



NEVADA SYSTEM OF HIGHER EDUCATION

2017 Summer School/Calendar Year Budgets

2016-17 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

BOARD OF REGENTS

Mr. Rick Trachok, Chairman
Ms. Allison Stephens, Vice Chair

Dr. Andrea Anderson
Dr. Patrick R. Carter
Mr. Cedric Crear
Mrs. Carol Del Carlo
Dr. Mark W. Doubrava
Dr. Jason Geddes

Mr. Trevor Hayes
Mr. Sam Lieberman
Mrs. Cathy McAdoo
Mr. John T. Moran
Mr. Kevin J. Page

Mr. Dean J. Gould, Chief of Staff

OFFICERS OF THE NEVADA SYSTEM OF HIGHER EDUCATION

Mr. John V. White, Acting Chancellor
Nevada System of Higher Education

Dr. Marc A. Johnson, President
University of Nevada, Reno

Dr. Michael D. Richards, President
College of Southern Nevada

Dr. Karin Hilgersom, President
Truckee Meadows Community College

Dr. Robert B. Gagosian, Acting President
Desert Research Institute

Dr. Len Jessup, President
University of Nevada, Las Vegas

Dr. Mark A. Curtis, President
Great Basin College

Mr. Chet Burton, President
Western Nevada College

Mr. Bart J. Patterson, President
Nevada State College

Document Prepared by the Finance Department
Office of the Chancellor



NEVADA SYSTEM OF HIGHER EDUCATION

2017 Summer School/ Calendar Year Budgets

2016-2017 Mid-Year Self Supporting Budgets

Introduction

Board of Regents policy requires that all non-state accounts exceeding \$25,000 of projected annual expenditure activity 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 2017 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, 2016 to December 31, 2016. These budgets were established after the beginning of FY17 and were not included in the 2016-2017 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 equal its expense budgets.

- This page intentionally blank -

TABLE OF CONTENTS

Introduction.....	5
-------------------	---

2017 SUMMER SCHOOL BUDGETS

Source and Use of Funds by Appropriation Area.....	9
University of Nevada, Reno.....	11
University of Nevada, Las Vegas	14
College of Southern Nevada	15
Great Basin College.....	16
Truckee Meadows Community College.....	16
Western Nevada College	17
Nevada State College	17

2016-17 MID-YEAR SELF SUPPORTING BUDGETS

Source and Use of Funds by Appropriation Area.....	19
System Computing Services.....	22
University of Nevada, Reno.....	23
UNR-SOM.....	45
Intercollegiate Athletics, UNR	53
Cooperative Extension Service.....	54
Agricultural Experiment Station	55
University of Nevada, Las Vegas	56
UNLV-SOM.....	61
Great Basin College.....	63
Truckee Meadows Community College.....	64
Western Nevada College	64
Desert Research Institute.....	66
Nevada State College	74

- This page intentionally blank -

2017 SUMMER SCHOOL / CALENDAR YEAR BUDGETS

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

- This page intentionally blank -

NEVADA SYSTEM OF HIGHER EDUCATION
2017 Summer School/ Calendar Year Budgets
Revenue and Expenditure Summary by Appropriation Area

	<i>UNR</i>	<i>UNLV</i>	<i>CSN</i>	<i>GBC</i>	<i>TMCC</i>	<i>WNC</i>	<i>NSC</i>	<i>TOTAL</i>
Opening Account Balance	0	900,918	196,869	315,000	115,000	160,572	503,399	2,191,758
SOURCES								
Student Fees	6,128,029	16,715,491	5,595,415	285,000	1,456,000	195,000	1,200,000	31,574,935
Transfers From Other Accounts	252,494							252,494
TOTAL SOURCES	6,380,523	16,715,491	5,595,415	285,000	1,456,000	195,000	1,200,000	31,827,429
USES								
Professional	2,387,652	6,850,477	3,529,691	135,000	855,000	135,000	475,000	14,367,820
Graduate	55,250			47,000				102,250
Classified	3,556	135,515		11,900	15,000			165,971
Wages	105,600	16,500			10,000			132,100
Fringe	98,514	621,441	74,003	19,390	60,000	4,793	44,413	922,554
Operating	285,858	913,264		2,000	20,000			1,221,122
Travel	80,203	3,100						83,303
Transfer to Other Accounts	3,363,890	8,302,683	2,125,000		496,000	29,150	680,000	14,996,723
TOTAL USES	6,380,523	16,842,980	5,728,694	215,290	1,456,000	168,943	1,199,413	31,991,843
Net Increase/Decrease in Funds	0	-127,489	-133,279	69,710	0	26,057	587	-164,414
Ending	0	773,429	63,590	384,710	115,000	186,629	503,986	2,027,344

- This page intentionally blank -

**University of Nevada, Reno
2017 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2017 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>	
ACADEMIC TRAVEL POGRAMS	
Opening Balance	0
SOURCES	
Student Fees	75,000
Total	75,000
USES	
Professional	5,000
Fringe	158
Operating	5,039
Travel	52,803
Transfer to Other Accounts	12,000
Total	75,000
Net Increase/Decrease in Funds	0
Ending Balance	0
GEOLOGY FIELD CAMP	
Opening Balance	0
SOURCES	
Student Fees	83,280
Transfers From Other Accounts	1,751
Total	85,031
USES	
Professional	32,400
Graduate	7,950
Fringe	2,636
Operating	27,730
Travel	1,000
Transfer to Other Accounts	13,315
Total	85,031
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2017 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2017 Summer/ CY
Operating Budget
FTE \$

IEBI PSYCHOLOGY	
Opening Balance	0
SOURCES	
Student Fees	221,749
Total	221,749
USES	
Professional	42,750
Graduate	47,300
Classified	3,556
Fringe	10,053
Operating	7,149
Travel	5,000
Transfer to Other Accounts	105,941
Total	221,749
Net Increase/Decrease in Funds	0
Ending Balance	0
KIDS UNIVERSITY	
Opening Balance	0
SOURCES	
Student Fees	345,000
Total	345,000
USES	
Professional	45,600
Wages	90,600
Fringe	3,891
Operating	43,810
Travel	800
Transfer to Other Accounts	160,299
Total	345,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2017 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2017 Summer/ CY
Operating Budget
FTE \$

PD ELECTIVES	
Opening Balance	0
SOURCES	
Student Fees	48,000
Total	48,000
USES	
Professional	19,000
Fringe	674
Operating	7,700
Travel	300
Transfer to Other Accounts	20,326
Total	48,000
Net Increase/Decrease in Funds	0
Ending Balance	0
SS CDE PROGRAMS ACAD	
Opening Balance	0
SOURCES	
Student Fees	215,000
Total	215,000
USES	
Professional	55,000
Fringe	1,224
Operating	10
Transfer to Other Accounts	158,766
Total	215,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2017 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2017 Summer/ CY
Operating Budget
FTE \$

SUMMER GAMING MGMT RES SERIES	
Opening Balance	0
SOURCES	
Student Fees	93,000
Total	93,000
USES	
Professional	9,000
Fringe	368
Operating	44,300
Travel	8,500
Transfer to Other Accounts	30,832
Total	93,000
Net Increase/Decrease in Funds	0
Ending Balance	0
SUMMER PUBLIC SECTOR	
Opening Balance	0
SOURCES	
Student Fees	72,000
Total	72,000
USES	
Professional	17,500
Fringe	691
Operating	15,050
Travel	1,800
Transfer to Other Accounts	36,959
Total	72,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2017 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

	<i>2017 Summer/ CY Operating Budget</i>	
	FTE	\$
<hr/>		
<i>SUMMER SESSION</i>		
Opening Balance		0
SOURCES		
Student Fees		4,975,000
Transfers From Other Accounts		250,743
<hr/>		
Total		5,225,743
USES		
Professional		2,161,402
Wages		15,000
Fringe		78,819
Operating		135,070
Travel		10,000
Transfer to Other Accounts		2,825,452
<hr/>		
Total		5,225,743
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2017 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

	<i>2017 Summer/ CY Operating Budget</i>	
	FTE	\$
<hr/>		
<u>Instruction TOTAL</u>		
Opening Balance		0
SOURCES		
Student Fees		6,128,029
Transfers From Other Accounts		252,494
<hr/>		
Total		6,380,523
USES		
Professional		2,387,652
Graduate		55,250
Classified		3,556
Wages		105,600
Fringe		98,514
Operating		285,858
Travel		80,203
Transfer to Other Accounts		3,363,890
<hr/>		
Total		6,380,523
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2017 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2017 Summer/ CY
Operating Budget
FTE \$

<u>UNR TOTAL</u>		
Opening Balance		0
SOURCES		
Student Fees	6,128,029	
Transfers From Other Accounts	252,494	
Total	6,380,523	
USES		
Professional	2,387,652	
Graduate	55,250	
Classified	3,556	
Wages	105,600	
Fringe	98,514	
Operating	285,858	
Travel	80,203	
Transfer to Other Accounts	3,363,890	
Total	6,380,523	
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Las Vegas
2017 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2017 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u> <u>SUMMER SCHOOL</u>		
Opening Balance		900,918
SOURCES		
Student Fees		16,715,491
Total		16,715,491
USES		
Professional	3.00	6,850,477
Classified	4.00	135,515
Wages		16,500
Fringe		621,441
Operating		913,264
Travel		3,100
Transfer to Other Accounts		8,302,683
Total	7.00	16,842,980
Net Increase/Decrease in Funds		-127,489
Ending Balance		773,429

**University of Nevada, Las Vegas
2017 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2017 Summer/ CY
Operating Budget
FTE \$

<u>UNLV TOTAL</u>		
Opening Balance		900,918
SOURCES		
Student Fees		16,715,491
<hr/>		
Total		16,715,491
USES		
Professional	3.00	6,850,477
Classified	4.00	135,515
Wages		16,500
Fringe		621,441
Operating		913,264
Travel		3,100
Transfer to Other Accounts		8,302,683
<hr/>		
Total	7.00	16,842,980
Net Increase/Decrease in Funds		-127,489
Ending Balance		773,429

**College of Southern Nevada
2017 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2017 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>	
<u>SUMMER SCHOOL</u>	
Opening Balance	196,869
SOURCES	
Student Fees	5,595,415
<hr/>	
Total	5,595,415
USES	
Professional	3,529,691
Fringe	74,003
Transfer to Other Accounts	2,125,000
<hr/>	
Total	5,728,694
Net Increase/Decrease in Funds	-133,279
Ending Balance	63,590
 <u>CSN TOTAL</u>	
Opening Balance	196,869
SOURCES	
Student Fees	5,595,415
<hr/>	
Total	5,595,415
USES	
Professional	3,529,691
Fringe	74,003
Transfer to Other Accounts	2,125,000
<hr/>	
Total	5,728,694
Net Increase/Decrease in Funds	-133,279
Ending Balance	63,590

**Great Basin College
2017 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2017 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>		
<i>SUMMER SCHOOL</i>		
Opening Balance		315,000
SOURCES		
Student Fees		285,000
<hr/>		
Total		285,000
USES		
Professional	1.00	135,000
Graduate		47,000
Classified	0.30	11,900
Fringe		19,390
Operating		2,000
<hr/>		
Total	1.30	215,290
Net Increase/Decrease in Funds		69,710
Ending Balance		384,710
 <u>GBC TOTAL</u>		
Opening Balance		315,000
SOURCES		
Student Fees		285,000
<hr/>		
Total		285,000
USES		
Professional	1.00	135,000
Graduate		47,000
Classified	0.30	11,900
Fringe		19,390
Operating		2,000
<hr/>		
Total	1.30	215,290
Net Increase/Decrease in Funds		69,710
Ending Balance		384,710

**Truckee Meadows Community College
2017 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2017 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>		
<i>SUMMER SCHOOL</i>		
Opening Balance		115,000
SOURCES		
Student Fees		1,456,000
<hr/>		
Total		1,456,000
USES		
Professional		855,000
Classified		15,000
Wages		10,000
Fringe		60,000
Operating		20,000
Transfer to Other Accounts		496,000
<hr/>		
Total		1,456,000
Net Increase/Decrease in Funds		0
Ending Balance		115,000
 <u>TMCC TOTAL</u>		
Opening Balance		115,000
SOURCES		
Student Fees		1,456,000
<hr/>		
Total		1,456,000
USES		
Professional		855,000
Classified		15,000
Wages		10,000
Fringe		60,000
Operating		20,000
Transfer to Other Accounts		496,000
<hr/>		
Total		1,456,000
Net Increase/Decrease in Funds		0
Ending Balance		115,000

**Western Nevada College
2017 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2017 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>	
<i>SUMMER SCHOOL</i>	
Opening Balance	160,572
SOURCES	
Student Fees	195,000
Total	
USES	
Professional	135,000
Fringe	4,793
Transfer to Other Accounts	29,150
Total	
Net Increase/Decrease in Funds	26,057
Ending Balance	186,629
 <u>WNC TOTAL</u>	
Opening Balance	160,572
SOURCES	
Student Fees	195,000
Total	
USES	
Professional	135,000
Fringe	4,793
Transfer to Other Accounts	29,150
Total	
Net Increase/Decrease in Funds	26,057
Ending Balance	186,629

**Nevada State College
2017 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2017 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>	
<i>SUMMER SESSION</i>	
Opening Balance	503,399
SOURCES	
Student Fees	1,200,000
Total	
USES	
Professional	475,000
Fringe	44,413
Transfer to Other Accounts	680,000
Total	
Net Increase/Decrease in Funds	587
Ending Balance	503,986
 <u>NSC TOTAL</u>	
Opening Balance	503,399
SOURCES	
Student Fees	1,200,000
Total	
USES	
Professional	475,000
Fringe	44,413
Transfer to Other Accounts	680,000
Total	
Net Increase/Decrease in Funds	587
Ending Balance	503,986

- This page intentionally blank -

2016-17 MID-YEAR SELF SUPPORTING BUDGETS

- **System Computing Services**
- **University of Nevada, Reno**
- **UNR-SOM**
- **Intercollegiate Athletics, UNR**
- **Cooperative Extension Service**
- **Agricultural Experiment Station**
- **University of Nevada, Las Vegas**
- **UNLV-SOM**
- **College of Southern Nevada**
- **Great Basin College**
- **Truckee Meadows Community College**
- **Desert Research Institute**
- **Nevada State College**

NEVADA SYSTEM OF HIGHER EDUCATION
2016-17 Mid-Year Self Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area

	SCS	UNR	UNR-SOM	ICA-UNR	CES	AES	UNLV	UNLV-SOM
Opening Account Balance	889,555	5,657,780	3,922,494	-1,440	349,812	76,499	0	0
SOURCES								
Student Fees		913,155	3,450				160,650	
Sales and Service		408,343	31,392	117,815		3,200		2,124,303
Indirect Cost Recovery		187,021	43,000		3,991			
Investment/Endowment Income								3,007,694
Gifts							274,897	278,000
Misc	252,020	673,509	2,684,219					180,000
Transfers From Other Accounts		2,873,254	1,007,024			11,500	1,073,491	1,500,000
TOTAL SOURCES	252,020	5,055,282	3,769,085	117,815	3,991	14,700	1,509,038	7,089,997
USES								
Professional		1,512,673	2,272,482	78,426	5,000	3,789	369,465	428,868
Graduate		356,880	15,000				154,208	
Classified		189,735	96,692				1,000	286,267
Wages		146,906	32,054	6,920	483	1,151	18,500	174,205
Fringe		395,768	789,040	4,393	3,687	1,041	92,724	233,492
Operating	289,995	4,034,657	1,919,253	26,636	10,000	49,904	673,419	500,742
Travel		350,744	72,900		10,000	12,839	81,059	10,000
Sales and Service Recharge	-133,975	-537,225	-69,212					
Transfer to Other Accounts		1,862,951	9,489		13,455			
TOTAL USES	156,020	8,313,089	5,137,698	116,375	42,625	68,724	1,390,375	1,633,574
Net Increase/Decrease in Funds	96,000	-3,257,807	-1,368,613	1,440	-38,634	-54,024	118,663	5,456,423
Ending	985,555	2,399,974	2,553,882	0	311,178	22,475	118,663	5,456,423

NEVADA SYSTEM OF HIGHER EDUCATION
2016-17 Mid-Year Self Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area

	<i>GBC</i>	<i>TMCC</i>	<i>WNC</i>	<i>DRI</i>	<i>NSC</i>	<i>TOTAL</i>
Opening Account Balance	0	54,432	311,285	0	0	11,260,417
SOURCES						
Student Fees			87,388			1,164,643
Sales and Service		6,000				2,691,053
Indirect Cost Recovery						234,012
Investment/Endowment Income						3,007,694
Gifts	74,528		525			627,950
Misc	98,830					3,888,578
Transfers From Other Accounts			50,282	1,920,078	161,736	13,597,365
TOTAL SOURCES	173,358	6,000	138,195	1,920,078	161,736	25,211,295
USES						
Professional			69,661	929,906		5,670,270
Graduate	97,765			17,264		641,117
Classified			11,500	13,000		598,194
Wages			16,142	1,000	129,789	527,150
Fringe	9,723		8,154	409,155	1,947	1,949,124
Operating	44,880	35,876	103,251	416,914		13,105,527
Travel	20,990		6,718	77,839		643,089
Sales and Service Recharge						-740,412
Transfer to Other Accounts			21,989	55,000		1,962,884
TOTAL USES	173,358	35,876	237,415	1,920,078	131,736	24,356,943
Net Increase/Decrease in Funds	0	-29,876	-99,220	0	30,000	854,352
Ending	0	24,556	211,531	0	30,000	12,114,237

**System Computing Services
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<u>Institutional Support</u>		
<i>NETWORK SERVICES, STATE</i>		
Opening Balance		884,930
SOURCES		
Misc		252,020
<hr/>		
Total		252,020
USES		
Operating		156,020
<hr/>		
Total		156,020
Net Increase/Decrease in Funds		96,000
Ending Balance		980,930
 <i>STATISTICAL SOFTWARE LICENSING</i>		
Opening Balance		4,625
USES		
Operating		133,975
Sales and Service Recharge		-133,975
<hr/>		
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		4,625

**System Computing Services
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<u>Institutional Support TOTAL</u>		
Opening Balance		889,555
SOURCES		
Misc		252,020
<hr/>		
Total		252,020
USES		
Operating		289,995
Sales and Service Recharge		-133,975
<hr/>		
Total		156,020
Net Increase/Decrease in Funds		96,000
Ending Balance		985,555
 <u>SCS TOTAL</u>		
Opening Balance		889,555
SOURCES		
Misc		252,020
<hr/>		
Total		252,020
USES		
Operating		289,995
Sales and Service Recharge		-133,975
<hr/>		
Total		156,020
Net Increase/Decrease in Funds		96,000
Ending Balance		985,555

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<u>Instruction</u>	
ACCUPLACER TESTING FEES	
Opening Balance	27,036
SOURCES	
Student Fees	12,955
<hr/>	
Total	12,955
USES	
Wages	10,000
Fringe	150
Operating	15,000
<hr/>	
Total	25,150
Net Increase/Decrease in Funds	-12,195
Ending Balance	14,841
 CHEMISTRY SALES	
Opening Balance	0
USES	
Wages	14,000
Fringe	210
Operating	137,000
Sales and Service Recharge	-152,950
<hr/>	
Total	-1,740
Net Increase/Decrease in Funds	1,740
Ending Balance	1,740

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

CHS TRAINING PROJECT	
Opening Balance	35,810
USES	
Professional	0.11 17,375
Fringe	6,081
Travel	2,000
<hr/>	
Total	0.11 25,456
Net Increase/Decrease in Funds	-25,456
Ending Balance	10,354
 COEN DEANS SUMMER SESSION	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	29,455
<hr/>	
Total	29,455
USES	
Professional	22,500
Fringe	918
Operating	2,000
Transfer to Other Accounts	4,037
<hr/>	
Total	29,455
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<hr/>		
<i>CTEMPS SALES & SERVICE</i>		
Opening Balance		35,705
SOURCES		
Sales and Service		25,000
<hr/>		
Total		25,000
USES		
Classified		31,915
Fringe		12,766
Operating		8,426
Transfer to Other Accounts		7,598
<hr/>		
Total		60,705
Net Increase/Decrease in Funds		-35,705
Ending Balance		0
<i>DEACON SHOENBERGER</i>		
Opening Balance		0
SOURCES		
Sales and Service		29,928
<hr/>		
Total		29,928
USES		
Graduate		21,850
Fringe		3,876
Operating		4,202
<hr/>		
Total		29,928
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<hr/>		
<i>EADINGTON EDP DEVELOP ACCT</i>		
Opening Balance		45,524
USES		
Professional		15,000
Wages		1,403
Operating		16,621
Travel		5,000
Transfer to Other Accounts		7,500
<hr/>		
Total		45,524
Net Increase/Decrease in Funds		-45,524
Ending Balance		0
<i>EMBA DEVELOPMENT</i>		
Opening Balance		14,480
SOURCES		
Transfers From Other Accounts		225,900
<hr/>		
Total		225,900
USES		
Professional		40,100
Graduate		85,000
Fringe		17,000
Operating		65,780
Transfer to Other Accounts		32,500
<hr/>		
Total		240,380
Net Increase/Decrease in Funds		-14,480
Ending Balance		0

University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<hr/> <i>EXTENDED STUDIES SUPPORT</i>		
Opening Balance		285,280
USES		
Operating		285,000
<hr/>		
Total		285,000
Net Increase/Decrease in Funds		-285,000
Ending Balance		280
 <i>F&A REC-CHAIR-CHEMISTRY</i>		
Opening Balance		28,296
SOURCES		
Indirect Cost Recovery		1,664
<hr/>		
Total		1,664
USES		
Graduate		2,487
Operating		27,473
<hr/>		
Total		29,960
Net Increase/Decrease in Funds		-28,296
Ending Balance		0

University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<hr/> <i>FALL GAMING MGMT RES SERIES</i>		
Opening Balance		0
SOURCES		
Student Fees		50,000
<hr/>		
Total		50,000
USES		
Professional		14,000
Fringe		1,408
Operating		24,900
Transfer to Other Accounts		9,692
<hr/>		
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>FRESHMAN START TUITION AWARD</i>		
Opening Balance		60,200
SOURCES		
Transfers From Other Accounts		70,000
<hr/>		
Total		70,000
USES		
Operating		60,200
<hr/>		
Total		60,200
Net Increase/Decrease in Funds		9,800
Ending Balance		70,000

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<i>HUMAN RESOURCES</i>		
Opening Balance		0
SOURCES		
Student Fees		34,000
Total		34,000
USES		
Professional		10,800
Fringe		441
Operating		14,500
Travel		500
Transfer to Other Accounts		7,759
Total		34,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>IELC SPECIAL PROGRAMS</i>		
Opening Balance		31,914
USES		
Operating		25,914
Travel		6,000
Total		31,914
Net Increase/Decrease in Funds		-31,914
Ending Balance		0

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<i>MISC PROGRAM AND DEVELOPMENT</i>		
Opening Balance		10,895
SOURCES		
Sales and Service		15,700
Total		15,700
USES		
Professional		2,992
Wages		15,403
Fringe		1,200
Operating		4,000
Travel		3,000
Total		26,595
Net Increase/Decrease in Funds		-10,895
Ending Balance		0
<i>MPD-NV TRAINING PARTNERSHIP</i>		
Opening Balance		62,174
USES		
Professional	0.00	26,156
Classified	0.00	17,539
Fringe		6,508
Operating		2,915
Transfer to Other Accounts		5,000
Total	0.00	58,118
Net Increase/Decrease in Funds		-58,118
Ending Balance		4,056

University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<i>NIGHTINGALE CONC HALL TECH</i>		
Opening Balance		4,111
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Professional		6,983
Wages		17,000
Fringe		607
Operating		1,650
Total		26,240
Net Increase/Decrease in Funds		-1,240
Ending Balance		2,871
<i>ONLINE MPH PROGRAM</i>		
Opening Balance		0
SOURCES		
Misc		323,509
Total		323,509
USES		
Professional	1.00	169,000
Fringe		37,000
Operating		70,000
Total	1.00	276,000
Net Increase/Decrease in Funds		47,509
Ending Balance		47,509

University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<i>PEARSON ONLINE STUDENT FEES</i>		
Opening Balance		0
SOURCES		
Student Fees		450,000
Total		450,000
USES		
Operating		382,500
Total		382,500
Net Increase/Decrease in Funds		67,500
Ending Balance		67,500
<i>PYSCH-LV GME EXPANSION</i>		
Opening Balance		900,000
USES		
Professional	2.00	453,540
Fringe		99,264
Operating		60,794
Travel		10,000
Total	2.00	623,598
Net Increase/Decrease in Funds		-623,598
Ending Balance		276,402

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
RECREATION BUILDING USE		
Opening Balance		1,160,318
USES		
Professional		33,055
Classified		1,836
Wages		11,094
Fringe		8,445
Transfer to Other Accounts		1,105,888
Total		1,160,318
Net Increase/Decrease in Funds		-1,160,318
Ending Balance		0
RURAL COMMUNITY HEALTH SERVICE		
Opening Balance		0
SOURCES		
Sales and Service		49,500
Total		49,500
USES		
Professional		13,500
Graduate		15,025
Wages		5,760
Fringe		2,752
Operating		12,463
Total		49,500
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
SCIENCEFIT BOOT CAMP		
Opening Balance		100
SOURCES		
Transfers From Other Accounts		44,588
Total		44,588
USES		
Professional		6,000
Wages		28,477
Fringe		620
Operating		9,591
Total		44,688
Net Increase/Decrease in Funds		-100
Ending Balance		0
STRANG -INSTITUTE FOR ADVANCE		
Opening Balance		0
SOURCES		
Misc		75,000
Total		75,000
USES		
Professional		75,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<i>SUMMER SESSION - VP SHARE</i>		
Opening Balance		51,923
SOURCES		
Transfers From Other Accounts		15,200
Total		15,200
USES		
Professional		40,000
Fringe		11,133
Operating		1,255
Transfer to Other Accounts		500
Total		52,888
Net Increase/Decrease in Funds		-37,688
Ending Balance		14,235
<i>TRINITY EXTERNSHIP</i>		
Opening Balance		0
SOURCES		
Sales and Service		29,640
Total		29,640
USES		
Graduate		21,600
Fringe		3,831
Operating		4,209
Total		29,640
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<u>Instruction TOTAL</u>		
Opening Balance		2,753,766
SOURCES		
Student Fees		546,955
Sales and Service		174,768
Indirect Cost Recovery		1,664
Misc		398,509
Transfers From Other Accounts		385,143
Total		1,507,039
USES		
Professional	3.11	946,001
Graduate		145,962
Classified	0.00	51,290
Wages		103,137
Fringe		214,210
Operating		1,236,393
Travel		26,500
Sales and Service Recharge		-152,950
Transfer to Other Accounts		1,180,474
Total	3.11	3,751,017
Net Increase/Decrease in Funds		-2,243,978
Ending Balance		509,788

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<u>Research</u>		
BIOLOGY START-UP PEIRAUT		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		29,722
<hr/>		
Total		29,722
USES		
Professional		11,869
Fringe		3,205
Operating		14,648
<hr/>		
Total		29,722
Net Increase/Decrease in Funds		0
Ending Balance		0
 CMM BSL - 3 USER FEES		
Opening Balance		-2,761
SOURCES		
Sales and Service		14,075
<hr/>		
Total		14,075
USES		
Classified		13,932
Fringe		4,365
Operating		7,092
Sales and Service Recharge		-14,075
<hr/>		
Total		11,314
Net Increase/Decrease in Funds		2,761
Ending Balance		0

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

COS START UP - ALVAREZ PONCE		
Opening Balance		12,071
SOURCES		
Transfers From Other Accounts		16,666
<hr/>		
Total		16,666
USES		
Professional		8,659
Graduate		3,400
Fringe		4,740
Operating		6,938
Travel		5,000
<hr/>		
Total		28,737
Net Increase/Decrease in Funds		-12,071
Ending Balance		0
 COS START-UP PEIRAUT		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		29,722
<hr/>		
Total		29,722
USES		
Professional		11,869
Fringe		3,205
Operating		14,648
<hr/>		
Total		29,722
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<i>COS START-UP WILLIAMS</i>		
Opening Balance		29,495
SOURCES		
Transfers From Other Accounts		41,667
Total		41,667
USES		
Professional		24,000
Fringe		11,201
Operating		27,304
Travel		8,657
Total		71,162
Net Increase/Decrease in Funds		-29,495
Ending Balance		0
<i>F&A REC - DEAN-BUSINESS</i>		
Opening Balance		28,641
SOURCES		
Indirect Cost Recovery		16,264
Total		16,264
USES		
Professional		30,133
Fringe		621
Total		30,754
Net Increase/Decrease in Funds		-14,490
Ending Balance		14,151

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<i>F&A REC - NEILL, PAUL A.</i>		
Opening Balance		23,445
SOURCES		
Indirect Cost Recovery		3,600
Total		3,600
USES		
Professional		2,056
Graduate		11,480
Fringe		3,443
Operating		6,066
Travel		4,000
Total		27,045
Net Increase/Decrease in Funds		-23,445
Ending Balance		0
<i>F&A REC -CHAIR -CFRC</i>		
Opening Balance		62,248
SOURCES		
Indirect Cost Recovery		4,200
Total		4,200
USES		
Classified		39,640
Fringe		15,333
Total		54,973
Net Increase/Decrease in Funds		-50,773
Ending Balance		11,475

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<i>F&A REC CHAIR COMPUTER SCI</i>		
Opening Balance		43,100
SOURCES		
Indirect Cost Recovery		38,000
Transfers From Other Accounts		1,258
Total		39,258
USES		
Professional		21,792
Classified		400
Wages		200
Fringe		375
Operating		18,052
Travel		1,600
Total		42,419
Net Increase/Decrease in Funds		-3,161
Ending Balance		39,939
<i>F&A REC-GORDANINEJAD</i>		
Opening Balance		43,472
SOURCES		
Indirect Cost Recovery		1,300
Total		1,300
USES		
Professional		43,252
Fringe		432
Operating		200
Total		43,884
Net Increase/Decrease in Funds		-42,584
Ending Balance		888

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<i>F&A REC-MANCINI, ROBERTO C.</i>		
Opening Balance		85,399
SOURCES		
Indirect Cost Recovery		8,000
Total		8,000
USES		
Professional		9,553
Graduate		7,650
Fringe		4,438
Operating		2,522
Travel		5,000
Total		29,163
Net Increase/Decrease in Funds		-21,163
Ending Balance		64,236
<i>F&A REC-NBMG SPECIAL FUND</i>		
Opening Balance		29,337
SOURCES		
Indirect Cost Recovery		450
Total		450
USES		
Professional		15,000
Fringe		4,071
Operating		10,716
Total		29,787
Net Increase/Decrease in Funds		-29,337
Ending Balance		0

University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2016-17
Operating Budget
 FTE \$

<i>F&A REC-PISTORELLO</i>	
Opening Balance	18,057
SOURCES	
Indirect Cost Recovery	7,000
Total	7,000
USES	
Professional	10,000
Wages	7,000
Fringe	3,866
Operating	2,000
Travel	2,191
Total	25,057
Net Increase/Decrease in Funds	-18,057
Ending Balance	0
 <i>F&A REC-SMITH, KENNETH D.</i>	
Opening Balance	40,844
SOURCES	
Indirect Cost Recovery	8,338
Total	8,338
USES	
Operating	45,022
Travel	4,160
Total	49,182
Net Increase/Decrease in Funds	-40,844
Ending Balance	0

University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2016-17
Operating Budget
 FTE \$

<i>F&A WEBSTER</i>	
Opening Balance	165,613
SOURCES	
Indirect Cost Recovery	45,000
Total	45,000
USES	
Professional	10,620
Wages	3,000
Fringe	2,912
Operating	5,000
Travel	5,000
Total	26,532
Net Increase/Decrease in Funds	18,468
Ending Balance	184,081
 <i>GBCGE MISC PROG DEVELOPMENT</i>	
Opening Balance	41,506
SOURCES	
Student Fees	15,000
Total	15,000
USES	
Professional	18,000
Fringe	886
Operating	1,450
Travel	5,000
Total	25,336
Net Increase/Decrease in Funds	-10,336
Ending Balance	31,170

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<i>ICR- VICE PRES HEALTH SERVICES</i>		
Opening Balance		261,284
SOURCES		
Indirect Cost Recovery		53,205
Total		53,205
USES		
Professional		22,881
Wages		351
Fringe		12,442
Transfer to Other Accounts		39,166
Total		74,840
Net Increase/Decrease in Funds		-21,635
Ending Balance		239,649
<i>IRB SERVICES</i>		
Opening Balance		18,535
SOURCES		
Sales and Service		14,000
Total		14,000
USES		
Professional		9,404
Fringe		380
Operating		10,000
Travel		6,000
Total		25,784
Net Increase/Decrease in Funds		-11,784
Ending Balance		6,751

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<i>MISC PROG DEV DAVID SANDERS</i>		
Opening Balance		39,337
USES		
Professional		16,598
Graduate		16,955
Fringe		5,784
Total		39,337
Net Increase/Decrease in Funds		-39,337
Ending Balance		0
<i>MISC PROG DEV-MINING COOP FUND</i>		
Opening Balance		51,728
USES		
Professional		3,520
Classified		26,834
Fringe		13,042
Transfer to Other Accounts		8,333
Total		51,729
Net Increase/Decrease in Funds		-51,729
Ending Balance		0

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<i>NSF -MENSING CLIMATE CHANGE</i>	
Opening Balance	10,664
SOURCES	
Transfers From Other Accounts	15,000
Total	15,000
USES	
Professional	16,517
Fringe	5,204
Operating	1,943
Travel	2,000
Total	25,664
Net Increase/Decrease in Funds	-10,664
Ending Balance	0
 <i>PHYSICS START-UP WILLIAMS</i>	
Opening Balance	51,583
SOURCES	
Transfers From Other Accounts	15,667
Total	15,667
USES	
Graduate	22,100
Wages	5,333
Fringe	3,920
Operating	12,610
Travel	5,000
Total	48,963
Net Increase/Decrease in Funds	-33,296
Ending Balance	18,287

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<i>START UP - COLLEGE</i>	
Opening Balance	16,559
SOURCES	
Transfers From Other Accounts	24,000
Total	24,000
USES	
Graduate	16,800
Wages	3,000
Fringe	1,065
Operating	12,694
Travel	7,000
Total	40,559
Net Increase/Decrease in Funds	-16,559
Ending Balance	0
 <i>VPRI - START UP - GREENBURG</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	200,000
Total	200,000
USES	
Professional	34,000
Graduate	17,000
Fringe	3,015
Operating	145,985
Total	200,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

VPRI - START UP - HIIBEL	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	83,334
Total	83,334
USES	
Professional	10,000
Graduate	17,000
Wages	5,000
Fringe	3,405
Operating	42,929
Travel	5,000
Total	83,334
Net Increase/Decrease in Funds	0
Ending Balance	0
VPRI - START UP - RESSEL	
Opening Balance	38,448
SOURCES	
Transfers From Other Accounts	13,334
Total	13,334
USES	
Operating	44,782
Travel	7,000
Total	51,782
Net Increase/Decrease in Funds	-38,448
Ending Balance	0

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

VPRI START UP - CAO	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	83,334
Total	83,334
USES	
Professional	25,000
Graduate	17,000
Wages	4,000
Fringe	3,665
Operating	31,169
Travel	2,500
Total	83,334
Net Increase/Decrease in Funds	0
Ending Balance	0
VPRI START UP - PIERAUT	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	190,555
Total	190,555
USES	
Graduate	17,000
Fringe	3,015
Operating	168,040
Travel	2,500
Total	190,555
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	<i>2016-17</i> <i>Operating Budget</i>	
	FTE	\$
<i>VPRI START UP - ZUZA</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		28,250
Travel		1,750
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>VPRI START-UP - CAO</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	<i>2016-17</i> <i>Operating Budget</i>	
	FTE	\$
<i>VPRI START-UP - KOEHLER</i>		
Opening Balance		12,198
SOURCES		
Transfers From Other Accounts		20,167
Total		20,167
USES		
Operating		30,365
Travel		2,000
Total		32,365
Net Increase/Decrease in Funds		-12,198
Ending Balance		0
<u>Research TOTAL</u>		
Opening Balance		1,120,803
SOURCES		
Student Fees		15,000
Sales and Service		28,075
Indirect Cost Recovery		185,357
Transfers From Other Accounts		854,426
Total		1,082,858
USES		
Professional		354,723
Graduate		146,385
Classified		80,806
Wages		27,884
Fringe		118,030
Operating		750,425
Travel		81,358
Sales and Service Recharge		-14,075
Transfer to Other Accounts		47,499
Total		1,593,035
Net Increase/Decrease in Funds		-510,177
Ending Balance		610,627

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

		2016-17 <i>Operating Budget</i>
		FTE \$
Public Service		
<i>CENTER FOR PARTNERSHIP EVALUATION</i>		
Opening Balance		91,158
SOURCES		
Sales and Service		27,000
Total		27,000
USES		
Professional		18,000
Fringe		4,258
Operating		11,440
Travel		3,000
Total		36,698
Net Increase/Decrease in Funds		-9,698
Ending Balance		81,460
<i>RENO-TAHOE CLEAN CITIES</i>		
Opening Balance		0
SOURCES		
Misc		25,000
Total		25,000
USES		
Professional		18,000
Fringe		5,700
Operating		800
Travel		500
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

		2016-17 <i>Operating Budget</i>
		FTE \$
<i>UNR TEDX</i>		
Opening Balance		13,671
SOURCES		
Sales and Service		15,000
Total		15,000
USES		
Operating		18,671
Travel		10,000
Total		28,671
Net Increase/Decrease in Funds		-13,671
Ending Balance		0
<i>VEHICLE REPLACEMENT</i>		
Opening Balance		242,157
SOURCES		
Transfers From Other Accounts		6,000
Total		6,000
USES		
Operating		50,000
Sales and Service Recharge		-70,000
Total		-20,000
Net Increase/Decrease in Funds		26,000
Ending Balance		268,157

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<u>Public Service TOTAL</u>	
Opening Balance	346,986
SOURCES	
Sales and Service	42,000
Misc	25,000
Transfers From Other Accounts	6,000
Total	73,000
USES	
Professional	36,000
Fringe	9,958
Operating	80,911
Travel	13,500
Sales and Service Recharge	-70,000
Total	70,369
Net Increase/Decrease in Funds	2,631
Ending Balance	349,617
Academic Support	
<i>DOWNING COUNSELING CLINIC</i>	
Opening Balance	32,418
USES	
Professional	8,660
Fringe	307
Operating	23,451
Total	32,418
Net Increase/Decrease in Funds	-32,418
Ending Balance	0

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<u>IDP DEAN SUPPORT</u>	
Opening Balance	49,967
SOURCES	
Transfers From Other Accounts	33,890
Total	33,890
USES	
Graduate	14,133
Fringe	2,427
Operating	20,540
Transfer to Other Accounts	15,000
Total	52,100
Net Increase/Decrease in Funds	-18,210
Ending Balance	31,757
INTEGRATE CAMPUS TRANSFERS	
Opening Balance	1,175,088
SOURCES	
Misc	150,000
Transfers From Other Accounts	200,000
Total	350,000
USES	
Professional	50,000
Fringe	2,040
Operating	950,000
Travel	10,000
Total	1,012,040
Net Increase/Decrease in Funds	-662,040
Ending Balance	513,048

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<i>ORVIS NURSING DEAN'S ACCOUNT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		50,475
Total		50,475
USES		
Professional		37,389
Fringe		13,086
Total		50,475
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>Academic Support TOTAL</u>		
Opening Balance		1,257,473
SOURCES		
Misc		150,000
Transfers From Other Accounts		284,365
Total		434,365
USES		
Professional		96,049
Graduate		14,133
Fringe		17,860
Operating		993,991
Travel		10,000
Transfer to Other Accounts		15,000
Total		1,147,033
Net Increase/Decrease in Funds		-712,668
Ending Balance		544,805

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<u>Student Services</u>		
<i>CAREER STUDIO REVENUE</i>		
Opening Balance		28,505
SOURCES		
Sales and Service		38,000
Transfers From Other Accounts		1,000
Total		39,000
USES		
Wages		7,000
Fringe		105
Operating		43,250
Travel		8,000
Transfer to Other Accounts		1,000
Total		59,355
Net Increase/Decrease in Funds		-20,355
Ending Balance		8,150
<i>NEVADA WOLF SHOP ACCOUNTING</i>		
Opening Balance		31,673
SOURCES		
Transfers From Other Accounts		619,067
Total		619,067
USES		
Operating		60,000
Transfer to Other Accounts		590,740
Total		650,740
Net Increase/Decrease in Funds		-31,673
Ending Balance		0

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<u>Student Services TOTAL</u>	
Opening Balance	60,178
SOURCES	
Sales and Service	38,000
Transfers From Other Accounts	620,067
Total	658,067
USES	
Wages	7,000
Fringe	105
Operating	103,250
Travel	8,000
Transfer to Other Accounts	591,740
Total	710,095
Net Increase/Decrease in Funds	-52,028
Ending Balance	8,150
 <u>Institutional Support</u>	
<u>CELLULAR PHONE</u>	
Opening Balance	0
USES	
Operating	253,200
Sales and Service Recharge	-253,200
Total	0
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<i>DIVERSITY INITIATIVES SUPPORT</i>	
Opening Balance	479
SOURCES	
Transfers From Other Accounts	26,441
Total	26,441
USES	
Graduate	20,400
Fringe	3,120
Operating	3,400
Total	26,920
Net Increase/Decrease in Funds	-479
Ending Balance	0
 <i>FOUNDATION ACCOUNTING OPERATING</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	200,000
Total	200,000
USES	
Operating	172,025
Total	172,025
Net Increase/Decrease in Funds	27,975
Ending Balance	27,975

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<i>INTEGRATE 2 OPERATING</i>		
Opening Balance		113,138
SOURCES		
Misc		100,000
Total		100,000
USES		
Operating		30,350
Total		30,350
Net Increase/Decrease in Funds		69,650
Ending Balance		182,788
<i>LAKE TAHOE MUSIC CAMP</i>		
Opening Balance		0
SOURCES		
Student Fees		106,000
Transfers From Other Accounts		19,126
Total		125,126
USES		
Professional		15,500
Fringe		628
Operating		61,334
Travel		300
Transfer to Other Accounts		28,238
Total		106,000
Net Increase/Decrease in Funds		19,126
Ending Balance		19,126

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<i>NVIE MPD COST SHARE ACCOUNT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		119,043
Total		119,043
USES		
Graduate		15,000
Travel		104,043
Total		119,043
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>PARKING SPECIAL EVENTS</i>		
Opening Balance		4,561
SOURCES		
Sales and Service		10,000
Total		10,000
USES		
Classified	1.00	31,067
Wages		5,985
Fringe		1,470
Operating		18,136
Sales and Service Recharge		-47,000
Total	1.00	9,658
Net Increase/Decrease in Funds		342
Ending Balance		4,903

University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<i>PERFORMING ARTS SERIES</i>		
Opening Balance		0
SOURCES		
Student Fees		1,200
Sales and Service		64,000
Transfers From Other Accounts		56,000
Total		121,200
USES		
Classified		700
Wages		500
Fringe		43
Operating		116,157
Travel		3,000
Total		120,400
Net Increase/Decrease in Funds		800
Ending Balance		800
<i>RENO JAZZ FESTIVAL</i>		
Opening Balance		0
SOURCES		
Student Fees		244,000
Sales and Service		5,500
Total		249,500
USES		
Professional		14,400
Classified		1,000
Wages		2,400
Fringe		468
Operating		210,185
Total		228,453
Net Increase/Decrease in Funds		21,047
Ending Balance		21,047

University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<i>SCHEDULING SALES</i>		
Opening Balance		396
SOURCES		
Sales and Service		46,000
Total		46,000
USES		
Classified	0.80	24,872
Fringe		11,690
Operating		4,900
Total	0.80	41,462
Net Increase/Decrease in Funds		4,538
Ending Balance		4,934
<i>SYSTEM ADMINISTRATIVE SUPPORT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		183,600
Total		183,600
USES		
Professional	1.00	50,000
Fringe		18,186
Total	1.00	68,186
Net Increase/Decrease in Funds		115,414
Ending Balance		115,414

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<u>Institutional Support TOTAL</u>		
Opening Balance		118,574
SOURCES		
Student Fees		351,200
Sales and Service		125,500
Misc		100,000
Transfers From Other Accounts		723,253
Total		1,299,953
USES		
Professional	1.00	79,900
Graduate		50,400
Classified	1.80	57,639
Wages		8,885
Fringe		35,605
Operating		869,687
Travel		211,386
Sales and Service Recharge		-300,200
Transfer to Other Accounts		28,238
Total		2.80 1,041,540
Net Increase/Decrease in Funds		258,413
Ending Balance		376,987

**University of Nevada, Reno
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<u>UNR TOTAL</u>		
Opening Balance		5,657,780
SOURCES		
Student Fees		913,155
Sales and Service		408,343
Indirect Cost Recovery		187,021
Misc		673,509
Transfers From Other Accounts		2,873,254
Total		5,055,282
USES		
Professional	4.11	1,512,673
Graduate		356,880
Classified	1.80	189,735
Wages		146,906
Fringe		395,768
Operating		4,034,657
Travel		350,744
Sales and Service Recharge		-537,225
Transfer to Other Accounts		1,862,951
Total		5.91 8,313,089
Net Increase/Decrease in Funds		-3,257,807
Ending Balance		2,399,974

**UNR School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

		2016-17 <i>Operating Budget</i>
		FTE \$
<u>Instruction</u>		
<i>FCM-RENO GME EXPANSION</i>		
Opening Balance		0
SOURCES		
Misc		1,400,000
Total		1,400,000
USES		
Professional		301,324
Fringe		97,501
Operating		698,100
Total		1,096,925
Net Increase/Decrease in Funds		303,075
Ending Balance		303,075
<i>HEALTH WORKFORCE RESEARCH & POLICY</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		300,000
Total		300,000
USES		
Professional		180,932
Classified		31,812
Fringe		71,465
Operating		10,791
Travel		5,000
Total		300,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

		2016-17 <i>Operating Budget</i>
		FTE \$
<i>IM-RENO GME EXPANSION</i>		
Opening Balance		1,700,000
USES		
Professional		133,163
Classified		26,880
Fringe		72,307
Operating		215,000
Travel		8,400
Total		455,750
Net Increase/Decrease in Funds		-455,750
Ending Balance		1,244,250
<i>IM-RENO GME GERIATRIC EXPANSION</i>		
Opening Balance		0
SOURCES		
Misc		500,000
Total		500,000
USES		
Professional		165,000
Fringe		53,625
Operating		35,974
Travel		12,000
Total		266,599
Net Increase/Decrease in Funds		233,401
Ending Balance		233,402

**UNR School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<i>MOUNTAIN VIEW CLINICAL SIMULATION CENTER</i>		
Opening Balance		0
SOURCES		
Misc		86,500
Total		86,500
USES		
Operating		86,500
Total		86,500
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>MPD-HOGAN</i>		
Opening Balance		46,770
USES		
Professional		36,480
Fringe		10,290
Total		46,770
Net Increase/Decrease in Funds		-46,770
Ending Balance		0
<i>NNAMHS PSY-RNO RES OVERLOAD</i>		
Opening Balance		0
SOURCES		
Misc		600,000
Total		600,000
USES		
Professional		414,000
Fringe		186,000
Total		600,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<i>OB/GYN GME EXPANSION</i>		
Opening Balance		1,300,000
USES		
Professional		377,675
Fringe		132,935
Operating		60,000
Total		570,610
Net Increase/Decrease in Funds		-570,610
Ending Balance		729,390
<i>PC13 SURGICAL TRAINING</i>		
Opening Balance		28,121
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional		30,000
Fringe		7,500
Operating		8,655
Total		46,155
Net Increase/Decrease in Funds		-26,155
Ending Balance		1,966

**UNR School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<i>PSYCH-RENO GME EXPANSION</i>		
Opening Balance		500,000
USES		
Professional		239,075
Classified	0.50	20,000
Fringe		85,095
Operating		155,830
Total	0.50	500,000
Net Increase/Decrease in Funds		-500,000
Ending Balance		0
<i>RESIDENT ORIENTATION PAY NORTH</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		118,671
Transfers From Other Accounts		74,661
Total		193,332
USES		
Professional		115,047
Professional		72,381
Fringe		2,280
Fringe		3,624
Total		193,332
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<i>RRMC GERIATRIC/HPN RESIDENCY OPS</i>		
Opening Balance		9,489
SOURCES		
Misc		40,754
Total		40,754
USES		
Operating		35,754
Travel		5,000
Transfer to Other Accounts		9,489
Total		50,243
Net Increase/Decrease in Funds		-9,489
Ending Balance		0
<i>RURAL COMMUNITY HEALTH SERVICE</i>		
Opening Balance		0
SOURCES		
Misc		56,965
Total		56,965
USES		
Professional		51,420
Fringe		5,472
Operating		73
Total		56,965
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<u>Instruction TOTAL</u>		
Opening Balance		3,584,380
SOURCES		
Sales and Service		20,000
Misc		2,684,219
Transfers From Other Accounts		493,332
Total		3,197,551
USES		
Professional		2,116,497
Classified	0.50	78,692
Fringe		728,094
Operating		1,306,677
Travel		30,400
Transfer to Other Accounts		9,489
Total	0.50	4,269,849
Net Increase/Decrease in Funds		-1,072,298
Ending Balance		2,512,083
<u>Research</u>		
<i>BRIDGE FUNDING - CREMO</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		55,400
Total		55,400
USES		
Wages		30,000
Fringe		1,000
Operating		23,400
Travel		1,000
Total		55,400
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<i>BRIDGE FUNDING - MASTICK</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Classified	0.35	18,000
Fringe		7,750
Operating		29,250
Total	0.35	55,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>F&A REC-BAKER, JOHNATHAN</i>		
Opening Balance		21,204
SOURCES		
Indirect Cost Recovery		35,000
Total		35,000
USES		
Professional		37,383
Fringe		18,821
Total		56,204
Net Increase/Decrease in Funds		-21,204
Ending Balance		0

**UNR School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<i>F&A REC-CREMO, CHRISTINE R.</i>		
Opening Balance		25,769
USES		
Professional		18,620
Wages		2,054
Fringe		5,095
Total		25,769
Net Increase/Decrease in Funds		-25,769
Ending Balance		0
<i>F&A REC-KENYON</i>		
Opening Balance		38,663
USES		
Professional		15,546
Fringe		3,900
Operating		19,217
Total		38,663
Net Increase/Decrease in Funds		-38,663
Ending Balance		0

**UNR School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<i>F&A REC-SANDERS</i>		
Opening Balance		59,433
SOURCES		
Indirect Cost Recovery		8,000
Total		8,000
USES		
Graduate		15,000
Fringe		2,500
Operating		10,000
Travel		30,000
Total		57,500
Net Increase/Decrease in Funds		-49,500
Ending Balance		9,933
<i>MISC PROG. DEV - CHAIR</i>		
Opening Balance		18,977
SOURCES		
Transfers From Other Accounts		26,392
Total		26,392
USES		
Operating		40,369
Travel		5,000
Total		45,369
Net Increase/Decrease in Funds		-18,977
Ending Balance		0

**UNR School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<i>UNSOM COBRE PILOT GRANT SUPPORT</i>		
Opening Balance		0
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
<i>UNSOM START-UP - WEI YAN</i>		
Opening Balance		18,689
SOURCES		
Transfers From Other Accounts		70,000
Total		70,000
USES		
Professional		46,000
Fringe		12,000
Operating		24,900
Total		82,900
Net Increase/Decrease in Funds		-12,900
Ending Balance		5,789
<i>UNSOM START-UP TONG ZHOU</i>		
Opening Balance		36,667
USES		
Operating		36,667
Total		36,667
Net Increase/Decrease in Funds		-36,667
Ending Balance		0

**UNR School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<u>Research TOTAL</u>		
Opening Balance		219,402
SOURCES		
Indirect Cost Recovery		43,000
Transfers From Other Accounts		281,792
Total		324,792
USES		
Professional		117,549
Graduate		15,000
Classified	0.35	18,000
Wages		32,054
Fringe		51,066
Operating		258,803
Travel		36,000
Total	0.35	528,472
Net Increase/Decrease in Funds		-203,680
Ending Balance		15,722
<u>Public Service</u>		
<i>STATE LAB RECHARGE</i>		
Opening Balance		0
USES		
Professional		11,295
Fringe		3,430
Operating		51,592
Sales and Service Recharge		-66,317
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
Academic Support		
ANATOMICAL DONATION PROGRAM		
Opening Balance		21,573
SOURCES		
Sales and Service		11,392
Total		11,392
USES		
Operating		29,190
Travel		1,000
Sales and Service Recharge		-2,895
Total		27,295
Net Increase/Decrease in Funds		-15,903
Ending Balance		5,670
OME NON-STATE		
Opening Balance		43,141
SOURCES		
Student Fees		3,450
Total		3,450
USES		
Operating		44,091
Travel		2,500
Total		46,591
Net Increase/Decrease in Funds		-43,141
Ending Balance		0

**UNR School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
PERFORMANCE COMPENSATION PLAN		
Opening Balance		53,998
USES		
Professional		27,141
Fringe		6,450
Total		33,591
Net Increase/Decrease in Funds		-33,591
Ending Balance		20,407
PRACTICE MANAGEMENT/ELECTRONIC MEDICAL RECORDS		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Operating		200,000
Total		200,000
Net Increase/Decrease in Funds		0
Ending Balance		0
RENO ADMIN NON-STATE		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		31,900
Total		31,900
USES		
Operating		28,900
Travel		3,000
Total		31,900
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNR School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<u>Academic Support TOTAL</u>	
Opening Balance	118,712
SOURCES	
Student Fees	3,450
Sales and Service	11,392
Transfers From Other Accounts	231,900
<hr/>	
Total	246,742
USES	
Professional	27,141
Fringe	6,450
Operating	302,181
Travel	6,500
Sales and Service Recharge	-2,895
<hr/>	
Total	339,377
Net Increase/Decrease in Funds	-92,635
Ending Balance	26,077

**UNR School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<u>MED TOTAL</u>	
Opening Balance	3,922,494
SOURCES	
Student Fees	3,450
Sales and Service	31,392
Indirect Cost Recovery	43,000
Misc	2,684,219
Transfers From Other Accounts	1,007,024
<hr/>	
Total	3,769,085
USES	
Professional	2,272,482
Graduate	15,000
Classified	0.85 96,692
Wages	32,054
Fringe	789,040
Operating	1,919,253
Travel	72,900
Sales and Service Recharge	-69,212
Transfer to Other Accounts	9,489
<hr/>	
Total	0.85 5,137,698
Net Increase/Decrease in Funds	-1,368,613
Ending Balance	2,553,882

**Intercollegiate Athletics, UNR
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<u>Student Services</u>		
<i>BASEBALL CAMP</i>		
Opening Balance		0
SOURCES		
Sales and Service		44,153
Total		44,153
USES		
Professional		36,000
Fringe		1,913
Operating		6,240
Total		44,153
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>SOCCKER CAMP</i>		
Opening Balance		-1,440
SOURCES		
Sales and Service		42,834
Total		42,834
USES		
Professional		28,176
Wages		5,014
Fringe		1,880
Operating		6,324
Total		41,394
Net Increase/Decrease in Funds		1,440
Ending Balance		0

**Intercollegiate Athletics, UNR
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<i>SOFTBALL CAMP</i>		
Opening Balance		0
SOURCES		
Sales and Service		30,828
Total		30,828
USES		
Professional		14,250
Wages		1,906
Fringe		600
Operating		14,072
Total		30,828
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>Student Services TOTAL</u>		
Opening Balance		-1,440
SOURCES		
Sales and Service		117,815
Total		117,815
USES		
Professional		78,426
Wages		6,920
Fringe		4,393
Operating		26,636
Total		116,375
Net Increase/Decrease in Funds		1,440
Ending Balance		0

**Intercollegiate Athletics, UNR
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<u>ICA-UNR TOTAL</u>		
Opening Balance		-1,440
SOURCES		
Sales and Service		117,815
Total		117,815
USES		
Professional		78,426
Wages		6,920
Fringe		4,393
Operating		26,636
Total		116,375
Net Increase/Decrease in Funds		1,440
Ending Balance		0

**Cooperative Extension Service
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<u>Research</u>		
<i>F&A REC-DEAN-NV COOP EXT</i>		
Opening Balance		349,812
SOURCES		
Indirect Cost Recovery		3,991
Total		3,991
USES		
Professional		5,000
Wages		483
Fringe		3,687
Operating		10,000
Travel		10,000
Transfer to Other Accounts		13,455
Total		42,625
Net Increase/Decrease in Funds		-38,634
Ending Balance		311,178
<u>COOP TOTAL</u>		
Opening Balance		349,812
SOURCES		
Indirect Cost Recovery		3,991
Total		3,991
USES		
Professional		5,000
Wages		483
Fringe		3,687
Operating		10,000
Travel		10,000
Transfer to Other Accounts		13,455
Total		42,625
Net Increase/Decrease in Funds		-38,634
Ending Balance		311,178

**Agricultural Experiment Station
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<u>Research</u>	
NAES ADMINISTRATIVE SUPPORT	
Opening Balance	38,743
SOURCES	
Sales and Service	3,200
Transfers From Other Accounts	3,500
Total	6,700
USES	
Professional	3,789
Fringe	1,023
Operating	12,600
Travel	10,200
Total	27,612
Net Increase/Decrease in Funds	-20,912
Ending Balance	17,831
NRES START-UP-HARPOLD	
Opening Balance	37,756
SOURCES	
Transfers From Other Accounts	8,000
Total	8,000
USES	
Wages	1,151
Fringe	18
Operating	37,304
Travel	2,639
Total	41,112
Net Increase/Decrease in Funds	-33,112
Ending Balance	4,644

**Agricultural Experiment Station
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<u>Research TOTAL</u>	
Opening Balance	76,499
SOURCES	
Sales and Service	3,200
Transfers From Other Accounts	11,500
Total	14,700
USES	
Professional	3,789
Wages	1,151
Fringe	1,041
Operating	49,904
Travel	12,839
Total	68,724
Net Increase/Decrease in Funds	-54,024
Ending Balance	22,475
<u>AG TOTAL</u>	
Opening Balance	76,499
SOURCES	
Sales and Service	3,200
Transfers From Other Accounts	11,500
Total	14,700
USES	
Professional	3,789
Wages	1,151
Fringe	1,041
Operating	49,904
Travel	12,839
Total	68,724
Net Increase/Decrease in Funds	-54,024
Ending Balance	22,475

University of Nevada, Las Vegas
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2016-17
Operating Budget
FTE \$

<u>Instruction</u>		
DIFF FEES EDU POLICY LEADERSHP		
Opening Balance		0
SOURCES		
Student Fees		160,650
<hr/>		
Total		160,650
USES		
Professional	1.00	106,055
Fringe		14,447
Operating		10,373
Travel		5,000
<hr/>		
Total	1.00	135,875
Net Increase/Decrease in Funds		24,775
Ending Balance		24,775
MARLON PROFSHIP SCHNEIDER		
Opening Balance		0
SOURCES		
Gifts		25,000
Transfers From Other Accounts		6,500
<hr/>		
Total		31,500
USES		
Professional		6,153
Graduate		3,000
Wages		2,500
Fringe		1,222
Operating		4,500
Travel		2,500
<hr/>		
Total		19,875
Net Increase/Decrease in Funds		11,625
Ending Balance		11,625

University of Nevada, Las Vegas
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2016-17
Operating Budget
FTE \$

<u>SMALL BUSINESS TRAINING GIFT</u>		
Opening Balance		0
SOURCES		
Gifts		30,000
<hr/>		
Total		30,000
USES		
Professional		14,000
Classified		1,000
Fringe		473
Operating		14,527
<hr/>		
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
Instruction TOTAL		
Opening Balance		0
SOURCES		
Student Fees		160,650
Gifts		55,000
Transfers From Other Accounts		6,500
<hr/>		
Total		222,150
USES		
Professional	1.00	126,208
Graduate		3,000
Classified		1,000
Wages		2,500
Fringe		16,142
Operating		29,400
Travel		7,500
<hr/>		
Total	1.00	185,750
Net Increase/Decrease in Funds		36,400
Ending Balance		36,400

**University of Nevada, Las Vegas
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

		2016-17 <i>Operating Budget</i>
		FTE \$
Research		
CANCER RESEARCH GIFT		
Opening Balance		0
SOURCES		
Gifts		90,000
Total		90,000
USES		
Graduate		61,500
Fringe		923
Operating		26,296
Total		88,719
Net Increase/Decrease in Funds		1,281
Ending Balance		1,281
ENGINEERING QUALCOMM GIFT		
Opening Balance		0
SOURCES		
Gifts		29,400
Total		29,400
USES		
Graduate		13,958
Fringe		1,209
Operating		10,233
Travel		4,000
Total		29,400
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Las Vegas
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

		2016-17 <i>Operating Budget</i>
		FTE \$
FOA 16-UNLV GLOBAL HEALTH INST		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Graduate		13,000
Fringe		2,441
Operating		5,000
Travel		29,559
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
NSTEC FACULTY SUPPORT GIFT		
Opening Balance		0
SOURCES		
Gifts		75,000
Total		75,000
USES		
Professional	1.00	57,507
Fringe		17,493
Total	1.00	75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Las Vegas
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<i>START UP CHOI, JIN OUK</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		84,398
Total		84,398
USES		
Professional		19,167
Wages		5,000
Fringe		3,637
Operating		49,500
Travel		5,000
Total		82,304
Net Increase/Decrease in Funds		2,094
Ending Balance		2,094
<i>START UP PRICE, DONALD</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		176,667
Total		176,667
USES		
Professional	1.00	38,500
Fringe		15,358
Operating		110,000
Travel		5,000
Total	1.00	168,858
Net Increase/Decrease in Funds		7,809
Ending Balance		7,809

**University of Nevada, Las Vegas
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<i>START UP SHERMAN, RYAN</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		271,795
Total		271,795
USES		
Professional		25,167
Graduate		8,250
Wages		5,000
Fringe		5,295
Operating		212,500
Travel		5,000
Total		261,212
Net Increase/Decrease in Funds		10,583
Ending Balance		10,583
<i>START UP STACY, ELIZABETH</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		133,333
Total		133,333
USES		
Professional	0.50	19,250
Fringe		7,698
Operating		100,000
Travel		5,000
Total	0.50	131,948
Net Increase/Decrease in Funds		1,385
Ending Balance		1,385

**University of Nevada, Las Vegas
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<i>START UP ZHU, QIANG</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		110,000
Total		110,000
USES		
Professional	1.00	29,333
Graduate		10,000
Wages		3,000
Fringe		6,445
Operating		11,000
Travel		5,000
Total	1.00	64,778
Net Increase/Decrease in Funds		45,222
Ending Balance		45,222
<i>START UP ZHU, ZHAOHUAN</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		76,667
Total		76,667
USES		
Professional	1.00	29,333
Graduate		10,000
Wages		3,000
Fringe		6,445
Operating		11,000
Travel		5,000
Total	1.00	64,778
Net Increase/Decrease in Funds		11,889
Ending Balance		11,889

**University of Nevada, Las Vegas
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<i>START-UP JOWITT, SIMON</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Graduate		17,250
Fringe		2,505
Operating		54,245
Travel		5,000
Total		79,000
Net Increase/Decrease in Funds		1,000
Ending Balance		1,000
<i>START-UP ORME, DEVON</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Graduate		17,250
Fringe		2,505
Operating		54,245
Travel		5,000
Total		79,000
Net Increase/Decrease in Funds		1,000
Ending Balance		1,000

**University of Nevada, Las Vegas
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<u>Research TOTAL</u>		
Opening Balance		0
SOURCES		
Gifts		194,400
Transfers From Other Accounts		1,062,860
Total		1,257,260
USES		
Professional	4.50	218,257
Graduate		151,208
Wages		16,000
Fringe		71,954
Operating		644,019
Travel		73,559
Total		1,174,997
Net Increase/Decrease in Funds		82,263
Ending Balance		82,263
 <u>Academic Support</u>		
<i>FINE ARTS DEAN PROFSHIP</i>		
Opening Balance		0
SOURCES		
Gifts		25,497
Transfers From Other Accounts		4,131
Total		29,628
USES		
Professional		25,000
Fringe		4,628
Total		29,628
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Las Vegas
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<u>UNLV TOTAL</u>		
Opening Balance		0
SOURCES		
Student Fees		160,650
Gifts		274,897
Transfers From Other Accounts		1,073,491
Total		1,509,038
USES		
Professional	5.50	369,465
Graduate		154,208
Classified		1,000
Wages		18,500
Fringe		92,724
Operating		673,419
Travel		81,059
Total		1,390,375
Net Increase/Decrease in Funds		118,663
Ending Balance		118,663

**UNLV School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<u>Public Service</u>		
<i>ACKERMAN CENTER FOR AUTISM</i>		
Opening Balance		0
SOURCES		
Sales and Service		2,124,303
Misc		180,000
Total		2,304,303
USES		
Professional	3.80	428,868
Classified	10.00	286,267
Wages		115,008
Fringe		232,604
Operating		327,327
Total		13.80 1,390,074
Net Increase/Decrease in Funds		914,229
Ending Balance		914,229
<i>ACKERMAN CENTER GIFT</i>		
Opening Balance		0
SOURCES		
Gifts		180,000
Total		180,000
USES		
Wages		59,197
Fringe		888
Operating		119,915
Total		180,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**UNLV School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<u>Public Service TOTAL</u>		
Opening Balance		0
SOURCES		
Sales and Service		2,124,303
Gifts		180,000
Misc		180,000
Total		2,484,303
USES		
Professional	3.80	428,868
Classified	10.00	286,267
Wages		174,205
Fringe		233,492
Operating		447,242
Total		13.80 1,570,074
Net Increase/Decrease in Funds		914,229
Ending Balance		914,229
<u>Academic Support</u>		
<i>UNLV SOM HARDIE GIFT</i>		
Opening Balance		0
SOURCES		
Gifts		98,000
Total		98,000
USES		
Operating		53,500
Travel		10,000
Total		63,500
Net Increase/Decrease in Funds		34,500
Ending Balance		34,500

**UNLV School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<u>UNLV SOM MED ED TRANSITION S NV</u>		
Opening Balance		0
SOURCES		
Investment/Endowment Income		3,007,694
Transfers From Other Accounts		1,500,000
Total		4,507,694
Net Increase/Decrease in Funds		4,507,694
Ending Balance		4,507,694
<u>Academic Support TOTAL</u>		
Opening Balance		0
SOURCES		
Investment/Endowment Income		3,007,694
Gifts		98,000
Transfers From Other Accounts		1,500,000
Total		4,605,694
USES		
Operating		53,500
Travel		10,000
Total		63,500
Net Increase/Decrease in Funds		4,542,194
Ending Balance		4,542,194

**UNLV School of Medicine
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<u>UNLV-SOM TOTAL</u>		
Opening Balance		0
SOURCES		
Sales and Service		2,124,303
Investment/Endowment Income		3,007,694
Gifts		278,000
Misc		180,000
Transfers From Other Accounts		1,500,000
Total		7,089,997
USES		
Professional	3.80	428,868
Classified	10.00	286,267
Wages		174,205
Fringe		233,492
Operating		500,742
Travel		10,000
Total	13.80	1,633,574
Net Increase/Decrease in Funds		5,456,423
Ending Balance		5,456,423

Great Basin College
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2016-17
Operating Budget
 FTE \$

<u>Public Service</u>	
<i>COMMUNITY SHOSHONE LANGUAGE INITIATIVE</i>	
Opening Balance	0
SOURCES	
Misc	98,830
<hr/>	
Total	98,830
USES	
Graduate	57,237
Fringe	5,723
Operating	14,880
Travel	20,990
<hr/>	
Total	98,830
Net Increase/Decrease in Funds	0
Ending Balance	0
<u>Student Services</u>	
<i>GBC FND. VETERANS INTERNSHIP INITIATIVE PROGRAM</i>	
Opening Balance	0
SOURCES	
Gifts	74,528
<hr/>	
Total	74,528
USES	
Graduate	40,528
Fringe	4,000
Operating	30,000
<hr/>	
Total	74,528
Net Increase/Decrease in Funds	0
Ending Balance	0

Great Basin College
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2016-17
Operating Budget
 FTE \$

<u>GBC TOTAL</u>	
Opening Balance	0
SOURCES	
Gifts	74,528
Misc	98,830
<hr/>	
Total	173,358
USES	
Graduate	97,765
Fringe	9,723
Operating	44,880
Travel	20,990
<hr/>	
Total	173,358
Net Increase/Decrease in Funds	0
Ending Balance	0

**Truckee Meadows Community College
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<u>Operations and Maintenance</u>		
<i>IT MISCELLANEOUS RESERVE</i>		
Opening Balance		54,432
SOURCES		
Sales and Service		6,000
Total		6,000
USES		
Operating		35,876
Total		35,876
Net Increase/Decrease in Funds		-29,876
Ending Balance		24,556
<u>TMCC TOTAL</u>		
Opening Balance		54,432
SOURCES		
Sales and Service		6,000
Total		6,000
USES		
Operating		35,876
Total		35,876
Net Increase/Decrease in Funds		-29,876
Ending Balance		24,556

**Western Nevada College
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2016-17 Operating Budget	
	FTE	\$
<u>Student Services</u>		
<i>ACTIVITIES & PROGRAMS</i>		
Opening Balance		311,285
SOURCES		
Student Fees		87,388
Transfers From Other Accounts		20,988
Total		108,376
USES		
Professional		69,661
Classified		11,500
Wages		16,142
Fringe		8,154
Operating		81,685
Transfer to Other Accounts		20,988
Total		208,130
Net Increase/Decrease in Funds		-99,754
Ending Balance		211,531
<u>WNC SOCCER PROGRAM CLUB</u>		
Opening Balance		0
SOURCES		
Gifts		525
Transfers From Other Accounts		29,294
Total		29,819
USES		
Operating		21,566
Travel		6,718
Transfer to Other Accounts		1,001
Total		29,285
Net Increase/Decrease in Funds		534
Ending Balance		0

**Western Nevada College
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<u>Student Services TOTAL</u>	
Opening Balance	311,285
SOURCES	
Student Fees	87,388
Gifts	525
Transfers From Other Accounts	50,282
Total	138,195
USES	
Professional	69,661
Classified	11,500
Wages	16,142
Fringe	8,154
Operating	103,251
Travel	6,718
Transfer to Other Accounts	21,989
Total	237,415
Net Increase/Decrease in Funds	-99,220
Ending Balance	211,531

**Western Nevada College
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<u>WNC TOTAL</u>	
Opening Balance	311,285
SOURCES	
Student Fees	87,388
Gifts	525
Transfers From Other Accounts	50,282
Total	138,195
USES	
Professional	69,661
Classified	11,500
Wages	16,142
Fringe	8,154
Operating	103,251
Travel	6,718
Transfer to Other Accounts	21,989
Total	237,415
Net Increase/Decrease in Funds	-99,220
Ending Balance	211,531

**Desert Research Institute
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<u>Research</u>		
<i>ARIENZO START UP - RESEARCH</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Operating		30,000
Travel		5,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>ARIENZO START UP - SALARY</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Professional		27,009
Fringe		12,991
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<i>CA DPR/COSTAL DUNES DUST C/S</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		86,394
Total		86,394
USES		
Professional		58,335
Fringe		28,059
Total		86,394
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>CHUNG DAS NEW FACULTY SUPPORT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Professional		25,658
Fringe		12,342
Operating		1,000
Travel		1,000
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<i>CREWS NEW FACULTY SUPPORT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Professional		27,009
Fringe		12,991
Operating		30,000
Travel		5,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>DASWRCCPROGRAM DEVELOPMENT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		115,583
Total		115,583
USES		
Professional		57,985
Wages		1,000
Fringe		26,598
Operating		25,000
Travel		5,000
Total		115,583
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<i>DHUNGEL POST DOC SUPPORT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		46,246
Total		46,246
USES		
Professional		38,000
Fringe		8,246
Total		46,246
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>DOI-USGS/SNOW WATERSHED-C/S</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		53,653
Total		53,653
USES		
Professional		21,565
Graduate		5,558
Fringe		12,130
Operating		2,500
Travel		11,900
Total		53,653
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<i>HATCHETT DAS POST DOC SUPPORT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		32,250
Total		32,250
USES		
Professional		25,678
Fringe		5,572
Operating		500
Travel		500
Total		32,250
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>KEEGAN DAS NEW FACULTY SUPPORT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Professional		25,658
Fringe		12,342
Operating		1,000
Travel		1,000
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2016-17
Operating Budget
FTE \$

<i>LANDER: NWAL SUPPLEMENTAL</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional		12,154
Fringe		5,846
Operating		30,000
Travel		2,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>LANDER: W SHOSHONE PEACE CAMP</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		74,638
Total		74,638
USES		
Professional		46,747
Fringe		24,527
Operating		900
Travel		2,464
Total		74,638
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<i>RAYNE POST DOC SUPPORT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		31,641
Total		31,641
USES		
Professional		25,998
Fringe		5,643
Total		31,641
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>SABBATICAL ETYEMEZIAN FY17</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		139,051
Total		139,051
USES		
Professional		93,890
Fringe		45,161
Total		139,051
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<i>SABBATICAL LOWENTHAL FY17</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		27,951
Total		27,951
USES		
Professional		18,873
Fringe		9,078
Total		27,951
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>SABBATICAL MURRAY</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		120,997
Total		120,997
USES		
Professional		81,700
Fringe		39,297
Total		120,997
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<i>TESLA POWERWALL</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		29,000
Total		29,000
USES		
Professional		8,358
Graduate		11,706
Fringe		7,436
Operating		1,500
Total		29,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>TEST-DERIVED AEROSOL PLUMES</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		68,849
Total		68,849
USES		
Professional		47,422
Fringe		19,435
Travel		1,992
Total		68,849
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<i>VANDERMOLEN POST DOC SUPPORT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		41,768
Total		41,768
USES		
Professional		33,088
Fringe		7,180
Operating		500
Travel		1,000
Total		41,768
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>VUONO POST DOC SUPPORT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		64,550
Total		64,550
USES		
Professional		51,397
Fringe		11,153
Operating		1,000
Travel		1,000
Total		64,550
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<i>WATSON DAS FACULTY DEV.</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		93,983
Total		93,983
USES		
Travel		38,983
Transfer to Other Accounts		55,000
Total		93,983
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>Research TOTAL</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		1,306,554
Total		1,306,554
USES		
Professional		726,524
Graduate		17,264
Wages		1,000
Fringe		306,027
Operating		123,900
Travel		76,839
Transfer to Other Accounts		55,000
Total		1,306,554
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<u>Institutional Support</u>		
<i>ARNONE BRIDGE</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		157,621
Total		157,621
USES		
Professional		106,429
Fringe		51,192
Total		157,621
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>HUNTINGTON ADMIN SUPPORT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		25,188
Total		25,188
USES		
Professional		17,008
Fringe		8,180
Total		25,188
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<i>MOBILE GREENHOUSE FAB</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Classified		13,000
Fringe		5,300
Operating		11,700
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>NESEP/HPCS PROGRAM DEVELOPMENT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		95,870
Total		95,870
USES		
Professional		62,224
Fringe		29,932
Operating		3,714
Total		95,870
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<i>PRESIDENTIAL SEARCH</i>		
Opening Balance		0
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		0
<i>SPECIAL ASST. TO PRES GCA LADD</i>		
Opening Balance		0
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

**Desert Research Institute
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<i>VPFA MISC. SUPPORT</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		26,600
Total		26,600
USES		
Operating		26,600
Total		26,600
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>WAIS DIVIDE CARRYOVER</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		28,245
Total		28,245
USES		
Professional		17,721
Fringe		8,524
Operating		1,000
Travel		1,000
Total		28,245
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2016-17 Operating Budget</i>	
	FTE	\$
<u>Institutional Support TOTAL</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		613,524
Total		613,524
USES		
Professional		203,382
Classified		13,000
Fringe		103,128
Operating		293,014
Travel		1,000
Total		613,524
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>DRI TOTAL</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		1,920,078
Total		1,920,078
USES		
Professional		929,906
Graduate		17,264
Classified		13,000
Wages		1,000
Fringe		409,155
Operating		416,914
Travel		77,839
Transfer to Other Accounts		55,000
Total		1,920,078
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2016-17 Mid-Year Self Supporting Budgets
Sources and Uses of Funds

2016-17
Operating Budget
 FTE \$

<u>Student Services</u>	
<i>COURSE ASSISTANTS/PEER MENTORS</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	161,736
<hr/>	
Total	161,736
USES	
Wages	129,789
Fringe	1,947
<hr/>	
Total	131,736
Net Increase/Decrease in Funds	30,000
Ending Balance	30,000
<u>NSC TOTAL</u>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	161,736
<hr/>	
Total	161,736
USES	
Wages	129,789
Fringe	1,947
<hr/>	
Total	131,736
Net Increase/Decrease in Funds	30,000
Ending Balance	30,000