Nevada Systems of Higher Education

2017—2018
Self-Supporting Budgets

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

NEVADA SYSTEM OF HIGHER EDUCATION

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SELF-SUPPORTING BUDGETS

2017-2018

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, plant, loan, and endowment 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, 2017 through June 30, 2018). 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, 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 2017-2018 Self-Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area (Schedule 1 of 3)

	UNR	*UNR-SOM*	*ICA-UNR*	*COOP*	*Ag Exp*	*UNR-SW*	*UNLV*
Opening Account Balance	43,291,905	-3,452,341	-284,454	3,041,032	1,333,755	400,785	123,536,230
SOURCES							
Student Fees	44,635,087	5,483,121	2,863,000		84,000		69,481,086
Sales and Service	49,889,600	8,439,076	15,079,295	7,705,610	1,775,297	54,000	58,134,899
Indirect Cost Recovery	1,974,444	165,000		53,532		30,000	7,342,068
Investment/Endowment Income	1,380,000						1,311,555
Gifts	620,182		4,360,010				12,564,031
Misc	5,229,686	14,891,899		139,948			4,626,475
Transfers From Other Accounts	33,422,933	2,261,052	432,459	9,500	8,971		37,689,432
TOTAL SOURCES	137,151,932	31,240,148	22,734,764	7,908,590	1,868,268	84,000	191,149,546
USES							
Professional	26,079,356	20,052,500	6,081,896	1,862,912	256,282	18,975	49,649,950
Graduate	3,133,680		242,100		49,000	9,000	2,000,954
Classified	9,648,768	849,772	207,620	3,139,928	441,136	198,112	11,070,505
Wages	6,745,332	28,610	505,355	102,064	215,700	6,000	11,831,819
Fringe	11,685,532	5,515,758	1,957,256	1,906,328	291,202	84,476	19,075,576
Operating	75,879,072	-1,999,416	8,059,358	1,592,837	1,407,279	111,079	94,050,745
Travel	1,669,508	247,093	77,421	134,619	19,000	4,200	3,276,776
Sales and Service Recharge	-10,609,043	-50,329		-355,989	-442,447	-287,851	-13,407,660
Transfers Out	25,743,982	368,338	390,000	4,000	69,383	1,200	42,036,924
TOTAL USES	149,976,187	25,012,326	17,521,006	8,386,699	2,306,535	145,191	219,585,589
Net Increase/Decrease in Funds	-12,824,255	6,227,822	5,213,758	-478,109	-438,267	-61,191	-28,436,043
Ending	30,467,650	2,775,481	4,929,304	2,562,923	895,488	339,594	95,100,187

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2017-2018 Self-Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area (Schedule 2 of 3)

	ICA-UNLV	*Law School*	*Dental School*	*UNLV-SOM*	*CSN*	*GBC*	*TMCC*	*WNC*
Opening Account Balance	49,499	5,179,029	16,975,221	1,338,885	9,553,713	6,755,300	4,741,684	1,740,345
SOURCES								
Student Fees	3,509,658	5,127,500	11,633,884	835,440	4,900,116	2,885,225	7,275,094	1,220,188
Sales and Service	12,084,310	55,000	6,629,400	40,535,944	2,637,822	690,000	1,473,057	923,002
Indirect Cost Recovery			2,500	20,300,000	40,000	50,000	41,000	
Investment/Endowment Income	31,379					182,000		
Gifts	6,591,412	1,794,000		608,000	235,325	536,719		
Misc	1,035,710	5,000	118,000	1,618,233	634,031		54,400	239,000
Transfers From Other Accounts	3,823,701	1,637,500	676,700		16,753,634	706,070	806,376	1,271,079
TOTAL SOURCES	27,076,170	8,619,000	19,060,484	63,897,617	25,200,928	5,050,014	9,649,927	3,653,269
USES								
Professional	9,273,472	2,641,794	5,716,667	45,141,382	6,121,462	1,195,418	2,064,488	1,697,081
Graduate	100,000			93,000		141,000	17,384	
Classified	88,477		2,444,165	325,140	1,569,626	243,983	808,197	497,595
Wages	787,070	64,500	253,000	75,000	1,522,075	45,400	1,431,355	267,905
Fringe	2,258,650	530,956	2,303,798	10,438,025	2,399,398	461,309	942,747	449,997
Operating	13,535,332	5,044,932	9,773,674	6,862,205	16,888,364	2,666,140	4,229,397	1,102,591
Travel	2,650,368	295,000	120,500	80,000	877,327	73,920	137,925	19,989
Sales and Service Recharge	-59,856				-350,000		-182,150	
Transfers Out	549,572	1,643,500	1,239,583		203,470	1,052,500	942,914	90,868
TOTAL USES	29,183,085	10,220,682	21,851,387	63,014,752	29,231,722	5,879,670	10,392,257	4,126,026
Net Increase/Decrease in Funds	-2,106,915	-1,601,682	-2,790,903	882,865	-4,030,794	-829,656	-742,330	-472,757
Ending	-2,057,416	3,577,347	14,184,318	2,221,750	5,522,919	5,925,644	3,999,354	1,267,588

NEVADA SYSTEM OF HIGHER EDUCATION

FY 2017-2087 Self-Supporting Budgets

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

	DRI	*BCN*	*BCS*	*SHL*	*NSC*	*System Admin*	*SCS*	*TOTAL*
Opening Account Balance	8,953,414	177,960	418,190	113,750	2,050,732	16,814,893	2,268,123	244,997,650
SOURCES								
Student Fees			532,786		3,553,697			164,019,882
Sales and Service	181,500	365,000				2,447,252	459,181	209,559,245
Indirect Cost Recovery	12,082,531				145,000			42,226,075
Investment/Endowment Income	800,000					805,000		4,509,934
Gifts	403,880							27,713,559
Misc	46,800		404,020		260,000	7,817,970		37,121,172
Transfers From Other Accounts	14,490,558		71,292		4,697,197	1,629,040		120,387,494
TOTAL SOURCES	28,005,269	365,000	1,008,098		8,655,894	12,699,262	459,181	605,537,361
USES								
Professional	4,350,063	99,750	528,669		3,154,966	2,067,029		188,054,112
Graduate	50,878							5,836,996
Classified	1,256,185	152,845	112,910		446,519	88,179		33,589,662
Wages	423,831	44,000	5,000		985,114	35,000		25,374,130
Fringe	2,807,338	83,034	206,856		1,264,870	687,618		65,350,724
Operating	4,546,092	26,437	128,552	113,750	3,525,389	14,056,176	1,795,381	263,395,366
Travel	461,255	7,500	4,000		77,392	172,500		10,406,293
Sales and Service Recharge	-2,124,700					-2,835,000	-1,335,500	-32,040,525
Transfers Out	4,127,116				550,140	6,116,540		85,130,030
TOTAL USES	15,898,058	413,566	985,987	113,750	10,004,390	20,388,042	459,881	645,096,788
Net Increase/Decrease in Funds	12,107,211	-48,566	22,111	-113,750	-1,348,496	-7,688,780	-700	-39,559,427
Ending	21,060,625	129,394	440,301	0	702,236	9,126,113	2,267,423	205,438,223

NEVADA SYSTEM OF HIGHER EDUCATION
2018-2018 SELF SUPPORTING BUDGET
SOURCE AND USE OF FUNDS BY APPROPRIATION AREA

Appropriation Area	Budgeted FTE #	Estimated Opening Account Balance $	Budgeted Revenue $	Budgeted Expenditures $	Projected Ending Account Balance $	Number of Accounts #
System Administration	24.00	16,814,893	12,699,262	20,388,042	9,126,113	26
System Computing Center	0.00	2,268,123	459,181	459,881	2,267,423	8
University of Nevada, Reno	481.42	43,291,905	137,151,932	149,976,187	30,467,650	399
UNR School of Medicine	231.43	-3,452,341	31,240,148	25,012,326	2,775,481	82
Intercollegiate Athletics, UNR	81.90	-284,454	22,734,764	17,521,006	4,929,304	59
Statewide Programs, UNR	4.09	400,785	84,000	145,191	339,594	5
Cooperative Extension Service	86.91	3,041,032	7,908,590	8,386,699	2,562,923	18
Agricultural Experiment Station	12.73	1,333,755	1,868,268	2,306,535	895,488	14
State Health Laboratory	0.00	113,750	0	113,750	0	2
University of Nevada, Las Vegas	827.30	123,536,230	191,149,546	219,585,589	95,100,187	531
Intercollegiate Athletics, UNLV	77.26	49,499	27,076,170	29,183,085	-2,057,416	33
Law School	14.93	5,179,029	8,619,000	10,220,682	3,577,347	31
Dental School	98.44	16,975,221	19,060,484	21,851,387	14,184,318	17
UNLV School of Medicine	448.12	1,338,885	63,897,617	63,014,752	2,221,750	30
College of Southern Nevada	116.70	9,553,713	25,200,928	29,231,722	5,522,919	94
Great Basin College	24.78	6,755,300	5,050,014	5,879,670	5,925,644	36
Truckee Meadows Community College	42.72	4,741,684	9,649,927	10,392,257	3,999,354	61
Western Nevada College	61.40	1,740,345	3,653,269	4,126,026	1,267,588	24
Business Center North	5.20	177,960	365,000	413,566	129,394	2
Business Center South	9.42	418,190	1,008,098	985,987	440,301	2
Desert Research Institute	56.75	8,953,414	28,005,269	15,898,058	21,060,625	176
Nevada State College	60.28	2,050,732	8,655,894	10,004,390	702,236	48
NSHE TOTAL	2,765.78	244,997,650	605,537,361	645,096,788	205,438,223	1,698

Nevada System of Higher Education
Self Supporting Budgets - FY 2017 - 2018
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		2,447,252		805,000		7,817,970	11,070,222	16,814,893	1,629,040	29,514,155
System Computing Center		459,181					459,181	2,268,123		2,727,304
University of Nevada, Reno	44,635,087	49,889,600	1,974,444	1,380,000	620,182	5,229,686	103,728,999	43,291,905	33,422,933	180,443,837
UNR School of Medicine	5,483,121	8,439,076	165,000			14,891,899	28,979,096	-3,452,341	2,261,052	27,787,807
Intercollegiate Athletics, UNR	2,863,000	15,079,295			4,360,010		22,302,305	-284,454	432,459	22,450,310
Statewide Programs, UNR		54,000	30,000				84,000	400,785		484,785
Cooperative Extension Service		7,705,610	53,532			139,948	7,899,090	3,041,032	9,500	10,949,622
Agricultural Experiment Station	84,000	1,775,297					1,859,297	1,333,755	8,971	3,202,023
State Health Laboratory								113,750		113,750
University of Nevada, Las Vegas	69,481,086	58,134,899	7,342,068	1,311,555	12,564,031	4,626,475	153,460,114	123,536,230	37,689,432	314,685,776
Intercollegiate Athletics, UNLV	3,509,658	12,084,310		31,379	6,591,412	1,035,710	23,252,469	49,499	3,823,701	27,125,669
Law School	5,127,500	55,000			1,794,000	5,000	6,981,500	5,179,029	1,637,500	13,798,029
Dental School	11,633,884	6,629,400	2,500			118,000	18,383,784	16,975,221	676,700	36,035,705
UNLV School of Medicine	835,440	40,535,944	20,300,000		608,000	1,618,233	63,897,617	1,338,885		65,236,502
College of Southern Nevada	4,900,116	2,637,822	40,000		235,325	634,031	8,447,294	9,553,713	16,753,634	34,754,641
Great Basin College	2,885,225	690,000	50,000	182,000	536,719		4,343,944	6,755,300	706,070	11,805,314
Truckee Meadows Community College	7,275,094	1,473,057	41,000			54,400	8,843,551	4,741,684	806,376	14,391,611
Western Nevada College	1,220,188	923,002				239,000	2,382,190	1,740,345	1,271,079	5,393,614
Business Center North		365,000					365,000	177,960		542,960
Business Center South	532,786					404,020	936,806	418,190	71,292	1,426,288
Desert Research Institute		181,500	12,082,531	800,000	403,880	46,800	13,514,711	8,953,414	14,490,558	36,958,683
Nevada State College	3,553,697		145,000			260,000	3,958,697	2,050,732	4,697,197	10,706,626
Total Revenue	164,019,882	209,559,245	42,226,075	4,509,934	27,713,559	37,121,172	485,149,867	244,997,650	120,387,494	850,535,011

Nevada System of Higher Education
Self-Supporting Budgets - FY 2017 - 2018
Expenditures by Object

Appropriation Area	Professional 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	23.00	2,067,029		1.00	88,179	35,000	687,618	14,056,176	172,500	-2,835,000	6,116,540	9,126,113	29,514,155
System Computing Center								1,795,381		-1,335,500		2,267,423	2,727,304
UNR	275.70	26,079,356	3,133,680	205.72	9,648,768	6,745,332	11,685,532	75,879,072	1,669,508	-10,609,043	25,743,982	30,467,650	180,443,837
UNR-SOM	210.20	20,052,500		21.23	849,772	28,610	5,515,758	-1,999,416	247,093	-50,329	368,338	2,775,481	27,787,807
ICA, UNR	76.90	6,081,896	242,100	5.00	207,620	505,355	1,957,256	8,059,358	77,421		390,000	4,929,304	22,450,310
Statewide Programs, UNR	0.30	18,975	9,000	3.79	198,112	6,000	84,476	111,079	4,200	-287,851	1,200	339,594	484,785
Cooperative Ext. Service	19.70	1,862,912		67.21	3,139,928	102,064	1,906,328	1,592,837	134,619	-355,989	4,000	2,562,923	10,949,622
Agricultural Exp. Station	3.50	256,282	49,000	9.23	441,136	215,700	291,202	1,407,279	19,000	-442,447	69,383	895,488	3,202,023
State Health Laboratory								113,750					113,750
UNLV	579.67	49,649,950	2,000,954	247.63	11,070,505	11,831,819	19,075,576	94,050,745	3,276,776	-13,407,660	42,036,924	95,100,187	314,685,776
ICA, UNLV	75.26	9,273,472	100,000	2.00	88,477	787,070	2,258,650	13,535,332	2,650,368	-59,856	549,572	-2,057,416	27,125,669
Law School	14.93	2,641,794				64,500	530,956	5,044,932	295,000		1,643,500	3,577,347	13,798,029
Dental School	37.94	5,716,667		60.50	2,444,165	253,000	2,303,798	9,773,674	120,500		1,239,583	14,184,318	36,035,705
UNLV-SOM	427.62	45,141,382	93,000	20.50	325,140	75,000	10,438,025	6,862,205	80,000			2,221,750	65,236,502
CSN	71.82	6,121,462		44.88	1,569,626	1,522,075	2,399,398	16,888,364	877,327	-350,000	203,470	5,522,919	34,754,641
GBC	19.15	1,195,418	141,000	5.63	243,983	45,400	461,309	2,666,140	73,920		1,052,500	5,925,644	11,805,314
TMCC	23.77	2,064,488	17,384	18.95	808,197	1,431,355	942,747	4,229,397	137,925	-182,150	942,914	3,999,354	14,391,611
WNC	46.51	1,697,081		14.89	497,595	267,905	449,997	1,102,591	19,989		90,868	1,267,588	5,393,614
Business Center North	1.50	99,750		3.70	152,845	44,000	83,034	26,437	7,500			129,394	542,960
Business Center South	6.77	528,669		2.65	112,910	5,000	206,856	128,552	4,000			440,301	1,426,288
Desert Research Institute	38.25	4,350,063	50,878	18.50	1,256,185	423,831	2,807,338	4,546,092	461,255	-2,124,700	4,127,116	21,060,625	36,958,683
NSC	49.28	3,154,966		11.00	446,519	985,114	1,264,870	3,525,389	77,392		550,140	702,236	10,706,626
Total Expenditures	2,001.77	188,054,112	5,836,996	764.01	33,589,662	25,374,130	65,350,724	263,395,366	10,406,293	-32,040,525	85,130,030	205,438,223	850,535,011

System Administration
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Institutional Support		
Academic Student Affairs		
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Operating		55,000
Travel		25,000
Total		80,000
Net Increase/Decrease in Funds		0
Ending Balance		0
B&I Endowment Clearing		
USES		
Operating		25,000
Sales and Service Recharge		-25,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
B&I Operating		
USES		
Operating		300,000
Sales and Service Recharge		-300,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

System Administration
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Board Office		
SOURCES		
Transfers From Other Accounts		256,615
Total		256,615
USES		
Professional	2.00	98,400
Wages		5,000
Fringe		37,065
Operating		84,150
Travel		32,000
Total	2.00	256,615
Net Increase/Decrease in Funds		0
Ending Balance		0
BoR Hosting Account		
Opening Balance		10,909
SOURCES		
Transfers From Other Accounts		64,091
Total		64,091
USES		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		-10,909
Ending Balance		0
Budget Clearing Account		
USES		
Operating		25,000
Sales and Service Recharge		-25,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

System Administration
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Chancellor's		
SOURCES		
Transfers From Other Accounts		26,500
Total		26,500
USES		
Operating		6,500
Travel		20,000
Total		26,500
Net Increase/Decrease in Funds		0
Ending Balance		0
Clearing		
USES		
Operating		100,000
Sales and Service Recharge		-100,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
Executive Recruitment		
Opening Balance		22,483
SOURCES		
Transfers From Other Accounts		191,504
Total		191,504
USES		
Operating		213,987
Total		213,987
Net Increase/Decrease in Funds		-22,483
Ending Balance		0

System Administration
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Finance & Administration		
SOURCES		
Transfers From Other Accounts		202,386
Total		202,386
USES		
Operating		182,386
Travel		20,000
Total		202,386
Net Increase/Decrease in Funds		0
Ending Balance		0
Health Science Center		
Opening Balance		34,262
USES		
Transfers Out		34,262
Total		34,262
Net Increase/Decrease in Funds		-34,262
Ending Balance		0
Insurance - Property & Casualty		
Opening Balance		2,339,636
USES		
Operating		2,252,126
Travel		1,000
Sales and Service Recharge		-2,385,000
Transfers Out		100,000
Total		-31,874
Net Increase/Decrease in Funds		31,874
Ending Balance		2,371,510

System Administration
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Insurance Risk Management		
Opening Balance		2,967
SOURCES		
Transfers From Other Accounts		150,653
Total		150,653
USES		
Professional	1.05	88,366
Fringe		38,254
Operating		25,000
Travel		2,000
Total	1.05	153,620
Net Increase/Decrease in Funds		-2,967
Ending Balance		0
Insurance Worker's Compensation		
Opening Balance		446,195
SOURCES		
Misc		7,180,893
Transfers From Other Accounts		100,000
Total		7,280,893
USES		
Operating		2,957,000
Transfers Out		4,732,278
Total		7,689,278
Net Increase/Decrease in Funds		-408,385
Ending Balance		37,810

System Administration
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Integrate 2		
Opening Balance		10,066,961
USES		
Professional	1.33	270,251
Fringe		68,923
Operating		6,609,102
Total	1.33	6,948,276
Net Increase/Decrease in Funds		-6,948,276
Ending Balance		3,118,685
Integrate II Implementation		
Opening Balance		133,804
USES		
Professional	0.00	24,796
Fringe		6,618
Total	0.00	31,414
Net Increase/Decrease in Funds		-31,414
Ending Balance		102,390
Internal Audit		
SOURCES		
Transfers From Other Accounts		62,000
Total		62,000
USES		
Operating		28,000
Travel		34,000
Total		62,000
Net Increase/Decrease in Funds		0
Ending Balance		0

System Administration
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Las Vegas Office Operating		
SOURCES		
Transfers From Other Accounts		189,585
Total		189,585
USES		
Operating		187,085
Travel		2,500
Total		189,585
Net Increase/Decrease in Funds		0
Ending Balance		0
Legal Affairs		
SOURCES		
Transfers From Other Accounts		80,400
Total		80,400
USES		
Operating		68,400
Travel		12,000
Total		80,400
Net Increase/Decrease in Funds		0
Ending Balance		0

System Administration
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NV College Collarbrative		
Opening Balance		3,179
SOURCES		
Misc		132,787
Transfers From Other Accounts		168,306
Total		301,093
USES		
Operating		283,272
Travel		21,000
Total		304,272
Net Increase/Decrease in Funds		-3,179
Ending Balance		0
Public Works Board		
SOURCES		
Misc		99,250
Total		99,250
USES		
Operating		99,250
Total		99,250
Net Increase/Decrease in Funds		0
Ending Balance		0
Reno Office Operating		
SOURCES		
Transfers From Other Accounts		57,000
Total		57,000
USES		
Operating		57,000
Total		57,000
Net Increase/Decrease in Funds		0
Ending Balance		0

System Administration
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
RPA Administration		
Opening Balance		1,153,187
SOURCES		
Misc		250,000
Total		250,000
USES		
Professional	1.16	122,673
Fringe		51,279
Operating		145,830
Travel		3,000
Total	1.16	322,782
Net Increase/Decrease in Funds		-72,782
Ending Balance		1,080,405
SA South Construction Fund		
Opening Balance		110,730
USES		
Operating		110,730
Total		110,730
Net Increase/Decrease in Funds		-110,730
Ending Balance		0

System Administration
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
System Administration		
Opening Balance		2,366,473
SOURCES		
Sales and Service		2,447,252
Investment/Endowment Income		805,000
Misc		155,040
Total		3,407,292
USES		
Professional	17.46	1,462,543
Classified	1.00	88,179
Wages		30,000
Fringe		485,479
Operating		42,251
Transfers Out		1,250,000
Total	18.46	3,358,452
Net Increase/Decrease in Funds		48,840
Ending Balance		2,415,313
System Operating		
Opening Balance		124,107
USES		
Operating		124,107
Total		124,107
Net Increase/Decrease in Funds		-124,107
Ending Balance		0

System Administration
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Institutional Support TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		16,814,893
SOURCES		
Sales and Service		2,447,252
Investment/Endowment Income		805,000
Misc		7,817,970
Transfers From Other Accounts		1,629,040
Total		12,699,262
USES		
Professional	23.00	2,067,029
Classified	1.00	88,179
Wages		35,000
Fringe		687,618
Operating		14,056,176
Travel		172,500
Sales and Service Recharge		-2,835,000
Transfers Out		6,116,540
Total	24.00	20,388,042
Net Increase/Decrease in Funds		-7,688,780
Ending Balance		9,126,113

System Administration
2017-2018 Self Supporting Budget
Sources and Uses of Funds

SYSTEM TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		16,814,893
SOURCES		
Sales and Service		2,447,252
Investment/Endowment Income		805,000
Misc		7,817,970
Transfers From Other Accounts		1,629,040
Total		12,699,262
USES		
Professional	23.00	2,067,029
Classified	1.00	88,179
Wages		35,000
Fringe		687,618
Operating		14,056,176
Travel		172,500
Sales and Service Recharge		-2,835,000
Transfers Out		6,116,540
Total	24.00	20,388,042
Net Increase/Decrease in Funds		-7,688,780
Ending Balance		9,126,113

System Computing Center
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Instruction		
Statewide Collaborative Programs (Networks)		
Opening Balance		50,962
SOURCES		
Sales and Service		116,500
Total		116,500
USES		
Operating		116,500
Total		116,500
Net Increase/Decrease in Funds		0
Ending Balance		50,962
Institutional Support		
Computer Administrative Systems		
Opening Balance		606,125
USES		
Operating		121,550
Sales and Service Recharge		-121,550
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		606,125
ESRI Licensing		
Opening Balance		1,400
USES		
Operating		30,000
Sales and Service Recharge		-30,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		1,400

System Computing Center
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Image Software Licensing		
Opening Balance		100
USES		
Operating		139,792
Sales and Service Recharge		-139,792
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		100
iNtegrate Project		
Opening Balance		9,770
USES		
Operating		910,284
Sales and Service Recharge		-910,284
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		9,770
Miscellaneous Project Development		
Opening Balance		561,056
USES		
Operating		700
Total		700
Net Increase/Decrease in Funds		-700
Ending Balance		560,356

System Computing Center
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Network Services, State		
Opening Balance		1,034,085
SOURCES		
Sales and Service		342,681
Total		342,681
USES		
Operating		342,681
Total		342,681
Net Increase/Decrease in Funds		0
Ending Balance		1,034,085
Statistical Software Licensing		
Opening Balance		4,625
USES		
Operating		133,874
Sales and Service Recharge		-133,874
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		4,625

System Computing Center
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Institutional Support TOTAL		
Opening Balance		2,217,161
SOURCES		
Sales and Service		342,681
Total		342,681
USES		
Operating		1,678,881
Sales and Service Recharge		-1,335,500
Total		343,381
Net Increase/Decrease in Funds		-700
Ending Balance		2,216,461
SCS TOTAL		
Opening Balance		2,268,123
SOURCES		
Sales and Service		459,181
Total		459,181
USES		
Operating		1,795,381
Sales and Service Recharge		-1,335,500
Total		459,881
Net Increase/Decrease in Funds		-700
Ending Balance		2,267,423

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INSTRUCTION		
@ ONE MEDIA PRODUCTION		
Opening Balance		37,662
SOURCES		
Misc		49,440
Total		49,440
USES		
Professional	0.60	36,203
Wages		20,000
Fringe		13,360
Operating		3,000
Total	0.60	72,563
Net Increase/Decrease in Funds		-23,123
Ending Balance		14,539
365 LEARNING		
Opening Balance		624,092
SOURCES		
Student Fees		2,807,073
Total		2,807,073
USES		
Professional	0.00	2,346,967
Wages		44,836
Fringe		89,286
Operating		61,070
Travel		15,000
Transfers Out		620,268
Total	0.00	3,177,427
Net Increase/Decrease in Funds		-370,354
Ending Balance		253,738

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ACADEMIC SUCCESS MATH CENTER		
Opening Balance		11,712
SOURCES		
Transfers From Other Accounts		313,212
Total		313,212
USES		
Professional	0.50	38,148
Classified	1.00	44,127
Wages		200,961
Fringe		32,618
Operating		9,070
Total	1.50	324,924
Net Increase/Decrease in Funds		-11,712
Ending Balance		0
ACADEMIC SUCCSESS-TUTORING CTR		
Opening Balance		14,700
SOURCES		
Transfers From Other Accounts		313,212
Total		313,212
USES		
Professional	2.00	113,222
Wages		166,025
Fringe		42,529
Operating		5,636
Transfers Out		500
Total	2.00	327,912
Net Increase/Decrease in Funds		-14,700
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ACADEMIC WEEKEND PROGRAMS		
Opening Balance		4,557
SOURCES		
Student Fees		152,696
Total		152,696
USES		
Professional	0.00	145,144
Fringe		5,690
Operating		430
Total	0.00	151,264
Net Increase/Decrease in Funds		1,432
Ending Balance		5,989
ART 141 235R 236R 237 338R 339		
Opening Balance		2,796
SOURCES		
Student Fees		38,500
Total		38,500
USES		
Operating		38,995
Total		38,995
Net Increase/Decrease in Funds		-495
Ending Balance		2,301

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BIOL 192		
Opening Balance		200
SOURCES		
Student Fees		28,750
Total		28,750
USES		
Wages		1,200
Fringe		18
Operating		27,732
Total		28,950
Net Increase/Decrease in Funds		-200
Ending Balance		0
BIOL 223		
Opening Balance		4,425
SOURCES		
Student Fees		42,975
Total		42,975
USES		
Operating		34,585
Total		34,585
Net Increase/Decrease in Funds		8,390
Ending Balance		12,815

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BRIDGE STRUCTURES RECHARGE CTR		
Opening Balance		27,814
USES		
Professional	0.00	27,621
Classified	0.00	118,245
Fringe		48,615
Operating		153,778
Sales and Service Recharge		-346,526
Total	0.00	1,733
Net Increase/Decrease in Funds		-1,733
Ending Balance		26,081
BUSINESS - CAREER FAIR		
Opening Balance		8,046
SOURCES		
Sales and Service		4,470
Misc		37,000
Total		41,470
USES		
Graduate		8,500
Wages		1,500
Fringe		1,597
Operating		37,433
Travel		200
Total		49,230
Net Increase/Decrease in Funds		-7,760
Ending Balance		286

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BUSINESS DIFFERENTIAL FEES		
Opening Balance		36,040
SOURCES		
Student Fees		408,255
Total		408,255
USES		
Professional	1.80	225,676
Graduate		34,000
Fringe		62,864
Operating		49,300
Transfers Out		66,750
Total	1.80	438,590
Net Increase/Decrease in Funds		-30,335
Ending Balance		5,705
CASAT TRAININGS		
Opening Balance		131,110
SOURCES		
Sales and Service		10,000
Total		10,000
USES		
Professional	0.00	50,000
Wages		5,000
Fringe		5,175
Operating		59,400
Travel		15,000
Total	0.00	134,575
Net Increase/Decrease in Funds		-124,575
Ending Balance		6,535

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CEP 770A 770B 699A 699B 493 48		
Opening Balance		7,558
SOURCES		
Student Fees		45,000
Total		45,000
USES		
Professional	0.00	7,500
Fringe		300
Operating		34,000
Total	0.00	41,800
Net Increase/Decrease in Funds		3,200
Ending Balance		10,758
CHEM 121		
SOURCES		
Student Fees		35,270
Total		35,270
USES		
Wages		18,240
Fringe		274
Operating		16,756
Total		35,270
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CHEM 345		
Opening Balance		2,000
SOURCES		
Student Fees		23,000
Total		23,000
USES		
Wages		3,800
Fringe		57
Operating		21,143
Total		25,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		0
CHEMISTRY SALES		
Opening Balance		13,318
USES		
Wages		15,644
Fringe		235
Operating		210,045
Sales and Service Recharge		-225,000
Total		924
Net Increase/Decrease in Funds		-924
Ending Balance		12,394

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CHILD & FAMILY RESEARCH CENTER		
Opening Balance		201,913
SOURCES		
Sales and Service		865,150
Total		865,150
USES		
Professional	2.10	136,538
Classified	10.10	363,430
Wages		140,000
Fringe		213,187
Operating		63,673
Travel		2,500
Total	12.20	919,328
Net Increase/Decrease in Funds		-54,178
Ending Balance		147,735
CLA SCHOLARLY ACTIVITIES POOL		
Opening Balance		26,966
SOURCES		
Transfers From Other Accounts		135,000
Total		135,000
USES		
Professional	0.00	3,000
Fringe		120
Operating		12,233
Travel		28,000
Transfers Out		65,000
Total	0.00	108,353
Net Increase/Decrease in Funds		26,647
Ending Balance		53,613

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COBA INSTRUCT'L COMP LAB		
Opening Balance		64,434
SOURCES		
Sales and Service		7,700
Transfers From Other Accounts		170,000
Total		177,700
USES		
Classified	0.00	9,308
Wages		63,000
Fringe		4,581
Operating		150,241
Total	0.00	227,130
Net Increase/Decrease in Funds		-49,430
Ending Balance		15,004
COBA SCHOLARLY ACTIVITIES POOL		
Opening Balance		1,095
SOURCES		
Transfers From Other Accounts		26,400
Total		26,400
USES		
Operating		7,495
Travel		20,000
Total		27,495
Net Increase/Decrease in Funds		-1,095
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COE SUMMER SCHOOL		
Opening Balance		215,032
SOURCES		
Transfers From Other Accounts		90,800
Total		90,800
USES		
Professional	0.00	84,385
Wages		6,000
Fringe		3,386
Transfers Out		82,780
Total	0.00	176,551
Net Increase/Decrease in Funds		-85,751
Ending Balance		129,281
COEN DEAN'S SUMMER SESSION		
Opening Balance		10,850
SOURCES		
Transfers From Other Accounts		28,000
Total		28,000
USES		
Professional	0.00	22,534
Fringe		876
Operating		2,000
Total	0.00	25,410
Net Increase/Decrease in Funds		2,590
Ending Balance		13,440

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COMM STUDIES INCENTIVE		
Opening Balance		46,991
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Professional	0.00	4,000
Fringe		160
Operating		11,850
Travel		20,000
Transfers Out		1,000
Total	0.00	37,010
Net Increase/Decrease in Funds		-2,010
Ending Balance		44,981
COMPUTER ACQUISITIONS		
SOURCES		
Transfers From Other Accounts		98,780
Total		98,780
USES		
Operating		98,780
Total		98,780
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DAVIDSON INSTITUTE		
SOURCES		
Student Fees		125,699
Total		125,699
USES		
Professional	0.00	45,300
Wages		600
Fringe		1,590
Operating		69,039
Transfers Out		9,170
Total	0.00	125,699
Net Increase/Decrease in Funds		0
Ending Balance		0
DEACON SHOENBERGER, PHD		
Opening Balance		1,150
SOURCES		
Sales and Service		30,424
Total		30,424
USES		
Graduate		21,850
Fringe		3,714
Operating		4,800
Total		30,364
Net Increase/Decrease in Funds		60
Ending Balance		1,210

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DEPARTMENT SUPPORT		
Opening Balance		59,559
SOURCES		
Transfers From Other Accounts		31,739
Total		31,739
USES		
Professional	0.00	9,090
Wages		500
Fringe		302
Operating		17,727
Travel		3,500
Total	0.00	31,119
Net Increase/Decrease in Funds		620
Ending Balance		60,179
DEPARTMENT SUPPORT - IS		
Opening Balance		26,000
SOURCES		
Transfers From Other Accounts		24,853
Total		24,853
USES		
Operating		26,001
Transfers Out		24,852
Total		50,853
Net Increase/Decrease in Funds		-26,000
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DIFFERENTIAL FEE INCOME CEE		
Opening Balance		16,714
SOURCES		
Student Fees		265,000
Total		265,000
USES		
Professional	0.10	7,005
Graduate		100,000
Wages		10,000
Fringe		20,926
Operating		122,250
Travel		5,000
Total	0.10	265,181
Net Increase/Decrease in Funds		-181
Ending Balance		16,533
DIFFERENTIAL FEE INCOME CME		
Opening Balance		9,366
SOURCES		
Student Fees		85,000
Total		85,000
USES		
Professional	0.00	25,005
Graduate		17,000
Wages		500
Fringe		6,135
Operating		41,900
Travel		3,000
Total	0.00	93,540
Net Increase/Decrease in Funds		-8,540
Ending Balance		826

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DIFFERENTIAL FEE INCOME CSE		
Opening Balance		6,517
SOURCES		
Student Fees		280,000
Total		280,000
USES		
Professional	0.00	13,505
Graduate		34,000
Wages		40,000
Fringe		9,415
Operating		161,144
Total	0.00	258,064
Net Increase/Decrease in Funds		21,936
Ending Balance		28,453
DIFFERENTIAL FEE INCOME DEAN		
Opening Balance		57,427
SOURCES		
Student Fees		1,200,000
Total		1,200,000
USES		
Professional	4.80	446,091
Graduate		85,000
Wages		130,000
Fringe		152,639
Operating		337,700
Travel		2,000
Transfers Out		35,000
Total	4.80	1,188,430
Net Increase/Decrease in Funds		11,570
Ending Balance		68,997

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DIFFERENTIAL FEE INCOME EBME		
Opening Balance		4,246
SOURCES		
Student Fees		90,000
Total		90,000
USES		
Professional	0.20	16,168
Fringe		5,228
Operating		69,953
Total	0.20	91,349
Net Increase/Decrease in Funds		-1,349
Ending Balance		2,897
DIFFERENTIAL FEE INCOME MECH		
Opening Balance		21,462
SOURCES		
Student Fees		275,000
Transfers From Other Accounts		10,000
Total		285,000
USES		
Professional	2.40	163,251
Wages		50,000
Fringe		52,292
Operating		37,525
Travel		1,500
Total	2.40	304,568
Net Increase/Decrease in Funds		-19,568
Ending Balance		1,894

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
EADINGTON EDP DEVLOPMENT ACCT		
Opening Balance		42,789
SOURCES		
Transfers From Other Accounts		42,671
Total		42,671
USES		
Operating		41,300
Travel		5,000
Transfers Out		5,000
Total		51,300
Net Increase/Decrease in Funds		-8,629
Ending Balance		34,160
EASTER SEALS GROUP PROGRAM		
Opening Balance		6,554
SOURCES		
Student Fees		123,909
Total		123,909
USES		
Professional	0.00	27,050
Graduate		28,900
Classified	0.00	2,052
Fringe		6,400
Operating		6,472
Travel		3,200
Transfers Out		23,415
Total	0.00	97,489
Net Increase/Decrease in Funds		26,420
Ending Balance		32,974

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
EMBA DEVELOPMENT		
Opening Balance		169,975
SOURCES		
Transfers From Other Accounts		397,700
Total		397,700
USES		
Professional	0.00	48,369
Graduate		102,000
Fringe		27,885
Operating		105,483
Travel		5,000
Transfers Out		32,500
Total	0.00	321,237
Net Increase/Decrease in Funds		76,463
Ending Balance		246,438
ENGINEERING SUMMER CAMP		
SOURCES		
Sales and Service		30,000
Transfers From Other Accounts		23,292
Total		53,292
USES		
Professional	0.60	19,913
Wages		4,000
Fringe		6,808
Operating		10,000
Total	0.60	40,721
Net Increase/Decrease in Funds		12,571
Ending Balance		12,571

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ENGR 100		
Opening Balance		3,318
SOURCES		
Student Fees		32,000
Total		32,000
USES		
Wages		29,000
Fringe		435
Operating		5,883
Total		35,318
Net Increase/Decrease in Funds		-3,318
Ending Balance		0
ENVIRONMENTL ISOTOPE SALE/SVC		
Opening Balance		31,619
SOURCES		
Sales and Service		13,000
Total		13,000
USES		
Professional	0.10	6,914
Graduate		4,200
Wages		1,000
Fringe		3,055
Operating		9,200
Travel		1,000
Total	0.10	25,369
Net Increase/Decrease in Funds		-12,369
Ending Balance		19,250

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
EUSKO JAURLARITZA		
Opening Balance		24,833
SOURCES		
Sales and Service		90,000
Total		90,000
USES		
Professional	0.00	8,000
Graduate		32,000
Fringe		6,246
Operating		22,997
Travel		2,000
Total	0.00	71,243
Net Increase/Decrease in Funds		18,757
Ending Balance		43,590
EXECUTIVE MBA PROGRAM		
Opening Balance		398,511
SOURCES		
Student Fees		896,580
Total		896,580
USES		
Professional	0.00	208,080
Fringe		6,890
Operating		100,459
Transfers Out		564,774
Total	0.00	880,203
Net Increase/Decrease in Funds		16,377
Ending Balance		414,888

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
EXS SALARIES		
Opening Balance		300,000
SOURCES		
Transfers From Other Accounts		3,198,337
Total		3,198,337
USES		
Professional	16.50	1,202,999
Classified	24.50	1,049,528
Wages		89,947
Fringe		876,425
Operating		6,141
Total	41.00	3,225,040
Net Increase/Decrease in Funds		-26,703
Ending Balance		273,297
FALL GAMING MGMT RES. SERIES		
SOURCES		
Student Fees		95,000
Total		95,000
USES		
Professional	0.00	18,000
Fringe		720
Operating		19,740
Transfers Out		56,540
Total	0.00	95,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FITNESS CENTER USE		
Opening Balance		914,049
SOURCES		
Student Fees		1,250,220
Sales and Service		169,400
Transfers From Other Accounts		62,140
Total		1,481,760
USES		
Professional	5.00	563,049
Classified	1.00	42,332
Wages		336,000
Fringe		141,675
Operating		398,037
Travel		5,000
Sales and Service Recharge		-2,000
Transfers Out		20,000
Total	6.00	1,504,093
Net Increase/Decrease in Funds		-22,333
Ending Balance		891,716
FRESHMAN START PROGRAM		
Opening Balance		216,264
SOURCES		
Student Fees		763,436
Total		763,436
USES		
Professional	2.00	192,530
Graduate		17,340
Fringe		44,177
Operating		88,338
Transfers Out		397,345
Total	2.00	739,730
Net Increase/Decrease in Funds		23,706
Ending Balance		239,970

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FRESHMAN START TUITION AWARD		
Opening Balance		80,300
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Operating		160,000
Total		160,000
Net Increase/Decrease in Funds		40,000
Ending Balance		120,300
GAMING ROAD (OCT-MAR)		
SOURCES		
Student Fees		78,000
Total		78,000
USES		
Professional	0.00	3,500
Fringe		140
Operating		45,710
Travel		3,500
Transfers Out		25,150
Total	0.00	78,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GE DIFFERENTIAL TUITION		
Opening Balance		7,735
SOURCES		
Student Fees		65,000
Total		65,000
USES		
Graduate		25,500
Fringe		4,722
Operating		38,150
Travel		100
Total		68,472
Net Increase/Decrease in Funds		-3,472
Ending Balance		4,263
HUMAN RESOURCES		
SOURCES		
Student Fees		55,000
Total		55,000
USES		
Professional	0.00	17,909
Fringe		710
Operating		12,039
Travel		300
Transfers Out		24,042
Total	0.00	55,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IEBI CALIFORNIA CONTRACT		
SOURCES		
Student Fees		141,017
Transfers From Other Accounts		5,000
Total		146,017
USES		
Professional	0.00	36,000
Graduate		40,800
Classified	0.00	10,695
Fringe		9,246
Operating		5,239
Travel		5,000
Transfers Out		35,854
Total	0.00	142,834
Net Increase/Decrease in Funds		3,183
Ending Balance		3,183
IELC		
Opening Balance		338,744
SOURCES		
Student Fees		651,046
Total		651,046
USES		
Professional	7.50	500,021
Classified	2.00	70,764
Wages		55,000
Fringe		213,072
Operating		20,632
Transfers Out		35,000
Total	9.50	894,489
Net Increase/Decrease in Funds		-243,443
Ending Balance		95,301

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IELC DEVELOPMENT		
Opening Balance		6,042
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		20,100
Travel		8,000
Total		28,100
Net Increase/Decrease in Funds		-3,100
Ending Balance		2,942
JUDICIAL STUDIES		
Opening Balance		34,342
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Professional	0.00	13,000
Classified	0.00	6,862
Wages		10,000
Fringe		4,292
Operating		4,800
Total	0.00	38,954
Net Increase/Decrease in Funds		1,046
Ending Balance		35,388

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
JUSTICE MANAGEMENT		
Opening Balance		11,426
SOURCES		
Student Fees		136,000
Total		136,000
USES		
Professional	1.30	105,127
Classified	0.10	4,574
Fringe		36,107
Operating		1,438
Total	1.40	147,246
Net Increase/Decrease in Funds		-11,246
Ending Balance		180
MACC DIFFERENTIAL FEES		
Opening Balance		15,969
SOURCES		
Transfers From Other Accounts		29,750
Total		29,750
USES		
Professional	0.00	11,570
Graduate		17,000
Fringe		3,557
Operating		12,183
Total	0.00	44,310
Net Increase/Decrease in Funds		-14,560
Ending Balance		1,409

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MANAGEMENT DEVELOPMENT		
Opening Balance		24,000
SOURCES		
Transfers From Other Accounts		9,534
Total		9,534
USES		
Operating		20,934
Travel		5,000
Transfers Out		2,600
Total		28,534
Net Increase/Decrease in Funds		-19,000
Ending Balance		5,000
MINE DIFFERENTIAL TUITION		
Opening Balance		9,977
SOURCES		
Student Fees		65,000
Total		65,000
USES		
Professional	0.00	20,050
Graduate		34,000
Fringe		13,747
Operating		6,450
Total	0.00	74,247
Net Increase/Decrease in Funds		-9,247
Ending Balance		730

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MISC PROG DEV-J. JOHNSON		
Opening Balance		35,515
SOURCES		
Student Fees		135,441
Total		135,441
USES		
Professional	0.50	24,694
Wages		22,000
Fringe		9,687
Operating		4,800
Travel		2,500
Total	0.50	63,681
Net Increase/Decrease in Funds		71,760
Ending Balance		107,275
MISC PROG DEV-WAUGH,SHERRY L.		
Opening Balance		207,163
USES		
Classified	4.00	140,106
Fringe		63,912
Operating		1,003
Total	4.00	205,021
Net Increase/Decrease in Funds		-205,021
Ending Balance		2,142

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MISC PROGRAM DEVELOPMENT		
Opening Balance		54,327
SOURCES		
Transfers From Other Accounts		36,000
Total		36,000
USES		
Professional	0.00	4,500
Classified	0.00	5,892
Fringe		3,538
Operating		20,435
Travel		10,000
Transfers Out		3,000
Total	0.00	47,365
Net Increase/Decrease in Funds		-11,365
Ending Balance		42,962
MISC PROGRAM DEVELOPMENT - 1814		
Opening Balance		59,418
SOURCES		
Transfers From Other Accounts		66,000
Total		66,000
USES		
Professional	0.00	5,000
Graduate		9,500
Wages		5,000
Fringe		2,035
Operating		13,310
Travel		10,000
Transfers Out		10,000
Total	0.00	54,845
Net Increase/Decrease in Funds		11,155
Ending Balance		70,573

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MISC PROGRAM-PUBLIC HEALTH		
Opening Balance		152,646
SOURCES		
Sales and Service		21,000
Transfers From Other Accounts		89,600
Total		110,600
USES		
Professional	0.00	5,000
Classified	1.00	23,789
Fringe		30,618
Operating		7,910
Travel		10,000
Total	1.00	77,317
Net Increase/Decrease in Funds		33,283
Ending Balance		185,929
MUSA		
Opening Balance		37,196
SOURCES		
Student Fees		215,000
Total		215,000
USES		
Professional	0.00	140,604
Graduate		8,500
Wages		7,500
Fringe		14,131
Operating		39,810
Total	0.00	210,545
Net Increase/Decrease in Funds		4,455
Ending Balance		41,651

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NORTHERN NV INTL CENTER		
SOURCES		
Misc		799,036
Total		799,036
USES		
Professional	4.00	257,964
Classified	8.03	287,565
Wages		26,000
Fringe		211,599
Operating		15,908
Total	12.03	799,036
Net Increase/Decrease in Funds		0
Ending Balance		0
NURS 318		
SOURCES		
Student Fees		25,600
Total		25,600
USES		
Operating		25,600
Total		25,600
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NURS DIFFERENTIAL FEES INCOME		
Opening Balance		209,628
SOURCES		
Student Fees		1,487,900
Total		1,487,900
USES		
Professional	10.00	823,245
Classified	2.00	89,057
Fringe		293,781
Operating		20,501
Transfers Out		143,890
Total	12.00	1,370,474
Net Increase/Decrease in Funds		117,426
Ending Balance		327,054
NV GLOBAL BUSINESS		
Opening Balance		40,081
SOURCES		
Sales and Service		365,000
Transfers From Other Accounts		15,000
Total		380,000
USES		
Professional	0.50	63,050
Graduate		8,500
Fringe		16,453
Operating		272,578
Travel		50,000
Transfers Out		9,500
Total	0.50	420,081
Net Increase/Decrease in Funds		-40,081
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NVIE GOED/STATE OF NEVADA		
Opening Balance		79,900
USES		
Professional	0.00	21,128
Fringe		6,286
Operating		52,486
Total	0.00	79,900
Net Increase/Decrease in Funds		-79,900
Ending Balance		0
OFFICE SUPPLIES		
SOURCES		
Transfers From Other Accounts		28,395
Total		28,395
USES		
Operating		28,395
Total		28,395
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
OLLI AT UNR		
Opening Balance		197,779
SOURCES		
Student Fees		125,000
Total		125,000
USES		
Professional	0.00	1,000
Fringe		40
Operating		53,725
Travel		1,500
Sales and Service Recharge		-3,000
Transfers Out		10,000
Total	0.00	63,265
Net Increase/Decrease in Funds		61,735
Ending Balance		259,514
PEARSON ONLINE LEARNING SERVICE		
Opening Balance		210,284
SOURCES		
Sales and Service		300,000
Misc		500,000
Transfers From Other Accounts		15,000
Total		815,000
USES		
Professional	7.00	622,150
Graduate		34,000
Classified	0.00	40,012
Fringe		92,096
Operating		21,800
Travel		5,000
Transfers Out		15,000
Total	7.00	830,058
Net Increase/Decrease in Funds		-15,058
Ending Balance		195,226

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PEARSON ONLINE STUDENT FEES		
Opening Balance		26,900
SOURCES		
Student Fees		800,000
Total		800,000
USES		
Operating		575,000
Transfers Out		225,000
Total		800,000
Net Increase/Decrease in Funds		0
Ending Balance		26,900
PERFORMING ARTS FEES		
Opening Balance		719
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Wages		2,500
Fringe		100
Operating		21,952
Travel		6,000
Total		30,552
Net Increase/Decrease in Funds		-552
Ending Balance		167

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PLAY PRODUCTIONS		
Opening Balance		89,439
SOURCES		
Sales and Service		15,000
Transfers From Other Accounts		23,575
Total		38,575
USES		
Professional	0.00	2,000
Wages		16,000
Fringe		445
Operating		33,100
Total	0.00	51,545
Net Increase/Decrease in Funds		-12,970
Ending Balance		76,469
PROJECT MGMT CERTIFICATE PROG		
SOURCES		
Student Fees		70,000
Total		70,000
USES		
Professional	0.00	7,500
Fringe		300
Operating		21,300
Travel		100
Transfers Out		40,800
Total	0.00	70,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PROTEOMICS RECHARGE		
Opening Balance		24,486
SOURCES		
Sales and Service		14,800
Total		14,800
USES		
Classified	1.00	59,948
Fringe		20,692
Operating		19,000
Sales and Service Recharge		-70,000
Total	1.00	29,640
Net Increase/Decrease in Funds		-14,840
Ending Balance		9,646
PUBLIC SECTOR TRAINING		
SOURCES		
Student Fees		40,000
Total		40,000
USES		
Professional	0.00	17,525
Fringe		682
Operating		4,845
Travel		2,000
Transfers Out		14,948
Total	0.00	40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RESEARCH ENHANCEMENT		
Opening Balance		600,000
USES		
Operating		600,000
Total		600,000
Net Increase/Decrease in Funds		-600,000
Ending Balance		0
RRC CLIN EXTERN SALES & SERV		
Opening Balance		5,079
SOURCES		
Sales and Service		28,917
Total		28,917
USES		
Graduate		21,600
Fringe		4,000
Operating		3,645
Total		29,245
Net Increase/Decrease in Funds		-328
Ending Balance		4,751

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
RSJ SCHOLARLY ACTIVITIES POOL		
Opening Balance		5,473
SOURCES		
Transfers From Other Accounts		31,000
Total		31,000
USES		
Operating		9,000
Travel		27,473
Total		36,473
Net Increase/Decrease in Funds		-5,473
Ending Balance		0
SAUDI ARABIA III GROUP		
SOURCES		
Student Fees		177,017
Total		177,017
USES		
Professional	0.00	63,435
Graduate		33,000
Classified	0.00	3,939
Fringe		8,552
Operating		12,900
Transfers Out		19,305
Total	0.00	141,131
Net Increase/Decrease in Funds		35,886
Ending Balance		35,886

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
SAUDI ARABIA PROGRAM II		
Opening Balance		104,448
SOURCES		
Student Fees		39,615
Total		39,615
USES		
Professional	0.00	21,095
Graduate		11,000
Classified	0.00	1,313
Wages		2,900
Fringe		2,893
Operating		885
Transfers Out		103,977
Total	0.00	144,063
Net Increase/Decrease in Funds		-104,448
Ending Balance		0
SRC CLIN EXTERN SALES & SERV		
Opening Balance		2,244
SOURCES		
Sales and Service		28,215
Total		28,215
USES		
Graduate		21,000
Fringe		3,570
Operating		3,645
Total		28,215
Net Increase/Decrease in Funds		0
Ending Balance		2,244

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SUMMER SESSION - OPERATING		
Opening Balance		25,229
SOURCES		
Transfers From Other Accounts		55,909
Total		55,909
USES		
Graduate		17,000
Wages		1,000
Fringe		3,163
Operating		10,058
Travel		20,000
Total		51,221
Net Increase/Decrease in Funds		4,688
Ending Balance		29,917
SUMMER SESSION OPERATING		
Opening Balance		234,693
SOURCES		
Transfers From Other Accounts		75,738
Total		75,738
USES		
Professional	0.00	15,000
Wages		5,000
Fringe		675
Operating		5,100
Travel		2,000
Transfers Out		500
Total	0.00	28,275
Net Increase/Decrease in Funds		47,463
Ending Balance		282,156

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SUMMER SESSION OPERATING - 2343		
Opening Balance		127,727
SOURCES		
Transfers From Other Accounts		143,800
Total		143,800
USES		
Professional	0.00	15,800
Graduate		6,800
Wages		20,000
Fringe		2,192
Operating		2,200
Transfers Out		99,139
Total	0.00	146,131
Net Increase/Decrease in Funds		-2,331
Ending Balance		125,396
SUMMER SESSION OPERATING - 2727		
Opening Balance		117,362
SOURCES		
Transfers From Other Accounts		281,624
Total		281,624
USES		
Professional	0.00	92,575
Graduate		51,000
Classified	0.47	16,519
Wages		8,000
Fringe		41,088
Operating		22,118
Transfers Out		31,666
Total	0.47	262,966
Net Increase/Decrease in Funds		18,658
Ending Balance		136,020

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SUMMER SESSION-B.A. OPERATING		
Opening Balance		6,316
SOURCES		
Transfers From Other Accounts		37,997
Total		37,997
USES		
Professional	0.00	38,801
Fringe		1,256
Total	0.00	40,057
Net Increase/Decrease in Funds		-2,060
Ending Balance		4,256
TEACHER EXAMINATIONS		
Opening Balance		195,175
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.00	51,440
Graduate		40,800
Classified	0.00	5,050
Fringe		11,083
Operating		18,077
Travel		8,500
Total	0.00	134,950
Net Increase/Decrease in Funds		-114,950
Ending Balance		80,225

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
WINTERMESTER PROGRAMS		
Opening Balance		360,765
SOURCES		
Student Fees		1,087,987
Total		1,087,987
USES		
Professional	0.00	539,000
Fringe		19,511
Operating		56,870
Transfers Out		546,826
Total	0.00	1,162,207
Net Increase/Decrease in Funds		-74,220
Ending Balance		286,545
WRITING CENTER ACADEMIC SUCCES		
Opening Balance		25,569
SOURCES		
Transfers From Other Accounts		292,307
Total		292,307
USES		
Professional	0.90	61,960
Classified	0.70	27,890
Wages		151,512
Fringe		33,865
Operating		13,041
Travel		5,000
Transfers Out		500
Total	1.60	293,768
Net Increase/Decrease in Funds		-1,461
Ending Balance		24,108

University of Nevada, Reno
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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
INSTRUCTION TOTAL		
Opening Balance		7,567,760
SOURCES		
Student Fees		14,487,986
Sales and Service		2,053,076
Misc		1,385,476
Transfers From Other Accounts		6,462,365
Total		24,388,903
USES		
Professional	70.40	9,862,900
Graduate		864,790
Classified	55.90	2,422,997
Wages		1,710,165
Fringe		3,081,721
Operating		5,169,406
Travel		318,873
Sales and Service Recharge		-646,526
Transfers Out		3,401,591
Total	126.30	26,185,917
Net Increase/Decrease in Funds		-1,797,014
Ending Balance		5,770,746
RESEARCH		
ANIMAL CARE DEPREC EXPENSE REC		
Opening Balance		824,297
USES		
Operating		80,000
Sales and Service Recharge		-135,000
Total		-55,000
Net Increase/Decrease in Funds		55,000
Ending Balance		879,297

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
BIOL START UP - ALVAREZ PONCE		
Opening Balance		42,641
USES		
Professional	0.30	14,843
Graduate		8,500
Fringe		5,714
Operating		9,584
Travel		4,000
Total	0.30	42,641
Net Increase/Decrease in Funds		-42,641
Ending Balance		0
BIOL START-UP PARCHMAN		
Opening Balance		82,209
USES		
Professional	0.50	23,975
Graduate		17,000
Wages		6,000
Fringe		10,008
Operating		9,800
Travel		3,000
Total	0.50	69,783
Net Increase/Decrease in Funds		-69,783
Ending Balance		12,426

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BIOLOGY START UP - ZHANG		
Opening Balance		99,999
USES		
Professional	0.00	10,605
Graduate		25,000
Wages		2,000
Fringe		5,028
Operating		16,050
Travel		5,000
Total	0.00	63,683
Net Increase/Decrease in Funds		-63,683
Ending Balance		36,316
BIOLOGY START-UP PEIRAUT		
Opening Balance		18,495
SOURCES		
Transfers From Other Accounts		29,722
Total		29,722
USES		
Professional	0.00	2,161
Graduate		3,667
Wages		2,000
Fringe		5,254
Operating		14,440
Travel		1,000
Total	0.00	28,522
Net Increase/Decrease in Funds		1,200
Ending Balance		19,695

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CHECM START UP TAL GAN		
Opening Balance		102,687
USES		
Professional	0.00	9,595
Graduate		7,400
Fringe		1,682
Operating		22,246
Travel		3,000
Total	0.00	43,923
Net Increase/Decrease in Funds		-43,923
Ending Balance		58,764
CMM BSL - 3 USER FEES		
USES		
Classified	0.00	14,354
Fringe		4,581
Operating		10,185
Sales and Service Recharge		-29,214
Total	0.00	-94
Net Increase/Decrease in Funds		94
Ending Balance		94
COBRE - SANDERS GRANT MATCH		
Opening Balance		76,041
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		55,000
Total		55,000
Net Increase/Decrease in Funds		5,000
Ending Balance		81,041

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COBREE - VONBARTHELD/MASTICK		
Opening Balance		94,887
USES		
Professional	0.00	50,500
Classified	0.00	8,080
Fringe		17,116
Total	0.00	75,696
Net Increase/Decrease in Funds		-75,696
Ending Balance		19,191
COBREE - WEBSTER GRANT MATCH		
Opening Balance		500,000
USES		
Operating		12,000
Travel		20,000
Total		32,000
Net Increase/Decrease in Funds		-32,000
Ending Balance		468,000
COEN START-UP ADAM KIRN		
Opening Balance		27,000
USES		
Graduate		17,000
Fringe		3,148
Operating		6,852
Total		27,000
Net Increase/Decrease in Funds		-27,000
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COS START UP - HOLMES		
Opening Balance		34,061
USES		
Graduate		24,000
Fringe		4,444
Operating		5,617
Total		34,061
Net Increase/Decrease in Funds		-34,061
Ending Balance		0
COS START UP - MATHEW		
Opening Balance		179,382
USES		
Professional	1.00	65,372
Graduate		10,733
Wages		11,000
Fringe		18,530
Operating		27,200
Travel		3,000
Total	1.00	135,835
Net Increase/Decrease in Funds		-135,835
Ending Balance		43,547

University of Nevada, Reno
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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COS START UP - MCCOY		
Opening Balance		25,010
USES		
Professional	0.00	11,050
Graduate		3,400
Fringe		2,480
Operating		8,080
Total	0.00	25,010
Net Increase/Decrease in Funds		-25,010
Ending Balance		0
COS START UP - MIURA		
Opening Balance		149,117
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional	1.00	58,758
Graduate		51,692
Fringe		24,426
Operating		44,850
Travel		5,000
Total	1.00	184,726
Net Increase/Decrease in Funds		-134,726
Ending Balance		14,391

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COS START-UP PEIRAUT		
Opening Balance		15,074
SOURCES		
Transfers From Other Accounts		29,722
Total		29,722
USES		
Professional	0.00	2,161
Graduate		3,667
Wages		2,000
Fringe		5,254
Operating		24,440
Travel		1,000
Total	0.00	38,522
Net Increase/Decrease in Funds		-8,800
Ending Balance		6,274
COS START-UP WILLIAMS		
Opening Balance		20,818
SOURCES		
Transfers From Other Accounts		41,667
Total		41,667
USES		
Professional	1.00	48,000
Fringe		14,462
Operating		23
Total	1.00	62,485
Net Increase/Decrease in Funds		-20,818
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COS START-UP ZHANG		
Opening Balance		130,763
SOURCES		
Transfers From Other Accounts		83,333
Total		83,333
USES		
Professional	1.00	57,546
Graduate		50,400
Wages		10,000
Fringe		9,889
Operating		65,450
Travel		5,000
Total	1.00	198,285
Net Increase/Decrease in Funds		-114,952
Ending Balance		15,811
CRDA SALES & SERVICE		
Opening Balance		26,928
SOURCES		
Sales and Service		32,000
Total		32,000
USES		
Professional	0.00	2,096
Graduate		17,500
Classified	0.02	6,655
Wages		5,835
Fringe		6,858
Operating		12,895
Travel		2,500
Total	0.02	54,339
Net Increase/Decrease in Funds		-22,339
Ending Balance		4,589

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DATA SOFTWARE SYSTEMS		
SOURCES		
Transfers From Other Accounts		458,895
Total		458,895
USES		
Professional	2.10	146,911
Fringe		49,088
Operating		262,896
Total	2.10	458,895
Net Increase/Decrease in Funds		0
Ending Balance		0
F&A REC-CHAIR-BIOLOGY		
Opening Balance		136,910
SOURCES		
Indirect Cost Recovery		60,000
Total		60,000
USES		
Professional	0.10	12,575
Graduate		3,400
Classified	0.47	23,230
Wages		6,000
Fringe		12,536
Operating		14,880
Travel		2,000
Transfers Out		7,000
Total	0.57	81,621
Net Increase/Decrease in Funds		-21,621
Ending Balance		115,289

University of Nevada, Reno
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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
F&A REC-CHAIR-CASAT		
Opening Balance		449,357
SOURCES		
Indirect Cost Recovery		100,000
Total		100,000
USES		
Professional	0.00	180,000
Classified	0.00	30,000
Wages		10,000
Fringe		66,450
Operating		50,550
Travel		30,000
Transfers Out		5,000
Total	0.00	372,000
Net Increase/Decrease in Funds		-272,000
Ending Balance		177,357
F&A REC-CHAIR-CIVIL ENGR		
Opening Balance		173,347
SOURCES		
Indirect Cost Recovery		65,000
Total		65,000
USES		
Graduate		20,400
Classified	1.18	39,101
Wages		5,000
Fringe		25,986
Operating		22,662
Travel		10,000
Total	1.18	123,149
Net Increase/Decrease in Funds		-58,149
Ending Balance		115,198

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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
F&A REC-CHAIR-PHYSICS		
Opening Balance		219,550
SOURCES		
Indirect Cost Recovery		70,000
Transfers From Other Accounts		1,480
Total		71,480
USES		
Professional	0.10	12,463
Classified	0.00	1,121
Wages		12,000
Fringe		3,880
Operating		8,240
Travel		2,500
Transfers Out		42,461
Total	0.10	82,665
Net Increase/Decrease in Funds		-11,185
Ending Balance		208,365
F&A REC-CHAIR-SEISMOLOGY		
Opening Balance		23,464
SOURCES		
Indirect Cost Recovery		44,808
Total		44,808
USES		
Wages		8,000
Fringe		120
Operating		26,365
Travel		5,000
Total		39,485
Net Increase/Decrease in Funds		5,323
Ending Balance		28,787

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
F&A REC-COVINGTON, AARON		
Opening Balance		41,825
SOURCES		
Indirect Cost Recovery		16,000
Total		16,000
USES		
Classified	0.25	12,632
Fringe		5,278
Operating		10,313
Transfers Out		394
Total	0.25	28,617
Net Increase/Decrease in Funds		-12,617
Ending Balance		29,208
F&A REC-DEAN-BUSINESS		
Opening Balance		15,092
SOURCES		
Indirect Cost Recovery		17,000
Total		17,000
USES		
Professional	0.00	30,300
Fringe		981
Total	0.00	31,281
Net Increase/Decrease in Funds		-14,281
Ending Balance		811

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
F&A REC-DEAN-EDUCATION		
Opening Balance		56,943
SOURCES		
Indirect Cost Recovery		60,000
Transfers From Other Accounts		7,200
Total		67,200
USES		
Professional	0.00	2,000
Fringe		80
Operating		8,300
Travel		40,000
Transfers Out		44,658
Total	0.00	95,038
Net Increase/Decrease in Funds		-27,838
Ending Balance		29,105
F&A REC-DEAN-ENGINEERING		
Opening Balance		609,688
SOURCES		
Indirect Cost Recovery		170,000
Transfers From Other Accounts		25,000
Total		195,000
USES		
Professional	0.50	31,941
Classified	1.50	69,557
Fringe		36,600
Operating		12,476
Transfers Out		241,941
Total	2.00	392,515
Net Increase/Decrease in Funds		-197,515
Ending Balance		412,173

University of Nevada, Reno
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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
F&A REC-DEAN-LIBERAL ARTS		
Opening Balance		89,221
SOURCES		
Indirect Cost Recovery		35,000
Total		35,000
USES		
Professional	0.00	22,911
Graduate		20,400
Fringe		11,763
Operating		4,350
Transfers Out		25,000
Total	0.00	84,424
Net Increase/Decrease in Funds		-49,424
Ending Balance		39,797
F&A REC-MANCINI, ROBERTO C.		
Opening Balance		95,282
SOURCES		
Indirect Cost Recovery		8,500
Total		8,500
USES		
Professional	8.00	9,793
Graduate		7,550
Fringe		4,811
Operating		1,622
Travel		5,000
Total	8.00	28,776
Net Increase/Decrease in Funds		-20,276
Ending Balance		75,006

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
F&A REC-MASTICK, GRANT S.		
Opening Balance		17,000
SOURCES		
Indirect Cost Recovery		8,200
Total		8,200
USES		
Professional	0.00	7,575
Fringe		245
Operating		13,880
Travel		3,500
Total	0.00	25,200
Net Increase/Decrease in Funds		-17,000
Ending Balance		0
F&A REC-NVIE		
Opening Balance		511,330
SOURCES		
Indirect Cost Recovery		117,936
Transfers From Other Accounts		50,799
Total		168,735
USES		
Professional	6.00	499,309
Classified	0.50	18,096
Fringe		160,660
Operating		1,000
Travel		1,000
Total	6.50	680,065
Net Increase/Decrease in Funds		-511,330
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

F&A REC-REPC

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		101,638
SOURCES		
Indirect Cost Recovery		22,000
Total		22,000
USES		
Professional	0.00	84,493
Fringe		29,139
Operating		400
Total	0.00	114,032
Net Increase/Decrease in Funds		-92,032
Ending Balance		9,606

FACULTY TRAVEL

SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		9,000
Travel		66,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

GBCGE MISC PROG DEVELOPMENT

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		38,388
SOURCES		
Student Fees		15,000
Total		15,000
USES		
Professional	0.00	32,230
Fringe		1,645
Operating		875
Travel		1,200
Total	0.00	35,950
Net Increase/Decrease in Funds		-20,950
Ending Balance		17,438

GEOL START UP - MCCOY

Opening Balance		32,582
USES		
Professional	0.00	22,725
Fringe		736
Operating		6,621
Travel		2,500
Total	0.00	32,582
Net Increase/Decrease in Funds		-32,582
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
HUMAN RESEARCH PROTECTION		
Opening Balance		54,294
SOURCES		
Misc		65,915
Transfers From Other Accounts		426,244
Total		492,159
USES		
Professional	4.00	331,136
Graduate		4,000
Classified	1.00	43,095
Fringe		124,003
Operating		35,219
Travel		9,000
Total	5.00	546,453
Net Increase/Decrease in Funds		-54,294
Ending Balance		0
HUNG LA START UP-COLLEGE		
Opening Balance		51,827
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Professional	0.00	18,685
Graduate		31,592
Fringe		6,455
Operating		7,871
Travel		2,000
Total	0.00	66,603
Net Increase/Decrease in Funds		-51,603
Ending Balance		224

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2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LAB ANIMAL CARE SVS RECHARGE		
Opening Balance		96,629
USES		
Classified	0.00	245,317
Wages		20,000
Fringe		97,369
Operating		650,373
Travel		2,000
Sales and Service Recharge		-918,430
Total	0.00	96,629
Net Increase/Decrease in Funds		-96,629
Ending Balance		0
MING LI START UP-COLLEGE		
Opening Balance		42,614
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Professional	0.00	2,744
Graduate		17,000
Fringe		3,237
Operating		10,347
Travel		5,000
Total	0.00	38,328
Net Increase/Decrease in Funds		-28,328
Ending Balance		14,286

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MISC POSITION SUPPORT		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.00	75,000
Fringe		25,000
Total	0.00	100,000
Net Increase/Decrease in Funds		0
Ending Balance		0
MISC PROG DEV-Z. TIAN		
Opening Balance		42,945
USES		
Graduate		4,000
Fringe		741
Operating		15,553
Travel		15,000
Total		35,294
Net Increase/Decrease in Funds		-35,294
Ending Balance		7,651

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MISC PROGRAM DEV-P. SEBAALY		
Opening Balance		344,458
USES		
Professional	0.00	45,450
Graduate		34,000
Wages		10,000
Fringe		7,918
Operating		7,500
Travel		5,000
Total	0.00	109,868
Net Increase/Decrease in Funds		-109,868
Ending Balance		234,590
PAGILLA COLLEGE START-UP		
Opening Balance		25,879
SOURCES		
Transfers From Other Accounts		33,500
Total		33,500
USES		
Graduate		24,400
Fringe		4,256
Operating		21,723
Travel		9,000
Total		59,379
Net Increase/Decrease in Funds		-25,879
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PHYSICS START-UP TSCHERBUL		
Opening Balance		15,988
SOURCES		
Transfers From Other Accounts		16,667
Total		16,667
USES		
Operating		25,155
Travel		7,500
Total		32,655
Net Increase/Decrease in Funds		-15,988
Ending Balance		0
PHYSICS START-UP WILLIAMS		
Opening Balance		12,050
SOURCES		
Transfers From Other Accounts		41,667
Total		41,667
USES		
Professional	0.00	15,959
Graduate		20,400
Wages		6,000
Fringe		4,385
Operating		4,473
Travel		2,500
Total	0.00	53,717
Net Increase/Decrease in Funds		-12,050
Ending Balance		0

University of Nevada, Reno
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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PPG MATCH		
Opening Balance		29,298
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.00	35,855
Fringe		9,571
Operating		3,574
Total	0.00	49,000
Net Increase/Decrease in Funds		-29,000
Ending Balance		298
PROVOST START UP - JIANG		
Opening Balance		73,629
USES		
Professional	0.00	44,129
Fringe		14,100
Operating		2,500
Total	0.00	60,729
Net Increase/Decrease in Funds		-60,729
Ending Balance		12,900

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RESEARCH EGR		
Opening Balance		89,985
SOURCES		
Transfers From Other Accounts		125,000
Total		125,000
USES		
Operating		115,000
Total		115,000
Net Increase/Decrease in Funds		10,000
Ending Balance		99,985
RESEARCH OFFICE EH&S		
SOURCES		
Transfers From Other Accounts		110,468
Total		110,468
USES		
Professional	1.00	78,308
Fringe		32,160
Total	1.00	110,468
Net Increase/Decrease in Funds		0
Ending Balance		0
SEM RECHARGE		
Opening Balance		5,543
USES		
Wages		5,000
Fringe		200
Operating		42,800
Sales and Service Recharge		-48,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		5,543

University of Nevada, Reno
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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SRC BA EXTERN SALES & SERV		
Opening Balance		3,021
SOURCES		
Sales and Service		28,215
Total		28,215
USES		
Graduate		20,400
Fringe		3,778
Operating		3,750
Total		27,928
Net Increase/Decrease in Funds		287
Ending Balance		3,308
START UP - HOLMES		
Opening Balance		63,957
USES		
Professional	0.40	18,180
Graduate		12,000
Fringe		7,511
Operating		11,147
Travel		5,000
Total	0.40	53,838
Net Increase/Decrease in Funds		-53,838
Ending Balance		10,119

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP FUNDS - COLLEGE		
Opening Balance		40,001
USES		
Professional	0.00	19,090
Graduate		17,000
Fringe		3,911
Total	0.00	40,001
Net Increase/Decrease in Funds		-40,001
Ending Balance		0
TECHNOLOGY TRANSFER		
Opening Balance		103,123
SOURCES		
Misc		314,463
Total		314,463
USES		
Operating		160,376
Transfers Out		139,235
Total		299,611
Net Increase/Decrease in Funds		14,852
Ending Balance		117,975

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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPR DIVISIONAL FEES		
SOURCES		
Misc		13,334
Transfers From Other Accounts		104,085
Total		117,419
USES		
Professional	0.00	23,346
Fringe		571
Operating		91,502
Travel		2,000
Total	0.00	117,419
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR START UP - GREENBERG		
Opening Balance		83,366
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional	0.00	11,110
Fringe		3,522
Operating		99,365
Travel		3,000
Total	0.00	116,997
Net Increase/Decrease in Funds		-66,997
Ending Balance		16,369

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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPR START UP - PIERAUT		
Opening Balance		59,603
SOURCES		
Transfers From Other Accounts		190,556
Total		190,556
USES		
Professional	0.00	8,642
Graduate		34,000
Wages		20,000
Fringe		6,942
Operating		174,831
Travel		5,000
Total	0.00	249,415
Net Increase/Decrease in Funds		-58,859
Ending Balance		744
VPR START UP - SNOW		
Opening Balance		110,529
USES		
Graduate		20,400
Fringe		3,778
Operating		17,296
Travel		5,000
Total		46,474
Net Increase/Decrease in Funds		-46,474
Ending Balance		64,055

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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPRI START UP - 147A		
Opening Balance		65,398
SOURCES		
Transfers From Other Accounts		91,600
Total		91,600
USES		
Graduate		25,000
Wages		15,000
Fringe		4,855
Operating		106,648
Travel		5,000
Total		156,503
Net Increase/Decrease in Funds		-64,903
Ending Balance		495
VPRI START UP - 148A		
Opening Balance		40,238
SOURCES		
Transfers From Other Accounts		154,000
Total		154,000
USES		
Professional	0.00	50,500
Graduate		20,000
Wages		5,000
Fringe		17,879
Operating		95,859
Travel		5,000
Total	0.00	194,238
Net Increase/Decrease in Funds		-40,238
Ending Balance		0

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Sources and Uses of Funds

VPRI START UP - ALEXIS

	2017-2018 Operating Budget FTE	$
Opening Balance		43,700
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.50	26,260
Graduate		74,000
Fringe		21,195
Operating		22,245
Total	0.50	143,700
Net Increase/Decrease in Funds		-43,700
Ending Balance		0

VPRI START UP - AN,QI

	2017-2018 Operating Budget FTE	$
Opening Balance		15,783
SOURCES		
Transfers From Other Accounts		17,000
Total		17,000
USES		
Graduate		24,820
Fringe		4,596
Operating		3,367
Total		32,783
Net Increase/Decrease in Funds		-15,783
Ending Balance		0

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VPRI START UP - AYLING

	2017-2018 Operating Budget FTE	$
Opening Balance		106,376
SOURCES		
Transfers From Other Accounts		66,666
Total		66,666
USES		
Graduate		42,000
Wages		20,000
Fringe		8,202
Operating		96,984
Travel		5,000
Total		172,186
Net Increase/Decrease in Funds		-105,520
Ending Balance		856

VPRI START UP - BEN IDRIS

	2017-2018 Operating Budget FTE	$
Opening Balance		8,102
SOURCES		
Transfers From Other Accounts		33,333
Total		33,333
USES		
Professional	0.00	6,060
Graduate		17,000
Fringe		3,345
Operating		12,030
Travel		3,000
Total	0.00	41,435
Net Increase/Decrease in Funds		-8,102
Ending Balance		0

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Sources and Uses of Funds

VPRI START UP - BENUTO

	2017-2018 Operating Budget FTE	$
Opening Balance		15,120
SOURCES		
Transfers From Other Accounts		24,133
Total		24,133
USES		
Graduate		13,000
Fringe		2,408
Operating		22,960
Total		38,368
Net Increase/Decrease in Funds		-14,235
Ending Balance		885

VPRI START UP - CAO - 140D

Opening Balance		20,045
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Graduate		20,400
Fringe		3,778
Operating		21,867
Travel		4,000
Total		50,045
Net Increase/Decrease in Funds		-20,045
Ending Balance		0

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2017-2018 Self Supporting Budget
Sources and Uses of Funds

VPRI START UP - CAO - 146D

	2017-2018 Operating Budget FTE	$
Opening Balance		53,977
SOURCES		
Transfers From Other Accounts		83,333
Total		83,333
USES		
Professional	0.00	57,907
Graduate		17,000
Wages		15,000
Fringe		3,775
Operating		38,628
Travel		5,000
Total	0.00	137,310
Net Increase/Decrease in Funds		-53,977
Ending Balance		0

VPRI START UP - CHEN,QI

Opening Balance		2
SOURCES		
Transfers From Other Accounts		66,666
Total		66,666
USES		
Graduate		49,726
Fringe		9,208
Operating		7,734
Total		66,668
Net Increase/Decrease in Funds		-2
Ending Balance		0

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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPRI START UP - CHOI		
Opening Balance		21,093
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Professional	0.90	49,116
Wages		10,000
Fringe		18,811
Operating		135,166
Travel		8,000
Total	0.90	221,093
Net Increase/Decrease in Funds		-21,093
Ending Balance		0
VPRI START UP - DARROW		
Opening Balance		12,024
SOURCES		
Transfers From Other Accounts		21,667
Total		21,667
USES		
Graduate		12,700
Fringe		2,352
Operating		10,639
Travel		8,000
Total		33,691
Net Increase/Decrease in Funds		-12,024
Ending Balance		0

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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPRI START UP - FAJRI		
Opening Balance		63,255
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.00	25,250
Graduate		27,000
Fringe		6,349
Operating		101,756
Travel		2,900
Total	0.00	163,255
Net Increase/Decrease in Funds		-63,255
Ending Balance		0
VPRI START UP - FAN		
Opening Balance		45,285
SOURCES		
Transfers From Other Accounts		66,666
Total		66,666
USES		
Professional	0.00	9,430
Fringe		1,019
Operating		99,469
Travel		2,000
Total	0.00	111,918
Net Increase/Decrease in Funds		-45,252
Ending Balance		33

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Sources and Uses of Funds

VPRI START UP - FERGUSON

	2017-2018 Operating Budget FTE	$
Opening Balance		32,026
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Professional	0.00	4,798
Graduate		17,000
Wages		5,000
Fringe		3,379
Operating		35,744
Travel		5,000
Total	0.00	70,921
Net Increase/Decrease in Funds		-10,921
Ending Balance		21,105

VPRI START UP - FONSECA

Opening Balance		32,250
SOURCES		
Transfers From Other Accounts		96,667
Total		96,667
USES		
Wages		7,500
Fringe		113
Operating		82,000
Travel		10,000
Total		99,613
Net Increase/Decrease in Funds		-2,946
Ending Balance		29,304

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Sources and Uses of Funds

VPRI START UP - GULIA-NUSS

	2017-2018 Operating Budget FTE	$
Opening Balance		161,274
SOURCES		
Transfers From Other Accounts		166,667
Total		166,667
USES		
Professional	1.00	47,951
Wages		10,000
Fringe		14,653
Operating		245,337
Travel		10,000
Total	1.00	327,941
Net Increase/Decrease in Funds		-161,274
Ending Balance		0

VPRI START UP - HAND

Opening Balance		29,859
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		75,359
Travel		4,500
Total		79,859
Net Increase/Decrease in Funds		-29,859
Ending Balance		0

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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPRI START UP - HIIBEL		
Opening Balance		27,637
SOURCES		
Transfers From Other Accounts		83,333
Total		83,333
USES		
Professional	0.00	4,747
Graduate		21,600
Wages		5,000
Fringe		5,473
Operating		72,150
Travel		2,000
Total	0.00	110,970
Net Increase/Decrease in Funds		-27,637
Ending Balance		0
VPRI START UP - HUANG		
Opening Balance		8,576
SOURCES		
Transfers From Other Accounts		33,333
Total		33,333
USES		
Professional	0.00	25,250
Fringe		2,550
Operating		11,109
Travel		3,000
Total	0.00	41,909
Net Increase/Decrease in Funds		-8,576
Ending Balance		0

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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPRI START UP - HURTADO		
Opening Balance		49,761
USES		
Professional	0.00	30,300
Fringe		1,060
Operating		13,000
Travel		5,000
Total	0.00	49,360
Net Increase/Decrease in Funds		-49,360
Ending Balance		401
VPRI START UP - KIM		
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Professional	1.00	57,672
Graduate		30,000
Fringe		25,069
Operating		126,174
Travel		5,000
Total	1.00	243,915
Net Increase/Decrease in Funds		6,085
Ending Balance		6,085

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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPRI START UP - KOEHLER		
Opening Balance		10,534
SOURCES		
Transfers From Other Accounts		20,166
Total		20,166
USES		
Operating		28,700
Travel		2,000
Total		30,700
Net Increase/Decrease in Funds		-10,534
Ending Balance		0
VPRI START UP - KOSMA		
Opening Balance		27,451
USES		
Classified	0.50	16,165
Fringe		7,728
Operating		3,558
Total	0.50	27,451
Net Increase/Decrease in Funds		-27,451
Ending Balance		0

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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPRI START UP - LU		
Opening Balance		597
SOURCES		
Transfers From Other Accounts		38,000
Total		38,000
USES		
Operating		18,597
Travel		20,000
Total		38,597
Net Increase/Decrease in Funds		-597
Ending Balance		0
VPRI START UP - MENEZES		
Opening Balance		25,590
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.00	9,430
Graduate		6,800
Fringe		1,566
Operating		84,026
Travel		1,000
Total	0.00	102,822
Net Increase/Decrease in Funds		-2,822
Ending Balance		22,768

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2017-2018 Self Supporting Budget
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	2017-2018 Operating Budget FTE	$
VPRI START UP - MIURA		
Opening Balance		30,810
USES		
Professional	0.50	23,738
Fringe		6,860
Operating		212
Total	0.50	30,810
Net Increase/Decrease in Funds		-30,810
Ending Balance		0
VPRI START UP - MOUSTAFA		
Opening Balance		7,563
SOURCES		
Transfers From Other Accounts		86,666
Total		86,666
USES		
Graduate		40,000
Fringe		7,407
Operating		40,822
Travel		6,000
Total		94,229
Net Increase/Decrease in Funds		-7,563
Ending Balance		0

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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPRI START UP - NUSS		
Opening Balance		48,088
SOURCES		
Transfers From Other Accounts		58,333
Total		58,333
USES		
Wages		15,000
Fringe		225
Operating		54,000
Travel		5,000
Total		74,225
Net Increase/Decrease in Funds		-15,892
Ending Balance		32,196
VPRI START UP - ODOH		
Opening Balance		152,007
SOURCES		
Transfers From Other Accounts		125,000
Total		125,000
USES		
Professional	0.00	74,404
Wages		20,000
Fringe		16,424
Operating		161,179
Travel		5,000
Total	0.00	277,007
Net Increase/Decrease in Funds		-152,007
Ending Balance		0

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Sources and Uses of Funds

VPRI START UP - ORMEROD

	2017-2018 Operating Budget FTE	$
Opening Balance		48,402
SOURCES		
Transfers From Other Accounts		43,334
Total		43,334
USES		
Graduate		20,400
Classified	0.00	22,725
Wages		2,000
Fringe		17,695
Operating		23,792
Travel		5,000
Total	0.00	91,612
Net Increase/Decrease in Funds		-48,278
Ending Balance		124

VPRI START UP - OUYANG

	2017-2018 Operating Budget FTE	$
Opening Balance		47,428
SOURCES		
Transfers From Other Accounts		116,166
Total		116,166
USES		
Professional	0.00	47,951
Wages		3,000
Fringe		14,548
Operating		93,095
Travel		5,000
Total	0.00	163,594
Net Increase/Decrease in Funds		-47,428
Ending Balance		0

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VPRI START UP - PAGILLA

	2017-2018 Operating Budget FTE	$
Opening Balance		33,396
SOURCES		
Transfers From Other Accounts		106,666
Total		106,666
USES		
Professional	0.20	22,705
Classified	0.00	15,150
Wages		6,000
Fringe		9,665
Operating		75,347
Travel		11,195
Total	0.20	140,062
Net Increase/Decrease in Funds		-33,396
Ending Balance		0

VPRI START UP - PATHAK

	2017-2018 Operating Budget FTE	$
Opening Balance		44,593
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Graduate		14,625
Wages		2,724
Fringe		2,750
Operating		71,994
Travel		2,500
Total		94,593
Net Increase/Decrease in Funds		-44,593
Ending Balance		0

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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPRI START UP - PRINGLE		
Opening Balance		66,745
SOURCES		
Transfers From Other Accounts		233,333
Total		233,333
USES		
Professional	2.00	96,104
Graduate		40,000
Wages		13,000
Fringe		36,608
Operating		109,366
Travel		5,000
Total	2.00	300,078
Net Increase/Decrease in Funds		-66,745
Ending Balance		0
VPRI START UP - ROJAS-GONZALEZ		
Opening Balance		327,295
SOURCES		
Transfers From Other Accounts		166,666
Total		166,666
USES		
Professional	0.00	69,690
Graduate		40,000
Wages		20,000
Fringe		23,428
Operating		335,842
Travel		5,000
Total	0.00	493,960
Net Increase/Decrease in Funds		-327,294
Ending Balance		1

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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPRI START UP - RUPRECHT		
Opening Balance		54,853
SOURCES		
Transfers From Other Accounts		77,778
Total		77,778
USES		
Professional	0.00	50,500
Fringe		7,100
Operating		68,031
Travel		7,000
Total	0.00	132,631
Net Increase/Decrease in Funds		-54,853
Ending Balance		0
VPRI START UP - SATTARVAND		
Opening Balance		13,771
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Professional	0.00	3,400
Graduate		10,000
Fringe		2,488
Operating		18,967
Travel		3,500
Total	0.00	38,355
Net Increase/Decrease in Funds		-13,355
Ending Balance		416

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	2017-2018 Operating Budget FTE	$
VPRI START UP - SHOEMAKER		
Opening Balance		86,997
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	1.00	48,480
Graduate		25,000
Fringe		19,726
Operating		86,791
Travel		7,000
Total	1.00	186,997
Net Increase/Decrease in Funds		-86,997
Ending Balance		0
VPRI START UP - STRICKLAND		
Opening Balance		15,763
SOURCES		
Transfers From Other Accounts		31,667
Total		31,667
USES		
Professional	0.00	10,100
Graduate		10,000
Fringe		5,072
Operating		18,028
Travel		4,230
Total	0.00	47,430
Net Increase/Decrease in Funds		-15,763
Ending Balance		0

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	2017-2018 Operating Budget FTE	$
VPRI START UP - TAL GAN		
Opening Balance		63,029
USES		
Professional	0.00	47,951
Fringe		14,503
Total	0.00	62,454
Net Increase/Decrease in Funds		-62,454
Ending Balance		575
VPRI START UP - TSCHERBUL		
Opening Balance		5,581
SOURCES		
Transfers From Other Accounts		66,666
Total		66,666
USES		
Professional	0.00	49,450
Fringe		18,014
Operating		4,783
Total	0.00	72,247
Net Increase/Decrease in Funds		-5,581
Ending Balance		0

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	2017-2018 Operating Budget FTE	$
VPRI START UP - TUNG		
Opening Balance		83,083
SOURCES		
Transfers From Other Accounts		66,666
Total		66,666
USES		
Professional	0.00	13,130
Graduate		25,000
Wages		8,000
Fringe		5,276
Operating		91,343
Travel		7,000
Total	0.00	149,749
Net Increase/Decrease in Funds		-83,083
Ending Balance		0
VPRI START UP - VOYLES		
Opening Balance		210,269
SOURCES		
Transfers From Other Accounts		216,666
Total		216,666
USES		
Professional	0.00	111,100
Graduate		21,500
Wages		10,000
Fringe		24,514
Operating		244,821
Travel		15,000
Total	0.00	426,935
Net Increase/Decrease in Funds		-210,269
Ending Balance		0

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	2017-2018 Operating Budget FTE	$
VPRI START UP - WANG		
Opening Balance		31,790
SOURCES		
Transfers From Other Accounts		33,333
Total		33,333
USES		
Graduate		9,919
Fringe		1,837
Operating		53,367
Total		65,123
Net Increase/Decrease in Funds		-31,790
Ending Balance		0
VPRI START UP - WILLIAMS		
SOURCES		
Transfers From Other Accounts		166,666
Total		166,666
USES		
Graduate		37,000
Wages		20,000
Fringe		7,152
Operating		97,514
Travel		5,000
Total		166,666
Net Increase/Decrease in Funds		0
Ending Balance		0

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	2017-2018 Operating Budget FTE	$
VPRI START UP - XU		
Opening Balance		78,864
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Graduate		38,520
Fringe		7,133
Operating		133,211
Total		178,864
Net Increase/Decrease in Funds		-78,864
Ending Balance		0
VPRI START UP - YAN		
Opening Balance		5,294
SOURCES		
Transfers From Other Accounts		83,333
Total		83,333
USES		
Professional	0.00	15,150
Graduate		32,000
Wages		3,000
Fringe		6,001
Operating		24,476
Travel		8,000
Total	0.00	88,627
Net Increase/Decrease in Funds		-5,294
Ending Balance		0

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2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPRI START UP - YANG		
Opening Balance		20,884
SOURCES		
Transfers From Other Accounts		33,333
Total		33,333
USES		
Graduate		28,750
Fringe		5,324
Operating		18,476
Travel		1,667
Total		54,217
Net Increase/Decrease in Funds		-20,884
Ending Balance		0
VPRI START UP - ZHANG		
Opening Balance		124,227
USES		
Professional	1.00	47,951
Graduate		25,000
Wages		10,000
Fringe		19,283
Operating		17,993
Travel		4,000
Total	1.00	124,227
Net Increase/Decrease in Funds		-124,227
Ending Balance		0

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	2017-2018 Operating Budget FTE	$
VPRI START UP - ZHAO		
Opening Balance		41,499
SOURCES		
Transfers From Other Accounts		83,333
Total		83,333
USES		
Professional	0.00	11,110
Graduate		34,000
Fringe		6,665
Operating		53,057
Travel		20,000
Total	0.00	124,832
Net Increase/Decrease in Funds		-41,499
Ending Balance		0
VPRI START UP - ZHOU		
Opening Balance		23,334
SOURCES		
Transfers From Other Accounts		58,333
Total		58,333
USES		
Wages		10,000
Fringe		150
Operating		65,000
Travel		5,000
Total		80,150
Net Increase/Decrease in Funds		-21,817
Ending Balance		1,517

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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPRI START UP - ZUZA		
Opening Balance		1,657
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Graduate		7,200
Fringe		1,334
Operating		17,266
Travel		5,600
Total		31,400
Net Increase/Decrease in Funds		-1,400
Ending Balance		257
VPRI START UP ABBASI		
SOURCES		
Transfers From Other Accounts		33,333
Total		33,333
USES		
Operating		30,833
Travel		2,500
Total		33,333
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
VPRI START UP ALVES		
SOURCES		
Transfers From Other Accounts		58,334
Total		58,334
USES		
Graduate		12,840
Fringe		2,378
Operating		40,616
Travel		2,500
Total		58,334
Net Increase/Decrease in Funds		0
Ending Balance		0
VPRI START UP BARILE		
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Professional	0.00	48,480
Graduate		12,840
Fringe		10,865
Operating		125,315
Travel		2,500
Total	0.00	200,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
VPRI START UP BRETT		
SOURCES		
Transfers From Other Accounts		120,000
Total		120,000
USES		
Professional	0.00	48,480
Graduate		12,840
Fringe		10,865
Operating		45,315
Travel		2,500
Total	0.00	120,000
Net Increase/Decrease in Funds		0
Ending Balance		0
VPRI START UP BURTNICK		
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Graduate		12,840
Fringe		2,378
Operating		42,282
Travel		2,500
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPRI START UP CANTU		
SOURCES		
Transfers From Other Accounts		52,000
Total		52,000
USES		
Graduate		12,840
Fringe		2,378
Operating		34,282
Travel		2,500
Total		52,000
Net Increase/Decrease in Funds		0
Ending Balance		0
VPRI START UP DE MELLO		
Opening Balance		24,210
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Professional	0.00	13,431
Graduate		17,000
Fringe		3,583
Operating		44,745
Travel		8,000
Total	0.00	86,759
Net Increase/Decrease in Funds		-11,759
Ending Balance		12,451

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPRI START UP HOY		
SOURCES		
Transfers From Other Accounts		178,334
Total		178,334
USES		
Professional	0.00	48,480
Graduate		12,840
Fringe		10,865
Operating		103,649
Travel		2,500
Total	0.00	178,334
Net Increase/Decrease in Funds		0
Ending Balance		0
VPRI START UP JONES		
Opening Balance		502
SOURCES		
Transfers From Other Accounts		120,000
Total		120,000
USES		
Graduate		17,000
Wages		15,000
Fringe		3,373
Operating		80,129
Travel		5,000
Total		120,502
Net Increase/Decrease in Funds		-502
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPRI START UP KELLEY		
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		47,500
Travel		2,500
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
VPRI START UP LESCROART		
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		47,500
Travel		2,500
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
VPRI START UP NUSSEAR		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		20,000
Travel		5,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPRI START UP ROSSETTO		
Opening Balance		66,667
SOURCES		
Transfers From Other Accounts		66,666
Total		66,666
USES		
Operating		120,000
Travel		13,333
Total		133,333
Net Increase/Decrease in Funds		-66,667
Ending Balance		0
VPRI START UP RYAN		
SOURCES		
Transfers From Other Accounts		116,667
Total		116,667
USES		
Professional	0.00	48,480
Graduate		12,840
Fringe		10,865
Operating		41,982
Travel		2,500
Total	0.00	116,667
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPRI START UP WEBSTER		
Opening Balance		29,763
SOURCES		
Transfers From Other Accounts		30,983
Total		30,983
USES		
Graduate		25,000
Wages		10,000
Fringe		4,780
Operating		15,867
Travel		5,000
Total		60,647
Net Increase/Decrease in Funds		-29,664
Ending Balance		99
VPRI START UP ZAKLIT		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Graduate		12,840
Fringe		2,378
Operating		82,282
Travel		2,500
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RESEARCH TOTAL		
Opening Balance		9,114,082
SOURCES		
Student Fees		15,000
Sales and Service		60,215
Indirect Cost Recovery		794,444
Misc		393,712
Transfers From Other Accounts		7,604,490
Total		8,867,861
USES		
Professional	35.10	3,534,458
Graduate		1,569,581
Classified	5.42	565,278
Wages		401,059
Fringe		1,429,533
Operating		6,851,673
Travel		620,125
Sales and Service Recharge		-1,130,644
Transfers Out		505,689
Total	40.52	14,346,752
Net Increase/Decrease in Funds		-5,478,891
Ending Balance		3,635,191

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PUBLIC SERVICE		
C.E. MATERIALS TESTING		
Opening Balance		75,684
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.00	10,100
Wages		5,000
Fringe		3,870
Operating		41,485
Travel		15,000
Sales and Service Recharge		-20,000
Total	0.00	55,455
Net Increase/Decrease in Funds		-35,455
Ending Balance		40,229
CENTER FOR PARTNRSHP EVALUATIN		
Opening Balance		110,452
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	30,000
Graduate		10,200
Fringe		9,000
Operating		17,000
Travel		10,000
Total	0.00	76,200
Net Increase/Decrease in Funds		-46,200
Ending Balance		64,252

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GAMING EXECUTIVE PROGRAM		
SOURCES		
Student Fees		324,000
Total		324,000
USES		
Professional	0.00	2,100
Fringe		84
Operating		194,190
Travel		13,000
Transfers Out		114,626
Total	0.00	324,000
Net Increase/Decrease in Funds		0
Ending Balance		0
GHEZZI - SALES & SERVICE		
Opening Balance		7,448
SOURCES		
Sales and Service		160,000
Total		160,000
USES		
Classified	0.00	6,786
Wages		135,000
Fringe		5,040
Operating		7,850
Travel		2,000
Transfers Out		300
Total	0.00	156,976
Net Increase/Decrease in Funds		3,024
Ending Balance		10,472

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GSJS SALES & SERVICE		
Opening Balance		10,602
SOURCES		
Sales and Service		67,546
Total		67,546
USES		
Professional	0.00	7,275
Graduate		45,600
Fringe		8,735
Operating		8,300
Travel		2,500
Total	0.00	72,410
Net Increase/Decrease in Funds		-4,864
Ending Balance		5,738
HAWC SALES & SERVICE		
Opening Balance		10,590
SOURCES		
Sales and Service		70,098
Total		70,098
USES		
Professional	0.00	15,150
Graduate		37,400
Fringe		10,438
Operating		7,290
Total	0.00	70,278
Net Increase/Decrease in Funds		-180
Ending Balance		10,410

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
L. HAYES SALES & SERVICE		
Opening Balance		25,591
SOURCES		
Transfers From Other Accounts		18,663
Total		18,663
USES		
Professional	0.00	4,000
Graduate		8,500
Wages		5,000
Fringe		1,809
Operating		11,600
Travel		5,000
Transfers Out		350
Total	0.00	36,259
Net Increase/Decrease in Funds		-17,596
Ending Balance		7,995
MED SERVICES SUPPORT		
SOURCES		
Misc		176,560
Total		176,560
USES		
Professional	1.80	131,300
Fringe		45,260
Total	1.80	176,560
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MET AND MICROANALYSIS SERVICES		
Opening Balance		61,330
USES		
Professional	10.00	8,479
Graduate		8,500
Wages		3,000
Fringe		4,154
Operating		34,200
Total	10.00	58,333
Net Increase/Decrease in Funds		-58,333
Ending Balance		2,997
NAQTC TRAINING & CERTIFICATION		
Opening Balance		355,271
SOURCES		
Sales and Service		110,000
Total		110,000
USES		
Professional	0.20	16,687
Graduate		40,000
Classified	0.00	44,440
Wages		20,000
Fringe		13,883
Operating		130,720
Travel		25,000
Total	0.20	290,730
Net Increase/Decrease in Funds		-180,730
Ending Balance		174,541

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NJC COMPUTING SUPPORT		
Opening Balance		2,256
SOURCES		
Misc		83,845
Total		83,845
USES		
Professional	1.00	63,281
Fringe		21,316
Total	1.00	84,597
Net Increase/Decrease in Funds		-752
Ending Balance		1,504
PLANETARIUM SALES		
Opening Balance		932
SOURCES		
Sales and Service		264,727
Gifts		52,805
Total		317,532
USES		
Professional	1.00	76,166
Classified	1.00	42,004
Wages		61,723
Fringe		47,638
Operating		73,526
Total	2.00	301,057
Net Increase/Decrease in Funds		16,475
Ending Balance		17,407

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RADIATION SAFETY		
Opening Balance		8,733
SOURCES		
Misc		245,000
Total		245,000
USES		
Professional	1.00	130,725
Wages		12,000
Fringe		33,983
Operating		59,537
Travel		8,755
Transfers Out		8,733
Total	1.00	253,733
Net Increase/Decrease in Funds		-8,733
Ending Balance		0
SEM RECHARGE CENTER		
Opening Balance		4,501
SOURCES		
Sales and Service		15,000
Total		15,000
USES		
Operating		25,200
Sales and Service Recharge		-7,200
Total		18,000
Net Increase/Decrease in Funds		-3,000
Ending Balance		1,501

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
UNIVERSITY PRESS SALES		
Opening Balance		697,042
SOURCES		
Sales and Service		402,500
Total		402,500
USES		
Wages		13,200
Fringe		288
Operating		360,359
Travel		18,550
Transfers Out		1,000
Total		393,397
Net Increase/Decrease in Funds		9,103
Ending Balance		706,145
UNR TEDX		
Opening Balance		21,330
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Operating		25,000
Travel		2,500
Sales and Service Recharge		-5,000
Total		22,500
Net Increase/Decrease in Funds		2,500
Ending Balance		23,830

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
WILLIAMS - SALES & SERVICE		
Opening Balance		179,894
SOURCES		
Sales and Service		400,000
Total		400,000
USES		
Professional	0.00	5,050
Graduate		65,000
Classified	0.00	6,429
Wages		340,000
Fringe		20,004
Operating		60,200
Travel		2,000
Transfers Out		500
Total	0.00	499,183
Net Increase/Decrease in Funds		-99,183
Ending Balance		80,711

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
PUBLIC SERVICE TOTAL		
Opening Balance		1,571,656
SOURCES		
Student Fees		324,000
Sales and Service		1,564,871
Gifts		52,805
Misc		505,405
Transfers From Other Accounts		18,663
Total		2,465,744
USES		
Professional	15.00	500,313
Graduate		215,200
Classified	1.00	99,659
Wages		594,923
Fringe		225,502
Operating		1,056,457
Travel		104,305
Sales and Service Recharge		-32,200
Transfers Out		125,509
Total	16.00	2,889,668
Net Increase/Decrease in Funds		-423,924
Ending Balance		1,147,732

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ACADEMIC SUPPORT		
ASSOC DEAN SPECIAL PROJECTS		
Opening Balance		245,370
SOURCES		
Transfers From Other Accounts		9,492
Total		9,492
USES		
Professional	0.00	84,885
Classified	0.00	8,666
Wages		9,828
Fringe		16,869
Operating		61,720
Transfers Out		56,193
Total	0.00	238,161
Net Increase/Decrease in Funds		-228,669
Ending Balance		16,701
BUSINESS ADMIN DEAN'S HOST		
Opening Balance		7,090
SOURCES		
Sales and Service		2,400
Transfers From Other Accounts		43,100
Total		45,500
USES		
Operating		46,000
Travel		100
Total		46,100
Net Increase/Decrease in Funds		-600
Ending Balance		6,490

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CLA HOST ACCOUNT		
Opening Balance		6,564
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		6,564
COLLEGE OF SCIENCE HOST		
Opening Balance		42,171
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		55,000
Total		55,000
Net Increase/Decrease in Funds		-35,000
Ending Balance		7,171
INSTITUTIONAL ADVERTISING		
SOURCES		
Transfers From Other Accounts		72,000
Total		72,000
USES		
Operating		72,000
Total		72,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INSTRUCTIONAL ENHANCEMENT		
Opening Balance		126,877
SOURCES		
Student Fees		375,492
Transfers From Other Accounts		35,000
Total		410,492
USES		
Professional	0.00	12,750
Fringe		510
Operating		240,256
Travel		2,400
Transfers Out		249,030
Total	0.00	504,946
Net Increase/Decrease in Funds		-94,454
Ending Balance		32,423
INTEGRATE CAMPUS TRANSFERS		
Opening Balance		868,191
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Professional	0.00	65,650
Fringe		21,761
Operating		524,120
Travel		10,000
Total	0.00	621,531
Net Increase/Decrease in Funds		-371,531
Ending Balance		496,660

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LIBRARY AUTOMATION		
Opening Balance		18,646
SOURCES		
Sales and Service		15,000
Total		15,000
USES		
Classified	0.25	9,155
Wages		4,000
Fringe		4,140
Operating		9,063
Total	0.25	26,358
Net Increase/Decrease in Funds		-11,358
Ending Balance		7,288
LIBRARY FINES & FORFEITURES		
Opening Balance		24,186
SOURCES		
Sales and Service		19,000
Total		19,000
USES		
Classified	0.15	6,992
Wages		10,000
Fringe		2,880
Operating		6,178
Total	0.15	26,050
Net Increase/Decrease in Funds		-7,050
Ending Balance		17,136

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LIBRARY STUDENT FEES		
Opening Balance		543
SOURCES		
Student Fees		1,662,700
Sales and Service		114,958
Total		1,777,658
USES		
Classified	0.20	9,324
Wages		16,887
Fringe		3,892
Operating		90,867
Operating		1,663,000
Sales and Service Recharge		-6,050
Total	0.20	1,777,920
Net Increase/Decrease in Funds		-300
Ending Balance		243
OFFICE OF THE PROVOST SPECIAL		
Opening Balance		116,531
SOURCES		
Student Fees		8,000
Total		8,000
USES		
Operating		47,400
Transfers Out		55,000
Total		102,400
Net Increase/Decrease in Funds		-94,400
Ending Balance		22,131

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ORVIS NURSING DEAN'S ACCOUNT		
SOURCES		
Transfers From Other Accounts		62,919
Total		62,919
USES		
Professional	0.00	51,000
Fringe		11,919
Total	0.00	62,919
Net Increase/Decrease in Funds		0
Ending Balance		0
OSN ONLINE SPECIAL COURSE FEE		
Opening Balance		49,513
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Professional	0.00	75,000
Fringe		12,700
Operating		35,000
Travel		1,500
Total	0.00	124,200
Net Increase/Decrease in Funds		-49,200
Ending Balance		313

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PER CREDIT HOUR FEE-PROVOST		
Opening Balance		59,217
SOURCES		
Student Fees		459,186
Total		459,186
USES		
Professional	0.50	40,050
Fringe		10,797
Operating		276,132
Transfers Out		139,855
Total	0.50	466,834
Net Increase/Decrease in Funds		-7,648
Ending Balance		51,569
SCAGP FACULTY AWARDS		
Opening Balance		89,477
USES		
Professional	0.00	1,500
Wages		3,500
Fringe		113
Operating		29,727
Travel		25,000
Total	0.00	59,840
Net Increase/Decrease in Funds		-59,840
Ending Balance		29,637

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SELF FUNDED DISTANCE EDUCATION		
Opening Balance		95,000
USES		
Professional	0.00	75,250
Fringe		2,878
Operating		3,699
Travel		500
Transfers Out		12,673
Total	0.00	95,000
Net Increase/Decrease in Funds		-95,000
Ending Balance		0
STUDENT FEES - INTEGRATE		
Opening Balance		637,979
SOURCES		
Student Fees		1,650,000
Total		1,650,000
USES		
Professional	0.00	879,752
Fringe		276,334
Operating		440,725
Travel		25,000
Transfers Out		250,000
Total	0.00	1,871,811
Net Increase/Decrease in Funds		-221,811
Ending Balance		416,168

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
STUDENT TECHNOLOGY FEES		
Opening Balance		14,635
SOURCES		
Student Fees		3,333,750
Total		3,333,750
USES		
Professional	4.40	326,332
Classified	7.75	412,753
Wages		110,000
Fringe		253,809
Operating		2,072,018
Transfers Out		170,000
Total	12.15	3,344,912
Net Increase/Decrease in Funds		-11,162
Ending Balance		3,473
THESES BINDING & MICROFILMING		
Opening Balance		19,390
SOURCES		
Sales and Service		64,710
Total		64,710
USES		
Classified	0.14	6,329
Wages		35,321
Fringe		3,097
Operating		92,079
Sales and Service Recharge		-72,041
Total	0.14	64,785
Net Increase/Decrease in Funds		-75
Ending Balance		19,315

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
TLT INIATIVES ACCOUNT		
Opening Balance		3,264
SOURCES		
Student Fees		1,360,000
Total		1,360,000
USES		
Professional	8.00	526,251
Classified	4.86	206,666
Wages		180,000
Fringe		255,712
Operating		167,371
Travel		19,000
Total	12.86	1,355,000
Net Increase/Decrease in Funds		5,000
Ending Balance		8,264
WILLOW SPRINGS		
Opening Balance		19,924
SOURCES		
Sales and Service		57,986
Total		57,986
USES		
Graduate		40,800
Fringe		7,555
Operating		10,250
Total		58,605
Net Increase/Decrease in Funds		-619
Ending Balance		19,305

University of Nevada, Reno
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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		2,445,497
SOURCES		
Student Fees		8,849,128
Sales and Service		274,054
Transfers From Other Accounts		607,511
Total		9,730,693
USES		
Professional	12.90	2,138,420
Graduate		40,800
Classified	13.35	659,885
Wages		369,536
Fringe		884,966
Operating		5,982,605
Travel		83,500
Sales and Service Recharge		-78,091
Transfers Out		932,751
Total	26.25	11,014,372
Net Increase/Decrease in Funds		-1,283,679
Ending Balance		1,161,818

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
STUDENT SERVICES		
ACADEMIC ADVI MONITORING SVC B		
Opening Balance		5,666
SOURCES		
Student Fees		397,270
Transfers From Other Accounts		72,000
Total		469,270
USES		
Professional	5.00	253,810
Classified	1.00	37,052
Wages		70,920
Fringe		111,903
Operating		251
Transfers Out		1,000
Total	6.00	474,936
Net Increase/Decrease in Funds		-5,666
Ending Balance		0
ADMISSIONS AND RECORDS		
Opening Balance		80,730
SOURCES		
Student Fees		502,000
Total		502,000
USES		
Professional	4.00	252,500
Classified	2.00	95,990
Wages		10,860
Fringe		122,622
Operating		100,501
Total	6.00	582,473
Net Increase/Decrease in Funds		-80,473
Ending Balance		257

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CAMPUS VISIT		
Opening Balance		504
SOURCES		
Sales and Service		107,560
Transfers From Other Accounts		550,000
Total		657,560
USES		
Professional	1.00	48,480
Fringe		18,096
Operating		530,000
Travel		45,000
Transfers Out		12,000
Total	1.00	653,576
Net Increase/Decrease in Funds		3,984
Ending Balance		4,488
CAREER STUDIO REVENUE		
Opening Balance		31,313
SOURCES		
Misc		75,000
Transfers From Other Accounts		8,100
Total		83,100
USES		
Wages		2,000
Fringe		30
Operating		49,870
Travel		8,000
Total		59,900
Net Increase/Decrease in Funds		23,200
Ending Balance		54,513

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CAREER SUPPORT - ENGR STUDENTS		
Opening Balance		53,932
SOURCES		
Sales and Service		34,000
Total		34,000
USES		
Wages		10,000
Fringe		150
Operating		16,840
Travel		5,000
Sales and Service Recharge		-800
Total		31,190
Net Increase/Decrease in Funds		2,810
Ending Balance		56,742
COUNSELING SERVICES FEE		
Opening Balance		298,855
SOURCES		
Student Fees		1,850,000
Total		1,850,000
USES		
Professional	13.10	1,040,910
Graduate		66,300
Classified	2.00	71,644
Wages		7,260
Fringe		366,844
Operating		69,715
Travel		10,000
Total	15.10	1,632,673
Net Increase/Decrease in Funds		217,327
Ending Balance		516,182

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CREDENTIAL EVALUATION		
Opening Balance		30,022
SOURCES		
Student Fees		700,000
Total		700,000
USES		
Graduate		20,000
Classified	7.75	315,063
Wages		152,861
Fringe		158,155
Operating		13,943
Transfers Out		70,000
Total	7.75	730,022
Net Increase/Decrease in Funds		-30,022
Ending Balance		0
FINANCIAL AID ADMIN EXPENSE		
Opening Balance		172,662
SOURCES		
Misc		113,000
Total		113,000
USES		
Professional	1.00	53,359
Wages		5,000
Fringe		20,410
Operating		24,000
Travel		30,000
Total	1.00	132,769
Net Increase/Decrease in Funds		-19,769
Ending Balance		152,893

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GRADUATION FEE		
Opening Balance		42,317
SOURCES		
Student Fees		340,000
Total		340,000
USES		
Professional	1.00	53,530
Classified	0.00	20,200
Wages		35,000
Fringe		20,285
Operating		250,000
Total	1.00	379,015
Net Increase/Decrease in Funds		-39,015
Ending Balance		3,302
HOUSING RECRUITMENT		
Opening Balance		1,108
SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Operating		35,000
Travel		50,000
Total		85,000
Net Increase/Decrease in Funds		0
Ending Balance		1,108

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INTL FAC/STUDENT RECRUITMENT		
Opening Balance		5,718
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		5,000
Travel		25,000
Total		30,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		718
INT'L STUDENTS & SCHOLARS		
Opening Balance		30,217
SOURCES		
Student Fees		185,000
Total		185,000
USES		
Professional	0.50	44,250
Graduate		18,000
Wages		40,000
Fringe		22,934
Operating		78,000
Travel		10,000
Total	0.50	213,184
Net Increase/Decrease in Funds		-28,184
Ending Balance		2,033

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INTRAMURALS		
Opening Balance		5,610
SOURCES		
Sales and Service		42,000
Transfers From Other Accounts		10,000
Total		52,000
USES		
Wages		52,000
Fringe		780
Operating		9,600
Sales and Service Recharge		-5,500
Total		56,880
Net Increase/Decrease in Funds		-4,880
Ending Balance		730
LATE SUMMER REGISTRATION FEES		
Opening Balance		3,946
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Operating		38,946
Total		38,946
Net Increase/Decrease in Funds		-3,946
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NEW STUDENT INITIATIVES		
Opening Balance		461,450
SOURCES		
Student Fees		772,500
Total		772,500
USES		
Professional	3.00	237,200
Classified	0.00	40,400
Wages		50,000
Fringe		61,870
Operating		480,300
Travel		8,000
Transfers Out		72,500
Total	3.00	950,270
Net Increase/Decrease in Funds		-177,770
Ending Balance		283,680
NSC DEGREE VERIFY SURCHARGE		
Opening Balance		5,573
SOURCES		
Sales and Service		65,000
Total		65,000
USES		
Classified	0.00	2,020
Fringe		65
Operating		36,976
Travel		6,500
Transfers Out		25,000
Total	0.00	70,561
Net Increase/Decrease in Funds		-5,561
Ending Balance		12

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NSI - NON STUDENT FEE REVENUE		
Opening Balance		266,745
SOURCES		
Misc		140,000
Total		140,000
USES		
Wages		25,000
Fringe		375
Operating		137,500
Transfers Out		2,500
Total		165,375
Net Increase/Decrease in Funds		-25,375
Ending Balance		241,370
OISS VISA RECHARGE		
Opening Balance		10,873
SOURCES		
Sales and Service		21,500
Total		21,500
USES		
Professional	0.90	57,359
Graduate		33,000
Wages		4,432
Fringe		25,816
Operating		130,646
Travel		5,000
Sales and Service Recharge		-223,880
Total	0.90	32,373
Net Increase/Decrease in Funds		-10,873
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
OUTREACH SERVICES - HOST FUND		
Opening Balance		7,281
SOURCES		
Student Fees		38,000
Misc		6,000
Transfers From Other Accounts		30,000
Total		74,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		-6,000
Ending Balance		1,281
RECRUITMENT MATERIALS		
Opening Balance		719
SOURCES		
Student Fees		180,000
Total		180,000
USES		
Operating		180,000
Total		180,000
Net Increase/Decrease in Funds		0
Ending Balance		719

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SLS SALARY SUPPORT		
Opening Balance		12,600
SOURCES		
Student Fees		104,737
Total		104,737
USES		
Professional	1.00	48,426
Classified	1.00	34,320
Fringe		34,385
Operating		206
Total	2.00	117,337
Net Increase/Decrease in Funds		-12,600
Ending Balance		0
STUDENT FEES-STUDENT LIFE PROG		
Opening Balance		111,685
SOURCES		
Sales and Service		76,000
Total		76,000
USES		
Operating		70,000
Transfers Out		20,000
Total		90,000
Net Increase/Decrease in Funds		-14,000
Ending Balance		97,685

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
TRANSCRIPT FEES		
Opening Balance		54,341
SOURCES		
Student Fees		140,000
Total		140,000
USES		
Classified	3.00	104,030
Wages		14,764
Fringe		47,446
Operating		28,101
Total	3.00	194,341
Net Increase/Decrease in Funds		-54,341
Ending Balance		0
VPSS DIV HOST ACCOUNT		
Opening Balance		12,396
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		0
Ending Balance		12,396

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		1,706,263
SOURCES		
Student Fees		5,209,507
Sales and Service		346,060
Misc		334,000
Transfers From Other Accounts		895,100
Total		6,784,667
USES		
Professional	30.50	2,089,824
Graduate		137,300
Classified	16.75	720,719
Wages		480,097
Fringe		1,012,166
Operating		2,445,395
Travel		202,500
Sales and Service Recharge		-230,180
Transfers Out		203,000
Total	47.25	7,060,821
Net Increase/Decrease in Funds		-276,154
Ending Balance		1,430,109

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INSTITUTIONAL SUPPORT		
ATHLETICS COMPLIANCE		
Opening Balance		364
SOURCES		
Student Fees		301,748
Total		301,748
USES		
Professional	2.50	186,940
Fringe		58,677
Operating		35,050
Travel		21,445
Total	2.50	302,112
Net Increase/Decrease in Funds		-364
Ending Balance		0
CAMPUS CARD VENDOR SUPPORT		
Opening Balance		269,034
SOURCES		
Sales and Service		58,000
Misc		103,000
Transfers From Other Accounts		58,470
Total		219,470
USES		
Classified	1.00	31,532
Wages		25,000
Fringe		19,884
Operating		107,251
Travel		3,500
Sales and Service Recharge		-15,000
Total	1.00	172,167
Net Increase/Decrease in Funds		47,303
Ending Balance		316,337

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CAMPUS ESCORT		
Opening Balance		4,000
SOURCES		
Student Fees		13,000
Transfers From Other Accounts		287,319
Total		300,319
USES		
Wages		209,774
Fringe		3,147
Operating		91,398
Total		304,319
Net Increase/Decrease in Funds		-4,000
Ending Balance		0
CAMPUS HOST FUND		
Opening Balance		64,419
SOURCES		
Transfers From Other Accounts		36,906
Total		36,906
USES		
Professional	0.00	1,923
Wages		1,201
Fringe		126
Operating		98,075
Total	0.00	101,325
Net Increase/Decrease in Funds		-64,419
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CAMPUS SOFTWARE		
Opening Balance		11,583
USES		
Operating		95,000
Sales and Service Recharge		-90,000
Total		5,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		6,583
CELLULAR PHONES		
Opening Balance		15,816
USES		
Operating		228,000
Sales and Service Recharge		-228,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		15,816
COPIER PROGRAM		
Opening Balance		39,000
SOURCES		
Sales and Service		8,000
Total		8,000
USES		
Classified	1.00	32,490
Fringe		15,488
Operating		314,640
Sales and Service Recharge		-347,549
Total	1.00	15,069
Net Increase/Decrease in Funds		-7,069
Ending Balance		31,931

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CREDIT CARD FEE ACCOUNT		
SOURCES		
Student Fees		1,248,000
Total		1,248,000
USES		
Operating		1,248,000
Total		1,248,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DEPARTMENTAL SUPPORT		
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Operating		250,000
Total		250,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DIVERSITY INITIATIVES SUPPORT		
Opening Balance		433
SOURCES		
Transfers From Other Accounts		26,487
Total		26,487
USES		
Graduate		20,400
Fringe		3,120
Operating		3,400
Total		26,920
Net Increase/Decrease in Funds		-433
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
EARTHQKE LAB EXPNSN COST SHARE		
Opening Balance		93,785
USES		
Operating		93,785
Total		93,785
Net Increase/Decrease in Funds		-93,785
Ending Balance		0
EVENTS-POLICE		
Opening Balance		16,429
USES		
Professional	0.10	6,580
Classified	0.00	58,417
Wages		18,525
Fringe		6,238
Operating		5,725
Sales and Service Recharge		-80,225
Total	0.10	15,260
Net Increase/Decrease in Funds		-15,260
Ending Balance		1,169

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
F&A SCHOLARLY ACTIVITIES		
Opening Balance		232,858
SOURCES		
Indirect Cost Recovery		430,000
Total		430,000
USES		
Professional	1.00	67,670
Fringe		22,134
Operating		6,000
Transfers Out		378,500
Total	1.00	474,304
Net Increase/Decrease in Funds		-44,304
Ending Balance		188,554
FIXED RATE AND LINE CHARGES		
Opening Balance		130,802
USES		
Professional	5.00	353,051
Classified	4.50	209,476
Wages		20,000
Fringe		216,660
Operating		771,797
Travel		5,000
Sales and Service Recharge		-1,461,023
Total	9.50	114,961
Net Increase/Decrease in Funds		-114,961
Ending Balance		15,841

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FOUNDATION ACCTG OPERATING		
Opening Balance		7,174
SOURCES		
Transfers From Other Accounts		106,500
Total		106,500
USES		
Operating		86,500
Travel		20,000
Total		106,500
Net Increase/Decrease in Funds		0
Ending Balance		7,174
GENERAL TELEPHONE SUPPORT		
Opening Balance		114,191
SOURCES		
Misc		75,000
Total		75,000
USES		
Professional	0.60	25,250
Classified	1.25	48,983
Wages		5,000
Fringe		33,774
Operating		41,613
Transfers Out		5,000
Total	1.85	159,620
Net Increase/Decrease in Funds		-84,620
Ending Balance		29,571

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GOVERNMENT RELATIONS		
Opening Balance		64
SOURCES		
Transfers From Other Accounts		249,936
Total		249,936
USES		
Professional	0.90	192,164
Fringe		45,472
Operating		6,264
Travel		5,000
Transfers Out		1,100
Total	0.90	250,000
Net Increase/Decrease in Funds		-64
Ending Balance		0
INTEGRATE 2 BACKFILL		
Opening Balance		1,090,000
USES		
Professional	3.40	310,115
Classified	2.00	78,541
Fringe		135,260
Operating		188,501
Travel		20,000
Total	5.40	732,417
Net Increase/Decrease in Funds		-732,417
Ending Balance		357,583

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
INTEGRATE 2 OPERATING		
Opening Balance		85,473
USES		
Operating		85,473
Total		85,473
Net Increase/Decrease in Funds		-85,473
Ending Balance		0
MAIL SERVICES		
Opening Balance		13,900
SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Classified	0.25	9,029
Wages		14,000
Fringe		4,266
Operating		560,533
Sales and Service Recharge		-591,800
Total	0.25	-3,972
Net Increase/Decrease in Funds		8,972
Ending Balance		22,872

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
MIDCAMPUS RESERVE WAGE ACCT		
Opening Balance		64
SOURCES		
Transfers From Other Accounts		53,000
Total		53,000
USES		
Wages		51,000
Fringe		2,040
Total		53,040
Net Increase/Decrease in Funds		-40
Ending Balance		24
NEVADA INK		
Opening Balance		165,000
SOURCES		
Sales and Service		68,176
Total		68,176
USES		
Classified	2.00	98,195
Wages		8,000
Fringe		44,577
Operating		138,174
Travel		1,000
Sales and Service Recharge		-97,264
Total	2.00	192,682
Net Increase/Decrease in Funds		-124,506
Ending Balance		40,494

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NVIE MPD COST SHARE ACCOUNT		
Opening Balance		150,930
USES		
Professional	0.00	15,000
Fringe		600
Operating		135,330
Total	0.00	150,930
Net Increase/Decrease in Funds		-150,930
Ending Balance		0
OCCUPATIONAL SAFETY		
Opening Balance		160,751
SOURCES		
Misc		1,177,077
Transfers From Other Accounts		8,733
Total		1,185,810
USES		
Professional	6.00	460,508
Classified	0.22	10,954
Wages		80,000
Fringe		155,570
Operating		212,354
Travel		17,000
Total	6.22	936,386
Net Increase/Decrease in Funds		249,424
Ending Balance		410,175

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
OFFICE OF THE PROVOST-DIV HOST		
Opening Balance		27,528
SOURCES		
Transfers From Other Accounts		130,500
Total		130,500
USES		
Operating		129,050
Transfers Out		1,450
Total		130,500
Net Increase/Decrease in Funds		0
Ending Balance		27,528
PARKING UNRPD CADET PROGRAM		
Opening Balance		2,064
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Wages		29,500
Fringe		443
Operating		1,400
Total		31,343
Net Increase/Decrease in Funds		-1,343
Ending Balance		721

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
POLICE SAFETY PER CREDIT		
Opening Balance		30,828
SOURCES		
Student Fees		150,000
Total		150,000
USES		
Classified	1.00	69,326
Fringe		40,295
Operating		50,286
Travel		2,500
Total	1.00	162,407
Net Increase/Decrease in Funds		-12,407
Ending Balance		18,421
PRES INDIRECT COST ALLOCATION		
Opening Balance		153,634
SOURCES		
Indirect Cost Recovery		750,000
Total		750,000
USES		
Professional	4.00	313,543
Fringe		98,930
Transfers Out		403,634
Total	4.00	816,107
Net Increase/Decrease in Funds		-66,107
Ending Balance		87,527

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PRES OFC-UNRESTRICTED INV INC		
Opening Balance		153,556
SOURCES		
Investment/Endowment Income		1,380,000
Total		1,380,000
USES		
Professional	0.00	26,260
Fringe		2,625
Operating		1,049,608
Transfers Out		451,528
Total	0.00	1,530,021
Net Increase/Decrease in Funds		-150,021
Ending Balance		3,535
PRESIDENTIAL UNIT ADMIN SUPPORT		
Opening Balance		11,998
SOURCES		
Transfers From Other Accounts		50,332
Total		50,332
USES		
Professional	0.00	27,270
Wages		17,000
Fringe		17,631
Total	0.00	61,901
Net Increase/Decrease in Funds		-11,569
Ending Balance		429

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

PROPERTY DISPOSAL

	2017-2018 Operating Budget FTE	$
Opening Balance		144,000
SOURCES		
Sales and Service		161,000
Total		161,000
USES		
Classified	1.00	36,740
Wages		32,000
Fringe		17,622
Operating		10,751
Total	1.00	97,113
Net Increase/Decrease in Funds		63,887
Ending Balance		207,887

PURCHASING CARD REBATE ACCT

	2017-2018 Operating Budget FTE	$
Opening Balance		645,344
SOURCES		
Misc		450,000
Total		450,000
USES		
Professional	1.10	83,983
Classified	4.55	210,221
Wages		19,000
Fringe		127,983
Operating		41,933
Travel		8,000
Total	5.65	491,120
Net Increase/Decrease in Funds		-41,120
Ending Balance		604,224

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

RECRUITMENT SUPPORT ACCOUNT

	2017-2018 Operating Budget FTE	$
Opening Balance		12,571
SOURCES		
Transfers From Other Accounts		187,429
Total		187,429
USES		
Professional	0.00	21,927
Wages		25,000
Fringe		1,253
Operating		151,750
Total	0.00	199,930
Net Increase/Decrease in Funds		-12,501
Ending Balance		70

RESEARCH OFF TECHNOLGY LIAISON

	2017-2018 Operating Budget FTE	$
SOURCES		
Misc		60,000
Transfers From Other Accounts		365,845
Total		425,845
USES		
Professional	3.00	281,492
Classified	1.00	34,663
Fringe		89,845
Operating		11,845
Travel		8,000
Total	4.00	425,845
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RESEARCH OFFICE ADMINISTRATION		
SOURCES		
Transfers From Other Accounts		302,226
Total		302,226
USES		
Professional	2.30	155,163
Classified	1.00	39,855
Wages		9,500
Fringe		66,997
Operating		17,711
Travel		13,000
Total	3.30	302,226
Net Increase/Decrease in Funds		0
Ending Balance		0
RESEARCH OFFICE OSP-ADMIN		
SOURCES		
Transfers From Other Accounts		1,577,268
Total		1,577,268
USES		
Professional	14.50	923,704
Classified	3.50	165,007
Wages		20,000
Fringe		405,492
Operating		34,065
Travel		29,000
Total	18.00	1,577,268
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SCHEDULING SALES		
Opening Balance		1,126
SOURCES		
Sales and Service		42,000
Total		42,000
USES		
Classified	0.80	26,508
Fringe		12,494
Operating		4,094
Total	0.80	43,096
Net Increase/Decrease in Funds		-1,096
Ending Balance		30
SUPPORT SERVICES-UNR		
Opening Balance		1,179
SOURCES		
Misc		29,409
Transfers From Other Accounts		1,053,106
Total		1,082,515
USES		
Professional	4.40	464,547
Classified	7.59	327,442
Fringe		289,802
Operating		1,903
Total	11.99	1,083,694
Net Increase/Decrease in Funds		-1,179
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SYSTEM ADMINISTRATION SUPPORT		
Opening Balance		668,574
SOURCES		
Transfers From Other Accounts		183,600
Total		183,600
USES		
Professional	3.00	206,322
Fringe		75,499
Total	3.00	281,821
Net Increase/Decrease in Funds		-98,221
Ending Balance		570,353
TMCC POLICE SERVICE AGREEMENT		
SOURCES		
Sales and Service		917,000
Total		917,000
USES		
Professional	1.00	80,729
Classified	8.00	506,520
Fringe		264,723
Operating		65,028
Total	9.00	917,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
TT IP & COMMERCIALIZATION		
SOURCES		
Transfers From Other Accounts		400,000
Total		400,000
USES		
Operating		400,000
Total		400,000
Net Increase/Decrease in Funds		0
Ending Balance		0
U OF N PRESIDENT HOST FUND		
Opening Balance		24,000
SOURCES		
Transfers From Other Accounts		6,000
Total		6,000
USES		
Operating		28,000
Travel		2,000
Total		30,000
Net Increase/Decrease in Funds		-24,000
Ending Balance		0
VP DEVELOPMENT HOST ACCOUNT		
SOURCES		
Transfers From Other Accounts		68,750
Total		68,750
USES		
Operating		68,750
Total		68,750
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VP DEVELOPMENT SUPPORT		
Opening Balance		559,465
SOURCES		
Gifts		67,377
Transfers From Other Accounts		520,000
Total		587,377
USES		
Professional	6.50	396,340
Classified	4.50	173,375
Wages		75,000
Fringe		225,097
Operating		77,030
Transfers Out		200,000
Total	11.00	1,146,842
Net Increase/Decrease in Funds		-559,465
Ending Balance		0
VPAF INTEGRATE POSITIONS		
Opening Balance		455
SOURCES		
Student Fees		222,534
Total		222,534
USES		
Professional	2.00	128,260
Classified	1.00	35,451
Fringe		59,038
Operating		240
Total	3.00	222,989
Net Increase/Decrease in Funds		-455
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPR PROJECTS		
Opening Balance		940,361
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Professional	0.00	5,000
Fringe		200
Operating		41,800
Transfers Out		10,000
Total	0.00	57,000
Net Increase/Decrease in Funds		23,000
Ending Balance		963,361
WOLF BUCKS		
Opening Balance		303,354
SOURCES		
Misc		444,000
Total		444,000
USES		
Operating		310,500
Total		310,500
Net Increase/Decrease in Funds		133,500
Ending Balance		436,854

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		6,346,107
SOURCES		
Student Fees		1,935,282
Sales and Service		1,259,176
Indirect Cost Recovery		1,180,000
Investment/Endowment Income		1,380,000
Gifts		67,377
Misc		2,338,486
Transfers From Other Accounts		6,032,407
Total		14,192,728
USES		
Professional	61.30	4,733,741
Graduate		20,400
Classified	46.16	2,202,725
Wages		659,500
Fringe		2,563,002
Operating		7,298,607
Travel		155,445
Sales and Service Recharge		-2,910,861
Transfers Out		1,451,212
Total	107.46	16,173,771
Net Increase/Decrease in Funds		-1,981,043
Ending Balance		4,365,064

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
OPERATIONS AND MAINTENANCE		
FACILITIES DEFERRED MAINTENANCE		
Opening Balance		322,029
SOURCES		
Transfers From Other Accounts		879,000
Total		879,000
USES		
Operating		854,000
Total		854,000
Net Increase/Decrease in Funds		25,000
Ending Balance		347,029
FACILITIES SVCS CONSTRUCTION		
Opening Balance		4,538,157
SOURCES		
Gifts		500,000
Misc		800
Total		500,800
USES		
Operating		6,000,000
Sales and Service Recharge		-5,000,000
Total		1,000,000
Net Increase/Decrease in Funds		-499,200
Ending Balance		4,038,957

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FS ENERGY EFFICIENCY PROGRAMS		
Opening Balance		148,256
SOURCES		
Misc		60,000
Total		60,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		30,000
Ending Balance		178,256
FS INSURANCE RECOVERY		
Opening Balance		1,084
SOURCES		
Misc		44,000
Total		44,000
USES		
Classified	0.00	6,060
Fringe		1,572
Operating		22,000
Total	0.00	29,632
Net Increase/Decrease in Funds		14,368
Ending Balance		15,452

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NON FUNDED O&M RECHARGE		
Opening Balance		4,183
USES		
Classified	0.00	22,220
Fringe		6,605
Operating		75,000
Sales and Service Recharge		-100,000
Total	0.00	3,825
Net Increase/Decrease in Funds		-3,825
Ending Balance		358
OPERATIONS AND MAINTENANCE TOTAL		
Opening Balance		5,013,709
SOURCES		
Gifts		500,000
Misc		104,800
Transfers From Other Accounts		879,000
Total		1,483,800
USES		
Classified	0.00	28,280
Fringe		8,177
Operating		6,981,000
Sales and Service Recharge		-5,100,000
Total	0.00	1,917,457
Net Increase/Decrease in Funds		-433,657
Ending Balance		4,580,052

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
SCHOLARSHIPS		
TUITION ACCESS FEES-UNDERGRAD		
Opening Balance		1,691,901
SOURCES		
Student Fees		11,260,000
Total		11,260,000
USES		
Wages		300,000
Operating		11,652,000
Total		11,952,000
Net Increase/Decrease in Funds		-692,000
Ending Balance		999,901
TUITION ACCESS GRANT-GRAD		
Opening Balance		72,162
SOURCES		
Student Fees		1,166,814
Total		1,166,814
USES		
Operating		1,237,500
Total		1,237,500
Net Increase/Decrease in Funds		-70,686
Ending Balance		1,476

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
SCHOLARSHIPS TOTAL		
Opening Balance		1,764,063
SOURCES		
Student Fees		12,426,814
Total		12,426,814
USES		
Wages		300,000
Operating		12,889,500
Total		13,189,500
Net Increase/Decrease in Funds		-762,686
Ending Balance		1,001,377
AUXILLIARY ENTERPRISE		
5% CONTINGENCY FUND		
Opening Balance		61,624
SOURCES		
Transfers From Other Accounts		3,365
Total		3,365
USES		
Operating		64,989
Total		64,989
Net Increase/Decrease in Funds		-61,624
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ACADEMIC INITIATIVES		
Opening Balance		5,576
SOURCES		
Sales and Service		1,856
Transfers From Other Accounts		169,155
Total		171,011
USES		
Wages		75,333
Fringe		1,130
Operating		57,144
Transfers Out		42,980
Total		176,587
Net Increase/Decrease in Funds		-5,576
Ending Balance		0
ADVANTAGE CASH (FOOD BUCKS)		
SOURCES		
Transfers From Other Accounts		1,493,645
Total		1,493,645
USES		
Operating		1,493,645
Total		1,493,645
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ARGENTA HALL		
Opening Balance		615,530
SOURCES		
Sales and Service		4,141,297
Total		4,141,297
USES		
Professional	1.50	60,512
Graduate		40,800
Classified	2.50	78,112
Wages		39,000
Fringe		74,239
Operating		947,289
Transfers Out		3,170,468
Total	4.00	4,410,420
Net Increase/Decrease in Funds		-269,123
Ending Balance		346,407
ASUN CAPITAL ACCOUNT		
Opening Balance		531,051
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Operating		168,535
Transfers Out		133,000
Total		301,535
Net Increase/Decrease in Funds		-101,535
Ending Balance		429,516

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

ASUN EXEC BOARD

	2017-2018 Operating Budget FTE	$
Opening Balance		8,000
SOURCES		
Transfers From Other Accounts		76,427
Total		76,427
USES		
Wages		41,800
Fringe		627
Operating		38,000
Travel		4,000
Total		84,427
Net Increase/Decrease in Funds		-8,000
Ending Balance		0

ASUN LEGISLATIVE AFFAIRS

	2017-2018 Operating Budget FTE	$
Opening Balance		4,000
SOURCES		
Transfers From Other Accounts		30,300
Total		30,300
USES		
Wages		20,000
Fringe		300
Operating		12,500
Travel		1,500
Total		34,300
Net Increase/Decrease in Funds		-4,000
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

ASUN SENATE

	2017-2018 Operating Budget FTE	$
Opening Balance		10,000
SOURCES		
Transfers From Other Accounts		102,494
Total		102,494
USES		
Wages		97,038
Fringe		1,456
Operating		9,000
Travel		5,000
Total		112,494
Net Increase/Decrease in Funds		-10,000
Ending Balance		0

ASUN SOUND AND LIGHTS

	2017-2018 Operating Budget FTE	$
Opening Balance		4,000
SOURCES		
Transfers From Other Accounts		22,665
Total		22,665
USES		
Wages		18,882
Fringe		284
Operating		7,499
Total		26,665
Net Increase/Decrease in Funds		-4,000
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BIGGEST LITTLE FESTIVAL		
Opening Balance		2,000
SOURCES		
Sales and Service		160,000
Transfers From Other Accounts		48,000
Total		208,000
USES		
Operating		210,000
Total		210,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		0
BLUE CREW		
Opening Balance		13,928
SOURCES		
Transfers From Other Accounts		47,282
Total		47,282
USES		
Wages		14,000
Fringe		210
Operating		47,000
Total		61,210
Net Increase/Decrease in Funds		-13,928
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BRUSHFIRE		
Opening Balance		2,000
SOURCES		
Transfers From Other Accounts		24,222
Total		24,222
USES		
Wages		10,722
Fringe		161
Operating		13,079
Travel		2,260
Total		26,222
Net Increase/Decrease in Funds		-2,000
Ending Balance		0
CANADA HALL		
Opening Balance		455,344
SOURCES		
Sales and Service		1,280,296
Total		1,280,296
USES		
Professional	0.20	7,337
Graduate		20,400
Wages		41,230
Fringe		7,190
Operating		537,355
Transfers Out		1,004,699
Total	0.20	1,618,211
Net Increase/Decrease in Funds		-337,915
Ending Balance		117,429

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CENTER FOR STUDENT ENGAGEMENT		
Opening Balance		15,000
SOURCES		
Sales and Service		7,000
Transfers From Other Accounts		1,063,132
Total		1,070,132
USES		
Professional	10.00	595,571
Classified	1.00	40,400
Wages		109,200
Fringe		224,321
Operating		100,640
Travel		15,000
Total	11.00	1,085,132
Net Increase/Decrease in Funds		-15,000
Ending Balance		0
CENTRAL OFFICE		
Opening Balance		366,625
SOURCES		
Transfers From Other Accounts		2,383,172
Total		2,383,172
USES		
Professional	13.00	923,623
Classified	13.00	635,136
Wages		56,586
Fringe		573,308
Operating		303,937
Travel		57,450
Transfers Out		722
Total	26.00	2,550,762
Net Increase/Decrease in Funds		-167,590
Ending Balance		199,035

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CLUBS & ORGANIZATIONS BOARD		
Opening Balance		15,000
SOURCES		
Transfers From Other Accounts		232,391
Total		232,391
USES		
Wages		35,941
Fringe		540
Operating		185,910
Travel		25,000
Total		247,391
Net Increase/Decrease in Funds		-15,000
Ending Balance		0
CSU AUDIO VISUAL		
Opening Balance		47,898
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Wages		60,000
Fringe		900
Operating		25,000
Transfers Out		3,000
Total		88,900
Net Increase/Decrease in Funds		-13,900
Ending Balance		33,998

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CSU BUILDING OPS		
Opening Balance		55,262
SOURCES		
Transfers From Other Accounts		160,000
Total		160,000
USES		
Wages		115,000
Fringe		1,725
Operating		70,000
Total		186,725
Net Increase/Decrease in Funds		-26,725
Ending Balance		28,537
CSU CAPITAL IMPROVEMENT		
Opening Balance		373,488
SOURCES		
Transfers From Other Accounts		900,000
Total		900,000
USES		
Operating		420,000
Total		420,000
Net Increase/Decrease in Funds		480,000
Ending Balance		853,488

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CSU CO-SPONSORSHIPS		
Opening Balance		10,000
SOURCES		
Transfers From Other Accounts		70,000
Total		70,000
USES		
Wages		30,000
Fringe		450
Operating		20,000
Total		50,450
Net Increase/Decrease in Funds		19,550
Ending Balance		29,550
CSU INFORMATION TECHNOLOGY		
Opening Balance		35,440
SOURCES		
Transfers From Other Accounts		53,000
Total		53,000
USES		
Wages		19,000
Fringe		285
Operating		35,323
Transfers Out		250
Total		54,858
Net Increase/Decrease in Funds		-1,858
Ending Balance		33,582

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

CSU MARKETING

	2017-2018 Operating Budget FTE	$
Opening Balance		42,195
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Wages		28,000
Fringe		420
Operating		40,000
Total		68,420
Net Increase/Decrease in Funds		-8,420
Ending Balance		33,775

CSU PROGRAMS

	2017-2018 Operating Budget FTE	$
Opening Balance		41,296
SOURCES		
Sales and Service		17,000
Transfers From Other Accounts		175,000
Total		192,000
USES		
Wages		50,000
Fringe		750
Operating		150,000
Transfers Out		4,000
Total		204,750
Net Increase/Decrease in Funds		-12,750
Ending Balance		28,546

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

CSU RECHARGE ACCOUNT

	2017-2018 Operating Budget FTE	$
Opening Balance		60,403
SOURCES		
Sales and Service		6,542
Total		6,542
USES		
Professional	1.00	55,080
Classified	1.30	54,472
Wages		135,817
Fringe		45,325
Operating		9,759
Sales and Service Recharge		-234,793
Total	2.30	65,660
Net Increase/Decrease in Funds		-59,118
Ending Balance		1,285

CSU SCHEDULING SERVICES

	2017-2018 Operating Budget FTE	$
Opening Balance		43,932
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		25,000
Total		35,000
USES		
Wages		43,120
Fringe		647
Operating		75
Transfers Out		1,500
Total		45,342
Net Increase/Decrease in Funds		-10,342
Ending Balance		33,590

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CSU STUDENT EMPLOYEES		
Opening Balance		53,667
SOURCES		
Transfers From Other Accounts		180,000
Total		180,000
USES		
Wages		165,000
Fringe		2,475
Operating		11,500
Transfers Out		22,300
Total		201,275
Net Increase/Decrease in Funds		-21,275
Ending Balance		32,392
FOOD SERVICE		
Opening Balance		40,900
SOURCES		
Transfers From Other Accounts		220,000
Total		220,000
USES		
Professional	1.00	98,932
Classified	1.00	46,273
Fringe		46,128
Operating		14,805
Travel		3,000
Transfers Out		694
Total	2.00	209,832
Net Increase/Decrease in Funds		10,168
Ending Balance		51,068

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INKBLOT PROMOTIONS		
Opening Balance		8,000
SOURCES		
Transfers From Other Accounts		129,333
Total		129,333
USES		
Wages		62,595
Fringe		939
Operating		72,299
Travel		1,500
Total		137,333
Net Increase/Decrease in Funds		-8,000
Ending Balance		0
INSIGHT MAGAZINE		
Opening Balance		3,000
SOURCES		
Sales and Service		3,000
Transfers From Other Accounts		28,900
Total		31,900
USES		
Wages		14,976
Fringe		225
Operating		16,699
Travel		3,000
Total		34,900
Net Increase/Decrease in Funds		-3,000
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

JOE CROWLEY STUDENT UNION

	2017-2018 Operating Budget FTE	$
Opening Balance		222,743
SOURCES		
Student Fees		1,387,370
Sales and Service		4,000
Transfers From Other Accounts		1,000,000
Total		2,391,370
USES		
Professional	9.20	671,428
Graduate		86,705
Classified	7.44	269,281
Wages		28,000
Fringe		354,403
Operating		208,500
Travel		30,000
Transfers Out		798,000
Total	16.64	2,446,317
Net Increase/Decrease in Funds		-54,947
Ending Balance		167,796

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

JUNIPER HALL

	2017-2018 Operating Budget FTE	$
Opening Balance		230,193
SOURCES		
Sales and Service		653,491
Total		653,491
USES		
Professional	0.10	3,606
Graduate		20,400
Classified	1.25	45,257
Wages		32,602
Fringe		26,166
Operating		197,613
Transfers Out		506,877
Total	1.35	832,521
Net Increase/Decrease in Funds		-179,030
Ending Balance		51,163

LEGAL SERVICES

Opening Balance		4,000
SOURCES		
Transfers From Other Accounts		26,370
Total		26,370
USES		
Wages		14,700
Fringe		221
Operating		15,449
Total		30,370
Net Increase/Decrease in Funds		-4,000
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LLC HALL		
Opening Balance		189,408
SOURCES		
Sales and Service		2,026,495
Transfers From Other Accounts		898,093
Total		2,924,588
USES		
Professional	1.00	35,350
Graduate		20,400
Classified	2.00	73,111
Wages		19,770
Fringe		52,496
Operating		522,839
Transfers Out		2,189,143
Total	3.00	2,913,109
Net Increase/Decrease in Funds		11,479
Ending Balance		200,887
NEVADA WOLF SHOP - ACCOUNTING		
Opening Balance		13,000
USES		
Operating		-577,000
Transfers Out		590,000
Total		13,000
Net Increase/Decrease in Funds		-13,000
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NEVADA WOLF SHOP - COMP REPAIRS		
Opening Balance		4,600
SOURCES		
Sales and Service		9,000
Total		9,000
USES		
Classified	1.00	39,416
Wages		25,880
Fringe		17,232
Operating		7,774
Travel		1,000
Total	1.00	91,302
Net Increase/Decrease in Funds		-82,302
Ending Balance		-77,702
NEVADA WOLF SHOP - C-STORE		
Opening Balance		3,500
SOURCES		
Sales and Service		460,200
Total		460,200
USES		
Classified	1.00	46,231
Wages		10,202
Fringe		24,455
Operating		284,324
Total	1.00	365,212
Net Increase/Decrease in Funds		94,988
Ending Balance		98,488

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NEVADA WOLF SHOP - FASHION		
Opening Balance		6,100
SOURCES		
Sales and Service		82,900
Total		82,900
USES		
Wages		4,944
Fringe		198
Operating		43,134
Travel		2,000
Total		50,276
Net Increase/Decrease in Funds		32,624
Ending Balance		38,724
NEVADA WOLF SHOP - GIFTS		
Opening Balance		14,750
SOURCES		
Sales and Service		306,000
Total		306,000
USES		
Graduate		20,604
Classified	0.50	20,810
Wages		4,995
Fringe		12,519
Operating		182,275
Total	0.50	241,203
Net Increase/Decrease in Funds		64,797
Ending Balance		79,547

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NEVADA WOLF SHOP - GRADUATION		
Opening Balance		24,000
SOURCES		
Sales and Service		288,100
Total		288,100
USES		
Classified	0.50	26,350
Fringe		9,666
Operating		160,839
Total	0.50	196,855
Net Increase/Decrease in Funds		91,245
Ending Balance		115,245
NEVADA WOLF SHOP - OPERATIONS		
Opening Balance		-98,200
SOURCES		
Sales and Service		40,000
Transfers From Other Accounts		12,780
Total		52,780
USES		
Professional	3.00	227,988
Graduate		35,500
Classified	4.00	164,096
Wages		355,603
Fringe		160,859
Operating		-1,000,466
Travel		11,000
Total	7.00	-45,420
Net Increase/Decrease in Funds		98,200
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NEVADA WOLF SHOP - SPEC ORDERS		
Opening Balance		15,000
SOURCES		
Sales and Service		106,700
Total		106,700
USES		
Operating		84,305
Total		84,305
Net Increase/Decrease in Funds		22,395
Ending Balance		37,395
NEVADA WOLF SHOP - TEXTBOOKS		
Opening Balance		8,100
SOURCES		
Sales and Service		5,200,000
Total		5,200,000
USES		
Professional	3.00	113,613
Wages		90,173
Fringe		50,966
Operating		3,571,452
Travel		6,600
Total	3.00	3,832,804
Net Increase/Decrease in Funds		1,367,196
Ending Balance		1,375,296

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NEVADA WOLF SHOP - WEB STORE		
Opening Balance		120
SOURCES		
Sales and Service		34,500
Total		34,500
USES		
Wages		14,000
Fringe		210
Operating		20,410
Total		34,620
Net Increase/Decrease in Funds		-120
Ending Balance		0
NEVADA WOLF SHOP-CLINIQUE		
Opening Balance		3,100
SOURCES		
Sales and Service		97,000
Total		97,000
USES		
Classified	0.50	26,350
Wages		16,275
Fringe		9,911
Operating		47,564
Total	0.50	100,100
Net Increase/Decrease in Funds		-3,100
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NEVADA WOLF SHOP-CLOTHING		
Opening Balance		-10,400
SOURCES		
Sales and Service		1,159,000
Total		1,159,000
USES		
Classified	1.00	50,672
Wages		28,463
Fringe		19,380
Operating		709,607
Travel		900
Total	1.00	809,022
Net Increase/Decrease in Funds		349,978
Ending Balance		339,578
NEVADA WOLF SHOP-COMPUTER		
Opening Balance		-1,000
SOURCES		
Sales and Service		2,137,200
Total		2,137,200
USES		
Classified	1.00	57,463
Wages		31,866
Fringe		20,704
Operating		1,935,269
Travel		3,500
Total	1.00	2,048,802
Net Increase/Decrease in Funds		88,398
Ending Balance		87,398

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NEVADA WOLF SHOP-GENERAL BOOKS		
Opening Balance		7,200
SOURCES		
Sales and Service		70,000
Total		70,000
USES		
Professional	0.50	20,810
Fringe		8,628
Operating		40,080
Total	0.50	69,518
Net Increase/Decrease in Funds		482
Ending Balance		7,682
NEVADA WOLF SHOP-SUPPLIES		
Opening Balance		-2,650
SOURCES		
Sales and Service		354,000
Total		354,000
USES		
Classified	1.00	38,706
Wages		922
Fringe		21,898
Operating		223,568
Travel		3,250
Total	1.00	288,344
Net Increase/Decrease in Funds		65,656
Ending Balance		63,006

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NYE HALL		
Opening Balance		130,017
SOURCES		
Sales and Service		2,675,427
Total		2,675,427
USES		
Professional	1.40	53,175
Graduate		20,400
Classified	2.00	76,812
Wages		20,819
Fringe		65,114
Operating		1,625,801
Transfers Out		701,205
Total	3.40	2,563,326
Net Increase/Decrease in Funds		112,101
Ending Balance		242,118
PARKING SERVICES		
Opening Balance		2,222,545
SOURCES		
Sales and Service		4,962,966
Misc		6,575
Total		4,969,541
USES		
Professional	1.50	109,060
Classified	12.10	492,239
Wages		65,000
Fringe		268,683
Operating		1,549,933
Travel		2,000
Sales and Service Recharge		-200,000
Transfers Out		2,896,493
Total	13.60	5,183,408
Net Increase/Decrease in Funds		-213,867
Ending Balance		2,008,678

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PARKING SPECIAL EVENTS		
Opening Balance		2,816
SOURCES		
Sales and Service		15,249
Total		15,249
USES		
Classified	0.00	33,324
Wages		2,000
Fringe		5,918
Operating		20,150
Sales and Service Recharge		-45,748
Total	0.00	15,644
Net Increase/Decrease in Funds		-395
Ending Balance		2,421
PEAVINE HALL		
Opening Balance		735,534
SOURCES		
Sales and Service		3,100,000
Total		3,100,000
USES		
Professional	1.40	50,480
Graduate		20,400
Classified	2.00	73,060
Wages		21,050
Fringe		59,306
Operating		598,617
Transfers Out		2,939,542
Total	3.40	3,762,455
Net Increase/Decrease in Funds		-662,455
Ending Balance		73,079

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PONDEROSA VILLAGE		
Opening Balance		60,963
SOURCES		
Sales and Service		196,325
Transfers From Other Accounts		23,831
Total		220,156
USES		
Professional	1.00	35,350
Wages		9,360
Fringe		16,033
Operating		111,390
Transfers Out		89,871
Total	1.00	262,004
Net Increase/Decrease in Funds		-41,848
Ending Balance		19,115
PROGRAMMING BOARD		
Opening Balance		20,000
SOURCES		
Sales and Service		30,000
Transfers From Other Accounts		211,525
Total		241,525
USES		
Wages		35,000
Fringe		525
Operating		225,000
Travel		1,000
Total		261,525
Net Increase/Decrease in Funds		-20,000
Ending Balance		0

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RADIO STATION		
Opening Balance		2,000
SOURCES		
Sales and Service		5,000
Transfers From Other Accounts		28,315
Total		33,315
USES		
Wages		22,094
Fringe		332
Operating		9,889
Travel		3,000
Total		35,315
Net Increase/Decrease in Funds		-2,000
Ending Balance		0
RENTALS		
Opening Balance		48,474
SOURCES		
Sales and Service		622,680
Total		622,680
USES		
Professional	0.00	90,977
Classified	0.00	155,217
Wages		9,000
Fringe		84,791
Operating		169,252
Transfers Out		115,000
Total	0.00	624,237
Net Increase/Decrease in Funds		-1,557
Ending Balance		46,917

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RES DINING(DOWNUNDER CAFÉ)		
SOURCES		
Sales and Service		12,181,973
Total		12,181,973
USES		
Operating		10,007,836
Transfers Out		2,174,137
Total		12,181,973
Net Increase/Decrease in Funds		0
Ending Balance		0
SAGEBRUSH		
Opening Balance		59,475
SOURCES		
Sales and Service		90,000
Total		90,000
USES		
Professional	0.50	23,539
Wages		35,000
Fringe		9,835
Operating		25,600
Travel		2,800
Total	0.50	96,774
Net Increase/Decrease in Funds		-6,774
Ending Balance		52,701

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SHUTTLE OPERATIONS		
Opening Balance		548
SOURCES		
Sales and Service		56,124
Misc		161,232
Transfers From Other Accounts		750,000
Total		967,356
USES		
Classified	8.80	335,601
Wages		25,000
Fringe		141,801
Operating		462,552
Total	8.80	964,954
Net Increase/Decrease in Funds		2,402
Ending Balance		2,950
SIERRA HALL		
Opening Balance		886,980
SOURCES		
Sales and Service		1,617,827
Total		1,617,827
USES		
Professional	1.20	43,269
Classified	2.25	70,836
Wages		24,094
Fringe		54,180
Operating		523,391
Transfers Out		1,730,349
Total	3.45	2,446,119
Net Increase/Decrease in Funds		-828,292
Ending Balance		58,688

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
THE OVERLOOK		
Opening Balance		34,693
SOURCES		
Sales and Service		123,000
Total		123,000
USES		
Operating		115,500
Transfers Out		10,000
Total		125,500
Net Increase/Decrease in Funds		-2,500
Ending Balance		32,193
AUXILLIARY ENTERPRISE TOTAL		
Opening Balance		7,762,768
SOURCES		
Student Fees		1,387,370
Sales and Service		44,332,148
Misc		167,807
Transfers From Other Accounts		10,923,397
Total		56,810,722
USES		
Professional	50.50	3,219,700
Graduate		285,609
Classified	67.14	2,949,225
Wages		2,230,052
Fringe		2,480,465
Operating		27,204,429
Travel		184,760
Sales and Service Recharge		-480,541
Transfers Out		19,124,230
Total	117.64	57,197,929
Net Increase/Decrease in Funds		-387,207
Ending Balance		7,375,561

University of Nevada, Reno
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
UNR TOTAL		
Opening Balance		43,291,905
SOURCES		
Student Fees		44,635,087
Sales and Service		49,889,600
Indirect Cost Recovery		1,974,444
Investment/Endowment Income		1,380,000
Gifts		620,182
Misc		5,229,686
Transfers From Other Accounts		33,422,933
Total		137,151,932
USES		
Professional	275.70	26,079,356
Graduate		3,133,680
Classified	205.72	9,648,768
Wages		6,745,332
Fringe		11,685,532
Operating		75,879,072
Travel		1,669,508
Sales and Service Recharge		-10,609,043
Transfers Out		25,743,982
Total	481.42	149,976,187
Net Increase/Decrease in Funds		-12,824,255
Ending Balance		30,467,650

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INSTRUCTION		
CAMPUS PHARMACY 1 REIMBURSE		
SOURCES		
Sales and Service		167,688
Total		167,688
USES		
Professional	1.00	123,951
Fringe		36,879
Operating		4,858
Travel		2,000
Total	1.00	167,688
Net Increase/Decrease in Funds		0
Ending Balance		0
CAMPUS PHARMACY 3 REIMBURSE		
Opening Balance		1,717
SOURCES		
Sales and Service		152,706
Total		152,706
USES		
Professional	1.00	118,770
Fringe		31,702
Operating		3,951
Total	1.00	154,423
Net Increase/Decrease in Funds		-1,717
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CHILD BEHAVIOR SERVICES RES		
SOURCES		
Transfers From Other Accounts		52,966
Total		52,966
USES		
Professional	0.70	40,321
Fringe		12,645
Total	0.70	52,966
Net Increase/Decrease in Funds		0
Ending Balance		0
CONTINUING MEDICAL EDUCATION		
Opening Balance		345,384
SOURCES		
Sales and Service		400,000
Total		400,000
USES		
Professional	1.90	182,518
Classified	1.05	35,573
Wages		5,000
Fringe		70,756
Operating		431,537
Travel		20,000
Total	2.95	745,384
Net Increase/Decrease in Funds		-345,384
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ELKO COUNTY RESIDENCY PROGRAM		
SOURCES		
Misc		77,627
Total		77,627
USES		
Professional	1.00	54,605
Fringe		16,806
Transfers Out		6,216
Total	1.00	77,627
Net Increase/Decrease in Funds		0
Ending Balance		0
ELKO RESIDENCY OPERATING		
SOURCES		
Misc		50,400
Total		50,400
USES		
Operating		35,680
Travel		14,720
Total		50,400
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FAMILY MEDICINE REIMBURSEMENT		
Opening Balance		-1,635,709
SOURCES		
Sales and Service		1,080,030
Total		1,080,030
USES		
Professional	4.60	836,087
Fringe		206,068
Operating		-1,597,834
Total	4.60	-555,679
Net Increase/Decrease in Funds		1,635,709
Ending Balance		0
FAMILY MED-LV SALARY REIMB		
Opening Balance		135,534
USES		
Operating		135,534
Total		135,534
Net Increase/Decrease in Funds		-135,534
Ending Balance		0
FCM-RENO GME EXPANSION		
Opening Balance		1,356,500
USES		
Professional	1.50	76,604
Fringe		18,035
Operating		627,700
Travel		13,500
Total	1.50	735,839
Net Increase/Decrease in Funds		-735,839
Ending Balance		620,661

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
IM PARTNERSHIP RRMC REIMB		
SOURCES		
Misc		2,688,367
Total		2,688,367
USES		
Professional	11.20	2,175,397
Fringe		512,970
Total	11.20	2,688,367
Net Increase/Decrease in Funds		0
Ending Balance		0
IM-RENO GME EXPANSION		
Opening Balance		1,241,079
USES		
Professional	11.60	825,970
Classified	1.00	35,100
Fringe		222,239
Operating		132,770
Travel		25,000
Total	12.60	1,241,079
Net Increase/Decrease in Funds		-1,241,079
Ending Balance		0
IM-RENO GME GERIATRIC EXPAN		
Opening Balance		390,697
USES		
Professional	2.20	216,192
Fringe		51,434
Operating		103,071
Travel		20,000
Total	2.20	390,697
Net Increase/Decrease in Funds		-390,697
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
INSTRUMENTATION CENTER COM SUP		
Opening Balance		24,567
USES		
Classified	0.00	26,024
Fringe		8,184
Operating		6,921
Travel		500
Sales and Service Recharge		-41,724
Total	0.00	-95
Net Increase/Decrease in Funds		95
Ending Balance		24,662
INT MED-LV SALARY REIMBRSMNT		
Opening Balance		-6,092
USES		
Operating		-6,092
Total		-6,092
Net Increase/Decrease in Funds		6,092
Ending Balance		0
INTER MED RENOWN CARDIO REIMB		
SOURCES		
Misc		123,464
Total		123,464
USES		
Professional	0.00	109,999
Fringe		3,465
Operating		10,000
Total	0.00	123,464
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INTERNAL MEDICINE SALARY REIMB		
Opening Balance		-2,708,679
SOURCES		
Sales and Service		834,012
Total		834,012
USES		
Professional	6.10	648,206
Fringe		179,556
Operating		-2,702,429
Total	6.10	-1,874,667
Net Increase/Decrease in Funds		2,708,679
Ending Balance		0
MOJAVE RENO REIMBURSEMENT		
SOURCES		
Sales and Service		2,381,131
Total		2,381,131
USES		
Professional	1.10	97,304
Fringe		26,793
Operating		2,256,534
Travel		500
Total	1.10	2,381,131
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MOUNTAIN VIEW CLINICAL SIM CTR		
Opening Balance		60,878
USES		
Operating		60,878
Total		60,878
Net Increase/Decrease in Funds		-60,878
Ending Balance		0
NE NV REGL HOSP RES SUPPORT		
SOURCES		
Misc		77,627
Total		77,627
USES		
Professional	1.00	54,605
Fringe		16,789
Operating		6,233
Total	1.00	77,627
Net Increase/Decrease in Funds		0
Ending Balance		0
NEVADA MHDS PSY-RENO		
SOURCES		
Transfers From Other Accounts		418,491
Total		418,491
USES		
Professional	5.80	309,886
Fringe		108,498
Operating		107
Total	5.80	418,491
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
OAA NON-STATE DISCRETION FUND		
Opening Balance		26,245
USES		
Operating		26,245
Total		26,245
Net Increase/Decrease in Funds		-26,245
Ending Balance		0
OB-GYN PRACTICE INCOME		
Opening Balance		-143,317
USES		
Operating		-143,317
Total		-143,317
Net Increase/Decrease in Funds		143,317
Ending Balance		0
PATH PRTNSHP AURORA		
SOURCES		
Misc		1,718,549
Total		1,718,549
USES		
Professional	3.90	1,294,567
Fringe		230,612
Operating		193,370
Total	3.90	1,718,549
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
PCMH FCM REIMBURSEMENT		
Opening Balance		-889,848
SOURCES		
Sales and Service		732,872
Total		732,872
USES		
Professional	3.20	577,041
Fringe		144,631
Operating		-878,648
Total	3.20	-156,976
Net Increase/Decrease in Funds		889,848
Ending Balance		0
PEDIATRIC SALARY REIMBURSEMENT		
Opening Balance		-166,312
SOURCES		
Sales and Service		90,321
Total		90,321
USES		
Professional	0.50	72,553
Fringe		17,768
Operating		-166,312
Total	0.50	-75,991
Net Increase/Decrease in Funds		166,312
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
PEDIATRICS LV SALARY REIMB		
Opening Balance		-1,218,785
USES		
Operating		-1,218,785
Total		-1,218,785
Net Increase/Decrease in Funds		1,218,785
Ending Balance		0
PEDIATRICS PARTNERSHIP RRMC		
Opening Balance		23,636
SOURCES		
Misc		1,017,308
Total		1,017,308
USES		
Professional	4.40	856,675
Fringe		184,269
Total	4.40	1,040,944
Net Increase/Decrease in Funds		-23,636
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
PSYCHIATRY SALARY REIMBURSEMNT		
Opening Balance		-896,856
SOURCES		
Sales and Service		1,046,375
Total		1,046,375
USES		
Professional	3.90	748,964
Fringe		193,358
Operating		-792,803
Total	3.90	149,519
Net Increase/Decrease in Funds		896,856
Ending Balance		0
PSYCH-RENO GME EXPANSION		
Opening Balance		496,052
USES		
Professional	0.60	124,167
Classified	0.53	17,246
Fringe		34,893
Operating		319,746
Total	1.13	496,052
Net Increase/Decrease in Funds		-496,052
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PSY-WCSD RES SUPPORT		
Opening Balance		720
SOURCES		
Misc		25,441
Total		25,441
USES		
Professional	0.40	20,054
Fringe		6,107
Total	0.40	26,161
Net Increase/Decrease in Funds		-720
Ending Balance		0
RRMC FCM RES OPS		
SOURCES		
Misc		588,578
Total		588,578
USES		
Professional	1.50	330,890
Classified	1.50	57,550
Fringe		100,289
Operating		89,349
Travel		10,500
Total	3.00	588,578
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RRMC FCM RES SUPPORT		
SOURCES		
Misc		1,249,509
Total		1,249,509
USES		
Professional	17.20	900,061
Fringe		298,837
Operating		50,611
Total	17.20	1,249,509
Net Increase/Decrease in Funds		0
Ending Balance		0
RRMC FMC SPORTS FELLOWSHIP OPS		
SOURCES		
Misc		185,516
Total		185,516
USES		
Professional	1.40	127,324
Fringe		29,235
Operating		25,957
Travel		3,000
Total	1.40	185,516
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
RRMC GERI/HPN RES OPS		
SOURCES		
Misc		146,749
Total		146,749
USES		
Professional	0.10	46,853
Classified	1.00	35,100
Fringe		24,725
Operating		34,696
Travel		5,375
Total	1.10	146,749
Net Increase/Decrease in Funds		0
Ending Balance		0
RRMC IM RES OPS SUPPORT		
SOURCES		
Misc		796,450
Total		796,450
USES		
Professional	2.30	394,000
Classified	2.00	75,387
Fringe		127,850
Operating		155,235
Travel		43,978
Total	4.30	796,450
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
RRMC IM RES SUPPORT		
SOURCES		
Misc		2,505,544
Total		2,505,544
USES		
Professional	36.80	1,910,429
Fringe		556,921
Operating		38,194
Total	36.80	2,505,544
Net Increase/Decrease in Funds		0
Ending Balance		0
RRMC PSY OPERATING		
Opening Balance		136,733
USES		
Professional	0.30	71,240
Classified	0.57	18,828
Fringe		24,165
Operating		22,500
Total	0.87	136,733
Net Increase/Decrease in Funds		-136,733
Ending Balance		0
RRMC PSY-RENO RES SUPPORT		
SOURCES		
Transfers From Other Accounts		350,701
Total		350,701
USES		
Professional	4.80	260,601
Fringe		90,100
Total	4.80	350,701
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RRMC PSY-RNO FAC SUPPORT		
SOURCES		
Misc		63,465
Total		63,465
USES		
Professional	0.30	51,250
Fringe		11,964
Operating		251
Total	0.30	63,465
Net Increase/Decrease in Funds		0
Ending Balance		0
RRMC-GERIATRICS		
SOURCES		
Misc		125,277
Total		125,277
USES		
Professional	1.80	102,618
Fringe		22,598
Operating		61
Total	1.80	125,277
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RURAL COMMUNITY HEALTH SERVICE		
SOURCES		
Transfers From Other Accounts		301,904
Total		301,904
USES		
Professional	1.40	243,272
Fringe		58,632
Total	1.40	301,904
Net Increase/Decrease in Funds		0
Ending Balance		0
SIM CNTR LAB STUDENT FEES RENO		
Opening Balance		86,539
SOURCES		
Student Fees		199,500
Transfers From Other Accounts		155,240
Total		354,740
USES		
Professional	2.00	192,866
Wages		9,350
Fringe		55,119
Operating		179,144
Travel		4,800
Total	2.00	441,279
Net Increase/Decrease in Funds		-86,539
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ST MARY'S FCM		
SOURCES		
Misc		316,258
Total		316,258
USES		
Professional	3.30	239,855
Fringe		71,440
Operating		4,963
Total	3.30	316,258
Net Increase/Decrease in Funds		0
Ending Balance		0
VA FCM RES SUPPORT		
SOURCES		
Misc		267,707
Total		267,707
USES		
Professional	4.00	204,643
Fringe		60,153
Operating		2,911
Total	4.00	267,707
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VA IM-RNO RES SUPPORT		
SOURCES		
Misc		1,919,330
Total		1,919,330
USES		
Professional	26.70	1,419,118
Fringe		433,865
Operating		66,347
Total	26.70	1,919,330
Net Increase/Decrease in Funds		0
Ending Balance		0
VA PSY-RENO RES SUPPORT		
SOURCES		
Misc		472,407
Total		472,407
USES		
Professional	7.10	365,500
Fringe		106,907
Total	7.10	472,407
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VA-GERIATRICS		
SOURCES		
Misc		447,297
Total		447,297
USES		
Professional	6.00	333,367
Fringe		73,408
Transfers Out		40,522
Total	6.00	447,297
Net Increase/Decrease in Funds		0
Ending Balance		0
WEST HILLS PSY RENO		
SOURCES		
Transfers From Other Accounts		36,287
Total		36,287
USES		
Professional	0.50	28,419
Fringe		7,868
Total	0.50	36,287
Net Increase/Decrease in Funds		0
Ending Balance		0
WILLOW SPRGS FELLOWS PSY - RNO		
SOURCES		
Misc		29,029
Total		29,029
USES		
Professional	0.40	22,735
Fringe		6,294
Total	0.40	29,029
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INSTRUCTION TOTAL		
Opening Balance		-3,339,317
SOURCES		
Student Fees		199,500
Sales and Service		6,885,135
Misc		14,891,899
Transfers From Other Accounts		1,315,589
Total		23,292,123
USES		
Professional	185.50	16,809,477
Classified	7.65	300,808
Wages		14,350
Fringe		4,494,827
Operating		-2,480,866
Travel		163,873
Sales and Service Recharge		-41,724
Transfers Out		46,738
Total	193.15	19,307,483
Net Increase/Decrease in Funds		3,984,640
Ending Balance		645,323
RESEARCH		
ESTROGEN RECEPTOR SANDERS		
Opening Balance		59,858
USES		
Operating		51,020
Total		51,020
Net Increase/Decrease in Funds		-51,020
Ending Balance		8,838

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
F&A REC-AUCOIN, DAVID PAUL		
Opening Balance		51,364
USES		
Operating		51,364
Total		51,364
Net Increase/Decrease in Funds		-51,364
Ending Balance		0
F&A REC-CHAIR-INTERNAL MED		
Opening Balance		37,749
USES		
Professional	0.00	6,000
Fringe		983
Operating		30,766
Total	0.00	37,749
Net Increase/Decrease in Funds		-37,749
Ending Balance		0
F&A REC-CHAIR-MICROBIOLOGY		
Opening Balance		144,467
USES		
Operating		141,467
Travel		3,000
Total		144,467
Net Increase/Decrease in Funds		-144,467
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
F&A REC-CHAIR-PHYSIOLOGY		
Opening Balance		194,535
SOURCES		
Indirect Cost Recovery		165,000
Total		165,000
USES		
Operating		109,495
Travel		15,000
Total		124,495
Net Increase/Decrease in Funds		40,505
Ending Balance		235,040
F&A REC-HUNTER, KENNETH W.		
Opening Balance		45,999
USES		
Operating		45,999
Total		45,999
Net Increase/Decrease in Funds		-45,999
Ending Balance		0
F&A REC-KOZEL, THOMAS R.		
Opening Balance		129,262
USES		
Operating		127,262
Travel		2,000
Total		129,262
Net Increase/Decrease in Funds		-129,262
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
F&A REC-VERMA, SUBHASH C.		
Opening Balance		119,475
USES		
Operating		119,475
Total		119,475
Net Increase/Decrease in Funds		-119,475
Ending Balance		0
FCM RNO WELL WOMEN		
Opening Balance		120,900
USES		
Professional	0.30	55,131
Fringe		13,390
Operating		47,808
Total	0.30	116,329
Net Increase/Decrease in Funds		-116,329
Ending Balance		4,571
HORMONE REPLACEMENT LANGER		
Opening Balance		36,200
SOURCES		
Transfers From Other Accounts		56,747
Total		56,747
USES		
Professional	0.30	63,574
Fringe		16,636
Operating		8,817
Travel		3,920
Total	0.30	92,947
Net Increase/Decrease in Funds		-36,200
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP - SUMBY		
Opening Balance		127,992
USES		
Wages		2,000
Operating		125,992
Total		127,992
Net Increase/Decrease in Funds		-127,992
Ending Balance		0
UNSOM COBRE PILOT GRANT SUPPRT		
Opening Balance		9,936
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		25,600
Total		25,600
Net Increase/Decrease in Funds		-600
Ending Balance		9,336
UNSOM STARTUP QI CHEN		
Opening Balance		33,333
SOURCES		
Transfers From Other Accounts		33,333
Total		33,333
USES		
Operating		66,666
Total		66,666
Net Increase/Decrease in Funds		-33,333
Ending Balance		0

	2017-2018 Operating Budget FTE	$
UNSOM STARTUP TONG ZHOU		
Opening Balance		2,480
SOURCES		
Transfers From Other Accounts		36,667
Total		36,667
USES		
Operating		30,015
Travel		5,000
Total		35,015
Net Increase/Decrease in Funds		1,652
Ending Balance		4,132
RESEARCH TOTAL		
Opening Balance		1,113,550
SOURCES		
Indirect Cost Recovery		165,000
Transfers From Other Accounts		151,747
Total		316,747
USES		
Professional	0.60	124,705
Wages		2,000
Fringe		31,009
Operating		981,746
Travel		28,920
Total	0.60	1,168,380
Net Increase/Decrease in Funds		-851,633
Ending Balance		261,917

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PUBLIC SERVICE		
SANFORD GERIATRIC CLINIC FCLTY		
Opening Balance		-54,366
SOURCES		
Sales and Service		169,681
Total		169,681
USES		
Professional	1.10	133,799
Fringe		35,882
Operating		-54,366
Total	1.10	115,315
Net Increase/Decrease in Funds		54,366
Ending Balance		0
SPEECH PATHOLOGY CLINIC		
Opening Balance		77,620
SOURCES		
Sales and Service		195,820
Transfers From Other Accounts		83,000
Total		278,820
USES		
Professional	1.00	138,970
Classified	0.70	25,824
Wages		6,000
Fringe		43,849
Operating		43,790
Travel		6,000
Total	1.70	264,433
Net Increase/Decrease in Funds		14,387
Ending Balance		92,007

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PUBLIC SERVICE TOTAL		
Opening Balance		23,254
SOURCES		
Sales and Service		365,501
Transfers From Other Accounts		83,000
Total		448,501
USES		
Professional	2.10	272,769
Classified	0.70	25,824
Wages		6,000
Fringe		79,731
Operating		-10,576
Travel		6,000
Total	2.80	379,748
Net Increase/Decrease in Funds		68,753
Ending Balance		92,007
ACADEMIC SUPPORT		
ADMIN SALARY REIMBURSEMENT		
Opening Balance		-64,955
USES		
Operating		-64,955
Total		-64,955
Net Increase/Decrease in Funds		64,955
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ANATOMICAL DONATION PROGRAM		
Opening Balance		9,083
SOURCES		
Sales and Service		16,000
Total		16,000
USES		
Operating		33,688
Sales and Service Recharge		-8,605
Total		25,083
Net Increase/Decrease in Funds		-9,083
Ending Balance		0
INFO TECHNOLOGY NON-STATE		
Opening Balance		71,149
USES		
Operating		71,149
Total		71,149
Net Increase/Decrease in Funds		-71,149
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LV-PM/EMR OPERATING		
Opening Balance		-1,635,709
SOURCES		
Sales and Service		114,206
Total		114,206
USES		
Professional	0.90	72,522
Classified	0.25	12,748
Fringe		28,936
Operating		-1,635,709
Total	1.15	-1,521,503
Net Increase/Decrease in Funds		1,635,709
Ending Balance		0
MEDICAL SCHOOL HOST FUND		
Opening Balance		46,804
SOURCES		
Transfers From Other Accounts		61,565
Total		61,565
USES		
Operating		108,369
Total		108,369
Net Increase/Decrease in Funds		-46,804
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MENTAL HEALTH - OSI		
Opening Balance		130,513
SOURCES		
Sales and Service		32,294
Total		32,294
USES		
Professional	0.20	44,093
Fringe		10,341
Operating		1,041
Total	0.20	55,475
Net Increase/Decrease in Funds		-23,181
Ending Balance		107,332
PA SCHOOL DEVELOPMENT		
SOURCES		
Student Fees		24,000
Transfers From Other Accounts		621,060
Total		645,060
USES		
Professional	3.00	381,591
Fringe		99,753
Operating		153,716
Travel		10,000
Total	3.00	645,060
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PRACTICE PLAN-DEAN		
Opening Balance		532,580
USES		
Operating		232,580
Transfers Out		300,000
Total		532,580
Net Increase/Decrease in Funds		-532,580
Ending Balance		0
RENO ADMIN NON-STATE		
Opening Balance		18,149
SOURCES		
Transfers From Other Accounts		13,491
Total		13,491
USES		
Operating		28,640
Travel		3,000
Total		31,640
Net Increase/Decrease in Funds		-18,149
Ending Balance		0
RENO ADMIN SALARY REIMBURSEMNT		
Opening Balance		-1,417,609
USES		
Operating		-1,417,609
Total		-1,417,609
Net Increase/Decrease in Funds		1,417,609
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RENO-PM/EMR OPERATING		
Opening Balance		-828,311
SOURCES		
Sales and Service		321,742
Total		321,742
USES		
Operating		-506,569
Total		-506,569
Net Increase/Decrease in Funds		828,311
Ending Balance		0
UNLV MEDICAL SCHOOL SUPP REIM		
SOURCES		
Sales and Service		326,816
Total		326,816
USES		
Professional	2.80	205,751
Fringe		67,865
Operating		53,200
Total	2.80	326,816
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		-3,138,306
SOURCES		
Student Fees		24,000
Sales and Service		811,058
Transfers From Other Accounts		696,116
Total		1,531,174
USES		
Professional	6.90	703,957
Classified	0.25	12,748
Fringe		206,895
Operating		-2,942,459
Travel		13,000
Sales and Service Recharge		-8,605
Transfers Out		300,000
Total	7.15	-1,714,464
Net Increase/Decrease in Funds		3,245,638
Ending Balance		107,332

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
STUDENT SERVICES		
MEDICAL STUDENT FEES		
Opening Balance		12,255
SOURCES		
Student Fees		148,508
Total		148,508
USES		
Professional	0.80	54,757
Classified	1.00	34,320
Wages		6,260
Fringe		34,071
Operating		26,555
Travel		4,800
Total	1.80	160,763
Net Increase/Decrease in Funds		-12,255
Ending Balance		0
SMS HOODING		
Opening Balance		4,445
SOURCES		
Student Fees		14,600
Sales and Service		2,382
Transfers From Other Accounts		14,600
Total		31,582
USES		
Professional	0.00	1,000
Fringe		102
Operating		32,000
Total	0.00	33,102
Net Increase/Decrease in Funds		-1,520
Ending Balance		2,925

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		16,700
SOURCES		
Student Fees		163,108
Sales and Service		2,382
Transfers From Other Accounts		14,600
Total		180,090
USES		
Professional	0.80	55,757
Classified	1.00	34,320
Wages		6,260
Fringe		34,173
Operating		58,555
Travel		4,800
Total	1.80	193,865
Net Increase/Decrease in Funds		-13,775
Ending Balance		2,925
SCHOLARSHIPS		
STUDENT ACCESS		
Opening Balance		76,471
SOURCES		
Student Fees		1,548,063
Total		1,548,063
USES		
Operating		1,601,034
Total		1,601,034
Net Increase/Decrease in Funds		-52,971
Ending Balance		23,500

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
AUXILLIARY ENTERPRISE		
STUDENT HEALTH SERVICES		
Opening Balance		1,787,713
SOURCES		
Student Fees		3,500,000
Sales and Service		375,000
Total		3,875,000
USES		
Professional	14.30	2,085,835
Classified	11.63	476,072
Fringe		669,123
Operating		774,150
Travel		10,500
Transfers Out		7,000
Total	25.93	4,022,680
Net Increase/Decrease in Funds		-147,680
Ending Balance		1,640,033
U OF N MEDICAL ASSOCIATION		
Opening Balance		7,594
SOURCES		
Student Fees		48,450
Total		48,450
USES		
Operating		19,000
Travel		20,000
Transfers Out		14,600
Total		53,600
Net Increase/Decrease in Funds		-5,150
Ending Balance		2,444

UNR School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

AUXILLIARY ENTERPRISE TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		1,795,307
SOURCES		
Student Fees		3,548,450
Sales and Service		375,000
Total		3,923,450
USES		
Professional	14.30	2,085,835
Classified	11.63	476,072
Fringe		669,123
Operating		793,150
Travel		30,500
Transfers Out		21,600
Total	25.93	4,076,280
Net Increase/Decrease in Funds		-152,830
Ending Balance		1,642,477

UNR School of Medicine
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Sources and Uses of Funds

MED TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		-3,452,341
SOURCES		
Student Fees		5,483,121
Sales and Service		8,439,076
Indirect Cost Recovery		165,000
Misc		14,891,899
Transfers From Other Accounts		2,261,052
Total		31,240,148
USES		
Professional	210.20	20,052,500
Classified	21.23	849,772
Wages		28,610
Fringe		5,515,758
Operating		-1,999,416
Travel		247,093
Sales and Service Recharge		-50,329
Transfers Out		368,338
Total	231.43	25,012,326
Net Increase/Decrease in Funds		6,227,822
Ending Balance		2,775,481

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
STUDENT SERVICES		
BASEBALL		
USES		
Professional	3.00	254,617
Fringe		75,678
Operating		350,475
Travel		1,000
Total	3.00	681,770
Net Increase/Decrease in Funds		-681,770
Ending Balance		0
BASEBALL - FINANCIAL AID		
USES		
Operating		109,190
Total		109,190
Net Increase/Decrease in Funds		-109,190
Ending Balance		0
CENTRAL ADMINISTRATION		
USES		
Professional	13.40	1,326,672
Graduate		17,700
Wages		26,500
Fringe		366,272
Operating		1,798,564
Travel		40,000
Total	13.40	3,575,708
Net Increase/Decrease in Funds		-3,575,708
Ending Balance		0

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CHEER		
USES		
Professional	0.00	14,000
Fringe		560
Operating		50,000
Total	0.00	64,560
Net Increase/Decrease in Funds		-64,560
Ending Balance		0
EQUIPMENT OPERATIONS		
USES		
Operating		23,000
Travel		2,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		0
FACILITIES/GAMES MGMT		
USES		
Professional	2.60	252,687
Fringe		71,750
Operating		896,998
Total	2.60	1,221,435
Net Increase/Decrease in Funds		-1,221,435
Ending Balance		0
FIFTH YEAR - FINANCIAL AID		
USES		
Operating		147,765
Total		147,765
Net Increase/Decrease in Funds		-147,765
Ending Balance		0

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FOOTBALL		
USES		
Professional	14.50	1,791,760
Graduate		74,800
Fringe		446,489
Operating		1,905,712
Travel		8,000
Total	14.50	4,226,761
Net Increase/Decrease in Funds		-4,226,761
Ending Balance		0
FOOTBALL - FINANCIAL AID		
USES		
Operating		1,167,790
Total		1,167,790
Net Increase/Decrease in Funds		-1,167,790
Ending Balance		0
ICA GENERAL REVENUE		
Opening Balance		-2,784,745
SOURCES		
Student Fees		2,863,000
Sales and Service		12,391,000
Gifts		4,360,010
Total		19,614,010
Net Increase/Decrease in Funds		19,614,010
Ending Balance		-2,502,721

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MARKETING/PROMOTIONS		
USES		
Professional	7.00	307,238
Fringe		124,775
Operating		59,967
Travel		1,000
Total	7.00	492,980
Net Increase/Decrease in Funds		-492,980
Ending Balance		0
MEDIA SERVICES		
USES		
Professional	6.00	270,624
Graduate		20,400
Wages		16,500
Fringe		110,764
Operating		88,785
Travel		3,998
Total	6.00	511,071
Net Increase/Decrease in Funds		-511,071
Ending Balance		0
MEN'S BASKETBALL		
USES		
Operating		674,000
Travel		3,000
Total		677,000
Net Increase/Decrease in Funds		-677,000
Ending Balance		0

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MEN'S BASKETBALL - FINANCIAL AID		
USES		
Operating		222,615
Total		222,615
Net Increase/Decrease in Funds		-222,615
Ending Balance		0
MEN'S GOLF		
USES		
Professional	1.00	64,782
Fringe		19,664
Operating		97,321
Travel		1,000
Total	1.00	182,767
Net Increase/Decrease in Funds		-182,767
Ending Balance		0
MEN'S GOLF - FINANCIAL AID		
USES		
Operating		49,800
Total		49,800
Net Increase/Decrease in Funds		-49,800
Ending Balance		0

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MEN'S TENNIS		
USES		
Professional	1.00	64,019
Graduate		7,650
Fringe		22,709
Operating		68,239
Travel		1,000
Total	1.00	163,617
Net Increase/Decrease in Funds		-163,617
Ending Balance		0
MEN'S TENNIS - FINANCIAL AID		
USES		
Operating		21,950
Total		21,950
Net Increase/Decrease in Funds		-21,950
Ending Balance		0
RIFLE		
USES		
Professional	0.00	10,000
Fringe		400
Operating		144,250
Total	0.00	154,650
Net Increase/Decrease in Funds		-154,650
Ending Balance		0
RIFLE - FINANCIAL AID		
USES		
Operating		63,185
Total		63,185
Net Increase/Decrease in Funds		-63,185
Ending Balance		0

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SOCCER		
USES		
Operating		167,000
Total		167,000
Net Increase/Decrease in Funds		-167,000
Ending Balance		0
SOCCER - FINANCIAL AID		
USES		
Operating		198,830
Total		198,830
Net Increase/Decrease in Funds		-198,830
Ending Balance		0
SOFTBALL		
USES		
Operating		155,000
Total		155,000
Net Increase/Decrease in Funds		-155,000
Ending Balance		0
SOFTBALL - FINANCIAL AID		
USES		
Operating		181,865
Total		181,865
Net Increase/Decrease in Funds		-181,865
Ending Balance		0

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SPORTS MEDICINE		
USES		
Professional	5.00	184,423
Graduate		52,700
Fringe		91,041
Operating		356,305
Travel		1,000
Total	5.00	685,469
Net Increase/Decrease in Funds		-685,469
Ending Balance		0
STRENGTH/CONDITIONING		
USES		
Professional	5.00	263,726
Fringe		96,174
Operating		33,867
Travel		3,408
Total	5.00	397,175
Net Increase/Decrease in Funds		-397,175
Ending Balance		0
STUDENT WAGES		
USES		
Wages		50,000
Fringe		750
Total		50,750
Net Increase/Decrease in Funds		-50,750
Ending Balance		0

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
SWIM/DIVE		
USES		
Professional	3.00	177,558
Wages		8,500
Fringe		61,363
Operating		180,137
Travel		1,000
Total	3.00	428,558
Net Increase/Decrease in Funds		-428,558
Ending Balance		0
SWIM/DIVE - FINANCIAL AID		
USES		
Operating		221,065
Total		221,065
Net Increase/Decrease in Funds		-221,065
Ending Balance		0
TICKET ADMINISTRATION		
USES		
Professional	1.00	68,986
Wages		15,000
Fringe		22,904
Operating		32,180
Travel		515
Total	1.00	139,585
Net Increase/Decrease in Funds		-139,585
Ending Balance		0

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
TRACK/X-COUNTRY		
USES		
Professional	3.00	173,513
Fringe		59,859
Operating		217,938
Travel		5,000
Total	3.00	456,310
Net Increase/Decrease in Funds		-456,310
Ending Balance		0
TRACK/X-COUNTRY - FINANCIAL AID		
USES		
Operating		270,275
Total		270,275
Net Increase/Decrease in Funds		-270,275
Ending Balance		0
VARSITY VILLAGE DEBT SERVICE		
Opening Balance		-113,459
SOURCES		
Sales and Service		71,000
Transfers From Other Accounts		432,459
Total		503,459
USES		
Transfers Out		390,000
Total		390,000
Net Increase/Decrease in Funds		113,459
Ending Balance		0

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VIDEO OPERATIONS		
USES		
Operating		8,500
Total		8,500
Net Increase/Decrease in Funds		-8,500
Ending Balance		0
VOLLEYBALL		
USES		
Professional	3.00	220,180
Graduate		20,400
Fringe		72,851
Operating		178,382
Travel		2,000
Total	3.00	493,813
Net Increase/Decrease in Funds		-493,813
Ending Balance		0
VOLLEYBALL - FINANCIAL AID		
USES		
Operating		177,305
Total		177,305
Net Increase/Decrease in Funds		-177,305
Ending Balance		0
W/GOLF		
USES		
Operating		71,500
Travel		500
Total		72,000
Net Increase/Decrease in Funds		-72,000
Ending Balance		0

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
W/GOLF - FINANCIAL AID		
USES		
Operating		98,175
Total		98,175
Net Increase/Decrease in Funds		-98,175
Ending Balance		0
W/TENNIS - FINANCIAL AID		
USES		
Operating		98,110
Total		98,110
Net Increase/Decrease in Funds		-98,110
Ending Balance		0
WOMEN'S BASKETBALL		
USES		
Professional	4.00	375,331
Graduate		40,800
Fringe		97,033
Operating		380,041
Travel		2,500
Total	4.00	895,705
Net Increase/Decrease in Funds		-895,705
Ending Balance		0
WOMEN'S BASKETBALL - FINANCIAL AID		
USES		
Operating		216,695
Total		216,695
Net Increase/Decrease in Funds		-216,695
Ending Balance		0

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
WOMEN'S TENNIS		
USES		
Professional	1.00	55,787
Graduate		7,650
Fringe		21,164
Operating		75,086
Travel		500
Total	1.00	160,187
Net Increase/Decrease in Funds		-160,187
Ending Balance		0
STUDENT SERVICES TOTAL		
Opening Balance		-2,898,204
SOURCES		
Student Fees		2,863,000
Sales and Service		12,462,000
Gifts		4,360,010
Transfers From Other Accounts		432,459
Total		20,117,469
USES		
Professional	73.50	5,875,903
Graduate		242,100
Wages		116,500
Fringe		1,762,200
Operating		11,257,862
Travel		77,421
Transfers Out		390,000
Total	73.50	19,721,986
Net Increase/Decrease in Funds		395,483
Ending Balance		-2,502,721

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
AUXILLIARY ENTERPRISE		
LEC - ADMINISTRATION		
Opening Balance		-271,059
USES		
Professional	2.40	140,253
Classified	2.00	65,687
Wages		1,750
Fringe		84,021
Operating		-562,770
Total	4.40	-271,059
Net Increase/Decrease in Funds		271,059
Ending Balance		0
LEC - CUSTODIAL		
Opening Balance		-64,196
USES		
Wages		24,000
Fringe		2,136
Operating		-90,332
Total		-64,196
Net Increase/Decrease in Funds		64,196
Ending Balance		0
LEC - EVENT EXPENSES		
Opening Balance		-1,114,957
USES		
Wages		335,212
Fringe		26,793
Operating		-1,476,962
Total		-1,114,957
Net Increase/Decrease in Funds		1,114,957
Ending Balance		0

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LEC - EVENT SERVICES		
Opening Balance		-28,503
USES		
Wages		2,525
Fringe		218
Operating		-31,246
Total		-28,503
Net Increase/Decrease in Funds		28,503
Ending Balance		0
LEC - FACILITIES		
Opening Balance		-713,428
USES		
Professional	1.00	65,740
Classified	0.00	18,060
Wages		10,750
Fringe		29,076
Operating		-837,054
Total	1.00	-713,428
Net Increase/Decrease in Funds		713,428
Ending Balance		0
LEC - FACILITY MAINTENANCE FEE		
Opening Balance		15,949
SOURCES		
Sales and Service		17,225
Total		17,225
USES		
Operating		956
Total		956
Net Increase/Decrease in Funds		16,269
Ending Balance		32,218

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LEC - FOOD & BEVERAGE		
Opening Balance		241,336
SOURCES		
Sales and Service		246,144
Total		246,144
Net Increase/Decrease in Funds		246,144
Ending Balance		487,480
LEC - ICA TICKETS WEST FEES		
Opening Balance		8,380
SOURCES		
Sales and Service		59,140
Total		59,140
USES		
Operating		67,520
Total		67,520
Net Increase/Decrease in Funds		-8,380
Ending Balance		0
LEC - NEVADA REP SEASON TICKET		
Opening Balance		18,787
SOURCES		
Sales and Service		13,798
Total		13,798
USES		
Wages		1,218
Fringe		114
Operating		418
Total		1,750
Net Increase/Decrease in Funds		12,048
Ending Balance		30,835

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LEC - PERFORMING ARTS SEAS TKT		
Opening Balance		19,038
SOURCES		
Sales and Service		12,238
Total		12,238
USES		
Wages		250
Fringe		23
Operating		797
Total		1,070
Net Increase/Decrease in Funds		11,168
Ending Balance		30,206
LEC - SPONSORSHIP & ADVERTISNG		
Opening Balance		470,500
SOURCES		
Sales and Service		479,910
Total		479,910
Net Increase/Decrease in Funds		479,910
Ending Balance		950,410
LEC - TECHNICAL SERVICES		
Opening Balance		-71,828
USES		
Classified	2.00	77,600
Wages		9,750
Fringe		34,258
Operating		-193,436
Total	2.00	-71,828
Net Increase/Decrease in Funds		71,828
Ending Balance		0

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LEC - TICKET OFFICE		
Opening Balance		-70,032
USES		
Classified	1.00	46,273
Wages		3,400
Fringe		18,417
Operating		-138,122
Total	1.00	-70,032
Net Increase/Decrease in Funds		70,032
Ending Balance		0
LEC - TICKET SALES OVER/SHORT		
Opening Balance		-25
USES		
Operating		-25
Total		-25
Net Increase/Decrease in Funds		25
Ending Balance		0
LEC - TICKETS WEST FEES		
Opening Balance		209,523
SOURCES		
Sales and Service		302,801
Total		302,801
USES		
Operating		89,087
Total		89,087
Net Increase/Decrease in Funds		213,714
Ending Balance		423,237

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LEC - VISA/MC DISCOUNT		
Opening Balance		-27,335
USES		
Operating		-27,335
Total		-27,335
Net Increase/Decrease in Funds		27,335
Ending Balance		0
LEC REVENUE (& ROLL-UP SUMMARY)		
Opening Balance		3,991,600
SOURCES		
Sales and Service		1,486,039
Total		1,486,039
Net Increase/Decrease in Funds		1,486,039
Ending Balance		5,477,639
AUXILLIARY ENTERPRISE TOTAL		
Opening Balance		2,613,750
SOURCES		
Sales and Service		2,617,295
Total		2,617,295
USES		
Professional	3.40	205,993
Classified	5.00	207,620
Wages		388,855
Fringe		195,056
Operating		-3,198,504
Total	8.40	-2,200,980
Net Increase/Decrease in Funds		4,818,275
Ending Balance		7,432,025

Intercollegiate Athletics, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ICA-UNR TOTAL		
Opening Balance		-284,454
SOURCES		
Student Fees		2,863,000
Sales and Service		15,079,295
Gifts		4,360,010
Transfers From Other Accounts		432,459
Total		22,734,764
USES		
Professional	76.90	6,081,896
Graduate		242,100
Classified	5.00	207,620
Wages		505,355
Fringe		1,957,256
Operating		8,059,358
Travel		77,421
Transfers Out		390,000
Total	81.90	17,521,006
Net Increase/Decrease in Funds		5,213,758
Ending Balance		4,929,304

Statewide Programs, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INSTRUCTION		
NBMG VEHICLE SERVICE SALES		
Opening Balance		16,104
USES		
Operating		41,312
Sales and Service Recharge		-32,000
Total		9,312
Net Increase/Decrease in Funds		-9,312
Ending Balance		6,792
SEIS NETWORK UPGRADE/MAIN		
Opening Balance		65,700
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		35,700
INSTRUCTION TOTAL		
Opening Balance		81,804
USES		
Operating		71,312
Sales and Service Recharge		-32,000
Total		39,312
Net Increase/Decrease in Funds		-39,312
Ending Balance		42,492

Statewide Programs, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RESEARCH		
CARTOGRAPHIC SERVICES		
Opening Balance		10,276
USES		
Classified	3.29	159,115
Fringe		65,718
Operating		1,325
Travel		3,000
Sales and Service Recharge		-255,851
Total	3.29	-26,693
Net Increase/Decrease in Funds		26,693
Ending Balance		36,969
F&A REC-NBMG		
Opening Balance		215,878
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Professional	0.30	18,975
Graduate		9,000
Classified	0.03	18,180
Wages		1,000
Fringe		7,555
Operating		12,060
Travel		1,200
Transfers Out		1,200
Total	0.33	69,170
Net Increase/Decrease in Funds		-39,170
Ending Balance		176,708

Statewide Programs, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NBMG PUBL AND INFO SALES SVC		
Opening Balance		92,827
SOURCES		
Sales and Service		54,000
Total		54,000
USES		
Classified	0.47	20,817
Wages		5,000
Fringe		11,203
Operating		26,382
Total	0.47	63,402
Net Increase/Decrease in Funds		-9,402
Ending Balance		83,425
RESEARCH TOTAL		
Opening Balance		318,981
SOURCES		
Sales and Service		54,000
Indirect Cost Recovery		30,000
Total		84,000
USES		
Professional	0.30	18,975
Graduate		9,000
Classified	3.79	198,112
Wages		6,000
Fringe		84,476
Operating		39,767
Travel		4,200
Sales and Service Recharge		-255,851
Transfers Out		1,200
Total	4.09	105,879
Net Increase/Decrease in Funds		-21,879
Ending Balance		297,102

Statewide Programs, UNR
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SW-UNR TOTAL		
Opening Balance		400,785
SOURCES		
Sales and Service		54,000
Indirect Cost Recovery		30,000
Total		84,000
USES		
Professional	0.30	18,975
Graduate		9,000
Classified	3.79	198,112
Wages		6,000
Fringe		84,476
Operating		111,079
Travel		4,200
Sales and Service Recharge		-287,851
Transfers Out		1,200
Total	4.09	145,191
Net Increase/Decrease in Funds		-61,191
Ending Balance		339,594

Cooperative Extension Service
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RESEARCH		
F&A REC-DEAN-NV COOP EXT		
Opening Balance		331,478
SOURCES		
Indirect Cost Recovery		53,532
Total		53,532
USES		
Operating		25,000
Travel		20,000
Total		45,000
Net Increase/Decrease in Funds		8,532
Ending Balance		340,010
PUBLIC SERVICE		
4-H CAMP		
Opening Balance		266,977
SOURCES		
Misc		139,948
Total		139,948
USES		
Professional	1.00	54,112
Classified	1.13	38,506
Wages		19,564
Fringe		33,722
Operating		94,050
Sales and Service Recharge		-166,178
Total	2.13	73,776
Net Increase/Decrease in Funds		66,172
Ending Balance		333,149

Cooperative Extension Service
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
AG SERVICE CENTER-FALLON		
Opening Balance		422,191
SOURCES		
Sales and Service		84,784
Total		84,784
USES		
Professional	0.20	20,300
Classified	0.53	17,503
Fringe		17,396
Operating		66,458
Total	0.73	121,657
Net Increase/Decrease in Funds		-36,873
Ending Balance		385,318
CARSON CITY SALARY REIMBURSEMT		
SOURCES		
Sales and Service		159,283
Total		159,283
USES		
Classified	2.60	117,391
Fringe		41,292
Operating		600
Total	2.60	159,283
Net Increase/Decrease in Funds		0
Ending Balance		0

Cooperative Extension Service
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CLARK COUNTY SALARIES		
SOURCES		
Sales and Service		5,772,961
Total		5,772,961
USES		
Professional	14.00	1,359,880
Classified	47.12	2,187,176
Wages		50,000
Fringe		1,333,044
Operating		767,861
Travel		75,000
Total	61.12	5,772,961
Net Increase/Decrease in Funds		0
Ending Balance		0
COOP EXT 8050 PARADISE RD		
USES		
Operating		76,297
Sales and Service Recharge		-76,297
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
DOUGLAS SALARIES		
SOURCES		
Sales and Service		98,632
Total		98,632
USES		
Classified	0.00	73,206
Fringe		25,125
Operating		301
Total	0.00	98,632
Net Increase/Decrease in Funds		0
Ending Balance		0

Cooperative Extension Service
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
EUREKA COUNTY REIMBURSEMENT		
Opening Balance		573
SOURCES		
Sales and Service		32,000
Total		32,000
USES		
Classified	0.48	16,638
Fringe		977
Operating		4,775
Travel		9,000
Total	0.48	31,390
Net Increase/Decrease in Funds		610
Ending Balance		1,183
EXTENSION BRIDGE FUNDING		
Opening Balance		145,423
USES		
Classified	1.00	39,573
Fringe		16,873
Operating		251
Total	1.00	56,697
Net Increase/Decrease in Funds		-56,697
Ending Balance		88,726

Cooperative Extension Service
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MINERAL COUNTY		
Opening Balance		487
SOURCES		
Sales and Service		25,697
Total		25,697
USES		
Professional	0.00	8,400
Classified	0.32	12,120
Fringe		5,580
Operating		84
Total	0.32	26,184
Net Increase/Decrease in Funds		-487
Ending Balance		0
NORTHERN/CENTRAL 4-H CAMP		
Opening Balance		9,088
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	3,900
Wages		500
Fringe		176
Operating		30,000
Travel		250
Sales and Service Recharge		-2,500
Total	0.00	32,326
Net Increase/Decrease in Funds		-2,326
Ending Balance		6,762

Cooperative Extension Service
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NYE COUNTY SALARY REIMBURSE		
Opening Balance		80,820
SOURCES		
Sales and Service		40,570
Total		40,570
USES		
Wages		28,000
Fringe		1,120
Operating		10,500
Travel		2,500
Total		42,120
Net Increase/Decrease in Funds		-1,550
Ending Balance		79,270
S. AREA PRINT SHOP RECHARGE		
Opening Balance		2,500
SOURCES		
Sales and Service		1,300
Total		1,300
USES		
Operating		32,814
Sales and Service Recharge		-29,014
Total		3,800
Net Increase/Decrease in Funds		-2,500
Ending Balance		0

Cooperative Extension Service
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SOUTHERN AREA SALES		
Opening Balance		187,697
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.00	500
Wages		100
Fringe		24
Operating		33,920
Travel		3,000
Transfers Out		4,000
Total	0.00	41,544
Net Increase/Decrease in Funds		-21,544
Ending Balance		166,153
VEHICLE DEPRECIATION EXPENSE		
Opening Balance		6,620
USES		
Operating		32,000
Sales and Service Recharge		-32,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		6,620

Cooperative Extension Service
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VEHICLE REPLACEMENT		
Opening Balance		228,629
SOURCES		
Transfers From Other Accounts		9,500
Total		9,500
USES		
Operating		70,000
Sales and Service Recharge		-50,000
Total		20,000
Net Increase/Decrease in Funds		-10,500
Ending Balance		218,129
WESTERN AREA 4-H CAMP		
Opening Balance		52,725
SOURCES		
Sales and Service		39,000
Total		39,000
USES		
Professional	0.00	3,900
Wages		900
Fringe		192
Operating		35,000
Travel		3,000
Total	0.00	42,992
Net Increase/Decrease in Funds		-3,992
Ending Balance		48,733

Cooperative Extension Service
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
WESTERN AREA SALARIES		
Opening Balance		1,305,824
SOURCES		
Sales and Service		1,401,383
Total		1,401,383
USES		
Professional	4.50	411,920
Classified	14.03	637,815
Wages		3,000
Fringe		430,807
Operating		312,926
Travel		21,869
Total	18.53	1,818,337
Net Increase/Decrease in Funds		-416,954
Ending Balance		888,870

Cooperative Extension Service
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PUBLIC SERVICE TOTAL		
Opening Balance		2,709,554
SOURCES		
Sales and Service		7,705,610
Misc		139,948
Transfers From Other Accounts		9,500
Total		7,855,058
USES		
Professional	19.70	1,862,912
Classified	67.21	3,139,928
Wages		102,064
Fringe		1,906,328
Operating		1,567,837
Travel		114,619
Sales and Service Recharge		-355,989
Transfers Out		4,000
Total	86.91	8,341,699
Net Increase/Decrease in Funds		-486,641
Ending Balance		2,222,913

Cooperative Extension Service
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COOP TOTAL		
Opening Balance		3,041,032
SOURCES		
Sales and Service		7,705,610
Indirect Cost Recovery		53,532
Misc		139,948
Transfers From Other Accounts		9,500
Total		7,908,590
USES		
Professional	19.70	1,862,912
Classified	67.21	3,139,928
Wages		102,064
Fringe		1,906,328
Operating		1,592,837
Travel		134,619
Sales and Service Recharge		-355,989
Transfers Out		4,000
Total	86.91	8,386,699
Net Increase/Decrease in Funds		-478,109
Ending Balance		2,562,923

Agricultural Experiment Station
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INSTRUCTION		
UNR DIETETIC INTERNSHIP		
Opening Balance		4,718
SOURCES		
Student Fees		84,000
Total		84,000
USES		
Professional	0.30	25,347
Classified	0.75	31,428
Fringe		21,386
Operating		7,375
Travel		2,000
Total	1.05	87,536
Net Increase/Decrease in Funds		-3,536
Ending Balance		1,182
RESEARCH		
ANIMAL OPERATIONS		
Opening Balance		99,994
SOURCES		
Sales and Service		200,000
Total		200,000
USES		
Professional	0.50	24,455
Classified	1.00	40,697
Wages		60,000
Fringe		27,295
Operating		87,661
Travel		500
Sales and Service Recharge		-85,000
Total	1.50	155,608
Net Increase/Decrease in Funds		44,392
Ending Balance		144,386

Agricultural Experiment Station
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
F&A REC-PARDINI		
Opening Balance		83,197
USES		
Operating		83,197
Total		83,197
Net Increase/Decrease in Funds		-83,197
Ending Balance		0
FFA SUPPORT		
Opening Balance		14,512
SOURCES		
Sales and Service		74,610
Total		74,610
USES		
Professional	1.00	48,573
Fringe		18,560
Travel		1,000
Transfers Out		3,328
Total	1.00	71,461
Net Increase/Decrease in Funds		3,149
Ending Balance		17,661

Agricultural Experiment Station
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GENOMICS RECHARGE ACCOUNT		
SOURCES		
Sales and Service		32,287
Total		32,287
USES		
Professional	1.00	65,909
Classified	1.00	62,961
Fringe		60,291
Operating		143,813
Sales and Service Recharge		-300,687
Total	2.00	32,287
Net Increase/Decrease in Funds		0
Ending Balance		0
GREENHOUSE RECHARGE		
SOURCES		
Transfers From Other Accounts		8,971
Total		8,971
USES		
Professional	0.20	14,929
Wages		4,500
Fringe		6,970
Operating		30,230
Sales and Service Recharge		-56,760
Total	0.20	-131
Net Increase/Decrease in Funds		9,102
Ending Balance		9,102

Agricultural Experiment Station
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GUND RANCH		
Opening Balance		213,426
SOURCES		
Sales and Service		300,000
Total		300,000
USES		
Classified	0.00	31,171
Wages		7,000
Fringe		15,327
Operating		257,639
Travel		500
Total	0.00	311,637
Net Increase/Decrease in Funds		-11,637
Ending Balance		201,789
MAIN STATION FARM LAB SALES		
Opening Balance		145,607
SOURCES		
Sales and Service		280,000
Total		280,000
USES		
Professional	0.50	24,455
Classified	1.00	33,693
Wages		58,000
Fringe		25,913
Operating		172,131
Travel		3,000
Transfers Out		3,200
Total	1.50	320,392
Net Increase/Decrease in Funds		-40,392
Ending Balance		105,215

Agricultural Experiment Station
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MEAT LAB REVOLVING FUND		
Opening Balance		352,855
SOURCES		
Sales and Service		850,000
Total		850,000
USES		
Classified	5.48	241,186
Wages		70,000
Fringe		91,489
Operating		425,924
Travel		4,500
Transfers Out		62,855
Total	5.48	895,954
Net Increase/Decrease in Funds		-45,954
Ending Balance		306,901
MSFL LIVESTOCK HOUSING UPGRADE		
Opening Balance		152,615
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		-100,000
Ending Balance		52,615

Agricultural Experiment Station
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NAES RENTALS		
Opening Balance		44,767
SOURCES		
Sales and Service		38,400
Total		38,400
USES		
Operating		36,120
Total		36,120
Net Increase/Decrease in Funds		2,280
Ending Balance		47,047
NRES START-UP-HARPOLD		
Opening Balance		43,182
USES		
Wages		1,200
Fringe		18
Operating		31,356
Travel		3,000
Total		35,574
Net Increase/Decrease in Funds		-35,574
Ending Balance		7,608

Agricultural Experiment Station
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP - BARRIOS MASIAS		
Opening Balance		120,671
USES		
Professional	0.00	52,614
Graduate		24,000
Wages		8,000
Fringe		19,218
Operating		14,339
Travel		2,500
Total	0.00	120,671
Net Increase/Decrease in Funds		-120,671
Ending Balance		0
START UP - NUSS,ANDREW		
Opening Balance		58,211
USES		
Graduate		25,000
Wages		7,000
Fringe		4,735
Operating		17,494
Travel		2,000
Total		56,229
Net Increase/Decrease in Funds		-56,229
Ending Balance		1,982

Agricultural Experiment Station
2017-2018 Self Supporting Budget
Sources and Uses of Funds

RESEARCH TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		1,329,037
SOURCES		
Sales and Service		1,775,297
Transfers From Other Accounts		8,971
Total		1,784,268
USES		
Professional	3.20	230,935
Graduate		49,000
Classified	8.48	409,708
Wages		215,700
Fringe		269,816
Operating		1,399,904
Travel		17,000
Sales and Service Recharge		-442,447
Transfers Out		69,383
Total	11.68	2,218,999
Net Increase/Decrease in Funds		-434,731
Ending Balance		894,306

Agricultural Experiment Station
2017-2018 Self Supporting Budget
Sources and Uses of Funds

AG TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		1,333,755
SOURCES		
Student Fees		84,000
Sales and Service		1,775,297
Transfers From Other Accounts		8,971
Total		1,868,268
USES		
Professional	3.50	256,282
Graduate		49,000
Classified	9.23	441,136
Wages		215,700
Fringe		291,202
Operating		1,407,279
Travel		19,000
Sales and Service Recharge		-442,447
Transfers Out		69,383
Total	12.73	2,306,535
Net Increase/Decrease in Funds		-438,267
Ending Balance		895,488

State Health Laboratory
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PUBLIC SERVICE		
LAB SOFTWARE FUNDING		
Opening Balance		56,850
USES		
Operating		56,850
Total		56,850
Net Increase/Decrease in Funds		-56,850
Ending Balance		0
SPECIAL PROJECTS		
Opening Balance		56,900
USES		
Operating		56,900
Total		56,900
Net Increase/Decrease in Funds		-56,900
Ending Balance		0
PUBLIC SERVICE TOTAL		
Opening Balance		113,750
USES		
Operating		113,750
Total		113,750
Net Increase/Decrease in Funds		-113,750
Ending Balance		0

State Health Laboratory
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SHL TOTAL		
Opening Balance		113,750
USES		
Operating		113,750
Total		113,750
Net Increase/Decrease in Funds		-113,750
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Instruction		
2017 SOLAR DECATHLON GIFT		
Opening Balance		37,485
SOURCES		
Gifts		292,114
Total		292,114
USES		
Professional	0.00	46,500
Graduate		17,750
Wages		5,000
Fringe		10,517
Operating		243,750
Travel		5,000
Total	0.00	328,517
Net Increase/Decrease in Funds		-36,403
Ending Balance		1,082
BARRICK ACADEMIC PROGRAMS		
Opening Balance		170,310
SOURCES		
Investment/Endowment Income		29,131
Total		29,131
USES		
Professional	0.00	15,000
Fringe		473
Total	0.00	15,473
Net Increase/Decrease in Funds		13,658
Ending Balance		183,968

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BLACK MTN INST ROGERS GIFT		
Opening Balance		438,887
SOURCES		
Gifts		890,000
Total		890,000
USES		
Professional	3.00	371,070
Fringe		92,281
Operating		402,850
Travel		20,000
Total	3.00	886,201
Net Increase/Decrease in Funds		3,799
Ending Balance		442,686
BUS E-CENTER NON CREDIT CERTS		
Opening Balance		3,411
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Operating		1,130
Transfers Out		200
Total		1,330
Net Increase/Decrease in Funds		13,670
Ending Balance		17,081

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COL EDUC CTR FOR AUTISM CLINIC		
Opening Balance		22,466
SOURCES		
Sales and Service		101,000
Total		101,000
USES		
Professional	1.00	38,000
Wages		1,200
Fringe		16,622
Operating		9,035
Travel		1,500
Transfers Out		1,000
Total	1.00	67,357
Net Increase/Decrease in Funds		33,643
Ending Balance		56,109
COL ENGR PLTW SUMMER SEMINARS		
Opening Balance		80,565
SOURCES		
Sales and Service		105,000
Total		105,000
USES		
Professional	1.00	62,886
Classified	0.00	1,100
Wages		16,500
Fringe		20,934
Operating		70,840
Travel		4,100
Transfers Out		3,000
Total	1.00	179,360
Net Increase/Decrease in Funds		-74,360
Ending Balance		6,205

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COL ENGR SW GAS PROFSHIP KWANG		
Opening Balance		2,128
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,095
Fringe		3,968
Total	0.00	25,063
Net Increase/Decrease in Funds		-63
Ending Balance		2,065
COL LIB ARTS BENNETT FELLOWSHI		
Opening Balance		39,855
SOURCES		
Gifts		131,947
Total		131,947
USES		
Professional	2.00	102,000
Fringe		38,098
Total	2.00	140,098
Net Increase/Decrease in Funds		-8,151
Ending Balance		31,704

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COLLEGE GREENSPUN GIFT		
Opening Balance		53,333
SOURCES		
Gifts		26,000
Total		26,000
USES		
Professional	0.50	47,500
Wages		2,500
Fringe		13,701
Travel		3,300
Total	0.50	67,001
Net Increase/Decrease in Funds		-41,001
Ending Balance		12,332
DEAN HOTEL COLLEGE		
Opening Balance		402,030
SOURCES		
Sales and Service		300
Transfers From Other Accounts		542,295
Total		542,595
USES		
Professional	2.50	162,788
Wages		5,000
Fringe		51,797
Operating		51,161
Travel		30,000
Transfers Out		447,341
Total	2.50	748,087
Net Increase/Decrease in Funds		-205,492
Ending Balance		196,538

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DIETETIC INTERNSHIP PROG FEES		
Opening Balance		209,621
SOURCES		
Student Fees		6,000
Transfers From Other Accounts		98,884
Total		104,884
USES		
Graduate		43,207
Wages		20,800
Fringe		960
Operating		202,210
Travel		7,000
Total		274,177
Net Increase/Decrease in Funds		-169,293
Ending Balance		40,328
DIFF FEES ARCHITECTURE		
Opening Balance		101,899
SOURCES		
Student Fees		516,918
Total		516,918
USES		
Professional	2.00	168,742
Graduate		68,000
Wages		60,000
Fringe		51,992
Operating		76,116
Total	2.00	424,850
Net Increase/Decrease in Funds		92,068
Ending Balance		193,967

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DIFF FEES BUSINESS		
Opening Balance		3,253
SOURCES		
Student Fees		247,350
Total		247,350
USES		
Professional	1.00	77,424
Graduate		10,000
Classified	1.00	39,599
Fringe		39,725
Operating		73,095
Travel		10,000
Total	2.00	249,843
Net Increase/Decrease in Funds		-2,493
Ending Balance		760
DIFF FEES EDU POLICY LEADERSHP		
Opening Balance		27,551
SOURCES		
Student Fees		139,230
Total		139,230
USES		
Professional	0.00	50,000
Fringe		1,575
Operating		17,120
Travel		5,000
Total	0.00	73,695
Net Increase/Decrease in Funds		65,535
Ending Balance		93,086

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DIFF FEES EMBA		
Opening Balance		17,372
SOURCES		
Student Fees		218,052
Total		218,052
USES		
Operating		232,882
Total		232,882
Net Increase/Decrease in Funds		-14,830
Ending Balance		2,542
DIFF FEES EMHA		
Opening Balance		39,372
SOURCES		
Student Fees		149,940
Total		149,940
USES		
Professional	0.00	84,000
Fringe		2,646
Operating		88,248
Total	0.00	174,894
Net Increase/Decrease in Funds		-24,954
Ending Balance		14,418

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DIFF FEES ENGINEERING		
Opening Balance		6,486
SOURCES		
Student Fees		321,386
Total		321,386
USES		
Professional	1.00	71,700
Graduate		40,000
Wages		75,000
Fringe		33,605
Operating		99,977
Travel		7,100
Total	1.00	327,382
Net Increase/Decrease in Funds		-5,996
Ending Balance		490
DIFF FEES GRAPHIC DESIGN		
Opening Balance		203,216
SOURCES		
Student Fees		215,845
Total		215,845
USES		
Professional	3.00	221,262
Wages		6,400
Fringe		69,002
Operating		36,205
Travel		1,000
Total	3.00	333,869
Net Increase/Decrease in Funds		-118,024
Ending Balance		85,192

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DIFF FEES MFT		
Opening Balance		121,919
SOURCES		
Student Fees		262,523
Total		262,523
USES		
Professional	0.50	186,668
Graduate		45,000
Classified	0.25	11,843
Wages		13,000
Fringe		68,667
Operating		22,759
Total	0.75	347,937
Net Increase/Decrease in Funds		-85,414
Ending Balance		36,505
DIFF FEES NURSING		
Opening Balance		464,738
SOURCES		
Student Fees		1,453,959
Total		1,453,959
USES		
Professional	10.36	819,275
Classified	2.35	82,973
Fringe		302,924
Operating		325,086
Travel		26,000
Total	12.71	1,556,258
Net Increase/Decrease in Funds		-102,299
Ending Balance		362,439

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DIFF FEES PHYS THERAPY		
Opening Balance		354,473
SOURCES		
Student Fees		967,089
Total		967,089
USES		
Professional	6.00	464,861
Graduate		24,000
Classified	2.00	77,167
Fringe		173,372
Operating		139,771
Travel		20,000
Total	8.00	899,171
Net Increase/Decrease in Funds		67,918
Ending Balance		422,391
DIFF FEES SOCIAL WORK		
Opening Balance		326,410
SOURCES		
Student Fees		606,000
Total		606,000
USES		
Professional	3.00	375,736
Graduate		30,502
Classified	0.50	23,686
Fringe		97,356
Operating		30,148
Travel		3,000
Total	3.50	560,428
Net Increase/Decrease in Funds		45,572
Ending Balance		371,982

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DIFF FEES URBAN LEADERSHIP		
Opening Balance		159,707
SOURCES		
Student Fees		72,078
Total		72,078
USES		
Professional	0.00	10,000
Fringe		315
Operating		42,523
Travel		2,250
Total	0.00	55,088
Net Increase/Decrease in Funds		16,990
Ending Balance		176,697
DISTANCE EDUCATION FEE		
Opening Balance		3,796,129
SOURCES		
Student Fees		3,904,560
Total		3,904,560
USES		
Professional	30.25	2,518,457
Graduate		20,000
Classified	2.00	91,225
Wages		115,000
Fringe		791,548
Operating		564,707
Travel		20,000
Sales and Service Recharge		-2,150
Transfers Out		505,539
Total	32.25	4,624,326
Net Increase/Decrease in Funds		-719,766
Ending Balance		3,076,363

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ED OUTRCH DIETETIC INTERN PROG		
Opening Balance		94,602
SOURCES		
Student Fees		185,401
Total		185,401
USES		
Professional	0.00	46,000
Graduate		20,000
Fringe		4,779
Operating		15,989
Transfers Out		101,224
Total	0.00	187,992
Net Increase/Decrease in Funds		-2,591
Ending Balance		92,011
ED OUTREACH CREDIT COURSES		
Opening Balance		574,858
SOURCES		
Student Fees		934,187
Total		934,187
USES		
Professional	3.50	437,716
Classified	1.00	47,804
Fringe		150,402
Operating		64,083
Transfers Out		692,840
Total	4.50	1,392,845
Net Increase/Decrease in Funds		-458,658
Ending Balance		116,200

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ED OUTREACH NON-CREDIT COURSES		
Opening Balance		247,933
SOURCES		
Student Fees		1,616,958
Total		1,616,958
USES		
Professional	4.00	650,174
Classified	1.00	54,497
Wages		20,500
Fringe		148,452
Operating		597,921
Travel		10,000
Sales and Service Recharge		-51,875
Transfers Out		304,900
Total	5.00	1,734,569
Net Increase/Decrease in Funds		-117,611
Ending Balance		130,322
EMBA PROGRAM		
Opening Balance		527,324
SOURCES		
Student Fees		563,629
Total		563,629
USES		
Professional	1.50	481,137
Fringe		50,031
Operating		101,107
Travel		5,000
Transfers Out		22,000
Total	1.50	659,275
Net Increase/Decrease in Funds		-95,646
Ending Balance		431,678

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ENDOWED CHAIR - KNAUSS ENDOWMT		
Opening Balance		2,340
Net Increase/Decrease in Funds		0
Ending Balance		2,340
ERNST & YOUNG FACULTY GIFT		
Opening Balance		504
SOURCES		
Gifts		15,500
Total		15,500
USES		
Professional	0.00	15,000
Fringe		473
Total	0.00	15,473
Net Increase/Decrease in Funds		27
Ending Balance		531
EXEC MS CRISIS & EMERG MGMT		
Opening Balance		499,386
SOURCES		
Student Fees		423,572
Total		423,572
USES		
Professional	2.62	458,936
Classified	1.00	31,717
Fringe		97,463
Operating		137,765
Travel		18,000
Transfers Out		5,000
Total	3.62	748,881
Net Increase/Decrease in Funds		-325,309
Ending Balance		174,077

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
EXEC MSTR HEALTH ADMIN PRG FEE		
SOURCES		
Student Fees		47,250
Total		47,250
USES		
Operating		26,500
Total		26,500
Net Increase/Decrease in Funds		20,750
Ending Balance		20,750
FINE ARTS MUSIC JAZZ STUDIES		
Opening Balance		11,968
SOURCES		
Sales and Service		21,000
Total		21,000
USES		
Professional	0.00	12,000
Fringe		378
Operating		12,000
Sales and Service Recharge		-1,200
Total	0.00	23,178
Net Increase/Decrease in Funds		-2,178
Ending Balance		9,790

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GAMING INNOVATION GIFT		
Opening Balance		17,395
SOURCES		
Gifts		15,500
Total		15,500
USES		
Professional	0.00	9,000
Fringe		284
Operating		5,500
Total	0.00	14,784
Net Increase/Decrease in Funds		716
Ending Balance		18,111
GAMING INSTITUTE		
Opening Balance		1,062,520
SOURCES		
Sales and Service		538,250
Indirect Cost Recovery		14,000
Transfers From Other Accounts		25,000
Total		577,250
USES		
Professional	0.48	277,428
Graduate		18,555
Wages		12,000
Fringe		35,627
Operating		84,376
Travel		30,000
Transfers Out		6,000
Total	0.48	463,986
Net Increase/Decrease in Funds		113,264
Ending Balance		1,175,784

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GIF - INSTRUCTIONAL SUPPORT		
Opening Balance		622,040
SOURCES		
Transfers From Other Accounts		622,040
Total		622,040
USES		
Professional	8.00	488,563
Fringe		167,547
Total	8.00	656,110
Net Increase/Decrease in Funds		-34,070
Ending Balance		587,970
IDCR RADIOCHEMISTRY		
Opening Balance		36,297
SOURCES		
Transfers From Other Accounts		60,920
Total		60,920
USES		
Professional	0.30	18,295
Wages		3,000
Fringe		6,435
Operating		30,000
Travel		3,500
Transfers Out		2,600
Total	0.30	63,830
Net Increase/Decrease in Funds		-2,910
Ending Balance		33,387

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
IDCR STEEN MADSEN		
Opening Balance		19,056
USES		
Operating		1,500
Travel		4,000
Total		5,500
Net Increase/Decrease in Funds		-5,500
Ending Balance		13,556
IDCR V PROVOST ACAD AFFAIRS		
Opening Balance		52,405
SOURCES		
Indirect Cost Recovery		4,050
Transfers From Other Accounts		325,500
Total		329,550
USES		
Professional	0.35	46,283
Graduate		4,500
Wages		3,000
Fringe		11,217
Operating		143,942
Travel		50,000
Transfers Out		114,000
Total	0.35	372,942
Net Increase/Decrease in Funds		-43,392
Ending Balance		9,013

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
INTL GAMING REGULATION GIFT		
Opening Balance		85,221
SOURCES		
Gifts		200,000
Total		200,000
USES		
Professional	0.00	20,000
Wages		14,000
Fringe		840
Operating		107,980
Travel		80,000
Total	0.00	222,820
Net Increase/Decrease in Funds		-22,820
Ending Balance		62,401
LEE START UP GIFT		
Opening Balance		8,714
SOURCES		
Gifts		60,000
Total		60,000
USES		
Professional	0.00	60,000
Fringe		5,805
Total	0.00	65,805
Net Increase/Decrease in Funds		-5,805
Ending Balance		2,909

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LENAHAN, SALTMAN, T&M PROFSHIP		
Opening Balance		1,332
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	9,538
Fringe		1,794
Total	0.00	11,332
Net Increase/Decrease in Funds		-1,332
Ending Balance		0
LIFE SCIENCES GIFT		
Opening Balance		4,609
SOURCES		
Gifts		9,000
Total		9,000
USES		
Professional	0.00	3,000
Wages		1,000
Fringe		110
Operating		4,400
Travel		850
Total	0.00	9,360
Net Increase/Decrease in Funds		-360
Ending Balance		4,249

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LINCY PROFSHIP LEE, SCOTT		
Opening Balance		9,555
USES		
Operating		1,550
Travel		8,000
Total		9,550
Net Increase/Decrease in Funds		-9,550
Ending Balance		5
LINCY PROFSHIP OH		
Opening Balance		14,912
USES		
Operating		1,912
Travel		13,000
Total		14,912
Net Increase/Decrease in Funds		-14,912
Ending Balance		0
LV SANDS PROF EDUCATION GIFT		
Opening Balance		150,608
SOURCES		
Gifts		1,100,000
Total		1,100,000
USES		
Professional	6.00	592,824
Wages		39,120
Fringe		156,653
Operating		300,603
Travel		37,529
Total	6.00	1,126,729
Net Increase/Decrease in Funds		-26,729
Ending Balance		123,879

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MARLON PROFSHIP MADSEN		
Opening Balance		22,217
USES		
Operating		4,000
Travel		2,000
Total		6,000
Net Increase/Decrease in Funds		-6,000
Ending Balance		16,217
MARLON PROFSHIP SCHNEIDER		
Opening Balance		11,208
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	10,548
Fringe		1,984
Operating		12,500
Total	0.00	25,032
Net Increase/Decrease in Funds		-32
Ending Balance		11,176

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MARRIAGE & FAMILY THERAPY MS		
Opening Balance		407,847
SOURCES		
Student Fees		71,738
Total		71,738
USES		
Professional	0.00	77,000
Fringe		2,426
Operating		2,511
Total	0.00	81,937
Net Increase/Decrease in Funds		-10,199
Ending Balance		397,648
MATH PLACEMENT TEST FEES		
Opening Balance		6,878
SOURCES		
Sales and Service		1,100
Total		1,100
USES		
Wages		5,000
Fringe		75
Operating		39
Total		5,114
Net Increase/Decrease in Funds		-4,014
Ending Balance		2,864

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MENTAL HEALTH TRAINING CLINIC		
Opening Balance		130,095
SOURCES		
Sales and Service		78,118
Total		78,118
USES		
Professional	0.00	5,000
Wages		20,000
Fringe		458
Operating		57,634
Travel		2,000
Sales and Service Recharge		-11,520
Transfers Out		1,000
Total	0.00	74,572
Net Increase/Decrease in Funds		3,546
Ending Balance		133,641
NEW LEADERSHIP NEVADA		
Opening Balance		21,636
SOURCES		
Gifts		13,363
Total		13,363
USES		
Professional	0.00	11,900
Fringe		375
Operating		16,876
Total	0.00	29,151
Net Increase/Decrease in Funds		-15,788
Ending Balance		5,848

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NV SURPLUS LINES ASSOC GIFT		
Opening Balance		14,138
SOURCES		
Gifts		100,000
Total		100,000
USES		
Professional	0.50	76,500
Fringe		19,118
Total	0.50	95,618
Net Increase/Decrease in Funds		4,382
Ending Balance		18,520
OFFICE OF UG RESEARCH & SCHP		
Opening Balance		87,964
SOURCES		
Transfers From Other Accounts		179,345
Total		179,345
USES		
Professional	1.50	98,748
Graduate		57,833
Wages		22,000
Fringe		37,221
Operating		29,707
Travel		4,500
Transfers Out		17,300
Total	1.50	267,309
Net Increase/Decrease in Funds		-87,964
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ORFF WORKSHOP		
Opening Balance		52,178
SOURCES		
Sales and Service		28,600
Transfers From Other Accounts		200
Total		28,800
USES		
Professional	0.00	23,100
Fringe		728
Operating		4,176
Total	0.00	28,004
Net Increase/Decrease in Funds		796
Ending Balance		52,974
PHYSICS GIFTS		
Opening Balance		71,315
SOURCES		
Gifts		25,747
Total		25,747
USES		
Professional	0.00	10,000
Wages		15,000
Fringe		540
Operating		20,000
Travel		20,000
Total	0.00	65,540
Net Increase/Decrease in Funds		-39,793
Ending Balance		31,522

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PROF & LEADERSHIP STUDIES		
Opening Balance		105,651
SOURCES		
Sales and Service		209,640
Total		209,640
USES		
Professional	0.75	106,532
Fringe		19,457
Operating		63,197
Travel		1,200
Transfers Out		25,464
Total	0.75	215,850
Net Increase/Decrease in Funds		-6,210
Ending Balance		99,441
PUBLIC ADMIN SUMMER SESSION		
Opening Balance		4,856
SOURCES		
Transfers From Other Accounts		45,706
Total		45,706
USES		
Professional	0.00	16,500
Wages		5,000
Fringe		595
Operating		8,132
Travel		18,000
Total	0.00	48,227
Net Increase/Decrease in Funds		-2,521
Ending Balance		2,335

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
REGULATORY CENTER OPERATIONS		
Opening Balance		135,274
SOURCES		
Sales and Service		787,350
Total		787,350
USES		
Professional	1.28	155,252
Wages		12,000
Fringe		38,355
Operating		280,317
Travel		5,000
Transfers Out		25,000
Total	1.28	515,924
Net Increase/Decrease in Funds		271,426
Ending Balance		406,700
RENEWABLE ENERGY GRAD PRG		
Opening Balance		56,294
USES		
Operating		1,000
Travel		1,000
Total		2,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		54,294

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SCF ART COURSE MATERIALS		
Opening Balance		8,006
SOURCES		
Student Fees		70,040
Total		70,040
USES		
Wages		2,000
Fringe		30
Operating		67,500
Total		69,530
Net Increase/Decrease in Funds		510
Ending Balance		8,516
SCF BIOLOGY LAB		
Opening Balance		179,624
SOURCES		
Student Fees		199,845
Total		199,845
USES		
Operating		192,350
Total		192,350
Net Increase/Decrease in Funds		7,495
Ending Balance		187,119

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SCF CHEMISTRY LAB		
Opening Balance		88,777
SOURCES		
Student Fees		84,600
Total		84,600
USES		
Operating		140,700
Total		140,700
Net Increase/Decrease in Funds		-56,100
Ending Balance		32,677
SCF CIVIL ENGINEERING		
Opening Balance		115,183
SOURCES		
Student Fees		40,239
Total		40,239
USES		
Wages		1,500
Fringe		23
Operating		111,875
Total		113,398
Net Increase/Decrease in Funds		-73,159
Ending Balance		42,024

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SCF COL EDUC FIELD		
Opening Balance		70,458
SOURCES		
Student Fees		214,600
Total		214,600
USES		
Professional	0.00	60,000
Fringe		1,890
Operating		137,511
Total	0.00	199,401
Net Increase/Decrease in Funds		15,199
Ending Balance		85,657
SCF COMPUTER SCI LAB		
Opening Balance		30,615
SOURCES		
Student Fees		183,923
Total		183,923
USES		
Professional	0.00	9,600
Wages		98,000
Fringe		1,772
Operating		90,362
Total	0.00	199,734
Net Increase/Decrease in Funds		-15,811
Ending Balance		14,804

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SCF ED OUTREACH PEX		
Opening Balance		10,990
SOURCES		
Student Fees		78,213
Total		78,213
USES		
Operating		71,369
Total		71,369
Net Increase/Decrease in Funds		6,844
Ending Balance		17,834
SCF ELECTRICAL ENGINEERING		
Opening Balance		968
SOURCES		
Student Fees		83,104
Total		83,104
USES		
Wages		12,000
Fringe		180
Operating		71,084
Total		83,264
Net Increase/Decrease in Funds		-160
Ending Balance		808

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SCF ENGLISH COMP TESTING		
Opening Balance		17,569
USES		
Professional	0.00	8,000
Fringe		252
Total	0.00	8,252
Net Increase/Decrease in Funds		-8,252
Ending Balance		9,317
SCF FILM STUDIES SUPPLIES		
Opening Balance		12,031
SOURCES		
Student Fees		38,370
Total		38,370
USES		
Operating		37,618
Total		37,618
Net Increase/Decrease in Funds		752
Ending Balance		12,783
SCF GEOSCIENCE		
Opening Balance		37,579
SOURCES		
Student Fees		39,920
Total		39,920
USES		
Operating		64,579
Total		64,579
Net Increase/Decrease in Funds		-24,659
Ending Balance		12,920

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SCF HONORS COLLEGE		
Opening Balance		11,342
SOURCES		
Student Fees		46,400
Total		46,400
USES		
Operating		40,525
Travel		7,000
Total		47,525
Net Increase/Decrease in Funds		-1,125
Ending Balance		10,217
SCF KITCHEN ACCOUNT		
Opening Balance		2,284
SOURCES		
Student Fees		319,895
Total		319,895
USES		
Operating		318,895
Total		318,895
Net Increase/Decrease in Funds		1,000
Ending Balance		3,284

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SCF MANAGEMENT INFO SYSTEMS		
Opening Balance		78,795
SOURCES		
Student Fees		22,198
Total		22,198
USES		
Operating		82,700
Total		82,700
Net Increase/Decrease in Funds		-60,502
Ending Balance		18,293
SCF MATH 100		
Opening Balance		55,982
SOURCES		
Student Fees		65,000
Total		65,000
USES		
Wages		65,000
Fringe		975
Operating		5,000
Total		70,975
Net Increase/Decrease in Funds		-5,975
Ending Balance		50,007

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SCF MATH ENHANCEMENT		
Opening Balance		123,230
USES		
Wages		55,000
Fringe		825
Operating		26,000
Total		81,825
Net Increase/Decrease in Funds		-81,825
Ending Balance		41,405
SCF MECHANICAL ENGINEERING		
Opening Balance		8,412
SOURCES		
Student Fees		81,732
Total		81,732
USES		
Operating		90,144
Total		90,144
Net Increase/Decrease in Funds		-8,412
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SCF MUSIC LESSONS		
Opening Balance		126,279
SOURCES		
Student Fees		376,325
Total		376,325
USES		
Professional	2.00	370,813
Fringe		54,213
Operating		70,900
Total	2.00	495,926
Net Increase/Decrease in Funds		-119,601
Ending Balance		6,678
SCF NURSING		
Opening Balance		12,628
SOURCES		
Student Fees		86,730
Total		86,730
USES		
Operating		95,000
Total		95,000
Net Increase/Decrease in Funds		-8,270
Ending Balance		4,358

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SCF PHYSICAL THERAPY		
Opening Balance		24,294
SOURCES		
Student Fees		86,178
Total		86,178
USES		
Operating		73,390
Travel		10,000
Total		83,390
Net Increase/Decrease in Funds		2,788
Ending Balance		27,082
SCF PHYSICS LAB		
Opening Balance		40,579
SOURCES		
Student Fees		50,080
Total		50,080
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		25,080
Ending Balance		65,659

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SCF PRO GOLF MGMT GREENS		
Opening Balance		16,755
SOURCES		
Student Fees		176,080
Total		176,080
USES		
Operating		169,150
Travel		6,000
Total		175,150
Net Increase/Decrease in Funds		930
Ending Balance		17,685
SCF SOCIAL WORK		
Opening Balance		12,958
SOURCES		
Student Fees		86,565
Total		86,565
USES		
Professional	0.00	94,590
Fringe		2,980
Total	0.00	97,570
Net Increase/Decrease in Funds		-11,005
Ending Balance		1,953

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SCF VIDEO PRODUCTION		
Opening Balance		112,085
SOURCES		
Student Fees		99,150
Total		99,150
USES		
Operating		82,977
Total		82,977
Net Increase/Decrease in Funds		16,173
Ending Balance		128,258
SCF WRITING CENTER		
Opening Balance		125,082
SOURCES		
Student Fees		117,260
Total		117,260
USES		
Professional	1.00	75,900
Classified	1.00	34,348
Wages		15,000
Fringe		45,446
Operating		206
Total	2.00	170,900
Net Increase/Decrease in Funds		-53,640
Ending Balance		71,442

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SECOND LIFE PROJECT GIFT		
Opening Balance		3,145
USES		
Operating		360
Travel		2,724
Total		3,084
Net Increase/Decrease in Funds		-3,084
Ending Balance		61
SIM LAB EQUIPMENT AND SALES		
Opening Balance		593,477
SOURCES		
Sales and Service		319,195
Total		319,195
USES		
Operating		110,172
Sales and Service Recharge		-10,640
Transfers Out		6,000
Total		105,532
Net Increase/Decrease in Funds		213,663
Ending Balance		807,140
SMALL BUSINESS TRAINING GIFT		
Opening Balance		3,673
Net Increase/Decrease in Funds		0
Ending Balance		3,673

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SOLAR & RENEWABLE ENERGY MINOR		
Opening Balance		425
SOURCES		
Gifts		45,000
Total		45,000
USES		
Professional	0.00	27,815
Wages		7,600
Fringe		6,364
Operating		1,050
Travel		1,600
Total	0.00	44,429
Net Increase/Decrease in Funds		571
Ending Balance		996
SUMMER GRAD ASST		
Opening Balance		463,047
SOURCES		
Transfers From Other Accounts		183,684
Total		183,684
USES		
Professional	0.00	8,000
Graduate		4,500
Fringe		320
Operating		78,150
Travel		25,000
Transfers Out		72,900
Total	0.00	188,870
Net Increase/Decrease in Funds		-5,186
Ending Balance		457,861

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
THEATRE SEASON		
Opening Balance		56,162
SOURCES		
Sales and Service		153,850
Transfers From Other Accounts		1,000
Total		154,850
USES		
Professional	0.00	7,000
Wages		45,000
Fringe		896
Operating		95,835
Travel		2,000
Sales and Service Recharge		-3,500
Transfers Out		2,500
Total	0.00	149,731
Net Increase/Decrease in Funds		5,119
Ending Balance		61,281
UNIVERSAL HEALTH SCI ANGEL PRO		
Opening Balance		2,576
USES		
Professional	0.21	1,983
Fringe		559
Total	0.21	2,542
Net Increase/Decrease in Funds		-2,542
Ending Balance		34

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Instruction TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		14,698,756
SOURCES		
Student Fees		15,570,112
Sales and Service		2,343,403
Indirect Cost Recovery		18,050
Investment/Endowment Income		29,131
Gifts		2,984,171
Transfers From Other Accounts		2,099,574
Total		23,044,441
USES		
Professional	101.10	10,795,639
Graduate		403,847
Classified	12.10	495,959
Wages		793,120
Fringe		2,958,425
Operating		7,217,232
Travel		533,153
Sales and Service Recharge		-80,885
Transfers Out		2,355,808
Total	113.20	25,472,298
Net Increase/Decrease in Funds		-2,427,857
Ending Balance		12,270,899

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Research

ANIMAL CARE SERVICES

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		72,775
SOURCES		
Sales and Service		30,000
Transfers From Other Accounts		45,924
Total		75,924
USES		
Professional	0.00	49,800
Wages		28,000
Fringe		1,989
Operating		55,702
Sales and Service Recharge		-90,000
Total	0.00	45,491
Net Increase/Decrease in Funds		30,433
Ending Balance		103,208

AQUATIC BIOLOGY PROGRAM END IN

Opening Balance		277,663
SOURCES		
Investment/Endowment Income		30,330
Total		30,330
USES		
Operating		24,225
Travel		1,000
Total		25,225
Net Increase/Decrease in Funds		5,105
Ending Balance		282,768

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BAKER RESEARCH GIFT		
Opening Balance		19,641
SOURCES		
Gifts		21,953
Total		21,953
USES		
Graduate		17,750
Wages		6,400
Fringe		2,608
Operating		9,350
Travel		1,000
Total		37,108
Net Increase/Decrease in Funds		-15,155
Ending Balance		4,486
BLACK MOUNTAIN INSTITUTE		
Opening Balance		13,037
SOURCES		
Sales and Service		22,500
Transfers From Other Accounts		13,000
Total		35,500
USES		
Professional	0.00	20,000
Fringe		630
Operating		788
Travel		4,500
Transfers Out		4,000
Total	0.00	29,918
Net Increase/Decrease in Funds		5,582
Ending Balance		18,619

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BROOKINGS MT WEST METRO POLICY		
Opening Balance		403,575
SOURCES		
Gifts		950,000
Total		950,000
USES		
Professional	0.50	60,244
Fringe		16,060
Operating		743,790
Travel		5,000
Total	0.50	825,094
Net Increase/Decrease in Funds		124,906
Ending Balance		528,481
CANCER RESEARCH GIFT		
Opening Balance		9,446
SOURCES		
Gifts		88,694
Total		88,694
USES		
Professional	0.00	24,000
Graduate		12,000
Fringe		936
Operating		61,204
Total	0.00	98,140
Net Increase/Decrease in Funds		-9,446
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COL OF SCI CHEMISTRY START UP		
Opening Balance		31,904
USES		
Operating		1,825
Total		1,825
Net Increase/Decrease in Funds		-1,825
Ending Balance		30,079
CTR FOR HEALTH INFO REPORTS		
Opening Balance		412,210
SOURCES		
Sales and Service		106,800
Transfers From Other Accounts		5,500
Total		112,300
USES		
Professional	0.00	15,830
Fringe		716
Operating		40,598
Travel		3,000
Transfers Out		7,000
Total	0.00	67,144
Net Increase/Decrease in Funds		45,156
Ending Balance		457,366

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CYRUS TANG FDN PROFSHIP		
Opening Balance		86,551
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.00	3,600
Fringe		113
Operating		1,800
Travel		7,000
Total	0.00	12,513
Net Increase/Decrease in Funds		37,487
Ending Balance		124,038
DENNIS BAZYLINSKI-START UP		
Opening Balance		5,082
USES		
Professional	0.00	4,927
Fringe		155
Total	0.00	5,082
Net Increase/Decrease in Funds		-5,082
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DONG-CHAN LEE - START UP		
Opening Balance		42,997
USES		
Professional	0.00	4,500
Fringe		142
Operating		5,500
Travel		500
Total	0.00	10,642
Net Increase/Decrease in Funds		-10,642
Ending Balance		32,355
DRONES AUTONOMOUS SYS LAB GIFT		
Opening Balance		56,405
SOURCES		
Gifts		60,000
Total		60,000
USES		
Professional	1.00	56,600
Fringe		19,069
Operating		3,625
Total	1.00	79,294
Net Increase/Decrease in Funds		-19,294
Ending Balance		37,111
ECONOMIC GEOLOGY RESEARCH GIFT		
Opening Balance		250
Net Increase/Decrease in Funds		0
Ending Balance		250

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ENGINEERING QUALCOMM GIFT		
Opening Balance		25,274
USES		
Professional	0.00	8,000
Fringe		252
Operating		10,000
Travel		3,000
Total	0.00	21,252
Net Increase/Decrease in Funds		-21,252
Ending Balance		4,022
ENVIRONMNT SOIL ANALYTICAL LAB		
Opening Balance		14,569
USES		
Professional	0.75	10,138
Fringe		3,943
Operating		400
Total	0.75	14,481
Net Increase/Decrease in Funds		-14,481
Ending Balance		88

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
EVOLUTIONARY BIOLOGY LAB		
Opening Balance		40,565
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.00	8,000
Fringe		252
Operating		5,700
Travel		5,475
Total	0.00	19,427
Net Increase/Decrease in Funds		573
Ending Balance		41,138
FOA 15-IMMIGRATION APPEALS PRJ		
Opening Balance		2,078
USES		
Professional	0.00	2,000
Fringe		63
Operating		15
Total	0.00	2,078
Net Increase/Decrease in Funds		-2,078
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FOA 15-SURFACE SPECTROSCOP PRJ		
Opening Balance		2,307
USES		
Professional	0.00	2,227
Fringe		70
Operating		10
Total	0.00	2,307
Net Increase/Decrease in Funds		-2,307
Ending Balance		0
FOA 15-TEACH WALTON SCHM PRJ		
Opening Balance		2,851
USES		
Professional	0.00	1,000
Wages		1,300
Fringe		52
Operating		499
Total	0.00	2,851
Net Increase/Decrease in Funds		-2,851
Ending Balance		0
FOA 15-TOMOGRAPHY ACCELER PRJ		
Opening Balance		4,161
USES		
Operating		4,161
Total		4,161
Net Increase/Decrease in Funds		-4,161
Ending Balance		0

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
FOA 16-APPLIED SC FOR ASTROPHY		
Opening Balance		21,967
USES		
Professional	0.00	14,500
Fringe		457
Operating		3,510
Travel		3,500
Total	0.00	21,967
Net Increase/Decrease in Funds		-21,967
Ending Balance		0
FOA 16-CELL INTERACTION MODELS		
Opening Balance		24,257
USES		
Wages		900
Fringe		14
Operating		21,843
Travel		1,500
Total		24,257
Net Increase/Decrease in Funds		-24,257
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
FOA 16-CTR FOR MIG-DEM-POP		
Opening Balance		18,083
USES		
Professional	0.00	8,700
Wages		4,380
Fringe		340
Operating		3,163
Travel		1,500
Total	0.00	18,083
Net Increase/Decrease in Funds		-18,083
Ending Balance		0
FOA 16-FUEL CELL BACTERIA DROP		
Opening Balance		25,712
USES		
Professional	0.00	12,000
Graduate		4,500
Fringe		1,437
Operating		6,775
Travel		1,000
Total	0.00	25,712
Net Increase/Decrease in Funds		-25,712
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FOA 16-MODEL BLOOD-CELL CHANGE		
Opening Balance		10,669
USES		
Graduate		4,444
Fringe		968
Operating		3,757
Travel		1,500
Total		10,669
Net Increase/Decrease in Funds		-10,669
Ending Balance		0
FOA 16-SCHIZOPHRENIA & AID		
Opening Balance		24,869
USES		
Professional	0.00	3,000
Wages		14,000
Fringe		305
Operating		4,564
Travel		3,000
Total	0.00	24,869
Net Increase/Decrease in Funds		-24,869
Ending Balance		0

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FOA 16-THIN FILM PVD		
Opening Balance		9,026
USES		
Wages		3,000
Fringe		45
Operating		4,662
Travel		1,319
Total		9,026
Net Increase/Decrease in Funds		-9,026
Ending Balance		0
FOA 16-UNLV GLOBAL HEALTH INST		
Opening Balance		25,094
USES		
Graduate		7,500
Wages		1,787
Fringe		139
Operating		5,100
Travel		10,568
Total		25,094
Net Increase/Decrease in Funds		-25,094
Ending Balance		0
HAROLD HAY SOLAR STILL PROJECT		
Opening Balance		1,425
USES		
Operating		539
Total		539
Net Increase/Decrease in Funds		-539
Ending Balance		886

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
HARRAH'S RESEARCH GIFT		
Opening Balance		110,671
USES		
Professional	0.00	20,000
Graduate		30,000
Fringe		1,080
Operating		9,904
Total	0.00	60,984
Net Increase/Decrease in Funds		-60,984
Ending Balance		49,687
HAUSRATH START-UP		
Opening Balance		28,243
USES		
Graduate		8,625
Wages		1,000
Fringe		944
Operating		5,750
Travel		2,100
Total		18,419
Net Increase/Decrease in Funds		-18,419
Ending Balance		9,824

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
HEALTH RESEARCH PROJECTS SUPT		
Opening Balance		139,551
USES		
Professional	0.00	7,500
Wages		1,600
Fringe		2,834
Operating		48,144
Travel		14,100
Total	0.00	74,178
Net Increase/Decrease in Funds		-74,178
Ending Balance		65,373
IDCR CHEN		
Opening Balance		16,269
SOURCES		
Transfers From Other Accounts		8,198
Total		8,198
USES		
Operating		430
Travel		400
Total		830
Net Increase/Decrease in Funds		7,368
Ending Balance		23,637

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR CTR FOR ENERGY RESEARCH		
Opening Balance		126,700
SOURCES		
Transfers From Other Accounts		36,762
Total		36,762
USES		
Professional	0.00	6,725
Fringe		2,109
Operating		2,750
Travel		1,600
Transfers Out		210
Total	0.00	13,394
Net Increase/Decrease in Funds		23,368
Ending Balance		150,068
IDCR CZERWINSKI		
Opening Balance		14,199
SOURCES		
Transfers From Other Accounts		22,500
Total		22,500
USES		
Operating		847
Travel		22,000
Total		22,847
Net Increase/Decrease in Funds		-347
Ending Balance		13,852

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR DAS		
Opening Balance		1,775
SOURCES		
Transfers From Other Accounts		1,257
Total		1,257
USES		
Operating		300
Travel		500
Total		800
Net Increase/Decrease in Funds		457
Ending Balance		2,232
IDCR EMERGING DISEASES LAB		
Opening Balance		128,879
SOURCES		
Transfers From Other Accounts		51,000
Total		51,000
USES		
Professional	0.00	5,000
Wages		7,000
Fringe		263
Operating		24,153
Transfers Out		250
Total	0.00	36,666
Net Increase/Decrease in Funds		14,334
Ending Balance		143,213

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR ENVIRON & OCCUP HLTH PROG		
Opening Balance		158,982
SOURCES		
Transfers From Other Accounts		90,000
Total		90,000
USES		
Professional	0.00	15,000
Graduate		20,000
Wages		7,000
Fringe		3,378
Operating		7,985
Travel		6,000
Transfers Out		600
Total	0.00	59,963
Net Increase/Decrease in Funds		30,037
Ending Balance		189,019
IDCR HRC BUILDING OPERATIONS		
Opening Balance		290,507
SOURCES		
Indirect Cost Recovery		123,421
Total		123,421
USES		
Professional	1.00	78,639
Wages		16,500
Fringe		24,496
Operating		128,181
Travel		1,000
Sales and Service Recharge		-2,500
Total	1.00	246,316
Net Increase/Decrease in Funds		-122,895
Ending Balance		167,612

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR JAEGER		
Opening Balance		5,768
SOURCES		
Transfers From Other Accounts		1,551
Total		1,551
USES		
Operating		1,500
Travel		1,500
Total		3,000
Net Increase/Decrease in Funds		-1,449
Ending Balance		4,319
IDCR NATL SUPERCOMP CTR		
Opening Balance		67,225
SOURCES		
Indirect Cost Recovery		34,372
Transfers From Other Accounts		170,908
Total		205,280
USES		
Professional	1.00	104,659
Fringe		29,142
Operating		4,129
Travel		8,900
Sales and Service Recharge		-2,500
Total	1.00	144,330
Net Increase/Decrease in Funds		60,950
Ending Balance		128,175

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR NAVAIR PROJECT		
Opening Balance		10,681
USES		
Operating		500
Total		500
Net Increase/Decrease in Funds		-500
Ending Balance		10,181
IDCR NV INST PERSONALIZED MED		
Opening Balance		73,567
SOURCES		
Indirect Cost Recovery		60,000
Total		60,000
USES		
Professional	0.49	48,271
Fringe		12,621
Operating		10,600
Travel		5,750
Transfers Out		4,000
Total	0.49	81,242
Net Increase/Decrease in Funds		-21,242
Ending Balance		52,325

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR O'TOOLE		
Opening Balance		3,150
SOURCES		
Transfers From Other Accounts		465
Total		465
USES		
Wages		1,000
Fringe		15
Operating		350
Total		1,365
Net Increase/Decrease in Funds		-900
Ending Balance		2,250
IDCR POLLARD		
Opening Balance		86,221
SOURCES		
Transfers From Other Accounts		38,290
Total		38,290
USES		
Operating		3,850
Total		3,850
Net Increase/Decrease in Funds		34,440
Ending Balance		120,661

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR SCI ENGR BLDG OPERATIONS		
Opening Balance		259,026
SOURCES		
Sales and Service		4,000
Indirect Cost Recovery		198,086
Total		202,086
USES		
Professional	1.00	40,801
Wages		72,435
Fringe		18,218
Operating		58,348
Travel		3,000
Sales and Service Recharge		-15,000
Transfers Out		39,134
Total	1.00	216,936
Net Increase/Decrease in Funds		-14,850
Ending Balance		244,176
IDCR TRANSPORTATION RESRCH CTR		
Opening Balance		6,940
SOURCES		
Transfers From Other Accounts		7,043
Total		7,043
USES		
Professional	0.00	900
Wages		1,900
Fringe		57
Operating		5,505
Travel		375
Transfers Out		100
Total	0.00	8,837
Net Increase/Decrease in Funds		-1,794
Ending Balance		5,146

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR-D NV INST CH RES & POLICY		
Opening Balance		295,063
SOURCES		
Sales and Service		1,500
Indirect Cost Recovery		59,224
Transfers From Other Accounts		4,000
Total		64,724
USES		
Professional	0.00	39,788
Wages		5,000
Fringe		15,289
Operating		4,525
Travel		1,000
Total	0.00	65,602
Net Increase/Decrease in Funds		-878
Ending Balance		294,185
IDCR-D SCH COMM HLTH SCI		
Opening Balance		1,099,880
SOURCES		
Indirect Cost Recovery		301,375
Transfers From Other Accounts		110,466
Total		411,841
USES		
Professional	2.25	152,913
Graduate		10,000
Classified	1.00	1,786
Wages		1,000
Fringe		28,170
Operating		30,000
Travel		10,000
Transfers Out		174,500
Total	3.25	408,369
Net Increase/Decrease in Funds		3,472
Ending Balance		1,103,352

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
KALTENBORN BDGT GIFT		
Opening Balance		42,511
SOURCES		
Gifts		35,000
Total		35,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		37,511
LAS VEGAS ISOTOPE SCI LAB-RC		
Opening Balance		34,206
USES		
Graduate		5,750
Fringe		86
Operating		23,820
Travel		2,900
Sales and Service Recharge		-34,000
Total		-1,444
Net Increase/Decrease in Funds		1,444
Ending Balance		35,650

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LINCY CURA INSTITUTE GIFT		
Opening Balance		93,462
SOURCES		
Gifts		1,250,000
Total		1,250,000
USES		
Professional	3.45	494,129
Graduate		10,000
Wages		30,500
Fringe		121,291
Operating		234,650
Travel		14,000
Total	3.45	904,570
Net Increase/Decrease in Funds		345,430
Ending Balance		438,892
LOW LATENCY STORAGE GIFT		
Opening Balance		41,806
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.00	30,100
Wages		2,200
Fringe		3,189
Operating		4,370
Travel		2,800
Total	0.00	42,659
Net Increase/Decrease in Funds		7,341
Ending Balance		49,147

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MACHINE SHOP SCI ENG BLDG		
Opening Balance		7,230
SOURCES		
Sales and Service		3,000
Transfers From Other Accounts		38,134
Total		41,134
USES		
Professional	0.00	36,564
Fringe		1,152
Operating		5,255
Sales and Service Recharge		-2,000
Total	0.00	40,971
Net Increase/Decrease in Funds		163
Ending Balance		7,393
NSTEC FACULTY SUPPORT GIFT		
Opening Balance		76,924
USES		
Professional	1.00	58,523
Fringe		18,369
Total	1.00	76,892
Net Increase/Decrease in Funds		-76,892
Ending Balance		32

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PAUL FORSTER - START UP		
Opening Balance		115,483
USES		
Professional	0.50	10,000
Graduate		10,000
Fringe		8,605
Operating		10,000
Travel		6,000
Total	0.50	44,605
Net Increase/Decrease in Funds		-44,605
Ending Balance		70,878
PROTECTION OF RESEARCH SUBJECT		
Opening Balance		149,877
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Professional	1.04	87,702
Wages		6,000
Fringe		24,472
Operating		41,725
Travel		8,000
Transfers Out		11,000
Total	1.04	178,899
Net Increase/Decrease in Funds		-143,899
Ending Balance		5,978

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RAFTERY START UP		
Opening Balance		123,070
USES		
Graduate		12,000
Fringe		980
Operating		8,300
Total		21,280
Net Increase/Decrease in Funds		-21,280
Ending Balance		101,790
ROYALTY INCOME		
Opening Balance		33,026
SOURCES		
Sales and Service		166,000
Misc		24,000
Transfers From Other Accounts		450,000
Total		640,000
USES		
Professional	1.34	78,654
Graduate		14,000
Wages		8,000
Fringe		30,133
Operating		510,407
Travel		18,000
Total	1.34	659,194
Net Increase/Decrease in Funds		-19,194
Ending Balance		13,832

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SCHL OF NURSING-FACULTY AWARDS		
Opening Balance		185,789
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Wages		10,000
Fringe		150
Operating		57,700
Travel		12,000
Transfers Out		3,000
Total		82,850
Net Increase/Decrease in Funds		-67,850
Ending Balance		117,939
SPONSORED PROGRAMS OPERATIONS		
Opening Balance		323,419
SOURCES		
Indirect Cost Recovery		41,426
Transfers From Other Accounts		459,224
Total		500,650
USES		
Professional	7.60	515,493
Wages		6,675
Fringe		168,930
Operating		100,635
Travel		20,000
Total	7.60	811,733
Net Increase/Decrease in Funds		-311,083
Ending Balance		12,336

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP ABELLA		
Opening Balance		20,111
USES		
Operating		4,625
Travel		6,000
Total		10,625
Net Increase/Decrease in Funds		-10,625
Ending Balance		9,486
START UP BANSAL		
Opening Balance		1,792
USES		
Wages		1,000
Fringe		15
Operating		777
Total		1,792
Net Increase/Decrease in Funds		-1,792
Ending Balance		0
START UP BOO SHAN TSENG		
Opening Balance		232,754
SOURCES		
Transfers From Other Accounts		66,666
Total		66,666
USES		
Professional	0.00	18,000
Fringe		12,093
Operating		15,600
Travel		1,300
Total	0.00	46,993
Net Increase/Decrease in Funds		19,673
Ending Balance		252,427

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP CABEROY		
Opening Balance		39,885
USES		
Operating		27,400
Total		27,400
Net Increase/Decrease in Funds		-27,400
Ending Balance		12,485
START UP CHASE		
Opening Balance		153,932
SOURCES		
Transfers From Other Accounts		180,000
Total		180,000
USES		
Graduate		15,250
Fringe		2,705
Operating		45,500
Travel		5,000
Total		68,455
Net Increase/Decrease in Funds		111,545
Ending Balance		265,477

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP CHOI,JIN OUK		
Opening Balance		53,360
SOURCES		
Transfers From Other Accounts		87,398
Total		87,398
USES		
Professional	0.00	19,254
Wages		5,000
Fringe		3,718
Operating		49,500
Travel		2,600
Total	0.00	80,072
Net Increase/Decrease in Funds		7,326
Ending Balance		60,686
START UP EZEANOLUE		
Opening Balance		276,574
USES		
Professional	2.00	122,013
Wages		900
Fringe		48,363
Operating		16,525
Travel		20,000
Transfers Out		1,600
Total	2.00	209,401
Net Increase/Decrease in Funds		-209,401
Ending Balance		67,173

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP GERRITY		
Opening Balance		30,464
USES		
Wages		300
Fringe		5
Operating		10,415
Travel		5,000
Total		15,720
Net Increase/Decrease in Funds		-15,720
Ending Balance		14,744
START UP HAN		
Opening Balance		82,094
USES		
Wages		7,500
Fringe		113
Operating		5,350
Total		12,963
Net Increase/Decrease in Funds		-12,963
Ending Balance		69,131

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP HARRIS		
Opening Balance		30,334
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Professional	0.00	27,381
Graduate		5,000
Wages		2,500
Fringe		5,376
Operating		3,415
Travel		1,350
Total	0.00	45,022
Net Increase/Decrease in Funds		-30,022
Ending Balance		312
START UP HONG SUN		
Opening Balance		48,278
USES		
Wages		3,000
Fringe		45
Operating		20,000
Travel		2,000
Total		25,045
Net Increase/Decrease in Funds		-25,045
Ending Balance		23,233

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP HUANG		
Opening Balance		134,570
USES		
Professional	0.25	1,379
Wages		2,500
Fringe		504
Operating		30,300
Travel		7,500
Total	0.25	42,183
Net Increase/Decrease in Funds		-42,183
Ending Balance		92,387
START UP J YANG		
Opening Balance		2,717
USES		
Operating		1,417
Travel		1,300
Total		2,717
Net Increase/Decrease in Funds		-2,717
Ending Balance		0
START UP KANG		
Opening Balance		131,397
USES		
Professional	1.00	35,000
Fringe		16,025
Operating		25,200
Total	1.00	76,225
Net Increase/Decrease in Funds		-76,225
Ending Balance		55,172

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP KE-XUN SUN		
Opening Balance		292,876
SOURCES		
Transfers From Other Accounts		32,500
Total		32,500
USES		
Professional	0.00	9,107
Graduate		5,100
Fringe		2,056
Operating		6,905
Travel		2,000
Total	0.00	25,168
Net Increase/Decrease in Funds		7,332
Ending Balance		300,208
START UP KIM		
Opening Balance		87,233
SOURCES		
Transfers From Other Accounts		16,500
Total		16,500
USES		
Professional	0.00	4,000
Fringe		126
Operating		12,225
Travel		8,250
Total	0.00	24,601
Net Increase/Decrease in Funds		-8,101
Ending Balance		79,132

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP KLEIGER		
Opening Balance		27,484
USES		
Professional	0.40	18,768
Fringe		7,378
Operating		1,338
Total	0.40	27,484
Net Increase/Decrease in Funds		-27,484
Ending Balance		0
START UP MOON		
Opening Balance		60,260
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Professional	0.80	41,390
Wages		4,300
Fringe		15,733
Operating		11,707
Travel		1,000
Total	0.80	74,130
Net Increase/Decrease in Funds		-59,130
Ending Balance		1,130

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP NASIAK, MICHAEL		
Opening Balance		66,329
SOURCES		
Transfers From Other Accounts		160,000
Total		160,000
USES		
Professional	0.00	62,300
Graduate		6,000
Wages		1,000
Fringe		2,067
Operating		26,650
Travel		9,500
Total	0.00	107,517
Net Increase/Decrease in Funds		52,483
Ending Balance		118,812
START UP NASOZ		
Opening Balance		22,237
USES		
Professional	0.00	5,376
Fringe		1,320
Operating		200
Travel		500
Total	0.00	7,396
Net Increase/Decrease in Funds		-7,396
Ending Balance		14,841

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP POINEAU		
Opening Balance		123,250
USES		
Professional	1.00	43,823
Wages		3,000
Fringe		15,722
Operating		5,000
Travel		7,500
Transfers Out		1,000
Total	1.00	76,045
Net Increase/Decrease in Funds		-76,045
Ending Balance		47,205
START UP PRICE, DONALD		
Opening Balance		91,330
SOURCES		
Transfers From Other Accounts		176,666
Total		176,666
USES		
Professional	1.00	42,840
Graduate		7,000
Fringe		17,619
Operating		40,000
Total	1.00	107,459
Net Increase/Decrease in Funds		69,207
Ending Balance		160,537

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP QING WU		
Opening Balance		421,092
USES		
Professional	0.00	67,200
Fringe		20,777
Operating		20,600
Travel		14,000
Total	0.00	122,577
Net Increase/Decrease in Funds		-122,577
Ending Balance		298,515
START UP R MARTIN		
Opening Balance		137,117
USES		
Professional	1.00	59,000
Graduate		8,200
Fringe		21,924
Operating		8,300
Travel		10,000
Total	1.00	107,424
Net Increase/Decrease in Funds		-107,424
Ending Balance		29,693

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP SALAMAT, ASHKAN		
Opening Balance		165,047
USES		
Wages		2,500
Fringe		38
Operating		35,000
Travel		20,000
Transfers Out		800
Total		58,338
Net Increase/Decrease in Funds		-58,338
Ending Balance		106,709
START UP SHERMAN, RYAN		
Opening Balance		188,733
SOURCES		
Transfers From Other Accounts		271,795
Total		271,795
USES		
Professional	0.00	19,254
Wages		2,250
Fringe		3,677
Operating		56,300
Travel		1,800
Total	0.00	83,281
Net Increase/Decrease in Funds		188,514
Ending Balance		377,247

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP SJ KIM		
Opening Balance		19,976
USES		
Professional	0.00	7,845
Wages		1,260
Fringe		1,340
Operating		3,600
Travel		1,900
Total	0.00	15,945
Net Increase/Decrease in Funds		-15,945
Ending Balance		4,031
START UP STACY, ELIZABETH		
Opening Balance		94,013
SOURCES		
Transfers From Other Accounts		133,334
Total		133,334
USES		
Professional	1.00	17,500
Fringe		7,269
Operating		100,000
Total	1.00	124,769
Net Increase/Decrease in Funds		8,565
Ending Balance		102,578

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP STEFFEN		
Opening Balance		176,844
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	3.00	120,000
Graduate		10,000
Fringe		50,700
Travel		5,000
Transfers Out		1,000
Total	3.00	186,700
Net Increase/Decrease in Funds		-86,700
Ending Balance		90,144
START UP TSENG		
Opening Balance		93,793
USES		
Professional	0.00	18,500
Wages		2,000
Fringe		613
Operating		6,550
Travel		550
Total	0.00	28,213
Net Increase/Decrease in Funds		-28,213
Ending Balance		65,580

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP TSOURKAS		
Opening Balance		112,198
USES		
Professional	0.00	28,000
Fringe		882
Operating		5,150
Total	0.00	34,032
Net Increase/Decrease in Funds		-34,032
Ending Balance		78,166
START UP UDRY		
Opening Balance		187,215
USES		
Graduate		7,000
Wages		3,000
Fringe		5,350
Operating		54,950
Travel		10,000
Total		80,300
Net Increase/Decrease in Funds		-80,300
Ending Balance		106,915
START UP WU, ZHIJIAN		
Opening Balance		86,572
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		56,572

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP XIANGNING CHEN		
Opening Balance		364,700
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Professional	0.00	15,011
Fringe		473
Operating		37,200
Travel		6,500
Total	0.00	59,184
Net Increase/Decrease in Funds		-34,184
Ending Balance		330,516
START UP ZHAN		
Opening Balance		126,284
SOURCES		
Transfers From Other Accounts		5,000
Total		5,000
USES		
Professional	0.00	52,395
Graduate		9,000
Fringe		7,147
Operating		25,350
Travel		6,000
Total	0.00	99,892
Net Increase/Decrease in Funds		-94,892
Ending Balance		31,392

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP ZHANG		
Opening Balance		81,459
USES		
Professional	0.00	44,000
Fringe		1,386
Operating		14,000
Travel		1,000
Total	0.00	60,386
Net Increase/Decrease in Funds		-60,386
Ending Balance		21,073
START UP ZHU, QIANG		
Opening Balance		103,000
SOURCES		
Transfers From Other Accounts		110,000
Total		110,000
USES		
Professional	0.00	54,166
Graduate		12,000
Fringe		16,705
Operating		9,000
Travel		5,000
Total	0.00	96,871
Net Increase/Decrease in Funds		13,129
Ending Balance		116,129

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START UP ZHU, ZHAOHUAN		
Opening Balance		71,667
SOURCES		
Transfers From Other Accounts		76,666
Total		76,666
USES		
Professional	0.00	47,139
Graduate		10,000
Wages		3,000
Fringe		13,913
Operating		9,000
Travel		5,000
Total	0.00	88,052
Net Increase/Decrease in Funds		-11,386
Ending Balance		60,281
START-UP JOWITT, SIMON		
Opening Balance		54,150
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Fringe		4,000
Operating		88,350
Travel		17,000
Total		109,350
Net Increase/Decrease in Funds		-29,350
Ending Balance		24,800

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START-UP OH		
Opening Balance		105,049
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.00	11,359
Fringe		2,376
Operating		20,585
Travel		2,000
Total	0.00	36,320
Net Increase/Decrease in Funds		-6,320
Ending Balance		98,729
START-UP ORGILL		
Opening Balance		7,429
USES		
Professional	0.00	500
Fringe		16
Operating		500
Travel		2,000
Total	0.00	3,016
Net Increase/Decrease in Funds		-3,016
Ending Balance		4,413

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
START-UP SCH COMM HLTH SCI		
Opening Balance		541,790
SOURCES		
Transfers From Other Accounts		327,000
Total		327,000
USES		
Professional	0.00	25,000
Graduate		30,000
Wages		30,000
Fringe		4,088
Operating		44,575
Travel		22,000
Transfers Out		250
Total	0.00	155,913
Net Increase/Decrease in Funds		171,087
Ending Balance		712,877
WING - START-UP		
Opening Balance		3,625
USES		
Operating		3,100
Travel		525
Total		3,625
Net Increase/Decrease in Funds		-3,625
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Research TOTAL		
Opening Balance		10,985,557
SOURCES		
Sales and Service		333,800
Indirect Cost Recovery		817,904
Investment/Endowment Income		30,330
Gifts		2,505,647
Misc		24,000
Transfers From Other Accounts		3,532,747
Total		7,244,428
USES		
Professional	34.37	3,177,927
Graduate		291,119
Classified	1.00	1,786
Wages		312,587
Fringe		880,385
Operating		3,339,877
Travel		427,362
Sales and Service Recharge		-146,000
Transfers Out		248,444
Total	35.37	8,533,487
Net Increase/Decrease in Funds		-1,289,059
Ending Balance		9,696,498

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Public Service		
ASSOC FOR STUDY OF HIGHER ED		
Opening Balance		71,709
SOURCES		
Misc		260,000
Total		260,000
USES		
Professional	3.00	173,116
Graduate		7,500
Fringe		61,044
Operating		2,000
Total	3.00	243,660
Net Increase/Decrease in Funds		16,340
Ending Balance		88,049
BARRICK LECTURES		
Opening Balance		408,867
SOURCES		
Investment/Endowment Income		148,319
Total		148,319
USES		
Operating		424,000
Total		424,000
Net Increase/Decrease in Funds		-275,681
Ending Balance		133,186

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BELIEVER MAGAZINE		
SOURCES		
Sales and Service		27,475
Total		27,475
USES		
Operating		962
Total		962
Net Increase/Decrease in Funds		26,513
Ending Balance		26,513
CANNON SURVEY CENTER		
Opening Balance		41,691
SOURCES		
Sales and Service		79,182
Total		79,182
USES		
Professional	1.00	90,000
Wages		100,000
Fringe		32,540
Operating		26,371
Sales and Service Recharge		-171,055
Total	1.00	77,856
Net Increase/Decrease in Funds		1,326
Ending Balance		43,017

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COL EDUC AUTISM CENTER GIFT		
Opening Balance		70,207
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	1.00	33,000
Fringe		15,618
Operating		520
Total	1.00	49,138
Net Increase/Decrease in Funds		862
Ending Balance		71,069
CRIMINAL JUSTICE JOURNAL		
Opening Balance		24,355
SOURCES		
Sales and Service		85,000
Total		85,000
USES		
Professional	0.00	42,000
Graduate		25,361
Fringe		5,392
Operating		8,812
Transfers Out		15,000
Total	0.00	96,565
Net Increase/Decrease in Funds		-11,565
Ending Balance		12,790

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DEPT CONFERENCE & PROGRAMS		
Opening Balance		99,010
SOURCES		
Sales and Service		35,300
Total		35,300
USES		
Operating		51,537
Sales and Service Recharge		-25,200
Transfers Out		75,000
Total		101,337
Net Increase/Decrease in Funds		-66,037
Ending Balance		32,973
ED OUTRCH LIFELONG LRNING CTR		
Opening Balance		13,372
SOURCES		
Student Fees		266,160
Sales and Service		1,170
Total		267,330
USES		
Professional	0.85	63,610
Classified	0.80	32,948
Fringe		42,243
Operating		108,848
Travel		3,500
Sales and Service Recharge		-18,981
Total	1.65	232,168
Net Increase/Decrease in Funds		35,162
Ending Balance		48,534

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ED OUTREACH GIFTS		
Opening Balance		21,972
SOURCES		
Gifts		30,000
Total		30,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		21,972
ED OUTREACH OSHER SENIOR GIFT		
Opening Balance		77,148
SOURCES		
Gifts		104,639
Total		104,639
USES		
Professional	1.00	53,104
Wages		21,840
Fringe		27,806
Operating		57,000
Total	1.00	159,750
Net Increase/Decrease in Funds		-55,111
Ending Balance		22,037

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ED OUTREACH ROAD SCHOLAR		
Opening Balance		66,721
SOURCES		
Student Fees		232,300
Total		232,300
USES		
Professional	0.00	14,920
Fringe		470
Operating		180,665
Transfers Out		76,000
Total	0.00	272,055
Net Increase/Decrease in Funds		-39,755
Ending Balance		26,966
IDCR & SALES CTR BUS EC RES		
Opening Balance		471,656
SOURCES		
Sales and Service		34,925
Total		34,925
USES		
Professional	2.85	244,330
Fringe		80,463
Operating		81,082
Travel		6,700
Transfers Out		550
Total	2.85	413,125
Net Increase/Decrease in Funds		-378,200
Ending Balance		93,456

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INTL GAMING CONFERENCE		
Opening Balance		200,577
USES		
Operating		5,500
Total		5,500
Net Increase/Decrease in Funds		-5,500
Ending Balance		195,077
INTL GAMING CORE ACADEMY GIFT		
Opening Balance		115,849
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.75	86,515
Fringe		17,101
Operating		35,000
Total	0.75	138,616
Net Increase/Decrease in Funds		-88,616
Ending Balance		27,233
INTL HIBERNATION SOCIETY		
Opening Balance		5,156
Net Increase/Decrease in Funds		0
Ending Balance		5,156

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
KUNV - GIFTS		
Opening Balance		196,936
SOURCES		
Gifts		251,500
Total		251,500
USES		
Professional	1.00	141,162
Classified	1.00	43,884
Wages		10,000
Fringe		49,907
Operating		79,636
Total	2.00	324,589
Net Increase/Decrease in Funds		-73,089
Ending Balance		123,847
LAS VEGAS DEBATE LEAGUE GIFT		
Opening Balance		580
Net Increase/Decrease in Funds		0
Ending Balance		580

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RISK MANAGEMENT SALES		
Opening Balance		82,477
SOURCES		
Sales and Service		70,000
Total		70,000
USES		
Wages		8,000
Fringe		120
Operating		35,800
Travel		2,000
Transfers Out		200
Total		46,120
Net Increase/Decrease in Funds		23,880
Ending Balance		106,357
SCIENCE/ENG FAIR		
Opening Balance		50,884
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		54,370
Travel		6,000
Total		60,370
Net Increase/Decrease in Funds		-10,370
Ending Balance		40,514

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SOUTHERN NV WRITING PROJECT		
Opening Balance		115,360
SOURCES		
Sales and Service		24,582
Transfers From Other Accounts		12,166
Total		36,748
USES		
Professional	0.00	25,500
Classified	0.00	3,000
Fringe		898
Operating		10,650
Travel		4,000
Transfers Out		5,500
Total	0.00	49,548
Net Increase/Decrease in Funds		-12,800
Ending Balance		102,560
URBAN AFFAIRS NONPRFT COMMGIFT		
Opening Balance		37,981
SOURCES		
Gifts		41,224
Total		41,224
USES		
Graduate		28,625
Fringe		3,429
Operating		5,506
Total		37,560
Net Increase/Decrease in Funds		3,664
Ending Balance		41,645

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Public Service TOTAL		
Opening Balance		2,172,508
SOURCES		
Student Fees		498,460
Sales and Service		357,634
Investment/Endowment Income		148,319
Gifts		577,363
Misc		260,000
Transfers From Other Accounts		12,166
Total		1,853,942
USES		
Professional	11.45	967,257
Graduate		61,486
Classified	1.80	79,832
Wages		139,840
Fringe		337,031
Operating		1,198,259
Travel		22,200
Sales and Service Recharge		-215,236
Transfers Out		172,250
Total	13.25	2,762,919
Net Increase/Decrease in Funds		-908,977
Ending Balance		1,263,531

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Academic Support		
ACADEMIC SUCCESS CENTER		
Opening Balance		1,813,734
SOURCES		
Student Fees		1,590,927
Total		1,590,927
USES		
Professional	13.00	904,680
Graduate		370,933
Classified	2.00	69,299
Wages		500,000
Fringe		442,889
Operating		415,979
Travel		40,000
Total	15.00	2,743,780
Net Increase/Decrease in Funds		-1,152,853
Ending Balance		660,881
ACADEMIC SUCCESS CTR OPERATING		
Opening Balance		17,787
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Operating		400
Transfers Out		5,000
Total		5,400
Net Increase/Decrease in Funds		4,600
Ending Balance		22,387

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ACE DENKEN ENDOWMENT		
Opening Balance		293,257
SOURCES		
Investment/Endowment Income		50,000
Total		50,000
USES		
Professional	0.00	18,000
Fringe		567
Operating		42,000
Total	0.00	60,567
Net Increase/Decrease in Funds		-10,567
Ending Balance		282,690
ANTHROPOLOGY DEPT FACULTY TRAV		
Opening Balance		9,834
SOURCES		
Transfers From Other Accounts		41,700
Total		41,700
USES		
Operating		3,600
Travel		36,000
Sales and Service Recharge		-75
Total		39,525
Net Increase/Decrease in Funds		2,175
Ending Balance		12,009

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ANTHROPOLOGY START-UP COSTS		
Opening Balance		222,449
USES		
Operating		2,000
Travel		25,000
Transfers Out		150,000
Total		177,000
Net Increase/Decrease in Funds		-177,000
Ending Balance		45,449
ARCHITECTURE GIFT		
Opening Balance		19,090
USES		
Operating		6,471
Travel		9,500
Total		15,971
Net Increase/Decrease in Funds		-15,971
Ending Balance		3,119
ARNOLD SHAW POPULAR MUSIC		
Opening Balance		35,287
SOURCES		
Gifts		45,000
Total		45,000
USES		
Professional	0.00	25,333
Graduate		12,000
Fringe		1,778
Operating		8,600
Total	0.00	47,711
Net Increase/Decrease in Funds		-2,711
Ending Balance		32,576

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ARTISTIC DIR & PROD PROJ GIFT		
Opening Balance		866
SOURCES		
Gifts		14,000
Total		14,000
USES		
Operating		11,000
Travel		3,000
Total		14,000
Net Increase/Decrease in Funds		0
Ending Balance		866
ARTS BRIDGE SCHOLAR		
Opening Balance		2,000
USES		
Operating		500
Total		500
Net Increase/Decrease in Funds		-500
Ending Balance		1,500

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BARRICK MUSEUM GIFT		
Opening Balance		112,242
SOURCES		
Gifts		103,464
Total		103,464
USES		
Professional	1.00	74,632
Wages		55,000
Fringe		21,563
Operating		50,150
Total	1.00	201,345
Net Increase/Decrease in Funds		-97,881
Ending Balance		14,361
BARRICK MUSEUM OPERATIONS		
Opening Balance		79,407
SOURCES		
Sales and Service		3,600
Total		3,600
USES		
Professional	0.00	28,000
Fringe		882
Operating		21,806
Sales and Service Recharge		-17,070
Total	0.00	33,618
Net Increase/Decrease in Funds		-30,018
Ending Balance		49,389

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BEAM ENDOW INCOME - ARCHITEC		
Opening Balance		13,134
SOURCES		
Investment/Endowment Income		46,000
Total		46,000
USES		
Operating		38,000
Travel		11,000
Total		49,000
Net Increase/Decrease in Funds		-3,000
Ending Balance		10,134
BEAM ENDOWMENT INCOME BUSINESS		
Opening Balance		228,179
SOURCES		
Investment/Endowment Income		47,335
Total		47,335
USES		
Professional	0.50	56,100
Fringe		15,280
Total	0.50	71,380
Net Increase/Decrease in Funds		-24,045
Ending Balance		204,134

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BEAM ENDOWMENT INCOME HOTEL		
Opening Balance		118,336
SOURCES		
Investment/Endowment Income		46,990
Total		46,990
USES		
Professional	0.40	29,376
Fringe		9,533
Operating		7,995
Total	0.40	46,904
Net Increase/Decrease in Funds		86
Ending Balance		118,422
BERMAN DEBATE FORUM		
SOURCES		
Gifts		68,284
Total		68,284
USES		
Wages		2,000
Fringe		30
Operating		66,234
Total		68,264
Net Increase/Decrease in Funds		20
Ending Balance		20

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BILL CAMPBELL ENDOWMENT		
Opening Balance		69,208
SOURCES		
Investment/Endowment Income		5,930
Total		5,930
USES		
Graduate		15,333
Fringe		1,230
Operating		5,100
Total		21,663
Net Increase/Decrease in Funds		-15,733
Ending Balance		53,475
BIOLOGY SCI SUMMER FUNDS		
Opening Balance		498,752
SOURCES		
Transfers From Other Accounts		102,748
Total		102,748
USES		
Professional	0.00	49,500
Graduate		25,000
Fringe		1,934
Operating		5,100
Travel		26,000
Transfers Out		56,500
Total	0.00	164,034
Net Increase/Decrease in Funds		-61,286
Ending Balance		437,466

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BIOLOGY STOCKROOM OPERATIONS		
Opening Balance		92,747
USES		
Wages		12,000
Fringe		180
Operating		5,025
Sales and Service Recharge		-19,015
Total		-1,810
Net Increase/Decrease in Funds		1,810
Ending Balance		94,557
BLACK MOUNTAIN INSTITUTE GIFTS		
Opening Balance		426
SOURCES		
Gifts		72,000
Total		72,000
USES		
Professional	0.00	70,000
Fringe		2,205
Total	0.00	72,205
Net Increase/Decrease in Funds		-205
Ending Balance		221

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BOYD GROUP BUDGETED		
Opening Balance		23,184
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	15,000
Fringe		473
Total	0.00	15,473
Net Increase/Decrease in Funds		-5,473
Ending Balance		17,711
BUSINESS E-CENTER GIFT		
Opening Balance		25,871
SOURCES		
Gifts		11,000
Total		11,000
USES		
Operating		26,675
Travel		6,000
Total		32,675
Net Increase/Decrease in Funds		-21,675
Ending Balance		4,196

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BUSINESS HALL OF FAME		
Opening Balance		45,105
SOURCES		
Sales and Service		29,000
Total		29,000
USES		
Operating		7,765
Transfers Out		40,000
Total		47,765
Net Increase/Decrease in Funds		-18,765
Ending Balance		26,340
CABLE CHANNEL ACCOUNT		
Opening Balance		79,051
SOURCES		
Sales and Service		13,500
Total		13,500
USES		
Professional	0.00	3,000
Wages		16,000
Fringe		335
Operating		34,659
Sales and Service Recharge		-42,170
Total	0.00	11,824
Net Increase/Decrease in Funds		1,676
Ending Balance		80,727

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CHEF ARTIST SERIES		
Opening Balance		19,998
SOURCES		
Sales and Service		6,000
Total		6,000
USES		
Professional	0.00	3,000
Fringe		95
Operating		4,410
Sales and Service Recharge		-500
Total	0.00	7,005
Net Increase/Decrease in Funds		-1,005
Ending Balance		18,993
CHEF ARTIST SERIES GIFT		
Opening Balance		19,405
USES		
Professional	0.00	2,500
Fringe		79
Operating		3,200
Total	0.00	5,779
Net Increase/Decrease in Funds		-5,779
Ending Balance		13,626

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CHEMISTRY FACULTY DEVELOPMENT		
Opening Balance		751
SOURCES		
Transfers From Other Accounts		130,000
Total		130,000
USES		
Professional	0.00	20,000
Wages		20,000
Fringe		930
Operating		2,320
Travel		2,500
Transfers Out		45,000
Total	0.00	90,750
Net Increase/Decrease in Funds		39,250
Ending Balance		40,001
CIVIL & ENV ENGR GIFTS		
Opening Balance		5,323
SOURCES		
Gifts		1,000
Total		1,000
USES		
Operating		6,000
Total		6,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		323

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COB - NV BUSINESS HALL OF FAME		
Opening Balance		5,240
SOURCES		
Gifts		40,000
Total		40,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		5,240
COB DEVELOPMENT ACTIVITIES		
Opening Balance		1,483
SOURCES		
Gifts		20,000
Total		20,000
USES		
Operating		13,370
Travel		6,000
Total		19,370
Net Increase/Decrease in Funds		630
Ending Balance		2,113

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COB SUMMER TERM ALLOCATION		
Opening Balance		243,721
SOURCES		
Transfers From Other Accounts		640,754
Total		640,754
USES		
Professional	0.00	134,000
Classified	0.00	2,000
Wages		20,000
Fringe		4,584
Operating		39,705
Travel		25,000
Transfers Out		287,900
Total	0.00	513,189
Net Increase/Decrease in Funds		127,565
Ending Balance		371,286
COL EDUC DEVELOPMENT		
Opening Balance		360,632
SOURCES		
Sales and Service		9,900
Transfers From Other Accounts		700,356
Total		710,256
USES		
Professional	2.50	283,232
Graduate		32,500
Classified	0.00	9,900
Fringe		57,357
Operating		63,247
Travel		60,000
Transfers Out		269,559
Total	2.50	775,795
Net Increase/Decrease in Funds		-65,539
Ending Balance		295,093

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COL EDUC PSYCHOLOGY DEPT SUP		
Opening Balance		93,890
SOURCES		
Transfers From Other Accounts		118,753
Total		118,753
USES		
Wages		11,500
Fringe		173
Operating		20,250
Travel		37,000
Transfers Out		10,000
Total		78,923
Net Increase/Decrease in Funds		39,830
Ending Balance		133,720
COL FINE ARTS DEAN'S STAFF		
Opening Balance		29,081
SOURCES		
Gifts		12,000
Total		12,000
USES		
Operating		23,770
Total		23,770
Net Increase/Decrease in Funds		-11,770
Ending Balance		17,311

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COL FINE ARTS SEARCHES		
Opening Balance		36,891
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		28,600
Travel		2,000
Total		30,600
Net Increase/Decrease in Funds		-5,600
Ending Balance		31,291
COL OF ENG DEPT SUPPORT		
Opening Balance		285,429
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Professional	1.00	91,070
Classified	1.00	43,068
Fringe		42,264
Operating		20,123
Total	2.00	196,525
Net Increase/Decrease in Funds		-181,525
Ending Balance		103,904

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COL SCI DEAN'S GENERAL GIFT		
Opening Balance		28,655
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.25	19,571
Fringe		6,204
Operating		2,925
Total	0.25	28,700
Net Increase/Decrease in Funds		-18,700
Ending Balance		9,955
COLL OF FINE ARTS-GENERAL GIFT		
Opening Balance		60,915
USES		
Professional	0.00	1,500
Graduate		500
Fringe		55
Operating		2,335
Travel		540
Total	0.00	4,930
Net Increase/Decrease in Funds		-4,930
Ending Balance		55,985

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
COMMUNICATION STUDIES GIFT		
Opening Balance		17,672
USES		
Wages		4,000
Fringe		60
Operating		1,500
Total		5,560
Net Increase/Decrease in Funds		-5,560
Ending Balance		12,112
COMPUTER LAB PLOTTERS		
Opening Balance		19,782
SOURCES		
Sales and Service		17,615
Total		17,615
USES		
Operating		13,817
Total		13,817
Net Increase/Decrease in Funds		3,798
Ending Balance		23,580

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
COOPERATIVE RESOURCES		
Opening Balance		50,502
SOURCES		
Misc		24,231
Transfers From Other Accounts		63,000
Total		87,231
USES		
Operating		112,885
Sales and Service Recharge		-10,500
Total		102,385
Net Increase/Decrease in Funds		-15,154
Ending Balance		35,348
CRIMINAL JUSTICE FAC GIFT		
Opening Balance		5,000
SOURCES		
Gifts		5,000
Total		5,000
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		0
Ending Balance		5,000

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CRIMINAL JUSTICE TRAVEL		
Opening Balance		41,412
SOURCES		
Transfers From Other Accounts		57,197
Total		57,197
USES		
Professional	0.00	3,750
Wages		8,000
Fringe		238
Operating		10,028
Travel		32,000
Total	0.00	54,016
Net Increase/Decrease in Funds		3,181
Ending Balance		44,593
CURRICULUM & INSTR FACULTY DEV		
Opening Balance		104,890
SOURCES		
Sales and Service		1,000
Transfers From Other Accounts		124,207
Total		125,207
USES		
Professional	0.00	50,000
Graduate		8,000
Wages		10,000
Fringe		1,845
Operating		98,835
Travel		46,000
Transfers Out		15,000
Total	0.00	229,680
Net Increase/Decrease in Funds		-104,473
Ending Balance		417

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DEAN BUSINESS FACULTY DEV SUPT		
Opening Balance		215,524
USES		
Professional	0.65	84,780
Fringe		22,114
Operating		5,000
Transfers Out		1,750
Total	0.65	113,644
Net Increase/Decrease in Funds		-113,644
Ending Balance		101,880
DEAN'S GIFT ACCT - RESTRICTED		
Opening Balance		1,397
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		10,028
Travel		1,000
Total		11,028
Net Increase/Decrease in Funds		-1,028
Ending Balance		369

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DEBATE CAMP & TOURNAMENT		
Opening Balance		57,267
SOURCES		
Sales and Service		112,445
Transfers From Other Accounts		10,000
Total		122,445
USES		
Professional	0.00	10,000
Fringe		315
Operating		20,451
Transfers Out		20,000
Total	0.00	50,766
Net Increase/Decrease in Funds		71,679
Ending Balance		128,946
DIPALMA PROJECT GIFT ACCOUNT		
Opening Balance		52,146
USES		
Operating		300
Total		300
Net Increase/Decrease in Funds		-300
Ending Balance		51,846
DOCTOR OF NURSING SUPPORT		
Opening Balance		50,774
USES		
Operating		35,774
Travel		15,000
Total		50,774
Net Increase/Decrease in Funds		-50,774
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ED OUTREACH MARKETING		
Opening Balance		185,788
SOURCES		
Transfers From Other Accounts		625,000
Total		625,000
USES		
Professional	3.00	260,202
Classified	1.00	54,497
Wages		11,000
Fringe		92,392
Operating		222,027
Travel		7,500
Total	4.00	647,618
Net Increase/Decrease in Funds		-22,618
Ending Balance		163,170
ED OUTREACH OPERATIONS		
Opening Balance		468,913
SOURCES		
Indirect Cost Recovery		2,220
Transfers From Other Accounts		590,324
Total		592,544
USES		
Professional	3.65	256,380
Classified	3.20	124,414
Wages		37,000
Fringe		150,742
Operating		185,974
Travel		12,500
Transfers Out		28,500
Total	6.85	795,510
Net Increase/Decrease in Funds		-202,966
Ending Balance		265,947

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
EDUC PROFESSIONAL DEVELOPMENT		
Opening Balance		175,842
SOURCES		
Transfers From Other Accounts		104,401
Total		104,401
USES		
Operating		23,850
Travel		50,000
Total		73,850
Net Increase/Decrease in Funds		30,551
Ending Balance		206,393
ENGINEERING SUMMER SESSION		
Opening Balance		65,444
SOURCES		
Sales and Service		6,000
Transfers From Other Accounts		184,952
Total		190,952
USES		
Professional	0.00	28,000
Classified	0.00	1,500
Wages		15,500
Fringe		1,162
Operating		54,896
Travel		18,100
Transfers Out		99,200
Total	0.00	218,358
Net Increase/Decrease in Funds		-27,406
Ending Balance		38,038

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
ENGINEERING/COMP SCI GIFT		
Opening Balance		23,657
SOURCES		
Gifts		18,000
Total		18,000
USES		
Professional	0.00	7,000
Wages		3,000
Fringe		266
Operating		3,169
Total	0.00	13,435
Net Increase/Decrease in Funds		4,565
Ending Balance		28,222
ENGLISH DEPT TRAVEL		
Opening Balance		84,912
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		9,800
Travel		62,000
Total		71,800
Net Increase/Decrease in Funds		3,200
Ending Balance		88,112

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ENGLISH GENERAL		
Opening Balance		93,645
SOURCES		
Sales and Service		6,713
Transfers From Other Accounts		16,500
Total		23,213
USES		
Operating		26,635
Transfers Out		1,000
Total		27,635
Net Increase/Decrease in Funds		-4,422
Ending Balance		89,223
EVP & P FACULTY DEVELOPMENT		
Opening Balance		1,455,495
SOURCES		
Transfers From Other Accounts		2,512,000
Total		2,512,000
USES		
Professional	0.00	80,000
Fringe		2,520
Operating		10,000
Transfers Out		3,142,776
Total	0.00	3,235,296
Net Increase/Decrease in Funds		-723,296
Ending Balance		732,199

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FINE ARTS DEAN PROFSHIP		
Opening Balance		3,806
SOURCES		
Gifts		26,500
Total		26,500
USES		
Professional	0.00	25,000
Fringe		4,703
Total	0.00	29,703
Net Increase/Decrease in Funds		-3,203
Ending Balance		603
FINE ARTS SUMMER SESSION		
Opening Balance		385,161
SOURCES		
Transfers From Other Accounts		196,590
Total		196,590
USES		
Professional	0.00	55,407
Wages		6,500
Fringe		1,843
Operating		72,535
Travel		135,000
Transfers Out		8,500
Total	0.00	279,785
Net Increase/Decrease in Funds		-83,195
Ending Balance		301,966

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FIRST ROBOTICS GIFT		
Opening Balance		2,469
USES		
Operating		1,250
Total		1,250
Net Increase/Decrease in Funds		-1,250
Ending Balance		1,219
GAMBARANA GIFT INCOME		
Opening Balance		12,369
SOURCES		
Gifts		30,000
Total		30,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		2,369

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GENERAL GIFT - ENGINEERING		
Opening Balance		1,142
SOURCES		
Gifts		30,000
Total		30,000
USES		
Professional	0.00	1,500
Wages		2,200
Fringe		80
Operating		22,380
Travel		1,450
Total	0.00	27,610
Net Increase/Decrease in Funds		2,390
Ending Balance		3,532
GEOSCIENCE MOTOR POOL		
Opening Balance		47,076
SOURCES		
Sales and Service		230
Total		230
USES		
Operating		13,208
Sales and Service Recharge		-25,415
Total		-12,207
Net Increase/Decrease in Funds		12,437
Ending Balance		59,513

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GIF - LIBRARY RESOURCES		
Opening Balance		2,946,307
SOURCES		
Transfers From Other Accounts		3,650,100
Total		3,650,100
USES		
Professional	6.60	825,496
Graduate		15,000
Classified	2.00	87,866
Wages		320,000
Fringe		219,666
Operating		4,500,000
Total	8.60	5,968,028
Net Increase/Decrease in Funds		-2,317,928
Ending Balance		628,379
GIF - OIT SUPPORT		
Opening Balance		296,956
SOURCES		
Transfers From Other Accounts		330,000
Total		330,000
USES		
Professional	3.00	217,860
Fringe		69,347
Operating		231,800
Total	3.00	519,007
Net Increase/Decrease in Funds		-189,007
Ending Balance		107,949

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GOLF FOR BUSINESS & LIFE GIFT		
Opening Balance		38,896
USES		
Professional	0.50	26,270
Fringe		9,793
Total	0.50	36,063
Net Increase/Decrease in Funds		-36,063
Ending Balance		2,833
GPSA RESEARCH		
Opening Balance		118,953
SOURCES		
Transfers From Other Accounts		175,000
Total		175,000
USES		
Operating		27,500
Travel		110,000
Transfers Out		37,500
Total		175,000
Net Increase/Decrease in Funds		0
Ending Balance		118,953

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GRAD ORIENTATION/PROF DEV FEE		
Opening Balance		83,532
SOURCES		
Student Fees		54,250
Total		54,250
USES		
Operating		82,649
Transfers Out		25,000
Total		107,649
Net Increase/Decrease in Funds		-53,399
Ending Balance		30,133
GRADUATE COLLEGE SALARIES		
Opening Balance		770,002
SOURCES		
Transfers From Other Accounts		220,000
Total		220,000
USES		
Professional	8.00	650,915
Classified	1.00	45,089
Fringe		216,022
Operating		271
Total	9.00	912,297
Net Increase/Decrease in Funds		-692,297
Ending Balance		77,705

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GRADUATE STUDENT & FACULTY DEV		
Opening Balance		98,965
SOURCES		
Transfers From Other Accounts		54,267
Total		54,267
USES		
Operating		5,000
Travel		22,400
Total		27,400
Net Increase/Decrease in Funds		26,867
Ending Balance		125,832
GRADUATION FEES		
Opening Balance		399,749
SOURCES		
Student Fees		450,000
Sales and Service		12,000
Total		462,000
USES		
Professional	1.00	49,450
Graduate		25,000
Classified	2.00	93,311
Wages		10,000
Fringe		69,233
Operating		394,080
Travel		5,000
Total	3.00	646,074
Net Increase/Decrease in Funds		-184,074
Ending Balance		215,675

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GRANT, ARCHIE & ZORA ENDOWMENT		
Opening Balance		166,746
SOURCES		
Investment/Endowment Income		35,786
Total		35,786
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		-44,214
Ending Balance		122,532
HARRAHS GIFT		
Opening Balance		150,402
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.60	84,064
Fringe		21,486
Operating		15,200
Total	0.60	120,750
Net Increase/Decrease in Funds		-100,750
Ending Balance		49,652

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
HEALY HAYES STUDENT DEVEL FUND		
Opening Balance		48,385
USES		
Operating		5,100
Travel		500
Total		5,600
Net Increase/Decrease in Funds		-5,600
Ending Balance		42,785
HISTORY DEPARTMENT		
Opening Balance		19,517
SOURCES		
Transfers From Other Accounts		21,300
Total		21,300
USES		
Graduate		8,000
Fringe		620
Operating		2,543
Travel		9,000
Transfers Out		8,250
Total		28,413
Net Increase/Decrease in Funds		-7,113
Ending Balance		12,404

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
HISTORY DEPT TRAVEL		
Opening Balance		3,956
SOURCES		
Transfers From Other Accounts		64,900
Total		64,900
USES		
Operating		6,700
Travel		60,000
Total		66,700
Net Increase/Decrease in Funds		-1,800
Ending Balance		2,156
HIXSON-LIED SUCCESS PROGRAM		
Opening Balance		4,004
USES		
Operating		3,800
Total		3,800
Net Increase/Decrease in Funds		-3,800
Ending Balance		204

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
HONORS COLLEGE - SUPPORT		
Opening Balance		36,312
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		22,400
Travel		13,000
Transfers Out		4,500
Total		39,900
Net Increase/Decrease in Funds		-14,900
Ending Balance		21,412
HOTEL COL JERRY VALLEN DINNER		
Opening Balance		4,854
SOURCES		
Sales and Service		118,090
Total		118,090
USES		
Operating		100,633
Total		100,633
Net Increase/Decrease in Funds		17,457
Ending Balance		22,311

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
HOTEL COL KONAMI GAMING GIFT		
Opening Balance		101,432
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.00	3,000
Wages		15,000
Fringe		320
Operating		25,100
Travel		25,000
Total	0.00	68,420
Net Increase/Decrease in Funds		-18,420
Ending Balance		83,012
HOTEL COL STAN FULTON EVENTS		
Opening Balance		221,757
SOURCES		
Sales and Service		153,000
Total		153,000
USES		
Professional	0.00	50,000
Wages		12,000
Fringe		1,755
Operating		116,705
Sales and Service Recharge		-45,000
Transfers Out		150,000
Total	0.00	285,460
Net Increase/Decrease in Funds		-132,460
Ending Balance		89,297

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
HOTEL COLLEGE DEVELOPMENT		
Opening Balance		93,000
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.60	56,182
Fringe		16,241
Operating		500
Travel		5,400
Total	0.60	78,323
Net Increase/Decrease in Funds		-53,323
Ending Balance		39,677
HOTEL EXECUTIVE MASTERS		
Opening Balance		426,384
SOURCES		
Student Fees		459,000
Total		459,000
USES		
Professional	1.25	286,022
Graduate		28,333
Classified	1.00	36,924
Wages		5,000
Fringe		55,087
Operating		336,747
Travel		57,000
Transfers Out		4,100
Total	2.25	809,213
Net Increase/Decrease in Funds		-350,213
Ending Balance		76,171

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
HOTEL KITCHEN PROGRAM SUPPORT		
Opening Balance		89,853
SOURCES		
Sales and Service		75,000
Total		75,000
USES		
Professional	0.00	13,000
Wages		18,000
Fringe		1,463
Operating		26,905
Sales and Service Recharge		-700
Total	0.00	58,668
Net Increase/Decrease in Funds		16,332
Ending Balance		106,185
HOTEL MARGIN OF EXCELLENCE		
Opening Balance		23,337
SOURCES		
Gifts		5,000
Total		5,000
USES		
Operating		5,550
Travel		3,000
Total		8,550
Net Increase/Decrease in Funds		-3,550
Ending Balance		19,787

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
HOTEL MGT FACULTY DEVELOPMENT		
Opening Balance		293,393
SOURCES		
Transfers From Other Accounts		291,549
Total		291,549
USES		
Professional	0.00	183,750
Graduate		40,000
Fringe		10,388
Operating		116,358
Travel		77,000
Transfers Out		9,000
Total	0.00	436,496
Net Increase/Decrease in Funds		-144,947
Ending Balance		148,446
HRH SENIOR DESIGN DINNER		
Opening Balance		8,401
SOURCES		
Gifts		195,000
Total		195,000
USES		
Professional	0.00	2,000
Wages		4,175
Fringe		126
Operating		191,055
Total	0.00	197,356
Net Increase/Decrease in Funds		-2,356
Ending Balance		6,045

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR ARCHITECTURE		
Opening Balance		1,970
USES		
Operating		1,097
Travel		500
Total		1,597
Net Increase/Decrease in Funds		-1,597
Ending Balance		373
IDCR BIOLOGY		
Opening Balance		76,201
SOURCES		
Sales and Service		160
Transfers From Other Accounts		29,298
Total		29,458
USES		
Classified	0.50	19,960
Fringe		8,512
Operating		19,785
Transfers Out		1,100
Total	0.50	49,357
Net Increase/Decrease in Funds		-19,899
Ending Balance		56,302

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR CHEMISTRY		
Opening Balance		91,688
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Professional	0.00	22,454
Graduate		14,688
Fringe		927
Operating		13,250
Transfers Out		44,000
Total	0.00	95,319
Net Increase/Decrease in Funds		-15,319
Ending Balance		76,369
IDCR CIVIL/ENVIR ENGINEERING		
Opening Balance		34,024
SOURCES		
Sales and Service		7,650
Transfers From Other Accounts		43,518
Total		51,168
USES		
Professional	0.00	13,000
Fringe		410
Operating		20,709
Travel		12,000
Transfers Out		19,400
Total	0.00	65,519
Net Increase/Decrease in Funds		-14,351
Ending Balance		19,673

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR COMPUTER SCIENCE		
Opening Balance		82,696
SOURCES		
Transfers From Other Accounts		53,344
Total		53,344
USES		
Professional	0.00	10,000
Wages		7,500
Fringe		428
Operating		5,065
Travel		9,200
Total	0.00	32,193
Net Increase/Decrease in Funds		21,151
Ending Balance		103,847
IDCR ELECTRICAL ENGINEERING		
Opening Balance		22,152
SOURCES		
Transfers From Other Accounts		20,354
Total		20,354
USES		
Professional	0.00	7,200
Graduate		4,000
Wages		9,200
Fringe		1,225
Operating		9,700
Travel		4,000
Transfers Out		2,000
Total	0.00	37,325
Net Increase/Decrease in Funds		-16,971
Ending Balance		5,181

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR GEOSCIENCE		
Opening Balance		62,144
SOURCES		
Transfers From Other Accounts		25,920
Total		25,920
USES		
Professional	1.00	15,200
Graduate		14,000
Wages		3,700
Fringe		7,673
Operating		10,195
Travel		500
Transfers Out		10,000
Total	1.00	61,268
Net Increase/Decrease in Funds		-35,348
Ending Balance		26,796
IDCR HI PR SCI ENG CTR COL SCI		
Opening Balance		440,177
SOURCES		
Transfers From Other Accounts		73,192
Total		73,192
USES		
Professional	0.00	48,000
Classified	1.00	33,499
Fringe		23,339
Operating		201
Transfers Out		55,000
Total	1.00	160,039
Net Increase/Decrease in Funds		-86,847
Ending Balance		353,330

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR HI PR SCI ENG CTR PHYSICS		
Opening Balance		71,802
SOURCES		
Transfers From Other Accounts		35,750
Total		35,750
USES		
Graduate		30,000
Fringe		450
Operating		30,000
Travel		10,000
Transfers Out		6,000
Total		76,450
Net Increase/Decrease in Funds		-40,700
Ending Balance		31,102
IDCR HOWARD HUGHES COLLEGE		
Opening Balance		67,148
SOURCES		
Sales and Service		51
Transfers From Other Accounts		441,977
Total		442,028
USES		
Professional	0.75	186,674
Graduate		1,500
Wages		12,000
Fringe		34,562
Operating		64,174
Travel		10,000
Transfers Out		196,000
Total	0.75	504,910
Net Increase/Decrease in Funds		-62,882
Ending Balance		4,266

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR LIBRARY		
Opening Balance		388,205
SOURCES		
Indirect Cost Recovery		310,000
Total		310,000
USES		
Professional	2.00	270,533
Wages		6,000
Fringe		66,758
Operating		105,255
Transfers Out		73,000
Total	2.00	521,546
Net Increase/Decrease in Funds		-211,546
Ending Balance		176,659
IDCR MECHANICAL ENGINEERING		
Opening Balance		52,875
SOURCES		
Transfers From Other Accounts		55,398
Total		55,398
USES		
Professional	0.00	15,000
Graduate		5,000
Classified	0.00	1,000
Wages		19,000
Fringe		865
Operating		25,750
Travel		4,000
Transfers Out		6,100
Total	0.00	76,715
Net Increase/Decrease in Funds		-21,317
Ending Balance		31,558

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR NURSING		
Opening Balance		452,351
SOURCES		
Transfers From Other Accounts		77,000
Total		77,000
USES		
Professional	0.00	38,178
Graduate		4,500
Fringe		1,271
Operating		36,150
Travel		4,500
Transfers Out		133,000
Total	0.00	217,599
Net Increase/Decrease in Funds		-140,599
Ending Balance		311,752
IDCR PHYSICS		
Opening Balance		93,986
SOURCES		
Transfers From Other Accounts		110,000
Total		110,000
USES		
Professional	0.00	117,664
Fringe		8,886
Operating		20,000
Travel		1,300
Transfers Out		10,000
Total	0.00	157,850
Net Increase/Decrease in Funds		-47,850
Ending Balance		46,136

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR PROVOST		
Opening Balance		1,267,223
SOURCES		
Indirect Cost Recovery		312,104
Transfers From Other Accounts		134,000
Total		446,104
USES		
Professional	8.50	601,159
Classified	2.00	35,809
Fringe		217,116
Operating		340,164
Travel		3,000
Transfers Out		128,103
Total	10.50	1,325,351
Net Increase/Decrease in Funds		-879,247
Ending Balance		387,976
IDCR PUBLIC LAND INITIATIVE		
Opening Balance		165,155
USES		
Professional	1.00	61,881
Wages		30,000
Fringe		14,859
Operating		16,884
Travel		3,500
Total	1.00	127,124
Net Increase/Decrease in Funds		-127,124
Ending Balance		38,031

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR VP RESEARCH		
Opening Balance		1,686,729
SOURCES		
Indirect Cost Recovery		3,806,388
Transfers From Other Accounts		10,000
Total		3,816,388
USES		
Professional	2.93	249,093
Wages		7,500
Fringe		93,299
Operating		341,445
Travel		20,000
Transfers Out		1,979,583
Total	2.93	2,690,920
Net Increase/Decrease in Funds		1,125,468
Ending Balance		2,812,197
IDCR-D & FAC SCH AL HLTH SCI		
Opening Balance		823,504
SOURCES		
Indirect Cost Recovery		41,445
Transfers From Other Accounts		738,373
Total		779,818
USES		
Professional	2.33	151,779
Graduate		15,000
Wages		5,000
Fringe		43,328
Operating		437,051
Travel		40,000
Transfers Out		244,108
Total	2.33	936,266
Net Increase/Decrease in Funds		-156,448
Ending Balance		667,056

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR-D & SALES COL FINE ARTS		
Opening Balance		61,014
SOURCES		
Sales and Service		7,800
Transfers From Other Accounts		50,000
Total		57,800
USES		
Professional	0.00	6,000
Wages		9,000
Fringe		324
Operating		23,293
Travel		15,000
Total	0.00	53,617
Net Increase/Decrease in Funds		4,183
Ending Balance		65,197
IDCR-D COL EDUCATION		
Opening Balance		243,745
SOURCES		
Indirect Cost Recovery		86,738
Total		86,738
USES		
Operating		47,136
Travel		13,000
Transfers Out		66,396
Total		126,532
Net Increase/Decrease in Funds		-39,794
Ending Balance		203,951

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR-D COL LIBERAL ARTS		
Opening Balance		228,882
SOURCES		
Indirect Cost Recovery		94,686
Transfers From Other Accounts		45,000
Total		139,686
USES		
Professional	1.00	71,400
Fringe		22,886
Operating		18,861
Travel		6,000
Transfers Out		56,501
Total	1.00	175,648
Net Increase/Decrease in Funds		-35,962
Ending Balance		192,920
IDCR-D COL SCIENCE		
Opening Balance		644,629
SOURCES		
Indirect Cost Recovery		1,111,039
Transfers From Other Accounts		92,300
Total		1,203,339
USES		
Professional	2.00	123,037
Fringe		49,870
Operating		82,386
Travel		9,800
Transfers Out		836,000
Total	2.00	1,101,093
Net Increase/Decrease in Funds		102,246
Ending Balance		746,875

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR-D COL URBAN AFFAIRS		
Opening Balance		183,480
SOURCES		
Indirect Cost Recovery		64,833
Total		64,833
USES		
Professional	0.00	1,700
Wages		50
Fringe		55
Operating		2,319
Transfers Out		60,864
Total	0.00	64,988
Net Increase/Decrease in Funds		-155
Ending Balance		183,325
IDP ASIAN STUDIES FORUM		
Opening Balance		10,065
USES		
Operating		5,000
Transfers Out		700
Total		5,700
Net Increase/Decrease in Funds		-5,700
Ending Balance		4,365

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IGI GRAD STUDENT AWARDS		
Opening Balance		7,727
SOURCES		
Gifts		39,200
Total		39,200
USES		
Graduate		20,000
Fringe		2,511
Operating		6,683
Total		29,194
Net Increase/Decrease in Funds		10,006
Ending Balance		17,733
INTERDISCIPLINARY PROGRAMS		
Opening Balance		69,368
SOURCES		
Transfers From Other Accounts		38,900
Total		38,900
USES		
Operating		12,950
Travel		20,000
Transfers Out		3,100
Total		36,050
Net Increase/Decrease in Funds		2,850
Ending Balance		72,218

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INTL GAMING GIFT		
Opening Balance		80,110
SOURCES		
Gifts		7,350
Total		7,350
USES		
Operating		58,000
Total		58,000
Net Increase/Decrease in Funds		-50,650
Ending Balance		29,460
INT'L PROG VIETNAM EXCHNG GIFT		
Opening Balance		5,723
USES		
Travel		5,000
Total		5,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		723
INVESTMENT POOL $7.6M ONE TIME		
Opening Balance		234,345
USES		
Operating		234,345
Total		234,345
Net Increase/Decrease in Funds		-234,345
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
KINESIOLOGY &NUTRITION SCIENCE		
Opening Balance		162,504
SOURCES		
Transfers From Other Accounts		75,794
Total		75,794
USES		
Operating		30,400
Travel		15,000
Transfers Out		2,000
Total		47,400
Net Increase/Decrease in Funds		28,394
Ending Balance		190,898
KOTSCHEVAR MARGARET MEMORIAL		
Opening Balance		82,580
SOURCES		
Investment/Endowment Income		5,600
Total		5,600
Net Increase/Decrease in Funds		5,600
Ending Balance		88,180

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
KOZUKI GAMING EDUC GIFT		
Opening Balance		59,344
SOURCES		
Gifts		20,000
Total		20,000
USES		
Classified	1.00	34,348
Fringe		15,892
Operating		406
Total	1.00	50,646
Net Increase/Decrease in Funds		-30,646
Ending Balance		28,698
KVBC LITERARY STUDIES		
Opening Balance		31,919
USES		
Operating		9,700
Total		9,700
Net Increase/Decrease in Funds		-9,700
Ending Balance		22,219
LIB ARTS GREAT WORKS CERT GIFT		
Opening Balance		1,321
SOURCES		
Gifts		2,500
Total		2,500
USES		
Operating		2,987
Total		2,987
Net Increase/Decrease in Funds		-487
Ending Balance		834

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LIBERAL ARTS ADVISING CENTER		
Opening Balance		6,106
USES		
Operating		5,250
Total		5,250
Net Increase/Decrease in Funds		-5,250
Ending Balance		856
LIBERAL ARTS EXTENDED EDUC		
Opening Balance		788,470
SOURCES		
Sales and Service		100
Transfers From Other Accounts		849,446
Total		849,546
USES		
Professional	0.00	160,000
Fringe		5,040
Operating		3,004
Transfers Out		603,600
Total	0.00	771,644
Net Increase/Decrease in Funds		77,902
Ending Balance		866,372

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LIBERAL ARTS GIFTS		
Opening Balance		24,941
SOURCES		
Gifts		40,000
Total		40,000
USES		
Professional	0.00	1,400
Fringe		44
Operating		41,120
Total	0.00	42,564
Net Increase/Decrease in Funds		-2,564
Ending Balance		22,377
LIBERAL ARTS POLITICAL SCI C E		
Opening Balance		22,974
SOURCES		
Transfers From Other Accounts		45,670
Total		45,670
USES		
Professional	0.00	12,000
Fringe		378
Operating		13,150
Travel		30,000
Transfers Out		1,000
Total	0.00	56,528
Net Increase/Decrease in Funds		-10,858
Ending Balance		12,116

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LIBRARY DEAN'S ASSOCIATES GIFT		
Opening Balance		20,406
SOURCES		
Gifts		38,000
Total		38,000
USES		
Professional	0.00	30,480
Wages		3,000
Fringe		4,301
Operating		13,000
Total	0.00	50,781
Net Increase/Decrease in Funds		-12,781
Ending Balance		7,625
LIBRARY ENDOWMENT INCOME		
Opening Balance		118,445
SOURCES		
Investment/Endowment Income		67,136
Total		67,136
USES		
Operating		130,000
Total		130,000
Net Increase/Decrease in Funds		-62,864
Ending Balance		55,581

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LIBRARY FINES		
Opening Balance		40,651
SOURCES		
Sales and Service		39,000
Total		39,000
USES		
Wages		24,500
Fringe		368
Operating		22,065
Travel		600
Total		47,533
Net Increase/Decrease in Funds		-8,533
Ending Balance		32,118
LIBRARY GIFTS		
Opening Balance		41,444
SOURCES		
Gifts		65,700
Total		65,700
USES		
Professional	0.00	38,000
Classified	0.00	2,000
Wages		15,000
Fringe		1,485
Operating		29,000
Total	0.00	85,485
Net Increase/Decrease in Funds		-19,785
Ending Balance		21,659

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LIBRARY SALES-SPEC COLLECTIONS		
Opening Balance		47,595
SOURCES		
Sales and Service		11,000
Total		11,000
USES		
Professional	0.00	12,000
Wages		8,000
Fringe		498
Operating		3,085
Travel		4,000
Sales and Service Recharge		-100
Total	0.00	27,483
Net Increase/Decrease in Funds		-16,483
Ending Balance		31,112
LIBRARY STAFF DEVELOPMENT		
Opening Balance		91,091
SOURCES		
Transfers From Other Accounts		152,184
Total		152,184
USES		
Operating		41,500
Travel		92,000
Total		133,500
Net Increase/Decrease in Funds		18,684
Ending Balance		109,775

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LIBRARY SYSTEMS AND SUPPORT		
Opening Balance		112,568
SOURCES		
Sales and Service		96,700
Misc		200
Total		96,900
USES		
Operating		29,692
Transfers Out		75,000
Total		104,692
Net Increase/Decrease in Funds		-7,792
Ending Balance		104,776
LIED INST REAL ESTATE STUDIES		
Opening Balance		176,169
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Operating		59,700
Travel		4,100
Total		63,800
Net Increase/Decrease in Funds		-43,800
Ending Balance		132,369

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LIED INSTITUTE BUDGETED		
Opening Balance		40,666
SOURCES		
Gifts		160,000
Total		160,000
USES		
Professional	2.00	132,359
Fringe		39,894
Operating		13,200
Total	2.00	185,453
Net Increase/Decrease in Funds		-25,453
Ending Balance		15,213
MARIMBA BAND		
Opening Balance		9,806
SOURCES		
Sales and Service		41,480
Total		41,480
USES		
Professional	0.00	10,500
Wages		1,500
Fringe		354
Operating		32,952
Travel		1,500
Sales and Service Recharge		-150
Transfers Out		536
Total	0.00	47,192
Net Increase/Decrease in Funds		-5,712
Ending Balance		4,094

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MASTER SERIES II		
Opening Balance		3,141
SOURCES		
Sales and Service		165,375
Transfers From Other Accounts		75,150
Total		240,525
USES		
Operating		240,898
Sales and Service Recharge		-3,760
Total		237,138
Net Increase/Decrease in Funds		3,387
Ending Balance		6,528
MATH - BDGT SUMMER SCHOOL		
Opening Balance		313,861
SOURCES		
Transfers From Other Accounts		65,000
Total		65,000
USES		
Graduate		10,000
Wages		1,500
Fringe		173
Operating		16,650
Travel		35,000
Total		63,323
Net Increase/Decrease in Funds		1,677
Ending Balance		315,538

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MATH FACULTY - START UP		
Opening Balance		2,572
USES		
Operating		500
Travel		2,000
Total		2,500
Net Increase/Decrease in Funds		-2,500
Ending Balance		72
MATH REMEDIAL CRS & ROYALTIES		
Opening Balance		109,825
SOURCES		
Sales and Service		4,000
Total		4,000
USES		
Wages		5,000
Fringe		75
Operating		560
Travel		2,250
Transfers Out		2,500
Total		10,385
Net Increase/Decrease in Funds		-6,385
Ending Balance		103,440

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MBA ORIENTATION		
Opening Balance		16,514
SOURCES		
Student Fees		17,750
Total		17,750
USES		
Professional	0.00	1,500
Fringe		47
Operating		5,026
Travel		3,500
Transfers Out		8,500
Total	0.00	18,573
Net Increase/Decrease in Funds		-823
Ending Balance		15,691
MENDENHALL GIFT ACCOUNT		
Opening Balance		20,849
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	22,120
Wages		8,250
Fringe		5,143
Operating		535
Total	0.00	36,048
Net Increase/Decrease in Funds		-16,048
Ending Balance		4,801

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
MINORITY STUDENT RECRUIT GIFT		
Opening Balance		30,152
USES		
Operating		8,150
Travel		10,000
Total		18,150
Net Increase/Decrease in Funds		-18,150
Ending Balance		12,002
NATURAL ENERGIES TECH LAB GIFT		
Opening Balance		776
USES		
Operating		776
Total		776
Net Increase/Decrease in Funds		-776
Ending Balance		0
NEVADA CONSERVATORY THEATRE		
Opening Balance		4,894
SOURCES		
Gifts		8,000
Total		8,000
USES		
Professional	0.00	1,500
Fringe		47
Operating		7,800
Travel		800
Total	0.00	10,147
Net Increase/Decrease in Funds		-2,147
Ending Balance		2,747

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
NEVADA PROBE/SEM LAB		
Opening Balance		30,223
SOURCES		
Sales and Service		2,050
Total		2,050
USES		
Operating		41,909
Travel		750
Sales and Service Recharge		-18,400
Total		24,259
Net Increase/Decrease in Funds		-22,209
Ending Balance		8,014
NURSING PROGRAM SALES		
Opening Balance		11,582
SOURCES		
Sales and Service		400
Total		400
USES		
Operating		1,214
Total		1,214
Net Increase/Decrease in Funds		-814
Ending Balance		10,768

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NV ISOTOPE GEOCHRONOLOGY LAB		
Opening Balance		67,516
SOURCES		
Sales and Service		50,250
Total		50,250
USES		
Professional	0.20	16,850
Fringe		6,411
Operating		23,684
Travel		500
Sales and Service Recharge		-5,900
Total	0.20	41,545
Net Increase/Decrease in Funds		8,705
Ending Balance		76,221
OIT CAMPUS REPAIRS & PARTS		
Opening Balance		7,561
USES		
Operating		146,250
Sales and Service Recharge		-145,000
Total		1,250
Net Increase/Decrease in Funds		-1,250
Ending Balance		6,311

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
OIT MISCELLANEOUS PROJECTS		
Opening Balance		134,172
SOURCES		
Sales and Service		500
Transfers From Other Accounts		406,523
Total		407,023
USES		
Professional	0.00	12,000
Fringe		378
Operating		376,218
Travel		50,000
Sales and Service Recharge		-97,273
Transfers Out		10,000
Total	0.00	351,323
Net Increase/Decrease in Funds		55,700
Ending Balance		189,872
ORAL HISTORY RESEARCH CENTER		
Opening Balance		2,198
SOURCES		
Gifts		31,500
Total		31,500
USES		
Professional	0.00	21,455
Fringe		676
Operating		10,500
Total	0.00	32,631
Net Increase/Decrease in Funds		-1,131
Ending Balance		1,067

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PERFORMING ARTS CENTER		
Opening Balance		775,949
SOURCES		
Sales and Service		348,156
Total		348,156
USES		
Classified	1.33	49,481
Wages		105,111
Fringe		25,039
Operating		126,736
Travel		10,646
Sales and Service Recharge		-46,652
Transfers Out		75,150
Total	1.33	345,511
Net Increase/Decrease in Funds		2,645
Ending Balance		778,594
PHYSICAL THERAPY SALES		
Opening Balance		52,293
SOURCES		
Sales and Service		12,000
Transfers From Other Accounts		47,000
Total		59,000
USES		
Operating		41,420
Travel		20,000
Transfers Out		8,000
Total		69,420
Net Increase/Decrease in Funds		-10,420
Ending Balance		41,873

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PRESCHOOL		
Opening Balance		184,489
SOURCES		
Sales and Service		1,456,440
Transfers From Other Accounts		211,194
Total		1,667,634
USES		
Professional	7.00	377,471
Classified	15.00	442,750
Wages		345,000
Fringe		365,267
Operating		247,932
Travel		2,700
Transfers Out		17,842
Total	22.00	1,798,962
Net Increase/Decrease in Funds		-131,328
Ending Balance		53,161
PRO GOLF MGT PROGRAM SUPPORT		
Opening Balance		3,290
SOURCES		
Sales and Service		36,400
Transfers From Other Accounts		5,000
Total		41,400
USES		
Operating		34,024
Transfers Out		2,100
Total		36,124
Net Increase/Decrease in Funds		5,276
Ending Balance		8,566

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PSYCHOLOGY DEPT TRAVEL		
Opening Balance		16,048
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		23,750
Travel		28,000
Transfers Out		2,000
Total		53,750
Net Increase/Decrease in Funds		6,250
Ending Balance		22,298
PSYCHOLOGY SALES		
Opening Balance		8,641
SOURCES		
Transfers From Other Accounts		12,652
Total		12,652
USES		
Professional	0.00	1,000
Wages		5,000
Fringe		107
Operating		3,770
Transfers Out		6,500
Total	0.00	16,377
Net Increase/Decrease in Funds		-3,725
Ending Balance		4,916

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PSYCHOLOGY START-UP COSTS		
Opening Balance		617,306
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.00	27,000
Wages		5,000
Fringe		926
Operating		206,400
Travel		5,500
Transfers Out		3,000
Total	0.00	247,826
Net Increase/Decrease in Funds		-147,826
Ending Balance		469,480
RECITAL MANAGEMENT		
Opening Balance		24,973
SOURCES		
Sales and Service		49,000
Transfers From Other Accounts		1,300
Total		50,300
USES		
Professional	0.00	19,000
Classified	1.00	1,616
Fringe		1,299
Operating		32,525
Travel		9,000
Sales and Service Recharge		-1,000
Transfers Out		750
Total	1.00	63,190
Net Increase/Decrease in Funds		-12,890
Ending Balance		12,083

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RECORDING STUDIO		
Opening Balance		12,231
SOURCES		
Sales and Service		16,977
Total		16,977
USES		
Professional	0.00	31,000
Fringe		977
Operating		4,244
Sales and Service Recharge		-15,903
Total	0.00	20,318
Net Increase/Decrease in Funds		-3,341
Ending Balance		8,890
RESEARCH SERVICE SUPPORT		
Opening Balance		5,563
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Professional	0.00	3,000
Fringe		564
Operating		8,340
Total	0.00	11,904
Net Increase/Decrease in Funds		-1,904
Ending Balance		3,659

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
REYNOLDS GIFT-GUEST ARTIST		
Opening Balance		783
SOURCES		
Gifts		37,500
Total		37,500
USES		
Professional	0.00	2,000
Fringe		63
Operating		35,220
Travel		1,000
Total	0.00	38,283
Net Increase/Decrease in Funds		-783
Ending Balance		0
SCH COMM HLTH SCI BIGELOW GIFT		
Opening Balance		43,871
USES		
Professional	0.00	20,000
Fringe		2,080
Operating		10,630
Travel		1,500
Total	0.00	34,210
Net Increase/Decrease in Funds		-34,210
Ending Balance		9,661
SCIENCE BOWL COMPETITION GIFTS		
Opening Balance		5,226
Net Increase/Decrease in Funds		0
Ending Balance		5,226

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SENIOR PROGRAMS RESTRICTED GFT		
Opening Balance		18,670
Net Increase/Decrease in Funds		0
Ending Balance		18,670
SERVER SUPPORT SERVICES		
Opening Balance		17,200
USES		
Operating		604,000
Sales and Service Recharge		-604,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		17,200
SJ HALL ECON GIFT (LAND SALE)		
Opening Balance		7,400
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		3,250
Total		3,250
Net Increase/Decrease in Funds		6,750
Ending Balance		14,150

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SOCIOLOGY DEPARTMENT TRAVEL		
Opening Balance		87,232
SOURCES		
Transfers From Other Accounts		53,500
Total		53,500
USES		
Operating		5,850
Travel		30,000
Transfers Out		2,500
Total		38,350
Net Increase/Decrease in Funds		15,150
Ending Balance		102,382
START UP ULMER		
Opening Balance		250,000
USES		
Professional	0.00	20,000
Fringe		630
Operating		38,000
Travel		10,000
Total	0.00	68,630
Net Increase/Decrease in Funds		-68,630
Ending Balance		181,370

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
STUDENT FEES-LIBRARY		
Opening Balance		34,893
SOURCES		
Student Fees		44,793
Total		44,793
USES		
Wages		67,000
Fringe		1,005
Operating		7,568
Total		75,573
Net Increase/Decrease in Funds		-30,780
Ending Balance		4,113
STUDENT TECH FEE		
Opening Balance		1,249,424
SOURCES		
Student Fees		5,687,200
Sales and Service		31,000
Total		5,718,200
USES		
Professional	19.50	1,475,723
Classified	10.50	415,625
Wages		770,000
Fringe		674,124
Operating		2,727,566
Total	30.00	6,063,038
Net Increase/Decrease in Funds		-344,838
Ending Balance		904,586

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SUMMA GIFT ENGINEERING		
Opening Balance		7,601
USES		
Wages		500
Fringe		8
Operating		675
Travel		1,300
Total		2,483
Net Increase/Decrease in Funds		-2,483
Ending Balance		5,118
TIBERTI FAMILY FUND GIFT		
Opening Balance		12,372
SOURCES		
Gifts		60,000
Total		60,000
USES		
Professional	0.00	60,000
Wages		4,000
Fringe		1,950
Operating		4,000
Total	0.00	69,950
Net Increase/Decrease in Funds		-9,950
Ending Balance		2,422

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
TOURISM & CONVENTION FAC GIFTS		
Opening Balance		30,338
SOURCES		
Gifts		15,000
Total		15,000
USES		
Graduate		15,333
Wages		5,000
Fringe		2,305
Operating		8,100
Total		30,738
Net Increase/Decrease in Funds		-15,738
Ending Balance		14,600
UNLV CTR FOR EVAL & ASSESSMENT		
Opening Balance		42,409
SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Professional	0.00	11,000
Graduate		10,000
Wages		1,000
Fringe		3,653
Operating		12,775
Travel		6,000
Sales and Service Recharge		-39,650
Total	0.00	4,778
Net Increase/Decrease in Funds		222
Ending Balance		42,631

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
UNLV HOTEL - SINGAPORE		
Opening Balance		1,040,041
SOURCES		
Sales and Service		47,420
Total		47,420
USES		
Operating		3,580
Travel		9,000
Transfers Out		500
Total		13,080
Net Increase/Decrease in Funds		34,340
Ending Balance		1,074,381
UNLVINO FACILITY & EQUIP		
Opening Balance		23,715
USES		
Operating		13,500
Total		13,500
Net Increase/Decrease in Funds		-13,500
Ending Balance		10,215

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
UNLVINO RESTRICTED		
Opening Balance		25,000
SOURCES		
Sales and Service		24,346
Total		24,346
USES		
Professional	0.00	7,500
Fringe		236
Operating		16,610
Total	0.00	24,346
Net Increase/Decrease in Funds		0
Ending Balance		25,000
UNRESTRICTED GIFTS-NURSING		
Opening Balance		1,260
SOURCES		
Gifts		6,000
Total		6,000
USES		
Operating		6,000
Total		6,000
Net Increase/Decrease in Funds		0
Ending Balance		1,260

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
URBAN AFFAIRS CLIENT SVCS CTR		
Opening Balance		49,756
SOURCES		
Sales and Service		36,023
Total		36,023
USES		
Wages		25,000
Fringe		375
Operating		20,719
Transfers Out		2,000
Total		48,094
Net Increase/Decrease in Funds		-12,071
Ending Balance		37,685
URBAN AFFAIRS COM STUDIES SUMM		
Opening Balance		181,969
SOURCES		
Sales and Service		10,500
Transfers From Other Accounts		42,518
Total		53,018
USES		
Professional	0.00	16,500
Graduate		5,000
Wages		5,000
Fringe		670
Operating		20,893
Travel		21,000
Transfers Out		9,000
Total	0.00	78,063
Net Increase/Decrease in Funds		-25,045
Ending Balance		156,924

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
URBAN AFFAIRS FACULTY DEV		
Opening Balance		544,343
SOURCES		
Transfers From Other Accounts		579,037
Total		579,037
USES		
Professional	1.00	230,578
Classified	1.00	37,525
Wages		500
Fringe		70,594
Operating		53,174
Travel		4,000
Transfers Out		288,605
Total	2.00	684,976
Net Increase/Decrease in Funds		-105,939
Ending Balance		438,404
URBAN AFFAIRS SOCIAL WORK OPS.		
Opening Balance		30,894
SOURCES		
Transfers From Other Accounts		33,820
Total		33,820
USES		
Professional	0.00	14,000
Wages		15,000
Fringe		1,449
Operating		8,506
Travel		20,000
Total	0.00	58,955
Net Increase/Decrease in Funds		-25,135
Ending Balance		5,759

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
URBAN LEADERSHIP FAC DEV		
Opening Balance		13,487
SOURCES		
Transfers From Other Accounts		13,610
Total		13,610
USES		
Operating		300
Travel		1,750
Transfers Out		6,000
Total		8,050
Net Increase/Decrease in Funds		5,560
Ending Balance		19,047
USAC ADMINISTRATIVE SUPPORT		
Opening Balance		316,654
SOURCES		
Misc		60,000
Total		60,000
USES		
Professional	1.00	72,947
Fringe		31,754
Operating		6,500
Travel		15,000
Total	1.00	126,201
Net Increase/Decrease in Funds		-66,201
Ending Balance		250,453

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VP DIVERSITY		
Opening Balance		16,786
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Wages		5,000
Fringe		75
Operating		8,790
Travel		10,000
Transfers Out		28,000
Total		51,865
Net Increase/Decrease in Funds		8,135
Ending Balance		24,921
WOMENS RESEARCH INSTITUTE GIFT		
Opening Balance		88,353
SOURCES		
Gifts		40,000
Total		40,000
USES		
Classified	1.00	47,804
Fringe		24,901
Operating		2,987
Total	1.00	75,692
Net Increase/Decrease in Funds		-35,692
Ending Balance		52,661

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
WORLD LANGUAGES & CLTRS TRAVEL		
Opening Balance		43,044
SOURCES		
Sales and Service		100
Transfers From Other Accounts		44,300
Total		44,400
USES		
Operating		9,204
Travel		29,500
Transfers Out		1,800
Total		40,504
Net Increase/Decrease in Funds		3,896
Ending Balance		46,940

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Academic Support TOTAL		
Opening Balance		31,225,996
SOURCES		
Student Fees		8,303,920
Sales and Service		3,083,971
Indirect Cost Recovery		5,829,453
Investment/Endowment Income		304,777
Gifts		1,421,998
Misc		84,431
Transfers From Other Accounts		16,273,620
Total		35,302,170
USES		
Professional	99.71	10,009,357
Graduate		729,620
Classified	47.53	1,689,285
Wages		2,651,686
Fringe		3,471,256
Operating		16,031,519
Travel		1,736,586
Sales and Service Recharge		-1,138,233
Transfers Out		9,506,873
Total	147.24	44,687,949
Net Increase/Decrease in Funds		-9,385,779
Ending Balance		21,840,217

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Student Services		
CAEO GIFTS		
Opening Balance		22,742
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		5,000
Ending Balance		27,742
CAMPUS BANDS		
Opening Balance		7,230
SOURCES		
Sales and Service		6,500
Transfers From Other Accounts		120,600
Total		127,100
USES		
Professional	0.00	53,500
Wages		5,600
Fringe		11,229
Operating		46,881
Travel		6,500
Transfers Out		2,500
Total	0.00	126,210
Net Increase/Decrease in Funds		890
Ending Balance		8,120

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CAMPUS LIFE TECHNOLOGY		
SOURCES		
Student Fees		487,719
Transfers From Other Accounts		220,000
Total		707,719
USES		
Professional	1.90	118,416
Graduate		12,500
Classified	1.00	34,353
Wages		145,000
Fringe		60,925
Operating		96,026
Travel		4,500
Total	2.90	471,720
Net Increase/Decrease in Funds		235,999
Ending Balance		235,999

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CAMPUS RECREATIONAL SERVICES		
Opening Balance		1,120,464
SOURCES		
Student Fees		4,500,041
Sales and Service		560,320
Transfers From Other Accounts		168,700
Total		5,229,061
USES		
Professional	11.00	558,381
Graduate		67,500
Classified	10.50	370,412
Wages		700,000
Fringe		408,137
Operating		687,203
Travel		10,000
Sales and Service Recharge		-8,067
Transfers Out		2,651,600
Total	21.50	5,445,166
Net Increase/Decrease in Funds		-216,105
Ending Balance		904,359
CAREER PLAN & PLACEMENT GIFTS		
Opening Balance		42,097
SOURCES		
Gifts		45,000
Total		45,000
USES		
Operating		69,400
Total		69,400
Net Increase/Decrease in Funds		-24,400
Ending Balance		17,697

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
COL OF EDUCATION TESTING CENTR		
Opening Balance		9,069
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	1,000
Classified	0.00	4,500
Wages		20,000
Fringe		474
Operating		1,050
Total	0.00	27,024
Net Increase/Decrease in Funds		2,976
Ending Balance		12,045
CSUN STUDENT ACTIVITIES & PROG		
Opening Balance		52,316
SOURCES		
Student Fees		291,730
Total		291,730
USES		
Operating		21,211
Transfers Out		275,000
Total		296,211
Net Increase/Decrease in Funds		-4,481
Ending Balance		47,835

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
ENGLISH LANGUAGE CENTER		
Opening Balance		59,029
SOURCES		
Sales and Service		23,675
Total		23,675
USES		
Classified	0.50	14,094
Wages		20,780
Fringe		7,632
Operating		3,998
Sales and Service Recharge		-2,250
Transfers Out		550
Total	0.50	44,804
Net Increase/Decrease in Funds		-21,129
Ending Balance		37,900
ENROL MGMT CREDENTIAL FILE FEE		
Opening Balance		325,915
SOURCES		
Student Fees		784,063
Total		784,063
USES		
Professional	4.00	248,255
Graduate		36,000
Classified	2.00	77,745
Wages		97,500
Fringe		129,019
Operating		314,509
Travel		27,000
Total	6.00	930,028
Net Increase/Decrease in Funds		-145,965
Ending Balance		179,950

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ENROLLMENT MGMT - ONE TIME GIF		
Opening Balance		157,511
SOURCES		
Transfers From Other Accounts		857,000
Total		857,000
USES		
Professional	10.00	714,808
Fringe		209,380
Total	10.00	924,188
Net Increase/Decrease in Funds		-67,188
Ending Balance		90,323
FINANCIAL AID ADMIN SUPPORT		
Opening Balance		41,433
SOURCES		
Indirect Cost Recovery		55,235
Total		55,235
USES		
Wages		1,000
Fringe		15
Operating		14,063
Travel		17,000
Total		32,078
Net Increase/Decrease in Funds		23,157
Ending Balance		64,590

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GIF - ASC CAREER DEVELOPMENT		
Opening Balance		471,253
SOURCES		
Transfers From Other Accounts		130,000
Total		130,000
USES		
Professional	1.50	91,332
Fringe		31,543
Total	1.50	122,875
Net Increase/Decrease in Funds		7,125
Ending Balance		478,378
GIF - STUDENT SERVICES		
Opening Balance		154,153
SOURCES		
Transfers From Other Accounts		785,000
Total		785,000
USES		
Professional	12.00	606,548
Fringe		232,985
Operating		70,000
Total	12.00	909,533
Net Increase/Decrease in Funds		-124,533
Ending Balance		29,620

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GRAD ASST - FOUNDATION		
Opening Balance		11,610
USES		
Graduate		10,000
Fringe		1,150
Total		11,150
Net Increase/Decrease in Funds		-11,150
Ending Balance		460
GRADUATE CREDENTIAL EVAL FEE		
Opening Balance		297,169
SOURCES		
Student Fees		264,300
Total		264,300
USES		
Professional	4.00	197,566
Classified	1.00	43,837
Wages		60,000
Fringe		93,588
Operating		41,034
Total	5.00	436,025
Net Increase/Decrease in Funds		-171,725
Ending Balance		125,444

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR CAEO OPERATIONS		
Opening Balance		269,874
SOURCES		
Sales and Service		5,000
Indirect Cost Recovery		139,352
Total		144,352
USES		
Professional	0.05	4,519
Fringe		1,364
Operating		52,652
Travel		14,000
Transfers Out		10,000
Total	0.05	82,535
Net Increase/Decrease in Funds		61,817
Ending Balance		331,691
IDCR VP STUDENT AFFAIRS		
Opening Balance		204,374
SOURCES		
Indirect Cost Recovery		139,352
Total		139,352
USES		
Operating		40,877
Transfers Out		52,000
Total		92,877
Net Increase/Decrease in Funds		46,475
Ending Balance		250,849

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INTEGRATE SUPPORT TECH FEE		
Opening Balance		1,540,501
SOURCES		
Student Fees		2,240,235
Total		2,240,235
USES		
Professional	10.00	853,297
Fringe		268,002
Operating		378,408
Total	10.00	1,499,707
Net Increase/Decrease in Funds		740,528
Ending Balance		2,281,029
INTERNATIONAL STUDENT FEE		
Opening Balance		181,271
SOURCES		
Student Fees		360,000
Total		360,000
USES		
Professional	2.00	184,145
Graduate		17,500
Wages		14,000
Fringe		55,683
Operating		149,600
Travel		6,000
Total	2.00	426,928
Net Increase/Decrease in Funds		-66,928
Ending Balance		114,343

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NEW STUDENT ORIENTATION GIFTS		
Opening Balance		10,430
SOURCES		
Gifts		37,500
Total		37,500
USES		
Operating		28,500
Total		28,500
Net Increase/Decrease in Funds		9,000
Ending Balance		19,430
OFFICE UGRAD REC CRED FILE FEE		
Opening Balance		66,257
SOURCES		
Student Fees		389,595
Total		389,595
USES		
Professional	0.00	500
Wages		95,000
Fringe		1,441
Operating		242,701
Travel		50,000
Total	0.00	389,642
Net Increase/Decrease in Funds		-47
Ending Balance		66,210

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ORIENTATION & PARENT PROGRAMS		
Opening Balance		101,781
SOURCES		
Student Fees		926,640
Sales and Service		62,725
Transfers From Other Accounts		15,000
Total		1,004,365
USES		
Professional	4.00	186,627
Graduate		10,000
Classified	1.00	44,045
Wages		150,000
Fringe		95,902
Operating		501,122
Travel		20,000
Total	5.00	1,007,696
Net Increase/Decrease in Funds		-3,331
Ending Balance		98,450
R BOUGHNER CAREER SVC CTR FUND		
Opening Balance		188,700
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	1.00	42,032
Fringe		17,362
Operating		2,150
Total	1.00	61,544
Net Increase/Decrease in Funds		-11,544
Ending Balance		177,156

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
REBEL CARD OPERATIONS		
Opening Balance		162,046
SOURCES		
Sales and Service		286,558
Transfers From Other Accounts		225,000
Total		511,558
USES		
Professional	4.00	294,953
Classified	1.75	80,037
Wages		75,000
Fringe		129,096
Operating		378,510
Sales and Service Recharge		-393,497
Total	5.75	564,099
Net Increase/Decrease in Funds		-52,541
Ending Balance		109,505
RESIDENTIAL LIFE GIFTS/FNDN		
Opening Balance		14,237
SOURCES		
Gifts		1,372
Total		1,372
USES		
Operating		15,609
Total		15,609
Net Increase/Decrease in Funds		-14,237
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
STEM ENGINEERING GIFT		
Opening Balance		45,254
USES		
Wages		5,000
Fringe		75
Operating		5,970
Travel		2,400
Total		13,445
Net Increase/Decrease in Funds		-13,445
Ending Balance		31,809
STUDENT AFFAIRS ADMINISTRATION		
Opening Balance		617,678
SOURCES		
Sales and Service		1,144,400
Transfers From Other Accounts		1,060,000
Total		2,204,400
USES		
Professional	4.50	380,095
Graduate		11,250
Classified	2.00	88,032
Wages		16,000
Fringe		151,131
Operating		841,290
Travel		75,000
Transfers Out		936,200
Total	6.50	2,498,998
Net Increase/Decrease in Funds		-294,598
Ending Balance		323,080

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
STUDENT EMPLOYER RELATIONS		
Opening Balance		144,476
SOURCES		
Sales and Service		168,959
Total		168,959
USES		
Professional	0.00	42,000
Graduate		20,000
Wages		15,000
Fringe		21,320
Operating		72,074
Travel		10,000
Transfers Out		1,500
Total	0.00	181,894
Net Increase/Decrease in Funds		-12,935
Ending Balance		131,541
STUDENT HEALTH INSURANCE-OPRTN		
Opening Balance		228,276
SOURCES		
Student Fees		195,396
Total		195,396
USES		
Professional	1.45	100,467
Classified	1.00	48,758
Fringe		51,590
Operating		7,431
Total	2.45	208,246
Net Increase/Decrease in Funds		-12,850
Ending Balance		215,426

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
UNLV ACADEMIC ADVISING		
Opening Balance		2,373,222
SOURCES		
Student Fees		68,500
Transfers From Other Accounts		585,000
Total		653,500
USES		
Professional	34.50	2,047,189
Fringe		712,478
Operating		77,698
Travel		38,000
Total	34.50	2,875,365
Net Increase/Decrease in Funds		-2,221,865
Ending Balance		151,357
UNLV FREE PRESS GIFT		
Opening Balance		9,685
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	12,000
Wages		10,000
Fringe		528
Operating		7,157
Total	0.00	29,685
Net Increase/Decrease in Funds		-9,685
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VETERAN SERVICES GIFTS		
Opening Balance		11,103
SOURCES		
Gifts		24,980
Total		24,980
USES		
Operating		19,200
Travel		5,000
Total		24,200
Net Increase/Decrease in Funds		780
Ending Balance		11,883
VP STUDENT AFFAIRS GIFTS		
Opening Balance		185,029
USES		
Professional	0.75	68,850
Fringe		20,043
Operating		6,000
Total	0.75	94,893
Net Increase/Decrease in Funds		-94,893
Ending Balance		90,136

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Student Services TOTAL		
Opening Balance		9,126,185
SOURCES		
Student Fees		10,508,219
Sales and Service		2,288,137
Indirect Cost Recovery		333,939
Gifts		188,852
Transfers From Other Accounts		4,166,300
Total		17,485,447
USES		
Professional	106.65	6,806,480
Graduate		184,750
Classified	20.75	805,813
Wages		1,429,880
Fringe		2,712,092
Operating		4,197,324
Travel		285,400
Sales and Service Recharge		-403,814
Transfers Out		3,929,350
Total	127.40	19,947,275
Net Increase/Decrease in Funds		-2,461,828
Ending Balance		6,664,357

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Institutional Support		
ADMIN O/H - VPF		
Opening Balance		4,318
SOURCES		
Transfers From Other Accounts		768,178
Total		768,178
USES		
Professional	6.00	409,546
Classified	3.50	134,401
Fringe		210,303
Operating		17,045
Travel		1,200
Total	9.50	772,495
Net Increase/Decrease in Funds		-4,317
Ending Balance		1
ALUMNI CENTER RENTAL		
Opening Balance		33,719
SOURCES		
Sales and Service		100
Misc		100
Total		200
USES		
Professional	0.00	13,000
Fringe		2,445
Operating		30,452
Travel		18,000
Sales and Service Recharge		-30,000
Total	0.00	33,897
Net Increase/Decrease in Funds		-33,697
Ending Balance		22

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CAPITAL CAMPAIGN		
Opening Balance		330,372
SOURCES		
Gifts		1,950,000
Total		1,950,000
USES		
Professional	16.00	1,504,180
Classified	3.00	118,359
Fringe		500,463
Operating		70,760
Total	19.00	2,193,762
Net Increase/Decrease in Funds		-243,762
Ending Balance		86,610
DECISION SUPPORT PROF DEV/TR		
Opening Balance		18,323
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		4,955
Travel		13,000
Total		17,955
Net Increase/Decrease in Funds		2,045
Ending Balance		20,368

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DEFERRED PAYMENT FEE		
Opening Balance		2,768,298
SOURCES		
Student Fees		604,700
Total		604,700
USES		
Professional	5.00	426,506
Fringe		137,640
Operating		116,165
Total	5.00	680,311
Net Increase/Decrease in Funds		-75,611
Ending Balance		2,692,687
FOUNDATION ENDOWMENT MGT FEE		
SOURCES		
Investment/Endowment Income		633,562
Total		633,562
USES		
Operating		633,562
Total		633,562
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GOVERNMENT AFFAIRS		
Opening Balance		10,586
SOURCES		
Transfers From Other Accounts		129,873
Total		129,873
USES		
Professional	0.50	101,124
Fringe		23,749
Operating		5,000
Transfers Out		3,000
Total	0.50	132,873
Net Increase/Decrease in Funds		-3,000
Ending Balance		7,586
GOVERNMENT AFFAIRS TRAVEL		
Opening Balance		9,221
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		17,200
Travel		15,000
Total		32,200
Net Increase/Decrease in Funds		7,800
Ending Balance		17,021

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IDCR PRESIDENTS OFFICE		
Opening Balance		323,521
SOURCES		
Indirect Cost Recovery		301,296
Total		301,296
USES		
Graduate		18,000
Fringe		2,686
Operating		110,045
Transfers Out		200,000
Total		330,731
Net Increase/Decrease in Funds		-29,435
Ending Balance		294,086
INTEGRATE 2 NSHE ONE TIME		
Opening Balance		813,514
SOURCES		
Transfers From Other Accounts		82,179
Total		82,179
USES		
Professional	6.40	631,374
Fringe		189,319
Operating		50,000
Travel		25,000
Total	6.40	895,693
Net Increase/Decrease in Funds		-813,514
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INTEGRATE 2 SUPPORT CONTROLLER		
Opening Balance		7,712
SOURCES		
Transfers From Other Accounts		735,797
Total		735,797
USES		
Operating		743,509
Total		743,509
Net Increase/Decrease in Funds		-7,712
Ending Balance		0
INTEGRATE 2 SUPPORT HR		
Opening Balance		496,632
USES		
Professional	0.00	22,193
Classified	0.00	41,010
Wages		15,600
Fringe		2,225
Operating		415,604
Total	0.00	496,632
Net Increase/Decrease in Funds		-496,632
Ending Balance		0
INTEGRATE 2 SUPPORT OIT		
Opening Balance		97,341
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		47,341

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INTEGRATE 2 SUPPORT OSP		
Opening Balance		155,520
USES		
Professional	2.00	82,868
Fringe		26,723
Total	2.00	109,591
Net Increase/Decrease in Funds		-109,591
Ending Balance		45,929
INTEGRATE SUPPORT		
Opening Balance		5,075,556
USES		
Professional	9.60	721,006
Classified	1.00	42,776
Fringe		240,091
Operating		329,797
Travel		25,000
Total	10.60	1,358,670
Net Increase/Decrease in Funds		-1,358,670
Ending Balance		3,716,886
MARKETING AND COMMS GIFT		
Opening Balance		35,432
USES		
Operating		4,000
Travel		500
Total		4,500
Net Increase/Decrease in Funds		-4,500
Ending Balance		30,932

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
OIT NETWORK SERVICES		
Opening Balance		720,008
USES		
Professional	18.00	1,341,242
Wages		50,000
Fringe		419,438
Operating		1,163,405
Sales and Service Recharge		-2,575,173
Total	18.00	398,912
Net Increase/Decrease in Funds		-398,912
Ending Balance		321,096
PHOTO SERVICES		
Opening Balance		258,749
SOURCES		
Sales and Service		14,500
Total		14,500
USES		
Professional	1.00	55,080
Classified	0.50	15,858
Wages		11,440
Fringe		27,667
Operating		59,846
Travel		2,500
Sales and Service Recharge		-90,500
Total	1.50	81,891
Net Increase/Decrease in Funds		-67,391
Ending Balance		191,358

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PRESIDENTIAL RECRUITMENT		
Opening Balance		7,801
Net Increase/Decrease in Funds		0
Ending Balance		7,801
PRESIDENT'S GIFT SUPPORT		
Opening Balance		44,615
SOURCES		
Gifts		185,000
Total		185,000
USES		
Professional	0.00	18,000
Fringe		567
Operating		123,000
Transfers Out		36,275
Total	0.00	177,842
Net Increase/Decrease in Funds		7,158
Ending Balance		51,773
PRESIDENTS PERQUISITES		
Opening Balance		918
SOURCES		
Transfers From Other Accounts		26,000
Total		26,000
USES		
Professional	0.00	26,000
Fringe		819
Total	0.00	26,819
Net Increase/Decrease in Funds		-819
Ending Balance		99

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PROPERTY & INVENTORY		
Opening Balance		348,964
SOURCES		
Misc		118,747
Total		118,747
USES		
Classified	2.00	70,585
Fringe		32,141
Operating		30,060
Sales and Service Recharge		-19,000
Total	2.00	113,786
Net Increase/Decrease in Funds		4,961
Ending Balance		353,925
PUBLIC SAFETY EVENTS		
Opening Balance		193,449
SOURCES		
Sales and Service		4,000
Total		4,000
USES		
Classified	0.50	270,609
Wages		160,325
Fringe		22,799
Operating		77,664
Travel		2,500
Sales and Service Recharge		-486,710
Total	0.50	47,187
Net Increase/Decrease in Funds		-43,187
Ending Balance		150,262

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PUBLIC SAFETY SUPPORT		
Opening Balance		3,161
SOURCES		
Transfers From Other Accounts		137,058
Total		137,058
USES		
Classified	1.00	116,584
Fringe		21,990
Operating		340
Total	1.00	138,914
Net Increase/Decrease in Funds		-1,856
Ending Balance		1,305
REPROGRAPHICS OPERATING		
Opening Balance		612,997
SOURCES		
Sales and Service		168,000
Total		168,000
USES		
Professional	0.00	42,000
Classified	5.00	253,597
Wages		67,200
Fringe		97,313
Operating		796,425
Travel		7,500
Sales and Service Recharge		-859,000
Total	5.00	405,035
Net Increase/Decrease in Funds		-237,035
Ending Balance		375,962

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SVP FIN & BUS CONCIERGE OFFICE		
Opening Balance		1,201,270
USES		
Professional	6.00	424,276
Fringe		136,542
Operating		21,700
Total	6.00	582,518
Net Increase/Decrease in Funds		-582,518
Ending Balance		618,752
TELECOMMUNICATIONS SERVICES		
Opening Balance		2,149,779
SOURCES		
Misc		14,000
Total		14,000
USES		
Professional	2.00	182,621
Classified	7.00	299,149
Wages		60,000
Fringe		177,919
Operating		1,764,151
Travel		2,500
Sales and Service Recharge		-1,852,232
Total	9.00	634,108
Net Increase/Decrease in Funds		-620,108
Ending Balance		1,529,671

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
UNIVERSITY COPIER PROGRAM		
Opening Balance		19,022
USES		
Operating		588,512
Sales and Service Recharge		-588,512
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		19,022
UNIVERSITY POLICE		
Opening Balance		56,224
SOURCES		
Sales and Service		436,810
Total		436,810
USES		
Classified	4.00	289,378
Wages		2,500
Fringe		120,195
Operating		62,179
Travel		1,500
Sales and Service Recharge		-1,850
Transfers Out		4,500
Total	4.00	478,402
Net Increase/Decrease in Funds		-41,592
Ending Balance		14,632

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
UNLV FOUNDATION		
Opening Balance		1,059,739
SOURCES		
Gifts		2,550,000
Total		2,550,000
USES		
Professional	21.28	1,598,965
Classified	8.55	407,278
Wages		210,000
Fringe		670,480
Operating		147,069
Total	29.83	3,033,792
Net Increase/Decrease in Funds		-483,792
Ending Balance		575,947
UNLV GENERAL COUNSEL		
Opening Balance		124,772
USES		
Operating		8,000
Travel		28,272
Total		36,272
Net Increase/Decrease in Funds		-36,272
Ending Balance		88,500

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
UNLV PRESIDENT'S SALARY ENHAN		
Opening Balance		37,332
SOURCES		
Gifts		200,000
Total		200,000
USES		
Professional	1.00	200,000
Total	1.00	200,000
Net Increase/Decrease in Funds		0
Ending Balance		37,332
VP FIN & BUS FIN AID ADMIN		
Opening Balance		213,166
SOURCES		
Indirect Cost Recovery		41,426
Total		41,426
USES		
Operating		131,755
Travel		2,300
Total		134,055
Net Increase/Decrease in Funds		-92,629
Ending Balance		120,537

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VP STUDENT LIFE HOST		
Opening Balance		29,017
SOURCES		
Transfers From Other Accounts		148,255
Total		148,255
USES		
Operating		150,000
Total		150,000
Net Increase/Decrease in Funds		-1,745
Ending Balance		27,272

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Institutional Support TOTAL		
Opening Balance		17,261,048
SOURCES		
Student Fees		604,700
Sales and Service		623,410
Indirect Cost Recovery		342,722
Investment/Endowment Income		633,562
Gifts		4,885,000
Misc		132,847
Transfers From Other Accounts		2,087,340
Total		9,309,581
USES		
Professional	94.78	7,799,981
Graduate		18,000
Classified	36.05	2,059,584
Wages		577,065
Fringe		3,063,514
Operating		7,722,200
Travel		144,772
Sales and Service Recharge		-6,502,977
Transfers Out		243,775
Total	130.83	15,125,914
Net Increase/Decrease in Funds		-5,816,333
Ending Balance		11,444,715

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Operations & Maintenance		
1325 E. FLAMINGO LEASES		
Opening Balance		548,429
SOURCES		
Misc		319,667
Total		319,667
USES		
Professional	1.00	62,424
Fringe		21,198
Operating		21,488
Travel		5,500
Transfers Out		20,000
Total	1.00	130,610
Net Increase/Decrease in Funds		189,057
Ending Balance		737,486
EPA JANITORIAL SERVICES		
Opening Balance		646,863
SOURCES		
Misc		327,023
Total		327,023
USES		
Classified	4.00	150,207
Fringe		65,997
Operating		23,847
Total	4.00	240,051
Net Increase/Decrease in Funds		86,972
Ending Balance		733,835

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
EPA MAINTENANCE		
Opening Balance		604,558
SOURCES		
Misc		191,736
Total		191,736
USES		
Classified	2.00	72,497
Fringe		40,740
Operating		49,816
Total	2.00	163,053
Net Increase/Decrease in Funds		28,683
Ending Balance		633,241
FACILITIES MAINT NON-CORE		
Opening Balance		89,289
USES		
Classified	4.40	207,033
Fringe		84,637
Operating		64,942
Sales and Service Recharge		-350,000
Total	4.40	6,612
Net Increase/Decrease in Funds		-6,612
Ending Balance		82,677

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FACILITIES OPERATIONS		
Opening Balance		212,069
SOURCES		
Misc		50,000
Total		50,000
USES		
Professional	0.00	28,957
Classified	0.00	2,800
Fringe		14,115
Operating		40,450
Travel		10,000
Total	0.00	96,322
Net Increase/Decrease in Funds		-46,322
Ending Balance		165,747
FACILITIES SALES		
Opening Balance		348,652
USES		
Classified	2.00	102,442
Wages		40,000
Fringe		37,998
Operating		1,626,545
Sales and Service Recharge		-1,770,000
Total	2.00	36,985
Net Increase/Decrease in Funds		-36,985
Ending Balance		311,667

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FLAMINGO AUXILIARY BLDG MAINT		
Opening Balance		131,141
SOURCES		
Misc		30,684
Total		30,684
USES		
Operating		95,271
Total		95,271
Net Increase/Decrease in Funds		-64,587
Ending Balance		66,554
OSHA AND FIRE SAFETY		
Opening Balance		201,133
SOURCES		
Misc		410,000
Total		410,000
USES		
Professional	2.00	110,901
Classified	3.00	141,083
Wages		3,300
Fringe		94,727
Operating		19,436
Total	5.00	369,447
Net Increase/Decrease in Funds		40,553
Ending Balance		241,686

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PLANNING & CONSTR SERVICE CTR		
Opening Balance		2,962,628
USES		
Professional	4.00	315,955
Wages		15,000
Fringe		94,873
Operating		83,510
Travel		13,000
Sales and Service Recharge		-549,950
Transfers Out		200,000
Total	4.00	172,388
Net Increase/Decrease in Funds		-172,388
Ending Balance		2,790,240
RADIATION SAFETY		
Opening Balance		139,998
SOURCES		
Misc		365,000
Total		365,000
USES		
Professional	3.00	193,736
Wages		3,300
Fringe		71,579
Operating		93,825
Total	3.00	362,440
Net Increase/Decrease in Funds		2,560
Ending Balance		142,558

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
REBEL RECYCLING		
Opening Balance		60,067
SOURCES		
Student Fees		58,875
Sales and Service		7,408
Transfers From Other Accounts		16,000
Total		82,283
USES		
Wages		78,375
Fringe		1,176
Operating		24,520
Total		104,071
Net Increase/Decrease in Funds		-21,788
Ending Balance		38,279
RISK MANAGEMENT & SAFETY		
Opening Balance		83,705
SOURCES		
Misc		1,011,170
Total		1,011,170
USES		
Professional	7.00	511,253
Classified	2.00	76,667
Wages		56,000
Fringe		196,518
Operating		143,990
Travel		2,000
Total	9.00	986,428
Net Increase/Decrease in Funds		24,742
Ending Balance		108,447

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SHADOW LANE CAMPUS MAINTENANCE		
Opening Balance		114,492
SOURCES		
Transfers From Other Accounts		230,033
Total		230,033
USES		
Classified	1.00	64,187
Fringe		20,747
Operating		140,805
Total	1.00	225,739
Net Increase/Decrease in Funds		4,294
Ending Balance		118,786
STUDENT AFFAIRS BLDG MAINT		
Opening Balance		450,386
SOURCES		
Student Fees		934,794
Transfers From Other Accounts		290,000
Total		1,224,794
USES		
Professional	1.60	110,038
Classified	12.00	605,739
Wages		30,000
Fringe		269,798
Operating		161,797
Travel		14,000
Total	13.60	1,191,372
Net Increase/Decrease in Funds		33,422
Ending Balance		483,808

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SYSTEM COMP SVS BLDG MAINT		
Opening Balance		16,245
SOURCES		
Misc		265,000
Total		265,000
USES		
Classified	1.00	29,844
Fringe		14,977
Operating		190,998
Total	1.00	235,819
Net Increase/Decrease in Funds		29,181
Ending Balance		45,426
VEHICLE REPAIR SERVICES		
Opening Balance		413,456
USES		
Classified	2.00	82,241
Wages		4,000
Fringe		40,037
Operating		196,993
Sales and Service Recharge		-280,000
Total	2.00	43,271
Net Increase/Decrease in Funds		-43,271
Ending Balance		370,185

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VPF&B LEASE RESERVE		
Opening Balance		2,771,967
SOURCES		
Misc		963,089
Total		963,089
USES		
Operating		33,708
Total		33,708
Net Increase/Decrease in Funds		929,381
Ending Balance		3,701,348
Operations & Maintenance TOTAL		
Opening Balance		9,795,078
SOURCES		
Student Fees		993,669
Sales and Service		7,408
Misc		3,933,369
Transfers From Other Accounts		536,033
Total		5,470,479
USES		
Professional	18.60	1,333,264
Classified	33.40	1,534,740
Wages		229,975
Fringe		1,069,117
Operating		3,011,941
Travel		44,500
Sales and Service Recharge		-2,949,950
Transfers Out		220,000
Total	52.00	4,493,587
Net Increase/Decrease in Funds		976,892
Ending Balance		10,771,970

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Scholarships & Fellowships		
ACE DENKEN FELLOWSHIPS		
Opening Balance		403,967
SOURCES		
Investment/Endowment Income		70,000
Total		70,000
USES		
Graduate		40,000
Fringe		2,200
Operating		8,000
Total		50,200
Net Increase/Decrease in Funds		19,800
Ending Balance		423,767
GRAD ASSISTANT GRANT-IN-AID		
Opening Balance		1,406,923
SOURCES		
Student Fees		498,960
Total		498,960
USES		
Graduate		100,000
Fringe		9,500
Operating		1,068,159
Total		1,177,659
Net Increase/Decrease in Funds		-678,699
Ending Balance		728,224

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
STUDENT ACCESS - GRADUATE		
Opening Balance		1,625,762
SOURCES		
Student Fees		2,180,420
Total		2,180,420
USES		
Operating		2,453,000
Total		2,453,000
Net Increase/Decrease in Funds		-272,580
Ending Balance		1,353,182
STUDENT ACCESS-UNDERGRADUATE		
Opening Balance		9,621,674
SOURCES		
Student Fees		15,333,065
Total		15,333,065
USES		
Wages		225,000
Fringe		3,375
Operating		18,792,000
Total		19,020,375
Net Increase/Decrease in Funds		-3,687,310
Ending Balance		5,934,364

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
STUDY ABROAD SCHOLARSHIP		
Opening Balance		147,644
SOURCES		
Student Fees		117,990
Total		117,990
USES		
Operating		105,000
Total		105,000
Net Increase/Decrease in Funds		12,990
Ending Balance		160,634
SUMMER SESSION SCHOLARSHIP		
Opening Balance		16,024
SOURCES		
Transfers From Other Accounts		108,192
Total		108,192
USES		
Operating		102,852
Total		102,852
Net Increase/Decrease in Funds		5,340
Ending Balance		21,364

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Scholarships & Fellowships TOTAL		
Opening Balance		13,221,994
SOURCES		
Student Fees		18,130,435
Investment/Endowment Income		70,000
Transfers From Other Accounts		108,192
Total		18,308,627
USES		
Graduate		140,000
Wages		225,000
Fringe		15,075
Operating		22,529,011
Total		22,909,086
Net Increase/Decrease in Funds		-4,600,459
Ending Balance		8,621,535

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Auxiliary Enterprises		
CAMPUS LIFE BUS & ADMIN SVS		
Opening Balance		398,234
SOURCES		
Student Fees		493,525
Transfers From Other Accounts		376,000
Total		869,525
USES		
Professional	4.00	288,511
Graduate		14,400
Classified	8.00	313,870
Wages		45,000
Fringe		234,588
Operating		167,089
Travel		500
Total	12.00	1,063,958
Net Increase/Decrease in Funds		-194,433
Ending Balance		203,801
CAMPUS LIFE HOST		
Opening Balance		5,891
SOURCES		
Transfers From Other Accounts		119,000
Total		119,000
USES		
Operating		119,000
Total		119,000
Net Increase/Decrease in Funds		0
Ending Balance		5,891

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
CSUN-GENERAL EXPENSE		
Opening Balance		894,440
SOURCES		
Student Fees		1,222,785
Sales and Service		2,562
Total		1,225,347
USES		
Professional	1.50	85,259
Graduate		10,000
Wages		140,000
Fringe		31,795
Operating		579,091
Travel		7,000
Transfers Out		381,000
Total	1.50	1,234,145
Net Increase/Decrease in Funds		-8,798
Ending Balance		885,642
FACULTY AND STAFF CLINIC		
Opening Balance		91,646
SOURCES		
Sales and Service		100,103
Transfers From Other Accounts		100,000
Total		200,103
USES		
Professional	0.90	109,302
Classified	2.00	69,603
Fringe		61,030
Operating		7,371
Total	2.90	247,306
Net Increase/Decrease in Funds		-47,203
Ending Balance		44,443

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
GRAD & PROF STUDENT ASSN		
Opening Balance		110,951
SOURCES		
Student Fees		294,759
Sales and Service		2,975
Transfers From Other Accounts		7,900
Total		305,634
USES		
Professional	1.00	71,192
Wages		57,500
Fringe		29,822
Operating		53,241
Transfers Out		146,500
Total	1.00	358,255
Net Increase/Decrease in Funds		-52,621
Ending Balance		58,330
HEALTH LAB - MED FEES		
Opening Balance		408,186
SOURCES		
Sales and Service		1,039,912
Total		1,039,912
USES		
Professional	3.50	250,236
Classified	2.00	86,653
Fringe		121,341
Operating		692,830
Sales and Service Recharge		-14,000
Transfers Out		8,750
Total	5.50	1,145,810
Net Increase/Decrease in Funds		-105,898
Ending Balance		302,288

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
HOUSING PROPERTY MANAGEMENT		
Opening Balance		1,585,321
SOURCES		
Transfers From Other Accounts		4,920,000
Total		4,920,000
USES		
Operating		3,309,363
Transfers Out		3,021,701
Total		6,331,064
Net Increase/Decrease in Funds		-1,411,064
Ending Balance		174,257
KUNV - OPERATING		
Opening Balance		36,385
SOURCES		
Sales and Service		43,200
Transfers From Other Accounts		50,000
Total		93,200
USES		
Wages		25,000
Fringe		375
Operating		41,422
Travel		2,500
Total		69,297
Net Increase/Decrease in Funds		23,903
Ending Balance		60,288

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MENTAL HEALTH SERVICES		
SOURCES		
Student Fees		1,359,863
Total		1,359,863
USES		
Professional	0.00	820,609
Fringe		195,552
Operating		141,830
Travel		12,000
Total	0.00	1,169,991
Net Increase/Decrease in Funds		189,872
Ending Balance		189,872
PARKING OPERATIONS		
Opening Balance		1,503,507
SOURCES		
Sales and Service		4,475,590
Misc		90,353
Transfers From Other Accounts		951,327
Total		5,517,270
USES		
Professional	3.00	252,284
Classified	9.00	424,210
Wages		287,983
Fringe		237,030
Operating		1,447,002
Travel		8,453
Sales and Service Recharge		-174,165
Transfers Out		3,441,684
Total	12.00	5,924,481
Net Increase/Decrease in Funds		-407,211
Ending Balance		1,096,296

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
REBEL YELL		
Opening Balance		13,250
SOURCES		
Sales and Service		45,000
Transfers From Other Accounts		31,000
Total		76,000
USES		
Professional	0.00	10,000
Wages		56,500
Fringe		1,163
Operating		18,075
Travel		5,000
Sales and Service Recharge		-12,000
Total	0.00	78,738
Net Increase/Decrease in Funds		-2,738
Ending Balance		10,512

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RESIDENTIAL LIFE FACILITIES		
Opening Balance		85,655
SOURCES		
Sales and Service		17,031,482
Transfers From Other Accounts		1,221,233
Total		18,252,715
USES		
Professional	9.50	531,997
Graduate		22,500
Classified	4.00	172,129
Wages		112,700
Fringe		267,187
Operating		8,813,785
Travel		4,000
Sales and Service Recharge		-5,000
Transfers Out		7,309,238
Total	13.50	17,228,536
Net Increase/Decrease in Funds		1,024,179
Ending Balance		1,109,834
RODEO PROGRAM		
Opening Balance		78,121
SOURCES		
Sales and Service		150,000
Transfers From Other Accounts		50,000
Total		200,000
USES		
Professional	0.00	38,192
Fringe		1,203
Operating		107,900
Total	0.00	147,295
Net Increase/Decrease in Funds		52,705
Ending Balance		130,826

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
SBS BACK OF HOUSE		
SOURCES		
Sales and Service		156,822
Total		156,822
USES		
Professional	0.00	23,000
Classified	0.00	50,087
Wages		11,000
Fringe		2,468
Operating		209,124
Total	0.00	295,679
Net Increase/Decrease in Funds		-138,857
Ending Balance		0
SBS EVENT SERVICES		
SOURCES		
Sales and Service		1,000
Total		1,000
USES		
Wages		135,000
Fringe		2,025
Operating		332,235
Total		469,260
Net Increase/Decrease in Funds		-468,260
Ending Balance		0
SBS FACILITY OPERATIONS		
USES		
Wages		73,000
Fringe		1,095
Operating		217,040
Total		291,135
Net Increase/Decrease in Funds		-291,135
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
STUDENT INVOLVEMT & ACTIVITIES		
Opening Balance		198,156
SOURCES		
Student Fees		2,322,469
Sales and Service		2,500
Transfers From Other Accounts		45,000
Total		2,369,969
USES		
Professional	19.00	987,116
Graduate		52,250
Classified	1.00	31,717
Wages		160,000
Fringe		388,881
Operating		713,364
Travel		7,500
Total	20.00	2,340,828
Net Increase/Decrease in Funds		29,141
Ending Balance		227,297

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

STUDENT UNION EVENT SERVICES

	2017-2018 *Operating Budget* FTE	$
Opening Balance		833,520
SOURCES		
Sales and Service		1,100,000
Total		1,100,000
USES		
Professional	5.85	291,795
Graduate		11,250
Classified	0.25	11,427
Wages		103,259
Fringe		118,276
Operating		1,094,052
Travel		8,000
Sales and Service Recharge		-955,000
Transfers Out		685,705
Total	6.10	1,368,764
Net Increase/Decrease in Funds		-268,764
Ending Balance		564,756

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

STUDENT UNION OPERATIONS

	2017-2018 *Operating Budget* FTE	$
Opening Balance		1,695,508
SOURCES		
Student Fees		4,515,409
Sales and Service		199,587
Transfers From Other Accounts		927,000
Total		5,641,996
USES		
Professional	9.15	471,530
Graduate		33,750
Classified	15.75	606,490
Wages		450,988
Fringe		458,030
Operating		822,534
Travel		8,850
Transfers Out		3,837,680
Total	24.90	6,689,852
Net Increase/Decrease in Funds		-1,047,856
Ending Balance		647,652

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
STUDENT WELLNESS		
Opening Balance		852,840
SOURCES		
Student Fees		4,662,761
Transfers From Other Accounts		75,000
Total		4,737,761
USES		
Professional	24.61	2,191,603
Graduate		27,982
Classified	21.50	811,555
Wages		30,000
Fringe		1,011,351
Operating		834,427
Travel		19,000
Transfers Out		378,200
Total	46.11	5,304,118
Net Increase/Decrease in Funds		-566,357
Ending Balance		286,483
TMC ACCOUNTING		
USES		
Classified	0.00	3,221
Wages		10,700
Fringe		262
Operating		13,250
Total	0.00	27,433
Net Increase/Decrease in Funds		-27,433
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
TMC BOOKING & EVENT SERVICES		
SOURCES		
Sales and Service		2,224,313
Total		2,224,313
USES		
Professional	1.00	93,326
Classified	0.50	46,409
Wages		650,000
Fringe		50,093
Operating		532,475
Sales and Service Recharge		-30,000
Total	1.50	1,342,303
Net Increase/Decrease in Funds		882,010
Ending Balance		0
TMC CAPITAL EQUIPMENT		
USES		
Operating		1,500
Total		1,500
Net Increase/Decrease in Funds		-1,500
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
TMC CATERING		
SOURCES		
Sales and Service		2,477,868
Total		2,477,868
USES		
Professional	4.00	323,435
Classified	2.00	82,202
Wages		605,104
Fringe		125,170
Operating		1,246,397
Sales and Service Recharge		-700,000
Total	6.00	1,682,308
Net Increase/Decrease in Funds		795,560
Ending Balance		0
TMC COMPUTER SERVICES		
SOURCES		
Sales and Service		173,821
Total		173,821
USES		
Professional	3.00	183,344
Classified	2.00	158,521
Wages		42,000
Fringe		118,316
Operating		121,562
Total	5.00	623,743
Net Increase/Decrease in Funds		-449,922
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
TMC CONCESSIONS		
SOURCES		
Sales and Service		7,178,655
Total		7,178,655
USES		
Professional	4.00	371,242
Classified	6.00	354,183
Wages		628,312
Fringe		218,547
Operating		2,659,498
Total	10.00	4,231,782
Net Increase/Decrease in Funds		2,946,873
Ending Balance		0
TMC CORPORATE SALES		
SOURCES		
Sales and Service		7,493,325
Gifts		1,000
Total		7,494,325
USES		
Professional	2.00	128,501
Fringe		43,083
Operating		528,801
Total	2.00	700,385
Net Increase/Decrease in Funds		6,793,940
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
TMC EVNT PRODUCTION-BACK HOUSE		
SOURCES		
Sales and Service		868,551
Total		868,551
USES		
Professional	3.00	270,617
Classified	3.00	311,091
Wages		727,366
Fringe		155,142
Operating		530,061
Sales and Service Recharge		-73,000
Total	6.00	1,921,277
Net Increase/Decrease in Funds		-1,052,726
Ending Balance		0
TMC EXECUTIVE DEPARTMENT		
SOURCES		
Sales and Service		14,005
Total		14,005
USES		
Professional	2.00	215,390
Wages		4,000
Fringe		59,487
Operating		5,055
Total	2.00	283,932
Net Increase/Decrease in Funds		-269,927
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
TMC FACILITY OPERATIONS		
USES		
Classified	10.00	524,470
Wages		185,000
Fringe		209,391
Operating		1,733,779
Total	10.00	2,652,640
Net Increase/Decrease in Funds		-2,652,640
Ending Balance		0
TMC HUMAN RESOURCES		
USES		
Professional	1.00	86,152
Classified	6.00	258,902
Wages		87,254
Fringe		137,822
Operating		43,031
Total	7.00	613,161
Net Increase/Decrease in Funds		-613,161
Ending Balance		0
TMC MARKETING		
SOURCES		
Sales and Service		31,866
Total		31,866
USES		
Professional	2.00	101,959
Classified	1.00	50,028
Fringe		56,957
Operating		505,920
Total	3.00	714,864
Net Increase/Decrease in Funds		-682,998
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
TMC NOVELTY SERVICES		
SOURCES		
Sales and Service		340,161
Total		340,161
USES		
Professional	1.00	53,414
Wages		55,000
Fringe		20,328
Operating		33,656
Total	1.00	162,398
Net Increase/Decrease in Funds		177,763
Ending Balance		0
TMC OTHER RECEIPTS & EXPS		
Opening Balance		6,257,497
SOURCES		
Investment/Endowment Income		95,436
Misc		101,475
Total		196,911
USES		
Operating		6,892
Transfers Out		6,149,966
Total		6,156,858
Net Increase/Decrease in Funds		-5,959,947
Ending Balance		6,527,997

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
TMC PARKING SERVICES		
SOURCES		
Sales and Service		465,369
Total		465,369
USES		
Professional	1.00	70,380
Wages		240,000
Fringe		26,294
Operating		229,968
Total	1.00	566,642
Net Increase/Decrease in Funds		-101,273
Ending Balance		0
TMC TICKET OFFICE		
USES		
Professional	4.00	244,169
Classified	1.00	36,738
Wages		180,000
Fringe		113,887
Operating		32,911
Total	5.00	607,705
Net Increase/Decrease in Funds		-607,705
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
TMC UNLVTICKETS		
SOURCES		
Sales and Service		3,166,048
Total		3,166,048
USES		
Professional	2.00	129,945
Wages		170,000
Fringe		45,905
Operating		677,416
Total	2.00	1,023,266
Net Increase/Decrease in Funds		2,142,782
Ending Balance		0
TMC VIDEO PRODUCTION		
SOURCES		
Sales and Service		312,421
Total		312,421
USES		
Professional	1.00	65,545
Wages		200,000
Fringe		24,785
Operating		180,435
Sales and Service Recharge		-7,400
Total	1.00	463,365
Net Increase/Decrease in Funds		-150,944
Ending Balance		0

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Auxiliary Enterprises TOTAL		
Opening Balance		15,049,108
SOURCES		
Student Fees		14,871,571
Sales and Service		49,097,136
Investment/Endowment Income		95,436
Gifts		1,000
Misc		191,828
Transfers From Other Accounts		8,873,460
Total		73,130,431
USES		
Professional	113.01	8,760,045
Graduate		172,132
Classified	95.00	4,403,506
Wages		5,472,666
Fringe		4,568,681
Operating		28,803,382
Travel		82,803
Sales and Service Recharge		-1,970,565
Transfers Out		25,360,424
Total	208.01	75,653,074
Net Increase/Decrease in Funds		-2,522,643
Ending Balance		12,526,465

University of Nevada, Las Vegas
2017-2018 Self Supporting Budget
Sources and Uses of Funds

UNLV TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		123,536,230
SOURCES		
Student Fees		69,481,086
Sales and Service		58,134,899
Indirect Cost Recovery		7,342,068
Investment/Endowment Income		1,311,555
Gifts		12,564,031
Misc		4,626,475
Transfers From Other Accounts		37,689,432
Total		191,149,546
USES		
Professional	579.67	49,649,950
Graduate		2,000,954
Classified	247.63	11,070,505
Wages		11,831,819
Fringe		19,075,576
Operating		94,050,745
Travel		3,276,776
Sales and Service Recharge		-13,407,660
Transfers Out		42,036,924
Total	827.30	219,585,589
Net Increase/Decrease in Funds		-28,436,043
Ending Balance		95,100,187

Intercollegiate Athletics, UNLV
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Student Services

ATHLETIC ADMINISTRATION

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		42,387
SOURCES		
Student Fees		3,509,658
Sales and Service		2,000
Investment/Endowment Income		21,579
Transfers From Other Accounts		3,010,000
Total		6,543,237
USES		
Professional	1.00	453,966
Classified	2.00	85,977
Wages		10,000
Fringe		139,131
Operating		5,859,939
Travel		16,000
Transfers Out		535,871
Total	3.00	7,100,884
Net Increase/Decrease in Funds		-557,647
Ending Balance		-2,057,522

ATHLETIC VIDEO

USES		
Professional	1.00	88,000
Wages		15,000
Fringe		20,440
Operating		4,559
Total	1.00	127,999
Net Increase/Decrease in Funds		-127,999
Ending Balance		0

Intercollegiate Athletics, UNLV
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
BASEBALL		
SOURCES		
Sales and Service		56,000
Total		56,000
USES		
Professional	4.00	285,420
Fringe		90,102
Operating		124,245
Travel		194,744
Total	4.00	694,511
Net Increase/Decrease in Funds		-638,511
Ending Balance		0
BASKETBALL-MENS		
SOURCES		
Sales and Service		3,996,466
Total		3,996,466
USES		
Professional	10.00	2,073,588
Wages		30,000
Fringe		372,931
Operating		1,512,777
Travel		350,886
Total	10.00	4,340,182
Net Increase/Decrease in Funds		-343,716
Ending Balance		0

Intercollegiate Athletics, UNLV
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
CHEERLEADERS		
SOURCES		
Sales and Service		81,736
Gifts		124,501
Total		206,237
USES		
Professional	0.00	71,000
Fringe		2,237
Operating		91,000
Travel		60,000
Total	0.00	224,237
Net Increase/Decrease in Funds		-18,000
Ending Balance		0
COMMUNICATIONS		
SOURCES		
Sales and Service		240,092
Total		240,092
USES		
Professional	2.00	201,748
Wages		27,000
Fringe		60,030
Operating		235,138
Travel		3,930
Total	2.00	527,846
Net Increase/Decrease in Funds		-287,754
Ending Balance		0

Intercollegiate Athletics, UNLV
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CROSS COUNTRY		
USES		
Professional	1.00	44,450
Fringe		17,817
Operating		9,100
Travel		17,988
Total	1.00	89,355
Net Increase/Decrease in Funds		-89,355
Ending Balance		0
DANCE YOUTH PROGRAM		
SOURCES		
Sales and Service		72,600
Total		72,600
USES		
Professional	0.00	15,200
Wages		8,000
Fringe		599
Operating		35,100
Transfers Out		13,701
Total	0.00	72,600
Net Increase/Decrease in Funds		0
Ending Balance		0

Intercollegiate Athletics, UNLV
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DONOR SERVICES		
SOURCES		
Sales and Service		400,000
Gifts		5,850,000
Total		6,250,000
USES		
Professional	5.60	386,349
Graduate		20,000
Wages		10,000
Fringe		132,328
Operating		279,300
Total	5.60	827,977
Net Increase/Decrease in Funds		5,422,023
Ending Balance		0
EQUIPMENT		
SOURCES		
Sales and Service		15,000
Total		15,000
USES		
Professional	0.00	44,000
Wages		140,000
Fringe		3,486
Operating		812,944
Travel		4,124
Total	0.00	1,004,554
Net Increase/Decrease in Funds		-989,554
Ending Balance		0

Intercollegiate Athletics, UNLV
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
FOOTBALL		
SOURCES		
Sales and Service		3,700,000
Gifts		100,000
Total		3,800,000
USES		
Professional	14.00	2,499,433
Graduate		80,000
Wages		25,000
Fringe		545,386
Operating		1,695,332
Travel		775,000
Total	14.00	5,620,151
Net Increase/Decrease in Funds		-1,820,151
Ending Balance		0
GIF ICA STUDENT SUPPORT		
SOURCES		
Transfers From Other Accounts		800,000
Total		800,000
USES		
Operating		800,000
Total		800,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Intercollegiate Athletics, UNLV
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
GOLF		
SOURCES		
Gifts		342,052
Total		342,052
USES		
Professional	2.00	346,198
Wages		20,000
Fringe		71,021
Operating		44,075
Travel		130,000
Total	2.00	611,294
Net Increase/Decrease in Funds		-269,242
Ending Balance		0
ICA - P. JOHANN MEMOR SOCCER		
Opening Balance		7,112
SOURCES		
Investment/Endowment Income		9,800
Total		9,800
USES		
Operating		13,500
Travel		3,306
Total		16,806
Net Increase/Decrease in Funds		-7,006
Ending Balance		106

Intercollegiate Athletics, UNLV
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
NCAA ASSISTANCE		
SOURCES		
Sales and Service		3,074,877
Misc		1,035,710
Total		4,110,587
USES		
Operating		150,000
Total		150,000
Net Increase/Decrease in Funds		3,960,587
Ending Balance		0
OTHER SPORT GAME OPERATIONS		
SOURCES		
Sales and Service		116,000
Total		116,000
USES		
Professional	1.00	78,800
Classified	0.00	2,500
Wages		490,670
Fringe		28,617
Operating		233,130
Total	1.00	833,717
Net Increase/Decrease in Funds		-717,717
Ending Balance		0

Intercollegiate Athletics, UNLV
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
POM		
SOURCES		
Sales and Service		60,000
Total		60,000
USES		
Professional	0.00	12,000
Fringe		378
Operating		47,700
Total	0.00	60,078
Net Increase/Decrease in Funds		-78
Ending Balance		0
REBEL GIRLS DANCE TEAM		
SOURCES		
Sales and Service		74,939
Gifts		138,543
Transfers From Other Accounts		13,701
Total		227,183
USES		
Professional	0.00	82,000
Fringe		2,583
Operating		103,200
Travel		57,400
Total	0.00	245,183
Net Increase/Decrease in Funds		-18,000
Ending Balance		0

Intercollegiate Athletics, UNLV
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
SOCCER		
SOURCES		
Sales and Service		26,800
Gifts		36,316
Total		63,116
USES		
Professional	2.00	149,918
Fringe		44,245
Operating		37,761
Travel		96,458
Total	2.00	328,382
Net Increase/Decrease in Funds		-265,266
Ending Balance		0
SPORTS INFORMATION		
USES		
Professional	2.00	152,089
Fringe		38,952
Operating		43,263
Total	2.00	234,304
Net Increase/Decrease in Funds		-234,304
Ending Balance		0
SPORTS MEDICINE		
USES		
Professional	4.00	424,840
Fringe		99,255
Operating		751,158
Sales and Service Recharge		-59,856
Total	4.00	1,215,397
Net Increase/Decrease in Funds		-1,215,397
Ending Balance		0

Intercollegiate Athletics, UNLV
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
STRENGTH AND CONDITIONING		
USES		
Professional	2.00	140,741
Fringe		41,940
Operating		12,700
Travel		2,500
Total	2.00	197,881
Net Increase/Decrease in Funds		-197,881
Ending Balance		0
SWIMMING-MENS		
SOURCES		
Sales and Service		9,500
Total		9,500
USES		
Professional	1.83	128,994
Fringe		49,305
Operating		19,050
Travel		72,506
Total	1.83	269,855
Net Increase/Decrease in Funds		-260,355
Ending Balance		0

Intercollegiate Athletics, UNLV
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
TENNIS		
SOURCES		
Sales and Service		1,700
Total		1,700
USES		
Professional	1.00	77,418
Fringe		20,103
Operating		16,900
Travel		45,370
Total	1.00	159,791
Net Increase/Decrease in Funds		-158,091
Ending Balance		0
VOLLEYBALL		
SOURCES		
Sales and Service		16,000
Total		16,000
USES		
Professional	3.00	249,482
Wages		6,400
Fringe		70,461
Operating		73,582
Travel		109,993
Total	3.00	509,918
Net Increase/Decrease in Funds		-493,918
Ending Balance		0

Intercollegiate Athletics, UNLV
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
WOMENS BASKETBALL		
SOURCES		
Sales and Service		33,000
Total		33,000
USES		
Professional	6.00	490,998
Wages		5,000
Fringe		143,515
Operating		237,266
Travel		245,498
Total	6.00	1,122,277
Net Increase/Decrease in Funds		-1,089,277
Ending Balance		0
WOMEN'S GOLF		
SOURCES		
Sales and Service		17,600
Total		17,600
USES		
Professional	2.00	129,934
Fringe		41,630
Operating		40,226
Travel		48,676
Total	2.00	260,466
Net Increase/Decrease in Funds		-242,866
Ending Balance		0

Intercollegiate Athletics, UNLV
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
WOMEN'S SOCCER		
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Professional	2.00	129,874
Fringe		40,277
Operating		53,075
Travel		77,994
Total	2.00	301,220
Net Increase/Decrease in Funds		-289,220
Ending Balance		0
WOMENS SOFTBALL		
SOURCES		
Sales and Service		65,000
Total		65,000
USES		
Professional	3.00	165,146
Fringe		58,054
Operating		116,730
Travel		112,557
Total	3.00	452,487
Net Increase/Decrease in Funds		-387,487
Ending Balance		0

Intercollegiate Athletics, UNLV
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
WOMENS SWIMMING		
SOURCES		
Sales and Service		9,500
Total		9,500
USES		
Professional	1.83	121,857
Fringe		46,629
Operating		18,367
Travel		75,323
Total	1.83	262,176
Net Increase/Decrease in Funds		-252,676
Ending Balance		0
WOMENS TENNIS		
USES		
Professional	1.00	105,904
Fringe		36,160
Operating		33,500
Travel		50,771
Total	1.00	226,335
Net Increase/Decrease in Funds		-226,335
Ending Balance		0

Intercollegiate Athletics, UNLV
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
WOMEN'S TRACK		
SOURCES		
Sales and Service		3,500
Total		3,500
USES		
Professional	2.00	124,125
Fringe		41,038
Operating		30,715
Travel		99,344
Total	2.00	295,222
Net Increase/Decrease in Funds		-291,722
Ending Balance		0

Intercollegiate Athletics, UNLV
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Student Services TOTAL		
Opening Balance		49,499
SOURCES		
Student Fees		3,509,658
Sales and Service		12,084,310
Investment/Endowment Income		31,379
Gifts		6,591,412
Misc		1,035,710
Transfers From Other Accounts		3,823,701
Total		27,076,170
USES		
Professional	75.26	9,273,472
Graduate		100,000
Classified	2.00	88,477
Wages		787,070
Fringe		2,258,650
Operating		13,535,332
Travel		2,650,368
Sales and Service Recharge		-59,856
Transfers Out		549,572
Total	77.26	29,183,085
Net Increase/Decrease in Funds		-2,106,915
Ending Balance		-2,057,416
Operations & Maintenance		
ICA GROUNDS/FACILITIES OVERAGE		
Net Increase/Decrease in Funds		0
Ending Balance		0

Intercollegiate Athletics, UNLV
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
ICA-UNLV TOTAL		
Opening Balance		49,499
SOURCES		
Student Fees		3,509,658
Sales and Service		12,084,310
Investment/Endowment Income		31,379
Gifts		6,591,412
Misc		1,035,710
Transfers From Other Accounts		3,823,701
Total		27,076,170
USES		
Professional	75.26	9,273,472
Graduate		100,000
Classified	2.00	88,477
Wages		787,070
Fringe		2,258,650
Operating		13,535,332
Travel		2,650,368
Sales and Service Recharge		-59,856
Transfers Out		549,572
Total	77.26	29,183,085
Net Increase/Decrease in Funds		-2,106,915
Ending Balance		-2,057,416

Law School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Instruction		
COBEAGA,TOMLINSON PROF. OF LAW		
Opening Balance		14,097
USES		
Professional	0.00	879
Fringe		165
Total	0.00	1,044
Net Increase/Decrease in Funds		-1,044
Ending Balance		13,053
DORIS-THEODORE LEE PROF OF LAW		
Opening Balance		2,599
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,042
Fringe		3,958
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		2,599

Law School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
E.L.CORD LAW PROFESSOR		
Opening Balance		2,507
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,042
Fringe		3,958
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		2,507
GAMING LAW & REGULATION LL.M.		
Opening Balance		368,278
SOURCES		
Student Fees		500,000
Total		500,000
USES		
Professional	0.50	82,416
Fringe		29,686
Operating		22,350
Travel		10,000
Transfers Out		400,000
Total	0.50	544,452
Net Increase/Decrease in Funds		-44,452
Ending Balance		323,826

Law School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GARMAN TURNER GORDON PROFESSOR		
Opening Balance		2,518
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,042
Fringe		3,958
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		2,518
IGT-INTELLECTUAL PROP.LAW PROF		
Opening Balance		2,473
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,042
Fringe		3,958
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		2,473

Law School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
JOYCE MACK PROFESSOR OF LAW		
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,042
Fringe		3,958
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
JUDGE JACK & LULU LEHMAN PROF.		
Opening Balance		2,053
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	5,525
Fringe		1,039
Total	0.00	6,564
Net Increase/Decrease in Funds		18,436
Ending Balance		20,489

Law School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LAW INSTRUCTIONAL SUPPORT		
Opening Balance		264,100
SOURCES		
Student Fees		150,000
Total		150,000
USES		
Professional	0.00	318,931
Fringe		20,964
Operating		5,250
Total	0.00	345,145
Net Increase/Decrease in Funds		-195,145
Ending Balance		68,955
LAW SCHOOL - SUMMER		
Opening Balance		380,587
SOURCES		
Student Fees		320,000
Total		320,000
USES		
Professional	1.00	460,000
Fringe		37,257
Operating		15,180
Total	1.00	512,437
Net Increase/Decrease in Funds		-192,437
Ending Balance		188,150

Law School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
RALPH DENTON PROFESSOR OF LAW		
Opening Balance		2,154
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,042
Fringe		3,958
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		2,154
SAMUEL LIONEL LAW PROF GIFT		
Opening Balance		2,048
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,042
Fringe		3,958
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		2,048

Law School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
WM. S. BOYD PROFESSORSHIP		
Opening Balance		121,608
SOURCES		
Gifts		125,000
Total		125,000
USES		
Professional	0.00	189,378
Fringe		35,622
Total	0.00	225,000
Net Increase/Decrease in Funds		-100,000
Ending Balance		21,608
Instruction TOTAL		
Opening Balance		1,165,022
SOURCES		
Student Fees		970,000
Gifts		325,000
Total		1,295,000
USES		
Professional	1.50	1,204,423
Fringe		152,439
Operating		42,780
Travel		10,000
Transfers Out		400,000
Total	1.50	1,809,642
Net Increase/Decrease in Funds		-514,642
Ending Balance		650,380

Law School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Research		
SR FELLOW ENVIRON POLICY OPS		
Opening Balance		17,923
USES		
Operating		5,600
Travel		5,000
Total		10,600
Net Increase/Decrease in Funds		-10,600
Ending Balance		7,323
SR FELLOW ENVIRONMENTAL POLICY		
Opening Balance		2,244
SOURCES		
Gifts		257,000
Total		257,000
USES		
Professional	0.67	211,212
Fringe		46,064
Total	0.67	257,276
Net Increase/Decrease in Funds		-276
Ending Balance		1,968

Law School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Research TOTAL		
Opening Balance		20,167
SOURCES		
Gifts		257,000
Total		257,000
USES		
Professional	0.67	211,212
Fringe		46,064
Operating		5,600
Travel		5,000
Total	0.67	267,876
Net Increase/Decrease in Funds		-10,876
Ending Balance		9,291
Public Service		
LAW FACULTY PROJECTS		
Opening Balance		20,144
USES		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		19,144

Law School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Academic Support		
GAMING LAW JOURNAL		
Opening Balance		13,020
SOURCES		
Sales and Service		2,000
Misc		3,000
Total		5,000
USES		
Operating		9,075
Total		9,075
Net Increase/Decrease in Funds		-4,075
Ending Balance		8,945
LAW ACTIVITY & PROGRAM		
Opening Balance		2,375,439
SOURCES		
Student Fees		1,715,000
Total		1,715,000
USES		
Professional	7.75	644,080
Fringe		188,329
Operating		419,366
Travel		55,000
Transfers Out		1,235,000
Total	7.75	2,541,775
Net Increase/Decrease in Funds		-826,775
Ending Balance		1,548,664

Law School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LAW FAC TRAVEL & RESEARCH GIFT		
Opening Balance		122,876
SOURCES		
Gifts		225,000
Total		225,000
USES		
Wages		20,000
Fringe		300
Operating		44,000
Travel		150,000
Total		214,300
Net Increase/Decrease in Funds		10,700
Ending Balance		133,576
LAW LIBRARY ACQUISITIONS		
Opening Balance		301,920
SOURCES		
Student Fees		117,500
Total		117,500
USES		
Operating		234,113
Total		234,113
Net Increase/Decrease in Funds		-116,613
Ending Balance		185,307

Law School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LAW LIBRARY GIFT		
Opening Balance		8,111
USES		
Operating		500
Total		500
Net Increase/Decrease in Funds		-500
Ending Balance		7,611
LAW MISC ACTIVITIES		
Opening Balance		167,063
SOURCES		
Sales and Service		53,000
Misc		2,000
Total		55,000
USES		
Operating		48,375
Total		48,375
Net Increase/Decrease in Funds		6,625
Ending Balance		173,688

Law School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LAW SALTMAN CTR GIFT		
Opening Balance		25,677
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,042
Fringe		3,958
Operating		9,000
Total	0.00	34,000
Net Increase/Decrease in Funds		-9,000
Ending Balance		16,677
LAW SCHOOL GIFT		
Opening Balance		324,583
SOURCES		
Gifts		800,000
Total		800,000
USES		
Professional	4.01	446,280
Wages		500
Fringe		104,702
Operating		339,900
Travel		65,000
Total	4.01	956,382
Net Increase/Decrease in Funds		-156,382
Ending Balance		168,201

Law School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LAW SCHOOL STUDENT FEE ACCOUNT		
Opening Balance		12,650
SOURCES		
Student Fees		45,000
Transfers From Other Accounts		30,000
Total		75,000
USES		
Operating		54,140
Travel		10,000
Total		64,140
Net Increase/Decrease in Funds		10,860
Ending Balance		23,510
LAW STUDENT TECH FEE		
Opening Balance		46,195
SOURCES		
Student Fees		89,000
Total		89,000
USES		
Wages		44,000
Fringe		660
Operating		37,165
Total		81,825
Net Increase/Decrease in Funds		7,175
Ending Balance		53,370

Law School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LEGAL CLINIC GIFT		
Opening Balance		9,670
SOURCES		
Gifts		150,000
Total		150,000
USES		
Professional	1.00	97,923
Fringe		31,338
Operating		3,800
Total	1.00	133,061
Net Increase/Decrease in Funds		16,939
Ending Balance		26,609
SALTMAN DIRECTORSHP STERNLIGHT		
Opening Balance		11,196
SOURCES		
Gifts		12,000
Total		12,000
USES		
Professional	0.00	16,834
Fringe		3,166
Total	0.00	20,000
Net Increase/Decrease in Funds		-8,000
Ending Balance		3,196

Law School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Academic Support TOTAL		
Opening Balance		3,418,400
SOURCES		
Student Fees		1,966,500
Sales and Service		55,000
Gifts		1,212,000
Misc		5,000
Transfers From Other Accounts		30,000
Total		3,268,500
USES		
Professional	12.76	1,226,159
Wages		64,500
Fringe		332,453
Operating		1,199,434
Travel		280,000
Transfers Out		1,235,000
Total	12.76	4,337,546
Net Increase/Decrease in Funds		-1,069,046
Ending Balance		2,349,354
Student Services		
TUITION DEPOSIT FEE - LAW		
Opening Balance		159,095
SOURCES		
Student Fees		7,500
Total		7,500
USES		
Operating		38,618
Transfers Out		8,500
Total		47,118
Net Increase/Decrease in Funds		-39,618
Ending Balance		119,477

Law School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Scholarships & Fellowships		
LAW SCHOOL SCHOLARSHIP		
Opening Balance		114,681
SOURCES		
Student Fees		141,500
Transfers From Other Accounts		1,607,500
Total		1,749,000
USES		
Operating		1,707,500
Total		1,707,500
Net Increase/Decrease in Funds		41,500
Ending Balance		156,181
LAW SCHOOL STUDENT ACCESS		
Opening Balance		281,520
SOURCES		
Student Fees		2,042,000
Total		2,042,000
USES		
Operating		2,050,000
Total		2,050,000
Net Increase/Decrease in Funds		-8,000
Ending Balance		273,520

Law School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Scholarships & Fellowships TOTAL		
Opening Balance		396,201
SOURCES		
Student Fees		2,183,500
Transfers From Other Accounts		1,607,500
Total		3,791,000
USES		
Operating		3,757,500
Total		3,757,500
Net Increase/Decrease in Funds		33,500
Ending Balance		429,701
LAW TOTAL		
Opening Balance		5,179,029
SOURCES		
Student Fees		5,127,500
Sales and Service		55,000
Gifts		1,794,000
Misc		5,000
Transfers From Other Accounts		1,637,500
Total		8,619,000
USES		
Professional	14.93	2,641,794
Wages		64,500
Fringe		530,956
Operating		5,044,932
Travel		295,000
Transfers Out		1,643,500
Total	14.93	10,220,682
Net Increase/Decrease in Funds		-1,601,682
Ending Balance		3,577,347

Dental School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Instruction		
AEGD RESIDENCY PROGRAM		
Opening Balance		2,522
SOURCES		
Sales and Service		813,500
Misc		36,500
Transfers From Other Accounts		440,000
Total		1,290,000
USES		
Professional	6.80	503,150
Classified	1.00	36,881
Fringe		131,066
Operating		591,021
Travel		1,000
Total	7.80	1,263,118
Net Increase/Decrease in Funds		26,882
Ending Balance		29,404
DENTAL CONTINUING EDUC PROGRMS		
Opening Balance		158,289
SOURCES		
Student Fees		240,000
Total		240,000
USES		
Professional	0.50	122,644
Classified	2.00	69,138
Fringe		44,795
Operating		63,685
Travel		3,000
Total	2.50	303,262
Net Increase/Decrease in Funds		-63,262
Ending Balance		95,027

Dental School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
DENTAL MED - FACULTY START-UP		
Opening Balance		44,641
USES		
Operating		8,000
Total		8,000
Net Increase/Decrease in Funds		-8,000
Ending Balance		36,641
DENTAL SCHL SPECIAL PROG FEE		
Opening Balance		7,438,579
SOURCES		
Student Fees		4,641,000
Total		4,641,000
USES		
Classified	7.75	339,166
Wages		5,000
Fringe		136,971
Operating		5,331,720
Travel		1,000
Total	7.75	5,813,857
Net Increase/Decrease in Funds		-1,172,857
Ending Balance		6,265,722

Dental School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
DENTAL SCHOOL - SUMMER		
Opening Balance		3,010,996
SOURCES		
Student Fees		3,626,880
Total		3,626,880
USES		
Professional	15.76	2,199,625
Classified	4.50	161,995
Wages		100,000
Fringe		614,859
Operating		575,863
Travel		90,000
Transfers Out		258,241
Total	20.26	4,000,583
Net Increase/Decrease in Funds		-373,703
Ending Balance		2,637,293
DENTAL SLC STUDENT CLINIC		
Opening Balance		2,263,955
SOURCES		
Sales and Service		2,400,000
Total		2,400,000
USES		
Professional	3.00	343,664
Classified	22.25	895,263
Wages		94,000
Fringe		483,238
Operating		1,078,169
Travel		7,000
Transfers Out		775,698
Total	25.25	3,677,032
Net Increase/Decrease in Funds		-1,277,032
Ending Balance		986,923

Dental School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
INTL DOCTOR DENTAL SURGERY PRG		
Opening Balance		188,756
SOURCES		
Student Fees		917,328
Sales and Service		86,400
Total		1,003,728
USES		
Professional	2.00	342,580
Classified	1.00	52,941
Fringe		107,516
Operating		144,161
Travel		1,500
Total	3.00	648,698
Net Increase/Decrease in Funds		355,030
Ending Balance		543,786
ORAL FACIAL DENTAL RESRCH GIFT		
Opening Balance		8,000
Net Increase/Decrease in Funds		0
Ending Balance		8,000

Dental School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
ORTHO PROGRAM		
Opening Balance		438,139
SOURCES		
Student Fees		1,201,500
Sales and Service		900,000
Total		2,101,500
USES		
Professional	3.60	738,462
Classified	5.50	229,323
Wages		33,000
Fringe		260,020
Operating		505,378
Travel		5,000
Transfers Out		45,500
Total	9.10	1,816,683
Net Increase/Decrease in Funds		284,817
Ending Balance		722,956

Dental School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PEDIATRIC PROGRAM		
Opening Balance		410,538
SOURCES		
Student Fees		361,200
Sales and Service		713,500
Misc		36,500
Total		1,111,200
USES		
Professional	2.25	515,863
Classified	9.00	329,511
Wages		20,000
Fringe		250,904
Operating		295,819
Travel		7,000
Transfers Out		39,199
Total	11.25	1,458,296
Net Increase/Decrease in Funds		-347,096
Ending Balance		63,442
SCF DENTAL NATIONAL BOARD EXAM		
SOURCES		
Student Fees		64,780
Total		64,780
USES		
Operating		64,780
Total		64,780
Net Increase/Decrease in Funds		0
Ending Balance		0

Dental School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Instruction TOTAL		
Opening Balance		13,964,415
SOURCES		
Student Fees		11,052,688
Sales and Service		4,913,400
Misc		73,000
Transfers From Other Accounts		440,000
Total		16,479,088
USES		
Professional	33.91	4,765,988
Classified	53.00	2,114,218
Wages		252,000
Fringe		2,029,369
Operating		8,658,596
Travel		115,500
Transfers Out		1,118,638
Total	86.91	19,054,309
Net Increase/Decrease in Funds		-2,575,221
Ending Balance		11,389,194

Dental School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
Public Service		
DENTAL FACULTY PRACTICE		
Opening Balance		293,489
SOURCES		
Sales and Service		1,700,000
Total		1,700,000
USES		
Professional	1.70	729,933
Classified	5.50	245,742
Fringe		178,711
Operating		555,201
Transfers Out		101,945
Total	7.20	1,811,532
Net Increase/Decrease in Funds		-111,532
Ending Balance		181,957
Academic Support		
DENTAL STUDENT ACTIVITY FEE		
Opening Balance		150,351
SOURCES		
Student Fees		59,150
Total		59,150
USES		
Operating		13,070
Travel		5,000
Transfers Out		11,000
Total		29,070
Net Increase/Decrease in Funds		30,080
Ending Balance		180,431

Dental School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
DENTISTRY - GENERAL SERVICES		
Opening Balance		591,027
SOURCES		
Student Fees		87,472
Sales and Service		16,000
Indirect Cost Recovery		2,500
Misc		45,000
Transfers From Other Accounts		236,700
Total		387,672
USES		
Professional	2.00	187,436
Classified	2.00	84,205
Fringe		87,111
Operating		76,289
Total	4.00	435,041
Net Increase/Decrease in Funds		-47,369
Ending Balance		543,658
SCHOOL OF DENTISTRY GIFTS		
Opening Balance		205,421
USES		
Professional	0.00	6,500
Wages		1,000
Fringe		220
Operating		11,650
Total	0.00	19,370
Net Increase/Decrease in Funds		-19,370
Ending Balance		186,051

Dental School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Academic Support TOTAL		
Opening Balance		946,799
SOURCES		
Student Fees		146,622
Sales and Service		16,000
Indirect Cost Recovery		2,500
Misc		45,000
Transfers From Other Accounts		236,700
Total		446,822
USES		
Professional	2.00	193,936
Classified	2.00	84,205
Wages		1,000
Fringe		87,331
Operating		101,009
Travel		5,000
Transfers Out		11,000
Total	4.00	483,481
Net Increase/Decrease in Funds		-36,659
Ending Balance		910,140

Dental School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Student Services		
DENTAL PREDOC DEPOSIT		
Opening Balance		208,739
SOURCES		
Student Fees		10,500
Total		10,500
USES		
Professional	0.33	26,810
Fringe		8,387
Operating		9,868
Transfers Out		8,000
Total	0.33	53,065
Net Increase/Decrease in Funds		-42,565
Ending Balance		166,174
Scholarships & Fellowships		
DENTAL SCHOOL STUDENT ACCESS		
Opening Balance		1,561,779
SOURCES		
Student Fees		424,074
Total		424,074
USES		
Operating		449,000
Total		449,000
Net Increase/Decrease in Funds		-24,926
Ending Balance		1,536,853

Dental School
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DENTAL TOTAL		
Opening Balance		16,975,221
SOURCES		
Student Fees		11,633,884
Sales and Service		6,629,400
Indirect Cost Recovery		2,500
Misc		118,000
Transfers From Other Accounts		676,700
Total		19,060,484
USES		
Professional	37.94	5,716,667
Classified	60.50	2,444,165
Wages		253,000
Fringe		2,303,798
Operating		9,773,674
Travel		120,500
Transfers Out		1,239,583
Total	98.44	21,851,387
Net Increase/Decrease in Funds		-2,790,903
Ending Balance		14,184,318

UNLV School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Instruction		
UNLVSOM FPP REIMB FAMILY MED		
SOURCES		
Sales and Service		1,676,501
Total		1,676,501
USES		
Professional	5.84	1,424,296
Fringe		252,205
Total	5.84	1,676,501
Net Increase/Decrease in Funds		0
Ending Balance		0
UNLVSOM FPP REIMB INTERNAL MED		
SOURCES		
Sales and Service		6,538,894
Total		6,538,894
USES		
Professional	24.99	5,320,038
Fringe		1,218,856
Total	24.99	6,538,894
Net Increase/Decrease in Funds		0
Ending Balance		0
UNLVSOM FPP REIMB NEUROLOGY		
SOURCES		
Sales and Service		576,295
Total		576,295
USES		
Professional	2.22	468,809
Fringe		107,486
Total	2.22	576,295
Net Increase/Decrease in Funds		0
Ending Balance		0

UNLV School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
UNLVSOM FPP REIMB OBGYN		
SOURCES		
Sales and Service		3,865,571
Total		3,865,571
USES		
Professional	14.16	3,170,144
Fringe		695,427
Total	14.16	3,865,571
Net Increase/Decrease in Funds		0
Ending Balance		0
UNLVSOM FPP REIMB OTOLARYGOLOG		
SOURCES		
Sales and Service		2,396,636
Total		2,396,636
USES		
Professional	6.28	1,971,146
Fringe		425,490
Total	6.28	2,396,636
Net Increase/Decrease in Funds		0
Ending Balance		0
UNLVSOM FPP REIMB PEDIATRICS		
SOURCES		
Sales and Service		4,069,449
Total		4,069,449
USES		
Professional	20.35	3,281,176
Fringe		788,273
Total	20.35	4,069,449
Net Increase/Decrease in Funds		0
Ending Balance		0

UNLV School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
UNLVSOM FPP REIMB PSYCHIATRY		
SOURCES		
Sales and Service		811,621
Total		811,621
USES		
Professional	2.61	711,900
Fringe		99,721
Total	2.61	811,621
Net Increase/Decrease in Funds		0
Ending Balance		0
UNLVSOM FPP REIMB SURGERY		
SOURCES		
Sales and Service		9,930,977
Total		9,930,977
USES		
Professional	26.43	8,164,575
Fringe		1,766,402
Total	26.43	9,930,977
Net Increase/Decrease in Funds		0
Ending Balance		0
UNLVSOM GME BILLING OTHER		
SOURCES		
Indirect Cost Recovery		1,800,000
Total		1,800,000
USES		
Professional	24.44	1,206,309
Fringe		342,343
Operating		29,000
Total	24.44	1,577,652
Net Increase/Decrease in Funds		222,348
Ending Balance		222,348

UNLV School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
UNLVSOM GME BILLING SUNRISE		
SOURCES		
Sales and Service		1,500,000
Total		1,500,000
USES		
Professional	19.70	982,258
Fringe		281,766
Operating		15,000
Total	19.70	1,279,024
Net Increase/Decrease in Funds		220,976
Ending Balance		220,976
UNLVSOM GME BILLING UMC		
SOURCES		
Indirect Cost Recovery		16,500,000
Total		16,500,000
USES		
Professional	203.04	12,398,510
Fringe		3,034,130
Operating		689,900
Total	203.04	16,122,540
Net Increase/Decrease in Funds		377,460
Ending Balance		377,460

UNLV School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
UNLVSOM GME BILLING VA HOSP		
SOURCES		
Indirect Cost Recovery		2,000,000
Total		2,000,000
USES		
Professional	26.67	1,331,052
Fringe		377,834
Operating		32,000
Total	26.67	1,740,886
Net Increase/Decrease in Funds		259,114
Ending Balance		259,114
UNLVSOM LAB SUPPORT FEE		
SOURCES		
Student Fees		120,000
Total		120,000
USES		
Operating		119,200
Total		119,200
Net Increase/Decrease in Funds		800
Ending Balance		800
UNLVSOM NBME EXAM FEE		
SOURCES		
Student Fees		38,400
Total		38,400
USES		
Operating		38,400
Total		38,400
Net Increase/Decrease in Funds		0
Ending Balance		0

UNLV School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
UNLVSOM SIM LAB FEE		
SOURCES		
Student Fees		90,000
Total		90,000
USES		
Operating		83,150
Total		83,150
Net Increase/Decrease in Funds		6,850
Ending Balance		6,850
UNLVSOM TRANSITION 3RD YEAR		
SOURCES		
Misc		391,710
Total		391,710
USES		
Professional	1.13	226,606
Classified	1.60	62,581
Fringe		78,804
Operating		375
Total	2.73	368,366
Net Increase/Decrease in Funds		23,344
Ending Balance		23,344

UNLV School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
UNLVSOM TRANSITION GME TEACH		
SOURCES		
Misc		1,226,523
Total		1,226,523
USES		
Professional	9.58	668,649
Classified	1.00	33,304
Fringe		195,813
Operating		163,662
Total	10.58	1,061,428
Net Increase/Decrease in Funds		165,095
Ending Balance		165,095
UNLVSOM USMLE EXAM FEE		
SOURCES		
Student Fees		18,720
Total		18,720
USES		
Operating		18,720
Total		18,720
Net Increase/Decrease in Funds		0
Ending Balance		0

UNLV School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Instruction TOTAL		
SOURCES		
Student Fees		267,120
Sales and Service		31,365,944
Indirect Cost Recovery		20,300,000
Misc		1,618,233
Total		53,551,297
USES		
Professional	387.44	41,325,468
Classified	2.60	95,885
Fringe		9,664,550
Operating		1,189,407
Total	390.04	52,275,310
Net Increase/Decrease in Funds		1,275,987
Ending Balance		1,275,987
Research		
UNLVSOM STUDENT RESEARCH FEE		
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Operating		26,050
Total		26,050
Net Increase/Decrease in Funds		3,950
Ending Balance		3,950

UNLV School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Public Service		
ACKERMAN CENTER FOR AUTISM		
Opening Balance		-251,043
SOURCES		
Sales and Service		370,000
Total		370,000
USES		
Professional	5.00	51,237
Classified	13.00	21,288
Fringe		22,744
Operating		13,078
Total	18.00	108,347
Net Increase/Decrease in Funds		261,653
Ending Balance		10,610
ACKERMAN CENTER GIFT		
Opening Balance		682
USES		
Operating		500
Total		500
Net Increase/Decrease in Funds		-500
Ending Balance		182

UNLV School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
Public Service TOTAL		
Opening Balance		-250,361
SOURCES		
Sales and Service		370,000
Total		370,000
USES		
Professional	5.00	51,237
Classified	13.00	21,288
Fringe		22,744
Operating		13,578
Total	18.00	108,847
Net Increase/Decrease in Funds		261,153
Ending Balance		10,792
Academic Support		
UNITED HEALTH FOUNDATION GIFT		
Opening Balance		716,782
SOURCES		
Gifts		600,000
Total		600,000
USES		
Professional	2.00	363,749
Graduate		93,000
Fringe		107,983
Operating		107,468
Total	2.00	672,200
Net Increase/Decrease in Funds		-72,200
Ending Balance		644,582

UNLV School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
UNLV MEDICAL SCHOOL PLANNING		
Opening Balance		790,271
USES		
Professional	23.15	446,465
Fringe		134,805
Operating		173,446
Total	23.15	754,716
Net Increase/Decrease in Funds		-754,716
Ending Balance		35,555
UNLVSOM ACTIVITIES AND PROGRAM		
SOURCES		
Student Fees		206,160
Total		206,160
USES		
Wages		75,000
Fringe		1,125
Operating		36,216
Total		112,341
Net Increase/Decrease in Funds		93,819
Ending Balance		93,819

UNLV School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
UNLVSOM FPP REIMB ADMIN		
SOURCES		
Sales and Service		2,800,000
Total		2,800,000
USES		
Professional	5.32	923,401
Classified	2.00	104,972
Fringe		252,159
Operating		1,382,141
Total	7.32	2,662,673
Net Increase/Decrease in Funds		137,327
Ending Balance		137,327
UNLVSOM HARDIE GIFT		
Opening Balance		82,193
SOURCES		
Gifts		8,000
Total		8,000
USES		
Operating		84,500
Total		84,500
Net Increase/Decrease in Funds		-76,500
Ending Balance		5,693

UNLV School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
UNLVSOM MED ED TRANSITION S NV		
SOURCES		
Sales and Service		6,000,000
Total		6,000,000
USES		
Professional	4.71	2,031,062
Classified	2.90	102,995
Fringe		254,659
Operating		3,524,273
Travel		80,000
Total	7.61	5,992,989
Net Increase/Decrease in Funds		7,011
Ending Balance		7,011
UNLVSOM TECH FEE		
SOURCES		
Student Fees		32,160
Total		32,160
USES		
Operating		25,126
Total		25,126
Net Increase/Decrease in Funds		7,034
Ending Balance		7,034

UNLV School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Academic Support TOTAL		
Opening Balance		1,589,246
SOURCES		
Student Fees		238,320
Sales and Service		8,800,000
Gifts		608,000
Total		9,646,320
USES		
Professional	35.18	3,764,677
Graduate		93,000
Classified	4.90	207,967
Wages		75,000
Fringe		750,731
Operating		5,333,170
Travel		80,000
Total	40.08	10,304,545
Net Increase/Decrease in Funds		-658,225
Ending Balance		931,021
Student Services		
UNLVSOM STUDENT ADMIN FEE		
SOURCES		
Student Fees		57,000
Total		57,000
USES		
Operating		57,000
Total		57,000
Net Increase/Decrease in Funds		0
Ending Balance		0

UNLV School of Medicine
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Scholarships & Fellowships		
UNLVSOM STUDENT ACCESS		
SOURCES		
Student Fees		243,000
Total		243,000
USES		
Operating		243,000
Total		243,000
Net Increase/Decrease in Funds		0
Ending Balance		0
SOM-UNLV TOTAL		
Opening Balance		1,338,885
SOURCES		
Student Fees		835,440
Sales and Service		40,535,944
Indirect Cost Recovery		20,300,000
Gifts		608,000
Misc		1,618,233
Total		63,897,617
USES		
Professional	427.62	45,141,382
Graduate		93,000
Classified	20.50	325,140
Wages		75,000
Fringe		10,438,025
Operating		6,862,205
Travel		80,000
Total	448.12	63,014,752
Net Increase/Decrease in Funds		882,865
Ending Balance		2,221,750

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Instruction		
ACADEMIC PROGRAMMING		
Opening Balance		250,000
USES		
Operating		250,000
Total		250,000
Net Increase/Decrease in Funds		-250,000
Ending Balance		0
AMERICAN HEART & HLTHCARE PROG		
Opening Balance		404,640
SOURCES		
Student Fees		758,597
Total		758,597
USES		
Graduate		354,935
Classified	1.00	29,587
Wages		15,004
Fringe		81,655
Operating		214,340
Travel		4,500
Total	1.00	700,021
Net Increase/Decrease in Funds		58,576
Ending Balance		463,216

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BUSINESS SERVICES		
Opening Balance		50,925
SOURCES		
Student Fees		87,965
Total		87,965
USES		
Graduate		44,148
Wages		18,000
Fringe		1,927
Operating		48,984
Travel		2,000
Total		115,059
Net Increase/Decrease in Funds		-27,094
Ending Balance		23,831
CENTERS FOR ACADEMIC SUCCESS		
SOURCES		
Transfers From Other Accounts		1,460,165
Total		1,460,165
USES		
Graduate		438,445
Classified	6.00	213,824
Wages		511,219
Fringe		262,773
Operating		33,904
Total	6.00	1,460,165
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CHILD CARE - CHEYENNE		
SOURCES		
Sales and Service		162,500
Transfers From Other Accounts		414,386
Total		576,886
USES		
Graduate		164,373
Classified	6.49	203,001
Wages		7,200
Fringe		159,937
Operating		42,375
Total	6.49	576,886
Net Increase/Decrease in Funds		0
Ending Balance		0
CHILD CARE CENTER -CSN		
SOURCES		
Sales and Service		464,600
Transfers From Other Accounts		519,006
Total		983,606
USES		
Graduate		173,222
Classified	14.49	442,945
Wages		21,600
Fringe		298,207
Operating		47,632
Total	14.49	983,606
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
COMMUNITY &PERSONAL ENRICHMENT		
Opening Balance		299,630
SOURCES		
Student Fees		542,400
Transfers From Other Accounts		100,000
Total		642,400
USES		
Graduate		273,318
Wages		20,000
Fringe		27,977
Operating		143,283
Travel		2,300
Total		466,878
Net Increase/Decrease in Funds		175,522
Ending Balance		475,152
DENTAL HYGIENE CLINIC		
Opening Balance		56,387
SOURCES		
Sales and Service		34,000
Total		34,000
USES		
Operating		36,077
Total		36,077
Net Increase/Decrease in Funds		-2,077
Ending Balance		54,310

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DENTAL INSTRUMENTS		
Opening Balance		149,019
SOURCES		
Sales and Service		106,000
Total		106,000
USES		
Operating		125,100
Total		125,100
Net Increase/Decrease in Funds		-19,100
Ending Balance		129,919
DISTANCE EDUCATION FEE		
Opening Balance		912,842
SOURCES		
Student Fees		652,000
Total		652,000
USES		
Graduate		25,000
Fringe		3,875
Operating		750,915
Total		779,790
Net Increase/Decrease in Funds		-127,790
Ending Balance		785,052

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FIRE SCIENCE CPAT		
Opening Balance		255,863
SOURCES		
Sales and Service		100,000
Total		100,000
USES		
Graduate		8,070
Wages		15,004
Fringe		715
Operating		63,422
Travel		950
Total		88,161
Net Increase/Decrease in Funds		11,839
Ending Balance		267,702
LF - AIR CONDITIONING		
Opening Balance		22,356
SOURCES		
Student Fees		22,200
Total		22,200
USES		
Graduate		6,600
Wages		3,000
Fringe		298
Operating		32,000
Total		41,898
Net Increase/Decrease in Funds		-19,698
Ending Balance		2,658

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LF - AUTOMOTIVE		
Opening Balance		12,077
SOURCES		
Student Fees		40,000
Total		40,000
USES		
Wages		8,000
Fringe		248
Operating		40,053
Total		48,301
Net Increase/Decrease in Funds		-8,301
Ending Balance		3,776
LF - BIOLOGY		
Opening Balance		55,643
SOURCES		
Student Fees		194,595
Total		194,595
USES		
Wages		10,000
Fringe		150
Operating		185,115
Total		195,265
Net Increase/Decrease in Funds		-670
Ending Balance		54,973

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LF - CHEMISTRY		
Opening Balance		24,177
SOURCES		
Student Fees		44,250
Total		44,250
USES		
Wages		10,000
Fringe		310
Operating		36,748
Total		47,058
Net Increase/Decrease in Funds		-2,808
Ending Balance		21,369
LF - CIT		
Opening Balance		36,184
SOURCES		
Student Fees		54,540
Total		54,540
USES		
Graduate		9,900
Wages		12,000
Fringe		679
Operating		51,114
Total		73,693
Net Increase/Decrease in Funds		-19,153
Ending Balance		17,031

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LF - CULINARY MANAGEMENT		
Opening Balance		2,052
SOURCES		
Student Fees		148,660
Total		148,660
USES		
Operating		140,356
Total		140,356
Net Increase/Decrease in Funds		8,304
Ending Balance		10,356
LF - ELECTRONICS		
Opening Balance		12,303
SOURCES		
Student Fees		17,250
Total		17,250
USES		
Graduate		15,000
Wages		2,000
Fringe		527
Operating		9,000
Total		26,527
Net Increase/Decrease in Funds		-9,277
Ending Balance		3,026

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LF - FOOD AND BEVERAGE		
Opening Balance		15,878
SOURCES		
Student Fees		25,525
Total		25,525
USES		
Operating		25,026
Total		25,026
Net Increase/Decrease in Funds		499
Ending Balance		16,377
LF - FOREIGN LANGUAGE		
Opening Balance		15,100
SOURCES		
Student Fees		126,865
Total		126,865
USES		
Wages		83,700
Fringe		2,595
Operating		14,517
Total		100,812
Net Increase/Decrease in Funds		26,053
Ending Balance		41,153

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LF - GRAPHIC ARTS		
Opening Balance		27,497
SOURCES		
Student Fees		32,450
Total		32,450
USES		
Graduate		4,950
Wages		2,000
Fringe		215
Operating		37,000
Total		44,165
Net Increase/Decrease in Funds		-11,715
Ending Balance		15,782
LF - NURSING		
Opening Balance		23,201
SOURCES		
Student Fees		40,050
Total		40,050
USES		
Graduate		2,136
Fringe		66
Operating		34,200
Total		36,402
Net Increase/Decrease in Funds		3,648
Ending Balance		26,849

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LF - PHOTOGRAPHY		
Opening Balance		2,754
SOURCES		
Student Fees		39,960
Total		39,960
USES		
Graduate		9,900
Wages		6,000
Fringe		501
Operating		26,000
Total		42,401
Net Increase/Decrease in Funds		-2,441
Ending Balance		313
LF - PHYSICAL SCIENCES		
Opening Balance		46,267
SOURCES		
Student Fees		37,625
Total		37,625
USES		
Wages		10,000
Fringe		310
Operating		45,000
Total		55,310
Net Increase/Decrease in Funds		-17,685
Ending Balance		28,582

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LF - PRIVATE MUSIC INSTRUCTION		
Opening Balance		9,078
SOURCES		
Student Fees		26,250
Total		26,250
USES		
Graduate		30,000
Fringe		930
Total		30,930
Net Increase/Decrease in Funds		-4,680
Ending Balance		4,398
LF - WELDING		
Opening Balance		6,423
SOURCES		
Student Fees		21,450
Total		21,450
USES		
Wages		4,000
Fringe		124
Operating		23,700
Total		27,824
Net Increase/Decrease in Funds		-6,374
Ending Balance		49

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LF -ART		
Opening Balance		38,163
SOURCES		
Student Fees		39,620
Total		39,620
USES		
Wages		14,400
Fringe		446
Operating		35,700
Total		50,546
Net Increase/Decrease in Funds		-10,926
Ending Balance		27,237
LF- INFORMATION SYSTEMS		
Opening Balance		152,576
SOURCES		
Student Fees		130,650
Total		130,650
USES		
Graduate		9,900
Wages		15,000
Fringe		772
Operating		136,208
Total		161,880
Net Increase/Decrease in Funds		-31,230
Ending Balance		121,346

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PREPARATORY MATH - NON CREDIT		
Opening Balance		86,635
SOURCES		
Student Fees		200,000
Total		200,000
USES		
Graduate		20,000
Wages		100,000
Fringe		3,720
Operating		54,300
Total		178,020
Net Increase/Decrease in Funds		21,980
Ending Balance		108,615
RUSSELL'S RESTAURANT		
Opening Balance		16,051
SOURCES		
Sales and Service		38,429
Total		38,429
USES		
Operating		54,480
Total		54,480
Net Increase/Decrease in Funds		-16,051
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SAFETY		
Opening Balance		218,885
SOURCES		
Student Fees		143,000
Total		143,000
USES		
Graduate		107,282
Wages		200
Fringe		19,341
Operating		24,628
Transfers Out		100,000
Total		251,451
Net Increase/Decrease in Funds		-108,451
Ending Balance		110,434
TECH FEE - COMPUTER ROTATION		
SOURCES		
Transfers From Other Accounts		800,000
Total		800,000
USES		
Operating		800,000
Total		800,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
TECH FEE - CREDIT CARD FEES		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
TECH FEE - INSTRUCTIONAL SOFTWARE		
SOURCES		
Transfers From Other Accounts		550,000
Total		550,000
USES		
Operating		550,000
Total		550,000
Net Increase/Decrease in Funds		0
Ending Balance		0
TECH FEE - MAINTENANCE		
SOURCES		
Transfers From Other Accounts		600,000
Total		600,000
USES		
Operating		600,000
Total		600,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
TECH FEE - OTS OPERATIONS		
SOURCES		
Transfers From Other Accounts		464,175
Total		464,175
USES		
Graduate		450,000
Fringe		14,175
Total		464,175
Net Increase/Decrease in Funds		0
Ending Balance		0
TECH FEE - SMART CLASSROOMS		
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Operating		250,000
Total		250,000
Net Increase/Decrease in Funds		0
Ending Balance		0
TECH FEE - TECH COMMITTEE		
Opening Balance		95,958
SOURCES		
Transfers From Other Accounts		300,000
Total		300,000
USES		
Operating		395,958
Total		395,958
Net Increase/Decrease in Funds		-95,958
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Instruction TOTAL		
Opening Balance		3,298,564
SOURCES		
Student Fees		3,425,902
Sales and Service		905,529
Transfers From Other Accounts		5,482,732
Total		9,814,163
USES		
Graduate		2,147,179
Classified	27.98	889,357
Wages		888,327
Fringe		882,473
Operating		5,382,135
Travel		9,750
Transfers Out		100,000
Total	27.98	10,299,221
Net Increase/Decrease in Funds		-485,058
Ending Balance		2,813,506
Academic Support		
ACADEMIC AFFAIRS - OP SUPPORT		
Opening Balance		6,110
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		21,110
Travel		45,000
Total		66,110
Net Increase/Decrease in Funds		-6,110
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ACADEMIC DEVELOPMENT		
Opening Balance		19,321
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		109,321
Travel		10,000
Total		119,321
Net Increase/Decrease in Funds		-19,321
Ending Balance		0
ACADEMIC SUPPORT SERVICES		
Opening Balance		39,490
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		139,490
Total		139,490
Net Increase/Decrease in Funds		-39,490
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DENTAL FACULTY PRACTICE		
Opening Balance		-172,625
SOURCES		
Sales and Service		1,160,000
Total		1,160,000
USES		
Graduate		601,501
Classified	0.90	41,862
Wages		20,000
Fringe		154,925
Operating		227,226
Total	0.90	1,045,514
Net Increase/Decrease in Funds		114,486
Ending Balance		-58,139
EQUIPMENT SUPPORT		
Opening Balance		1,242,429
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Operating		1,442,429
Total		1,442,429
Net Increase/Decrease in Funds		-1,242,429
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
WORKSTATION REPLACEMENT		
Opening Balance		507,226
SOURCES		
Transfers From Other Accounts		1,000,000
Total		1,000,000
USES		
Operating		1,507,226
Total		1,507,226
Net Increase/Decrease in Funds		-507,226
Ending Balance		0
Academic Support TOTAL		
Opening Balance		1,641,951
SOURCES		
Sales and Service		1,160,000
Transfers From Other Accounts		1,460,000
Total		2,620,000
USES		
Graduate		601,501
Classified	0.90	41,862
Wages		20,000
Fringe		154,925
Operating		3,446,802
Travel		55,000
Total	0.90	4,320,090
Net Increase/Decrease in Funds		-1,700,090
Ending Balance		-58,139

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Student Services		
ADVISING SERVICES		
SOURCES		
Transfers From Other Accounts		1,181,066
Total		1,181,066
USES		
Graduate		803,460
Classified	1.00	32,030
Wages		40,000
Fringe		283,076
Operating		22,500
Total	1.00	1,181,066
Net Increase/Decrease in Funds		0
Ending Balance		0
ASSESSMENT CENTER - CHARLESTON		
Opening Balance		45,577
SOURCES		
Sales and Service		75,150
Total		75,150
USES		
Graduate		4,560
Wages		67,000
Fringe		2,218
Operating		20,001
Total		93,779
Net Increase/Decrease in Funds		-18,629
Ending Balance		26,948

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ASSESSMENT CENTER - CHEYENNE		
Opening Balance		65,507
SOURCES		
Sales and Service		39,910
Total		39,910
USES		
Wages		53,500
Fringe		1,860
Operating		49,800
Total		105,160
Net Increase/Decrease in Funds		-65,250
Ending Balance		257
ASSESSMENT CENTER - HENDERSON		
Opening Balance		37,446
SOURCES		
Sales and Service		31,708
Total		31,708
USES		
Wages		43,920
Fringe		1,362
Operating		2,105
Total		47,387
Net Increase/Decrease in Funds		-15,679
Ending Balance		21,767

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CSN CALL CENTER		
SOURCES		
Transfers From Other Accounts		272,135
Total		272,135
USES		
Graduate		63,693
Wages		176,000
Fringe		26,842
Operating		5,600
Total		272,135
Net Increase/Decrease in Funds		0
Ending Balance		0
CSN SPORTS CENTER		
Opening Balance		9,720
SOURCES		
Sales and Service		15,000
Transfers From Other Accounts		142,972
Total		157,972
USES		
Graduate		53,437
Classified	1.00	46,312
Fringe		33,272
Operating		30,171
Travel		4,500
Total	1.00	167,692
Net Increase/Decrease in Funds		-9,720
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FINANCIAL AID		
Opening Balance		24,441
SOURCES		
Indirect Cost Recovery		40,000
Misc		70,000
Transfers From Other Accounts		400,358
Total		510,358
USES		
Classified	2.00	68,223
Classified	0.00	1,000
Wages		35,000
Fringe		1,085
Fringe		32,135
Operating		324,441
Operating		47,500
Travel		40,000
Total	2.00	549,384
Net Increase/Decrease in Funds		-14,585
Ending Balance		146,272
ICA - ADMIN		
Opening Balance		704
SOURCES		
Sales and Service		60,000
Gifts		172,325
Transfers From Other Accounts		251,610
Total		483,935
USES		
Graduate		324,058
Fringe		89,784
Operating		62,697
Travel		8,100
Total		484,639
Net Increase/Decrease in Funds		-704
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ICA - BASEBALL		
Opening Balance		3,537
SOURCES		
Sales and Service		28,200
Gifts		10,000
Transfers From Other Accounts		267,797
Total		305,997
USES		
Graduate		106,686
Classified	0.00	5,382
Wages		5,750
Fringe		35,001
Operating		79,615
Travel		77,100
Total	0.00	309,534
Net Increase/Decrease in Funds		-3,537
Ending Balance		0
ICA - MEN'S SOCCER		
Opening Balance		281
SOURCES		
Sales and Service		2,000
Gifts		18,000
Transfers From Other Accounts		59,426
Total		79,426
USES		
Graduate		20,000
Wages		288
Fringe		628
Operating		18,791
Travel		40,000
Total		79,707
Net Increase/Decrease in Funds		-281
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ICA - WOMEN'S SOCCER		
Opening Balance		223
SOURCES		
Sales and Service		2,000
Gifts		18,000
Transfers From Other Accounts		59,426
Total		79,426
USES		
Graduate		20,000
Wages		288
Fringe		628
Operating		18,733
Travel		40,000
Total		79,649
Net Increase/Decrease in Funds		-223
Ending Balance		0
ICA - WOMEN'S SOFTBALL		
Opening Balance		3,959
SOURCES		
Sales and Service		17,800
Gifts		10,000
Transfers From Other Accounts		198,069
Total		225,869
USES		
Graduate		85,040
Classified	0.00	5,982
Wages		5,750
Fringe		19,282
Operating		51,044
Travel		62,730
Total	0.00	229,828
Net Increase/Decrease in Funds		-3,959
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ICA - WOMEN'S VOLLEYBALL		
Opening Balance		236
SOURCES		
Sales and Service		11,000
Gifts		7,000
Transfers From Other Accounts		66,833
Total		84,833
USES		
Graduate		20,000
Wages		575
Fringe		638
Operating		26,356
Travel		37,500
Total		85,069
Net Increase/Decrease in Funds		-236
Ending Balance		0
INTERNATIONAL STUDENT PROGRAM		
Opening Balance		40,046
SOURCES		
Student Fees		50,000
Total		50,000
USES		
Graduate		4,300
Wages		25,875
Fringe		935
Operating		56,000
Travel		1,500
Total		88,610
Net Increase/Decrease in Funds		-38,610
Ending Balance		1,436

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INTERNATIONAL STUDENT PROGRAM TRAVAL		
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0
NEW STUDENT FEE		
SOURCES		
Student Fees		200,000
Total		200,000
USES		
Operating		125,000
Total		125,000
Net Increase/Decrease in Funds		75,000
Ending Balance		75,000
REGISTRAR		
SOURCES		
Transfers From Other Accounts		145,725
Total		145,725
USES		
Classified	3.00	97,707
Fringe		47,266
Operating		752
Total	3.00	145,725
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
STUDENT LIFE AND LEADERSHIP		
SOURCES		
Transfers From Other Accounts		117,073
Total		117,073
USES		
Graduate		90,640
Fringe		26,433
Total		117,073
Net Increase/Decrease in Funds		0
Ending Balance		0
STUDENT SVC - OPERATIONS SUPPORT		
SOURCES		
Transfers From Other Accounts		45,000
Total		45,000
USES		
Travel		45,000
Total		45,000
Net Increase/Decrease in Funds		0
Ending Balance		0
STUDENT TRAVEL		
Opening Balance		26,108
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Operating		5,000
Travel		31,108
Total		36,108
Net Increase/Decrease in Funds		-26,108
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
TECH FEE - INTEGRATE PROJECT		
Opening Balance		1,877,965
SOURCES		
Student Fees		794,214
Total		794,214
USES		
Graduate		521,049
Classified	1.00	39,750
Fringe		199,848
Operating		505,243
Travel		28,840
Total	1.00	1,294,730
Net Increase/Decrease in Funds		-500,516
Ending Balance		1,377,449
VETERANS PROGRAM		
SOURCES		
Transfers From Other Accounts		336,255
Total		336,255
USES		
Graduate		152,782
Classified	2.00	83,118
Wages		4,620
Fringe		88,934
Operating		6,801
Total	2.00	336,255
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
WEB SUPPORT		
SOURCES		
Transfers From Other Accounts		246,403
Total		246,403
USES		
Operating		246,403
Total		246,403
Net Increase/Decrease in Funds		0
Ending Balance		0
Student Services TOTAL		
Opening Balance		2,296,607
SOURCES		
Student Fees		1,044,214
Sales and Service		282,768
Indirect Cost Recovery		40,000
Gifts		235,325
Misc		70,000
Transfers From Other Accounts		3,875,148
Total		5,547,455
USES		
Graduate		2,269,705
Classified	10.00	379,504
Wages		458,566
Fringe		891,227
Operating		1,779,553
Travel		416,378
Total	10.00	6,194,933
Net Increase/Decrease in Funds		-647,478
Ending Balance		1,649,129

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Institutional Support		
ADMINISTRATION - OPERATION SUPPORT		
SOURCES		
Transfers From Other Accounts		45,000
Total		45,000
USES		
Operating		15,000
Travel		30,000
Total		45,000
Net Increase/Decrease in Funds		0
Ending Balance		0
CONSULTING SERVICES		
Opening Balance		5,000
SOURCES		
Transfers From Other Accounts		115,000
Total		115,000
USES		
Operating		120,000
Total		120,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CONVENIENCE COPIER REVENUE		
Opening Balance		144,501
SOURCES		
Sales and Service		625
Transfers From Other Accounts		35,000
Total		35,625
USES		
Operating		396,000
Sales and Service Recharge		-350,000
Total		46,000
Net Increase/Decrease in Funds		-10,375
Ending Balance		134,126
DIVERSITY INITIATIVES		
SOURCES		
Transfers From Other Accounts		601,424
Total		601,424
USES		
Graduate		383,517
Classified	1.00	50,509
Fringe		148,398
Operating		19,000
Total	1.00	601,424
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DIVERSITY PROGRAM		
SOURCES		
Transfers From Other Accounts		34,100
Total		34,100
USES		
Operating		34,100
Total		34,100
Net Increase/Decrease in Funds		0
Ending Balance		0
EQUIPMENT SALVAGE		
Opening Balance		486,803
SOURCES		
Sales and Service		75,000
Total		75,000
USES		
Graduate		64,375
Fringe		21,513
Operating		780
Total		86,668
Net Increase/Decrease in Funds		-11,668
Ending Balance		475,135

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FACULTY TRAVEL		
Opening Balance		69,199
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Travel		269,199
Total		269,199
Net Increase/Decrease in Funds		-69,199
Ending Balance		0
FINANCE - OPERATIONS SUPPORT		
SOURCES		
Transfers From Other Accounts		45,000
Total		45,000
USES		
Graduate		16,000
Fringe		5,000
Travel		24,000
Total		45,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INSTITUTIONAL ADVERTISING		
Opening Balance		87,646
SOURCES		
Transfers From Other Accounts		335,100
Total		335,100
USES		
Operating		422,746
Total		422,746
Net Increase/Decrease in Funds		-87,646
Ending Balance		0
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

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

OFFICE OF SPONSORED PROGRAMS

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		1,440
SOURCES		
Transfers From Other Accounts		325,024
Total		325,024
USES		
Graduate		238,999
Fringe		73,925
Operating		13,540
Total		326,464
Net Increase/Decrease in Funds		-1,440
Ending Balance		0

PAYMENT PLAN FEE

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		83,365
SOURCES		
Student Fees		160,000
Total		160,000
USES		
Graduate		55,178
Fringe		19,791
Total		74,969
Net Increase/Decrease in Funds		85,031
Ending Balance		168,396

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

POLICE SERVICES

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
SOURCES		
Transfers From Other Accounts		56,490
Total		56,490
USES		
Classified	1.00	39,192
Fringe		17,047
Operating		251
Total	1.00	56,490
Net Increase/Decrease in Funds		0
Ending Balance		0

PRESIDENT'S OFFICE - OPERATIONS SUPPORT

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		78
SOURCES		
Transfers From Other Accounts		58,775
Total		58,775
USES		
Graduate		25,000
Fringe		775
Operating		18,078
Travel		15,000
Total		58,853
Net Increase/Decrease in Funds		-78
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PROFESSIONAL DEVELOPMENT		
Opening Balance		56,660
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Operating		156,660
Travel		50,000
Total		206,660
Net Increase/Decrease in Funds		-56,660
Ending Balance		0
RECOGNITION AWARDS		
SOURCES		
Transfers From Other Accounts		30,963
Total		30,963
USES		
Graduate		13,198
Classified	0.00	3,399
Fringe		366
Operating		14,000
Total	0.00	30,963
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SYSTEM ADMIN COST ALLOCATIONS		
SOURCES		
Transfers From Other Accounts		77,000
Total		77,000
USES		
Operating		77,000
Total		77,000
Net Increase/Decrease in Funds		0
Ending Balance		0
WORKDAY EXPENSE REIMBURSEMENT		
Opening Balance		312,633
USES		
Graduate		131,863
Wages		4,000
Fringe		51,201
Operating		35,655
Total		222,719
Net Increase/Decrease in Funds		-222,719
Ending Balance		89,914

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Institutional Support TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		1,247,325
SOURCES		
Student Fees		160,000
Sales and Service		75,625
Transfers From Other Accounts		2,208,876
Total		2,444,501
USES		
Graduate		928,130
Classified	2.00	93,100
Wages		4,000
Fringe		338,016
Operating		1,422,810
Travel		388,199
Sales and Service Recharge		-350,000
Total	2.00	2,824,255
Net Increase/Decrease in Funds		-379,754
Ending Balance		867,571

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Operations & Maintenance

ENVIRONMENTAL SAFETY & HEALTH

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		78,357
SOURCES		
Misc		564,031
Total		564,031
USES		
Graduate		140,747
Classified	2.00	98,940
Wages		30,000
Fringe		91,587
Operating		244,748
Transfers Out		35,000
Total	2.00	641,022
Net Increase/Decrease in Funds		-76,991
Ending Balance		1,366

READINESS AND PREPAREDNESS

SOURCES		
Transfers From Other Accounts		182,837
Total		182,837
USES		
Graduate		27,000
Fringe		837
Operating		155,000
Total		182,837
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Operations & Maintenance TOTAL		
Opening Balance		78,357
SOURCES		
Misc		564,031
Transfers From Other Accounts		182,837
Total		746,868
USES		
Graduate		167,747
Classified	2.00	98,940
Wages		30,000
Fringe		92,424
Operating		399,748
Transfers Out		35,000
Total	2.00	823,859
Net Increase/Decrease in Funds		-76,991
Ending Balance		1,366
Scholarships		
CSN ACCESS AWARD (NEED)		
Opening Balance		252,308
SOURCES		
Transfers From Other Accounts		3,397,826
Total		3,397,826
USES		
Operating		3,650,134
Total		3,650,134
Net Increase/Decrease in Funds		-252,308
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CSN ACCESS NON-NEED AWARD		
Opening Balance		497,985
SOURCES		
Transfers From Other Accounts		42,015
Total		42,015
USES		
Operating		540,000
Total		540,000
Net Increase/Decrease in Funds		-497,985
Ending Balance		0
Scholarships TOTAL		
Opening Balance		750,293
SOURCES		
Transfers From Other Accounts		3,439,841
Total		3,439,841
USES		
Operating		4,190,134
Total		4,190,134
Net Increase/Decrease in Funds		-750,293
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Auxiliary Enterprises		
ASCSN-GENERAL		
SOURCES		
Student Fees		270,000
Sales and Service		18,000
Total		288,000
USES		
Classified	1.00	33,276
Wages		83,682
Fringe		22,985
Operating		79,587
Transfers Out		68,470
Total	1.00	288,000
Net Increase/Decrease in Funds		0
Ending Balance		0
BASEBALL FIELD SUPPORT		
Opening Balance		3,360
SOURCES		
Transfers From Other Accounts		104,200
Total		104,200
USES		
Operating		107,560
Total		107,560
Net Increase/Decrease in Funds		-3,360
Ending Balance		0

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CSN PERFORMING ARTS CENTER		
Opening Balance		210,958
SOURCES		
Sales and Service		165,900
Total		165,900
USES		
Classified	1.00	33,587
Wages		37,500
Fringe		17,124
Operating		48,551
Travel		3,000
Total	1.00	139,762
Net Increase/Decrease in Funds		26,138
Ending Balance		237,096
PLANETARIUM REVENUE		
Opening Balance		26,306
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Graduate		7,200
Fringe		223
Operating		31,500
Travel		5,000
Total		43,923
Net Increase/Decrease in Funds		-13,923
Ending Balance		12,383

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Auxiliary Enterprises TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		240,624
SOURCES		
Student Fees		270,000
Sales and Service		213,900
Transfers From Other Accounts		104,200
Total		588,100
USES		
Graduate		7,200
Classified	2.00	66,863
Wages		121,182
Fringe		40,332
Operating		267,198
Travel		8,000
Transfers Out		68,470
Total	2.00	579,245
Net Increase/Decrease in Funds		8,855
Ending Balance		249,479

College of Southern Nevada
2017-2018 Self Supporting Budget
Sources and Uses of Funds

CSN TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		9,553,721
SOURCES		
Student Fees		4,900,116
Sales and Service		2,637,822
Indirect Cost Recovery		40,000
Gifts		235,325
Misc		634,031
Transfers From Other Accounts		16,753,634
Total		25,200,928
USES		
Graduate		6,121,462
Classified	44.88	1,569,626
Wages		1,522,075
Fringe		2,399,397
Operating		16,888,380
Travel		877,327
Sales and Service Recharge		-350,000
Transfers Out		203,470
Total	44.88	29,231,737
Net Increase/Decrease in Funds		-4,030,809
Ending Balance		5,522,912

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Instruction		
CDL Contract Training		
Opening Balance		54,600
SOURCES		
Student Fees		140,000
Total		140,000
USES		
Graduate		55,000
Fringe		5,000
Operating		25,000
Total		85,000
Net Increase/Decrease in Funds		55,000
Ending Balance		109,600
Community Service		
Opening Balance		125,200
SOURCES		
Student Fees		150,000
Total		150,000
USES		
Professional	0.30	25,974
Graduate		60,000
Classified	0.30	12,748
Fringe		13,155
Operating		30,000
Travel		5,000
Transfers Out		8,000
Total	0.60	154,877
Net Increase/Decrease in Funds		-4,877
Ending Balance		120,323

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DETR Instrumentation		
Opening Balance		10,400
SOURCES		
Gifts		25,000
Total		25,000
USES		
Transfers Out		35,000
Total		35,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		400
Differential Fees - Nursing		
Opening Balance		35,500
SOURCES		
Student Fees		82,500
Total		82,500
USES		
Operating		77,500
Travel		10,000
Transfers Out		13,800
Total		101,300
Net Increase/Decrease in Funds		-18,800
Ending Balance		16,700

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
Distance Ed Lab Fees		
Opening Balance		100,400
SOURCES		
Transfers From Other Accounts		165,000
Total		165,000
USES		
Classified	1.00	53,960
Fringe		19,563
Operating		130,000
Total	1.00	203,523
Net Increase/Decrease in Funds		-38,523
Ending Balance		61,877
Electrical Lab		
Opening Balance		1,600
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Professional	0.50	24,000
Fringe		9,000
Operating		40,000
Total	0.50	73,000
Net Increase/Decrease in Funds		2,000
Ending Balance		3,600

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
EMS Lab		
Opening Balance		7,400
SOURCES		
Transfers From Other Accounts		26,000
Total		26,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		1,000
Ending Balance		8,400
GBC Fdn Gift, Barrick / CISCO		
SOURCES		
Transfers From Other Accounts		200,070
Total		200,070
USES		
Professional	1.00	72,000
Fringe		20,400
Operating		99,250
Travel		8,420
Total	1.00	200,070
Net Increase/Decrease in Funds		0
Ending Balance		0

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
GBC Fdn, Pattern Energy - Ely		
Opening Balance		1,900
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Operating		150,000
Total		150,000
Net Increase/Decrease in Funds		0
Ending Balance		1,900
GBC Fdn, Winnemucca Electrical		
Opening Balance		150,000
USES		
Transfers Out		150,000
Total		150,000
Net Increase/Decrease in Funds		-150,000
Ending Balance		0
Interactive Video Lab Fees		
Opening Balance		3,500
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		3,500

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Lab Fees General		
Opening Balance		89,500
SOURCES		
Student Fees		580,000
Total		580,000
USES		
Operating		16,000
Transfers Out		568,000
Total		584,000
Net Increase/Decrease in Funds		-4,000
Ending Balance		85,500
Life Science Lab		
Opening Balance		400
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Professional	0.50	24,523
Fringe		9,392
Operating		20,000
Total	0.50	53,915
Net Increase/Decrease in Funds		1,085
Ending Balance		1,485

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NNRH Education Coordination		
SOURCES		
Gifts		38,000
Total		38,000
USES		
Professional	0.50	38,000
Total	0.50	38,000
Net Increase/Decrease in Funds		0
Ending Balance		0
Process Contract Training		
Opening Balance		157,800
SOURCES		
Student Fees		168,000
Total		168,000
USES		
Professional	1.00	73,241
Fringe		23,652
Operating		17,600
Travel		1,000
Total	1.00	115,493
Net Increase/Decrease in Funds		52,507
Ending Balance		210,307

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Sponsored Programs		
Opening Balance		10,000
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Professional	0.00	20,000
Fringe		1,800
Operating		7,500
Travel		1,000
Total	0.00	30,300
Net Increase/Decrease in Funds		-300
Ending Balance		9,700
Instruction TOTAL		
Opening Balance		748,200
SOURCES		
Student Fees		1,150,500
Gifts		63,000
Transfers From Other Accounts		706,070
Total		1,919,570
USES		
Professional	3.80	277,738
Graduate		115,000
Classified	1.30	66,708
Fringe		101,962
Operating		672,850
Travel		25,420
Transfers Out		774,800
Total	5.10	2,034,478
Net Increase/Decrease in Funds		-114,908
Ending Balance		633,292

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Public Service		
NEH Endowment Operating		
Opening Balance		76,600
SOURCES		
Investment/Endowment Income		32,000
Total		32,000
USES		
Professional	0.00	9,600
Fringe		1,000
Operating		20,000
Total	0.00	30,600
Net Increase/Decrease in Funds		1,400
Ending Balance		78,000
Academic Support		
General Improvement Fee		
Opening Balance		1,089,800
SOURCES		
Student Fees		450,000
Total		450,000
USES		
Professional	2.00	150,000
Graduate		10,000
Fringe		47,000
Operating		250,000
Total	2.00	457,000
Net Increase/Decrease in Funds		-7,000
Ending Balance		1,082,800

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Technology Fee		
Opening Balance		133,600
SOURCES		
Student Fees		200,000
Total		200,000
USES		
Professional	0.75	48,909
Fringe		16,527
Operating		205,000
Total	0.75	270,436
Net Increase/Decrease in Funds		-70,436
Ending Balance		63,164
Academic Support TOTAL		
Opening Balance		1,223,400
SOURCES		
Student Fees		650,000
Total		650,000
USES		
Professional	2.75	198,909
Graduate		10,000
Fringe		63,527
Operating		455,000
Total	2.75	727,436
Net Increase/Decrease in Funds		-77,436
Ending Balance		1,145,964

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Student Services		
Pahrump Center, Student Services		
Opening Balance		101,100
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		51,100
Student Government Association		
Opening Balance		63,000
SOURCES		
Student Fees		65,000
Total		65,000
USES		
Wages		25,000
Fringe		2,500
Operating		35,500
Travel		7,500
Transfers Out		10,200
Total		80,700
Net Increase/Decrease in Funds		-15,700
Ending Balance		47,300

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Student Services TOTAL		
Opening Balance		164,100
SOURCES		
Student Fees		65,000
Total		65,000
USES		
Wages		25,000
Fringe		2,500
Operating		85,500
Travel		7,500
Transfers Out		10,200
Total		130,700
Net Increase/Decrease in Funds		-65,700
Ending Balance		98,400
Institutional Support		
Bookstore Inv/Commission		
Opening Balance		77,800
SOURCES		
Sales and Service		75,000
Total		75,000
USES		
Operating		5,000
Transfers Out		75,000
Total		80,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		72,800

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GBC Foundation Payroll		
SOURCES		
Gifts		95,600
Total		95,600
USES		
Professional	1.00	73,600
Fringe		22,000
Total	1.00	95,600
Net Increase/Decrease in Funds		0
Ending Balance		0
Indirect Cost Recovery		
Opening Balance		676,900
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Professional	0.50	53,076
Fringe		12,967
Operating		20,000
Travel		7,000
Total	0.50	93,043
Net Increase/Decrease in Funds		-43,043
Ending Balance		633,857

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Institutional Reserve		
Opening Balance		2,135,200
USES		
Professional	2.00	112,332
Fringe		40,433
Total	2.00	152,765
Net Increase/Decrease in Funds		-152,765
Ending Balance		1,982,435
iNtegrate Technology Fee		
Opening Balance		75,300
SOURCES		
Student Fees		80,000
Total		80,000
USES		
Professional	1.00	68,000
Graduate		5,000
Wages		10,200
Fringe		12,429
Operating		59,671
Total	1.00	155,300
Net Increase/Decrease in Funds		-75,300
Ending Balance		0

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
iNtegrate2 Project Costs		
Opening Balance		153,000
USES		
Professional	1.00	68,000
Graduate		5,000
Wages		10,200
Travel		20,000
Total	1.00	103,200
Net Increase/Decrease in Funds		-103,200
Ending Balance		49,800
Investment Income		
Opening Balance		244,100
SOURCES		
Investment/Endowment Income		150,000
Total		150,000
USES		
Professional	0.50	42,000
Classified	1.00	31,000
Fringe		30,800
Operating		60,000
Travel		5,000
Transfers Out		20,000
Total	1.50	188,800
Net Increase/Decrease in Funds		-38,800
Ending Balance		205,300

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Printing/Duplicating		
Opening Balance		212,400
SOURCES		
Student Fees		75,000
Total		75,000
USES		
Classified	0.83	45,275
Fringe		31,202
Operating		32,000
Total	0.83	108,477
Net Increase/Decrease in Funds		-33,477
Ending Balance		178,923
Safety Program/SIIS		
Opening Balance		430,400
SOURCES		
Sales and Service		150,000
Total		150,000
USES		
Professional	1.00	80,000
Classified	1.00	35,000
Fringe		40,000
Operating		50,000
Travel		3,000
Total	2.00	208,000
Net Increase/Decrease in Funds		-58,000
Ending Balance		372,400

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Institutional Support TOTAL		
Opening Balance		4,005,100
SOURCES		
Student Fees		155,000
Sales and Service		225,000
Indirect Cost Recovery		50,000
Investment/Endowment Income		150,000
Gifts		95,600
Total		675,600
USES		
Professional	7.00	497,008
Graduate		10,000
Classified	2.83	111,275
Wages		20,400
Fringe		189,831
Operating		226,671
Travel		35,000
Transfers Out		95,000
Total	9.83	1,185,185
Net Increase/Decrease in Funds		-509,585
Ending Balance		3,495,515
Operations & Maint		
NSHE Operating Pool Distribution		
Opening Balance		114,400
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		-60,000
Ending Balance		54,400

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Scholarships		
Silver State Opportunity Grant		
SOURCES		
Gifts		358,119
Total		358,119
USES		
Operating		358,119
Total		358,119
Net Increase/Decrease in Funds		0
Ending Balance		0
Student Access Fee, Scholarship		
Opening Balance		12,000
SOURCES		
Student Fees		500,000
Total		500,000
USES		
Operating		450,000
Total		450,000
Net Increase/Decrease in Funds		50,000
Ending Balance		62,000

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Scholarships TOTAL		
Opening Balance		12,000
SOURCES		
Student Fees		500,000
Gifts		358,119
Total		858,119
USES		
Operating		808,119
Total		808,119
Net Increase/Decrease in Funds		50,000
Ending Balance		62,000
Auxillary		
Carlin Pre-K Tuition/Reg		
Opening Balance		15,800
SOURCES		
Student Fees		15,000
Gifts		20,000
Total		35,000
USES		
Professional	1.00	30,000
Graduate		5,000
Fringe		10,000
Operating		3,000
Travel		2,000
Total	1.00	50,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		800

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Child Center		
Opening Balance		231,500
SOURCES		
Student Fees		349,725
Sales and Service		15,000
Total		364,725
USES		
Professional	3.60	122,163
Classified	1.50	66,000
Fringe		72,489
Operating		35,000
Travel		4,000
Total	5.10	299,652
Net Increase/Decrease in Funds		65,073
Ending Balance		296,573
Dormitories		
Opening Balance		164,200
SOURCES		
Sales and Service		450,000
Total		450,000
USES		
Professional	1.00	60,000
Graduate		1,000
Fringe		20,000
Operating		300,000
Transfers Out		172,500
Total	1.00	553,500
Net Increase/Decrease in Funds		-103,500
Ending Balance		60,700

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Auxillary TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		411,500
SOURCES		
Student Fees		364,725
Sales and Service		465,000
Gifts		20,000
Total		849,725
USES		
Professional	5.60	212,163
Graduate		6,000
Classified	1.50	66,000
Fringe		102,489
Operating		338,000
Travel		6,000
Transfers Out		172,500
Total	7.10	903,152
Net Increase/Decrease in Funds		-53,427
Ending Balance		358,073

Great Basin College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

GBC TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		6,755,300
SOURCES		
Student Fees		2,885,225
Sales and Service		690,000
Indirect Cost Recovery		50,000
Investment/Endowment Income		182,000
Gifts		536,719
Transfers From Other Accounts		706,070
Total		5,050,014
USES		
Professional	19.15	1,195,418
Graduate		141,000
Classified	5.63	243,983
Wages		45,400
Fringe		461,309
Operating		2,666,140
Travel		73,920
Transfers Out		1,052,500
Total	24.78	5,879,670
Net Increase/Decrease in Funds		-829,656
Ending Balance		5,925,644

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Instruction		
CPR Workshop		
Opening Balance		8,000
SOURCES		
Sales and Service		66,000
Total		66,000
USES		
Professional	0.00	21,000
Classified	0.25	8,588
Wages		5,075
Operating		23,500
Travel		2,500
Transfers Out		9,779
Total	0.25	70,442
Net Increase/Decrease in Funds		-4,442
Ending Balance		3,558
DE Lab Fee		
Opening Balance		196,509
SOURCES		
Student Fees		300,000
Total		300,000
USES		
Professional	0.25	37,000
Wages		25,000
Fringe		10,791
Operating		217,460
Travel		7,300
Total	0.25	297,551
Net Increase/Decrease in Funds		2,449
Ending Balance		198,958

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Dental Hygiene Differential Fee		
Opening Balance		3,175
SOURCES		
Student Fees		29,550
Total		29,550
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-450
Ending Balance		2,725
Dental Hygiene Sales		
Opening Balance		7,940
SOURCES		
Sales and Service		35,800
Total		35,800
USES		
Operating		39,000
Total		39,000
Net Increase/Decrease in Funds		-3,200
Ending Balance		4,740

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Emission Workshop		
Opening Balance		12,000
SOURCES		
Student Fees		55,920
Total		55,920
USES		
Professional	0.00	37,000
Fringe		2,220
Operating		9,000
Transfers Out		7,773
Total	0.00	55,993
Net Increase/Decrease in Funds		-73
Ending Balance		11,927
Graphic Arts-Lab		
Opening Balance		126
SOURCES		
Student Fees		25,000
Total		25,000
USES		
Operating		24,950
Total		24,950
Net Increase/Decrease in Funds		50
Ending Balance		176

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Instruction Skill Support		
SOURCES		
Student Fees		69,469
Total		69,469
USES		
Professional	1.00	48,298
Fringe		17,871
Operating		3,000
Travel		300
Total	1.00	69,469
Net Increase/Decrease in Funds		0
Ending Balance		0
Nursing Differential Fee		
Opening Balance		87,418
SOURCES		
Student Fees		110,000
Total		110,000
USES		
Wages		3,000
Fringe		45
Operating		113,700
Total		116,745
Net Increase/Decrease in Funds		-6,745
Ending Balance		80,673

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Paramedic Program		
Opening Balance		34,342
SOURCES		
Student Fees		68,200
Total		68,200
USES		
Operating		74,520
Travel		8,000
Total		82,520
Net Increase/Decrease in Funds		-14,320
Ending Balance		20,022
Performing Arts Lab		
Opening Balance		11,343
SOURCES		
Student Fees		42,000
Total		42,000
USES		
Professional	0.00	5,000
Wages		5,250
Fringe		379
Operating		42,250
Total	0.00	52,879
Net Increase/Decrease in Funds		-10,879
Ending Balance		464

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Performing Arts Revenue		
Opening Balance		26,049
SOURCES		
Sales and Service		27,000
Total		27,000
USES		
Professional	0.00	10,000
Graduate		1,000
Wages		3,500
Fringe		713
Operating		22,000
Transfers Out		5,999
Total	0.00	43,212
Net Increase/Decrease in Funds		-16,212
Ending Balance		9,837
Photo & Art Lab		
Opening Balance		11,434
SOURCES		
Student Fees		60,000
Total		60,000
USES		
Professional	0.00	2,000
Graduate		1,000
Wages		2,000
Fringe		210
Operating		65,700
Total	0.00	70,910
Net Increase/Decrease in Funds		-10,910
Ending Balance		524

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Placement Support		
SOURCES		
Student Fees		88,951
Total		88,951
USES		
Professional	1.00	61,334
Fringe		20,117
Operating		7,000
Travel		500
Total	1.00	88,951
Net Increase/Decrease in Funds		0
Ending Balance		0
Safety Programs		
Opening Balance		168,062
SOURCES		
Student Fees		196,000
Total		196,000
USES		
Professional	1.00	119,860
Classified	0.00	2,500
Wages		1,000
Fringe		26,928
Operating		12,500
Travel		7,000
Transfers Out		27,370
Total	1.00	197,158
Net Increase/Decrease in Funds		-1,158
Ending Balance		166,904

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Science Prep Lab - Biology		
Opening Balance		32,800
SOURCES		
Student Fees		80,000
Total		80,000
USES		
Professional	0.00	1,200
Fringe		72
Operating		80,000
Total	0.00	81,272
Net Increase/Decrease in Funds		-1,272
Ending Balance		31,528
Science Prep Lab - Chemistry		
Opening Balance		58,000
SOURCES		
Student Fees		48,000
Total		48,000
USES		
Operating		42,000
Total		42,000
Net Increase/Decrease in Funds		6,000
Ending Balance		64,000

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Subject Tutor Wages		
SOURCES		
Student Fees		153,200
Total		153,200
USES		
Professional	0.00	65,000
Wages		84,635
Fringe		3,565
Total	0.00	153,200
Net Increase/Decrease in Funds		0
Ending Balance		0
WDCE Community Education Prgms		
Opening Balance		162,938
SOURCES		
Student Fees		612,300
Total		612,300
USES		
Professional	0.00	238,250
Fringe		9,482
Operating		55,000
Travel		100
Transfers Out		373,319
Total	0.00	676,151
Net Increase/Decrease in Funds		-63,851
Ending Balance		99,087

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
WDCE Credit/Massage Program		
Opening Balance		203,503
SOURCES		
Student Fees		22,700
Total		22,700
USES		
Professional	0.00	8,000
Classified	0.00	500
Fringe		320
Operating		100
Transfers Out		23,338
Total	0.00	32,258
Net Increase/Decrease in Funds		-9,558
Ending Balance		193,945
WDCE Customized Training		
Opening Balance		57,187
SOURCES		
Student Fees		25,000
Total		25,000
USES		
Professional	0.00	7,000
Fringe		280
Operating		875
Travel		200
Transfers Out		19,073
Total	0.00	27,428
Net Increase/Decrease in Funds		-2,428
Ending Balance		54,759

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
WDCE Marketing		
Opening Balance		28,548
SOURCES		
Transfers From Other Accounts		82,521
Total		82,521
USES		
Professional	0.00	3,900
Fringe		156
Operating		85,584
Travel		150
Transfers Out		1,900
Total	0.00	91,690
Net Increase/Decrease in Funds		-9,169
Ending Balance		19,379
WDCE Operating		
Opening Balance		90,602
SOURCES		
Sales and Service		21,244
Transfers From Other Accounts		297,600
Total		318,844
USES		
Professional	3.38	215,502
Graduate		12,384
Classified	1.20	41,696
Fringe		90,628
Operating		32,407
Travel		1,875
Total	4.58	394,492
Net Increase/Decrease in Funds		-75,648
Ending Balance		14,954

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
WDCE Professional Programming		
Opening Balance		658,126
SOURCES		
Student Fees		660,000
Total		660,000
USES		
Professional	0.00	82,400
Fringe		3,700
Operating		143,000
Travel		100
Transfers Out		224,988
Total	0.00	454,188
Net Increase/Decrease in Funds		205,812
Ending Balance		863,938
Welding Lab		
SOURCES		
Student Fees		24,000
Misc		30,000
Total		54,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		19,000
Ending Balance		19,000

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Welding Workshop		
Opening Balance		20,997
SOURCES		
Student Fees		15,700
Total		15,700
USES		
Professional	0.00	10,000
Graduate		3,000
Fringe		2,120
Operating		2,000
Total	0.00	17,120
Net Increase/Decrease in Funds		-1,420
Ending Balance		19,577
Wildland Fire		
Opening Balance		49,425
SOURCES		
Sales and Service		70,000
Total		70,000
USES		
Professional	0.00	30,000
Classified	0.50	16,577
Fringe		9,412
Operating		7,000
Travel		2,500
Transfers Out		10,557
Total	0.50	76,046
Net Increase/Decrease in Funds		-6,046
Ending Balance		43,379

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Writing Center Tutors		
SOURCES		
Student Fees		75,860
Total		75,860
USES		
Professional	0.00	9,000
Wages		65,000
Fringe		1,860
Total	0.00	75,860
Net Increase/Decrease in Funds		0
Ending Balance		0
Instruction TOTAL		
Opening Balance		1,928,524
SOURCES		
Student Fees		2,761,850
Sales and Service		220,044
Misc		30,000
Transfers From Other Accounts		380,121
Total		3,392,015
USES		
Professional	6.63	1,011,744
Graduate		17,384
Classified	1.95	69,861
Wages		194,460
Fringe		200,869
Operating		1,167,546
Travel		30,525
Transfers Out		704,096
Total	8.58	3,396,485
Net Increase/Decrease in Funds		-4,470
Ending Balance		1,924,054

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Academic Support		
Fitness Center		
Opening Balance		9,900
SOURCES		
Student Fees		9,900
Misc		24,400
Total		34,300
USES		
Professional	0.00	7,000
Wages		21,600
Fringe		744
Operating		100
Sales and Service Recharge		-7,100
Transfers Out		3,602
Total	0.00	25,946
Net Increase/Decrease in Funds		8,354
Ending Balance		18,254
Technology Fee		
Opening Balance		495,000
SOURCES		
Student Fees		891,040
Total		891,040
USES		
Professional	0.00	55,000
Wages		250,000
Fringe		20,000
Operating		975,000
Total	0.00	1,300,000
Net Increase/Decrease in Funds		-408,960
Ending Balance		86,040

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Academic Support TOTAL		
Opening Balance		504,900
SOURCES		
Student Fees		900,940
Misc		24,400
Total		925,340
USES		
Professional	0.00	62,000
Wages		271,600
Fringe		20,744
Operating		975,100
Sales and Service Recharge		-7,100
Transfers Out		3,602
Total	0.00	1,325,946
Net Increase/Decrease in Funds		-400,606
Ending Balance		104,294
Student Services		
Academic Dual Credit Coordinator		
SOURCES		
Student Fees		87,948
Total		87,948
USES		
Operating		87,948
Total		87,948
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Accuplacer / Assessment

	2017-2018 Operating Budget FTE	$
SOURCES		
Student Fees		162,972
Total		162,972
USES		
Classified	2.00	96,312
Wages		21,961
Fringe		44,699
Total	2.00	162,972
Net Increase/Decrease in Funds		0
Ending Balance		0

Accuplacer Sales

Opening Balance		6,500
SOURCES		
Sales and Service		29,500
Total		29,500
USES		
Wages		25,000
Fringe		375
Operating		3,000
Travel		500
Transfers Out		4,655
Total		33,530
Net Increase/Decrease in Funds		-4,030
Ending Balance		2,470

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

ADM & Records Application Fees

	2017-2018 Operating Budget FTE	$
Opening Balance		68,671
SOURCES		
Student Fees		60,000
Total		60,000
USES		
Operating		105,585
Total		105,585
Net Increase/Decrease in Funds		-45,585
Ending Balance		23,086

Advising Wages

SOURCES		
Student Fees		83,592
Total		83,592
USES		
Professional	0.00	5,939
Classified	1.00	37,228
Wages		23,000
Fringe		17,425
Total	1.00	83,592
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Career Center

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
SOURCES		
Student Fees		297,712
Total		297,712
USES		
Professional	2.50	141,310
Classified	1.00	44,195
Wages		5,000
Fringe		94,577
Operating		12,030
Travel		600
Total	3.50	297,712
Net Increase/Decrease in Funds		0
Ending Balance		0

Child Care Wage Support

SOURCES		
Student Fees		30,000
Total		30,000
USES		
Wages		29,200
Fringe		800
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Counseling

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
SOURCES		
Student Fees		87,555
Total		87,555
USES		
Professional	0.00	775
Classified	1.00	44,959
Wages		11,649
Fringe		18,657
Operating		7,515
Travel		4,000
Total	1.00	87,555
Net Increase/Decrease in Funds		0
Ending Balance		0

Disability Resource Center

SOURCES		
Student Fees		82,860
Total		82,860
USES		
Professional	1.00	62,129
Fringe		20,431
Travel		300
Total	1.00	82,860
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Excess Credit Fee		
Opening Balance		150,000
SOURCES		
Student Fees		175,000
Total		175,000
USES		
Professional	2.00	102,723
Wages		30,000
Fringe		37,777
Operating		30,000
Travel		18,000
Total	2.00	218,500
Net Increase/Decrease in Funds		-43,500
Ending Balance		106,500
Financial Aid Administration		
Opening Balance		66,000
SOURCES		
Indirect Cost Recovery		41,000
Total		41,000
USES		
Classified	0.50	19,357
Fringe		8,165
Operating		30,000
Travel		15,000
Total	0.50	72,522
Net Increase/Decrease in Funds		-31,522
Ending Balance		34,478

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FLAMES Bridge Funding		
SOURCES		
Student Fees		41,180
Total		41,180
USES		
Operating		41,180
Total		41,180
Net Increase/Decrease in Funds		0
Ending Balance		0
GIF-funded Success First		
SOURCES		
Student Fees		243,541
Total		243,541
USES		
Professional	2.00	109,416
Wages		34,483
Fringe		50,378
Operating		49,264
Total	2.00	243,541
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
International Student Fee - A&R		
Opening Balance		6,000
SOURCES		
Student Fees		10,000
Transfers From Other Accounts		20,000
Total		30,000
USES		
Travel		32,000
Total		32,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		4,000
Jump Start Dual Credit Pilot		
SOURCES		
Student Fees		104,705
Total		104,705
USES		
Professional	1.25	60,060
Wages		19,600
Fringe		25,045
Total	1.25	104,705
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
New Student Program (GIF)		
SOURCES		
Student Fees		123,909
Total		123,909
USES		
Professional	1.25	74,215
Wages		19,097
Fringe		27,597
Operating		2,000
Travel		1,000
Total	1.25	123,909
Net Increase/Decrease in Funds		0
Ending Balance		0
Payment Plan Admin - FA		
Opening Balance		51,000
SOURCES		
Student Fees		33,000
Total		33,000
USES		
Classified	0.50	19,357
Fringe		8,165
Total	0.50	27,522
Net Increase/Decrease in Funds		5,478
Ending Balance		56,478

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
SGA		
Opening Balance		95,000
SOURCES		
Student Fees		85,000
Total		85,000
USES		
Professional	0.50	20,792
Wages		73,000
Fringe		13,434
Operating		7,369
Total	0.50	114,595
Net Increase/Decrease in Funds		-29,595
Ending Balance		65,405
SGA Development		
SOURCES		
Student Fees		170,000
Total		170,000
USES		
Operating		160,000
Total		160,000
Net Increase/Decrease in Funds		10,000
Ending Balance		10,000

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Student Access Fees		
Opening Balance		491,616
SOURCES		
Student Fees		1,200,000
Total		1,200,000
USES		
Wages		471,355
Operating		584,000
Transfers Out		64,645
Total		1,120,000
Net Increase/Decrease in Funds		80,000
Ending Balance		571,616
Student Svcs Admin Support		
SOURCES		
Student Fees		213,330
Total		213,330
USES		
Classified	2.75	132,553
Fringe		60,777
Operating		20,000
Total	2.75	213,330
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Student Services TOTAL		
Opening Balance		934,787
SOURCES		
Student Fees		3,292,304
Sales and Service		29,500
Indirect Cost Recovery		41,000
Transfers From Other Accounts		20,000
Total		3,382,804
USES		
Professional	10.50	577,359
Classified	8.75	393,961
Wages		763,345
Fringe		428,302
Operating		1,139,891
Travel		71,400
Transfers Out		69,300
Total	19.25	3,443,558
Net Increase/Decrease in Funds		-60,754
Ending Balance		874,033
Institutional Support		
Foundation-Supported Payroll		
Opening Balance		75,000
USES		
Professional	0.00	37,500
Total	0.00	37,500
Net Increase/Decrease in Funds		-37,500
Ending Balance		37,500

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Grant Staffing		
Opening Balance		1,795
SOURCES		
Transfers From Other Accounts		240,515
Total		240,515
USES		
Professional	2.00	113,745
Classified	1.00	54,875
Fringe		73,690
Total	3.00	242,310
Net Increase/Decrease in Funds		-1,795
Ending Balance		0
iNtegrate 2 Support		
Opening Balance		361,631
USES		
Professional	2.24	125,566
Fringe		46,685
Operating		20,000
Travel		20,000
Total	2.24	212,251
Net Increase/Decrease in Funds		-212,251
Ending Balance		149,380

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Paymt Plan Admin - Acct Svc		
Opening Balance		40,500
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Professional	0.40	15,992
Fringe		8,692
Total	0.40	24,684
Net Increase/Decrease in Funds		10,316
Ending Balance		50,816
Room Rental		
Opening Balance		50,000
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Classified	0.75	35,780
Fringe		15,762
Total	0.75	51,542
Net Increase/Decrease in Funds		-6,542
Ending Balance		43,458

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Tech Fee iNtegrate $1.50		
Opening Balance		68,076
SOURCES		
Student Fees		285,000
Total		285,000
USES		
Operating		300,000
Total		300,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		53,076
Telecommunications		
Opening Balance		42,000
USES		
Operating		160,000
Sales and Service Recharge		-175,000
Total		-15,000
Net Increase/Decrease in Funds		15,000
Ending Balance		57,000

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Institutional Support TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		639,002
SOURCES		
Student Fees		320,000
Sales and Service		45,000
Transfers From Other Accounts		240,515
Total		605,515
USES		
Professional	4.64	292,803
Classified	1.75	90,655
Fringe		144,829
Operating		480,000
Travel		20,000
Sales and Service Recharge		-175,000
Total	6.39	853,287
Net Increase/Decrease in Funds		-247,772
Ending Balance		391,230

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Institutional Support

Environmental Health and Safety

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		350,000
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Professional	1.00	64,417
Wages		7,000
Fringe		21,275
Operating		65,000
Travel		3,500
Transfers Out		10,000
Total	1.00	171,192
Net Increase/Decrease in Funds		-21,192
Ending Balance		328,808

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Auxilliary Enterprise		
Child Care Center		
Opening Balance		164,750
SOURCES		
Sales and Service		540,513
Transfers From Other Accounts		740
Total		541,253
USES		
Professional	1.00	56,165
Classified	5.00	205,425
Wages		174,950
Fringe		104,076
Operating		71,860
Travel		9,500
Transfers Out		3,000
Total	6.00	624,976
Net Increase/Decrease in Funds		-83,723
Ending Balance		81,027
Meadowood Rental		
Opening Balance		4,721
SOURCES		
Sales and Service		388,000
Transfers From Other Accounts		15,000
Total		403,000
USES		
Operating		180,000
Transfers Out		111,100
Total		291,100
Net Increase/Decrease in Funds		111,900
Ending Balance		116,621

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Vending Services		
Opening Balance		215,000
SOURCES		
Sales and Service		250,000
Total		250,000
USES		
Classified	1.50	48,295
Wages		20,000
Fringe		22,652
Operating		150,000
Travel		3,000
Sales and Service Recharge		-50
Transfers Out		41,816
Total	1.50	285,713
Net Increase/Decrease in Funds		-35,713
Ending Balance		179,287

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Auxilliary Enterprise TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		384,471
SOURCES		
Sales and Service		1,178,513
Transfers From Other Accounts		15,740
Total		1,194,253
USES		
Professional	1.00	56,165
Classified	6.50	253,720
Wages		194,950
Fringe		126,728
Operating		401,860
Travel		12,500
Sales and Service Recharge		-50
Transfers Out		155,916
Total	7.50	1,201,789
Net Increase/Decrease in Funds		-7,536
Ending Balance		376,935

Truckee Meadows Community College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

TMCC TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		4,741,684
SOURCES		
Student Fees		7,275,094
Sales and Service		1,473,057
Indirect Cost Recovery		41,000
Misc		54,400
Transfers From Other Accounts		806,376
Total		9,649,927
USES		
Professional	23.77	2,064,488
Graduate		17,384
Classified	18.95	808,197
Wages		1,431,355
Fringe		942,747
Operating		4,229,397
Travel		137,925
Sales and Service Recharge		-182,150
Transfers Out		942,914
Total	42.72	10,392,257
Net Increase/Decrease in Funds		-742,330
Ending Balance		3,999,354

Western Nevada College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Instruction		
Academic Skills Center		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.93	22,500
Classified	1.00	31,090
Fringe		16,336
Operating		30,000
Total	1.93	99,926
Net Increase/Decrease in Funds		74
Ending Balance		74
Academic Support		
SOURCES		
Transfers From Other Accounts		767,246
Total		767,246
USES		
Professional	26.75	644,840
Classified	1.75	23,318
Fringe		52,662
Total	28.50	720,820
Net Increase/Decrease in Funds		46,426
Ending Balance		46,426

Western Nevada College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Carson Driver's Education		
Opening Balance		13,870
SOURCES		
Student Fees		22,479
Total		22,479
USES		
Professional	0.10	18,202
Classified	0.00	4,000
Wages		1,500
Fringe		4,199
Operating		6,000
Total	0.10	33,901
Net Increase/Decrease in Funds		-11,422
Ending Balance		2,448
Carson Motorcycle Safety		
Opening Balance		27,015
SOURCES		
Student Fees		21,518
Total		21,518
USES		
Professional	0.10	26,202
Classified	0.00	4,000
Fringe		4,675
Operating		2,855
Total	0.10	37,732
Net Increase/Decrease in Funds		-16,214
Ending Balance		10,801

Western Nevada College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Douglas Unrestricted		
Opening Balance		103,697
SOURCES		
Misc		89,000
Transfers From Other Accounts		59,155
Total		148,155
USES		
Classified	1.48	60,038
Wages		14,000
Fringe		21,899
Operating		2,486
Total	1.48	98,423
Net Increase/Decrease in Funds		49,732
Ending Balance		153,429
General Nursing Lab		
Opening Balance		79,570
SOURCES		
Student Fees		122,580
Total		122,580
USES		
Professional	1.00	51,604
Wages		2,660
Fringe		18,882
Operating		37,000
Total	1.00	110,146
Net Increase/Decrease in Funds		12,434
Ending Balance		92,004

Western Nevada College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Online Interactive Fee		
Opening Balance		64,446
SOURCES		
Student Fees		65,720
Total		65,720
USES		
Professional	1.00	52,531
Fringe		19,422
Total	1.00	71,953
Net Increase/Decrease in Funds		-6,233
Ending Balance		58,213
Small Farm Conference		
Opening Balance		13,780
SOURCES		
Sales and Service		28,816
Total		28,816
USES		
Professional	0.17	4,000
Fringe		150
Operating		12,475
Transfers Out		12,178
Total	0.17	28,803
Net Increase/Decrease in Funds		13
Ending Balance		13,793

Western Nevada College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Theater Ticket Sales		
Opening Balance		164,550
SOURCES		
Sales and Service		194,186
Total		194,186
USES		
Professional	0.40	84,336
Classified	0.50	18,207
Wages		725
Fringe		21,475
Operating		116,863
Travel		1,100
Total	0.90	242,706
Net Increase/Decrease in Funds		-48,520
Ending Balance		116,030

Western Nevada College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Instruction TOTAL		
Opening Balance		466,928
SOURCES		
Student Fees		232,297
Sales and Service		223,002
Misc		89,000
Transfers From Other Accounts		926,401
Total		1,470,700
USES		
Professional	30.45	904,215
Classified	4.73	140,653
Wages		18,885
Fringe		159,700
Operating		207,679
Travel		1,100
Transfers Out		12,178
Total	35.18	1,444,410
Net Increase/Decrease in Funds		26,290
Ending Balance		493,218
Student Services		
Accreditation/Assessment		
Opening Balance		98,045
USES		
Professional	1.00	61,800
Fringe		21,276
Operating		8,500
Travel		745
Total	1.00	92,321
Net Increase/Decrease in Funds		-92,321
Ending Balance		5,724

Western Nevada College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Activities & Programs		
Opening Balance		239,245
SOURCES		
Student Fees		82,557
Total		82,557
USES		
Professional	3.32	80,000
Classified	0.50	37,038
Fringe		6,788
Operating		2,101
Travel		557
Transfers Out		20,350
Total	3.82	146,834
Net Increase/Decrease in Funds		-64,277
Ending Balance		174,968
Dini Ctr Student Employment		
Opening Balance		2,946
SOURCES		
Transfers From Other Accounts		32,054
Total		32,054
USES		
Wages		33,800
Fringe		1,200
Total		35,000
Net Increase/Decrease in Funds		-2,946
Ending Balance		0

Western Nevada College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Jump Start		
Opening Balance		200,065
SOURCES		
Transfers From Other Accounts		153,385
Total		153,385
USES		
Professional	6.08	146,641
Wages		28,298
Fringe		4,963
Operating		31,674
Travel		3,000
Transfers Out		450
Total	6.08	215,026
Net Increase/Decrease in Funds		-61,641
Ending Balance		138,424
SEOG Matching		
SOURCES		
Transfers From Other Accounts		29,598
Total		29,598
USES		
Transfers Out		29,598
Total		29,598
Net Increase/Decrease in Funds		0
Ending Balance		0

Western Nevada College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Student Access Funds		
Opening Balance		182,854
SOURCES		
Student Fees		478,475
Total		478,475
USES		
Wages		100,000
Fringe		1,725
Operating		458,000
Total		559,725
Net Increase/Decrease in Funds		-81,250
Ending Balance		101,604
Student Center Manager GIF		
Opening Balance		37,971
SOURCES		
Transfers From Other Accounts		100,527
Total		100,527
USES		
Professional	1.00	67,897
Classified	0.48	14,923
Fringe		25,577
Operating		16,193
Travel		7,405
Transfers Out		695
Total	1.48	132,690
Net Increase/Decrease in Funds		-32,163
Ending Balance		5,808

Western Nevada College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Student Government General		
Opening Balance		4,867
SOURCES		
Student Fees		36,494
Transfers From Other Accounts		895
Total		37,389
USES		
Operating		9,825
Travel		4,132
Transfers Out		27,597
Total		41,554
Net Increase/Decrease in Funds		-4,165
Ending Balance		702
Student Government Wages		
Opening Balance		11,925
SOURCES		
Transfers From Other Accounts		28,219
Total		28,219
USES		
Wages		39,306
Fringe		725
Total		40,031
Net Increase/Decrease in Funds		-11,812
Ending Balance		113

Western Nevada College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Student Services TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		777,918
SOURCES		
Student Fees		597,526
Transfers From Other Accounts		344,678
Total		942,204
USES		
Professional	11.40	356,338
Classified	0.98	51,961
Wages		201,404
Fringe		62,254
Operating		526,293
Travel		15,839
Transfers Out		78,690
Total	12.38	1,292,779
Net Increase/Decrease in Funds		-350,575
Ending Balance		427,343

Western Nevada College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Institutional Support

EH&S

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		18,916
SOURCES		
Misc		150,000
Total		150,000
USES		
Professional	0.55	40,019
Classified	0.50	17,890
Wages		2,000
Fringe		21,001
Operating		43,091
Travel		1,000
Total	1.05	125,001
Net Increase/Decrease in Funds		24,999
Ending Balance		43,915

Excess Credit Fee

Opening Balance		104,721
SOURCES		
Student Fees		22,747
Total		22,747
USES		
Professional	1.45	35,000
Fringe		1,552
Total	1.45	36,552
Net Increase/Decrease in Funds		-13,805
Ending Balance		90,916

Western Nevada College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Integrate 2		
Opening Balance		230,764
USES		
Professional	1.65	105,509
Classified	1.08	38,229
Wages		3,500
Fringe		51,224
Operating		5,000
Travel		2,050
Total	2.73	205,512
Net Increase/Decrease in Funds		-205,512
Ending Balance		25,252
Tech Fees		
Opening Balance		48,633
SOURCES		
Student Fees		261,445
Total		261,445
USES		
Operating		266,003
Total		266,003
Net Increase/Decrease in Funds		-4,558
Ending Balance		44,075

Western Nevada College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Tech Fees - Integrate		
Opening Balance		72,031
SOURCES		
Student Fees		93,173
Total		93,173
USES		
Operating		28,000
Total		28,000
Net Increase/Decrease in Funds		65,173
Ending Balance		137,204
Institutional Support TOTAL		
Opening Balance		475,065
SOURCES		
Student Fees		377,365
Misc		150,000
Total		527,365
USES		
Professional	3.65	180,528
Classified	1.58	56,119
Wages		5,500
Fringe		73,777
Operating		342,094
Travel		3,050
Total	5.23	661,068
Net Increase/Decrease in Funds		-133,703
Ending Balance		341,362

Western Nevada College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Auxillary Enterprise

Child Development Center

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		20,434
SOURCES		
Student Fees		13,000
Sales and Service		700,000
Total		713,000
USES		
Professional	1.00	256,000
Classified	7.60	248,862
Wages		42,116
Fringe		154,266
Operating		26,525
Total	8.60	727,769
Net Increase/Decrease in Funds		-14,769
Ending Balance		5,665

Western Nevada College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

WNC TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		1,740,345
SOURCES		
Student Fees		1,220,188
Sales and Service		923,002
Misc		239,000
Transfers From Other Accounts		1,271,079
Total		3,653,269
USES		
Professional	46.51	1,697,081
Classified	14.89	497,595
Wages		267,905
Fringe		449,997
Operating		1,102,591
Travel		19,989
Transfers Out		90,868
Total	61.40	4,126,026
Net Increase/Decrease in Funds		-472,757
Ending Balance		1,267,588

Business Center North
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INSTITUTIONAL SUPPORT		
BCN-WORKERS' COMPENSATION		
Opening Balance		96,624
SOURCES		
Sales and Service		260,000
Total		260,000
USES		
Professional	1.50	99,750
Classified	2.70	102,357
Wages		5,000
Fringe		63,531
Operating		18,837
Travel		7,500
Total	4.20	296,975
Net Increase/Decrease in Funds		-36,975
Ending Balance		59,649
PURCHASING REBATE ACCOUNT		
Opening Balance		81,336
SOURCES		
Sales and Service		105,000
Total		105,000
USES		
Classified	1.00	50,488
Wages		39,000
Fringe		19,503
Operating		7,600
Total	1.00	116,591
Net Increase/Decrease in Funds		-11,591
Ending Balance		69,745

Business Center North
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		177,960
SOURCES		
Sales and Service		365,000
Total		365,000
USES		
Professional	1.50	99,750
Classified	3.70	152,845
Wages		44,000
Fringe		83,034
Operating		26,437
Travel		7,500
Total	5.20	413,566
Net Increase/Decrease in Funds		-48,566
Ending Balance		129,394
BCN TOTAL		
Opening Balance		177,960
SOURCES		
Sales and Service		365,000
Total		365,000
USES		
Professional	1.50	99,750
Classified	3.70	152,845
Wages		44,000
Fringe		83,034
Operating		26,437
Travel		7,500
Total	5.20	413,566
Net Increase/Decrease in Funds		-48,566
Ending Balance		129,394

Business Center South
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Instruction

HSS STANDARDIZED PATIENT PROG

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		20,035
SOURCES		
Misc		236,177
Transfers From Other Accounts		71,292
Total		307,469
USES		
Professional	2.80	264,369
Fringe		57,233
Total	2.80	321,602
Net Increase/Decrease in Funds		-14,133
Ending Balance		5,902

SCF HSS SKILLS/SIMULATION LAB

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		398,155
SOURCES		
Student Fees		532,786
Misc		167,843
Total		700,629
USES		
Professional	3.97	264,300
Classified	2.65	112,910
Wages		5,000
Fringe		149,623
Operating		128,552
Travel		4,000
Total	6.62	664,385
Net Increase/Decrease in Funds		36,244
Ending Balance		434,399

Business Center South
2017-2018 Self Supporting Budget
Sources and Uses of Funds

Instruction TOTAL

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Opening Balance		418,190
SOURCES		
Student Fees		532,786
Misc		404,020
Transfers From Other Accounts		71,292
Total		1,008,098
USES		
Professional	6.77	528,669
Classified	2.65	112,910
Wages		5,000
Fringe		206,856
Operating		128,552
Travel		4,000
Total	9.42	985,987
Net Increase/Decrease in Funds		22,111
Ending Balance		440,301

Business Center South
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
BCS TOTAL		
Opening Balance		418,190
SOURCES		
Student Fees		532,786
Misc		404,020
Transfers From Other Accounts		71,292
Total		1,008,098
USES		
Professional	6.77	528,669
Classified	2.65	112,910
Wages		5,000
Fringe		206,856
Operating		128,552
Travel		4,000
Total	9.42	985,987
Net Increase/Decrease in Funds		22,111
Ending Balance		440,301

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Instructional		
DAS UNR TEACHING		
Net Increase/Decrease in Funds		0
Ending Balance		0
Research		
ARIENZO START UP - SALARY		
Opening Balance		22,903
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Professional	0.00	12,000
Fringe		6,360
Operating		500
Travel		500
Total	0.00	19,360
Net Increase/Decrease in Funds		5,640
Ending Balance		28,543
CA DPR/COASTAL DUNES DUST C/S		
Opening Balance		81,963
USES		
Professional	0.00	16,000
Fringe		8,480
Operating		1,000
Travel		8,000
Total	0.00	33,480
Net Increase/Decrease in Funds		-33,480
Ending Balance		48,483

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CHUNG DAS NEW FACULTY SUPPORT		
Opening Balance		23,718
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Professional	0.00	8,000
Fringe		4,240
Operating		1,000
Travel		100
Total	0.00	13,340
Net Increase/Decrease in Funds		-3,340
Ending Balance		20,378
CRAIG SMITH NEW FACULTY STARTUP SUPPT		
Opening Balance		31,318
USES		
Professional	0.00	15,000
Fringe		7,950
Travel		1,500
Total	0.00	24,450
Net Increase/Decrease in Funds		-24,450
Ending Balance		6,868

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CREWS NEW FACULTY SUPPORT		
Opening Balance		47,116
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.25	13,100
Fringe		6,350
Operating		3,700
Travel		2,000
Transfers Out		2,000
Total	0.25	27,150
Net Increase/Decrease in Funds		-7,150
Ending Balance		39,966
DAS - P.I. FUNDS		
Opening Balance		157,246
SOURCES		
Transfers From Other Accounts		288,000
Total		288,000
USES		
Professional	0.00	9,000
Classified	0.00	2,500
Wages		500
Fringe		6,208
Operating		35,000
Travel		14,000
Transfers Out		228,000
Total	0.00	295,208
Net Increase/Decrease in Funds		-7,208
Ending Balance		150,038

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DAS PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		300,000
Total		300,000
USES		
Professional	0.00	1,069
Graduate		100
Classified	0.00	100
Wages		100
Fringe		631
Operating		297,500
Travel		500
Total	0.00	300,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS WRCC PROGRAM DEVELOPMENT		
Opening Balance		320,482
USES		
Professional	0.25	30,000
Wages		45,000
Fringe		2,805
Operating		30,000
Travel		1,200
Total	0.25	109,005
Net Increase/Decrease in Funds		-109,005
Ending Balance		211,477

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DEES - P.I. FUNDS		
Opening Balance		138,121
SOURCES		
Transfers From Other Accounts		115,000
Total		115,000
USES		
Transfers Out		99,000
Total		99,000
Net Increase/Decrease in Funds		16,000
Ending Balance		154,121
DEES PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		57,669
Total		57,669
USES		
Professional	0.00	34,424
Fringe		18,245
Operating		4,000
Travel		1,000
Total	0.00	57,669
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES POST DOC SUPPORT - RAC		
Opening Balance		139,532
Net Increase/Decrease in Funds		0
Ending Balance		139,532

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DEES-SOILS LAB		
Opening Balance		4,825
SOURCES		
Gifts		500
Total		500
USES		
Professional	0.00	8,500
Wages		17,800
Fringe		4,986
Sales and Service Recharge		-41,500
Total	0.00	-10,214
Net Increase/Decrease in Funds		10,714
Ending Balance		15,539
DHS - P.I. FUNDS		
Opening Balance		225,668
SOURCES		
Transfers From Other Accounts		170,000
Total		170,000
USES		
Professional	0.00	2,500
Fringe		1,325
Operating		3,500
Travel		3,500
Transfers Out		175,000
Total	0.00	185,825
Net Increase/Decrease in Funds		-15,825
Ending Balance		209,843

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DHS EQUIPMENT		
Opening Balance		26,690
USES		
Transfers Out		15,000
Total		15,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		11,690
DHS PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		137,332
Total		137,332
USES		
Professional	1.00	88,661
Fringe		41,671
Operating		4,000
Travel		3,000
Total	1.00	137,332
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS POST DOC SUPPORT		
Opening Balance		63,812
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Transfers Out		50,000
Total		50,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		23,812

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DHS-ANALYTICAL CHEMISTRY LAB		
Opening Balance		426
Net Increase/Decrease in Funds		0
Ending Balance		426
DHS-ICP/MS LAB		
Opening Balance		172,177
SOURCES		
Gifts		5,500
Total		5,500
USES		
Professional	0.25	41,000
Fringe		21,730
Operating		52,000
Travel		500
Sales and Service Recharge		-88,500
Total	0.25	26,730
Net Increase/Decrease in Funds		-21,230
Ending Balance		150,947
DHUNGEL POST DOC SUPPORT		
Opening Balance		10,546
USES		
Professional	0.00	3,000
Fringe		1,215
Total	0.00	4,215
Net Increase/Decrease in Funds		-4,215
Ending Balance		6,331

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DOI-USGS/SNOW WATERSHED-C/S		
Opening Balance		53,653
USES		
Professional	0.00	15,000
Fringe		7,950
Operating		5,000
Travel		2,500
Total	0.00	30,450
Net Increase/Decrease in Funds		-30,450
Ending Balance		23,203
DRONE AMERICA PARTNERSHIP		
Opening Balance		32,866
USES		
Operating		500
Total		500
Net Increase/Decrease in Funds		-500
Ending Balance		32,366

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
EAF ALL LAB ADMINISTRATION		
Opening Balance		-105,283
SOURCES		
Transfers From Other Accounts		220,000
Total		220,000
USES		
Professional	0.25	38,400
Classified	0.50	21,200
Wages		5,500
Fringe		28,000
Operating		12,200
Total	0.75	105,300
Net Increase/Decrease in Funds		114,700
Ending Balance		9,417
EAF CARBON		
Opening Balance		-170,605
SOURCES		
Sales and Service		1,800
Misc		2,700
Total		4,500
USES		
Professional	1.25	146,000
Graduate		20,700
Classified	1.25	111,700
Wages		65,300
Fringe		115,500
Operating		361,700
Travel		48,000
Sales and Service Recharge		-900,000
Total	2.50	-31,100
Net Increase/Decrease in Funds		35,600
Ending Balance		-135,005

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
EAF DATA VALIDATION		
Opening Balance		33,781
SOURCES		
Sales and Service		10,000
Misc		8,600
Total		18,600
USES		
Professional	0.50	60,000
Graduate		6,300
Fringe		30,500
Operating		19,800
Sales and Service Recharge		-140,000
Total	0.50	-23,400
Net Increase/Decrease in Funds		42,000
Ending Balance		75,781
EAF ELEMENT - XRF		
Opening Balance		-20,254
SOURCES		
Sales and Service		23,700
Misc		20,000
Total		43,700
USES		
Professional	0.00	15,000
Classified	0.00	5,800
Wages		50
Fringe		9,600
Operating		63,500
Sales and Service Recharge		-71,000
Total	0.00	22,950
Net Increase/Decrease in Funds		20,750
Ending Balance		496

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
EAF IONS		
Opening Balance		53,220
SOURCES		
Sales and Service		7,000
Total		7,000
USES		
Professional	0.50	71,000
Classified	1.00	63,500
Wages		100
Fringe		57,000
Operating		253,200
Sales and Service Recharge		-500,000
Total	1.50	-55,200
Net Increase/Decrease in Funds		62,200
Ending Balance		115,420
EAF MASS		
Opening Balance		33,266
SOURCES		
Sales and Service		19,000
Total		19,000
USES		
Professional	0.00	19,000
Classified	0.00	8,300
Wages		10,000
Fringe		13,000
Operating		23,500
Sales and Service Recharge		-100,000
Total	0.00	-26,200
Net Increase/Decrease in Funds		45,200
Ending Balance		78,466

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
EAF MEDIA AND SHIP AND HANDLE		
Opening Balance		94,409
SOURCES		
Indirect Cost Recovery		8,850
Gifts		18,500
Total		27,350
USES		
Professional	0.25	23,000
Classified	0.00	12,900
Wages		12,400
Fringe		16,600
Operating		78,100
Sales and Service Recharge		-207,000
Total	0.25	-64,000
Net Increase/Decrease in Funds		91,350
Ending Balance		185,759
HATCHETT DAS POST DOC SUPPORT		
Opening Balance		19,379
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.25	11,000
Fringe		4,455
Operating		500
Travel		500
Total	0.25	16,455
Net Increase/Decrease in Funds		13,545
Ending Balance		32,924

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
IPA INTERNAL PROGRAM ASSIGNMENT		
SOURCES		
Indirect Cost Recovery		35,000
Total		35,000
USES		
Transfers Out		35,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0
KEEGAN DAS NEW FACULTY SUPPORT		
Opening Balance		37,149
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.00	5,000
Fringe		2,650
Operating		1,000
Total	0.00	8,650
Net Increase/Decrease in Funds		11,350
Ending Balance		48,499

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
KHLYSTOV NEW FACULTY STARTUP SUPPT		
Opening Balance		110,957
USES		
Professional	0.00	10,000
Fringe		5,300
Operating		1,000
Travel		2,500
Total	0.00	18,800
Net Increase/Decrease in Funds		-18,800
Ending Balance		92,157
KOWLER POST DOC SUPPORT		
Opening Balance		37,727
USES		
Professional	0.00	31,000
Fringe		6,727
Total	0.00	37,727
Net Increase/Decrease in Funds		-37,727
Ending Balance		0
LANDER: BURIAL SITES		
Opening Balance		41,322
USES		
Professional	0.00	2,000
Wages		1,060
Operating		1,000
Total	0.00	4,060
Net Increase/Decrease in Funds		-4,060
Ending Balance		37,262

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LANDER: COPPER'S FERRY		
Opening Balance		12,129
USES		
Professional	0.00	6,000
Fringe		3,180
Travel		2,000
Total	0.00	11,180
Net Increase/Decrease in Funds		-11,180
Ending Balance		949
LANDER: TRIBAL GREENBOX DEVPMT		
Opening Balance		31,000
USES		
Professional	0.00	10,000
Wages		4,000
Fringe		5,408
Operating		5,000
Travel		100
Total	0.00	24,508
Net Increase/Decrease in Funds		-24,508
Ending Balance		6,492
LANDER: W SHOSHONE PEACE CAMP		
Opening Balance		53,827
USES		
Professional	0.00	15,000
Fringe		7,950
Operating		500
Travel		500
Total	0.00	23,950
Net Increase/Decrease in Funds		-23,950
Ending Balance		29,877

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MAKI GREENBOX		
Opening Balance		7,839
USES		
Professional	0.00	2,000
Fringe		1,060
Operating		2,000
Total	0.00	5,060
Net Increase/Decrease in Funds		-5,060
Ending Balance		2,779
MAKI POST DOC - UMEK		
Opening Balance		81,661
USES		
Professional	0.00	18,000
Fringe		7,290
Total	0.00	25,290
Net Increase/Decrease in Funds		-25,290
Ending Balance		56,371
MAKI POST DOC BAI		
Opening Balance		-7,431
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Professional	1.00	40,500
Fringe		16,403
Operating		8,000
Travel		2,000
Total	1.00	66,903
Net Increase/Decrease in Funds		8,097
Ending Balance		666

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MAKI POST DOC GLEASON		
Opening Balance		56,509
USES		
Professional	0.00	25,000
Fringe		1,013
Total	0.00	26,013
Net Increase/Decrease in Funds		-26,013
Ending Balance		30,496
MAKI POST DOC SUPPORT		
Opening Balance		345,611
USES		
Transfers Out		300,000
Total		300,000
Net Increase/Decrease in Funds		-300,000
Ending Balance		45,611
MAKI POST DOC SUPPORT HAUSNER		
Opening Balance		35,839
USES		
Professional	0.25	22,117
Fringe		11,722
Operating		2,000
Total	0.25	35,839
Net Increase/Decrease in Funds		-35,839
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
MAKI POST DOC SUPPORT JIANG		
Opening Balance		40,825
USES		
Professional	0.50	28,345
Fringe		11,480
Operating		1,000
Total	0.50	40,825
Net Increase/Decrease in Funds		-40,825
Ending Balance		0
MOTOR POOL		
Opening Balance		6,081
USES		
Classified	0.00	2,500
Fringe		1,425
Operating		3,500
Sales and Service Recharge		-11,700
Total	0.00	-4,275
Net Increase/Decrease in Funds		4,275
Ending Balance		10,356
NEVCAN TO IBM PURESYS		
Opening Balance		35,833
USES		
Professional	0.00	1,000
Fringe		530
Operating		100
Travel		300
Total	0.00	1,930
Net Increase/Decrease in Funds		-1,930
Ending Balance		33,903

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
OAL ALL LAB ADMINISTRATION		
Opening Balance		-12,216
SOURCES		
Transfers From Other Accounts		13,000
Total		13,000
Net Increase/Decrease in Funds		13,000
Ending Balance		784
OAL ANALYSIS OF BIOMASS FUELS		
Opening Balance		40,000
USES		
Professional	0.00	5,000
Classified	0.00	1,500
Fringe		3,505
Operating		15,000
Travel		500
Total	0.00	25,505
Net Increase/Decrease in Funds		-25,505
Ending Balance		14,495

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
OAL EXTRACTABLES		
Opening Balance		-60,137
SOURCES		
Sales and Service		100,000
Gifts		23,500
Misc		15,500
Transfers From Other Accounts		17,600
Total		156,600
USES		
Professional	0.00	10,200
Graduate		14,000
Classified	0.75	40,000
Fringe		30,614
Operating		21,000
Sales and Service Recharge		-65,000
Total	0.75	50,814
Net Increase/Decrease in Funds		105,786
Ending Balance		45,649
PENSTEMON RESIDUAL		
Opening Balance		26,171
Net Increase/Decrease in Funds		0
Ending Balance		26,171

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PHAM POST DOC SUPPORT		
Opening Balance		6,105
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Professional	0.00	13,000
Fringe		5,265
Operating		1,200
Travel		1,700
Total	0.00	21,165
Net Increase/Decrease in Funds		3,835
Ending Balance		9,940
PORDEL 2017 MAXEY FELLOWSHIP		
Opening Balance		27,425
USES		
Professional	0.00	23,400
Fringe		4,025
Total	0.00	27,425
Net Increase/Decrease in Funds		-27,425
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RAYNE POST DOC SUPPORT		
Opening Balance		14,765
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.25	14,000
Fringe		5,670
Total	0.25	19,670
Net Increase/Decrease in Funds		10,330
Ending Balance		25,095
SABBATICAL ETYEMEZIAN FY17		
Opening Balance		133,641
USES		
Professional	0.00	22,000
Fringe		11,660
Operating		500
Travel		500
Total	0.00	34,660
Net Increase/Decrease in Funds		-34,660
Ending Balance		98,981
SABBATICAL FUNDING		
SOURCES		
Indirect Cost Recovery		137,860
Total		137,860
USES		
Transfers Out		137,860
Total		137,860
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
SABBATICAL MURRAY		
Opening Balance		94,647
USES		
Professional	0.25	40,000
Fringe		21,200
Operating		1,000
Travel		500
Total	0.25	62,700
Net Increase/Decrease in Funds		-62,700
Ending Balance		31,947
SENIOR FACULTY SUPPORT FUNDING		
SOURCES		
Indirect Cost Recovery		192,000
Total		192,000
USES		
Transfers Out		192,000
Total		192,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
SUND POST DOC SUPPORT		
Opening Balance		6,810
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Professional	0.00	15,000
Fringe		6,075
Operating		1,000
Travel		500
Total	0.00	22,575
Net Increase/Decrease in Funds		2,425
Ending Balance		9,235
VANDERMOLEN POST DOC SUPPORT		
Opening Balance		1,599
SOURCES		
Transfers From Other Accounts		49,666
Total		49,666
USES		
Professional	0.50	35,000
Fringe		14,175
Total	0.50	49,175
Net Increase/Decrease in Funds		491
Ending Balance		2,090

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
VUONO POST DOC SUPPORT		
Opening Balance		30,432
USES		
Professional	0.25	20,000
Fringe		8,100
Total	0.25	28,100
Net Increase/Decrease in Funds		-28,100
Ending Balance		2,332
WATSON DAS FACULTY DEV.		
Opening Balance		41,811
USES		
Operating		3,500
Travel		3,500
Total		7,000
Net Increase/Decrease in Funds		-7,000
Ending Balance		34,811
WATTS NEW FACULTY STARTUP SUPPT		
Opening Balance		89,075
USES		
Professional	0.00	5,000
Fringe		2,650
Travel		500
Total	0.00	8,150
Net Increase/Decrease in Funds		-8,150
Ending Balance		80,925

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
WX MOD OPERATIONS		
Opening Balance		130,156
USES		
Classified	0.00	9,000
Fringe		5,130
Total	0.00	14,130
Net Increase/Decrease in Funds		-14,130
Ending Balance		116,026
Research TOTAL		
Opening Balance		2,988,137
SOURCES		
Sales and Service		161,500
Indirect Cost Recovery		868,711
Gifts		48,000
Misc		46,800
Transfers From Other Accounts		1,143,266
Total		2,268,277
USES		
Professional	7.75	1,099,216
Graduate		41,100
Classified	3.50	279,000
Wages		161,810
Fringe		615,008
Operating		1,318,500
Travel		101,900
Sales and Service Recharge		-2,124,700
Transfers Out		1,233,860
Total	11.25	2,725,694
Net Increase/Decrease in Funds		-457,417
Ending Balance		2,530,720

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Academic Support		
LIBRARY		
SOURCES		
Indirect Cost Recovery		407,697
Total		407,697
USES		
Classified	1.50	85,911
Wages		38,400
Fringe		46,570
Operating		228,316
Travel		8,500
Total	1.50	407,697
Net Increase/Decrease in Funds		0
Ending Balance		0
Institutional Support		
6220 OPERATING RESERVE		
SOURCES		
Indirect Cost Recovery		41,434
Total		41,434
USES		
Transfers Out		41,434
Total		41,434
Net Increase/Decrease in Funds		0
Ending Balance		0
6220 REVENUE CONTROL ACCOUNT		
SOURCES		
Transfers From Other Accounts		12,649,792
Total		12,649,792
Net Increase/Decrease in Funds		12,649,792
Ending Balance		12,649,792

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
ADMIN - P.I. FUNDS		
Opening Balance		53,093
Net Increase/Decrease in Funds		0
Ending Balance		53,093
ADMINISTRATION RESERVES		
Opening Balance		1,705,921
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		20,000
Transfers Out		200,000
Total		220,000
Net Increase/Decrease in Funds		-170,000
Ending Balance		1,535,921
ARNONE BRIDGE		
Opening Balance		94,963
USES		
Professional	0.25	40,000
Fringe		21,200
Operating		1,000
Travel		500
Total	0.25	62,700
Net Increase/Decrease in Funds		-62,700
Ending Balance		32,263

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
CARTER FAMILY ENDOWMENT FUND		
Opening Balance		59,678
SOURCES		
Transfers From Other Accounts		53,000
Total		53,000
USES		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		52,000
Ending Balance		111,678
CIWAS PROPOSAL DEVELOPMENT		
SOURCES		
Transfers From Other Accounts		120,000
Total		120,000
USES		
Professional	0.50	78,431
Fringe		41,569
Total	0.50	120,000
Net Increase/Decrease in Funds		0
Ending Balance		0
CONTINGENCY EQUIPMENT REPLACE		
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DAS 220 EQUIPMENT		
SOURCES		
Indirect Cost Recovery		47,194
Total		47,194
USES		
Operating		47,194
Total		47,194
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS BUSINESS DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		40,000
Total		40,000
USES		
Professional	0.00	18,416
Graduate		500
Classified	0.00	500
Wages		500
Fringe		10,084
Operating		2,000
Travel		8,000
Total	0.00	40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DAS CARRY FORWARD FUND		
Opening Balance		181,714
SOURCES		
Transfers From Other Accounts		120,000
Total		120,000
USES		
Operating		10,000
Transfers Out		100,000
Total		110,000
Net Increase/Decrease in Funds		10,000
Ending Balance		191,714
DAS COMPUTER SYSTEM SUPPLIES		
SOURCES		
Indirect Cost Recovery		35,000
Total		35,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS CONTINGENCY RESERVE		
SOURCES		
Indirect Cost Recovery		88,750
Total		88,750
USES		
Operating		88,750
Total		88,750
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DAS EXTERNAL PROF SERVICE		
SOURCES		
Indirect Cost Recovery		15,000
Total		15,000
USES		
Professional	0.00	9,468
Graduate		100
Classified	0.00	100
Wages		100
Fringe		5,032
Operating		100
Travel		100
Total	0.00	15,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS FACILITIES RENOVATION		
SOURCES		
Indirect Cost Recovery		23,500
Total		23,500
USES		
Operating		23,500
Total		23,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DAS GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		514,206
Total		514,206
USES		
Professional	2.00	144,189
Classified	2.00	162,994
Fringe		169,323
Operating		20,700
Travel		17,000
Total	4.00	514,206
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS HOST/EVENT		
SOURCES		
Indirect Cost Recovery		9,000
Total		9,000
USES		
Operating		9,000
Total		9,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS OTHER CARRY FORWARD FUND		
Opening Balance		15,964
Net Increase/Decrease in Funds		0
Ending Balance		15,964

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DAS OTHER OPERATING		
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Professional	0.00	15,100
Graduate		100
Classified	0.00	100
Wages		100
Fringe		8,065
Operating		5,000
Travel		1,535
Total	0.00	30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		20,000
Total		20,000
USES		
Professional	0.00	11,268
Graduate		500
Classified	0.00	500
Wages		500
Fringe		6,232
Operating		500
Travel		500
Total	0.00	20,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DAS PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		450,000
Total		450,000
USES		
Professional	2.50	285,237
Graduate		2,000
Classified	0.00	2,500
Wages		2,500
Fringe		151,762
Operating		5,000
Travel		1,001
Total	2.50	450,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS WX MOD FACILITY		
Opening Balance		7,633
SOURCES		
Transfers From Other Accounts		3,500
Total		3,500
USES		
Classified	0.00	5,000
Fringe		2,850
Operating		2,000
Total	0.00	9,850
Net Increase/Decrease in Funds		-6,350
Ending Balance		1,283

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DAS-MARSTON ENDOWMENT OPER		
Opening Balance		17,561
USES		
Professional	0.00	4,000
Graduate		5,000
Operating		300
Total	0.00	9,300
Net Increase/Decrease in Funds		-9,300
Ending Balance		8,261
DEES CARRY FORWARD FUND		
Opening Balance		127,034
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		5,000
Transfers Out		100,000
Total		105,000
Net Increase/Decrease in Funds		-55,000
Ending Balance		72,034
DEES COMPUTER SUPPLIES		
SOURCES		
Indirect Cost Recovery		15,000
Total		15,000
USES		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DEES ECOCELLS OPERATING		
SOURCES		
Indirect Cost Recovery		66,000
Total		66,000
USES		
Operating		66,000
Total		66,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		505,584
Total		505,584
USES		
Professional	2.00	221,910
Classified	1.00	76,178
Fringe		161,033
Operating		28,000
Travel		18,463
Total	3.00	505,584
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES HOST/EVENT		
SOURCES		
Indirect Cost Recovery		6,000
Total		6,000
USES		
Operating		6,000
Total		6,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DEES MAINTENANCE AGREEMENTS		
SOURCES		
Indirect Cost Recovery		10,000
Total		10,000
USES		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		55,168
Total		55,168
USES		
Professional	0.00	34,424
Fringe		18,244
Operating		500
Travel		2,000
Total	0.00	55,168
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DEES PROFESSIONAL DEVELOPMENT		
Opening Balance		55,499
USES		
Professional	0.00	11,500
Fringe		6,095
Operating		2,500
Travel		9,500
Transfers Out		5,000
Total	0.00	34,595
Net Increase/Decrease in Funds		-34,595
Ending Balance		20,904
DEES PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		227,451
Total		227,451
USES		
Professional	1.00	143,432
Fringe		76,019
Operating		1,000
Travel		7,000
Total	1.00	227,451
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DEES RESEARCH COST OVERRUN		
SOURCES		
Indirect Cost Recovery		10,000
Total		10,000
USES		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES SPEC PROJ/RETREAT		
SOURCES		
Indirect Cost Recovery		28,000
Total		28,000
USES		
Operating		28,000
Total		28,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES TARGET SHORTFALL		
SOURCES		
Indirect Cost Recovery		120,846
Total		120,846
USES		
Operating		120,846
Total		120,846
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DHS CARRY FORWARD FUND		
Opening Balance		647,095
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		10,000
Transfers Out		100,000
Total		110,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		637,095
DHS COMPUTER SYSTEMS/SUPPLIES		
SOURCES		
Indirect Cost Recovery		10,000
Total		10,000
USES		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS COST SHARE		
Opening Balance		302,370
USES		
Transfers Out		34,000
Total		34,000
Net Increase/Decrease in Funds		-34,000
Ending Balance		268,370

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DHS GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		731,181
Total		731,181
USES		
Professional	2.00	292,548
Classified	3.00	179,746
Fringe		229,887
Operating		9,000
Travel		20,000
Total	5.00	731,181
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS HOST/EVENTS		
SOURCES		
Indirect Cost Recovery		10,000
Total		10,000
USES		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS OTHER OPERATING		
SOURCES		
Indirect Cost Recovery		6,722
Total		6,722
USES		
Operating		6,722
Total		6,722
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DHS PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		94,594
Total		94,594
USES		
Professional	0.75	63,329
Fringe		29,765
Operating		500
Travel		1,000
Total	0.75	94,594
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		376,376
Total		376,376
USES		
Professional	2.00	253,317
Fringe		119,059
Operating		1,000
Travel		3,000
Total	2.00	376,376
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DHS RESEARCH COST OVERRUN		
SOURCES		
Indirect Cost Recovery		8,000
Total		8,000
USES		
Operating		8,000
Total		8,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS SURFACE WATER HYDROLOGIST		
Opening Balance		53,423
USES		
Professional	0.00	10,000
Fringe		5,300
Operating		3,000
Travel		500
Total	0.00	18,800
Net Increase/Decrease in Funds		-18,800
Ending Balance		34,623
DIR COMMUNICATION/GOVT AFFAIRS		
SOURCES		
Indirect Cost Recovery		150,475
Total		150,475
USES		
Professional	1.50	93,362
Fringe		49,482
Operating		2,631
Travel		5,000
Total	1.50	150,475
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DIVERSITY SUMMIT		
SOURCES		
Indirect Cost Recovery		6,000
Total		6,000
USES		
Operating		6,000
Total		6,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DRI ANNUAL REPORT/NEWSLETTER		
SOURCES		
Indirect Cost Recovery		65,877
Total		65,877
USES		
Operating		65,877
Total		65,877
Net Increase/Decrease in Funds		0
Ending Balance		0
DRI EVENTS		
SOURCES		
Indirect Cost Recovery		59,567
Total		59,567
USES		
Operating		50,567
Travel		9,000
Total		59,567
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DRI FACULTY ENDOWMENT		
Opening Balance		94,128
SOURCES		
Transfers From Other Accounts		91,000
Total		91,000
Net Increase/Decrease in Funds		91,000
Ending Balance		185,128
ENVIRONMENTAL HEALTH & SAFETY		
SOURCES		
Indirect Cost Recovery		88,809
Total		88,809
USES		
Professional	1.00	58,045
Fringe		30,764
Total	1.00	88,809
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR HOST/EVENT		
SOURCES		
Indirect Cost Recovery		5,008
Total		5,008
USES		
Operating		5,008
Total		5,008
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

EVPR PRE AWARD/COMPLIANCE

	2017-2018 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		188,926
Total		188,926
USES		
Professional	1.00	120,377
Fringe		63,799
Operating		4,750
Total	1.00	188,926
Net Increase/Decrease in Funds		0
Ending Balance		0

EVPR RESEARCH

	2017-2018 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		176,434
Total		176,434
USES		
Professional	0.75	87,829
Fringe		46,548
Operating		10,392
Travel		31,665
Total	0.75	176,434
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

EVPR SECURITY OFFICE

	2017-2018 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		35,875
Total		35,875
USES		
Professional	0.25	23,211
Fringe		12,302
Operating		362
Total	0.25	35,875
Net Increase/Decrease in Funds		0
Ending Balance		0

FACILITIES LOANS

SOURCES		
Indirect Cost Recovery		266,342
Total		266,342
USES		
Operating		266,342
Total		266,342
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FACULTY SENATE		
SOURCES		
Indirect Cost Recovery		142,500
Total		142,500
USES		
Professional	1.00	90,850
Fringe		48,150
Operating		1,000
Travel		2,500
Total	1.00	142,500
Net Increase/Decrease in Funds		0
Ending Balance		0
FINANCIAL SERVICES OFFICE		
SOURCES		
Indirect Cost Recovery		312,544
Total		312,544
USES		
Classified	2.25	112,278
Wages		69,859
Fringe		66,129
Operating		55,278
Travel		9,000
Total	2.25	312,544
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FOUNDATION CONTR FOR PRESIDENT		
Opening Balance		23,170
SOURCES		
Gifts		29,380
Total		29,380
USES		
Professional	0.00	14,900
Fringe		7,200
Operating		85
Total	0.00	22,185
Net Increase/Decrease in Funds		7,195
Ending Balance		30,365
FY17 CONTINGENCY FUND		
Opening Balance		49,961
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		19,961
GRAD STUDENT ASSOCIATION		
SOURCES		
Indirect Cost Recovery		1,850
Total		1,850
USES		
Graduate		1,578
Fringe		272
Total		1,850
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GREEN BOXES		
Opening Balance		57,115
SOURCES		
Gifts		120,200
Total		120,200
USES		
Professional	0.50	35,700
Wages		11,500
Fringe		18,000
Operating		26,700
Total	0.50	91,900
Net Increase/Decrease in Funds		28,300
Ending Balance		85,415
GREENPOWER POSITION SALARY		
Opening Balance		35,535
SOURCES		
Gifts		131,000
Total		131,000
USES		
Professional	1.00	74,500
Classified	0.00	3,300
Wages		9,300
Fringe		38,000
Total	1.00	125,100
Net Increase/Decrease in Funds		5,900
Ending Balance		41,435

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
GREENPOWER PROGRAM SUPPORT		
Opening Balance		28,914
SOURCES		
Gifts		35,000
Total		35,000
USES		
Professional	0.00	3,600
Fringe		350
Operating		9,500
Travel		13,100
Transfers Out		2,000
Total	0.00	28,550
Net Increase/Decrease in Funds		6,450
Ending Balance		35,364
GREENPOWER TEACHER TRAINING		
Opening Balance		57,056
SOURCES		
Gifts		40,000
Total		40,000
USES		
Professional	0.00	15,000
Wages		500
Fringe		7,964
Operating		17,000
Travel		3,700
Total	0.00	44,164
Net Increase/Decrease in Funds		-4,164
Ending Balance		52,892

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

HUMAN RESOURCES

	2017-2018 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		301,716
Total		301,716
USES		
Professional	2.00	159,275
Wages		16,000
Fringe		84,846
Operating		21,595
Travel		20,000
Total	2.00	301,716
Net Increase/Decrease in Funds		0
Ending Balance		0

INFO TECH EQUIPMENT

SOURCES		
Indirect Cost Recovery		220,500
Total		220,500
USES		
Transfers Out		220,500
Total		220,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

INFO TECH MAIN

	2017-2018 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		1,438,489
Total		1,438,489
USES		
Professional	7.00	549,996
Classified	1.00	89,320
Wages		38,000
Fringe		343,436
Operating		393,237
Travel		24,500
Total	8.00	1,438,489
Net Increase/Decrease in Funds		0
Ending Balance		0

INSTITUTE HOST/EVENT

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

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
INSTITUTIONAL MEMBERSHIPS		
SOURCES		
Indirect Cost Recovery		14,751
Total		14,751
USES		
Operating		14,751
Total		14,751
Net Increase/Decrease in Funds		0
Ending Balance		0
INVESTMENT INCOME		
Opening Balance		1,578,596
SOURCES		
Investment/Endowment Income		800,000
Total		800,000
USES		
Transfers Out		540,000
Total		540,000
Net Increase/Decrease in Funds		260,000
Ending Balance		1,838,596

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
LICENSING INCOME / 15% ADMIN		
Opening Balance		66,009
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Operating		12,000
Transfers Out		800
Total		12,800
Net Increase/Decrease in Funds		7,200
Ending Balance		73,209
MARYLAND PARKWAY LEASE		
Opening Balance		73,374
USES		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		63,374
MISCELLANEOUS SERVICE REVENUES		
Opening Balance		104,225
SOURCES		
Gifts		300
Total		300
Net Increase/Decrease in Funds		300
Ending Balance		104,525

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$

NESEP/HPCS PROGRAM DEVELOPMENT

Opening Balance		41,614
USES		
Professional	0.25	20,000
Fringe		10,600
Operating		500
Travel		500
Total	0.25	31,600
Net Increase/Decrease in Funds		-31,600
Ending Balance		10,014

NEW FAC-HYDROCLIMATOLOGIST

Opening Balance		200,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		150,000

NORTHERN FAC/RECEPTION

SOURCES		
Indirect Cost Recovery		14,578
Total		14,578
USES		
Classified	0.00	606
Fringe		345
Operating		13,627
Total	0.00	14,578
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$

NSHE GEN COUNCIL & ASSESSMENT

SOURCES		
Indirect Cost Recovery		165,562
Total		165,562
USES		
Operating		165,562
Total		165,562
Net Increase/Decrease in Funds		0
Ending Balance		0

NSHE HARASSMENT TRAINING

SOURCES		
Indirect Cost Recovery		3,000
Total		3,000
USES		
Operating		3,000
Total		3,000
Net Increase/Decrease in Funds		0
Ending Balance		0

NSHE SAFETY/LOSS REVENUE ACCT

Opening Balance		233,632
USES		
Operating		27,000
Total		27,000
Net Increase/Decrease in Funds		-27,000
Ending Balance		206,632

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
OTHER MISCELLANEOUS SUPPORT		
SOURCES		
Indirect Cost Recovery		31,505
Total		31,505
USES		
Operating		31,505
Total		31,505
Net Increase/Decrease in Funds		0
Ending Balance		0
PI FUNDS 5% ICR		
SOURCES		
Indirect Cost Recovery		592,722
Total		592,722
USES		
Transfers Out		592,722
Total		592,722
Net Increase/Decrease in Funds		0
Ending Balance		0
POST DOC/GRAD STUDENT SUPPORT		
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

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
POSTAGE/INSURANCE/BCN SUPPORT		
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
PRESIDENT		
SOURCES		
Indirect Cost Recovery		183,422
Total		183,422
USES		
Professional	0.25	61,740
Classified	0.50	33,898
Fringe		35,948
Operating		8,260
Travel		43,576
Total	0.75	183,422
Net Increase/Decrease in Funds		0
Ending Balance		0
PRESIDENT - HOST		
SOURCES		
Indirect Cost Recovery		5,000
Total		5,000
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
PRESIDENT STRATEGIC SOUTH		
SOURCES		
Indirect Cost Recovery		11,415
Total		11,415
USES		
Travel		11,415
Total		11,415
Net Increase/Decrease in Funds		0
Ending Balance		0
PRESIDENT/RECEPTION SNSC		
SOURCES		
Indirect Cost Recovery		140,201
Total		140,201
USES		
Classified	2.00	82,091
Wages		500
Fringe		46,806
Operating		10,004
Travel		800
Total	2.00	140,201
Net Increase/Decrease in Funds		0
Ending Balance		0
RECRUITMENT-INTERVIEW		
SOURCES		
Indirect Cost Recovery		83,240
Total		83,240
USES		
Operating		83,240
Total		83,240
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
RELOCATION		
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
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
STATE REGIA ASSESSMENT		
SOURCES		
Indirect Cost Recovery		156,675
Total		156,675
USES		
Operating		156,675
Total		156,675
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
STRATEGIC INITIATIVES		
SOURCES		
Indirect Cost Recovery		9,000
Total		9,000
USES		
Operating		9,000
Total		9,000
Net Increase/Decrease in Funds		0
Ending Balance		0
SVPFA FINANCE & ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		56,574
Total		56,574
USES		
Professional	0.00	10,114
Fringe		5,360
Operating		14,100
Travel		27,000
Total	0.00	56,574
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
TAC TECHNOLOGIST COUNCIL		
SOURCES		
Indirect Cost Recovery		8,459
Total		8,459
USES		
Classified	0.00	3,477
Fringe		1,982
Operating		3,000
Total	0.00	8,459
Net Increase/Decrease in Funds		0
Ending Balance		0
TECH TRANSFER - PATENTS		
SOURCES		
Indirect Cost Recovery		15,154
Total		15,154
USES		
Operating		15,154
Total		15,154
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
TECHNOLOGY TRANSFER DRI/UNR		
SOURCES		
Indirect Cost Recovery		35,910
Total		35,910
USES		
Classified	0.00	3,600
Wages		4,328
Fringe		2,169
Operating		24,313
Travel		1,500
Total	0.00	35,910
Net Increase/Decrease in Funds		0
Ending Balance		0
TERMINATION FUNDING		
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Transfers Out		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VP ACADEMIC & BUSINESS DEV		
SOURCES		
Indirect Cost Recovery		165,710
Total		165,710
USES		
Professional	0.50	73,149
Fringe		38,769
Operating		38,792
Travel		15,000
Total	0.50	165,710
Net Increase/Decrease in Funds		0
Ending Balance		0
VP DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		49,531
Total		49,531
USES		
Professional	0.00	504
Classified	0.25	15,998
Fringe		9,385
Operating		8,644
Travel		15,000
Total	0.25	49,531
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
VP DEVELOPMENT - HOST		
SOURCES		
Indirect Cost Recovery		4,334
Total		4,334
USES		
Operating		4,334
Total		4,334
Net Increase/Decrease in Funds		0
Ending Balance		0
VPAA TEACHING STARTUPS		
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
VPR PROGRAM		
SOURCES		
Indirect Cost Recovery		876,800
Total		876,800
USES		
Transfers Out		876,800
Total		876,800
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
WASHINGTON DC - VAN SCOYOC		
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Operating		120,000
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		0
WFSC PROPOSAL DEVELOPMENT		
SOURCES		
Transfers From Other Accounts		110,000
Total		110,000
USES		
Professional	0.50	71,895
Fringe		38,105
Total	0.50	110,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Institutional Support TOTAL		
Opening Balance		5,965,277
SOURCES		
Sales and Service		20,000
Indirect Cost Recovery		10,232,947
Investment/Endowment Income		800,000
Gifts		355,880
Transfers From Other Accounts		13,347,292
Total		24,756,119
USES		
Professional	30.50	3,200,616
Graduate		9,778
Classified	12.00	772,186
Wages		153,687
Fringe		2,068,230
Operating		2,770,383
Travel		323,355
Transfers Out		2,893,256
Total	42.50	12,191,491
Net Increase/Decrease in Funds		12,564,628
Ending Balance		18,529,905
Operations & Maintenance		
FACILITIES BOULDER CITY		
SOURCES		
Indirect Cost Recovery		11,142
Total		11,142
USES		
Operating		11,142
Total		11,142
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
FACILITIES DIVISIONS OFF-SITE		
SOURCES		
Indirect Cost Recovery		21,898
Total		21,898
USES		
Operating		21,898
Total		21,898
Net Increase/Decrease in Funds		0
Ending Balance		0
FACILITIES MAJOR REPAIRS & REMODELS		
SOURCES		
Indirect Cost Recovery		58,285
Total		58,285
USES		
Operating		58,285
Total		58,285
Net Increase/Decrease in Funds		0
Ending Balance		0
FACILITIES SPL		
SOURCES		
Indirect Cost Recovery		45,762
Total		45,762
USES		
Professional	0.00	21,272
Fringe		11,274
Operating		13,216
Total	0.00	45,762
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
NORTHERN O&M FACILITIES		
SOURCES		
Indirect Cost Recovery		338,206
Total		338,206
USES		
Professional	0.00	22,385
Classified	1.50	101,411
Wages		50,000
Fringe		57,443
Operating		86,167
Travel		20,800
Total	1.50	338,206
Net Increase/Decrease in Funds		0
Ending Balance		0
SOUTHERN O&M FACILITIES		
SOURCES		
Indirect Cost Recovery		97,883
Total		97,883
USES		
Professional	0.00	6,574
Classified	0.00	17,677
Wages		19,934
Fringe		8,813
Operating		38,185
Travel		6,700
Total	0.00	97,883
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 *Operating Budget* FTE	$
Operations & Maintenance TOTAL		
SOURCES		
Indirect Cost Recovery		573,176
Total		573,176
USES		
Professional	0.00	50,231
Classified	1.50	119,088
Wages		69,934
Fringe		77,530
Operating		228,893
Travel		27,500
Total	1.50	573,176
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DRI TOTAL		
Opening Balance		8,953,414
SOURCES		
Sales and Service		181,500
Indirect Cost Recovery		12,082,531
Investment/Endowment Income		800,000
Gifts		403,880
Misc		46,800
Transfers From Other Accounts		14,490,558
Total		28,005,269
USES		
Professional	38.25	4,350,063
Graduate		50,878
Classified	18.50	1,256,185
Wages		423,831
Fringe		2,807,338
Operating		4,546,092
Travel		461,255
Sales and Service Recharge		-2,124,700
Transfers Out		4,127,116
Total	56.75	15,898,058
Net Increase/Decrease in Funds		12,107,211
Ending Balance		21,060,625

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Instruction		
Biology Special Fees		
Opening Balance		50,698
SOURCES		
Student Fees		75,000
Total		75,000
USES		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		50,698
Chemistry Special Fees		
Opening Balance		53,104
SOURCES		
Student Fees		32,000
Total		32,000
USES		
Operating		53,104
Total		53,104
Net Increase/Decrease in Funds		-21,104
Ending Balance		32,000

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DE - Biology		
SOURCES		
Transfers From Other Accounts		127,010
Total		127,010
USES		
Professional	1.00	98,856
Fringe		28,154
Total	1.00	127,010
Net Increase/Decrease in Funds		0
Ending Balance		0
DE - Educational Technology		
SOURCES		
Transfers From Other Accounts		78,949
Total		78,949
USES		
Professional	1.00	58,361
Fringe		20,588
Total	1.00	78,949
Net Increase/Decrease in Funds		0
Ending Balance		0
DE - Nursing		
SOURCES		
Transfers From Other Accounts		103,389
Total		103,389
USES		
Professional	1.00	78,728
Fringe		24,661
Total	1.00	103,389
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DE - Visual Media		
SOURCES		
Transfers From Other Accounts		89,637
Total		89,637
USES		
Professional	1.00	68,690
Fringe		20,947
Total	1.00	89,637
Net Increase/Decrease in Funds		0
Ending Balance		0
Math Remediation Fee		
Opening Balance		76,865
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Wages		2,583
Fringe		39
Operating		76,865
Total		79,487
Net Increase/Decrease in Funds		-44,487
Ending Balance		32,378

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Nepantla		
Opening Balance		1
SOURCES		
Transfers From Other Accounts		36,665
Total		36,665
USES		
Professional	0.60	26,097
Fringe		10,569
Total	0.60	36,666
Net Increase/Decrease in Funds		-1
Ending Balance		0
Nursing Differential Fee		
Opening Balance		215,562
SOURCES		
Student Fees		1,297,950
Total		1,297,950
USES		
Professional	9.50	699,915
Classified	2.00	63,726
Wages		68,966
Fringe		260,147
Operating		95,000
Travel		30,000
Transfers Out		195,000
Total	11.50	1,412,754
Net Increase/Decrease in Funds		-114,804
Ending Balance		100,758

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Nursing Electronic Resource Fee		
Opening Balance		9,090
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		5,000
Ending Balance		14,090
Shadow Lane		
Opening Balance		14,431
SOURCES		
Transfers From Other Accounts		135,569
Total		135,569
USES		
Operating		150,000
Total		150,000
Net Increase/Decrease in Funds		-14,431
Ending Balance		0

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Instruction TOTAL		
Opening Balance		419,751
SOURCES		
Student Fees		1,474,950
Transfers From Other Accounts		571,219
Total		2,046,169
USES		
Professional	14.10	1,030,647
Classified	2.00	63,726
Wages		71,549
Fringe		365,105
Operating		479,969
Travel		30,000
Transfers Out		195,000
Total	16.10	2,235,996
Net Increase/Decrease in Funds		-189,827
Ending Balance		229,924
Academic Support		
Center for Teaching & Learning Excellence		
Opening Balance		39
SOURCES		
Transfers From Other Accounts		353,154
Total		353,154
USES		
Professional	3.50	247,027
Wages		6,480
Fringe		79,286
Operating		17,460
Travel		2,940
Total	3.50	353,193
Net Increase/Decrease in Funds		-39
Ending Balance		0

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
DE - Technology Fellows Institute		
Opening Balance		7
SOURCES		
Transfers From Other Accounts		36,485
Total		36,485
USES		
Professional	0.50	32,000
Fringe		2,992
Operating		1,500
Total	0.50	36,492
Net Increase/Decrease in Funds		-7
Ending Balance		0
Indirect Cost - Provost		
Opening Balance		136,514
SOURCES		
Indirect Cost Recovery		87,000
Total		87,000
USES		
Professional	1.00	66,950
Fringe		22,306
Operating		36,900
Travel		6,000
Transfers Out		51,000
Total	1.00	183,156
Net Increase/Decrease in Funds		-96,156
Ending Balance		40,358

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Instructional Technology		
Opening Balance		9,817
SOURCES		
Transfers From Other Accounts		36,928
Total		36,928
USES		
Operating		41,245
Travel		5,500
Total		46,745
Net Increase/Decrease in Funds		-9,817
Ending Balance		0
Internal Review Board		
Opening Balance		24
SOURCES		
Transfers From Other Accounts		21,476
Total		21,476
USES		
Professional	0.25	18,000
Fringe		1,800
Operating		500
Travel		1,200
Total	0.25	21,500
Net Increase/Decrease in Funds		-24
Ending Balance		0

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Library Services		
Opening Balance		748
SOURCES		
Transfers From Other Accounts		245,561
Total		245,561
USES		
Professional	2.50	138,391
Classified	1.00	40,862
Fringe		67,056
Total	3.50	246,309
Net Increase/Decrease in Funds		-748
Ending Balance		0
Summer Scholarship Institute		
Opening Balance		1,896
SOURCES		
Transfers From Other Accounts		24,895
Total		24,895
USES		
Professional	0.33	24,500
Fringe		2,291
Total	0.33	26,791
Net Increase/Decrease in Funds		-1,896
Ending Balance		0

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Academic Support TOTAL		
Opening Balance		149,045
SOURCES		
Indirect Cost Recovery		87,000
Transfers From Other Accounts		718,499
Total		805,499
USES		
Professional	8.08	526,868
Classified	1.00	40,862
Wages		6,480
Fringe		175,731
Operating		97,605
Travel		15,640
Transfers Out		51,000
Total	9.08	914,186
Net Increase/Decrease in Funds		-108,687
Ending Balance		40,358
Student Services		
Academic Advising Center		
Opening Balance		1,911
SOURCES		
Transfers From Other Accounts		488,794
Total		488,794
USES		
Professional	7.00	285,914
Classified	1.00	36,122
Wages		32,447
Fringe		136,222
Total	8.00	490,705
Net Increase/Decrease in Funds		-1,911
Ending Balance		0

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Academic Success Center		
Opening Balance		41,086
SOURCES		
Transfers From Other Accounts		172,975
Total		172,975
USES		
Professional	1.00	60,740
Wages		119,860
Fringe		22,756
Operating		6,475
Travel		4,230
Total	1.00	214,061
Net Increase/Decrease in Funds		-41,086
Ending Balance		0
Career Services		
Opening Balance		964
SOURCES		
Transfers From Other Accounts		100,437
Total		100,437
USES		
Professional	1.00	60,770
Fringe		21,070
Operating		15,805
Travel		3,756
Total	1.00	101,401
Net Increase/Decrease in Funds		-964
Ending Balance		0

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Course Assistants/Peer Mentors		
Opening Balance		86,024
SOURCES		
Transfers From Other Accounts		139,281
Total		139,281
USES		
Professional	1.00	39,140
Wages		162,649
Fringe		19,184
Operating		4,332
Total	1.00	225,305
Net Increase/Decrease in Funds		-86,024
Ending Balance		0
Dean of Students/Student of Concern		
Opening Balance		596
SOURCES		
Transfers From Other Accounts		57,760
Total		57,760
USES		
Professional	1.00	41,200
Fringe		17,156
Total	1.00	58,356
Net Increase/Decrease in Funds		-596
Ending Balance		0

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Disability Resource Center		
SOURCES		
Transfers From Other Accounts		48,880
Total		48,880
USES		
Classified	1.00	33,304
Fringe		15,576
Total	1.00	48,880
Net Increase/Decrease in Funds		0
Ending Balance		0
Registrar		
SOURCES		
Transfers From Other Accounts		112,093
Total		112,093
USES		
Professional	2.00	74,702
Fringe		37,391
Total	2.00	112,093
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Student Recruitment		
Opening Balance		3,800
SOURCES		
Transfers From Other Accounts		52,084
Total		52,084
USES		
Professional	1.00	39,140
Fringe		16,744
Total	1.00	55,884
Net Increase/Decrease in Funds		-3,800
Ending Balance		0
Student Support/Orientation		
Opening Balance		88,328
SOURCES		
Student Fees		64,000
Total		64,000
USES		
Operating		88,328
Travel		1,379
Total		89,707
Net Increase/Decrease in Funds		-25,707
Ending Balance		62,621

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Student Wellness		
Opening Balance		26,425
SOURCES		
Transfers From Other Accounts		13,575
Total		13,575
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-26,425
Ending Balance		0
Writing Center		
SOURCES		
Transfers From Other Accounts		45,841
Total		45,841
USES		
Professional	0.50	34,486
Fringe		11,355
Total	0.50	45,841
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Student Services TOTAL		
Opening Balance		249,134
SOURCES		
Student Fees		64,000
Transfers From Other Accounts		1,231,720
Total		1,295,720
USES		
Professional	14.50	636,092
Classified	2.00	69,426
Wages		314,956
Fringe		297,454
Operating		154,940
Travel		9,365
Total	16.50	1,482,233
Net Increase/Decrease in Funds		-186,513
Ending Balance		62,621
Institutional Support		
Assessments		
SOURCES		
Transfers From Other Accounts		38,000
Total		38,000
USES		
Operating		38,000
Total		38,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Commencement		
Opening Balance		18,334
SOURCES		
Student Fees		10,000
Transfers From Other Accounts		20,766
Total		30,766
USES		
Operating		49,100
Total		49,100
Net Increase/Decrease in Funds		-18,334
Ending Balance		0
Deferred Payment Fee		
Opening Balance		67,342
SOURCES		
Student Fees		63,000
Total		63,000
USES		
Operating		35,000
Transfers Out		70,000
Total		105,000
Net Increase/Decrease in Funds		-42,000
Ending Balance		25,342

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Economic Development & Strategic Planning		
SOURCES		
Transfers From Other Accounts		129,325
Total		129,325
USES		
Professional	1.00	93,572
Fringe		27,503
Operating		4,000
Travel		4,250
Total	1.00	129,325
Net Increase/Decrease in Funds		0
Ending Balance		0
Environmental Health & Safety		
SOURCES		
Misc		150,000
Total		150,000
USES		
Operating		150,000
Total		150,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Indirect Cost - Institutional Support		
Opening Balance		131,384
SOURCES		
Indirect Cost Recovery		58,000
Total		58,000
USES		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		-17,000
Ending Balance		114,384
Informational Technology Services		
Opening Balance		15,776
SOURCES		
Transfers From Other Accounts		713,058
Total		713,058
USES		
Professional	5.00	337,350
Classified	4.00	203,142
Fringe		188,342
Total	9.00	728,834
Net Increase/Decrease in Funds		-15,776
Ending Balance		0

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Institutional Host		
Opening Balance		20,030
SOURCES		
Transfers From Other Accounts		24,320
Total		24,320
USES		
Operating		44,350
Total		44,350
Net Increase/Decrease in Funds		-20,030
Ending Balance		0
Institutional Research		
Opening Balance		17,719
SOURCES		
Transfers From Other Accounts		346,279
Total		346,279
USES		
Professional	3.00	260,023
Fringe		78,753
Operating		10,235
Travel		14,987
Total	3.00	363,998
Net Increase/Decrease in Funds		-17,719
Ending Balance		0

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
ITS - Software		
Opening Balance		13,313
SOURCES		
Transfers From Other Accounts		471,177
Total		471,177
USES		
Operating		484,490
Total		484,490
Net Increase/Decrease in Funds		-13,313
Ending Balance		0
Project Integrate 2		
Opening Balance		100,276
USES		
Professional	1.00	70,000
Fringe		22,916
Operating		7,360
Total	1.00	100,276
Net Increase/Decrease in Funds		-100,276
Ending Balance		0
Sponsorships		
SOURCES		
Transfers From Other Accounts		43,000
Total		43,000
USES		
Operating		43,000
Total		43,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Website Development		
Opening Balance		26,563
USES		
Operating		26,563
Total		26,563
Net Increase/Decrease in Funds		-26,563
Ending Balance		0
Institutional Support TOTAL		
Opening Balance		410,737
SOURCES		
Student Fees		73,000
Indirect Cost Recovery		58,000
Misc		150,000
Transfers From Other Accounts		1,785,925
Total		2,066,925
USES		
Professional	10.00	760,945
Classified	4.00	203,142
Fringe		317,514
Operating		967,098
Travel		19,237
Transfers Out		70,000
Total	14.00	2,337,936
Net Increase/Decrease in Funds		-271,011
Ending Balance		139,726

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	2017-2018 Operating Budget $
Operations and Maintenance		
Basic & Water Leases		
Opening Balance		446,895
USES		
Operating		234,000
Transfers Out		212,895
Total		446,895
Net Increase/Decrease in Funds		-446,895
Ending Balance		0
Facilities		
Opening Balance		12,720
SOURCES		
Transfers From Other Accounts		287,423
Total		287,423
USES		
Professional	1.60	151,036
Classified	2.00	69,363
Fringe		79,744
Total	3.60	300,143
Net Increase/Decrease in Funds		-12,720
Ending Balance		0

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Operations and Maintenance TOTAL		
Opening Balance		459,615
SOURCES		
Transfers From Other Accounts		287,423
Total		287,423
USES		
Professional	1.60	151,036
Classified	2.00	69,363
Fringe		79,744
Operating		234,000
Transfers Out		212,895
Total	3.60	747,038
Net Increase/Decrease in Funds		-459,615
Ending Balance		0
Scholarships		
Student Access Fees		
Opening Balance		93,521
SOURCES		
Student Fees		1,718,325
Total		1,718,325
USES		
Wages		529,577
Fringe		9,592
Operating		1,262,947
Transfers Out		3,545
Total		1,805,661
Net Increase/Decrease in Funds		-87,336
Ending Balance		6,185

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
Auxilliary Enterprise		
Nevada State Student Alliance		
Opening Balance		251,340
SOURCES		
Student Fees		223,422
Total		223,422
USES		
Professional	1.00	49,378
Wages		62,552
Fringe		19,730
Operating		98,830
Travel		3,150
Transfers Out		17,700
Total	1.00	251,340
Net Increase/Decrease in Funds		-27,918
Ending Balance		223,422
NSC Food Services		
Opening Balance		17,589
SOURCES		
Transfers From Other Accounts		102,411
Total		102,411
USES		
Operating		120,000
Total		120,000
Net Increase/Decrease in Funds		-17,589
Ending Balance		0

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NSC Photocopying		
SOURCES		
Misc		110,000
Total		110,000
USES		
Operating		110,000
Total		110,000
Net Increase/Decrease in Funds		0
Ending Balance		0
Auxilliary Enterprise TOTAL		
Opening Balance		268,929
SOURCES		
Student Fees		223,422
Misc		110,000
Transfers From Other Accounts		102,411
Total		435,833
USES		
Professional	1.00	49,378
Wages		62,552
Fringe		19,730
Operating		328,830
Travel		3,150
Transfers Out		17,700
Total	1.00	481,340
Net Increase/Decrease in Funds		-45,507
Ending Balance		223,422

Nevada State College
2017-2018 Self Supporting Budget
Sources and Uses of Funds

	2017-2018 Operating Budget FTE	$
NSC TOTAL		
Opening Balance		2,050,732
SOURCES		
Student Fees		3,553,697
Indirect Cost Recovery		145,000
Misc		260,000
Transfers From Other Accounts		4,697,197
Total		8,655,894
USES		
Professional	49.28	3,154,966
Classified	11.00	446,519
Wages		985,114
Fringe		1,264,870
Operating		3,525,389
Travel		77,392
Transfers Out		550,140
Total	60.28	10,004,390
Net Increase/Decrease in Funds		-1,348,496
Ending Balance		702,236