

# Nevada System of Higher Education



## **2013 Summer School/Calendar Year Budgets**

## **2012-13 Mid-Year Self Supporting Budgets**

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

# NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department  
Office of the Chancellor

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## **NEVADA SYSTEM OF HIGHER EDUCATION**

### **2013 Summer School/ Calendar Year Budgets**

### **2012-2013 Mid-Year Self Supporting Budgets**

#### Introduction

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

The 2013 Summer School/Calendar Year Budgets report includes activities that are primarily related to non-state funded summer school activities or other self-supporting activities that follow a calendar year rather than a fiscal year for reporting purposes. All NSHE instructional institutions provide Summer School programs.

The Mid-Year Self Supporting Budgets contained in this report are reported on a fiscal year basis and include activity from July 1, 2012 to June 30, 2013. These budgets were established after the beginning of FY 12 and were not included in the 2012-2013 Self Supporting Budget previously approved by the Board of Regents.

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

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## **2013 SUMMER SCHOOL BUDGETS**

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

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**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2013 Summer School/ Calendar Year Budgets**  
**Revenue and Expenditure Summary by Appropriation Area**

	<i>UNR</i>	<i>COOP</i>	<i>UNLV</i>	<i>CSN</i>	<i>GBC</i>	<i>TMCC</i>	<i>WNC</i>	<i>NSC</i>	<i>TOTAL</i>
Opening Account Balance	0	0	805,909	78,925	89,273	114,024	86,993	90,796	1,265,920
<b>SOURCES</b>									
Student Fees	5,768,124		14,606,887	5,265,000	150,000	1,286,422	255,427	1,200,000	28,531,860
Sales and Service	3,000								3,000
Misc		319,173							319,173
Transfers From Other Accounts	263,462								263,462
<b>TOTAL SOURCES</b>	<b>6,034,586</b>	<b>319,173</b>	<b>14,606,887</b>	<b>5,265,000</b>	<b>150,000</b>	<b>1,286,422</b>	<b>255,427</b>	<b>1,200,000</b>	<b>29,117,495</b>
<b>USES</b>									
Professional	2,074,307	30,993	6,689,509	3,420,000	90,000	850,675	200,000	500,000	13,855,484
Graduate	14,000					4,700			18,700
Classified		133,800	140,898			31,863			306,561
Wages	101,400		5,000			5,500			111,900
Fringe	95,713	63,547	482,523	119,633	7,000	50,316	15,200	50,000	883,932
Operating	722,994	65,813	816,471		1,000	14,150		10,000	1,630,428
Travel	87,564	25,020	1,000				600		114,184
Transfer to Other Accounts	2,932,069		6,928,163	1,750,000		329,218	12,100	600,000	12,551,550
<b>TOTAL USES</b>	<b>6,028,047</b>	<b>319,173</b>	<b>15,063,564</b>	<b>5,289,633</b>	<b>98,000</b>	<b>1,286,422</b>	<b>227,900</b>	<b>1,160,000</b>	<b>29,472,739</b>
Net Increase/Decrease in Funds	6,539	0	-456,677	-24,633	52,000	0	27,527	40,000	-355,244
Ending	6,539	0	349,232	54,292	141,273	114,024	114,520	130,796	910,676

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**University of Nevada, Reno  
2013 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2013 Summer/ CY  
Operating Budget  
FTE            \$

<b><u>INSTRUCTION</u></b>	
<b>ART DEPT TRAVEL PROGRAMS</b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	46,000
<hr/>	
Total	46,000
<b>USES</b>	
Professional	5,970
Fringe	224
Operating	500
Travel	31,206
Transfer to Other Accounts	8,100
<hr/>	
Total	46,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <b>FOOTBALL</b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	275,000
<hr/>	
Total	275,000
<b>USES</b>	
Professional	95,000
Wages	5,000
Fringe	4,029
Operating	136,050
Travel	100
Transfer to Other Accounts	34,821
<hr/>	
Total	275,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2013 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2013 Summer/ CY  
Operating Budget  
FTE            \$

<b><u>GAMING IHTR -ON SITE</u></b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	70,584
<hr/>	
Total	70,584
<b>USES</b>	
Professional	17,850
Fringe	929
Operating	8,607
Travel	12,028
Transfer to Other Accounts	31,170
<hr/>	
Total	70,584
Net Increase/Decrease in Funds	0
Ending Balance	0
 <b>GAMING ROAD -OFF SITE</b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	70,000
<hr/>	
Total	70,000
<b>USES</b>	
Professional	5,000
Fringe	260
Operating	17,825
Travel	6,000
Transfer to Other Accounts	40,915
<hr/>	
Total	70,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2013 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2013 Summer/ CY  
Operating Budget  
FTE            \$

<b><i>GEOLOGY FIELD CAMP</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		81,600
Transfers From Other Accounts		12,407
Total		94,007
<b>USES</b>		
Professional		40,000
Graduate		14,000
Wages		13,600
Fringe		2,876
Operating		16,992
Total		87,468
Net Increase/Decrease in Funds		6,539
Ending Balance		6,539
<b><i>KIDS UNIVERSITY</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		350,000
Total		350,000
<b>USES</b>		
Professional		56,000
Wages		59,000
Fringe		3,783
Operating		43,786
Transfer to Other Accounts		187,431
Total		350,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno  
2013 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2013 Summer/ CY  
Operating Budget  
FTE            \$

<b><i>LAKE TAHOE MUSIC CAMP</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		108,000
Total		108,000
<b>USES</b>		
Professional		18,000
Fringe		878
Operating		62,840
Travel		200
Transfer to Other Accounts		26,082
Total		108,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>MENS BASKETBALL</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		50,000
Total		50,000
<b>USES</b>		
Professional		13,000
Wages		2,500
Fringe		714
Operating		28,250
Transfer to Other Accounts		5,536
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno  
2013 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2013 Summer/ CY  
Operating Budget  
FTE            \$

<i><b>NEVADA WOLFPACK SOCCER CAMP</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	48,000
Total	48,000
<b>USES</b>	
Professional	25,000
Wages	5,000
Fringe	1,143
Operating	6,350
Transfer to Other Accounts	10,507
Total	48,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i><b>RENO JAZZ FESTIVAL</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	199,225
Sales and Service	3,000
Total	202,225
<b>USES</b>	
Professional	11,000
Wages	1,300
Fringe	534
Operating	174,391
Travel	2,000
Transfer to Other Accounts	13,000
Total	202,225
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2013 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2013 Summer/ CY  
Operating Budget  
FTE            \$

<i><b>SS CONT DISTANCE ED</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	132,738
Transfers From Other Accounts	500
Total	133,238
<b>USES</b>	
Professional	26,808
Fringe	1,143
Operating	1,550
Travel	30
Transfer to Other Accounts	103,707
Total	133,238
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i><b>SUMMER COBA PROGRAMS</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	135,000
Total	135,000
<b>USES</b>	
Professional	19,000
Fringe	785
Operating	72,250
Travel	20,000
Transfer to Other Accounts	22,965
Total	135,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2013 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

	2013 Summer/ CY Operating Budget	
	FTE	\$
<b><i>SUMMER CONFERENCES</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		41,000
<b>Total</b>		<b>41,000</b>
<b>USES</b>		
Operating		35,400
Travel		1,000
Transfer to Other Accounts		4,600
<b>Total</b>		<b>41,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>
<b><i>SUMMER GAMING MGMT RES SERIES</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		190,292
<b>Total</b>		<b>190,292</b>
<b>USES</b>		
Professional		17,325
Fringe		901
Operating		35,553
Travel		5,000
Transfer to Other Accounts		131,513
<b>Total</b>		<b>190,292</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**University of Nevada, Reno  
2013 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

	2013 Summer/ CY Operating Budget	
	FTE	\$
<b><i>SUMMER SESSION</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		3,970,685
Transfers From Other Accounts		250,555
<b>Total</b>		<b>4,221,240</b>
<b>USES</b>		
Professional		1,724,354
Wages		15,000
Fringe		77,514
Operating		82,650
Travel		10,000
Transfer to Other Accounts		2,311,722
<b>Total</b>		<b>4,221,240</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

University of Nevada, Reno  
2013 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds

2013 Summer/ CY  
Operating Budget  
FTE                      \$

<u>INSTRUCTION TOTAL</u>	
<b>Opening Balance</b>	0
<b>SOURCES</b>	
Student Fees	5,768,124
Sales and Service	3,000
Transfers From Other Accounts	263,462
Total	6,034,586
<b>USES</b>	
Professional	2,074,307
Graduate	14,000
Wages	101,400
Fringe	95,713
Operating	722,994
Travel	87,564
Transfer to Other Accounts	2,932,069
Total	6,028,047
<b>Net Increase/Decrease in Funds</b>	6,539
<b>Ending Balance</b>	6,539

University of Nevada, Reno  
2013 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds

2013 Summer/ CY  
Operating Budget  
FTE                      \$

<u>UNR TOTAL</u>	
<b>Opening Balance</b>	0
<b>SOURCES</b>	
Student Fees	5,768,124
Sales and Service	3,000
Transfers From Other Accounts	263,462
Total	6,034,586
<b>USES</b>	
Professional	2,074,307
Graduate	14,000
Wages	101,400
Fringe	95,713
Operating	722,994
Travel	87,564
Transfer to Other Accounts	2,932,069
Total	6,028,047
<b>Net Increase/Decrease in Funds</b>	6,539
<b>Ending Balance</b>	6,539

**Cooperative Extension Service  
2013 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2013 Summer/ CY  
Operating Budget  
FTE            \$

<u>Public Service</u>	
<b>EXPANDED FOOD/NUTRITION ED PROG</b>	
Opening Balance	0
<b>SOURCES</b>	
Misc	273,046
Total	273,046
<b>USES</b>	
Classified	133,800
Fringe	55,100
Operating	64,146
Travel	20,000
Total	273,046
Net Increase/Decrease in Funds	0
Ending Balance	0
<b>RREA FFY 2011</b>	
Opening Balance	0
<b>SOURCES</b>	
Misc	46,127
Total	46,127
<b>USES</b>	
Professional	30,993
Fringe	8,447
Operating	1,667
Travel	5,020
Total	46,127
Net Increase/Decrease in Funds	0
Ending Balance	0

**Cooperative Extension Service  
2013 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2013 Summer/ CY  
Operating Budget  
FTE            \$

<u>Public Service TOTAL</u>	
Opening Balance	0
<b>SOURCES</b>	
Misc	319,173
Total	319,173
<b>USES</b>	
Professional	30,993
Classified	133,800
Fringe	63,547
Operating	65,813
Travel	25,020
Total	319,173
Net Increase/Decrease in Funds	0
Ending Balance	0
<b>COOP TOTAL</b>	
Opening Balance	0
<b>SOURCES</b>	
Misc	319,173
Total	319,173
<b>USES</b>	
Professional	30,993
Classified	133,800
Fringe	63,547
Operating	65,813
Travel	25,020
Total	319,173
Net Increase/Decrease in Funds	0
Ending Balance	0



University of Nevada, Las Vegas  
**2013 Summer School/ Calendar Year Budgets**  
 Sources and Uses of Funds

2013 Summer/ CY  
 Operating Budget  
 FTE                      \$

<u>INSTRUCTION</u>		
<u>SUMMER SCHOOL</u>		
<b>Opening Balance</b>		805,909
<b>SOURCES</b>		
Student Fees		14,606,887
<hr/>		
Total		14,606,887
<b>USES</b>		
Professional	3.00	6,689,509
Classified	4.00	140,898
Wages		5,000
Fringe		482,523
Operating		816,471
Travel		1,000
Transfer to Other Accounts		6,928,163
<hr/>		
Total	7.00	15,063,564
<b>Net Increase/Decrease in Funds</b>		-456,677
<b>Ending Balance</b>		349,232

University of Nevada, Las Vegas  
**2013 Summer School/ Calendar Year Budgets**  
 Sources and Uses of Funds

2013 Summer/ CY  
 Operating Budget  
 FTE                      \$

<u>UNLV TOTAL</u>		
<b>Opening Balance</b>		805,909
<b>SOURCES</b>		
Student Fees		14,606,887
<hr/>		
Total		14,606,887
<b>USES</b>		
Professional	3.00	6,689,509
Classified	4.00	140,898
Wages		5,000
Fringe		482,523
Operating		816,471
Travel		1,000
Transfer to Other Accounts		6,928,163
<hr/>		
Total	7.00	15,063,564
<b>Net Increase/Decrease in Funds</b>		-456,677
<b>Ending Balance</b>		349,232

**College of Southern Nevada  
2013 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2013 Summer/ CY  
Operating Budget  
FTE                      \$

<u>INSTRUCTION</u>	
<i>SUMMER SCHOOL</i>	
Opening Balance	78,925
<b>SOURCES</b>	
Student Fees	5,265,000
Total	5,265,000
<b>USES</b>	
Professional	3,420,000
Fringe	119,633
Transfer to Other Accounts	1,750,000
Total	5,289,633
Net Increase/Decrease in Funds	-24,633
Ending Balance	54,292
 <u>CSN TOTAL</u>	
Opening Balance	78,925
<b>SOURCES</b>	
Student Fees	5,265,000
Total	5,265,000
<b>USES</b>	
Professional	3,420,000
Fringe	119,633
Transfer to Other Accounts	1,750,000
Total	5,289,633
Net Increase/Decrease in Funds	-24,633
Ending Balance	54,292

**Great Basin College  
2013 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2013 Summer/ CY  
Operating Budget  
FTE                      \$

<u>INSTRUCTION</u>	
<i>SUMMER SCHOOL</i>	
Opening Balance	89,273
<b>SOURCES</b>	
Student Fees	150,000
Total	150,000
<b>USES</b>	
Professional	0.65      90,000
Fringe	7,000
Operating	1,000
Total	0.65      98,000
Net Increase/Decrease in Funds	52,000
Ending Balance	141,273
 <u>GBC TOTAL</u>	
Opening Balance	89,273
<b>SOURCES</b>	
Student Fees	150,000
Total	150,000
<b>USES</b>	
Professional	0.65      90,000
Fringe	7,000
Operating	1,000
Total	0.65      98,000
Net Increase/Decrease in Funds	52,000
Ending Balance	141,273

**Truckee Meadows Community College  
2013 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2013 Summer/ CY  
Operating Budget  
FTE                      \$

<u>INSTRUCTION</u>		
<i>SUMMER SCHOOL 13</i>		
<b>Opening Balance</b>		114,024
<b>SOURCES</b>		
Student Fees		1,286,422
<hr/>		
Total		1,286,422
<b>USES</b>		
Professional		850,675
Graduate		4,700
Classified	1.00	31,863
Wages		5,500
Fringe		50,316
Operating		14,150
Transfer to Other Accounts		329,218
<hr/>		
Total	1.00	1,286,422
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		114,024

**Truckee Meadows Community College  
2013 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2013 Summer/ CY  
Operating Budget  
FTE                      \$

<u>TMCC TOTAL</u>		
<b>Opening Balance</b>		114,024
<b>SOURCES</b>		
Student Fees		1,286,422
<hr/>		
Total		1,286,422
<b>USES</b>		
Professional		850,675
Graduate		4,700
Classified	1.00	31,863
Wages		5,500
Fringe		50,316
Operating		14,150
Transfer to Other Accounts		329,218
<hr/>		
Total	1.00	1,286,422
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		114,024

**Western Nevada College  
2013 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2013 Summer/ CY  
Operating Budget  
FTE            \$

<u><b>INSTRUCTION</b></u>		
<i>SUMMER SCHOOL</i>		
<b>Opening Balance</b>		86,993
<b>SOURCES</b>		
Student Fees		255,427
<b>Total</b>		
<b>USES</b>		
Professional	0.00	200,000
Fringe		15,200
Travel		600
Transfer to Other Accounts		12,100
<b>Total</b>		
	0.00	227,900
<b>Net Increase/Decrease in Funds</b>		27,527
<b>Ending Balance</b>		114,520
 <u><b>WNC TOTAL</b></u>		
<b>Opening Balance</b>		86,993
<b>SOURCES</b>		
Student Fees		255,427
<b>Total</b>		
<b>USES</b>		
Professional	0.00	200,000
Fringe		15,200
Travel		600
Transfer to Other Accounts		12,100
<b>Total</b>		
	0.00	227,900
<b>Net Increase/Decrease in Funds</b>		27,527
<b>Ending Balance</b>		114,520

**Nevada State College  
2013 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2013 Summer/ CY  
Operating Budget  
FTE            \$

<u><b>Instruction</b></u>		
<i>SUMMER SCHOOL</i>		
<b>Opening Balance</b>		90,796
<b>SOURCES</b>		
Student Fees		1,200,000
<b>Total</b>		
<b>USES</b>		
Professional		500,000
Fringe		50,000
Operating		10,000
Transfer to Other Accounts		600,000
<b>Total</b>		
		1,160,000
<b>Net Increase/Decrease in Funds</b>		40,000
<b>Ending Balance</b>		130,796
 <u><b>NSC TOTAL</b></u>		
<b>Opening Balance</b>		90,796
<b>SOURCES</b>		
Student Fees		1,200,000
<b>Total</b>		
<b>USES</b>		
Professional		500,000
Fringe		50,000
Operating		10,000
Transfer to Other Accounts		600,000
<b>Total</b>		
		1,160,000
<b>Net Increase/Decrease in Funds</b>		40,000
<b>Ending Balance</b>		130,796

## **2012-13 MID-YEAR SELF SUPPORTING BUDGETS**

- **University of Nevada, Reno**
- **Medical School**
- **Intercollegiate Athletics – UNR**
- **State Wide Programs – UNR**
- **Agricultural Experiment Station**
- **University of Nevada, Las Vegas**
- **Law School**
- **College of Southern Nevada**
- **Great Basin College**
- **Truckee Meadows College**
- **Western Nevada College**
- **Desert Research Institute**

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**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2012-13 Mid-Year Self Supporting Budgets**  
**Revenue and Expenditure Summary by Appropriation Area**

	<i>UNR</i>	<i>MED SCHOOL</i>	<i>ICA-UNR</i>	<i>SW-UNR</i>	<i>AES</i>	<i>UNLV</i>	<i>LAW</i>
Opening Account Balance	4,756,305	2,333,425	65,212	228,471	127,979	0	0
<b>SOURCES</b>							
Student Fees	411,992	31,050					
Sales and Service	170,500	5,367	371,500	44,504	5,500	268,025	
Indirect Cost Recovery	747,170			48,000			
Gifts	829,578	1,830,984	100,000		40,000	583,072	50,000
Misc	52,002	76,600					
Transfers From Other Accounts	1,867,000	1,600,000			31,495	2,403,683	
<b>TOTAL SOURCES</b>	<b>4,078,242</b>	<b>3,544,001</b>	<b>471,500</b>	<b>92,504</b>	<b>76,995</b>	<b>3,254,780</b>	<b>50,000</b>
<b>USES</b>							
Professional	881,117	275,167		44,578	73,830	517,549	30,813
Graduate	231,250	5,500		9,000	45,366	101,369	
Classified	103,006						
Wages	87,783	21,000			1,000	22,750	4,416
Fringe	207,629	42,990		12,868	13,357	112,665	5,825
Operating	4,016,446	2,721,630	409,763	39,250	65,135	2,020,390	3,696
Travel	66,343	15,367		9,500	3,000	78,443	5,250
Transfer to Other Accounts	547,605	2,297,193				41,500	
<b>TOTAL USES</b>	<b>6,141,179</b>	<b>5,378,847</b>	<b>409,763</b>	<b>115,196</b>	<b>201,688</b>	<b>2,894,666</b>	<b>50,000</b>
Net Increase/Decrease in Funds	-2,062,937	-1,834,846	61,737	-22,692	-124,693	360,114	0
Ending	2,693,368	498,579	126,949	205,779	3,286	360,114	0

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2012-13 Mid-Year Self Supporting Budgets**  
**Revenue and Expenditure Summary by Appropriation Area**

	<i>CSN</i>	<i>GBC</i>	<i>TMCC</i>	<i>WNC</i>	<i>DRI</i>	<i>TOTAL</i>
Opening Account Balance	1,962,926	27,295	114,024	7,560	0	9,623,197
<b>SOURCES</b>						
Student Fees		137,701	1,286,422	35,000		1,902,165
Sales and Service		80,000		3,000		948,396
Indirect Cost Recovery	26,000				99,500	920,670
Gifts		60,000			125,000	3,618,634
Misc	82,500					211,102
Transfers From Other Accounts	2,833,907	183,299		1,920	362,471	9,283,775
<b>TOTAL SOURCES</b>	<b>2,942,407</b>	<b>461,000</b>	<b>1,286,422</b>	<b>586,971</b>	<b>586,971</b>	<b>16,884,742</b>
<b>USES</b>						
Professional	167,673	22,807	850,675	26,400	301,340	3,191,949
Graduate		11,131	4,700			408,316
Classified	128,627		31,863			263,496
Wages	287,311		5,500		7,586	437,346
Fringe	129,198	4,878	50,316	2,849	123,575	706,150
Operating	3,467,414	243,284	14,150	6,725	153,970	13,161,853
Travel	596,989	3,500			500	778,892
Transfer to Other Accounts			329,218	1,010		3,216,526
<b>TOTAL USES</b>	<b>4,777,212</b>	<b>285,600</b>	<b>1,286,422</b>	<b>586,971</b>	<b>586,971</b>	<b>22,164,528</b>
Net Increase/Decrease in Funds	-1,834,805	175,400	0	2,936	0	-5,279,786
Ending	128,120	202,695	114,024	10,496	0	4,343,410



University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
Sources and Uses of Funds

2012-13  
*Operating Budget*  
FTE            \$

<u>INSTRUCTION</u>	
<i>ACADEMIC WEEKEND PROGRAMS</i>	
Opening Balance	344,132
<b>SOURCES</b>	
Student Fees	130,199
<hr/>	
Total	130,199
<b>USES</b>	
Professional	113,457
Fringe	10,700
Operating	5,947
Transfer to Other Accounts	3,000
<hr/>	
Total	133,104
Net Increase/Decrease in Funds	-2,905
Ending Balance	341,227
<i>CHEMISTRY START UP - CHALIFOUX</i>	
Opening Balance	71,500
<b>USES</b>	
Wages	3,000
Fringe	45
Operating	55,055
<hr/>	
Total	58,100
Net Increase/Decrease in Funds	-58,100
Ending Balance	13,400

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
Sources and Uses of Funds

2012-13  
*Operating Budget*  
FTE            \$

<u>COE SUMMER SCHOOL</u>	
Opening Balance	190,910
<b>USES</b>	
Professional	19,560
Graduate	8,400
Classified	4,500
Wages	12,500
Fringe	5,254
Transfer to Other Accounts	43,140
<hr/>	
Total	93,354
Net Increase/Decrease in Funds	-93,354
Ending Balance	97,556
<i>DIFFERENTIAL FEE INCOME - CEE</i>	
Opening Balance	25,641
<b>SOURCES</b>	
Transfers From Other Accounts	108,000
<hr/>	
Total	108,000
<b>USES</b>	
Professional	5,000
Graduate	7,000
Wages	25,000
Fringe	2,293
Operating	39,184
<hr/>	
Total	78,477
Net Increase/Decrease in Funds	29,523
Ending Balance	55,164

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><i>DIFFERENTIAL FEE INCOME - CSE</i></b>		
Opening Balance		30,324
<b>SOURCES</b>		
Transfers From Other Accounts		60,000
Total		60,000
<b>USES</b>		
Professional		67,090
Wages		7,731
Fringe		15,503
Total		90,324
Net Increase/Decrease in Funds		-30,324
Ending Balance		0
<b><i>EMBA DEVELOPMENT</i></b>		
Opening Balance		32,400
<b>SOURCES</b>		
Transfers From Other Accounts		50,000
Total		50,000
<b>USES</b>		
Professional		19,100
Graduate		14,000
Fringe		2,552
Operating		27,000
Total		62,652
Net Increase/Decrease in Funds		-12,652
Ending Balance		19,748

	2012-13 Operating Budget	
	FTE	\$
<b><i>ENGINEERING START UP -MARTINO</i></b>		
Opening Balance		8,059
<b>SOURCES</b>		
Transfers From Other Accounts		42,615
Total		42,615
<b>USES</b>		
Professional		29,442
Wages		902
Fringe		8,582
Operating		8,642
Total		47,568
Net Increase/Decrease in Funds		-4,953
Ending Balance		3,106
<b><i>F &amp; A REC - CHAIR - GBCGE</i></b>		
Opening Balance		47,630
<b>SOURCES</b>		
Indirect Cost Recovery		18,000
Total		18,000
<b>USES</b>		
Professional		10,127
Graduate		8,250
Fringe		1,373
Operating		9,000
Transfer to Other Accounts		5,000
Total		33,750
Net Increase/Decrease in Funds		-15,750
Ending Balance		31,880

University of Nevada, Reno  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2012-13 Operating Budget	
	FTE	\$
<b>F&amp;A - WEBSTER</b>		
Opening Balance		24,526
<b>SOURCES</b>		
Indirect Cost Recovery		700
Total		700
<b>USES</b>		
Professional		9,314
Fringe		349
Operating		10,563
Travel		5,000
Total		25,226
<b>Net Increase/Decrease in Funds</b>		-24,526
<b>Ending Balance</b>		0
<b>F&amp;A REC - PARK</b>		
Opening Balance		45,516
<b>SOURCES</b>		
Indirect Cost Recovery		1,470
Total		1,470
<b>USES</b>		
Professional		10,000
Wages		5,000
Fringe		450
Operating		11,009
Travel		5,000
Total		31,459
<b>Net Increase/Decrease in Funds</b>		-29,989
<b>Ending Balance</b>		15,527

University of Nevada, Reno  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2012-13 Operating Budget	
	FTE	\$
<b>F&amp;A REC - PHANEUF</b>		
Opening Balance		27,093
<b>SOURCES</b>		
Indirect Cost Recovery		1,500
Total		1,500
<b>USES</b>		
Graduate		14,400
Fringe		1,733
Operating		12,460
Total		28,593
<b>Net Increase/Decrease in Funds</b>		-27,093
<b>Ending Balance</b>		0
<b>F&amp;A REC - RESEARCH AND EDUCATIONAL</b>		
Opening Balance		75,171
<b>SOURCES</b>		
Misc		8,001
Total		8,001
<b>USES</b>		
Professional		15,000
Classified		7,500
Wages		1,000
Fringe		1,475
Operating		7,550
Total		32,525
<b>Net Increase/Decrease in Funds</b>		-24,524
<b>Ending Balance</b>		50,647

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
 Sources and Uses of Funds

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
 Sources and Uses of Funds

	2012-13 Operating Budget	
	FTE	\$
<b><i>FALL GAMING MGMT RES SERIES</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		50,000
Total		50,000
<b>USES</b>		
Professional		11,500
Fringe		1,112
Operating		11,345
Travel		1,500
Transfer to Other Accounts		24,543
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>MACKAY E. I. MSM</i></b>		
Opening Balance		119,673
<b>USES</b>		
Professional		4,800
Graduate		12,000
Wages		10,150
Fringe		4,139
Operating		5,000
Total		36,089
Net Increase/Decrease in Funds		-36,089
Ending Balance		83,584

	2012-13 Operating Budget	
	FTE	\$
<b><i>MATH/SCIENCE IN ELEMENTARY</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		26,874
Total		26,874
<b>USES</b>		
Operating		26,874
Total		26,874
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>MEDICATION THERAPY MANAGEMENT</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		39,681
Total		39,681
<b>USES</b>		
Graduate		8,400
Fringe		1,102
Operating		27,179
Travel		3,000
Total		39,681
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
 Sources and Uses of Funds

	2012-13 Operating Budget	
	FTE	\$
<hr/>		
<i>MISC PROG DEV - FOLLETTE, V</i>		
Opening Balance		38,738
<b>SOURCES</b>		
Transfers From Other Accounts		26,032
<hr/>		
Total		26,032
<b>USES</b>		
Graduate		17,500
Fringe		2,493
Operating		5,148
Travel		2,500
<hr/>		
Total		27,641
Net Increase/Decrease in Funds		-1,609
Ending Balance		37,129
 <i>MONTAG ACCOUNT</i>		
Opening Balance		43,710
<b>USES</b>		
Operating		43,710
<hr/>		
Total		43,710
Net Increase/Decrease in Funds		-43,710
Ending Balance		0

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
 Sources and Uses of Funds

	2012-13 Operating Budget	
	FTE	\$
<hr/>		
<i>NESTING ECOLOGY RESEARCH</i>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		39,516
<hr/>		
Total		39,516
<b>USES</b>		
Professional		10,000
Fringe		520
Operating		28,996
<hr/>		
Total		39,516
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>NV CTR HLTH STATE INFORMATICS</i>		
Opening Balance		26,671
<b>USES</b>		
Classified		17,345
Fringe		6,449
Operating		1,826
Travel		1,051
<hr/>		
Total		26,671
Net Increase/Decrease in Funds		-26,671
Ending Balance		0

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2012-13  
*Operating Budget*  
**FTE            \$**

<i><b>PUBLIC SECTOR TRAINING</b></i>	
Opening Balance	7,200
<b>SOURCES</b>	
Student Fees	55,500
Total	55,500
<b>USES</b>	
Professional	25,500
Fringe	682
Operating	22,500
Travel	3,500
Transfer to Other Accounts	7,200
Total	59,382
<b>Net Increase/Decrease in Funds</b>	-3,882
<b>Ending Balance</b>	3,318
 <i><b>REYNOLDS TECHNOLOGY FUND</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	52,000
Total	52,000
<b>USES</b>	
Professional	3,584
Fringe	750
Operating	47,666
Total	52,000
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2012-13  
*Operating Budget*  
**FTE            \$**

<i><b>SATRE PARTNER SCHOOL INITIATIVE</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	35,500
Total	35,500
<b>USES</b>	
Professional	15,000
Fringe	500
Operating	10,000
Travel	10,000
Total	35,500
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0
 <i><b>SS STUDENT ACTIVITIES</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	46,094
Transfers From Other Accounts	10,906
Total	57,000
<b>USES</b>	
Operating	30,000
Transfer to Other Accounts	27,000
Total	57,000
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><i>SUICIDE PREVENTION SERVICES</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		50,000
Total		50,000
<b>USES</b>		
Graduate		35,000
Fringe		4,590
Operating		10,410
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>SUMMER SESSION OPERATING</i></b>		
Opening Balance		167,852
<b>SOURCES</b>		
Transfers From Other Accounts		24,000
Total		24,000
<b>USES</b>		
Professional		9,750
Graduate		700
Wages		6,000
Fringe		1,705
Operating		10,000
Total		28,155
Net Increase/Decrease in Funds		-4,155
Ending Balance		163,697

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><i>TESTING PROJECT FUND</i></b>		
Opening Balance		54,591
<b>SOURCES</b>		
Transfers From Other Accounts		19,000
Total		19,000
<b>USES</b>		
Professional		4,200
Fringe		218
Operating		22,500
Travel		2,500
Total		29,418
Net Increase/Decrease in Funds		-10,418
Ending Balance		44,173
<b><i>TLT INITIATIVES ACCOUNT</i></b>		
Opening Balance		58
<b>SOURCES</b>		
Misc		36,000
Transfers From Other Accounts		5,978
Total		41,978
<b>USES</b>		
Professional		7,500
Classified		10,835
Fringe		2,858
Operating		9,572
Total		30,765
Net Increase/Decrease in Funds		11,213
Ending Balance		11,271

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<hr/>		
<b>WOMENS BASKETBALL</b>		
Opening Balance		0
<b>SOURCES</b>		
Sales and Service		31,000
<hr/>		
Total		31,000
<b>USES</b>		
Professional		6,050
Wages		5,000
Fringe		618
Operating		14,610
Transfer to Other Accounts		4,722
<hr/>		
Total		31,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<hr/>		
<b><u>INSTRUCTION TOTAL</u></b>		
Opening Balance		1,925,962
<b>SOURCES</b>		
Student Fees		411,992
Sales and Service		31,000
Indirect Cost Recovery		23,170
Gifts		283,252
Misc		52,002
Transfers From Other Accounts		346,531
<hr/>		
Total		1,147,947
<b>USES</b>		
Professional		524,431
Graduate		148,450
Classified		65,025
Wages		80,283
Fringe		99,549
Operating		623,763
Travel		38,102
Transfer to Other Accounts		117,605
<hr/>		
Total		1,697,208
Net Increase/Decrease in Funds		-549,261
Ending Balance		1,376,701



University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2012-13  
*Operating Budget*  
**FTE            \$**

<b>Research</b>		
<i>COBA DEANS FUND FOR EXCELLENCE</i>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		46,491
<hr/>		
Total		46,491
<b>USES</b>		
Operating		44,550
Travel		1,941
<hr/>		
Total		46,491
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>E&amp;B POST DOC FELLOW</i>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		36,000
<hr/>		
Total		36,000
<b>USES</b>		
Professional		28,344
Fringe		7,656
<hr/>		
Total		36,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2012-13  
*Operating Budget*  
**FTE            \$**

<b>MISC PROG DEV - YOUNGS</b>		
Opening Balance		13,969
<b>SOURCES</b>		
Sales and Service		35,000
<hr/>		
Total		35,000
<b>USES</b>		
Professional		25,000
Classified		800
Wages		2,500
Fringe		7,108
Operating		495
Travel		500
<hr/>		
Total		36,403
Net Increase/Decrease in Funds		-1,403
Ending Balance		12,566
<i>USA 1320 153 03FS</i>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		82,817
<hr/>		
Total		82,817
<b>USES</b>		
Operating		82,817
<hr/>		
Total		82,817
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2012-13 <i>Operating Budget</i>	
	FTE	\$
<b><u>VPR START UP - CHIDAMBARAM</u></b>		
Opening Balance		28,335
<b>USES</b>		
Graduate		15,000
Fringe		1,967
Operating		9,368
Travel		2,000
Total		28,335
Net Increase/Decrease in Funds		-28,335
Ending Balance		0
<b><u>Research TOTAL</u></b>		
Opening Balance		70,639
<b>SOURCES</b>		
Sales and Service		35,000
Gifts		82,491
Transfers From Other Accounts		165,634
Total		283,125
<b>USES</b>		
Professional		53,344
Graduate		30,000
Classified		800
Wages		2,500
Fringe		18,698
Operating		229,415
Travel		6,441
Total		341,198
Net Increase/Decrease in Funds		-58,073
Ending Balance		12,566

**University of Nevada, Reno  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2012-13 <i>Operating Budget</i>	
	FTE	\$
<b><u>Public Service</u></b>		
<b><u>SPECIAL PROJECTS - UCED</u></b>		
Opening Balance		45,303
<b>USES</b>		
Professional		15,000
Classified		5,000
Wages		2,500
Fringe		5,008
Operating		9,178
Total		36,686
Net Increase/Decrease in Funds		-36,686
Ending Balance		8,617
<b><u>Public Service TOTAL</u></b>		
Opening Balance		90,606
<b>USES</b>		
Professional		30,000
Classified		10,000
Wages		5,000
Fringe		10,016
Operating		18,356
Total		73,372
Net Increase/Decrease in Funds		-73,372
Ending Balance		17,234

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2012-13  
*Operating Budget*  
**FTE                      \$**

<u>Academic Support</u>	
<b>DEANS FUTURE SCHOLARS PROGRAM</b>	
Opening Balance	0
<b>SOURCES</b>	
Sales and Service	50,000
<hr/>	
Total	50,000
<b>USES</b>	
Graduate	15,000
Fringe	1,968
Operating	33,032
<hr/>	
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <b>DEANS INITIATIVES</b>	
Opening Balance	41,941
<b>SOURCES</b>	
Transfers From Other Accounts	50,000
<hr/>	
Total	50,000
<b>USES</b>	
Operating	13,000
Travel	20,000
Transfer to Other Accounts	30,000
<hr/>	
Total	63,000
Net Increase/Decrease in Funds	-13,000
Ending Balance	28,941

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2012-13  
*Operating Budget*  
**FTE                      \$**

<b>LEMELSON MATH &amp; SCIENCE</b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	58,121
<hr/>	
Total	58,121
<b>USES</b>	
Graduate	8,400
Fringe	1,102
Operating	48,619
<hr/>	
Total	58,121
Net Increase/Decrease in Funds	0
Ending Balance	0
 <b>LEMELSON STEM COHORT</b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	109,502
<hr/>	
Total	109,502
<b>USES</b>	
Graduate	8,400
Fringe	1,102
Operating	100,000
<hr/>	
Total	109,502
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><i>LUCY NIEDER ENDOWMENT</i></b>		
Opening Balance		182,971
<b>USES</b>		
Graduate		14,000
Fringe		1,836
Operating		16,000
Total		31,836
Net Increase/Decrease in Funds		-31,836
Ending Balance		151,135
<b><i>NEWMONT MINERAL RESEARCH</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		30,506
Total		30,506
<b>USES</b>		
Professional		21,195
Fringe		6,811
Operating		2,500
Total		30,506
Net Increase/Decrease in Funds		0
Ending Balance		0

	2012-13 Operating Budget	
	FTE	\$
<b><i>NNWP PROGRAM SALES</i></b>		
Opening Balance		6,239
<b>SOURCES</b>		
Sales and Service		25,000
Total		25,000
<b>USES</b>		
Professional		10,000
Classified		13,082
Fringe		3,820
Operating		3,959
Total		30,861
Net Increase/Decrease in Funds		-5,861
Ending Balance		378
<b><i>OFFICE OF THE PROVOST SPECIAL</i></b>		
Opening Balance		34,830
<b>SOURCES</b>		
Transfers From Other Accounts		565
Total		565
<b>USES</b>		
Operating		32,400
Total		32,400
Net Increase/Decrease in Funds		-31,835
Ending Balance		2,995

**University of Nevada, Reno**  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><u>PAUL LEONARD CHAIR</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		115,200
Total		115,200
<b>USES</b>		
Professional		90,000
Fringe		25,200
Total		115,200
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><u>Academic Support TOTAL</u></b>		
Opening Balance		300,811
<b>SOURCES</b>		
Sales and Service		75,000
Gifts		343,835
Transfers From Other Accounts		51,130
Total		469,965
<b>USES</b>		
Professional		142,390
Graduate		45,800
Classified		13,082
Fringe		48,650
Operating		284,410
Travel		20,000
Transfer to Other Accounts		30,000
Total		584,332
Net Increase/Decrease in Funds		-114,367
Ending Balance		186,444

**University of Nevada, Reno**  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><u>Student Services</u></b>		
<b><u>LATE SUMMER REGISTRATION FEES</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		27,000
Total		27,000
<b>USES</b>		
Operating		27,000
Total		27,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><u>Institutional Support</u></b>		
<b><u>EARTHQUAKE LAB EXPNSN COST SHARE</u></b>		
Opening Balance		1,529,967
<b>SOURCES</b>		
Transfers From Other Accounts		929,414
Total		929,414
<b>USES</b>		
Operating		2,459,381
Total		2,459,381
Net Increase/Decrease in Funds		-1,529,967
Ending Balance		0

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><i>F&amp;A SCHOLARLY ACTIVITIES</i></b>		
Opening Balance		146,369
<b>SOURCES</b>		
Indirect Cost Recovery		362,000
<hr/>		
Total		362,000
<b>USES</b>		
Professional		26,476
Fringe		6,098
Transfer to Other Accounts		200,000
<hr/>		
Total		232,574
Net Increase/Decrease in Funds		129,426
Ending Balance		275,795
<b><i>LITIGATION/SETTLEMENT RESERVE</i></b>		
Opening Balance		223,248
<b>SOURCES</b>		
Transfers From Other Accounts		75,000
<hr/>		
Total		75,000
<b>USES</b>		
Operating		63,520
Travel		900
<hr/>		
Total		64,420
Net Increase/Decrease in Funds		10,580
Ending Balance		233,828

University of Nevada, Reno  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><i>LIVING LEARNING CTR BOND</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		197,291
<hr/>		
Total		197,291
<b>USES</b>		
Operating		197,291
<hr/>		
Total		197,291
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>MATHEWSON ENTREPRENEUSHIP</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		120,000
<hr/>		
Total		120,000
<b>USES</b>		
Professional		78,000
Graduate		7,000
Fringe		12,343
Operating		22,657
<hr/>		
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno**  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

	<i>2012-13 Operating Budget</i>	
	FTE	\$
<b><u>VENDING SALES</u></b>		
Opening Balance		99,086
<b>SOURCES</b>		
Sales and Service		29,500
Total		29,500
<b>USES</b>		
Classified	0.25	14,099
Fringe		6,177
Operating		27,133
Total	0.25	47,409
<b>Net Increase/Decrease in Funds</b>		-17,909
<b>Ending Balance</b>		81,177
<b><u>Institutional Support TOTAL</u></b>		
Opening Balance		2,368,287
<b>SOURCES</b>		
Sales and Service		29,500
Indirect Cost Recovery		724,000
Gifts		120,000
Transfers From Other Accounts		1,276,705
Total		2,150,205
<b>USES</b>		
Professional		130,952
Graduate		7,000
Classified	0.25	14,099
Fringe		30,716
Operating		2,833,502
Travel		1,800
Transfer to Other Accounts		400,000
Total	0.25	3,418,069
<b>Net Increase/Decrease in Funds</b>		-1,267,864
<b>Ending Balance</b>		1,100,423

**University of Nevada, Reno**  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

	<i>2012-13 Operating Budget</i>	
	FTE	\$
<b><u>UNR TOTAL</u></b>		
Opening Balance		4,756,305
<b>SOURCES</b>		
Student Fees		411,992
Sales and Service		170,500
Indirect Cost Recovery		747,170
Gifts		829,578
Misc		52,002
Transfers From Other Accounts		1,867,000
Total		4,078,242
<b>USES</b>		
Professional		881,117
Graduate		231,250
Classified	0.25	103,006
Wages		87,783
Fringe		207,629
Operating		4,016,446
Travel		66,343
Transfer to Other Accounts		547,605
Total	0.25	6,141,179
<b>Net Increase/Decrease in Funds</b>		-2,062,937
<b>Ending Balance</b>		2,693,368

**Medical School  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><u>INSTRUCTION</u></b>		
<b><i>AUTISM CLINIC</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		27,992
<b>Total</b>		27,992
<b>USES</b>		
Professional		21,192
Fringe		1,800
Operating		5,000
<b>Total</b>		27,992
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>F&amp;A REC - KOZEL, THOMAS</i></b>		
Opening Balance		93,625
<b>USES</b>		
Graduate		5,500
Wages		2,000
Fringe		2,000
Operating		84,125
<b>Total</b>		93,625
Net Increase/Decrease in Funds		-93,625
Ending Balance		0

**Medical School  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><i>MARY WEEKS ENDOWMENT</i></b>		
Opening Balance		6,172
<b>SOURCES</b>		
Misc		22,000
<b>Total</b>		22,000
<b>USES</b>		
Wages		7,000
Fringe		700
Operating		20,472
<b>Total</b>		28,172
Net Increase/Decrease in Funds		-6,172
Ending Balance		0
<b><i>NV CANCER INST RES SUPPORT</i></b>		
Opening Balance		39,411
<b>USES</b>		
Professional	1.00	31,076
Fringe		8,335
<b>Total</b>	1.00	39,411
Net Increase/Decrease in Funds		-39,411
Ending Balance		0



**Medical School  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2012-13  
*Operating Budget*  
FTE            \$

<i>PRACTICE MANAGEMENT/ELECTRONIC MEDICAL RECORDS</i>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		1,500,000
<b>Total</b>		<b>1,500,000</b>
<b>USES</b>		
Professional		22,500
Fringe		850
Operating		1,476,650
<b>Total</b>		<b>1,500,000</b>
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>PRACTICE PLAN - DEAN</i>		
Opening Balance		1,812,002
<b>SOURCES</b>		
Gifts		1,775,000
<b>Total</b>		<b>1,775,000</b>
<b>USES</b>		
Operating		1,000,000
Transfer to Other Accounts		2,297,193
<b>Total</b>		<b>3,297,193</b>
Net Increase/Decrease in Funds		-1,522,193
Ending Balance		289,809

**Medical School  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2012-13  
*Operating Budget*  
FTE            \$

<i>START-UP SHAPIRO</i>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		100,000
<b>Total</b>		<b>100,000</b>
<b>USES</b>		
Professional	0.27	73,250
Fringe		21,750
Operating		5,000
<b>Total</b>	<b>0.27</b>	<b>100,000</b>
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>SURGERY PRACTICE ENT</i>		
Opening Balance		20,533
<b>SOURCES</b>		
Sales and Service		5,367
<b>Total</b>		<b>5,367</b>
<b>USES</b>		
Operating		20,533
Travel		5,367
<b>Total</b>		<b>25,900</b>
Net Increase/Decrease in Funds		-20,533
Ending Balance		0

**Medical School  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><i>UMC FCM RES URGENT CARE OVL</i></b>		
Opening Balance		20,387
<b>SOURCES</b>		
Misc		27,300
<hr/>		
Total		27,300
<b>USES</b>		
Professional		45,874
Fringe		1,813
<hr/>		
Total		47,687
Net Increase/Decrease in Funds		-20,387
Ending Balance		0
 <b><u>INSTRUCTION TOTAL</u></b>		
Opening Balance		2,012,517
<b>SOURCES</b>		
Sales and Service		5,367
Gifts		1,830,984
Misc		76,600
Transfers From Other Accounts		1,600,000
<hr/>		
Total		3,512,951
<b>USES</b>		
Professional	1.27	260,958
Graduate		5,500
Wages		9,000
Fringe		40,861
Operating		2,616,780
Travel		5,367
Transfer to Other Accounts		2,297,193
<hr/>		
Total	1.27	5,235,659
Net Increase/Decrease in Funds		-1,722,708
Ending Balance		289,809

**Medical School  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><u>Research</u></b>		
<b><i>MISC PROG DEV - SHAPIRO</i></b>		
Opening Balance		188,656
<b>USES</b>		
Professional		4,209
Fringe		129
Operating		30,000
<hr/>		
Total		34,338
Net Increase/Decrease in Funds		-34,338
Ending Balance		154,318
 <b><u>Academic Support</u></b>		
<b><i>NATIONAL BOARD OF MEDICAL EXAM</i></b>		
Opening Balance		25,800
<b>SOURCES</b>		
Student Fees		31,050
<hr/>		
Total		31,050
<b>USES</b>		
Operating		56,850
<hr/>		
Total		56,850
Net Increase/Decrease in Funds		-25,800
Ending Balance		0

**Medical School  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

**Medical School  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><u>SCHOLARSHIPS</u></b>		
<b><i>ASSISTANCE TO MED STUDENTS</i></b>		
Opening Balance		53,226
<b>USES</b>		
Professional		5,000
Wages		6,000
Fringe		1,000
Operating		9,000
Travel		5,000
<b>Total</b>		26,000
<b>Net Increase/Decrease in Funds</b>		-26,000
<b>Ending Balance</b>		27,226
<b><u>SCHOLARSHIPS TOTAL</u></b>		
Opening Balance		106,452
<b>USES</b>		
Professional		10,000
Wages		12,000
Fringe		2,000
Operating		18,000
Travel		10,000
<b>Total</b>		52,000
<b>Net Increase/Decrease in Funds</b>		-52,000
<b>Ending Balance</b>		54,452

	2012-13 Operating Budget	
	FTE	\$
<b><u>MED TOTAL</u></b>		
Opening Balance		2,333,425
<b>SOURCES</b>		
Student Fees		31,050
Sales and Service		5,367
Gifts		1,830,984
Misc		76,600
Transfers From Other Accounts		1,600,000
<b>Total</b>		3,544,001
<b>USES</b>		
Professional	1.27	275,167
Graduate		5,500
Wages		21,000
Fringe		42,990
Operating		2,721,630
Travel		15,367
Transfer to Other Accounts		2,297,193
<b>Total</b>	1.27	5,378,847
<b>Net Increase/Decrease in Funds</b>		-1,834,846
<b>Ending Balance</b>		498,579

**Intercollegiate Athletics, UNR  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><u>Student Services</u></b>		
<b><u>VARSIY VILLAGE LOAN</u></b>		
Opening Balance		65,212
<b>SOURCES</b>		
Sales and Service		371,500
Gifts		100,000
<b>Total</b>		471,500
<b>USES</b>		
Operating		409,763
<b>Total</b>		409,763
<b>Net Increase/Decrease in Funds</b>		61,737
<b>Ending Balance</b>		126,949
<b><u>ICA-UNR TOTAL</u></b>		
Opening Balance		65,212
<b>SOURCES</b>		
Sales and Service		371,500
Gifts		100,000
<b>Total</b>		471,500
<b>USES</b>		
Operating		409,763
<b>Total</b>		409,763
<b>Net Increase/Decrease in Funds</b>		61,737
<b>Ending Balance</b>		126,949

**Statewide Programs, UNR  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><u>INSTRUCTION</u></b>		
<b><u>F&amp;A REC - BIASI, GLENN</u></b>		
Opening Balance		33,117
<b>SOURCES</b>		
Indirect Cost Recovery		5,000
<b>Total</b>		5,000
<b>USES</b>		
Professional		16,460
Fringe		5,555
Operating		2,000
Travel		2,500
<b>Total</b>		26,515
<b>Net Increase/Decrease in Funds</b>		-21,515
<b>Ending Balance</b>		11,602
<b><u>INSTRUCTION TOTAL</u></b>		
Opening Balance		66,234
<b>SOURCES</b>		
Indirect Cost Recovery		10,000
<b>Total</b>		10,000
<b>USES</b>		
Professional		32,920
Fringe		11,110
Operating		4,000
Travel		5,000
<b>Total</b>		53,030
<b>Net Increase/Decrease in Funds</b>		-43,030
<b>Ending Balance</b>		23,204

**Statewide Programs, UNR  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2012-13  
*Operating Budget*  
FTE            \$

<b><u>Research</u></b>	
<i>F&amp;A REC - NBMG</i>	
<b>Opening Balance</b>	162,237
<b>SOURCES</b>	
Indirect Cost Recovery	38,000
<b>Total</b>	38,000
<b>USES</b>	
Graduate	9,000
Fringe	1,083
Operating	17,300
Travel	2,500
<b>Total</b>	29,883
<b>Net Increase/Decrease in Funds</b>	8,117
<b>Ending Balance</b>	170,354
 <b><u>Public Service</u></b>	
<i>MISC PROG DEV -NSBDC</i>	
<b>Opening Balance</b>	0
<b>SOURCES</b>	
Sales and Service	44,504
<b>Total</b>	44,504
<b>USES</b>	
Professional	11,658
Fringe	675
Operating	17,950
Travel	2,000
<b>Total</b>	32,283
<b>Net Increase/Decrease in Funds</b>	12,221
<b>Ending Balance</b>	12,221

**Statewide Programs, UNR  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2012-13  
*Operating Budget*  
FTE            \$

<b><u>SW-UNR TOTAL</u></b>	
<b>Opening Balance</b>	228,471
<b>SOURCES</b>	
Sales and Service	44,504
Indirect Cost Recovery	48,000
<b>Total</b>	92,504
<b>USES</b>	
Professional	44,578
Graduate	9,000
Fringe	12,868
Operating	39,250
Travel	9,500
<b>Total</b>	115,196
<b>Net Increase/Decrease in Funds</b>	-22,692
<b>Ending Balance</b>	205,779

**Agricultural Experiment Station  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2012-13  
*Operating Budget*  
FTE            \$

		2012-13 <i>Operating Budget</i>
		FTE            \$
<b>Research</b>		
<b>CANCER RESEARCH</b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		40,000
<b>Total</b>		40,000
<b>USES</b>		
Graduate		22,000
Fringe		1,988
Operating		14,012
Travel		2,000
<b>Total</b>		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>MISC PROG DEV-T HARRIS</b>		
Opening Balance		30,855
<b>SOURCES</b>		
Sales and Service		5,500
<b>Total</b>		5,500
<b>USES</b>		
Professional		20,830
Graduate		2,800
Wages		1,000
Fringe		2,099
Operating		5,340
Travel		1,000
<b>Total</b>		33,069
Net Increase/Decrease in Funds		-27,569
Ending Balance		3,286

**Agricultural Experiment Station  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2012-13  
*Operating Budget*  
FTE            \$

		2012-13 <i>Operating Budget</i>
		FTE            \$
<b>MOLECULAR BIOLOGY PROGRAM</b>		
Opening Balance		1,954
<b>SOURCES</b>		
Transfers From Other Accounts		31,495
<b>Total</b>		31,495
<b>USES</b>		
Graduate		20,566
Fringe		2,698
Operating		10,185
<b>Total</b>		33,449
Net Increase/Decrease in Funds		-1,954
Ending Balance		0
<b>NAES FACULTY SUPPORT</b>		
Opening Balance		47,585
<b>USES</b>		
Professional		26,500
Fringe		3,286
Operating		17,799
<b>Total</b>		47,585
Net Increase/Decrease in Funds		-47,585
Ending Balance		0

**Agricultural Experiment Station  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2012-13  
*Operating Budget*  
FTE            \$

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**Research TOTAL**

  

<b>Opening Balance</b>	127,979
<b>SOURCES</b>	
Sales and Service	5,500
Gifts	40,000
Transfers From Other Accounts	31,495
<hr/>	
<b>Total</b>	76,995
<b>USES</b>	
Professional	73,830
Graduate	45,366
Wages	1,000
Fringe	13,357
Operating	65,135
Travel	3,000
<hr/>	
<b>Total</b>	201,688
<b>Net Increase/Decrease in Funds</b>	-124,693
 <b>Ending Balance</b>	 3,286

**Agricultural Experiment Station  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2012-13  
*Operating Budget*  
FTE            \$

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**AG TOTAL**

  

<b>Opening Balance</b>	127,979
<b>SOURCES</b>	
Sales and Service	5,500
Gifts	40,000
Transfers From Other Accounts	31,495
<hr/>	
<b>Total</b>	76,995
<b>USES</b>	
Professional	73,830
Graduate	45,366
Wages	1,000
Fringe	13,357
Operating	65,135
Travel	3,000
<hr/>	
<b>Total</b>	201,688
<b>Net Increase/Decrease in Funds</b>	-124,693
 <b>Ending Balance</b>	 3,286

University of Nevada, Las Vegas  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

2012-13  
Operating Budget  
FTE            \$

<u>INSTRUCTION</u>	
<i>COL ENGR QUIRK PRFSHP YFANTIS</i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	25,000
Total	25,000
<b>USES</b>	
Professional	21,063
Fringe	3,937
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>COL SCI FULLMER PRFSHP HEDLUND</i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	25,000
Total	25,000
<b>USES</b>	
Professional	21,063
Fringe	3,937
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Las Vegas  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

2012-13  
Operating Budget  
FTE            \$

<i>HOTEL COL HOSPITALITY RES CTR</i>	
Opening Balance	0
<b>SOURCES</b>	
Sales and Service	43,750
Transfers From Other Accounts	5,000
Total	48,750
<b>USES</b>	
Professional	14,000
Wages	750
Fringe	536
Operating	22,081
Travel	2,000
Transfer to Other Accounts	6,000
Total	45,367
Net Increase/Decrease in Funds	3,383
Ending Balance	3,383
<i>LIB ARTS GREAT WORKS CERT GIFT</i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	25,000
Total	25,000
<b>USES</b>	
Professional	11,348
Fringe	435
Total	11,783
Net Increase/Decrease in Funds	13,217
Ending Balance	13,217



University of Nevada, Las Vegas  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2012-13  
*Operating Budget*  
**FTE          \$**

<i><b>LINCY ASS PROFSHIP MARCHAND</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	10,000
Total	10,000
<b>USES</b>	
Professional	8,425
Fringe	1,575
Total	10,000
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>
 <i><b>LINCY ASST PROFSHIP RAINES</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	11,572
Total	11,572
<b>USES</b>	
Professional	9,750
Fringe	1,822
Total	11,572
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

University of Nevada, Las Vegas  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2012-13  
*Operating Budget*  
**FTE          \$**

<i><b>LINCY PROFSHIP ALLEN</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	25,000
Total	25,000
<b>USES</b>	
Professional	12,750
Fringe	1,935
Operating	7,000
Travel	3,315
Total	25,000
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>
 <i><b>LINCY PROFSHIP EMMERS-SOMMERS</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	25,000
Total	25,000
<b>USES</b>	
Professional	21,063
Fringe	3,937
Total	25,000
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

University of Nevada, Las Vegas  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

2012-13  
Operating Budget  
FTE            \$

<b><i>LINCY PROFSHIP GERSTENBERGER</i></b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	25,000
Total	25,000
<b>USES</b>	
Professional	9,750
Graduate	7,500
Fringe	1,935
Operating	3,250
Travel	2,000
Total	24,435
Net Increase/Decrease in Funds	565
Ending Balance	565
 <b><i>LINCY PROFSHIP KACHROO</i></b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	25,000
Total	25,000
<b>USES</b>	
Professional	9,750
Fringe	1,822
Travel	13,200
Total	24,772
Net Increase/Decrease in Funds	228
Ending Balance	228

University of Nevada, Las Vegas  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

2012-13  
Operating Budget  
FTE            \$

<b><i>LINCY PROFSHIP MCCARTHY</i></b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	25,000
Total	25,000
<b>USES</b>	
Professional	9,750
Fringe	1,822
Operating	8,000
Travel	5,428
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <b><i>LINCY PROFSHIP SEO</i></b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	25,000
Total	25,000
<b>USES</b>	
Professional	9,750
Fringe	1,822
Operating	13,000
Total	24,572
Net Increase/Decrease in Funds	428
Ending Balance	428

University of Nevada, Las Vegas  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2012-13  
*Operating Budget*  
**FTE                      \$**

<u><b>INSTRUCTION TOTAL</b></u>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Sales and Service		43,750
Gifts		246,572
Transfers From Other Accounts		5,000
<b>Total</b>		<b>295,322</b>
<b>USES</b>		
Professional		158,462
Graduate		7,500
Wages		750
Fringe		25,515
Operating		53,331
Travel		25,943
Transfer to Other Accounts		6,000
<b>Total</b>		<b>277,501</b>
<b>Net Increase/Decrease in Funds</b>		<b>17,821</b>
<b>Ending Balance</b>		<b>17,821</b>
 <b><u>Research</u></b>		
<b><i>FOA 13 - ALZHEIMER'S PROJECT</i></b>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Transfers From Other Accounts		56,188
<b>Total</b>		<b>56,188</b>
<b>USES</b>		
Operating		56,188
<b>Total</b>		<b>56,188</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

University of Nevada, Las Vegas  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2012-13  
*Operating Budget*  
**FTE                      \$**

<b><i>START UP BAKER</i></b>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Transfers From Other Accounts		40,000
<b>Total</b>		<b>40,000</b>
<b>USES</b>		
Professional		18,889
Graduate		5,000
Wages		1,000
Fringe		3,233
Operating		6,878
Travel		2,000
<b>Total</b>		<b>37,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>3,000</b>
<b>Ending Balance</b>		<b>3,000</b>
 <b><i>START UP BARZILOV</i></b>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Transfers From Other Accounts		45,000
<b>Total</b>		<b>45,000</b>
<b>USES</b>		
Professional		14,111
Graduate		5,000
Wages		2,000
Fringe		2,484
Operating		13,905
Travel		2,500
<b>Total</b>		<b>40,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>5,000</b>
<b>Ending Balance</b>		<b>5,000</b>

University of Nevada, Las Vegas  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

2012-13  
Operating Budget  
FTE            \$

<i><b>START UP CABOREY</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Transfers From Other Accounts	225,000
Total	225,000
<b>USES</b>	
Operating	200,000
Travel	2,500
Total	202,500
<b>Net Increase/Decrease in Funds</b>	22,500
<b>Ending Balance</b>	22,500
 <i><b>START UP GERRITY</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Transfers From Other Accounts	86,500
Total	86,500
<b>USES</b>	
Professional	22,500
Graduate	15,000
Wages	5,000
Fringe	3,775
Operating	30,225
Travel	5,000
Total	81,500
<b>Net Increase/Decrease in Funds</b>	5,000
<b>Ending Balance</b>	5,000

University of Nevada, Las Vegas  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

2012-13  
Operating Budget  
FTE            \$

<i><b>START UP HONG SUN</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Transfers From Other Accounts	300,000
Total	300,000
<b>USES</b>	
Professional	54,210
Graduate	10,000
Wages	1,000
Fringe	18,827
Operating	200,000
Travel	2,000
Total	286,037
<b>Net Increase/Decrease in Funds</b>	13,963
<b>Ending Balance</b>	13,963
 <i><b>START UP KE-XUN SUN</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Transfers From Other Accounts	264,495
Total	264,495
<b>USES</b>	
Professional	56,375
Graduate	20,000
Wages	5,000
Fringe	10,861
Operating	119,250
Travel	5,000
Total	216,486
<b>Net Increase/Decrease in Funds</b>	48,009
<b>Ending Balance</b>	48,009

University of Nevada, Las Vegas  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2012-13  
*Operating Budget*  
**FTE            \$**

<i><b>START UP KIM</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Transfers From Other Accounts	335,000
Total	335,000
<b>USES</b>	
Professional	122,792
Graduate	20,000
Wages	5,000
Fringe	26,420
Operating	115,104
Travel	10,000
Total	299,316
<b>Net Increase/Decrease in Funds</b>	35,684
<b>Ending Balance</b>	35,684
 <i><b>START UP TSENG</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Transfers From Other Accounts	210,000
Total	210,000
<b>USES</b>	
Operating	155,000
Total	155,000
<b>Net Increase/Decrease in Funds</b>	55,000
<b>Ending Balance</b>	55,000

University of Nevada, Las Vegas  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2012-13  
*Operating Budget*  
**FTE            \$**

<i><b>START UP TSOURKAS</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Transfers From Other Accounts	100,000
Total	100,000
<b>USES</b>	
Operating	85,000
Total	85,000
<b>Net Increase/Decrease in Funds</b>	15,000
<b>Ending Balance</b>	15,000
 <i><b>START UP ZHANG</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Transfers From Other Accounts	700,000
Total	700,000
<b>USES</b>	
Professional	54,210
Graduate	10,000
Wages	1,000
Fringe	18,827
Operating	600,000
Travel	2,000
Total	686,037
<b>Net Increase/Decrease in Funds</b>	13,963
<b>Ending Balance</b>	13,963

University of Nevada, Las Vegas  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

2012-13  
Operating Budget  
FTE            \$

<u>Research TOTAL</u>	
Opening Balance	0
<b>SOURCES</b>	
Transfers From Other Accounts	2,362,183
Total	2,362,183
<b>USES</b>	
Professional	343,087
Graduate	85,000
Wages	20,000
Fringe	84,427
Operating	1,581,550
Travel	31,000
Total	2,145,064
Net Increase/Decrease in Funds	217,119
Ending Balance	217,119
<b>Public Service</b>	
<i>COL EDUC AUTISM CENTER GIFT</i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	100,000
Total	100,000
<b>USES</b>	
Professional	16,000
Graduate	8,869
Wages	2,000
Fringe	2,723
Operating	33,000
Travel	1,500
Total	64,092
Net Increase/Decrease in Funds	35,908
Ending Balance	35,908

University of Nevada, Las Vegas  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

2012-13  
Operating Budget  
FTE            \$

<i>HOTEL COLLEGE INTL GAMING CONF</i>	
Opening Balance	0
<b>SOURCES</b>	
Sales and Service	204,925
Transfers From Other Accounts	15,000
Total	219,925
<b>USES</b>	
Operating	198,532
Transfer to Other Accounts	15,500
Total	214,032
Net Increase/Decrease in Funds	5,893
Ending Balance	5,893
<i>LIB ARTS PRESERVE NV SYMPOSIUM</i>	
Opening Balance	0
<b>SOURCES</b>	
Sales and Service	19,350
Transfers From Other Accounts	21,500
Total	40,850
<b>USES</b>	
Operating	18,477
Transfer to Other Accounts	20,000
Total	38,477
Net Increase/Decrease in Funds	2,373
Ending Balance	2,373

University of Nevada, Las Vegas  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

2012-13  
Operating Budget  
FTE            \$

<u>Public Service TOTAL</u>	
Opening Balance	0
<b>SOURCES</b>	
Sales and Service	224,275
Gifts	100,000
Transfers From Other Accounts	36,500
Total	360,775
<b>USES</b>	
Professional	16,000
Graduate	8,869
Wages	2,000
Fringe	2,723
Operating	250,009
Travel	1,500
Transfer to Other Accounts	35,500
Total	316,601
Net Increase/Decrease in Funds	44,174
Ending Balance	44,174
 <b><u>Academic Support</u></b>	
<b><i>HIXSON-LIED SUCCESS PROGRAM</i></b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	86,500
Total	86,500
<b>USES</b>	
Operating	12,000
Total	12,000
Net Increase/Decrease in Funds	74,500
Ending Balance	74,500

University of Nevada, Las Vegas  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

2012-13  
Operating Budget  
FTE            \$

<u>INT'L PROG VIETNAM EXCHNG GIFT</u>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	15,000
Total	15,000
<b>USES</b>	
Travel	15,000
Total	15,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <b><i>KOZUKI GAMING EDUC GIFT</i></b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	50,000
Total	50,000
<b>USES</b>	
Operating	38,500
Travel	5,000
Total	43,500
Net Increase/Decrease in Funds	6,500
Ending Balance	6,500

University of Nevada, Las Vegas  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2012-13  
*Operating Budget*  
**FTE            \$**

<u>Academic Support TOTAL</u>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	151,500
<hr/>	
Total	151,500
<b>USES</b>	
Operating	50,500
Travel	20,000
<hr/>	
Total	70,500
Net Increase/Decrease in Funds	81,000
Ending Balance	81,000
<u>Institutional Support</u>	
<i>ALUMNI CENTER MANZI GIFT</i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	85,000
<hr/>	
Total	85,000
<b>USES</b>	
Operating	85,000
<hr/>	
Total	85,000
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Las Vegas  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2012-13  
*Operating Budget*  
**FTE            \$**

<u>UNLV TOTAL</u>	
Opening Balance	0
<b>SOURCES</b>	
Sales and Service	268,025
Gifts	583,072
Transfers From Other Accounts	2,403,683
<hr/>	
Total	3,254,780
<b>USES</b>	
Professional	517,549
Graduate	101,369
Wages	22,750
Fringe	112,665
Operating	2,020,390
Travel	78,443
Transfer to Other Accounts	41,500
<hr/>	
Total	2,894,666
Net Increase/Decrease in Funds	360,114
Ending Balance	360,114



**Law School**  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2012-13  
*Operating Budget*  
**FTE            \$**

<b><u>INSTRUCTION</u></b>	
<i>COL ENGR SW GAS PRFSHP-BATISTA</i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	25,000
Total	25,000
<b>USES</b>	
Professional	21,063
Fringe	3,937
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i>LINCY PROFESSORSHIP TOVINO</i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	25,000
Total	25,000
<b>USES</b>	
Professional	9,750
Wages	4,416
Fringe	1,888
Operating	3,696
Travel	5,250
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**Law School**  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2012-13  
*Operating Budget*  
**FTE            \$**

<b><u>INSTRUCTION TOTAL</u></b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	50,000
Total	50,000
<b>USES</b>	
Professional	30,813
Wages	4,416
Fringe	5,825
Operating	3,696
Travel	5,250
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <b><u>LAW TOTAL</u></b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	50,000
Total	50,000
<b>USES</b>	
Professional	30,813
Wages	4,416
Fringe	5,825
Operating	3,696
Travel	5,250
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	0

College of Southern Nevada  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2012-13 Operating Budget	
	FTE	\$
<b><u>INSTRUCTION</u></b>		
<b><i>TECH FEE - COURSE MGMT/DE</i></b>		
Opening Balance	0	
<b>SOURCES</b>		
Transfers From Other Accounts	250,000	
Total	250,000	
<b>USES</b>		
Operating	250,000	
Total	250,000	
Net Increase/Decrease in Funds	0	
Ending Balance	0	
<b><u>Academic Support</u></b>		
<b><i>ACADEMIC DEVELOPMENT</i></b>		
Opening Balance	27,528	
<b>SOURCES</b>		
Transfers From Other Accounts	300,000	
Total	300,000	
<b>USES</b>		
Travel	327,528	
Total	327,528	
Net Increase/Decrease in Funds	-27,528	
Ending Balance	0	

College of Southern Nevada  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2012-13 Operating Budget	
	FTE	\$
<b><i>ACADEMIC SUPPORT SERVICES</i></b>		
Opening Balance		219,685
<b>SOURCES</b>		
Transfers From Other Accounts		275,000
Total		275,000
<b>USES</b>		
Operating		494,685
Total		494,685
Net Increase/Decrease in Funds		-219,685
Ending Balance		0
<b><i>EQUIPMENT SUPPORT</i></b>		
Opening Balance		589,169
<b>SOURCES</b>		
Transfers From Other Accounts		725,000
Total		725,000
<b>USES</b>		
Operating		1,314,169
Total		1,314,169
Net Increase/Decrease in Funds		-589,169
Ending Balance		0

College of Southern Nevada  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2012-13 Operating Budget	
	FTE	\$
<b><i>WORKSTATION REPLACEMENT</i></b>		
Opening Balance		901,663
<b>SOURCES</b>		
Transfers From Other Accounts		200,000
Total		200,000
<b>USES</b>		
Operating		1,101,663
Total		1,101,663
Net Increase/Decrease in Funds		-901,663
Ending Balance		0
<b><u>Academic Support TOTAL</u></b>		
Opening Balance		1,738,045
<b>SOURCES</b>		
Transfers From Other Accounts		1,500,000
Total		1,500,000
<b>USES</b>		
Operating		2,910,517
Travel		327,528
Total		3,238,045
Net Increase/Decrease in Funds		-1,738,045
Ending Balance		0

College of Southern Nevada  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2012-13 Operating Budget	
	FTE	\$
<b><u>Student Services</u></b>		
<b><i>CSN CALL CENTER</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		289,226
Total		289,226
<b>USES</b>		
Professional	1.00	55,253
Wages		205,311
Fringe		25,862
Operating		2,800
Total	1.00	289,226
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>FINANCIAL AID - CSN</i></b>		
Opening Balance		67,534
<b>SOURCES</b>		
Indirect Cost Recovery		26,000
Misc		82,500
Total		108,500
<b>USES</b>		
Classified		18,000
Wages		82,000
Fringe		3,800
Operating		32,000
Travel		5,000
Total		140,800
Net Increase/Decrease in Funds		-32,300
Ending Balance		35,234

**College of Southern Nevada  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b>REGISTRAR</b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		115,065
<b>Total</b>		115,065
<b>USES</b>		
Classified	3.00	77,333
Fringe		37,732
<b>Total</b>	3.00	115,065
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><u>Student Services TOTAL</u></b>		
Opening Balance		67,534
<b>SOURCES</b>		
Indirect Cost Recovery		26,000
Misc		82,500
Transfers From Other Accounts		404,291
<b>Total</b>		512,791
<b>USES</b>		
Professional	1.00	55,253
Classified	3.00	95,333
Wages		287,311
Fringe		67,394
Operating		34,800
Travel		5,000
<b>Total</b>	4.00	545,091
<b>Net Increase/Decrease in Funds</b>		-32,300
<b>Ending Balance</b>		35,234

**College of Southern Nevada  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><u>Institutional Support</u></b>		
<b><u>CONSULTING SERVICES</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		60,000
<b>Total</b>		60,000
<b>USES</b>		
Operating		60,000
<b>Total</b>		60,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><u>DIVERSITY INITIATIVES</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		40,650
<b>Total</b>		40,650
<b>USES</b>		
Professional	1.00	26,000
Fringe		14,650
<b>Total</b>	1.00	40,650
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**College of Southern Nevada  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	<b>2012-13 Operating Budget</b>	
	<b>FTE</b>	<b>\$</b>
<b><i>FACULTY TRAVEL</i></b>		
Opening Balance		64,461
<b>SOURCES</b>		
Transfers From Other Accounts		200,000
Total		200,000
<b>USES</b>		
Travel		264,461
Total		264,461
<b>Net Increase/Decrease in Funds</b>		-64,461
<b>Ending Balance</b>		0
<b><i>GRANTS MANAGEMENT</i></b>		
Opening Balance		92,886
<b>SOURCES</b>		
Transfers From Other Accounts		166,966
Total		166,966
<b>USES</b>		
Professional	1.09	86,420
Classified	1.00	33,294
Fringe		47,154
Operating		97
Total	2.09	166,965
<b>Net Increase/Decrease in Funds</b>		1
<b>Ending Balance</b>		92,886

**College of Southern Nevada  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	<b>2012-13 Operating Budget</b>	
	<b>FTE</b>	<b>\$</b>
<b><i>POLICE SERVICES START-UP</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		212,000
Total		212,000
<b>USES</b>		
Operating		212,000
Total		212,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><u>Institutional Support TOTAL</u></b>		
Opening Balance		157,347
<b>SOURCES</b>		
Transfers From Other Accounts		679,616
Total		679,616
<b>USES</b>		
Professional	2.09	112,420
Classified	1.00	33,294
Fringe		61,804
Operating		272,097
Travel		264,461
Total	3.09	744,076
<b>Net Increase/Decrease in Funds</b>		-64,460
<b>Ending Balance</b>		92,886

**College of Southern Nevada  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<hr/>		
<b><u>CSN TOTAL</u></b>		
<b>Opening Balance</b>		1,962,926
<b>SOURCES</b>		
Indirect Cost Recovery		26,000
Misc		82,500
Transfers From Other Accounts		2,833,907
<hr/>		
Total		2,942,407
<b>USES</b>		
Professional	3.09	167,673
Classified	4.00	128,627
Wages		287,311
Fringe		129,198
Operating		3,467,414
Travel		596,989
<hr/>		
Total	7.09	4,777,212
<b>Net Increase/Decrease in Funds</b>		-1,834,805
<b>Ending Balance</b>		128,120

**Great Basin College  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<hr/>		
<b><u>Institutional Support CAFETERIA</u></b>		
<b>Opening Balance</b>		27,295
<b>SOURCES</b>		
Sales and Service		80,000
<hr/>		
Total		80,000
<b>USES</b>		
Operating		90,000
<hr/>		
Total		90,000
<b>Net Increase/Decrease in Funds</b>		-10,000
<b>Ending Balance</b>		17,295
 <b><u>DWR MAINTENANCE</u></b>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Gifts		60,000
<hr/>		
Total		60,000
<b>USES</b>		
Operating		60,000
<hr/>		
Total		60,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Great Basin College  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2012-13 Operating Budget	
	FTE	\$
<b><u>INTEGRATE TECH FEE</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		80,000
Transfers From Other Accounts		183,299
Total		263,299
<b>USES</b>		
Operating		85,000
Total		85,000
Net Increase/Decrease in Funds		178,299
Ending Balance		178,299
<b><u>Institutional Support TOTAL</u></b>		
Opening Balance		27,295
<b>SOURCES</b>		
Student Fees		80,000
Sales and Service		80,000
Gifts		60,000
Transfers From Other Accounts		183,299
Total		403,299
<b>USES</b>		
Operating		235,000
Total		235,000
Net Increase/Decrease in Funds		168,299
Ending Balance		195,594

Great Basin College  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2012-13 Operating Budget	
	FTE	\$
<b><u>Auxiliary Enterprise</u></b>		
<b><u>CARLIN PRE-K</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		57,701
Total		57,701
<b>USES</b>		
Professional		22,807
Graduate		11,131
Fringe		4,878
Operating		8,284
Travel		3,500
Total		50,600
Net Increase/Decrease in Funds		7,101
Ending Balance		7,101
<b><u>GBC TOTAL</u></b>		
Opening Balance		27,295
<b>SOURCES</b>		
Student Fees		137,701
Sales and Service		80,000
Gifts		60,000
Transfers From Other Accounts		183,299
Total		461,000
<b>USES</b>		
Professional		22,807
Graduate		11,131
Fringe		4,878
Operating		243,284
Travel		3,500
Total		285,600
Net Increase/Decrease in Funds		175,400
Ending Balance		202,695

**Truckee Meadows Community College  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2012-13  
*Operating Budget*  
FTE                      \$

<u>INSTRUCTION</u>		
<i>SUMMER SCHOOL 13</i>		
<b>Opening Balance</b>		114,024
<b>SOURCES</b>		
Student Fees		1,286,422
<hr/>		
Total		1,286,422
<b>USES</b>		
Professional		850,675
Graduate		4,700
Classified	1.00	31,863
Wages		5,500
Fringe		50,316
Operating		14,150
Transfer to Other Accounts		329,218
<hr/>		
Total	1.00	1,286,422
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		114,024

**Truckee Meadows Community College  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2012-13  
*Operating Budget*  
FTE                      \$

<u>TMCC TOTAL</u>		
<b>Opening Balance</b>		114,024
<b>SOURCES</b>		
Student Fees		1,286,422
<hr/>		
Total		1,286,422
<b>USES</b>		
Professional		850,675
Graduate		4,700
Classified	1.00	31,863
Wages		5,500
Fringe		50,316
Operating		14,150
Transfer to Other Accounts		329,218
<hr/>		
Total	1.00	1,286,422
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		114,024



**Western Nevada College  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

**Desert Research Institute  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

		2012-13 <i>Operating Budget</i>	
		FTE	\$
<b><u>INSTRUCTION</u></b>			
<b><i>WORKFORCE &amp; ECONOMIC DEVELOPMENT</i></b>			
<b>Opening Balance</b>			7,560
<b>SOURCES</b>			
Student Fees			35,000
Sales and Service			3,000
Transfers From Other Accounts			1,920
<b>Total</b>			39,920
<b>USES</b>			
Professional	0.00		26,400
Fringe			2,849
Operating			6,725
Transfer to Other Accounts			1,010
<b>Total</b>	0.00		36,984
<b>Net Increase/Decrease in Funds</b>			2,936
<b>Ending Balance</b>			10,496
<b><u>WNC TOTAL</u></b>			
<b>Opening Balance</b>			7,560
<b>SOURCES</b>			
Student Fees			35,000
Sales and Service			3,000
Transfers From Other Accounts			1,920
<b>Total</b>			39,920
<b>USES</b>			
Professional	0.00		26,400
Fringe			2,849
Operating			6,725
Transfer to Other Accounts			1,010
<b>Total</b>	0.00		36,984
<b>Net Increase/Decrease in Funds</b>			2,936
<b>Ending Balance</b>			10,496

		2012-13 <i>Operating Budget</i>	
		FTE	\$
<b><u>Research</u></b>			
<b><i>DOE/NREL/TOWER COMPONENTS CS</i></b>			
<b>Opening Balance</b>			0
<b>SOURCES</b>			
Transfers From Other Accounts			31,420
<b>Total</b>			31,420
<b>USES</b>			
Operating			31,420
<b>Total</b>			31,420
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0
<b><u>Institutional Support</u></b>			
<b><i>DAS JENA POST DOC SUPPORT</i></b>			
<b>Opening Balance</b>			0
<b>SOURCES</b>			
Gifts			125,000
<b>Total</b>			125,000
<b>USES</b>			
Professional			91,310
Fringe			32,690
Operating			500
Travel			500
<b>Total</b>			125,000
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0

**Desert Research Institute  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><i>EDGES MOORE/OBRIST COLD PLATE</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		35,971
Transfers From Other Accounts		33,196
Total		69,167
<b>USES</b>		
Professional		14,933
Professional		19,110
Wages		2,586
Fringe		8,675
Fringe		5,863
Operating		5,600
Operating		12,400
Total		69,167
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>EQUIPMENT REPLACEMENT</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Indirect Cost Recovery		25,000
Total		25,000
<b>USES</b>		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><i>MOORE POST DOC SUPPORT</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		34,175
Total		34,175
<b>USES</b>		
Professional		25,166
Fringe		9,009
Total		34,175
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>SABBATICAL MCCONNELL 2013</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		167,709
Total		167,709
<b>USES</b>		
Professional		115,821
Fringe		51,888
Total		167,709
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><i>SEPHAS MAINTENANCE</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		60,000
Total		60,000
<b>USES</b>		
Professional		35,000
Wages		5,000
Fringe		15,450
Operating		4,550
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><u>Institutional Support TOTAL</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Indirect Cost Recovery		25,000
Gifts		125,000
Transfers From Other Accounts		331,051
Total		481,051
<b>USES</b>		
Professional		301,340
Wages		7,586
Fringe		123,575
Operating		48,050
Travel		500
Total		481,051
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute  
2012-13 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2012-13 Operating Budget	
	FTE	\$
<b><u>Operations &amp; Maintenance</u></b>		
<b><i>LV HHE RESEARCH</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Indirect Cost Recovery		30,000
Total		30,000
<b>USES</b>		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>UNBUDGETED O&amp;M FACALITIES</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Indirect Cost Recovery		44,500
Total		44,500
<b>USES</b>		
Operating		44,500
Total		44,500
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute**  
**2012-13 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2012-13  
*Operating Budget*  
 FTE                      \$

<u>Operations &amp; Maintenance TOTAL</u>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Indirect Cost Recovery		74,500
Total		74,500
<b>USES</b>		
Operating		74,500
Total		74,500
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
 <u>DRI TOTAL</u>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Indirect Cost Recovery		99,500
Gifts		125,000
Transfers From Other Accounts		362,471
Total		586,971
<b>USES</b>		
Professional		301,340
Wages		7,586
Fringe		123,575
Operating		153,970
Travel		500
Total		586,971
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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