transfers Out 49,641

Total 48,333

Net Increase/Decrease in Funds 34,431

Ending Balance 43,216

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EAF DATA VALIDATION

Opening Balance		34,515
SOURCES		
Sales and Service		31,968
Total		31,968
USES		
Professional	1.50	140,117
Graduate		7,513
Classified	0.00	11,489
Fringe		70,800
Operating		51,000
Sales and Service Recharge		-214,953
Total	1.50	65,966
Net Increase/Decrease in Funds		-33,998
Ending Balance		517

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EAF ELEMENT - XRF

Opening Balance		57,330
SOURCES		
Sales and Service		51,973
Total		51,973
USES		
Professional	0.50	55,096
Classified	0.25	18,626
Wages		1,566
Fringe		35,175
Operating		69,568
Travel		2,025
Sales and Service Recharge		-208,840
Total	0.75	-26,784
Net Increase/Decrease in Funds		78,757
Ending Balance		136,087

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EAF IONS		
Opening Balance		5,947
SOURCES		
Sales and Service		44,542
Total		44,542
USES		
Professional	0.00	10,353
Classified	1.00	34,350
Fringe		23,825
Operating		84,799
Sales and Service Recharge		-161,321
Total	1.00	-7,994
Net Increase/Decrease in Funds		52,536
Ending Balance		58,483

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EAF MASS		
Opening Balance		22,898
SOURCES		
Sales and Service		6,028
Transfers From Other Accounts		3,000
Total		9,028
USES		
Professional	0.00	20,863
Classified	0.00	15,641
Wages		9,167
Fringe		18,351
Operating		52,320
Travel		2,025
Sales and Service Recharge		-125,642
Total	0.00	-7,275
Net Increase/Decrease in Funds		16,303
Ending Balance		39,201

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EAf MEDIA AND SHIP AND HANDLE

Opening Balance 71,070

SOURCES

Sales and Service 15,499

Total 15,499

USES

Professional 0.25 29,949

Classified 0.75 36,549

Wages 26,782

Fringe 34,750

Operating 127,633

Sales and Service Recharge -258,041

Total 1.00 -2,378

Net Increase/Decrease in Funds 17,877

Ending Balance 88,947

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EAf THERMO DESORPTION

Opening Balance -1,931

SOURCES

Sales and Service 7,591

Transfers From Other Accounts 20,000

Total 27,591

USES

Classified 0.00 464

Wages 3,900

Fringe 368

Operating 7,006

Sales and Service Recharge -89,539

Transfers Out 95,955

Total 0.00 18,154

Net Increase/Decrease in Funds 9,437

Ending Balance 7,506

EARMAN NEW FAC SUPPORT-RSCH

Opening Balance 84,978

USES

Operating 30,000

Total 30,000

Net Increase/Decrease in Funds -30,000

Ending Balance 54,978

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ENVIRONMENTAL HEALTH & SAFETY

SOURCES

Indirect Cost Recovery		137,375
------------------------	--	---------

Total		137,375
-------	--	---------

USES

Professional	0.50	43,573
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Classified	0.00	6,380
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Wages		19,835
-------	--	--------

Fringe		24,031
--------	--	--------

Operating		25,435
-----------	--	--------

Travel		18,121
--------	--	--------

Total	0.50	137,375
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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EVPR FACULTY STARTUP

SOURCES

Indirect Cost Recovery		120,000
------------------------	--	---------

Total		120,000
-------	--	---------

USES

Transfers Out		120,000
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Total		120,000
-------	--	---------

Net Increase/Decrease in Funds		0
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Ending Balance		0
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Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EVPR PRE AWARD/COMPLIANCE

SOURCES

Indirect Cost Recovery		187,298
------------------------	--	---------

Total		187,298
-------	--	---------

USES

Professional	1.25	125,897
--------------	------	---------

Fringe		56,401
--------	--	--------

Operating		5,000
-----------	--	-------

Total	1.25	187,298
-------	------	---------

Net Increase/Decrease in Funds		0
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Ending Balance		0
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EVPR PROPOSAL/BUSINESS DEVELOP

SOURCES

Indirect Cost Recovery		100,000
------------------------	--	---------

Total		100,000
-------	--	---------

USES

Transfers Out		100,000
---------------	--	---------

Total		100,000
-------	--	---------

Net Increase/Decrease in Funds		0
--------------------------------	--	---

Ending Balance		0
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Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

EVPR RESEARCH

SOURCES

Indirect Cost Recovery		140,901
------------------------	--	---------

Total		140,901
-------	--	---------

USES

Professional	0.75	66,487
--------------	------	--------

Fringe		29,786
--------	--	--------

Operating		12,963
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Travel		31,665
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Total	0.75	140,901
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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EVPR SECURITY OFFICE

SOURCES

Indirect Cost Recovery		41,953
------------------------	--	--------

Total		41,953
-------	--	--------

USES

Professional	0.25	28,973
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Fringe		12,980
--------	--	--------

Total	0.25	41,953
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FACILITIES LOANS

SOURCES

Indirect Cost Recovery		378,854
------------------------	--	---------

Total		378,854
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USES

Operating		378,854
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Total		378,854
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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FACILITIES SPL

SOURCES

Indirect Cost Recovery		49,224
------------------------	--	--------

Total		49,224
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USES

Professional	0.00	14,105
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Fringe		6,319
--------	--	-------

Operating		28,800
-----------	--	--------

Total	0.00	49,224
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FACULTY SENATE

SOURCES

Indirect Cost Recovery		155,000
------------------------	--	---------

Total		155,000
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USES

Professional	1.00	101,323
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Classified	0.00	4,000
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Wages		1,000
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Fringe		48,120
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Operating		50
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Travel		507
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Total	1.00	155,000
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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FACULTY STARTUP GENERAL

Opening Balance		60,487
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USES

Operating		30,000
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Total		30,000
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Net Increase/Decrease in Funds		-30,000
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Ending Balance		30,487
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Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FACULTY SUPPORT CLEARING SFS

Opening Balance		89,950
-----------------	--	--------

USES

Professional	0.00	4,387
--------------	------	-------

Fringe		1,970
--------	--	-------

Transfers Out		25,000
---------------	--	--------

Total	0.00	31,357
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Net Increase/Decrease in Funds		-31,357
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Ending Balance		58,593
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FINANCIAL SERVICES OFFICE

SOURCES

Indirect Cost Recovery		352,513
------------------------	--	---------

Total		352,513
-------	--	---------

USES

Professional	1.50	123,745
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Classified	1.00	35,438
------------	------	--------

Wages		47,920
-------	--	--------

Fringe		77,747
--------	--	--------

Operating		57,850
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Travel		9,813
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Total	2.50	352,513
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FOUNDATION CONTRIBUTION-WELL'S

Opening Balance 16,335

SOURCES

Gifts 29,380

Total 29,380

USES

Classified 0.00 15,183

Fringe 6,817

Operating 6,514

Total 0.00 28,514

Net Increase/Decrease in Funds 866

Ending Balance 17,201

FRACKING

Opening Balance 77,953

USES

Professional 0.00 1,413

Fringe 635

Transfers Out 25,000

Total 0.00 27,048

Net Increase/Decrease in Funds -27,048

Ending Balance 50,905

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

FY08 INVESTMENT INCOME ONE-SHOT

Opening Balance 314,067

USES

Operating 30,000

Total 30,000

Net Increase/Decrease in Funds -30,000

Ending Balance 284,067

GEN FREDERICK LANDER ENDOWMENT

Opening Balance 703,382

USES

Transfers Out 99,236

Total 99,236

Net Increase/Decrease in Funds -99,236

Ending Balance 604,146

GEO B MAXEY HYDROL ENDOWMENT

Opening Balance 46,842

SOURCES

Gifts 19,696

Total 19,696

USES

Transfers Out 25,000

Total 25,000

Net Increase/Decrease in Funds -5,304

Ending Balance 41,538

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GILLIES TRANSITION

Opening Balance 85,790

USES

Professional	0.50	58,557
Fringe		26,233
Operating		500
Travel		500

Total 0.50 85,790

Net Increase/Decrease in Funds -85,790

Ending Balance 0

GREAT BASIN ENVIRONMENTAL LAB

Opening Balance 26,801

USES

Operating		25,000
-----------	--	--------

Total 25,000

Net Increase/Decrease in Funds -25,000

Ending Balance 1,801

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GREEN BOXES

Opening Balance 54,400

USES

Professional	0.00	20,547
Wages		1,226
Fringe		35
Operating		27,737
Travel		1,500

Total 0.00 51,045

Net Increase/Decrease in Funds -51,045

Ending Balance 3,355

GREENPOWER POSITION SALARY

Opening Balance 125,985

SOURCES

Gifts		76,000
-------	--	--------

Total 76,000

USES

Professional	0.50	43,505
Classified	0.00	6,611
Wages		4,541
Fringe		23,360

Total 0.50 78,017

Net Increase/Decrease in Funds -2,017

Ending Balance 123,968

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

GREENPOWER PROGRAM SUPPORT

Opening Balance 159

SOURCES

Gifts 25,426

Transfers From Other Accounts 14,000

Total 39,426

USES

Operating 34,435

Travel 4,156

Total 38,591

Net Increase/Decrease in Funds 835

Ending Balance 994

HEYVAERT DHS NEW FAC SUPPT-EQ

Opening Balance 102,194

USES

Operating 30,000

Total 30,000

Net Increase/Decrease in Funds -30,000

Ending Balance 72,194

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HHE-VIVARIUM RECHARGE

Opening Balance 5,902

SOURCES

Transfers From Other Accounts 58,300

Total 58,300

USES

Professional 0.50 44,571

Fringe 19,968

Operating 4,058

Sales and Service Recharge -20,013

Total 0.50 48,584

Net Increase/Decrease in Funds 9,716

Ending Balance 15,618

HILL RESIDUAL-COCHRAN

Opening Balance 73,645

USES

Operating 25,000

Total 25,000

Net Increase/Decrease in Funds -25,000

Ending Balance 48,645

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

HUMAN RESOURCES

SOURCES

Indirect Cost Recovery		244,483
------------------------	--	---------

Total		244,483
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USES

Professional	1.00	79,302
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Classified	1.00	47,123
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Wages		14,500
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Fringe		63,025
--------	--	--------

Operating		31,923
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Travel		8,610
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Total	2.00	244,483
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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HYDRO PROGRAM SUPPORT

Opening Balance		29,200
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USES

Classified	0.00	513
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Fringe		287
--------	--	-----

Transfers Out		25,000
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Total	0.00	25,800
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Net Increase/Decrease in Funds		-25,800
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Ending Balance		3,400
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Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ICPMS LAB DIRECTOR

Opening Balance		40,840
-----------------	--	--------

USES

Operating		20,000
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Transfers Out		5,677
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Total		25,677
-------	--	--------

Net Increase/Decrease in Funds		-25,677
--------------------------------	--	---------

Ending Balance		15,163
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INFO TECH EQUIPMENT

SOURCES

Indirect Cost Recovery		240,500
------------------------	--	---------

Total		240,500
-------	--	---------

USES

Operating		240,500
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Total		240,500
-------	--	---------

Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

INFO TECH MAIN

SOURCES

Indirect Cost Recovery		964,640
------------------------	--	---------

Total		964,640
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USES

Professional	2.50	230,331
--------------	------	---------

Classified	2.50	105,461
------------	------	---------

Wages		8,187
-------	--	-------

Fringe		163,661
--------	--	---------

Operating		430,000
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Travel		27,000
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Total	5.00	964,640
-------	------	---------

Net Increase/Decrease in Funds		0
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Ending Balance		0
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INSTITUTE HOST/EVENT

SOURCES

Indirect Cost Recovery		52,191
------------------------	--	--------

Total		52,191
-------	--	--------

USES

Operating		52,191
-----------	--	--------

Total		52,191
-------	--	--------

Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

INSTITUTIONAL BYLAWS IBG OFFICER

SOURCES

Indirect Cost Recovery		38,162
------------------------	--	--------

Total		38,162
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USES

Professional	0.25	26,355
--------------	------	--------

Fringe		11,807
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Total	0.25	38,162
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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INSTITUTIONAL MEMBERSHIPS

SOURCES

Indirect Cost Recovery		35,005
------------------------	--	--------

Total		35,005
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USES

Operating		35,005
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Total		35,005
-------	--	--------

Net Increase/Decrease in Funds		0
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Ending Balance		0
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Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

INVESTMENT INCOME

Opening Balance 1,006,540

SOURCES

Transfers From Other Accounts 562,436

Total 562,436

USES

Operating 30,000

Transfers Out 4,500

Total 34,500

Net Increase/Decrease in Funds 527,936

Ending Balance 1,534,476

LAS VEGAS MOTOR POOL

Opening Balance 25,000

USES

Classified 0.00 4,201

Fringe 2,344

Operating 10,002

Sales and Service Recharge -23,360

Total 0.00 -6,813

Net Increase/Decrease in Funds 6,813

Ending Balance 31,813

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

LAS VEGAS PARKING / FIRE DEPT

Opening Balance 26,368

USES

Operating 25,000

Total 25,000

Net Increase/Decrease in Funds -25,000

Ending Balance 1,368

LICENSING INCOME / 15% ADMIN

Opening Balance 50,919

SOURCES

Sales and Service 44,752

Total 44,752

USES

Operating 23,000

Transfers Out 9,510

Total 32,510

Net Increase/Decrease in Funds 12,242

Ending Balance 63,161

MAKI BY-PRODUCTS

Opening Balance 48,896

USES

Professional 0.25 33,038

Fringe 15,858

Total 0.25 48,896

Net Increase/Decrease in Funds -48,896

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MAKI CHAIR FY11-FY12

Opening Balance 38,708

USES

Professional 0.00 20,000

Fringe 8,960

Total 0.00 28,960

Net Increase/Decrease in Funds -28,960

Ending Balance 9,748

MAKI ECOHYDROLOGIC PROCESS

Opening Balance 39,284

USES

Professional 0.00 18,177

Wages 6,640

Fringe 8,435

Operating 1,000

Travel 2,000

Total 0.00 36,252

Net Increase/Decrease in Funds -36,252

Ending Balance 3,032

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MAKI INTEGRATED CLIMATE

Opening Balance 136,755

USES

Professional 0.50 55,389

Fringe 24,814

Operating 40,000

Travel 4,156

Total 0.50 124,359

Net Increase/Decrease in Funds -124,359

Ending Balance 12,396

MAKI MONITORING PROGRAM

Opening Balance 134,970

USES

Professional 0.25 29,527

Wages 16,720

Fringe 13,964

Operating 9,000

Travel 6,000

Total 0.25 75,211

Net Increase/Decrease in Funds -75,211

Ending Balance 59,759

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MAKI PAHRUMP VALLEY WATER

Opening Balance 111,147

USES

Professional 0.75 74,710
Fringe 35,861
Travel 576

Total 0.75 111,147

Net Increase/Decrease in Funds -111,147

Ending Balance 0

MAKI STORM

Opening Balance 63,754

USES

Professional 0.25 39,021
Wages 2,500
Operating 17,591
Travel 3,550
Sales and Service Recharge 1,000

Total 0.25 63,662

Net Increase/Decrease in Funds -63,662

Ending Balance 92

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MAKI STUDENT SUPPORT

Opening Balance 52,618

USES

Wages 43,200
Fringe 9,418

Total 52,618

Net Increase/Decrease in Funds -52,618

Ending Balance 0

MAKI STUDENT SUPPORT-WEI

Opening Balance 46,771

USES

Wages 38,400
Fringe 8,371

Total 46,771

Net Increase/Decrease in Funds -46,771

Ending Balance 0

MAKI VIRGIN RIVER DEFOLIATION

Opening Balance 111,774

USES

Professional 0.50 66,064
Fringe 29,596
Operating 11,973
Travel 4,141

Total 0.50 111,774

Net Increase/Decrease in Funds -111,774

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MARYLAND PARKWAY LEASE

Opening Balance 152,119

SOURCES

Transfers From Other Accounts 58,660

Total 58,660

USES

Operating 10,000

Transfers Out 128,181

Total 138,181

Net Increase/Decrease in Funds -79,521

Ending Balance 72,598

MAS RESIDUAL SCHUMER

Opening Balance 60,571

USES

Professional 0.00 6,352

Fringe 2,846

Operating 25,000

Total 0.00 34,198

Net Increase/Decrease in Funds -34,198

Ending Balance 26,373

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MASELLI POST DOC SUPPORT

Opening Balance 43,271

USES

Professional 0.25 29,883

Fringe 13,388

Total 0.25 43,271

Net Increase/Decrease in Funds -43,271

Ending Balance 0

MCGWIRE BRIDGE

Opening Balance 57,701

USES

Professional 0.00 18,093

Fringe 8,124

Total 0.00 26,217

Net Increase/Decrease in Funds -26,217

Ending Balance 31,484

MEJIA NEW FACULTY SUPPORT

Opening Balance 48,100

USES

Professional 0.25 29,765

Fringe 13,335

Operating 2,000

Travel 3,000

Total 0.25 48,100

Net Increase/Decrease in Funds -48,100

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

MISCELLANEOUS SERVICE REVENUES

Opening Balance 136,431

USES

Transfers Out 40,000

Total 40,000

Net Increase/Decrease in Funds -40,000

Ending Balance 96,431

NEW FAC-HYDRO CLIMATOLOGIST

Opening Balance 200,000

USES

Operating 200,000

Total 200,000

Net Increase/Decrease in Funds -200,000

Ending Balance 0

NEW FACULTY BERLI RSRCH SUPP

Opening Balance 45,029

USES

Professional 0.00 6,314

Operating 6,642

Transfers Out 20,000

Total 0.00 32,956

Net Increase/Decrease in Funds -32,956

Ending Balance 12,073

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NEW FACULTY START-UP

Opening Balance 200,000

USES

Operating 25,000

Transfers Out 30,000

Total 55,000

Net Increase/Decrease in Funds -55,000

Ending Balance 145,000

NORTHERN FAC/RECEPTION

SOURCES

Indirect Cost Recovery 160,603

Total 160,603

USES

Classified 1.50 65,992

Wages 10,000

Fringe 38,055

Operating 46,515

Travel 41

Total 1.50 160,603

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NSHE GEN COUNCIL & ASSESSMENT

SOURCES

Indirect Cost Recovery 223,006

Total 223,006

USES

Operating 223,006

Total 223,006

Net Increase/Decrease in Funds 0

Ending Balance 0

NSHE SAFETY/LOSS REVENUE ACCT

Opening Balance 65,592

USES

Professional 0.25 39,436

Fringe 17,666

Operating 1,000

Travel 1,999

Total 0.25 60,101

Net Increase/Decrease in Funds -60,101

Ending Balance 5,491

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

OAL DATA HANDLING AND ANALYSIS

Opening Balance -4,723

SOURCES

Sales and Service 10,922

Transfers From Other Accounts 15,000

Total 25,922

USES

Professional 0.50 41,132

Classified 0.00 7,718

Fringe 22,850

Operating 3,257

Sales and Service Recharge -65,053

Total 0.50 9,904

Net Increase/Decrease in Funds 16,018

Ending Balance 11,295

**Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

OAL EXTRACTABLES

Opening Balance 35,461

SOURCES

Sales and Service 81,460

Total 81,460

USES

Professional 0.00 12,804

Graduate 3,240

Classified 1.00 54,830

Wages 2,749

Fringe 37,116

Operating 87,756

Sales and Service Recharge -215,389

Total 1.00 -16,894

Net Increase/Decrease in Funds 98,354

Ending Balance 133,815

**Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

OAL VOC'S

Opening Balance -4,649

SOURCES

Sales and Service 18,547

Transfers From Other Accounts 5,000

Total 23,547

USES

Graduate 3,240

Classified 0.50 24,520

Wages 264

Fringe 14,350

Operating 16,353

Sales and Service Recharge -53,362

Total 0.50 5,365

Net Increase/Decrease in Funds 18,182

Ending Balance 13,533

OTHER FACULTY SUPPORT CLEARING

Opening Balance 132,365

USES

Transfers Out 25,000

Total 25,000

Net Increase/Decrease in Funds -25,000

Ending Balance 107,365

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PARASHAR START-UP SALARY

Opening Balance		28,551
USES		
Professional	0.00	18,000
Fringe		8,064
Operating		2,487
Total	0.00	28,551
Net Increase/Decrease in Funds		-28,551
Ending Balance		0

PI FUNDS 5% ICR

SOURCES		
Indirect Cost Recovery		643,750
Total		643,750
USES		
Transfers Out		643,750
Total		643,750
Net Increase/Decrease in Funds		0
Ending Balance		0

POST DOC SUPPORT

SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Transfers Out		120,000
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

POSTAGE/INSURANCE/BCN SUPPORT

SOURCES		
Indirect Cost Recovery		91,248
Total		91,248
USES		
Operating		91,248
Total		91,248
Net Increase/Decrease in Funds		0
Ending Balance		0

PRESIDENT

SOURCES		
Indirect Cost Recovery		229,787
Total		229,787
USES		
Professional	0.00	19,771
Classified	2.00	69,372
Wages		32,000
Fringe		49,808
Operating		4,260
Travel		54,576
Total	2.00	229,787
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PRESIDENT/RECEPTION SNSC

SOURCES		
Indirect Cost Recovery		173,089
Total		173,089
USES		
Classified	2.25	102,038
Fringe		58,162
Operating		11,089
Travel		1,800
Total	2.25	173,089
Net Increase/Decrease in Funds		0
Ending Balance		0

PROGRAM MANAGER DAS BROWN

SOURCES		
Indirect Cost Recovery		45,002
Total		45,002
USES		
Professional	0.25	27,626
Fringe		12,376
Operating		1,000
Travel		4,000
Total	0.25	45,002
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

PROGRAM MANAGER DEES MCDONALD

SOURCES		
Indirect Cost Recovery		45,002
Total		45,002
USES		
Professional	0.25	27,626
Fringe		12,376
Operating		1,000
Travel		4,000
Total	0.25	45,002
Net Increase/Decrease in Funds		0
Ending Balance		0

PROGRAM MANAGER DHS DECKER

SOURCES		
Indirect Cost Recovery		45,014
Total		45,014
USES		
Professional	0.25	27,634
Fringe		12,380
Operating		1,000
Travel		4,000
Total	0.25	45,014
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
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FTE \$

RECRUITMENT-INTERVIEW

SOURCES		
Indirect Cost Recovery		229,058
Total		229,058
USES		
Operating		229,058
Total		229,058
Net Increase/Decrease in Funds		0
Ending Balance		0

REDFIELD POSTDOCTORAL FELLOWSH

Opening Balance		250,000
SOURCES		
Gifts		250,000
Total		250,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		225,000
Ending Balance		475,000

RELOCATION

SOURCES		
Indirect Cost Recovery		39,007
Total		39,007
USES		
Operating		39,007
Total		39,007
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

RENO MOTOR POOL

Opening Balance		25,000
USES		
Classified	0.00	6,218
Fringe		3,470
Operating		20,000
Sales and Service Recharge		-32,828
Total	0.00	-3,140
Net Increase/Decrease in Funds		3,140
Ending Balance		28,140

RESCISSION STATE BUDGET CUT

Opening Balance		100,000
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		75,000

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

ROGERS CTR FOR ENVIRON (CERM)

Opening Balance 57,791

SOURCES

Gifts 15,017

Total 15,017

USES

Operating 25,000

Total 25,000

Net Increase/Decrease in Funds -9,983

Ending Balance 47,808

SABBATICAL FUNDING

SOURCES

Indirect Cost Recovery 296,829

Total 296,829

USES

Transfers Out 296,829

Total 296,829

Net Increase/Decrease in Funds 0

Ending Balance 0

SABBATICAL GERTLER 2011

Opening Balance 174,385

USES

Professional 1.25 120,432

Fringe 53,953

Total 1.25 174,385

Net Increase/Decrease in Funds -174,385

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SABBATICAL HALLAR 2012-13

Opening Balance 106,670

USES

Professional 1.00 70,000

Fringe 31,360

Total 1.00 101,360

Net Increase/Decrease in Funds -101,360

Ending Balance 5,310

SABBATICAL LEAVE CLEARING

Opening Balance 67,421

USES

Transfers Out 25,000

Total 25,000

Net Increase/Decrease in Funds -25,000

Ending Balance 42,421

SABBATICAL MCCONNELL 2012-13

Opening Balance 190,364

USES

Professional 1.00 75,000

Fringe 33,600

Total 1.00 108,600

Net Increase/Decrease in Funds -108,600

Ending Balance 81,764

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SABBATICAL MCDONALD 2011

Opening Balance 133,897

USES

Professional 1.00 92,470

Fringe 41,427

Total 1.00 133,897

Net Increase/Decrease in Funds -133,897

Ending Balance 0

SABBATICAL ZHU J. 2012

Opening Balance 103,676

USES

Professional 0.75 71,600

Fringe 32,076

Total 0.75 103,676

Net Increase/Decrease in Funds -103,676

Ending Balance 0

SENIOR FACULTY SUPPORT FUNDING

SOURCES

Indirect Cost Recovery 283,000

Total 283,000

USES

Transfers Out 283,000

Total 283,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SIGL POST DOC SUPPORT

Opening Balance 43,548

USES

Professional 0.25 30,075

Fringe 13,473

Total 0.25 43,548

Net Increase/Decrease in Funds -43,548

Ending Balance 0

SPL AEROSOL MANIFOLD

Opening Balance 42,386

USES

Professional 0.00 12,224

Fringe 5,476

Operating 22,000

Total 0.00 39,700

Net Increase/Decrease in Funds -39,700

Ending Balance 2,686

STATE 6104 ASSESSMENT

SOURCES

Indirect Cost Recovery 148,486

Total 148,486

USES

Operating 148,486

Total 148,486

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

STATE REGIA ASSESSMENT

SOURCES	
Indirect Cost Recovery	147,292
Total	147,292
USES	
Operating	147,292
Total	147,292
Net Increase/Decrease in Funds	0
Ending Balance	0

SULO AND AILEEN MAKI FUND

Opening Balance	723,419
SOURCES	
Gifts	764,904
Total	764,904
USES	
Transfers Out	786,579
Total	786,579
Net Increase/Decrease in Funds	-21,675
Ending Balance	701,744

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

SVPFA FINANCE & ADMINISTRATION

SOURCES		
Indirect Cost Recovery		94,973
Total		94,973
USES		
Professional	0.25	28,297
Fringe		12,677
Operating		26,416
Travel		27,583
Total	0.25	94,973
Net Increase/Decrease in Funds		0
Ending Balance		0

SVPFA RESEARCH PARKS

SOURCES		
Indirect Cost Recovery		58,160
Total		58,160
USES		
Wages		40,000
Fringe		1,760
Operating		12,400
Travel		4,000
Total		58,160
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TECHNOLOGY TRANSFER DRI/UNR

SOURCES

Indirect Cost Recovery		120,868
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Total		120,868
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USES

Professional	0.25	37,361
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Classified	0.00	3,600
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Fringe		18,790
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Operating		59,617
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Travel		1,500
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Total	0.25	120,868
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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TERMINATION FUNDING

SOURCES

Indirect Cost Recovery		100,000
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Total		100,000
-------	--	---------

USES

Transfers Out		100,000
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Total		100,000
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

TRANSITION FUNDING

SOURCES

Indirect Cost Recovery		372,874
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Total		372,874
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USES

Classified	0.50	28,309
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Fringe		16,136
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Transfers Out		328,429
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Total	0.50	372,874
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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VERBURG TRANSITION FY12

Opening Balance		203,459
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USES

Transfers Out		30,000
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Total		30,000
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Net Increase/Decrease in Funds		-30,000
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Ending Balance		173,459
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**Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

VORTEX TRANSPORT

Opening Balance 32,765

USES

Professional	0.00	20,204
Wages		1,800
Fringe		9,444
Operating		1,317

Total 0.00 32,765

Net Increase/Decrease in Funds -32,765

Ending Balance 0

VP ACADEMIC & BUSINESS DEV

SOURCES

Indirect Cost Recovery 78,662

Total 78,662

USES

Professional	0.25	26,355
Fringe		11,807
Operating		33,000
Travel		7,500

Total 0.25 78,662

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

VP DEVELOPMENT

SOURCES

Indirect Cost Recovery 398,355

Total 398,355

USES

Professional	2.00	200,372
Classified	1.00	36,341
Fringe		110,481
Operating		15,161
Travel		36,000

Total 3.00 398,355

Net Increase/Decrease in Funds 0

Ending Balance 0

VPABD TEACHING STARTUPS

SOURCES

Indirect Cost Recovery 30,999

Total 30,999

USES

Professional	0.25	21,408
Fringe		9,591

Total 0.25 30,999

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

WASHINGTON DC - VAN SCOYOC

SOURCES

Indirect Cost Recovery	168,000
------------------------	---------

Total	168,000
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USES

Operating	168,000
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Total	168,000
-------	---------

Net Increase/Decrease in Funds	0
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Ending Balance	0
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WX MOD TRANSITION

Opening Balance	60,887
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USES

Professional	0.00	21,263
--------------	------	--------

Fringe		9,526
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Operating		275
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Travel		1,364
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Total	0.00	32,428
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Net Increase/Decrease in Funds	-32,428
--------------------------------	---------

Ending Balance	28,459
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Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Institutional Support TOTAL

Opening Balance	16,036,073
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SOURCES

Sales and Service	480,108
-------------------	---------

Indirect Cost Recovery	12,510,445
------------------------	------------

Gifts	1,231,111
-------	-----------

Transfers From Other Accounts	3,637,520
-------------------------------	-----------

Total	17,859,184
-------	------------

USES

Professional	50.00	5,307,735
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Graduate		48,320
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Classified	27.50	1,247,015
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Wages		574,497
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Fringe		3,094,580
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Operating		6,759,285
-----------	--	-----------

Travel		588,767
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Sales and Service Recharge		-3,413,872
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Transfers Out		7,934,450
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Total	77.50	22,140,777
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Net Increase/Decrease in Funds	-4,281,593
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Ending Balance	11,754,480
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Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Operations and Maintenance
FACILITIES DIV OFF-SITES, SPL

SOURCES	
Indirect Cost Recovery	25,300
Total	25,300
USES	
Operating	25,300
Total	25,300
Net Increase/Decrease in Funds	0
Ending Balance	0

FACILITIES MAJOR REPAIRS & REMODELS

SOURCES	
Indirect Cost Recovery	130,913
Total	130,913
USES	
Operating	130,913
Total	130,913
Net Increase/Decrease in Funds	0
Ending Balance	0

Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

NORTHERN O&M FACILITIES

SOURCES		
Indirect Cost Recovery		311,724
Total		311,724
USES		
Professional	0.00	6,661
Classified	2.25	108,002
Wages		75,000
Fringe		67,845
Operating		33,416
Travel		20,800
Total	2.25	311,724
Net Increase/Decrease in Funds		0
Ending Balance		0

SOUTHERN O&M FACILITIES

SOURCES		
Indirect Cost Recovery		294,507
Total		294,507
USES		
Professional	0.00	2,477
Classified	2.25	120,167
Wages		30,187
Fringe		71,236
Operating		63,740
Travel		6,700
Total	2.25	294,507
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Operations and Maintenance TOTAL

SOURCES		
Indirect Cost Recovery		762,444
Total		762,444
USES		
Professional	0.00	9,138
Classified	4.50	228,169
Wages		105,187
Fringe		139,081
Operating		253,369
Travel		27,500
Total	4.50	762,444
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

DRI TOTAL

Opening Balance		16,638,662
SOURCES		
Sales and Service		664,284
Indirect Cost Recovery		15,067,481
Gifts		1,231,111
Transfers From Other Accounts		3,657,996
Total		20,620,872
USES		
Professional	54.50	5,840,466
Graduate		48,420
Classified	33.00	1,540,557
Wages		695,864
Fringe		3,504,755
Operating		7,632,689
Travel		655,163
Sales and Service Recharge		-3,413,872
Transfers Out		8,822,375
Total	87.50	25,326,417
Net Increase/Decrease in Funds		-4,705,545
Ending Balance		11,933,117

Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE **\$**

<u>Instruction</u>	
<i>Biology Special Fees</i>	
Opening Balance	83,673
SOURCES	
Student Fees	70,000
Total	70,000
USES	
Operating	145,000
Total	145,000
Net Increase/Decrease in Funds	-75,000
Ending Balance	8,673
<i>Chemistry Special Fees</i>	
Opening Balance	39,518
SOURCES	
Student Fees	30,000
Total	30,000
USES	
Operating	62,000
Total	62,000
Net Increase/Decrease in Funds	-32,000
Ending Balance	7,518

**Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE

Distance Education - Biology

SOURCES		
Transfers From Other Accounts		91,260
Total		91,260
USES		
Professional	1.00	70,200
Fringe		21,060
Total		91,260
Net Increase/Decrease in Funds		0
Ending Balance		0

Distance Education - Business

SOURCES		
Transfers From Other Accounts		107,738
Total		107,738
USES		
Professional	1.00	82,875
Fringe		24,863
Total	1.00	107,738
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Distance Education - Educational Technology

SOURCES		
Transfers From Other Accounts		69,713
Total		69,713
USES		
Professional	1.00	53,625
Fringe		16,088
Total	1.00	69,713
Net Increase/Decrease in Funds		0
 Ending Balance		 0

Distance Education - Visual Media

SOURCES		
Transfers From Other Accounts		69,713
Total		69,713
USES		
Professional	1.00	53,625
Fringe		16,088
Total	1.00	69,713
Net Increase/Decrease in Funds		0
 Ending Balance		 0

Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Nurse Supplement - SimCenter

SOURCES		
Student Fees		110,000
Total		110,000
USES		
Operating		110,000
Total		110,000
Net Increase/Decrease in Funds		0
 Ending Balance		 0

Summer Session

Opening Balance		289,246
 SOURCES		
Student Fees		1,350,000
Total		1,350,000
USES		
Professional	0.00	950,000
Fringe		95,000
Transfers Out		285,750
Total	0.00	1,330,750
Net Increase/Decrease in Funds		19,250
 Ending Balance		 308,496

Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Instruction TOTAL

Opening Balance 412,437

SOURCES

Student Fees 1,560,000

Transfers From Other Accounts 338,424

Total 1,898,424

USES

Professional 4.00 1,210,325

Fringe 173,099

Operating 317,000

Transfers Out 285,750

Total 4.00 1,986,174

Net Increase/Decrease in Funds -87,750

Ending Balance 324,687

Academic Support

Distance Ed

Opening Balance 500,000

SOURCES

Student Fees 925,000

Total 925,000

USES

Operating 800,000

Transfers Out 427,149

Total 1,227,149

Net Increase/Decrease in Funds -302,149

Ending Balance 197,851

Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Distance Education - Library

SOURCES

Transfers From Other Accounts 88,725

Total 88,725

USES

Professional 1.00 68,250

Fringe 20,475

Total 1.00 88,725

Net Increase/Decrease in Funds 0

Ending Balance 0

Indirect Cost - Provost

Opening Balance 195,962

SOURCES

Indirect Cost Recovery 55,000

Total 55,000

USES

Transfers Out 125,000

Total 125,000

Net Increase/Decrease in Funds -70,000

Ending Balance 125,962

**Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Instructional Technology

SOURCES

Transfers From Other Accounts		191,132
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Total		191,132
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USES

Professional	2.50	147,302
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Fringe		43,830
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Total	2.50	191,132
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Net Increase/Decrease in Funds		0
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Ending Balance		0
----------------	--	---

Academic Support TOTAL

Opening Balance		695,962
-----------------	--	---------

SOURCES

Student Fees		925,000
--------------	--	---------

Indirect Cost Recovery		55,000
------------------------	--	--------

Transfers From Other Accounts		279,857
-------------------------------	--	---------

Total		1,259,857
-------	--	-----------

USES

Professional	3.50	215,552
--------------	------	---------

Fringe		64,305
--------	--	--------

Operating		800,000
-----------	--	---------

Transfers Out		552,149
---------------	--	---------

Total	3.50	1,632,006
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Net Increase/Decrease in Funds		-372,149
--------------------------------	--	----------

Ending Balance		323,813
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**Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Student Services

Admissions

SOURCES

Transfers From Other Accounts		89,251
-------------------------------	--	--------

Total		89,251
-------	--	--------

USES

Professional	1.00	35,100
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Classified	1.00	29,441
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Fringe		24,710
--------	--	--------

Total	2.00	89,251
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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Advising

SOURCES

Transfers From Other Accounts		165,199
-------------------------------	--	---------

Total		165,199
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USES

Professional	3.00	123,825
--------------	------	---------

Fringe		41,374
--------	--	--------

Total	3.00	165,199
-------	------	---------

Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Financial Aid

SOURCES		
Transfers From Other Accounts		171,114
Total		171,114
USES		
Professional	3.00	131,625
Fringe		39,489
Total	3.00	171,114
Net Increase/Decrease in Funds		0
Ending Balance		0

General Improvement Fees

Opening Balance		500,000
SOURCES		
Student Fees		1,100,000
Total		1,100,000
USES		
Transfers Out		1,013,547
Total		1,013,547
Net Increase/Decrease in Funds		86,453
Ending Balance		586,453

**Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Recruiting

SOURCES		
Transfers From Other Accounts		46,410
Total		46,410
USES		
Professional	1.00	35,700
Fringe		10,710
Total	1.00	46,410
Net Increase/Decrease in Funds		0
Ending Balance		0

Student Academic Center

Opening Balance		225,000
SOURCES		
Student Fees		325,000
Total		325,000
USES		
Professional	1.00	75,000
Fringe		23,500
Operating		225,000
Total	1.00	323,500
Net Increase/Decrease in Funds		1,500
Ending Balance		226,500

Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Student Affairs

SOURCES

Transfers From Other Accounts 114,998

Total 114,998

USES

Classified 3.00 74,908

Fringe 40,090

Total 3.00 114,998

Net Increase/Decrease in Funds 0

Ending Balance 0

Student Support/Orientation

Opening Balance 138,155

SOURCES

Student Fees 36,000

Total 36,000

USES

Operating 75,000

Total 75,000

Net Increase/Decrease in Funds -39,000

Ending Balance 99,155

Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Student Services TOTAL

Opening Balance 863,155

SOURCES

Student Fees 1,461,000

Transfers From Other Accounts 586,972

Total 2,047,972

USES

Professional 9.00 401,250

Classified 4.00 104,349

Fringe 179,873

Operating 300,000

Transfers Out 1,013,547

Total 13.00 1,999,019

Net Increase/Decrease in Funds 48,953

Ending Balance 912,108

**Institutional Support
*Budget Director***

SOURCES

Transfers From Other Accounts 116,036

Total 116,036

USES

Professional 1.00 90,675

Fringe 25,361

Total 1.00 116,036

Net Increase/Decrease in Funds 0

Ending Balance 0

Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Deferred Payment Fee

SOURCES		
Student Fees		53,560
Total		53,560
USES		
Professional	1.00	41,200
Fringe		12,360
Total	1.00	53,560
Net Increase/Decrease in Funds		0
Ending Balance		0

Foundation Salary Support

Opening Balance		14,477
SOURCES		
Gifts		165,447
Total		165,447
USES		
Professional	1.50	140,975
Fringe		38,949
Total	1.50	179,924
Net Increase/Decrease in Funds		-14,477
Ending Balance		0

Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds

2012-2013
Operating Budget
FTE \$

Indirect Cost - Institutional Support

Opening Balance	89,434
SOURCES	
Indirect Cost Recovery	45,000
Total	45,000
USES	
Transfers Out	116,036
Total	116,036
Net Increase/Decrease in Funds	-71,036
Ending Balance	18,398

Institutional Host

Opening Balance	57,421
SOURCES	
Transfers From Other Accounts	5,079
Total	5,079
USES	
Operating	62,500
Total	62,500
Net Increase/Decrease in Funds	-57,421
Ending Balance	0

**Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Institutional Research

SOURCES

Transfers From Other Accounts		107,738
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Total		107,738
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USES

Professional	1.00	82,875
--------------	------	--------

Fringe		24,863
--------	--	--------

Total	1.00	107,738
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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Project iNtegrate

SOURCES

Transfers From Other Accounts		533,376
-------------------------------	--	---------

Total		533,376
-------	--	---------

USES

Professional	3.00	136,659
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Classified	6.00	258,806
------------	------	---------

Fringe		118,640
--------	--	---------

Operating		19,271
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Total	9.00	533,376
-------	------	---------

Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Technology Fee

Opening Balance		34,000
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SOURCES

Student Fees		380,000
--------------	--	---------

Total		380,000
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USES

Operating		400,000
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Total		400,000
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Net Increase/Decrease in Funds		-20,000
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Ending Balance		14,000
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Institutional Support TOTAL

Opening Balance		195,332
------------------------	--	---------

SOURCES

Student Fees		433,560
--------------	--	---------

Indirect Cost Recovery		45,000
------------------------	--	--------

Gifts		165,447
-------	--	---------

Transfers From Other Accounts		762,229
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Total		1,406,236
-------	--	-----------

USES

Professional	7.50	492,384
--------------	------	---------

Classified	6.00	258,806
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Fringe		220,173
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Operating		481,771
-----------	--	---------

Transfers Out		116,036
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Total	13.50	1,569,170
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Net Increase/Decrease in Funds		-162,934
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Ending Balance		32,398
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**Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Auxilliary Enterprise

Nevada State Student Alliance

Opening Balance 141,815

SOURCES

Student Fees 180,000

Total 180,000

USES

Professional 1.00 51,373

Fringe 15,412

Operating 113,215

Total 1.00 180,000

Net Increase/Decrease in Funds 0

Ending Balance 141,815

NSC Bookstore

Opening Balance 28,015

SOURCES

Sales and Service 1,100,000

Total 1,100,000

USES

Professional 2.00 90,705

Classified 2.00 60,406

Fringe 62,709

Operating 850,000

Total 4.00 1,063,820

Net Increase/Decrease in Funds 36,180

Ending Balance 64,195

**Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

2012-2013
Operating Budget
FTE \$

Auxilliary Enterprise TOTAL

Opening Balance 169,830

SOURCES

Student Fees 180,000

Sales and Service 1,100,000

Total 1,280,000

USES

Professional 3.00 142,078

Classified 2.00 60,406

Fringe 78,121

Operating 963,215

Total 5.00 1,243,820

Net Increase/Decrease in Funds 36,180

Ending Balance 206,010

**Nevada State College
2012-2013 Self Supporting Budget
Sources and Uses of Funds**

**2012-2013
Operating Budget
FTE \$**

NSC TOTAL

Opening Balance 2,336,716

SOURCES

Student Fees	4,559,560
Sales and Service	1,100,000
Indirect Cost Recovery	100,000
Gifts	165,447
Transfers From Other Accounts	1,967,482

Total 7,892,489

USES

Professional	27.00	2,461,589
Classified	12.00	423,561
Fringe		715,571
Operating		2,861,986
Transfers Out		1,967,482

Total 39.00 8,430,189

Net Increase/Decrease in Funds -537,700

Ending Balance 1,799,016