

Nevada System of Higher Education

2018—2019 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
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NEVADA SYSTEM OF HIGHER EDUCATION

SELF-SUPPORTING BUDGETS

2018-2019

Introduction

Board of Regents' policy requires that all accounts exceeding \$250,000 of projected annual expenditure activity will be included in the annual budget process. Excluded from this requirement are grants and contracts, plant, loan, and endowment funds. The Presidents have authority to transfer funds into or out of each budget subject to policy guidelines in the Board of Regents Handbook, Title 4 Chapter 9c, Section 2.

Contained in this document are NSHE self-supporting budgets, which display the anticipated revenue and expenditures for each fund supported by revenue sources other than state appropriations and authorizations. The self supporting budgets contained in this report have been extracted from Workday and validated by the respected institution or entity.

The self-supporting budgets contained in this report are reported on fiscal year basis (July 1, 2018 through June 30, 2019). Summer School budgets and other budgets reported on a calendar year basis are reported separately, at the beginning of each calendar year.

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

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

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NEVADA SYSTEM OF HIGHER EDUCATION
FY 2018-19 Self-Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area (Schedule 1 of 3)

	UNR	UNR-SOM	UNR-ICA	UNR-Coop	UNR-AG	UNR-SW	UNR-Press	UNLV
Opening Account Balance	32,660,730	4,002,546	45,983	1,547,792	990,216	16,049	683,750	70,083,354
SOURCES								
Student Fees	38,871,210	7,125,293	-	-	-	-	-	68,687,710
Sales and Service	53,898,240	20,121,819	975,000	-	1,380,000	-	453,500	51,391,232
Indirect Cost Recovery	1,343,393	-	-	-	-	-	-	5,942,617
Investment/Endowment Income	1,810,347	281,474	-	-	-	-	-	647,939
Gifts	2,809,721	1,287,774	-	-	1,072,815	-	-	9,667,194
Misc.	3,640,877	2,386,161	-	7,481,422	-	-	-	4,573,843
Transfers From Other Accounts	22,899,405	7,343,132	20,018,805	-	-	-	-	38,832,812
Total Sources	125,273,193	38,545,653	20,993,805	7,481,422	2,452,815	-	453,500	179,743,347
USES								
Professional	24,622,226	23,649,079	7,747,508	1,594,225	659,830	31,827	-	44,691,925
Graduate	785,655	-	389,300	-	-	-	-	1,314,824
Classified	9,890,065	1,576,964	50,965	2,635,068	486,360	144,278	-	9,427,045
Wages	4,496,933	24,350	63,675	85,000	113,500	-	17,280	10,133,480
Fringe	10,226,815	6,585,920	1,999,647	1,487,593	380,645	70,115	430	17,279,098
Operating	68,643,491	8,362,355	7,129,550	1,932,305	2,121,856	1,325	456,638	53,544,368
Travel	533,332	140,300	3,065,500	18,250	5,100	3,000	25,637	1,625,068
Financial Aid	-	-	-	-	-	-	-	19,353,286
Sales and Service Recharge	-9,209,700	-1,250	-	-150,000	-	-239,960	-	-6,799,782
Hosting	-	-	-	-	-	-	-	611,800
Transfers Out	28,841,213	24,025	-	-	3,280	-	2,700	43,635,572
Total Uses	138,830,030	40,361,743	20,446,145	7,602,441	3,770,571	10,585	502,685	194,816,684
Net Increases/Decrease in Funds	-13,556,837	-1,816,090	547,660	-121,019	-1,317,756	-10,585	-49,185	-15,073,337
Ending	19,103,893	2,186,456	593,643	1,426,773	-327,540	5,464	634,565	55,010,017

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2018-19 Self-Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area (Schedule 2 of 3)

	UNLV-ICA	UNLV-Law	UNLV-Dental	UNLV-SOM	CSN	GBC	TMCC	WNC
Opening Account Balance	1,424,163	2,559,922	15,432,267	-2,726,452	4,950,583	1,103,000	2,799,839	210,500
SOURCES								
Student Fees	3,855,594	4,927,860	11,702,887	1,131,904	3,069,798	1,560,000	3,219,255	573,000
Sales and Service	14,262,442	-	6,511,432	65,420,201	1,673,000	495,000	863,700	800,000
Indirect Cost Recovery	-	-	7,500	-	-	-	-	-
Investment/Endowment Income	-	-	-	-	-	400,000	-	-
Gifts	2,016,964	950,000	-	600,000	183,000	-	-	-
Misc.	193,000	-	26,000	-	603,586	-	-	-
Transfers From Other Accounts	14,246,710	1,350,000	390,000	1,383,467	15,923,257	-	1,713,398	723,252
Total Sources	34,574,710	7,227,860	18,637,819	68,535,572	21,452,641	2,455,000	5,796,353	2,096,252
USES								
Professional	9,424,425	1,783,765	6,151,453	43,704,386	5,611,343	506,500	935,080	926,085
Graduate	96,500	-	-	50,000	-	-	-	-
Classified	89,082	76,567	2,515,443	102,645	1,347,370	71,000	439,342	280,536
Wages	786,730	-	296,000	-	844,373	-	1,025,128	153,120
Fringe	2,376,249	496,361	2,382,985	11,094,134	2,139,045	156,500	406,764	199,809
Operating	7,497,752	641,431	9,095,907	6,964,333	13,854,128	1,690,000	2,705,964	485,000
Travel	3,026,553	135,000	163,000	167,105	148,455	4,000	26,910	-
Financial Aid	2,155,087	4,400,000	540,000	481,950	-	500,000	-	-
Sales and Service Recharge	-	-	-	-	-	-	-100	-
Hosting	250,800	250,000	19,000	102,786	-	-	-	-
Transfers Out	10,295,695	1,437,361	2,596,191	2,935,751	20,000	172,500	610,980	-
Total Uses	35,998,873	9,220,485	23,759,979	65,603,090	23,964,714	3,100,500	6,150,068	2,044,550
Net Increases/Decrease in Funds	-1,424,163	-1,992,625	-5,122,160	2,932,482	-2,512,073	-645,500	-353,715	51,702
Ending	-	567,297	10,310,107	206,030	2,438,510	457,500	2,446,124	262,202

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2018-19 Self-Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area (Schedule 3 of 3)

	DRI	BCN	BCS	SHL	NSC	SA	SCS	Total
Opening Account Balance		167,327	459,152	672,829	1,456,070	7,323,438	2,941,110	148,804,168
SOURCES								
Student Fees	-	-	367,160	-	3,231,778	-	-	148,323,449
Sales and Service	-741,032	-	-	3,027,400	-	2,482,332	-	223,755,298
Indirect Cost Recovery	-10,176,025	-	-	-	-	-	-	7,293,510
Investment/Endowment Income	-3,492,208	-	-	-	-	1,029,000	-	4,168,760
Gifts	-261,663	-	-	-	-	-	-	18,587,468
Misc.	-260,834	10,000	58,159	-	-	8,088,836	431,561	27,493,445
Transfers From Other Accounts	-	250,000	-	-	-	764,603	-	125,838,841
Total Sources	-14,931,762	260,000	425,319	3,027,400	3,231,778	19,688,209	431,561	562,784,209
USES								
Professional	2,371,330	73,553	318,674	618,827	1,419,711	2,069,686	-	176,540,108
Graduate	2,000	-	-	-	-	-	-	2,636,279
Classified	739,826	105,071	76,239	120,121	107,145	65,464	-	29,606,770
Wages	196,420	10,000	10,000	5,200	663,065	41,000	-	18,768,834
Fringe	1,558,059	60,396	152,981	196,969	463,110	652,973	-	58,808,539
Operating	5,451,292	25,000	127,438	2,248,136	145,150	7,412,847	3,153,743	198,238,717
Travel	308,268	12,500	5,500	6,700	24,600	97,485	-	9,233,995
Financial Aid	-	-	-	-	1,500,000	-	-	28,930,323
Sales and Service Recharge	-	-	-207,205	-	900	-	-911,062	-17,518,159
Hosting	-	-	-	-	-	-	-	1,234,386
Transfers Out	4,304,566	-	14,886	-	-	6,985,568	-	97,575,722
Total Uses	14,931,761	286,520	498,513	3,195,953	4,323,681	17,325,023	2,242,681	604,055,514
Net Increases/Decrease in Funds	-	-26,520	-73,194	-168,553	-1,091,903	2,363,186	-1,811,120	-41,271,305
Ending	-	140,807	385,958	504,276	364,167	9,686,624	1,129,990	107,532,863

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System Administration
2018-2019 Self-Supporting Budget
Sources and Uses of Funds

	2018-2019	
	FTE	Operating Budget \$\$
FN60 Institutional Support		
PG03075 System Administration SS		
Salary and Ops (1007)		
All Sources		
Budgeted Beginning Balance		1,730,077
Investment/Endowment Income		945,000
Sales and Service		2,482,332
Transfers In		340,806
Uses		
Professional Salaries	22.00	1,932,316
Classified and Technologist Salaries	1.00	61,892
Hourly Wages		41,000
Fringe Benefits		616,272
General Operations		61,000
Transfers Out		1,673,332
Ending Balance	23.00	1,112,403
PG04551 Insurance Workers Compensation		
All Sources		
Budgeted Beginning Balance		806,400
Other Revenue		7,338,836
Transfers In		100,000
Uses		
General Operations		2,933,000
Transfers Out		5,312,236
Ending Balance	0.00	0

System Administration
2018-2019 Self-Supporting Budget
Sources and Uses of Funds

	2018-2019	
	FTE	Operating Budget \$\$
PG08524 Integrate2 SA (0026)		
All Sources		
Budgeted Beginning Balance		3,489,935
Investment/Endowment Income		84,000
Other Revenue		450,000
Transfers In		323,797
Uses		
General Operations		4,263,247
Travel		84,485
Ending Balance	0.00	0
PG12384 Retirement Plan Administration-NSHE		
All Sources		
Budgeted Beginning Balance		1,297,026
Other Revenue		300,000
Uses		
Professional Salaries	1.05	137,370
Classified and Technologist Salaries	0.05	3,572
Fringe Benefits		36,701
General Operations		150,000
Hosting		600
Participant Support		5,000
Travel		13,000
Ending Balance	1.10	1,250,783

System Administration
2018-2019 Self-Supporting Budget
Sources and Uses of Funds

	2018-2019	
	Operating Budget	
	FTE	\$\$
FN60 Institutional Support		
PG03075 System Administration SS		
Salary and Ops (1007)		
All Sources		
Budgeted Beginning Balance		1,730,077
Investment/Endowment Income		945,000
Sales and Service		2,482,332
Transfers In		340,806
Uses		
Professional Salaries	22.00	1,932,316
Classified and Technologist Salaries	1.00	61,892
Hourly Wages		41,000
Fringe Benefits		616,272
General Operations		61,000
Transfers Out		1,673,332
Ending Balance	23.00	1,112,403
PG04551 Insurance Workers Compensation		
All Sources		
Budgeted Beginning Balance		806,400
Other Revenue		7,338,836
Transfers In		100,000
Uses		
General Operations		2,933,000
Transfers Out		5,312,236
Ending Balance	0.00	0

System Administration
2018-2019 Self-Supporting Budget
Sources and Uses of Funds

	2018-2019	
	Operating Budget	
	FTE	\$\$
PG08524 Integrate2 SA (0026)		
All Sources		
Budgeted Beginning Balance		3,489,935
Investment/Endowment Income		84,000
Other Revenue		450,000
Transfers In		323,797
Uses		
General Operations		4,263,247
Travel		84,485
Ending Balance	0.00	0
PG12384 Retirement Plan Administration-NSHE		
All Sources		
Budgeted Beginning Balance		1,297,026
Other Revenue		300,000
Uses		
Professional Salaries	1.05	137,370
Classified and Technologist Salaries	0.05	3,572
Fringe Benefits		36,701
General Operations		150,000
Hosting		600
Participant Support		5,000
Travel		13,000
Ending Balance	1.10	1,250,783

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN10 Instruction		
GF00777 H M Thomas Trust-S Bar S Ranch		
All Sources		
Gifts		2,235,653
Uses		
Professional Salaries	3.40	227,131
Hourly Wages		1,000
Fringe Benefits		58,171
General Operations		1,948,851
Travel		500
Ending Balance	3.40	0
GF01264 Wstrn Trdn Humanities End Erng		
All Sources		
Investment/Endowment Income		255,347
Uses		
Professional Salaries	1.00	101,600
Graduate Salaries		10,000
Fringe Benefits		27,335
General Operations		112,412
Financial Aid		4,000
Ending Balance	1.00	0

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG00911 365 Learning		
All Sources		
Budgeted Beginning Balance		537,951
Student Tuition and Fees		2,790,000
Uses		
Professional Salaries		2,101,000
Hourly Wages		75,000
Fringe Benefits		288,711
General Operations		68,560
Travel		10,000
Transfers Out		465,083
Ending Balance	0.00	319,597
PG00970 Differential Fee Income-Mechanical Engineering		
All Sources		
Budgeted Beginning Balance		5,235
Student Tuition and Fees		285,000
Transfers In		18,000
Uses		
Professional Salaries	2.20	162,160
Hourly Wages		40,000
Fringe Benefits		42,513
General Operations		52,350
Travel		5,000
Ending Balance	2.20	6,212

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG02312 Differential Fee Income-Computer Science and Engineering		
All Sources		
Budgeted Beginning Balance		1,754
Student Tuition and Fees		290,000
Uses		
Professional Salaries	0.20	13,394
Graduate Salaries		5,400
Hourly Wages		14,149
Fringe Benefits		4,499
General Operations		250,000
Financial Aid		673
Travel		3,000
Ending Balance	0.20	639
PG04061 Fitness Center Use		
All Sources		
Budgeted Beginning Balance		1,488,283
Sales and Service		1,681,340
Transfers In		14,000
Uses		
Professional Salaries	5.00	657,619
Classified and Technologist Salaries	1.77	79,294
Hourly Wages		277,430
Fringe Benefits		163,855
General Operations		267,400
Sales and Service Recharge		(1,000)
Travel		5,000
Transfers Out		32,600
Ending Balance	6.77	1,701,425

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG04353 Academic Success-Tutoring Center		
All Sources		
Budgeted Beginning Balance		7,933
Transfers In		313,212
Uses		
Professional Salaries	1.95	115,887
Hourly Wages		163,826
Fringe Benefits		33,763
General Operations		7,169
Transfers Out		500
Ending Balance	1.95	0
PG04616 Research Enhancement		
All Sources		
Budgeted Beginning Balance		600,000
Uses		
General Operations		600,000
Ending Balance	0.00	0
PG05568 Northern Nevada International Center		
All Sources		
Other Revenue		741,049
Uses		
Professional Salaries	2.19	220,898
Classified and Technologist Salaries	7.75	283,877
Hourly Wages		35,000
Fringe Benefits		178,273
General Operations		23,000
Ending Balance	9.94	0

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG05801 Mathematics/Statistics Summer Session		
Operating		
All Sources		
Budgeted Beginning Balance		120,161
Transfers In		267,280
Uses		
Professional Salaries		113,375
Graduate Salaries		61,250
Hourly Wages		28,000
Classified and Technologist Salaries	0.47	17,764
Fringe Benefits		29,947
General Operations		20,235
Financial Aid		14,565
Transfers Out		58,166
Ending Balance	0.47	44,139
PG06009 Writing Center Academic Success		
All Sources		
Budgeted Beginning Balance		23,372
Transfers In		293,257
Uses		
Professional Salaries	0.86	63,807
Classified and Technologist Salaries	0.70	30,081
Hourly Wages		161,000
Fringe Benefits		32,952
General Operations		11,798
Travel		5,000
Transfers Out		500
Ending Balance	1.56	11,490

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG06231 Wintermester Programs		
All Sources		
Budgeted Beginning Balance		440,143
Student Tuition and Fees		1,255,776
Uses		
Professional Salaries		644,397
Fringe Benefits		102,050
General Operations		49,654
Transfers Out		410,322
Ending Balance	0.00	489,496
PG07125 Executive MBA Program		
All Sources		
Budgeted Beginning Balance		462,104
Student Tuition and Fees		898,395
Uses		
Professional Salaries		174,812
Fringe Benefits		44,752
General Operations		47,000
Transfers Out		564,258
Ending Balance	0.00	529,677

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019	
	FTE	Operating Budget \$\$
PG07331 Child & Family Research Center - Education		
All Sources		
Budgeted Beginning Balance		129,824
Sales and Service		883,977
Uses		
Professional Salaries	2.02	100,850
Classified and Technologist Salaries	11.03	342,541
Hourly Wages		140,000
Fringe Benefits		176,439
General Operations		54,948
Travel		2,000
Ending Balance	13.05	197,022
PG07349 Program Development Waugh, Sherry		
All Sources		
Budgeted Beginning Balance		297,777
Uses		
Classified and Technologist Salaries	5.01	208,214
Fringe Benefits		89,428
Ending Balance	5.01	135

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019	
	FTE	Operating Budget \$\$
PG07414 Orvis School of Nursing Differential Fees Income		
All Sources		
Budgeted Beginning Balance		806,097
Student Tuition and Fees		1,489,498
Uses		
Professional Salaries	13.00	1,092,189
Classified and Technologist Salaries	2.00	94,289
Fringe Benefits		307,007
General Operations		35,000
Travel		5,000
Transfers Out		156,000
Ending Balance	15.00	606,110
PG07767 Extended Studies Salaries		
All Sources		
Budgeted Beginning Balance		300,000
Transfers In		3,139,308
Uses		
Professional Salaries	17.76	1,294,236
Classified and Technologist Salaries	21.50	998,527
Hourly Wages		85,000
Fringe Benefits		761,546
Ending Balance	39.26	300,000

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019	
	Operating Budget	
	FTE	\$\$
PG07985 Pearson Online Learning Service		
All Sources		
Budgeted Beginning Balance		621,497
Grants and Contracts		100,000
Other Revenue		500,000
Sales and Service		300,000
Student Tuition and Fees		45,000
Transfers In		20,000
Uses		
Professional Salaries	7.00	800,000
Classified and Technologist Salaries	1.00	41,089
Hourly Wages		5,000
Fringe Benefits		184,073
General Operations		21,200
Travel		8,500
Transfers Out		45,000
Ending Balance	8.00	481,635

PG08043 Freshman Start Program

All Sources		
Budgeted Beginning Balance		210,880
Student Tuition and Fees		753,100
Transfers In		48,000
Uses		
Professional Salaries	2.00	228,286
Graduate Salaries		17,000
Fringe Benefits		45,874
General Operations		30,779
Financial Aid		1,720
Transfers Out		386,240
Ending Balance	2.00	302,081

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019	
	Operating Budget	
	FTE	\$\$
PG08488 Intensive English Language Center		
Operating		
All Sources		
Budgeted Beginning Balance		165,914
Sales and Service		1,800
Student Tuition and Fees		720,850
Uses		
Professional Salaries	7.00	485,508
Classified and Technologist Salaries	2.00	76,048
Graduate Salaries		8,500
Hourly Wages		50,000
Fringe Benefits		149,743
General Operations		20,450
Financial Aid		1,250
Transfers Out		18,500
Ending Balance	9.00	78,565

PG08828 Differential Fee Income-Dean's Office

All Sources		
Budgeted Beginning Balance		76,724
Student Tuition and Fees		1,200,000
Uses		
Professional Salaries	5.20	466,565
Classified and Technologist Salaries	0.63	18,042
Graduate Salaries		50,000
Hourly Wages		100,000
Fringe Benefits		127,075
General Operations		463,929
Financial Aid		7,500
Travel		2,250
Transfers Out		40,000
Ending Balance	5.83	1,363

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG08961 Bridge Structures Recharge Center		
All Sources		
Budgeted Beginning Balance		44,217
Uses		
Classified and Technologist Salaries	0.50	117,073
Hourly Wages		2,000
Fringe Benefits		49,396
General Operations		100,000
Recharge		(267,093)
Ending Balance	0.50	42,841
 PG10275 Academic Success Math Center - Provost		
All Sources		
Budgeted Beginning Balance		42,223
Transfers In		322,509
Uses		
Professional Salaries	0.50	38,140
Classified and Technologist Salaries	1.00	44,103
Hourly Wages		211,000
Fringe Benefits		33,565
General Operations		5,550
Ending Balance	1.50	32,374

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG10524 PEARSON ONLINE STUDENT FEES		
All Sources		
Budgeted Beginning Balance		569,255
Student Tuition and Fees		1,200,000
Uses		
General Operations		1,265,000
Transfers Out		275,000
Ending Balance	0.00	229,255
PG11268 ONLINE MPH PROGRAM		
All Sources		
Transfers In		657,312
Uses		
Professional Salaries	4.10	462,394
Classified and Technologist Salaries		25,000
Hourly Wages		8,000
Fringe Benefits		120,918
General Operations		30,000
Travel		11,000
Ending Balance	4.10	0
 PG11397 Masters of Public Health Online Tuition		
All Sources		
Student Tuition and Fees		1,477,520
Uses		
General Operations		886,512
Transfers Out		591,008
Ending Balance	0.00	0

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019	
	Operating Budget	
	FTE	\$\$
FN20 Research		
PG00935 VP Research Start Up-Kim		
All Sources		
Budgeted Beginning Balance		135,073
Transfers In		250,000
Uses		
Professional Salaries	1.00	71,000
Graduate Salaries		50,000
Financial Aid		8,000
Fringe Benefits		24,801
General Operations		93,000
Travel		5,000
Ending Balance	1.00	133,272
PG03245 Data Software Systems		
All Sources		
Transfers In		(341,851)
Uses		
Professional Salaries	1.00	60,756
Fringe Benefits		15,554
General Operations		265,541
Ending Balance	1.00	0

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019	
	Operating Budget	
	FTE	\$\$
PG03416 Human Research Protection and Research Integrity		
All Sources		
Grants and Contracts		67,985
Transfers In		442,577
Uses		
Professional Salaries	4.00	318,948
Classified and Technologist Salaries	1.00	45,644
Graduate Salaries		4,000
Fringe Benefits		100,938
General Operations		29,719
Travel		9,000
Ending Balance	5.00	2,313
PG03478 Lab Animal Care Services Recharge		
All Sources		
Beginning Balance		272,928
Other Revenue		10,000
Uses		
Professional Salaries		61,676
Classified & Technologist Salaries	5.85	227,477
Hourly Wages		39,540
Fringe Benefits		114,479
General Operations		434,500
Sales and Service Recharge		(933,434)
Depreciation		195,945
Ending Balance	5.85	142,745

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG06144 VP Research Start Up-Pringle		
All Sources		
Budgeted Beginning Balance		100,173
Transfers In		233,333
Uses		
Professional Salaries		88,333
Fringe Benefits		27,824
Graduate Salaries		34,800
Hourly Wages		24,000
General Operations		90,000
Travel		36,000
Ending Balance	0.00	32,549

**PG07332 F&A Rec Chair Center for Application of
Substance Abuse Technologies (CASAT)**

All Sources		
Budgeted Beginning Balance		620,547
Facilities & Administration Revenue		80,000
Uses		
Professional Salaries	1.00	300,000
Classified and Technologist Salaries	5.00	50,000
Hourly Wages		3,000
Fringe Benefits		82,950
General Operations		27,000
Travel		5,000
Transfers Out		5,000
Ending Balance	6.00	227,597

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG08080 VP Research Start Up-Rojas-Gonzalez		
All Sources		
Budgeted Beginning Balance		498,962
Uses		
Professional Salaries	0.00	69,690
Graduate Salaries		40,000
Hourly Wages		20,000
Fringe Benefits		23,641
General Operations		329,108
Financial Aid		7,036
Travel		9,487
Ending Balance	0.00	0

PG11540 VP Research & Innovation Start-up Barile

All Sources		
Budgeted Beginning Balance		65,000
Transfers In		200,000
Uses		
Professional Salaries		50,000
Graduate Salaries		13,000
Hourly Wages		5,000
Fringe Benefits		14,648
General Operations		172,852
Financial Aid		2,500
Travel		7,000
Ending Balance	0.00	0

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG11582 VP Research & Innovation Payroll Clearing Account		
Uses		
Professional Salaries	3.03	305,739
Classified and Technologist Salaries	0.08	14,669
Fringe Benefits		84,569
Ending Balance	3.11	(404,977)
PG12545 Research and Innovation Cost Share Commitments		
All Sources		
Budgeted Beginning Balance		321,500
Facilities & Administration Revenue		500,000
Uses		
General Operations		300,000
Transfers Out		200,000
Ending Balance	0.00	321,500
PG17503 VP Research Start-Up Lareau		
All Sources		
Beginning Balance		
Transfer In		300,000
Uses		
Professional Salaries		70,000
Graduate Salaries		22,800
Hourly		21,000
Fringe		21,466
General Operations		151,234
Travel		10,000
Financial Aid		3,500
Ending Balance	0.00	0

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN30 Public Service PG03791 Planetarium Sales		
All Sources		
Budgeted Beginning Balance		790
Investment/Endowment Income		55,000
Sales and Service		304,000
Uses		
Professional Salaries	1.00	77,750
Classified and Technologist Salaries	2.55	61,862
Hourly Wages		60,000
Fringe Benefits		47,727
General Operations		110,650
Ending Balance	3.55	1,801
PG07627 Williams-Sales & Service		
All Sources		
Budgeted Beginning Balance		130,237
Sales and Service		475,000
Uses		
Professional Salaries		5,000
Classified and Technologist Salaries	0.10	4,000
Graduate Salaries		117,000
Hourly Wages		220,000
Fringe Benefits		23,231
General Operations		24,750
Financial Aid		35,000
Travel		2,000
Transfers Out		700
Ending Balance	0.10	173,556

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG08867 UNR Radiation Safety		
All Sources		
Other Revenue		263,765
Uses		
Professional Salaries	1.00	161,079
Fringe Benefits		41,236
General Operations		51,450
Travel		10,000
Ending Balance	1.00	0
FN40 Academic Support PG02687 Student Fees-Integrate		
All Sources		
Budgeted Beginning Balance		58,511
Student Tuition and Fees		1,680,000
Uses		
Professional Salaries	11.92	964,681
Fringe Benefits		246,958
General Operations		250,000
Travel		25,000
Transfers Out		250,000
Ending Balance	11.92	1,872

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG04099 Integrate Campus Transfers		
All Sources		
Budgeted Beginning Balance		488,769
Transfers In		250,000
Uses		
Professional Salaries	1.00	72,640
Fringe Benefits		18,596
General Operations		450,000
Travel		15,000
Ending Balance	1.00	182,533
PG04156 Library Student Fees		
All Sources		
Budgeted Beginning Balance		133,875
Sales and Service		1,400,000
Uses		
Professional Salaries	7.00	489,576
Classified and Technologist Salaries	5.88	294,530
Hourly Wages		125,000
Fringe Benefits		254,957
General Operations		325,000
Ending Balance	12.88	44,812

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG04774 Student Technology Fees		
All Sources		
Budgeted Beginning Balance		99,934
Student Tuition and Fees		3,270,000
Uses		
Professional Salaries	4.35	346,407
Classified and Technologist Salaries	8.75	513,183
Hourly Wages		110,000
Fringe Benefits		311,842
General Operations		1,825,000
Transfers Out		170,000
Ending Balance	13.10	93,502
PG07022 Per Credit Hour Fee-Provost		
All Sources		
Budgeted Beginning Balance		120,282
Student Tuition and Fees		446,000
Transfers In		1,500
Uses		
Professional Salaries	0.50	45,650
Fringe Benefits		11,686
General Operations		253,000
Sales and Service Recharge		(50,000)
Transfers Out		210,000
Ending Balance	0.50	97,446
PG07747 Library Materials		
All Sources		
Sales and Service		1,662,700
Uses		
General Operations		1,662,700
Ending Balance	0.00	0

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG11576 College of Education Payroll Clearing Account		
All Sources		
Uses		
Professional Salaries	20.68	1,267,320
Classified and Technologist Salaries	27.97	953,460
Fringe Benefits		733,945
Ending Balance	48.65	(2,954,725)
FN50 Student Services PG01857 Graduation Services Fee		
All Sources		
Budgeted Beginning Balance		17,003
Student Tuition and Fees		355,000
Uses		
Professional Salaries	1.00	57,000
Classified and Technologist Salaries		13,000
Hourly Wages		30,000
Fringe Benefits		20,756
General Operations		245,000
Ending Balance	1.00	6,247

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG02148 Evaluation of Admissions Credentials		
All Sources		
Budgeted Beginning Balance		1,253
Student Tuition and Fees		615,000
Uses		
Professional Salaries	0.50	35,000
Classified and Technologist Salaries	6.25	345,000
Hourly Wages		75,000
Fringe Benefits		156,208
Ending Balance	6.75	5,045
PG05684 Nevada Bound		
All Sources		
Budgeted Beginning Balance		795
Student Tuition and Fees		650,000
Uses		
Professional Salaries	1.00	50,923
Fringe Benefits		12,980
General Operations		550,000
Travel	1.00	36,000
Ending Balance		892

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG07041 Academic Advising Monitoring Services		
All Sources		
Budgeted Beginning Balance		21,228
Student Tuition and Fees		354,731
Transfers In		134,667
Uses		
Classified and Technologist Salaries	1.00	39,832
Fringe Benefits		83,649
General Operations		64,031
Hourly Wages		68,920
Professional Salaries	5.00	253,194
Transfers Out		1,000
Ending Balance	6.00	0
PG08846 Counseling Services Fee		
All Sources		
Budgeted Beginning Balance		973,194
Student Tuition and Fees		1,898,708
Uses		
Professional Salaries	16.93	1,415,205
Classified and Technologist Salaries	2.00	81,286
Graduate Salaries		103,700
Hourly Wages		21,560
Financial Aid		24,000
Fringe Benefits		380,336
General Operations		48,819
Travel		20,000
Ending Balance	18.93	776,996

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG10289 New Student Initiatives - Student Services		
All Sources		
Budgeted Beginning Balance		591,402
Student Tuition and Fees		720,000
Uses		
Professional Salaries	2.50	140,000
Classified and Technologist Salaries	1.00	30,000
Hourly Wages		60,000
Fringe Benefits		49,455
General Operations		524,000
Transfers Out		51,000
Travel		15,000
Ending Balance	3.50	441,947
PG11893 Admissions & Records		
All Sources		
Budgeted Beginning Balance		2,388
Student Tuition and Fees		518,000
Uses		
Professional Salaries	4.00	253,000
Classified and Technologist Salaries	1.50	80,000
Hourly Wages		3,000
Fringe Benefits		98,285
General Operations		85,000
Ending Balance	5.50	1,103

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN60 Institutional Support		
PG00059 President Office Unrestricted Investment Income		
All Sources		
Budgeted Beginning Balance		284,330
Investment/Endowment Income		1,500,000
Uses		
Professional Salaries		26,000
Fringe Benefits		6,656
General Operations		1,109,608
Transfers Out		177,503
Ending Balance	0.00	464,563
PG00625 Purchasing Card Rebate		
All Sources		
Budgeted Beginning Balance		718,203
Other Revenue		460,000
Uses		
Classified and Technologist Salaries	4.72	218,238
Fringe Benefits		125,850
General Operations		101,000
Hourly Wages		10,000
Professional Salaries		124,480
Travel		8,000
Ending Balance	4.72	590,635

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG00832 Enterprise & Innovation Office		
All Sources		
Transfers In		414,013
Uses		
Professional Salaries	3.00	277,488
Classified and Technologist Salaries	1.00	37,085
Fringe Benefits		78,167
General Operations		11,845
Travel		8,000
Ending Balance	4.00	1,428
PG01679 VP Development Support		
All Sources		
Budgeted Beginning Balance		142,220
Gifts		374,068
Transfers In		550,000
Uses		
Classified and Technologist Salaries	2.00	66,712
Fringe Benefits		172,714
General Operations		300,000
Hourly Wages		65,000
Professional Salaries	1.90	461,862
Ending Balance	3.90	0

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG01735 Mail Services Recharge		
All Sources		
Beginning Balance		55,652
Other Revenue		3,000
Uses		
Classified & Technologist Salaries	0.02	9,902
Hourly Wages		5,500
Fringe Benefits		4,391
General Operations		450,000
Sales and Service Recharge		(485,100)
Ending Balance	0.02	73,959
PG01990 Support Services UNR		
All Sources		
Budgeted Beginning Balance		70,474
Other Revenue		29,409
Transfers In		967,590
Uses		
Classified and Technologist Salaries	7.93	344,808
Fringe Benefits		259,934
General Operations		2,400
Professional Salaries	4.35	460,331
Ending Balance	12.28	0

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG04034 Nevada Industry Excellence		
Miscellaneous Program Development Cost Share		
Account		
All Sources		
Budgeted Beginning Balance		266,326
Uses		
Fringe Benefits		25,600
General Operations		115,726
Professional Salaries		100,000
Travel		25,000
Ending Balance	0.00	0
PG04605 Technology Transfer, Intellectual Property & Commercialization		
All Sources		
Transfers In		400,000
Uses		
General Operations		400,000
Ending Balance	0.00	0
PG05368 Athletics Compliance		
All Sources		
Budgeted Beginning Balance		2,440
Student Tuition and Fees		307,957
Uses		
Fringe Benefits		51,343
General Operations		37,050
Professional Salaries	2.50	200,559
Travel		21,445
Ending Balance	2.50	0

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG06833 Nevada Ink		
All Sources		
Budgeted Beginning Balance		123,632
Sales and Service		174,000
Uses		
Classified and Technologist Salaries	2.00	103,744
Hourly Wages		13,500
Fringe Benefits		44,896
General Operations		189,174
Sales and Service Recharge		(85,000)
Ending Balance	2.00	31,318
PG07202 UNR Occupational Safety		
All Sources		
Budgeted Beginning Balance		410,253
Other Revenue		1,296,269
Uses		
Professional Salaries	5.78	429,519
Classified and Technologist Salaries	0.23	10,711
Hourly Wages		80,000
Fringe Benefits		116,557
General Operations		288,500
Travel		30,000
Ending Balance	6.01	751,235

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG07219 Integrate 2 Backfill		
All Sources		
Budgeted Beginning Balance		255,648
Uses		
Fringe Benefits		50,310
General Operations		8,816
Professional Salaries	5.10	196,522
Ending Balance	5.10	0
PG07413 Research Office Administration		
All Sources		
Transfers In		474,740
Uses		
Classified and Technologist Salaries	1.00	42,888
Fringe Benefits		91,880
General Operations		17,111
Hourly Wages		10,000
Professional Salaries	2.75	298,004
Travel		13,000
Ending Balance	3.75	1,857

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG07536 Fixed Rate and Line Charges (Recharge)		
All Sources		
Beginning Balance		301,206
Uses		
Professional Salaries	5.00	388,761
Classified & Technologist Salaries	5.00	204,725
Hourly Wages		20,000
Fringe Benefits		187,952
General Operations		748,100
Travel		10,000
Sales and Service Recharge		(1,526,601)
Transfers Out		50,000
Ending Balance	10.00	218,270
PG07643 President's Indirect Cost Allocation		
All Sources		
Budgeted Beginning Balance		43,813
Facilities & Administration Revenue		763,393
Uses		
Fringe Benefits		82,685
Professional Salaries	3.99	322,987
Transfers Out		313,767
Ending Balance	3.99	87,767

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG07755 Government Relations		
All Sources		
Budgeted Beginning Balance		30,016
Transfers In		219,984
Uses		
Professional Salaries	0.80	175,902
Fringe Benefits		45,031
General Operations		23,567
Travel		5,500
Ending Balance	0.80	0
PG07919 Credit Card Fee Account		
All Sources		
Student Tuition and Fees		984,333
Transfers In		499,871
Uses		
General Operations		1,484,204
Ending Balance	0.00	0
PG08407 UNR Copier Program (Recharge)		
All Sources		
Beginning Balance		29,813
Other Revenue		8,600
Uses		
Classified & Technologist Salaries	1.00	45,563
Fringe Benefits		19,569
General Operations		307,000
Sales and Service Recharge		(349,000)
Ending Balance	1.00	15,281

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG08569 Office of Sponsored Projects		
All Sources		
Transfers In		1,773,326
Uses		
Professional Salaries	15.46	1,166,095
Classified and Technologist Salaries	2.25	148,952
Hourly Wages		20,000
Fringe Benefits		362,995
General Operations		34,064
Travel		29,000
Ending Balance	17.71	12,220
PG08849 Campus Escort Service		
All Sources		
Budgeted Beginning Balance		15,000
Other Revenue		13,000
Transfers In		271,474
Uses		
Hourly Wages		205,000
Fringe Benefits		5,125
General Operations		89,349
Ending Balance	0.00	0
PG10676 SYSTEM ADMINISTRATION SUPPORT		
All Sources		
Budgeted Beginning Balance		770,814
Transfers In		194,781
Uses		
Fringe Benefits		60,848
Professional Salaries	2.00	237,689
Ending Balance	2.00	667,058

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG12037 TMCC Police Service Agreement		
All Sources		
Budgeted Beginning Balance		29,561
Sales and Service		882,520
Uses		
Professional Salaries	1.00	84,732
Classified and Technologist Salaries	8.00	501,044
Fringe Benefits		236,890
General Operations		60,000
Travel		4,500
Ending Balance	9.00	24,915
FN70 Operation and Maintenance of Plant		
PG02129 Facilities Services Construction Projects		
All Sources		
Budgeted Beginning Balance		4,341,247
Gifts		200,000
Other Revenue		40,000
Uses		
General Operations		6,000,000
Sales and Service Recharge		(5,100,000)
Ending Balance	0.00	3,681,247
FN80 Scholarships and Fellowships		
PG05546 Graduate Student Access Fees		
All Sources		
Budgeted Beginning Balance		37,867
Student Tuition and Fees		1,242,536
Uses		
Financial Aid		1,277,000
Ending Balance	0.00	3,403

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG07147 Undergraduate Student Access Fees		
All Sources		
Budgeted Beginning Balance		1,649,013
Student Tuition and Fees		12,057,775
Uses		
Hourly Wages		200,000
Financial Aid		12,900,000
Ending Balance	0.00	606,788
FN90 Auxiliary Enterprises		
PG00092 Center For Student Engagement		
All Sources		
Budgeted Beginning Balance		15,000
Other Revenue		7,000
Transfers In		1,006,448
Uses		
Professional Salaries	10.15	610,445
Classified and Technologist Salaries	1.00	33,758
Hourly Wages		109,996
Fringe Benefits		173,523
General Operations		70,726
Hosting		15,000
Travel		15,000
Ending Balance	11.15	0
PG00149 Advantage Cash		
All Sources		
Budgeted Beginning Balance		198,081
Sales and Service		1,493,645
Uses		
General Operations		1,493,645
Ending Balance	0.00	198,081

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG00346 Residential Dining		
All Sources		
Budgeted Beginning Balance		494,460
Sales and Service		13,177,448
Uses		
General Operations		10,008,962
Transfers Out		2,345,201
Ending Balance	0.00	1,317,745
PG00990 Joe Crowley Student Union Recharge Account		
All Sources		
Beginning Balance		40,770
Other Revenue		6,477
Uses		
Professional Salaries	0.88	49,165
Classified & Technologist Salaries	0.80	37,800
Hourly Wages		137,220
Fringe Benefits		31,882
General Operations		15,816
Sales and Service Recharge		(232,472)
Ending Balance	1.68	7,836
PG01644 Operations - Sierra Hall		
All Sources		
Budgeted Beginning Balance		224,454
Sales and Service		1,326,175
Uses		
Professional Salaries	1.00	37,132
Classified and Technologist Salaries	1.00	62,360
Hourly Wages		22,959
Fringe Benefits		36,322
General Operations		695,387
Transfers Out		558,825
Ending Balance	2.00	137,644

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG01734 UNR Parking Services		
All Sources		
Budgeted Beginning Balance		2,993,908
Other Revenue		(42,000)
Sales and Service		5,755,308
Transfers In		22,000
Uses		
Professional Salaries	1.50	112,267
Classified and Technologist Salaries	12.10	552,120
Hourly Wages		55,000
Fringe Benefits		267,251
General Operations		1,771,030
Sales and Service Recharge		(180,000)
Transfers Out		4,266,269
Travel		8,900
Ending Balance	13.60	1,876,379
PG01907 Operations - Juniper Hall		
All Sources		
Budgeted Beginning Balance		101,695
Sales and Service		480,457
Uses		
Classified and Technologist Salaries	1.00	36,534
Graduate Salaries		20,400
Hourly Wages		33,653
Fringe Benefits		18,940
Financial Aid		4,100
General Operations		302,510
Transfers Out		113,328
Ending Balance	1.00	52,687

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG02247 Central Office		
All Sources		
Budgeted Beginning Balance		482,111
Transfers In		2,277,660
Uses		
Professional Salaries	11.23	923,107
Classified and Technologist Salaries	9.00	628,850
Hourly Wages		56,748
Fringe Benefits		500,780
General Operations		354,415
Travel		78,450
Ending Balance	20.23	217,421
PG02612 Nevada Wolf Shop-Operations		
All Sources		
Sales and Service		44,000
Transfers In		1,654,176
Uses		
Professional Salaries	3.00	234,782
Classified and Technologist Salaries	5.00	262,175
Hourly Wages		461,962
Fringe Benefits		184,257
General Operations		550,000
Travel		5,000
Ending Balance	8.00	0

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG02630 Operations - Argenta Hall		
All Sources		
Budgeted Beginning Balance		981,104
Sales and Service		4,218,232
Uses		
Professional Salaries	1.00	37,132
Classified and Technologist Salaries	1.00	66,127
Graduate Salaries		40,800
Hourly Wages		27,432
Financial Aid		7,200
Fringe Benefits		43,427
General Operations		1,157,365
Transfers Out		3,390,071
Ending Balance	2.00	429,782
PG02803 Nevada Wolf Shop-Gifts		
All Sources		
Budgeted Beginning Balance		114,465
Sales and Service		390,000
Uses		
Classified and Technologist Salaries	1.00	40,361
Fringe Benefits		17,335
General Operations		250,000
Transfers Out		194,769
Travel		2,000
Ending Balance	1.00	0

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG02942 Nevada Wolf Shop-Clothing		
All Sources		
Budgeted Beginning Balance		280,934
Sales and Service		1,028,200
Uses		
Classified and Technologist Salaries	1.00	54,625
Fringe Benefits		23,461
General Operations		650,000
Transfers Out		579,048
Travel		2,000
Ending Balance	1.00	0
PG03301 Operations - Great Basin Hall		
All Sources		
Budgeted Beginning Balance		334,651
Sales and Service		2,785,298
Transfers In		1,100,000
Uses		
Professional Salaries	1.00	36,050
Classified and Technologist Salaries	1.00	74,500
Graduate Salaries		20,400
Hourly Wages		21,000
Financial Aid		3,600
Fringe Benefits		38,309
General Operations		622,480
Transfers Out		3,104,565
Ending Balance	2.00	299,045

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG04218 Joe Crowley Student Union Student Employees		
All Sources		
Budgeted Beginning Balance		27,367
Transfers In		600,000
Uses		
Hourly Wages		535,000
Fringe Benefits		13,375
General Operations		18,000
Transfers Out		27,000
Ending Balance	0.00	33,992
PG04315 Operations - Canada Hall		
All Sources		
Budgeted Beginning Balance		162,463
Sales and Service		1,329,803
Uses		
Financial Aid		4,220
Fringe Benefits		3,763
General Operations		810,229
Graduate Salaries		20,400
Hourly Wages		42,553
Transfers Out		478,048
Ending Balance	0.00	133,053

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG05784 Rentals		
All Sources		
Budgeted Beginning Balance		110,346
Sales and Service		355,871
Uses		
Professional Salaries	0.51	93,706
Classified and Technologist Salaries	2.00	100,000
Hourly Wages		15,000
Fringe Benefits		67,314
General Operations		87,450
Transfers Out		50,000
Ending Balance	2.51	52,747
PG05942 Operations - Nevada Living Learning Community		
All Sources		
Budgeted Beginning Balance		479,020
Sales and Service		2,143,811
Transfers In		605,000
Uses		
Professional Salaries	1.00	36,050
Classified and Technologist Salaries	1.00	74,450
Graduate Salaries		20,400
Hourly Wages		17,994
Financial Aid		3,600
Fringe Benefits		43,721
General Operations		637,135
Transfers Out		2,173,149
Ending Balance	2.00	221,332

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG06814 Operations - Peavine Hall		
All Sources		
Budgeted Beginning Balance		696,717
Sales and Service		2,620,710
Uses		
Professional Salaries	1.00	36,050
Classified and Technologist Salaries	1.00	62,360
Graduate Salaries		20,400
Hourly Wages		20,287
Fringe Benefits		38,682
General Operations		605,694
Financial Aid		3,600
Transfers Out		2,262,300
Ending Balance	2.00	268,054
PG07138 Joe Crowley Student Union Capital Improvement		
All Sources		
Budgeted Beginning Balance		959,677
Transfers In		900,000
Uses		
General Operations		500,000
Ending Balance	0.00	1,359,677

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG07834 Nevada Wolf Shop-Computer		
All Sources		
Budgeted Beginning Balance		47,358
Sales and Service		1,815,000
Uses		
Classified and Technologist Salaries	1.00	59,237
Fringe Benefits		25,442
General Operations		1,451,570
Transfers Out		324,109
Travel		2,000
Ending Balance	1.00	0
PG08163 Joe Crowley Student Union		
All Sources		
Budgeted Beginning Balance		228,759
Sales and Service		7,500
Student Tuition and Fees		1,366,031
Transfers In		1,200,000
Uses		
Professional Salaries	10.30	833,462
Classified and Technologist Salaries	8.20	314,969
Graduate Salaries		85,005
Fringe Benefits		359,908
General Operations		230,000
Financial Aid		8,500
Transfers Out		750,000
Ending Balance	18.50	220,446

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG08624 Operations - Nye Hall		
All Sources		
Budgeted Beginning Balance		1,165,804
Sales and Service		2,821,888
Uses		
Professional Salaries	1.00	37,132
Classified and Technologist Salaries	2.00	84,211
Graduate Salaries		20,400
Hourly Wages		15,704
Fringe Benefits		48,054
General Operations		1,597,369
Financial Aid		5,319
Transfers Out		1,892,783
Ending Balance	3.00	286,720
PG08808 Nevada Wolf Shop-Textbooks		
All Sources		
Budgeted Beginning Balance		912,194
Sales and Service		3,103,355
Uses		
Classified and Technologist Salaries	3.00	88,440
Hourly Wages		13,000
Fringe Benefits		38,310
General Operations		2,600,000
Transfers Out		1,273,199
Travel		2,600
Ending Balance	3.00	0

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG09029 Nevada Wolf Shop-C-Store		
All Sources		
Budgeted Beginning Balance		87,627
Sales and Service		448,000
Uses		
Classified and Technologist Salaries		20,819
Fringe Benefits		8,942
General Operations		270,000
Transfers Out		234,666
Travel		1,200
Ending Balance	0.00	0
PG11905 Shuttle Operations		
All Sources		
Budgeted Beginning Balance		53,507
Other Revenue		164,400
Sales and Service		56,625
Transfers In		521,536
Uses		
Classified and Technologist Salaries	8.40	372,112
Fringe Benefits		159,822
General Operations		162,195
Transfers Out		71,536
Ending Balance	8.40	30,403

**University of Nevada, Reno
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG12613 Nelson Building Relocations		
All Sources		
Budgeted Beginning Balance		285,542
Uses		
Reserves		26,822
General Operations		258,720
Ending Balance	0.00	0
PG17431 South Campus Store		
All Sources		
Beginning Balance		
Other Revenue		703,500
Uses		
General Operations		423,300
Transfers Out		280,200
Ending Balance	0.00	0

**School of Medicine-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN10 Instruction		
GF02618 H.E. Manville Jr Chair		
All Sources		
Investment/Endowment Income		281,474
Uses		
Fringe Benefits		27,295
Professional Salaries	0.47	106,622
General Operations		125,557
Travel		22,000
Ending Balance	0.47	0
PG00043 Northern Nevada Mental Health Institute Resident Support Psychiatry Reno		
All Sources		
Grants and Contracts		385,267
Uses		
Fringe Benefits		78,526
Professional Salaries	4.89	306,741
Ending Balance	4.89	0
PG00924 VA Resident Support Internal Medicine Reno		
All Sources		
Sales and Service		2,017,819
Uses		
Professional Salaries	28.03	1,553,720
Fringe Benefits		397,752
General Operations		66,347
Ending Balance	28.03	0

**School of Medicine-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG00952 Practice Plan Reimbursement Patient Centered Family Medicine Reno		
All Sources		
Sales and Service		608,880
Uses		
Professional Salaries	5.13	480,000
Fringe Benefits		122,880
General Operations		6,000
Ending Balance	5.13	0
PG01491 Continuing Medical Education		
All Sources		
Budgeted Beginning Balance		200,000
Sales and Service		1,283,600
Student Tuition and Fees		1,350
Transfers In		2,500
Uses		
Professional Salaries	1.95	186,448
Classified and Technologist Salaries	1.00	38,657
Hourly Wages		5,000
Fringe Benefits		59,815
General Operations		1,102,979
Participant Support		43,307
Sales and Service Recharge		(1,250)
Transfers Out		14,025
Travel		20,000
Ending Balance	2.95	18,470

**School of Medicine-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019	
	FTE	Operating Budget \$\$
PG03755 Renown Graduate Medical Education Faculty & Resident Operating Family Medicine Reno		
All Sources		
Sales and Service		598,766
Uses		
Professional Salaries	1.55	344,127
Classified and Technologist Salaries	0.75	68,179
Fringe Benefits		112,760
General Operations		46,700
Hosting		15,000
Travel		12,000
Ending Balance	2.30	0
PG03994 Student Fees Reno Simulation Center Lab		
All Sources		
Budgeted Beginning Balance		111,326
Student Tuition and Fees		196,700
Transfers In		177,105
Uses		
Professional Salaries	2.00	227,044
Classified and Technologist Salaries	1.00	42,373
Hourly Wages		9,350
Fringe Benefits		59,711
General Operations		109,974
Travel		4,800
Ending Balance	3.00	31,879

**School of Medicine-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019	
	FTE	Operating Budget \$\$
PG04284 Practice Plan Reimbursement Family Medicine Reno		
All Sources		
Sales and Service		1,066,200
Uses		
Professional Salaries	7.27	825,000
Fringe Benefits		211,200
General Operations		30,000
Ending Balance	7.27	0
PG04879 Renown Resident Support Family Medicine Reno		
All Sources		
Grants and Contracts		1,685,625
Uses		
Professional Salaries	19.85	1,034,935
Fringe Benefits		264,943
Ending Balance	19.85	385,747
PG05933 Renown Graduate Medical Education Faculty & Resident Operating Psychiatry Reno		
All Sources		
Budgeted Beginning Balance		179,134
Sales and Service		350,383
Uses		
Professional Salaries	0.72	232,068
Classified and Technologist Salaries	0.75	26,011
Fringe Benefits		70,581
General Operations		22,500
Ending Balance	1.47	178,357

**School of Medicine-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG06338 VA Resident Support Psychiatry Reno		
All Sources		
Sales and Service		577,897
Uses		
Professional Salaries	7.36	460,109
Fringe Benefits		117,788
Ending Balance	7.36	0
PG06885 Practice Plan Reimbursement-Psychiatry Reno		
All Sources		
Budgeted Beginning Balance		4,597
Sales and Service		818,859
Uses		
Professional Salaries	6.07	576,000
Fringe Benefits		147,456
General Operations		100,000
Ending Balance	6.07	0

**School of Medicine-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG07595 Renown Graduate Medical Education Faculty & Resident Operating Internal Medicine Reno		
All Sources		
Sales and Service		1,149,781
Uses		
Professional Salaries	4.76	527,519
Classified and Technologist Salaries	2.00	120,054
Fringe Benefits		186,608
General Operations		248,200
Hosting		50,400
Travel		17,000
Ending Balance	6.76	0
PG07700 VA Resident Support Family Medicine Reno		
All Sources		
Sales and Service		255,396
Uses		
Professional Salaries	3.93	203,341
Fringe Benefits		52,055
Ending Balance	3.93	0
PG08036 VA Resident Support -Geriatrics		
All Sources		
Sales and Service		433,320
Uses		
Professional Salaries	7.30	345,000
Fringe Benefits		88,320
Ending Balance	7.30	0

**School of Medicine-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG08055 Renown Internal Medicine Reno Resident Support		
All Sources		
Sales and Service		3,912,986
Uses		
Professional Salaries	50.87	3,072,355
Fringe Benefits		786,523
General Operations		54,108
Ending Balance	50.87	0
PG08887 Practice Plan Reimbursement Internal Medicine Reno		
All Sources		
Sales and Service		512,400
Uses		
Professional Salaries	3.84	400,000
Fringe Benefits		102,400
General Operations		10,000
Ending Balance	3.84	0
PG10732 Psychiatry Reno Graduate Medical Education Expansion		
All Sources		
Budgeted Beginning Balance		316,605
Uses		
Professional Salaries	0.20	151,505
Fringe Benefits		38,785
General Operations		126,315
Ending Balance	0.20	0

**School of Medicine-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG10772 Family Medicine Reno Graduate Medical Education Expansion		
All Sources		
Budgeted Beginning Balance		931,815
Uses		
Professional Salaries	1.12	200,000
Fringe Benefits		51,200
General Operations		293,519
Hosting		1,000
Travel		5,000
Ending Balance	1.12	381,096
PG11669 RRMF FMC Sports Fellowship Ops		
All Sources		
Grants and Contracts		315,269
Uses		
Professional Salaries	2.60	239,969
Classified and Technologist Salaries		9,701
Fringe Benefits		65,599
Ending Balance	2.60	0
PG12549 Internal Medicine - Renown Faculty Salary Reimbursement		
All Sources		
Sales and Service		3,333,905
Uses		
Professional Salaries	13.60	2,635,881
Fringe Benefits		618,025
General Operations		60,000
Travel		20,000
Ending Balance	13.60	0

**School of Medicine-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG12550 Pediatrics Renown Faculty Salary Reimbursement		
All Sources		
Sales and Service		286,368
Uses		
Professional Salaries	3.40	228,000
Fringe Benefits		58,368
Ending Balance	3.40	0
PG12551 Pathology Faculty Salary Reimbursement		
All Sources		
Sales and Service		426,798
Uses		
Professional Salaries		340,541
Fringe Benefits		86,257
Ending Balance	0.00	0
PG12757 Family Medicine Clinical Elko		
All Sources		
Sales and Service		452,160
Uses		
Professional Salaries	1.80	360,000
Fringe Benefits		92,160
Ending Balance	1.80	0

**School of Medicine-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG12759 OB/GYN Clinical		
All Sources		
Sales and Service		420,920
Uses		
Professional Salaries	2.50	320,000
Fringe Benefits		81,920
General Operations		15,000
Travel		4,000
Ending Balance	2.50	0
PG12762 Pediatrics Renown UNR-Medicine Reimbursement		
All Sources		
Sales and Service		307,631
Uses		
Professional Salaries	0.55	243,581
Fringe Benefits		59,550
General Operations		4,500
Ending Balance	0.55	0
FN20 Research PG10773 Women's Health Initiative Holding Account - Attorney General's funds		
All Sources		
Budgeted Beginning Balance		649,976
Uses		
General Operations		649,976
Ending Balance	0.00	0

**School of Medicine-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019	
	Operating Budget FTE	Operating Budget \$\$
FN40 Academic Support		
GF01074 Frances Dant Operating Gift		
All Sources		
Gifts		442,097
Ending Balance		442,097
GF02905 Doris Shupe Gift Fund		
All Sources		
Gifts		845,677
Ending Balance	0.00	845,677
PG00232 Physician Assistant School Development		
All Sources		
Budgeted Beginning Balance		(10,098)
Student Tuition and Fees		1,644,257
Transfers In		138,973
Uses		
Professional Salaries	4.21	666,494
Classified and Technologist Salaries	2.00	107,714
Fringe Benefits		216,885
General Operations		740,238
Travel		25,000
Ending Balance	6.21	16,801

**School of Medicine-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019	
	Operating Budget FTE	Operating Budget \$\$
PG08273 Payroll Clearing Account School of Medicine		
All Sources		
Budgeted Beginning Balance		17,033
Transfers In		7,024,554
Uses		
Professional Salaries	43.83	4,836,664
Classified and Technologist Salaries	11.14	664,354
Fringe Benefits		1,523,526
Ending Balance	54.97	17,043
PG11863 UNLV Medical School Support Reimbursement(old)		
All Sources		
Budgeted Beginning Balance		312,987
Sales and Service		414,000
Uses		
Professional Salaries	0.12	250,000
Fringe Benefits		64,000
General Operations		100,000
Ending Balance	0.12	312,987
PG12158 University of Las Vegas Medical School Charleston Lease Reimbursement		
All Sources		
Sales and Service		500,000
Uses		
General Operations		500,000
Ending Balance	0.00	0

**School of Medicine-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN80 Scholarships and Fellowships		
PG06199 UNR Student Access		
All Sources		
Budgeted Beginning Balance		235
Student Tuition and Fees		1,597,486
Uses		
Financial Aid		1,597,034
General Operations		687
Ending Balance	0.00	0
FN90 Auxiliary Enterprises		
PG08783 Student Health Services		
All Sources		
Budgeted Beginning Balance		1,288,936
Sales and Service		393,750
Student Tuition and Fees		3,685,500
Uses		
Professional Salaries	16.06	2,295,415
Classified and Technologist Salaries	11.55	499,921
Hourly Wages		10,000
Fringe Benefits		743,034
General Operations		955,240
Transfers Out		10,000
Travel		10,500
Ending Balance	27.61	844,076

**Intercollegiate Athletics-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN50 Student Services		
PG00309 UNR Media Services		
All Sources		
Transfers In		508,706
Uses		
Professional Salaries	6.00	325,526
Graduate Salaries		20,400
Hourly Wages		20,000
Fringe Benefits		79,780
General Operations		56,250
Financial Aid		2,750
Travel		4,000
Ending Balance	6.00	0
PG01898 Basketball-Men's		
All Sources		
Transfers In		2,735,997
Uses		
Professional Salaries	7.00	1,433,202
Graduate Salaries		102,000
Fringe Benefits		375,795
General Operations		140,000
Financial Aid		25,000
Travel		660,000
Ending Balance	7.00	0

**Intercollegiate Athletics-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG02120 Track/Cross Country		
All Sources		
Transfers In		568,115
Uses		
Professional Salaries	3.00	186,397
Fringe Benefits		47,718
General Operations		56,500
Travel		277,500
Ending Balance	3.00	0
PG02493 Games Management-Facilities		
All Sources		
Transfers In		1,401,980
Uses		
Professional Salaries	2.62	262,284
Hourly Wages		3,000
Fringe Benefits		66,696
General Operations		1,070,000
Ending Balance	2.62	0
PG03442 Swimming & Diving		
All Sources		
Transfers In		382,876
Uses		
Professional Salaries	3.00	177,449
Fringe Benefits		45,427
General Operations		40,000
Travel		120,000
Ending Balance	3.00	0

**Intercollegiate Athletics-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG03796 Track/Cross-Country Financial Aid		
All Sources		
Transfers In		275,680
Uses		
Financial Aid		275,680
Ending Balance	0.00	0
PG03943 UNR Football		
All Sources		
Transfers In		4,582,125
Uses		
Professional Salaries	15.46	2,023,010
Graduate Salaries		81,600
Fringe Benefits		495,515
General Operations		762,000
Financial Aid		45,000
Travel		1,175,000
Ending Balance	15.46	0
PG04738 Football Financial Aid		
All Sources		
Transfers In		1,191,145
Uses		
Financial Aid		1,191,145
Ending Balance	0.00	0

**Intercollegiate Athletics-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG05739 UNR Sports Medicine		
All Sources		
Transfers In		708,237
Uses		
Professional Salaries	5.00	232,375
Graduate Salaries		52,700
Fringe Benefits		65,162
General Operations		343,000
Financial Aid		14,000
Travel		1,000
Ending Balance	5.00	0
PG06466 Central Administration Athletics		
All Sources		
Transfers In		3,703,908
Uses		
Professional Salaries	13.49	1,190,645
Graduate Salaries		51,000
Hourly Wages		20,000
Fringe Benefits		306,673
General Operations		2,050,590
Hosting		20,000
Travel		65,000
Ending Balance	13.49	0

**Intercollegiate Athletics-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG06614 UNR Volleyball		
All Sources		
Transfers In		469,223
Uses		
Professional Salaries	3.00	225,812
Graduate Salaries		20,400
Fringe Benefits		60,511
General Operations		36,500
Financial Aid		6,000
Travel		120,000
Ending Balance	3.00	0
PG06677 Marketing and Promotions		
All Sources		
Transfers In		548,926
Uses		
Professional Salaries	9.00	359,065
Hourly Wages		10,000
Fringe Benefits		89,861
General Operations		90,000
Ending Balance	9.00	0

**Intercollegiate Athletics-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG07375 Basketball-Women's		
All Sources		
Transfers In		1,136,085
Uses		
Professional Salaries	6.00	524,396
Graduate Salaries		61,200
Fringe Benefits		142,354
General Operations		113,135
Financial Aid		5,000
Travel		290,000
Ending Balance	6.00	0
PG08074 Strength & Conditioning		
All Sources		
Transfers In		478,679
Uses		
Professional Salaries	5.00	321,147
Fringe Benefits		77,532
General Operations		77,000
Travel		3,000
Ending Balance	5.00	0
PG08296 UNR Baseball		
All Sources		
Transfers In		779,439
Uses		
Professional Salaries	3.00	270,254
Fringe Benefits		69,185
General Operations		90,000
Travel		350,000
Ending Balance	3.00	0

**Intercollegiate Athletics-UNR
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN90 Auxiliary Enterprises		
PG00152 Lawlor Events Center Facilities		
Maintenance		
All Sources		
Transfers In		547,684
Uses		
Professional Salaries	1.00	67,680
Classified and Technologist Salaries	0.32	18,936
Hourly Wages		10,350
Fringe Benefits		25,718
General Operations		425,000
Ending Balance	1.32	0
PG06219 Lawlor Events Center Administration		
All Sources		
Budgeted Beginning Balance		45,983
Sales and Service		975,000
Uses		
Professional Salaries	2.38	148,266
Classified and Technologist Salaries	1.00	32,029
Hourly Wages		325
Fringe Benefits		51,720
General Operations		195,000
Ending Balance	3.38	593,643

**UNR Statewide
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN20 Research		
PG01263 Cartographic Sales and Service		
All Sources		
Budgeted Beginning Balance		16,049
Uses		
Professional Salaries		31,827
Classified Salaries		144,279
Fringe Benefits		70,115
General Operations		1,325
Travel		3,000
Sales and Service Recharge		(239,960)
Ending Balance	0.00	5,463

**Cooperative Extension
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN30 Public Service		
PG03968 Washoe County Salaries		
All Sources		
Beginning Balance		1,237,625
Other Revenue		1,475,974
Uses		
Professional Salaries	6.20	327,000
Classified and Technologist Salaries	16.50	516,663
Hourly Wages		10,000
Fringe Benefits		304,791
General Operations		332,736
Travel		10,750
Ending Balance	22.70	1,211,659
PG07434 4-H - NRES		
All Sources		
Beginning Balance		310,167
Other Revenue		160,000
Uses		
Professional Salaries	1.00	182,750
Classified and Technologist Salaries	2.53	52,000
Hourly Wages		25,000
Fringe Benefits		63,203
General Operations		74,600
Travel		7,500
Sales and Service Recharge		(150,000)
Ending Balance	3.53	215,114

**Cooperative Extension
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG07695 Clark County Salaries		
All Sources		
Other Revenue		5,845,448
Uses		
Professional Salaries	13.73	1,084,475
Classified and Technologist Salaries	48.59	2,066,405
Hourly Wages		50,000
Fringe Benefits		1,119,599
General Operations		1,524,969
Ending Balance	62.32	0

**Agricultural Experiment
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN20 Research		
GF04080 Latino Endowment		
All Sources		
Beginning Balance		
Other Revenue		1,072,815
Uses		
Professional Salaries	0.75	58,875
Fringe Benefits		15,072
General Operations		998,868
Ending Balance		0
PG01235 Main Station Farm Lab Sales		
All Sources		
Beginning Balance		149,809
Sales and Service		230,000
Uses		
Professional Salaries	0.50	25,184
Classified and Technologist Salaries	1.00	36,220
Fringe Benefits		23,253
Hourly Wages		50,000
General Operations		175,000
Travel		3,000
Transfers Out		3,280
Ending Balance		63,873

**Agricultural Experiment
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG03666 Wolf Pack Meats		
All Sources		
Beginning Balance		579,050
Sales and Service		900,000
Uses		
Classified and Technologist Salaries	6.00	265,955
Hourly Wages		60,000
Fringe Benefits		115,728
General Operations		700,000
Travel		1,100
Ending Balance		336,267
PG07803 Gund Ranch Sales		
All Sources		
Beginning Balance		261,357
Sales and Service		250,000
Uses		
Classified and Technologist Salaries	1.00	33,429
Hourly Wages		3,500
Fringe Benefits		14,446
General Operations		247,988
Travel		1,000
Ending Balance	1.00	210,994

**Agricultural Experiment
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG11588 NV Agricultural Experiment Station Payroll Clearing Account		
All Sources		
Beginning Balance		
Other Revenue		
Uses		
Professional Salaries	10.17	575,771
Classified and Technologist Salaries	3.10	150,756
Fringe Benefits		212,147
General Operations		
Ending Balance	13.27	(938,674)

**State Health Laboratory
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN30 Public Service		
PG02396 State Lab Sales		
All Sources		
Budgeted Beginning Balance		263,232
Sales and Service		602,000
Uses		
Professional Salaries	0.60	61,540
Classified and Technologist Salaries		40,121
Fringe Benefits		29,438
General Operations		424,609
Travel		3,500
Ending Balance	0.60	306,025
PG06050 NV State Public Health Lab Newborn Screening		
All Sources		
Budgeted Beginning Balance		409,597
Sales and Service		2,425,400
Uses		
Professional Salaries	5.00	557,287
Classified and Technologist Salaries	2.35	80,000
Hourly Wages		5,200
Fringe Benefits		167,531
General Operations		1,823,527
Travel		3,200
Ending Balance	7.35	198,252

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN10 Instruction		
GF01067 LV Sands Prof Education Gift		
All Sources		
Budgeted Beginning Balance		226,795
Gifts		540,000
Uses		
Professional Salaries	3.60	351,186
Fringe Benefits		79,927
General Operations		319,900
Hosting		1,000
Travel		10,000
Ending Balance	3.60	4,782
GF04271 Black Mtn Inst Rogers Gift		
All Sources		
Budgeted Beginning Balance		42,790
Gifts		914,544
Uses		
Professional Salaries	4.00	327,231
Classified and Technologist Salaries	1.00	35,225
Hourly Wages		1,500
Fringe Benefits		114,184
General Operations		411,622
Hosting		26,000
Travel		30,000
Ending Balance	5.00	11,572

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
GF04738 Intl Gaming Regulation Gift 77CG		
All Sources		
Budgeted Beginning Balance		163,292
Gifts		300,000
Uses		
Professional Salaries		20,000
Hourly Wages		10,080
Fringe Benefits		781
General Operations		268,800
Hosting		3,000
Travel		53,000
Ending Balance	0.00	107,631
PG02106 IDCR V Provost Acad Affairs		
All Sources		
Budgeted Beginning Balance		253,517
Transfers In		325,000
Uses		
Professional Salaries		90,000
Hourly Wages		7,500
Fringe Benefits		6,073
General Operations		166,200
Graduate Salaries		15,000
Hosting		15,000
Transfers Out		11,500
Travel		35,000
Ending Balance	0.00	232,244

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG02349 EMBA Program		
All Sources		
Budgeted Beginning Balance		85,369
Student Tuition and Fees		548,773
Uses		
Professional Salaries	1.50	437,430
Fringe Benefits		49,007
General Operations		88,400
Hosting		27,100
Travel		5,000
Transfers Out		19,207
Ending Balance	1.50	7,998
PG03213 Office Of Ug Research & Schp		
All Sources		
Budgeted Beginning Balance		100,899
Transfers In		225,000
Uses		
Professional Salaries	2.00	142,393
Graduate Salaries		57,333
Hourly Wages		18,500
Fringe Benefits		58,122
General Operations		29,508
Travel		4,500
Transfers Out		9,000
Ending Balance	2.00	6,543

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG03795 Exec Ms Crisis & Emerg Mgmt		
All Sources		
Budgeted Beginning Balance		607,355
Student Tuition and Fees		308,958
Uses		
Professional Salaries		216,000
Graduate Salaries		106,000
Fringe Benefits		22,514
General Operations		56,808
Hosting		5,000
Travel		18,000
Transfers Out		10,814
Ending Balance	0.00	481,177
PG04160 Ed Outreach Non-Credit Courses		
All Sources		
Budgeted Beginning Balance		284,944
Student Tuition and Fees		1,386,706
Uses		
Professional Salaries	4.00	598,911
Hourly Wages		21,840
Fringe Benefits		97,347
General Operations		546,500
Sales and Service Recharge		(3,625)
Travel		7,500
Transfers Out		299,735
Ending Balance	4.00	103,442

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG04248 Dean Hotel College		
All Sources		
Budgeted Beginning Balance		265,271
Transfers In		501,997
Uses		
Professional Salaries	2.50	179,636
Hourly Wages		13,000
Fringe Benefits		52,832
General Operations		151,700
Hosting		10,000
Travel		20,000
Transfers Out		270,000
Ending Balance	2.50	70,100
PG04953 Ed Outreach Credit Courses		
All Sources		
Budgeted Beginning Balance		493,304
Student Tuition and Fees		908,343
Uses		
Professional Salaries	2.60	307,009
Classified and Technologist Salaries	1.00	49,727
Hourly Wages		12,000
Fringe Benefits		88,056
General Operations		11,466
Travel		10,000
Transfers Out		660,792
Ending Balance	3.60	262,597

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG07131 Regulatory Center Operations		
All Sources		
Budgeted Beginning Balance		385,130
Sales and Service		480,350
Uses		
Professional Salaries	2.28	230,675
Fringe Benefits		61,854
General Operations		208,850
Transfers Out		66,812
Ending Balance	2.28	297,289
PG11214 Gaming Institute		
All Sources		
Budgeted Beginning Balance		1,043,222
Facilities & Administration Revenue		8,300
Other Revenue		35,295
Sales and Service		455,250
Transfers In		25,000
Uses		
Professional Salaries	0.54	265,914
Graduate Salaries		13,000
Hourly Wages		10,000
Fringe Benefits		32,834
General Operations		62,950
Hosting		10,000
Travel		25,000
Transfers Out		17,460
Ending Balance	0.54	1,129,909

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG11684 Diff Fees Architecture 17		
All Sources		
Budgeted Beginning Balance		224,535
Student Tuition and Fees		477,302
Uses		
Professional Salaries	2.20	180,503
Graduate Salaries		45,000
Hourly Wages		15,000
Fringe Benefits		50,643
General Operations		80,360
Transfers Out		16,706
Ending Balance	2.20	313,625
PG11686 Diff Fees Phys Therapy 17		
All Sources		
Budgeted Beginning Balance		273,951
Student Tuition and Fees		1,061,114
Uses		
Professional Salaries	6.00	598,903
Classified and Technologist Salaries	1.00	52,032
Graduate Salaries		23,000
Fringe Benefits		175,982
General Operations		100,766
Travel		30,000
Transfers Out		37,139
Ending Balance	7.00	317,243

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG11690 Diff Fees Nursing 17		
All Sources		
Budgeted Beginning Balance		240,582
Student Tuition and Fees		1,504,193
Uses		
Professional Salaries	10.36	864,028
Classified and Technologist Salaries	2.35	49,860
Fringe Benefits		293,667
General Operations		258,474
Travel		15,000
Transfers Out		124,415
Ending Balance	12.71	139,331
PG11691 Diff Fees Engineering 17		
All Sources		
Budgeted Beginning Balance		50,983
Student Tuition and Fees		343,413
Uses		
Professional Salaries	1.00	79,263
Graduate Salaries		45,000
Hourly Wages		50,000
Fringe Benefits		29,645
General Operations		71,395
Financial Aid		31,500
Travel		27,250
Transfers Out		12,019
Ending Balance	1.00	48,324

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG11692 Diff Fees Social Work 17		
All Sources		
Budgeted Beginning Balance		235,072
Student Tuition and Fees		526,680
Uses		
Professional Salaries	4.00	369,185
Fringe Benefits		89,419
General Operations		250
Transfers Out		18,434
Ending Balance	4.00	284,464
PG11708 SCF Music Lessons 17		
All Sources		
Budgeted Beginning Balance		17,661
Student Tuition and Fees		407,535
Uses		
Professional Salaries	2.00	375,119
Fringe Benefits		45,576
General Operations		4,501
Ending Balance	2.00	0
PG11709 SCF Kitchen Account 17		
All Sources		
Budgeted Beginning Balance		14,414
Student Tuition and Fees		285,950
Uses		
General Operations		284,500
Ending Balance	0.00	15,864

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG11939 Distance Education Fee (UNLV)		
All Sources		
Budgeted Beginning Balance		4,640,432
Student Tuition and Fees		4,367,385
Uses		
Professional Salaries	29.25	2,904,603
Classified and Technologist Salaries	2.00	94,879
Graduate Salaries		19,000
Hourly Wages		90,000
Fringe Benefits		892,404
General Operations		279,531
Travel		20,000
Transfers Out		827,398
Ending Balance	31.25	3,880,002
PG11942 Dietetic Internship Prog Fees		
All Sources		
Budgeted Beginning Balance		189,406
Student Tuition and Fees		6,000
Transfers In		88,798
Uses		
Professional Salaries	0.50	52,162
Graduate Salaries		50,000
Hourly Wages		15,000
Fringe Benefits		15,335
General Operations		119,100
Hosting		2,500
Travel		25,000
Transfers Out		210
Ending Balance	0.50	4,897

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG11952 GIF - Instructional Support		
All Sources		
Budgeted Beginning Balance		747,755
Transfers In		622,040
Uses		
Professional Salaries	8.00	508,156
Fringe Benefits		169,406
General Operations		1,054
Ending Balance	8.00	691,179
PG17576 UNLV SOM GME Billing HGH		
All Sources		
Sales and Service		294,871
Uses		
Professional Salaries	4.00	218,544
Fringe Benefits		78,133
General Operations		20,000
Travel		5,000
Ending Balance	4.00	(26,806)
PG17577 UNLV SOM GME Billing SNAMHS		
All Sources		
Sales and Service		328,805
Uses		
Professional Salaries	4.51	250,603
Fringe Benefits		90,194
General Operations		12,900
Travel		5,000
Ending Balance	4.51	(29,892)

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN20 Research		
GF00097 Brookings Mt West Metro Policy		
All Sources		
Budgeted Beginning Balance		1,394,930
Gifts		450,000
Uses		
Professional Salaries		69,438
Fringe Benefits		12,256
General Operations		952,850
Hosting		4,000
Travel		14,500
Ending Balance	0.00	791,886
GF01147 Lincy Cura Institute Gift		
All Sources		
Budgeted Beginning Balance		241,429
Gifts		325,000
Uses		
Professional Salaries	1.96	332,913
Hourly Wages		10,000
Fringe Benefits		78,903
General Operations		19,200
Hosting		3,000
Travel		12,000
Ending Balance	1.96	110,413

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
GF05060 MGM Public Policy Institute		
All Sources		
Budgeted Beginning Balance		261,105
Gifts		311,150
Uses		
Professional Salaries	1.00	279,450
Graduate Salaries		30,000
Fringe Benefits		48,211
General Operations		30,000
Hosting		25,000
Ending Balance	1.00	159,594
PG00900 Royalty Income		
All Sources		
Budgeted Beginning Balance		21,665
Other Revenue		24,000
Sales and Service		215,000
Transfers In		570,000
Uses		
Professional Salaries	2.00	127,396
Hourly Wages		4,000
Fringe Benefits		50,498
General Operations		597,125
Travel		20,000
Transfers Out		8,365
Ending Balance	2.00	23,281

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG02230 Sponsored Programs Operations		
All Sources		
Budgeted Beginning Balance		595,044
Facilities & Administration Revenue		41,042
Transfers In		310,000
Uses		
Professional Salaries	9.00	610,851
Hourly Wages		6,000
Fringe Benefits		197,175
General Operations		75,321
Travel		10,000
Transfers Out		1,436
Ending Balance	9.00	45,303
FN30 Public Service		
GF01219 KUNV-Gifts		
All Sources		
Budgeted Beginning Balance		231,176
Gifts		251,500
Uses		
Professional Salaries	1.00	154,568
Classified and Technologist Salaries	1.00	45,642
Hourly Wages		5,000
Fringe Benefits		50,613
General Operations		134,094
Sales and Service Recharge		(5,000)
Ending Balance	2.00	97,759

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG03278 IDCR-D & Sales Ctr Bus Ec Res		
All Sources		
Budgeted Beginning Balance		225,947
Sales and Service		140,630
Uses		
Professional Salaries	3.35	216,801
Fringe Benefits		68,438
General Operations		39,110
Travel		4,200
Transfers Out		4,922
Ending Balance	3.35	33,106
PG04212 Assoc For Study Of Higher Ed		
All Sources		
Budgeted Beginning Balance		51,025
Other Revenue		240,000
Uses		
Professional Salaries	2.91	186,544
Graduate Salaries		10,000
Fringe Benefits		59,325
General Operations		2,400
Ending Balance	2.91	32,756

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN40 Academic Support		
GF05027 Troesh Center for Entrepreneurship and Innovation (CFE-Troesh Fund)		
All Sources		
Budgeted Beginning Balance		76,708
Gifts		825,000
Uses		
Professional Salaries	0.75	64,950
Graduate Salaries		64,800
Fringe Benefits		27,555
General Operations		127,000
Hosting		9,000
Travel		11,250
Ending Balance	0.75	597,153
PG00199 IDCR-D Col Science		
All Sources		
Budgeted Beginning Balance		1,101,050
Facilities & Administration Revenue		1,128,595
Transfers In		47,701
Uses		
Professional Salaries	2.00	167,972
Fringe Benefits		51,912
General Operations		31,502
Hosting		12,500
Travel		4,500
Transfers Out		989,912
Ending Balance	2.00	1,019,048

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG00730 Hotel Mgt Faculty Development		
All Sources		
Budgeted Beginning Balance		2,420
Transfers In		318,000
Uses		
Professional Salaries		135,000
Fringe Benefits		4,253
General Operations		85,700
Travel		95,000
Ending Balance	0.00	467
PG00875 Col Educ Development		
All Sources		
Budgeted Beginning Balance		571,152
Sales and Service		9,900
Transfers In		667,887
Uses		
Professional Salaries	0.50	243,610
Classified and Technologist Salaries		9,900
Hourly Wages		5,000
Fringe Benefits		19,466
General Operations		78,130
Hosting		10,000
Sales and Service Recharge		(1,000)
Travel		75,000
Transfers Out		252,901
Ending Balance	0.50	555,932

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG01108 Biology Sci Summer Funds		
All Sources		
Budgeted Beginning Balance		316,434
Transfers In		115,000
Uses		
Professional Salaries	1.00	235,140
Fringe Benefits		22,842
General Operations		8,435
Hosting		25,000
Transfers Out		50,000
Travel		26,000
Ending Balance	1.00	64,017
PG04141 Hotel Executive Masters		
All Sources		
Budgeted Beginning Balance		21,604
Student Tuition and Fees		405,450
Uses		
Professional Salaries	1.00	161,206
Classified and Technologist Salaries	1.00	40,119
Graduate Salaries		15,000
Fringe Benefits		46,388
General Operations		102,416
Financial Aid		2,500
Hosting		4,000
Travel		36,000
Transfers Out		14,191
Ending Balance	2.00	5,234

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG05032 COB Summer Term Allocation		
All Sources		
Budgeted Beginning Balance		226,198
Transfers In		688,700
Uses		
Professional Salaries		139,000
Hourly Wages		50,000
Fringe Benefits		5,129
General Operations		59,700
Hosting		5,000
Travel		43,500
Transfers Out		303,000
Ending Balance	0.00	309,569
PG05215 Ed Outreach Marketing		
All Sources		
Budgeted Beginning Balance		110,860
Transfers In		550,000
Uses		
Professional Salaries	3.00	266,281
Classified and Technologist Salaries	1.00	56,689
Fringe Benefits		92,379
General Operations		186,366
Travel		5,000
Ending Balance	4.00	54,145

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG05799 Liberal Arts Extended Educ		
All Sources		
Budgeted Beginning Balance		860,867
Transfers In		945,004
Uses		
Professional Salaries		160,000
Fringe Benefits		5,040
General Operations		176,000
Travel		7,000
Transfers Out		551,000
	0.00	
Ending Balance		906,831
PG05833 Ed Outreach Operations		
All Sources		
Budgeted Beginning Balance		152,141
Transfers In		495,473
Uses		
Professional Salaries	3.65	208,866
Classified and Technologist Salaries	3.20	132,818
Hourly Wages		45,000
Fringe Benefits		129,892
General Operations		52,550
Travel		10,000
Transfers Out		39,000
	6.85	
Ending Balance		29,488

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG06554 IDCR-Library 4% Primary		
All Sources		
Budgeted Beginning Balance		486,521
Facilities & Administration Revenue		324,500
Uses		
Professional Salaries	2.00	267,238
Hourly Wages		10,000
Fringe Benefits		57,182
General Operations		150,000
Transfers Out		31,358
	2.00	
Ending Balance		295,243
PG06569 Urban Affairs Faculty Dev		
All Sources		
Budgeted Beginning Balance		609,339
Transfers In		548,677
Uses		
Professional Salaries	1.00	257,606
Classified and Technologist Salaries	1.00	40,650
Hourly Wages		10,000
Fringe Benefits		75,762
General Operations		43,959
Hosting		30,000
Travel		35,000
Transfers Out		346,473
	2.00	
Ending Balance		318,566

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG06603 Preschool		
All Sources		
Budgeted Beginning Balance		174,390
Sales and Service		1,431,912
Transfers In		209,000
Uses		
Professional Salaries	7.00	392,292
Classified and Technologist Salaries	14.00	460,333
Hourly Wages		355,500
Fringe Benefits		359,775
General Operations		172,220
Hosting		9,000
Travel		2,100
Transfers Out		62,117
Ending Balance	21.00	1,965
PG06953 IDCR Howard Hughes College		
All Sources		
Budgeted Beginning Balance		308,690
Transfers In		468,555
Uses		
Professional Salaries	1.00	142,363
Hourly Wages		30,540
Fringe Benefits		29,804
General Operations		69,165
Travel		15,000
Transfers Out		303,062
Ending Balance	1.00	187,311

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG07502 UNLV Hotel-Singapore		
All Sources		
Budgeted Beginning Balance		1,016,796
Sales and Service		7,920
Uses		
Professional Salaries		45,000
Fringe Benefits		1,418
General Operations		226,420
Travel		6,500
Ending Balance	0.00	745,378
PG07524 UNLV Graduation Fees		
All Sources		
Budgeted Beginning Balance		421,453
Sales and Service		12,500
Student Tuition and Fees		457,500
Uses		
Professional Salaries	1.00	50,393
Classified and Technologist Salaries	2.00	101,343
Graduate Salaries		27,500
Hourly Wages		25,000
Fringe Benefits		68,984
General Operations		327,531
Hosting		8,000
Travel		5,000
Transfers Out		16,450
Ending Balance	3.00	261,252

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019	
	FTE	Operating Budget \$\$
PG07694 IDCR-D & Fac Sch Al Hlth Sci		
All Sources		
Budgeted Beginning Balance		717,954
Facilities & Administration Revenue		46,808
Transfers In		494,395
Uses		
Professional Salaries	1.08	181,613
Fringe Benefits		48,188
General Operations		228,600
Travel		30,000
Transfers Out		204,946
Ending Balance	1.08	565,810
PG07715 IDCR Provost		
All Sources		
Budgeted Beginning Balance		980,892
Facilities & Administration Revenue		393,372
Transfers In		150,000
Uses		
Professional Salaries	6.00	464,556
Classified and Technologist Salaries	2.00	37,250
Fringe Benefits		159,854
General Operations		153,215
Hosting		16,000
Travel		1,500
Transfers Out		113,768
Ending Balance	8.00	578,121

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019	
	FTE	Operating Budget \$\$
PG07741 OIT Miscellaneous Projects		
All Sources		
Budgeted Beginning Balance		401,445
Sales and Service		38,000
Transfers In		462,085
Uses		
Professional Salaries		16,000
Fringe Benefits		504
General Operations		490,000
Sales and Service Recharge		(93,940)
Travel		80,000
Transfers Out		26,330
Ending Balance	0.00	382,636
PG08005 Graduate College Salaries		
All Sources		
Budgeted Beginning Balance		758,832
Transfers In		321,986
Uses		
Professional Salaries	9.00	772,527
Classified and Technologist Salaries	1.00	51,084
Fringe Benefits		255,568
General Operations		266
Ending Balance	10.00	1,373

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG08948 IDCRC VP Research		
All Sources		
Budgeted Beginning Balance		2,921,619
Facilities & Administration Revenue		4,000,000
Transfers In		5,000
Uses		
Professional Salaries	2.50	257,614
Hourly Wages		1,000
Fringe Benefits		94,809
General Operations		273,068
Travel		25,000
Transfers Out		2,482,091
Ending Balance	2.50	3,793,037
PG11303 Academic Success Center Support		
All Sources		
Budgeted Beginning Balance		1,151,846
Student Tuition and Fees		1,599,370
Uses		
Professional Salaries	13.00	904,074
Classified and Technologist Salaries	2.00	80,841
Graduate Salaries		351,791
Hourly Wages		275,000
Fringe Benefits		436,907
General Operations		161,817
Hosting		3,500
Travel		35,000
Transfers Out		55,978
Ending Balance	15.00	446,308

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG11304 Performing Arts Center Support		
All Sources		
Budgeted Beginning Balance		756,380
Sales and Service		419,168
Uses		
Classified and Technologist Salaries	3.00	116,403
Hourly Wages		97,011
Fringe Benefits		56,429
General Operations		173,512
Sales and Service Recharge		(62,612)
Travel		15,000
Transfers Out		126,326
Ending Balance	3.00	653,479
PG11940 Student Tech Fee		
All Sources		
Budgeted Beginning Balance		1,693,028
Student Tuition and Fees		5,763,200
Uses		
Professional Salaries	21.00	1,598,990
Classified and Technologist Salaries	10.50	446,708
Hourly Wages		900,000
Fringe Benefits		707,916
General Operations		3,282,304
Transfers Out		201,712
Ending Balance	31.50	318,598

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG11948 GIF - OIT Support		
All Sources		
Budgeted Beginning Balance		592,722
Transfers In		330,000
Uses		
Professional Salaries	3.00	225,110
Fringe Benefits		69,916
General Operations		178,900
Ending Balance	3.00	448,796
PG11949 GIF - Library Resources		
All Sources		
Budgeted Beginning Balance		1,547,024
Transfers In		3,650,100
Uses		
Professional Salaries	6.60	699,576
Classified and Technologist Salaries	2.00	96,326
Graduate Salaries		15,000
Hourly Wages		330,000
Fringe Benefits		203,542
General Operations		3,175,531
Ending Balance	8.60	677,149

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG12584 Hospitality Café		
All Sources		
Budgeted Beginning Balance		48,881
Sales and Service		234,000
Uses		
Professional Salaries		30,000
Hourly Wages		110,588
Fringe Benefits		2,604
General Operations		111,500
Transfers Out		12,870
Ending Balance	0.00	15,319
FN50 Student Services		
PG00888 Student Affairs Administration		
All Sources		
Budgeted Beginning Balance		1,094,712
Sales and Service		1,130,000
Transfers In		1,155,000
Uses		
Professional Salaries	4.00	365,374
Classified and Technologist Salaries	1.00	41,195
Hourly Wages		6,700
Fringe Benefits		122,430
General Operations		633,949
Hosting		40,000
Travel		30,680
Transfers Out		958,070
Ending Balance	5.00	1,181,314

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG01649 UNLV Academic Advising		
All Sources		
Budgeted Beginning Balance		1,473,208
Student Tuition and Fees		68,300
Transfers In		2,555,000
Uses		
Professional Salaries	39.50	2,458,318
Fringe Benefits		811,142
General Operations		93,772
Travel		35,000
Transfers Out		2,391
Ending Balance	39.50	695,885
PG02562 Campus Recreational Services		
All Sources		
Budgeted Beginning Balance		1,575,207
Sales and Service		566,020
Student Tuition and Fees		4,955,918
Transfers In		183,700
Uses		
Professional Salaries	12.00	656,539
Classified and Technologist Salaries	10.10	369,357
Graduate Salaries		78,750
Hourly Wages		721,000
Fringe Benefits		422,809
General Operations		656,762
Hosting		8,500
Sales and Service Recharge		(12,900)
Financial Aid		18,900
Travel		25,000
Transfers Out		3,820,868
Ending Balance	22.10	515,260

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG04268 Enrol Mgmt Credential File Fee		
All Sources		
Budgeted Beginning Balance		572,009
Student Tuition and Fees		781,505
Transfers In		40,995
Uses		
Professional Salaries	4.00	250,004
Classified and Technologist Salaries	1.00	51,304
Graduate Salaries		24,000
Hourly Wages		42,000
Fringe Benefits		109,057
General Operations		306,444
Hosting		3,000
Travel		58,000
Transfers Out		27,353
Ending Balance	5.00	523,347
PG07232 Office Ugrad Rec Cred File Fee		
All Sources		
Budgeted Beginning Balance		102,487
Student Tuition and Fees		382,381
Uses		
Hourly Wages		95,000
Fringe Benefits		1,425
General Operations		261,200
Hosting		2,000
Travel		70,000
Transfers Out		13,383
Ending Balance	0.00	41,860

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG07948 Orientation & Parent Programs		
All Sources		
Budgeted Beginning Balance		262,878
Sales and Service		84,875
Student Tuition and Fees		1,012,680
Transfers In		15,000
Uses		
Professional Salaries	4.00	229,516
Classified and Technologist Salaries	1.00	21,047
Hourly Wages		155,000
Fringe Benefits		91,140
General Operations		475,544
Hosting		10,000
Travel		35,000
Transfers Out		38,414
Ending Balance	5.00	319,772
PG08993 Graduate Credential Eval Fee		
All Sources		
Budgeted Beginning Balance		212,226
Student Tuition and Fees		262,170
Uses		
Professional Salaries	4.00	205,496
Classified and Technologist Salaries	1.00	49,558
Hourly Wages		60,000
Fringe Benefits		95,214
General Operations		38,096
Transfers Out		9,176
Ending Balance	5.00	16,856

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG11043 Rebel Card Operations		
All Sources		
Budgeted Beginning Balance		244,034
Sales and Service		240,000
Transfers In		175,000
Uses		
Professional Salaries	4.00	306,782
Classified and Technologist Salaries	1.75	89,535
Hourly Wages		70,000
Fringe Benefits		131,883
General Operations		320,465
Sales and Service Recharge		(270,780)
Transfers Out		8,400
Ending Balance	5.75	2,749
PG11938 Integrate Support Tech Fee		
All Sources		
Budgeted Beginning Balance		2,662,503
Student Tuition and Fees		2,277,096
Uses		
Professional Salaries	10.00	875,090
Fringe Benefits		269,570
General Operations		300,000
Transfers Out		79,698
Ending Balance	10.00	3,415,241

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG11943 International Student Fee		
All Sources		
Budgeted Beginning Balance		153,676
Student Tuition and Fees		366,000
Uses		
Professional Salaries	2.00	185,289
Graduate Salaries		22,500
Hourly Wages		12,000
Fringe Benefits		59,140
General Operations		112,231
Hosting		1,500
Travel		3,000
Transfers Out		12,810
Ending Balance	2.00	111,206
PG11944 Student Health Insurance-OPRTN '18		
All Sources		
Budgeted Beginning Balance		313,891
Student Tuition and Fees		237,698
Uses		
Professional Salaries	1.85	125,189
Classified and Technologist Salaries	1.00	52,972
Fringe Benefits		69,542
General Operations		25,945
Travel		7,000
Transfers Out		8,319
Ending Balance	2.85	262,622

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG12256 Campus Life Technology		
All Sources		
Budgeted Beginning Balance		347,176
Student Tuition and Fees		490,474
Transfers In		220,000
Uses		
Professional Salaries	2.90	171,575
Classified and Technologist Salaries	1.00	40,368
Graduate Salaries		12,500
Hourly Wages		145,000
Fringe Benefits		80,794
General Operations		108,058
Hosting		500
Travel		7,500
Transfers Out		17,167
Ending Balance	3.90	474,188
PG17489 GIF - Student Services - Starting FY19		
All Sources		
Budgeted Beginning Balance		219,259
Transfers In		1,013,254
Uses		
Professional Salaries	12.00	644,775
Fringe Benefits		232,391
General Operations		106,388
Ending Balance	12.00	248,959

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG17490 Enrollment Mgmt - One Time GIF - Starting FY19		
All Sources		
Budgeted Beginning Balance		249,833
Transfers In		857,000
Uses		
Professional Salaries	10.00	727,969
Fringe Benefits		228,145
General Operations		1,157
Ending Balance	10.00	149,562
FN60 Institutional Support GF00699 UNLV Foundation		
All Sources		
Budgeted Beginning Balance		2,116,291
Gifts		3,500,000
Uses		
Professional Salaries	24.18	1,933,564
Classified and Technologist Salaries	7.55	321,669
Hourly Wages		160,000
Fringe Benefits		718,783
General Operations		37,351
Transfers Out		122,500
Ending Balance	31.73	2,322,424

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG01577 UNLV Capital Campaign		
All Sources		
Budgeted Beginning Balance		1,571,898
Gifts		2,250,000
Uses		
Professional Salaries	18.95	1,784,811
Classified and Technologist Salaries	4.00	160,078
Fringe Benefits		594,655
General Operations		1,063
Transfers Out		78,750
Ending Balance	22.95	1,202,541
PG02753 Admin O/H-VPF		
All Sources		
Budgeted Beginning Balance		756,975
Transfers In		340,155
Uses		
Professional Salaries	8.00	613,501
Classified and Technologist Salaries	3.00	124,174
Fringe Benefits		256,658
General Operations		92,797
Travel		10,000
Ending Balance	11.00	0

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG03025 SVP Fin & Bus Concierge Office		
All Sources		
Budgeted Beginning Balance		948,837
Student Tuition and Fees		431,598
Uses		
Professional Salaries	6.00	438,583
Fringe Benefits		137,680
General Operations		95,000
Transfers Out		15,106
Ending Balance	6.00	694,066
PG03809 University Police		
All Sources		
Budgeted Beginning Balance		17,364
Sales and Service		703,576
Transfers In		9,869
Uses		
Classified and Technologist Salaries	4.00	337,850
Hourly Wages		2,000
Fringe Benefits		132,199
General Operations		55,625
Hosting		15,000
Sales and Service Recharge		(150)
Travel		11,369
Transfers Out		24,625
Ending Balance	4.00	152,291

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG04059 UNLV Deferred Payment Fee		
All Sources		
Budgeted Beginning Balance		3,193,720
Student Tuition and Fees		632,940
Uses		
Professional Salaries	6.00	397,134
Fringe Benefits		130,016
General Operations		110,000
Travel		15,000
Transfers Out		22,153
Ending Balance	6.00	3,152,357
PG06044 Telecommunications Services		
All Sources		
Budgeted Beginning Balance		2,210,647
Sales and Service		10,000
Uses		
Professional Salaries	2.00	193,972
Classified and Technologist Salaries	7.00	323,878
Hourly Wages		42,000
Fringe Benefits		182,156
General Operations		1,560,960
Sales and Service Recharge		(1,477,870)
Travel		5,000
Transfers Out		50,350
Ending Balance	9.00	1,340,201

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG06979 OIT Network Services		
All Sources		
Budgeted Beginning Balance		996,238
Uses		
Professional Salaries	18.00	1,292,777
Hourly Wages		50,000
Fringe Benefits		391,761
General Operations		1,534,601
Sales and Service Recharge		(2,643,173)
Ending Balance	18.00	370,272
PG06985 Integrate Support		
All Sources		
Budgeted Beginning Balance		3,788,113
Uses		
Professional Salaries	9.60	628,666
Classified and Technologist Salaries	2.00	83,051
Fringe Benefits		241,449
General Operations		525,531
Travel		5,000
Ending Balance	11.60	2,304,416
PG07295 Foundation Endowment Mgt Fee		
All Sources		
Investment/Endowment Income		647,939
Uses		
General Operations		647,939
Ending Balance	0.00	0

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG12248 Government Affairs		
All Sources		
Budgeted Beginning Balance		16,722
Transfers In		313,706
Uses		
Professional Salaries	1.80	227,640
Fringe Benefits		59,067
General Operations		13,000
Transfers Out		5,000
Ending Balance	1.80	25,721
PG12862 Central Legal Expenses		
All Sources		
Transfers In		1,000,000
Uses		
General Operations	0.00	1,000,000
Ending Balance	0.00	0
FN70 Operation and Maintenance of Plant		
PG03097 OSHA And Fire Safety		
All Sources		
Budgeted Beginning Balance		248,825
Other Revenue		410,000
Uses		
Professional Salaries	2.00	129,139
Classified and Technologist Salaries	3.00	153,330
Hourly Wages		14,000
Fringe Benefits		99,594
General Operations		32,197
Transfers Out		14,350
Ending Balance	5.00	216,215

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG04665 UNLV Radiation Safety		
All Sources		
Budgeted Beginning Balance		73,893
Other Revenue		450,000
Uses		
Professional Salaries	3.00	206,778
Hourly Wages		14,000
Fringe Benefits		74,437
General Operations		136,500
Transfers Out		15,750
Ending Balance	3.00	76,428
PG04698 Student Affairs Bldg Maint		
All Sources		
Budgeted Beginning Balance		314,847
Student Tuition and Fees		967,692
Transfers In		320,000
Uses		
Professional Salaries	2.60	172,674
Classified and Technologist Salaries	12.40	669,522
Hourly Wages		60,000
Fringe Benefits		304,937
General Operations		93,030
Hosting		500
Sales and Service Recharge		(1,400)
Travel		16,000
Transfers Out		33,869
Ending Balance	15.00	253,407

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG06017 Risk Management & Safety		
All Sources		
Budgeted Beginning Balance		129,018
Other Revenue		1,396,765
Sales and Service		489
Uses		
Professional Salaries	8.00	597,651
Classified and Technologist Salaries	2.00	83,148
Hourly Wages		107,000
Fringe Benefits		221,795
General Operations		205,581
Travel		7,000
Transfers Out		48,904
Ending Balance	10.00	255,193
FN80 Scholarships and Fellowships		
PG00017 Grad Assistant Grant-In-Aid		
All Sources		
Budgeted Beginning Balance		941,348
Student Tuition and Fees		534,864
Uses		
Graduate Salaries		124,000
Fringe Benefits		10,860
General Operations		425,000
Transfers Out		18,720
Ending Balance	0.00	897,632

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG11710 UNLV Student Access - Undergraduate		
All Sources		
Budgeted Beginning Balance		1,612,930
Student Tuition and Fees		16,873,129
Uses		
Hourly Wages		225,000
Financial Aid		16,813,763
Ending Balance	0.00	1,447,296
PG12260 Student Access - Graduate		
All Sources		
Budgeted Beginning Balance		1,418,911
Student Tuition and Fees		2,335,392
Uses		
Financial Aid		2,460,000
Ending Balance	0.00	1,294,303
FN90 Auxiliary Enterprises		
PG00268 SBS Event Services		
All Sources		
Other Revenue		756,138
Uses		
Hourly Wages		150,000
Fringe Benefits		2,250
General Operations		322,700
Transfers Out		26,465
Ending Balance	0.00	254,723

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG00382 TMC Ticket Office		
All Sources		
Transfers In		761,988
Uses		
Professional Salaries	5.00	319,908
Classified and Technologist Salaries	1.00	38,175
Hourly Wages		215,000
Fringe Benefits		137,789
General Operations		51,116
Ending Balance	6.00	0
PG00407 TMC Corporate Sales		
All Sources		
Sales and Service		3,930,000
Uses		
Professional Salaries	2.00	133,654
Fringe Benefits		43,575
General Operations		286,500
Transfers Out		3,466,271
Ending Balance	2.00	0

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG01195 Residential Life Facilities		
All Sources		
Budgeted Beginning Balance		2,549,418
Sales and Service		17,482,118
Transfers In		1,105,300
Uses		
Professional Salaries	10.50	584,790
Classified and Technologist Salaries	3.60	109,831
Graduate Salaries		25,000
Hourly Wages		112,700
Fringe Benefits		264,846
Financial Aid		17,500
General Operations		8,460,710
Hosting		35,000
Sales and Service Recharge		(2,000)
Travel		45,000
Transfers Out		8,718,312
Ending Balance	14.10	2,765,147
PG01432 SBS Facility Operations		
All Sources		
Transfers In		523,145
Uses		
Hourly Wages		80,000
Fringe Benefits		1,200
General Operations		441,945
Ending Balance	0.00	0

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG02104 TMC Computer Services		
All Sources		
Other Revenue		180,800
Transfers In		561,639
Uses		
Professional Salaries	1.50	101,510
Classified and Technologist Salaries	2.00	155,640
Hourly Wages		65,000
Fringe Benefits		91,030
General Operations		321,431
Travel		1,500
Transfers Out		6,328
Ending Balance	3.50	0
PG02303 TMC Catering		
All Sources		
Sales and Service		2,020,950
Uses		
Professional Salaries	4.00	225,981
Classified and Technologist Salaries	2.00	86,915
Hourly Wages		680,000
Fringe Benefits		124,641
General Operations		1,292,031
Sales and Service Recharge		(667,000)
Transfers Out		70,733
Ending Balance	6.00	207,649

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG03492 TMC Video Production		
All Sources		
Sales and Service		248,250
Transfers In		258,832
Uses		
Professional Salaries	1.50	100,962
Hourly Wages		205,000
Fringe Benefits		36,111
General Operations		163,320
Sales and Service Recharge		(7,000)
Transfers Out		8,689
Ending Balance	1.50	0
PG03767 CSUN-General Expense		
All Sources		
Budgeted Beginning Balance		629,020
Sales and Service		2,200
Student Tuition and Fees		1,230,620
Uses		
Professional Salaries	1.50	88,915
Graduate Salaries		10,000
Hourly Wages		150,000
Fringe Benefits		32,314
General Operations		568,824
Hosting		70,000
Travel		35,000
Transfers Out		499,149
Ending Balance	1.50	407,638

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG04195 TMC Marketing		
All Sources		
Sales and Service		40,000
Transfers In		693,718
Uses		
Professional Salaries	2.00	106,048
Classified and Technologist Salaries	1.00	52,032
Fringe Benefits		57,522
General Operations		516,716
Transfers Out		1,400
Ending Balance	3.00	0
PG04197 TMC Booking & Event Services		
All Sources		
Sales and Service		2,359,000
Uses		
Professional Salaries	1.00	97,068
Classified and Technologist Salaries	0.50	49,676
Hourly Wages		611,200
Fringe Benefits		50,448
General Operations		403,136
Sales and Service Recharge		(15,000)
Transfers Out		1,162,472
Ending Balance	1.50	0

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG04200 Student Involvement & Activities		
All Sources		
Budgeted Beginning Balance		530,950
Sales and Service		3,500
Student Tuition and Fees		3,082,032
Transfers In		70,000
Uses		
Professional Salaries	23.50	1,320,391
Classified and Technologist Salaries	1.00	34,278
Graduate Salaries		56,250
Hourly Wages		262,500
Fringe Benefits		496,462
General Operations		678,992
Hosting		120,000
Sales and Service Recharge		(1,000)
Travel		100,000
Transfers Out		107,994
Ending Balance	24.50	510,615
PG04258 Student Union Event Services		
All Sources		
Budgeted Beginning Balance		436,360
Sales and Service		1,100,000
Uses		
Professional Salaries	6.35	340,993
Classified and Technologist Salaries	0.25	12,403
Graduate Salaries		11,250
Hourly Wages		100,234
Fringe Benefits		131,459
General Operations		1,058,407
Hosting		5,900
Sales and Service Recharge		(1,190,000)
Travel		11,800
Transfers Out		718,500
Ending Balance	6.60	335,414

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG04379 TMC Human Resources		
All Sources		
Transfers In		648,944
Uses		
Professional Salaries	1.00	89,607
Classified and Technologist Salaries	6.00	241,669
Hourly Wages		85,000
Fringe Benefits		146,924
General Operations		85,744
Ending Balance	7.00	0
PG04594 Health Lab-Med Fees		
All Sources		
Budgeted Beginning Balance		391,116
Other Revenue		10,186
Sales and Service		1,004,540
Uses		
Professional Salaries	3.00	248,870
Classified and Technologist Salaries	2.00	92,071
Fringe Benefits		116,409
General Operations		626,254
Sales and Service Recharge		(23,280)
Travel		4,000
Transfers Out		108,532
Ending Balance	5.00	232,986

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG04642 UNLV Student Wellness		
All Sources		
Budgeted Beginning Balance		432,834
Student Tuition and Fees		4,590,560
Transfers In		144,650
Uses		
Professional Salaries	20.71	2,021,604
Classified and Technologist Salaries	22.00	890,724
Hourly Wages		15,000
Fringe Benefits		952,848
General Operations		629,318
Hosting		2,000
Travel		41,000
Transfers Out		380,670
Ending Balance	42.71	234,880
PG04939 TMC UNLVTickets		
All Sources		
Sales and Service		3,090,000
Uses		
Professional Salaries	2.00	125,609
Hourly Wages		215,000
Fringe Benefits		45,312
General Operations		974,212
Transfers Out		1,647,534
Ending Balance	2.00	82,333

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG05668 Housing Property Management		
All Sources		
Budgeted Beginning Balance		152,100
Transfers In		5,620,000
Uses		
General Operations		3,312,735
Transfers Out		2,037,000
Ending Balance	0.00	422,365
PG05929 TMC Concessions		
All Sources		
Sales and Service		7,177,000
Uses		
Professional Salaries	4.00	339,326
Classified and Technologist Salaries	6.00	274,773
Hourly Wages		638,933
Fringe Benefits		217,442
General Operations		2,583,709
Transfers Out		3,099,187
Ending Balance	10.00	23,630

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG06426 Faculty And Staff Clinic		
All Sources		
Budgeted Beginning Balance		43,470
Sales and Service		105,447
Transfers In		123,016
Uses		
Professional Salaries	0.90	113,684
Classified and Technologist Salaries	2.00	75,383
Fringe Benefits		62,305
General Operations		5,767
Transfers Out		3,691
Ending Balance	2.90	11,103
PG06904 TMC Executive Department		
All Sources		
Sales and Service		15,000
Transfers In		284,531
Uses		
Professional Salaries	2.00	224,028
Hourly Wages		9,500
Fringe Benefits		60,428
General Operations		5,050
Transfers Out		525
Ending Balance	2.00	0

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG07592 TMC Evnt Production-Back House		
All Sources		
Other Revenue		687,000
Transfers In		1,215,245
Uses		
Professional Salaries	3.00	281,470
Classified and Technologist Salaries	3.00	197,937
Hourly Wages		700,000
Fringe Benefits		152,661
General Operations		546,132
Transfers Out		24,045
Ending Balance	6.00	0
PG07949 TMC Parking Services		
All Sources		
Sales and Service		533,000
Transfers In		105,453
Uses		
Professional Salaries	1.00	73,202
Hourly Wages		230,000
Fringe Benefits		26,416
General Operations		290,180
Transfers Out		18,655
Ending Balance	1.00	0

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG08042 TMC Facility Operations		
All Sources		
Transfers In		2,936,720
Uses		
Classified and Technologist Salaries	11.00	580,101
Hourly Wages		225,000
Fringe Benefits		229,185
General Operations		1,902,434
Ending Balance	11.00	0
PG08122 SBS Back Of House		
All Sources		
Other Revenue		213,200
Transfers In		50,687
Uses		
Professional Salaries		23,000
Hourly Wages		20,000
Fringe Benefits		1,025
General Operations		212,400
Transfers Out		7,462
Ending Balance	0.00	0

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG08741 Student Union Operations		
All Sources		
Budgeted Beginning Balance		1,624,421
Sales and Service		137,235
Student Tuition and Fees		4,853,407
Transfers In		912,000
Uses		
Professional Salaries	9.65	538,767
Classified and Technologist Salaries	17.75	666,904
Graduate Salaries		33,750
Hourly Wages		504,717
Fringe Benefits		492,818
General Operations		630,530
Hosting		14,300
Sales and Service Recharge		(60,375)
Travel		13,155
Transfers Out		3,976,052
Ending Balance	27.40	716,445
PG08943 Campus Life Bus & Admin Svcs		
All Sources		
Budgeted Beginning Balance		279,762
Student Tuition and Fees		563,382
Transfers In		531,540
Uses		
Professional Salaries	5.00	399,184
Classified and Technologist Salaries	8.00	339,815
Graduate Salaries		14,400
Hourly Wages		25,000
Fringe Benefits		262,492
General Operations		91,081
Hosting		20,000
Travel		50,000
Transfers Out		19,718
Ending Balance	13.00	152,994

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG11278 Parking Operations Auxiliary		
All Sources		
Budgeted Beginning Balance		390,534
Other Revenue		170,459
Sales and Service		4,776,102
Transfers In		951,327
Uses		
Professional Salaries	5.00	424,021
Classified and Technologist Salaries	12.00	558,853
Hourly Wages		227,417
Fringe Benefits		343,510
General Operations		1,319,021
Sales and Service Recharge		(261,677)
Travel		10,764
Transfers Out		3,356,486
Ending Balance	17.00	310,027
PG12258 Mental Health Services		
All Sources		
Budgeted Beginning Balance		1,102,383
Student Tuition and Fees		1,400,000
Uses		
Professional Salaries	9.00	907,335
Fringe Benefits		221,980
General Operations		56,003
Travel		3,000
Transfers Out		49,000
Ending Balance	9.00	1,265,065

**University of Nevada, Las Vegas
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG12503 Passport Acceptance Program		
All Sources		
Budgeted Beginning Balance		45,064
Sales and Service		563,624
Uses		
Professional Salaries		10,800
Graduate Salaries		15,000
Hourly Wages		91,520
Fringe Benefits		3,595
General Operations		170,342
Financial Aid		9,123
Transfers Out		74,727
Ending Balance	0.00	233,581

**Intercollegiate Athletics-UNLV
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN50 Student Services		
PG00108 UNLV Volleyball		
All Sources		
Sales and Service		13,000
Transfers In		540,504
Uses		
Professional Salaries	3.00	258,000
Fringe Benefits		72,162
General Operations		79,001
Hosting		3,700
Travel		140,641
Ending Balance	3.00	0
PG00602 Golf		
All Sources		
Gifts		482,964
Other Revenue		2,000
Sales and Service		21,000
Transfers In		205,855
Uses		
Professional Salaries	2.00	310,265
Hourly Wages		24,500
Fringe Benefits		74,144
General Operations		135,825
Hosting		51,900
Travel		115,185
Ending Balance	2.00	0

**Intercollegiate Athletics-UNLV
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG01245 Basketball-Mens		
All Sources		
Sales and Service		2,730,142
Transfers In		1,113,481
Uses		
Professional Salaries	10.00	2,056,783
Hourly Wages		20,400
Fringe Benefits		373,702
General Operations		1,003,237
Hosting		22,500
Travel		367,001
Ending Balance	10.00	0
PG01255 UNLV Sports Medicine		
All Sources		
Transfers In		1,569,779
Uses		
Professional Salaries	3.00	559,113
Fringe Benefits		131,341
General Operations		879,325
Ending Balance	3.00	0
PG01883 Other Sport Game Operations		
All Sources		
Sales and Service		100,000
Transfers In		703,136
Uses		
Professional Salaries	1.00	72,953
Hourly Wages		490,670
Fringe Benefits		27,013
General Operations		212,500
Ending Balance	1.00	0

**Intercollegiate Athletics-UNLV
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG02238 UNLV Football		
All Sources		
Gifts		50,000
Other Revenue		175,000
Sales and Service		2,943,500
Transfers In		2,642,544
Uses		
Professional Salaries	16.00	2,622,299
Graduate Salaries		80,000
Hourly Wages		20,240
Fringe Benefits		600,920
General Operations		1,472,320
Hosting		62,000
Travel		953,265
Ending Balance	16.00	0
PG02392 Rebel Girls Dance Team		
All Sources		
Gifts		54,000
Sales and Service		218,000
Transfers In		64,303
Uses		
Professional Salaries		82,000
Fringe Benefits		2,583
General Operations		172,100
Hosting		2,000
Travel		77,620
Ending Balance	0.00	0

**Intercollegiate Athletics-UNLV
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG02606 Women's Golf		
All Sources		
Sales and Service		23,500
Transfers In		251,213
Uses		
Professional Salaries	2.00	134,537
Fringe Benefits		42,511
General Operations		42,976
Travel		54,689
Ending Balance	2.00	0
PG03183 Athletic Administration		
All Sources		
Budgeted Beginning Balance		1,424,163
Student Tuition and Fees		3,855,594
Transfers In		2,113,748
Uses		
Professional Salaries	6.00	771,243
Classified and Technologist Salaries	2.00	89,082
Hourly Wages		40,000
Fringe Benefits		250,042
Financial Aid		2,155,087
General Operations		1,163,704
Hosting		38,000
Travel		210,000
Transfers Out		2,676,347
Ending Balance	8.00	0

**Intercollegiate Athletics-UNLV
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG03870 Women's Soccer		
All Sources		
Sales and Service		15,300
Transfers In		347,571
Uses		
Professional Salaries	2.00	144,330
Fringe Benefits		54,696
General Operations		60,105
Hosting		1,500
Travel		102,240
Ending Balance	2.00	0
PG04125 Donor Services		
All Sources		
Gifts		1,386,000
Sales and Service		3,110,000
Uses		
Professional Salaries	6.60	447,072
Hourly Wages		24,320
Fringe Benefits		143,803
General Operations		315,100
Hosting		56,000
Travel		3,750
Transfers Out		3,505,955
Ending Balance	6.60	0

**Intercollegiate Athletics-UNLV
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG04680 Communications		
All Sources		
Sales and Service		4,900,000
Uses		
Professional Salaries	3.00	361,497
Hourly Wages		24,800
Fringe Benefits		115,655
General Operations		279,550
Hosting		1,300
Travel		3,805
Transfers Out		4,113,393
Ending Balance	3.00	0
PG06880 Women's Track		
All Sources		
Gifts		14,000
Sales and Service		10,000
Transfers In		280,149
Uses		
Professional Salaries	2.00	132,907
Fringe Benefits		41,780
General Operations		41,665
Travel		87,797
Ending Balance	2.00	0

**Intercollegiate Athletics-UNLV
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG07341 Womens Softball		
All Sources		
Sales and Service		54,500
Transfers In		515,371
Uses		
Professional Salaries	3.00	197,700
Graduate Salaries		16,500
Fringe Benefits		65,096
General Operations		146,835
Travel		143,740
Ending Balance	3.00	0
PG07360 UNLV Womens Basketball		
All Sources		
Sales and Service		25,000
Transfers In		1,159,383
Uses		
Professional Salaries	6.00	510,864
Hourly Wages		5,000
Fringe Benefits		144,658
General Operations		249,019
Hosting		9,700
Travel		265,142
Ending Balance	6.00	0

**Intercollegiate Athletics-UNLV
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG07370 UNLV Baseball		
All Sources		
Sales and Service		65,000
Transfers In		639,734
Uses		
Professional Salaries	4.00	281,709
Fringe Benefits		89,720
General Operations		133,975
Hosting		200
Travel		199,130
Ending Balance	4.00	0
PG07742 UNLV Equipment		
All Sources		
Sales and Service		15,000
Transfers In		1,149,238
Uses		
Professional Salaries		44,000
Hourly Wages		136,800
Fringe Benefits		3,438
General Operations		980,000
Ending Balance	0.00	0

**Intercollegiate Athletics-UNLV
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG08105 Womens Swimming		
All Sources		
Other Revenue		8,000
Sales and Service		1,000
Transfers In		323,854
Uses		
Professional Salaries	2.00	143,283
Fringe Benefits		49,275
General Operations		38,510
Hosting		1,000
Travel		100,786
Ending Balance	2.00	0

PG08384 Mens Swimming

All Sources		
Other Revenue		8,000
Sales and Service		1,000
Transfers In		315,980
Uses		
Professional Salaries	2.00	143,283
Fringe Benefits		49,275
General Operations		41,192
Hosting		1,000
Travel		90,230
Ending Balance	2.00	0

**Intercollegiate Athletics-UNLV
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG08525 UNLV Soccer		
All Sources		
Gifts		30,000
Sales and Service		16,500
Transfers In		310,867
Uses		
Professional Salaries	2.00	150,587
Fringe Benefits		44,435
General Operations		50,813
Travel		111,532
Ending Balance	2.00	0

**School of Dental Medicine
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN10 Instruction		
PG00658 Ortho Program		
All Sources		
Budgeted Beginning Balance		613,454
Sales and Service		716,000
Student Tuition and Fees		1,241,600
Uses		
Professional Salaries	3.40	807,404
Classified and Technologist Salaries	6.50	280,035
Hourly Wages		30,000
Fringe Benefits		274,198
General Operations		575,727
Hosting		5,000
Transfers Out		165,812
Travel		5,000
Ending Balance	9.90	427,878
PG00870 Dental SLC Student Clinic		
All Sources		
Budgeted Beginning Balance		2,561,105
Sales and Service		2,990,000
Uses		
Professional Salaries	2.00	426,017
Classified and Technologist Salaries	22.25	945,187
Hourly Wages		95,000
Fringe Benefits		473,107
General Operations		1,143,112
Transfers Out		1,084,808
Travel		7,000
Ending Balance	24.25	1,376,874

**School of Dental Medicine
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG02918 Dental School-Summer		
All Sources		
Budgeted Beginning Balance		2,891,825
Student Tuition and Fees		3,362,762
Uses		
Professional Salaries	21.98	2,890,321
Classified and Technologist Salaries	4.50	177,948
Hourly Wages		140,000
Fringe Benefits		786,456
General Operations		716,396
Transfers Out		663,510
Travel		120,000
Ending Balance	26.48	759,956
PG03914 AEGD Residency Program		
All Sources		
Budgeted Beginning Balance		83,201
Sales and Service		548,000
Transfers In		390,000
Uses		
Professional Salaries	6.30	425,522
Classified and Technologist Salaries	1.00	39,944
Fringe Benefits		142,179
General Operations		317,766
Transfers Out		19,180
Ending Balance	7.30	76,610

**School of Dental Medicine
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG08077 Pediatric Program		
All Sources		
Budgeted Beginning Balance		452,176
Sales and Service		1,000,000
Student Tuition and Fees		361,200
Uses		
Professional Salaries	1.75	442,111
Classified and Technologist Salaries	9.00	350,566
Hourly Wages		25,000
Fringe Benefits		230,850
General Operations		338,391
Hosting		3,000
Transfers Out		132,038
Travel		21,000
Ending Balance	10.75	270,420
PG11945 Dental School Special Program Fee		
All Sources		
Budgeted Beginning Balance		5,630,940
Student Tuition and Fees		4,707,300
Uses		
Classified and Technologist Salaries	7.75	365,332
Hourly Wages		5,000
Fringe Benefits		139,703
General Operations		5,437,059
Transfers Out		374,756
Ending Balance	7.75	4,016,390

**School of Dental Medicine
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG11972 Intl Doctor Dental Surgery Prg		
All Sources		
Budgeted Beginning Balance		796,118
Sales and Service		172,800
Student Tuition and Fees		1,399,800
Uses		
Professional Salaries	2.00	388,110
Classified and Technologist Salaries	2.00	74,040
Hourly Wages		1,000
Fringe Benefits		105,643
General Operations		60,031
Hosting		10,000
Travel		10,000
Transfers Out		93,553
Ending Balance	4.00	1,626,341
FN30 Public Service		
PG04435 UNLV Dental Faculty Practice		
All Sources		
Budgeted Beginning Balance		324,909
Sales and Service		1,077,000
Uses		
Professional Salaries	1.20	573,976
Classified and Technologist Salaries	6.00	187,111
Fringe Benefits		141,200
General Operations		425,394
Transfers Out		54,640
Ending Balance	7.20	19,588

**School of Dental Medicine
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN40 Academic Support		
PG07329 Dentistry-General Services		
All Sources		
Budgeted Beginning Balance		433,143
Facilities & Administration Revenue		7,500
Other Revenue		26,000
Sales and Service		7,632
Student Tuition and Fees		184,416
Uses		
Professional Salaries	2.00	197,992
Classified and Technologist Salaries	2.00	95,280
Fringe Benefits		89,649
General Operations		82,031
Hosting		1,000
Transfers Out		7,894
Ending Balance	4.00	184,845
FN80 Scholarships and Fellowships		
PG12259 Dental School Student Access		
All Sources		
Budgeted Beginning Balance		1,645,396
Student Tuition and Fees		445,809
Uses		
Financial Aid		540,000
Ending Balance	0.00	1,551,205

**UNLV School of Medicine
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN10 Instruction		
PG11465 UNLV SOM Lab Support Fee		
All Sources		
Budgeted Beginning Balance		56,028
Student Tuition and Fees		237,500
Uses		
General Operations		280,000
Transfers Out		8,313
Ending Balance	0.00	5,215
PG12163 UNLV SOM Transition GME Teach		
All Sources		
Budgeted Beginning Balance		413,698
Sales and Service		1,226,523
Uses		
Professional Salaries	7.10	552,481
Fringe Benefits		152,733
General Operations		10,000
Travel		10,000
Transfers Out		42,928
Ending Balance	7.10	872,079
PG12214 UNLV SOM GME Billing Sunrise		
All Sources		
Budgeted Beginning Balance		414,622
Sales and Service		1,183,236
Uses		
Professional Salaries	14.48	1,302,436
Fringe Benefits		333,683
General Operations		56,200
Travel		13,105
Ending Balance	14.48	(107,566)

**UNLV School of Medicine
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG12215 UNLV SOM GME Billing UMC		
All Sources		
Budgeted Reserves - Sources		(2,875,822)
Sales and Service		12,667,725
Uses		
Professional Salaries	143.41	8,072,874
Fringe Benefits		2,850,641
General Operations		20,000
Ending Balance		(1,151,612)
	143.41	
PG12216 UNLV SOM GME Billing VA Hosp		
All Sources		
Budgeted Reserves - Sources		(894,848)
Sales and Service		2,788,897
Uses		
Professional Salaries	28.45	1,576,703
Fringe Benefits		568,133
General Operations		2,750
Ending Balance	28.45	(253,537)
PG12218 UNLV SOM FPP Reimb Family Med		
All Sources		
Budgeted Reserves - Sources		(17,502)
Sales and Service		1,574,942
Transfers In		71,888
Uses		
Professional Salaries	6.86	1,352,020
Fringe Benefits		308,596
General Operations		40,000
Ending Balance	6.86	(71,288)

**UNLV School of Medicine
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG12219 UNLV SOM FPP Reimb OBGYN		
All Sources		
Budgeted Reserves - Sources		(775,910)
Sales and Service		5,879,256
Transfers In		201,650
Uses		
Professional Salaries	17.94	4,581,509
Fringe Benefits		1,016,314
General Operations		40,000
Ending Balance	17.94	(332,827)
PG12227 UNLV SOM FPP Reimb Neurology		
All Sources		
Budgeted Reserves - Sources		(68,429)
Sales and Service		1,019,131
Transfers In		25,746
Uses		
Professional Salaries	3.32	830,896
Fringe Benefits		178,454
General Operations		34,000
Ending Balance	3.32	(66,902)
PG12231 UNLV SOM FPP Reimb Internal Med		
All Sources		
Budgeted Reserves - Sources		(515,487)
Sales and Service		6,787,593
Transfers In		213,882
Uses		
Professional Salaries	24.79	5,582,822
Fringe Benefits		1,266,338
General Operations		40,000
Ending Balance	24.79	(403,172)

**UNLV School of Medicine
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG12232 UNLV SOM FPP Reimb Pediatrics		
All Sources		
Budgeted Reserves - Sources		(308,264)
Sales and Service		5,022,423
Transfers In		183,976
Uses		
Professional Salaries	21.25	4,171,771
Fringe Benefits		953,972
General Operations		45,000
Ending Balance	21.25	(272,608)
PG12233 UNLV SOM FPP Reimb Psychiatry		
All Sources		
Budgeted Reserves - Sources		(358,408)
Sales and Service		1,991,592
Transfers In		50,796
Uses		
Professional Salaries	6.46	1,490,068
Fringe Benefits		304,170
General Operations		20,000
Ending Balance	6.46	(130,258)
PG12240 UNLV SOM GME Billing Other		
All Sources		
Budgeted Reserves - Sources		(601,290)
Sales and Service		1,419,430
Uses		
Professional Salaries	13.19	677,309
Fringe Benefits		251,370
General Operations		14,500
Travel		4,000
Ending Balance	13.19	(129,039)

**UNLV School of Medicine
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG12244 UNLV SOM FPP Reimb Surgery		
All Sources		
Budgeted Reserves - Sources		(1,044,345)
Sales and Service		10,781,854
Transfers In		445,319
Uses		
Professional Salaries	25.56	8,796,210
Fringe Benefits		1,861,467
General Operations		60,000
Ending Balance	25.56	(534,849)
PG12245 UNLV SOM FPP Reimb Otolaryn		
All Sources		
Budgeted Reserves - Sources		(245,707)
Sales and Service		2,210,129
Transfers In		97,319
Uses		
Professional Salaries	5.65	1,757,159
Fringe Benefits		378,184
General Operations		30,000
Ending Balance	5.65	(103,602)

**UNLV School of Medicine
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN40 Academic Support		
GF01348 United Health Foundation Gift		
All Sources		
Budgeted Beginning Balance		27,699
Gifts		600,000
Uses		
Professional Salaries	2.00	400,717
Graduate Salaries		50,000
Fringe Benefits		80,114
General Operations		92,000
Ending Balance	2.00	4,868
PG11503 UNLV SOM Medical Ed Transition Southern Nevada		
All Sources		
Budgeted Beginning Balance		2,876,883
Uses		
General Operations		858,607
Hosting		2,786
Travel		40,000
Transfers Out		175,000
Ending Balance	0.00	1,800,490
PG11738 UNLV SOM Activities & Program		
All Sources		
Budgeted Beginning Balance		180,209
Student Tuition and Fees		412,454
Uses		
General Operations		285,000
Transfers Out		14,436
Ending Balance	0.00	293,227

**UNLV School of Medicine
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG12238 UNLV SOM FPP Reimb Admin		
All Sources		
Budgeted Reserves - Sources		(2,024,056)
Sales and Service		7,167,470
Transfers In		92,891
Uses		
Professional Salaries	5.36	658,813
Classified and Technologist Salaries	2.00	102,645
Fringe Benefits		223,939
General Operations		4,809,605
Ending Balance	7.36	(558,697)
PG12521 UNLV SOM UMC Mission Support		
All Sources		
Budgeted Beginning Balance		3,014,039
Sales and Service		3,700,000
Uses		
Professional Salaries	5.92	1,900,598
Fringe Benefits		366,026
General Operations		226,671
Hosting		100,000
Travel		100,000
Transfers Out		2,695,074
Ending Balance	5.92	1,325,670

**UNLV School of Medicine
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN80 Scholarships and Fellowships		
PG11519 UNLV SOM Student Access		
All Sources		
Budgeted Beginning Balance		20,438
Student Tuition and Fees		481,950
Uses		
Financial Aid		481,950
Ending Balance	0.00	20,438

**College of Southern Nevada
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN10 Instruction		
PG01134 CSN Tech Fee-Maintenance		
All Sources		
Transfers In		400,000
Uses		
General Operations		400,000
Ending Balance	0.00	0
PG02167 CSN Tech Fee-Smart Classroom		
All Sources		
Beginning Balance		544,080
Transfers In		500,000
Uses		
General Operations		1,044,080
Ending Balance	0.00	0
PG04342 CSN Tech Fee-Computer Rotation		
All Sources		
Transfers In		700,000
Uses		
General Operations		700,000
Ending Balance	0.00	0

**College of Southern Nevada
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG04867 CSN Tech Fee-Tech Committee		
All Sources		
Transfers In		300,000
Uses		
General Operations		300,000
Ending Balance	0.00	0
PG05809 CSN DWED-American Heart and Healthcare Programs		
All Sources		
Beginning Balance		350,848
Student Tuition and Fees		644,586
Uses		
Professional Salaries	3.00	347,615
Classified and Technologist Salaries	1.00	31,542
Hourly Wages		12,000
Fringe Benefits		83,069
General Operations		117,601
Travel		3,300
Ending Balance	4.00	400,307
PG06587 CSN Tech Fee-Office of Technology Services Operation		
All Sources		
Transfers In		464,175
Uses		
Professional Salaries		450,000
Fringe Benefits		14,175
Ending Balance	0.00	0

**College of Southern Nevada
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG08187 CSN DWED-Community & Personal Enrichment		
All Sources		
Beginning Balance		315,923
Student Tuition and Fees		522,686
Uses		
Professional Salaries	1.00	272,127
Classified and Technologist Salaries	2.00	61,867
Hourly Wages		12,444
Fringe Benefits		59,040
General Operations		90,113
Travel		4,400
Ending Balance	3.00	338,618
PG08672 CSN Tech Fee-Instructional Software		
All Sources		
Transfers In		471,000
Uses		
General Operations		471,000
Ending Balance	0.00	0
PG08928 CSN Distance Education Fee		
All Sources		
Beginning Balance		821,326
Student Tuition and Fees		652,000
Uses		
General Operations		886,315
Ending Balance	0.00	587,011

**College of Southern Nevada
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG12146 CSN Centers For Academic Success-Non-State		
All Sources		
Transfers In		1,503,956
Uses		
Professional Salaries	8.00	456,230
Classified and Technologist Salaries	6.00	223,250
Hourly Wages		511,219
Fringe Benefits		279,357
General Operations		31,900
Travel		2,000
Ending Balance	14.00	0
FN11 Vocational/Technical Instruction PG03589 CSN Early Childhood Education Center-Charleston		
All Sources		
Sales and Service		169,500
Transfers In		413,134
Uses		
Professional Salaries	3.00	158,900
Classified and Technologist Salaries	6.49	217,466
Hourly Wages		5,500
Fringe Benefits		158,440
General Operations		42,328
Ending Balance	9.49	0

**College of Southern Nevada
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG06815 CSN Education-Early Childhood Education Center-North Las Vegas		
All Sources		
Sales and Service		490,500
Transfers In		489,689
Uses		
Professional Salaries	5.00	174,040
Classified and Technologist Salaries	14.49	447,234
Hourly Wages		22,000
Fringe Benefits		290,923
General Operations		45,992
Ending Balance	19.49	0
PG12733 CSN Differential Fee - Nursing		
All Sources		
Beginning Balance		0
Student Tuition and Fees		462,443
Uses		
Professional Salaries	1.00	328,537
Hourly Wages		2,140
Fringe Benefits		20,526
General Operations		43,750
Ending Balance	1.00	67,490

**College of Southern Nevada
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN40 Academic Support		
PG01061 CSN Summer School-Equipment Support		
All Sources		
Beginning Balance		554,530
Transfers In		1,049,895
Uses		
General Operations		1,604,425
Ending Balance	0.00	0
PG11318 CSN Summer School- Workstation/Licensing		
All Sources		
Beginning Balance		814,189
Transfers In		227,899
Uses		
General Operations		1,042,088
Ending Balance	0.00	0
PG12211 CSN Dental Faculty Practice		
All Sources		
Beginning Balance		(251,904)
Sales and Service		924,000
Uses		
Professional Salaries	4.45	419,239
Classified and Technologist Salaries	0.90	43,225
Fringe Benefits		149,866
General Operations		256,529
Ending Balance	5.35	(196,763)

**College of Southern Nevada
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN50 Student Services		
PG01147 CSN Department of Athletics- Administration		
All Sources		
Gifts		173,000
Sales and Service		60,000
Transfers In		276,657
Uses		
Professional Salaries	3.75	337,490
Fringe Benefits		90,767
General Operations		71,300
Travel		10,100
Ending Balance	3.75	0
PG01237 CSN Advising & Coaching Services - Excess Credit Fee		
All Sources		
Transfers In		1,453,765
Uses		
Professional Salaries	13.40	912,568
Classified and Technologist Salaries	1.00	32,990
Hourly Wages		50,000
Fringe Benefits		310,937
General Operations		145,270
Travel		2,000
Ending Balance	14.40	0

**College of Southern Nevada
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG02744 CSN Web Redesign Initiative		
All Sources		
Transfers In		250,865
Uses		
General Operations		250,865
Ending Balance	0.00	0
PG05277 CSN Intercollegiate Athletics-Men's Baseball		
All Sources		
Gifts		10,000
Sales and Service		29,000
Transfers In		268,777
Uses		
Professional Salaries	1.00	111,332
Hourly Wages		3,450
Fringe Benefits		36,280
General Operations		77,115
Travel		79,600
Ending Balance	1.00	0
PG07566 CSN Veterans Program		
All Sources		
Transfers In		350,420
Uses		
Professional Salaries	2.00	157,366
Classified and Technologist Salaries	2.00	90,734
Hourly Wages		4,620
Fringe Benefits		90,800
General Operations		5,100
Travel		1,800
Ending Balance	4.00	0

**College of Southern Nevada
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG08834 CSN Tech Fee-Integrate Project-Student Services		
All Sources		
Beginning Balance		1,617,958
Student Tuition and Fees		788,083
Uses		
Professional Salaries	7.00	435,186
Classified and Technologist Salaries	1.00	42,854
Fringe Benefits		164,521
General Operations		515,131
Travel		22,000
Ending Balance	8.00	1,226,349
PG12122 CSN Call Center-Non-State		
All Sources		
Transfers In		276,634
Uses		
Professional Salaries	1.00	65,604
Hourly Wages		176,000
Fringe Benefits		29,430
General Operations		4,600
Travel		1,000
Ending Balance	1.00	0

**College of Southern Nevada
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG12633 CSN Nevada Promise Program - Non-State		
All Sources		
Transfers In		313,903
Uses		
Professional Salaries	2.00	176,592
Hourly Wages		15,000
Fringe Benefits		38,056
General Operations		75,250
Travel		9,005
Ending Balance	2.00	0
PG178954 CSN Dec 17 Investment Fund Distribution - Student Services		
All Sources		
Transfers In		802,452
Uses		
General Operations		802,452
Ending Balance	0.00	0
FN60 Institutional Support PG02889 CSN Office of Sponsored Projects-Non-State		
All Sources		
Transfers In		381,163
Uses		
Professional Salaries	3.06	269,997
Fringe Benefits		79,316
General Operations		25,100
Travel		6,750
Ending Balance	3.06	0

**College of Southern Nevada
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG03187 CSN Institutional Advertising		
All Sources		
Transfers In		419,595
Uses		
General Operations		419,595
Ending Balance	0.00	0
PG05258 CSN Diversity Initiatives		
All Sources		
Transfers In		616,850
Uses		
Professional Salaries	4.60	395,000
Classified and Technologist Salaries	1.00	52,000
Fringe Benefits		150,850
General Operations		19,000
Ending Balance	5.60	0
FN70 Operation and Maintenance of Plant PG00537 CSN Environmental Health and Safety		
All Sources		
Beginning Balance		183,633
Other Revenue		603,586
Uses		
Professional Salaries	2.00	143,520
Classified and Technologist Salaries	2.00	104,208
Hourly Wages		30,000
Fringe Benefits		92,692
General Operations		374,801
Travel		6,500
Transfers Out		20,000
Ending Balance	4.00	15,498

**College of Southern Nevada
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN80 Scholarships and Fellowships		
PG03373 CSN Access Non-Need Award		
All Sources		
Transfers In		798,486
Uses		
Financial Aid		798,486
Ending Balance	0.00	0
PG05404 CSN Access Award		
All Sources		
Transfers In		3,193,942
Uses		
Financial Aid		3,193,942
Ending Balance	0.00	0

**Great Basin College
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN40 Academic Support		
PG01657 GBC General Improvement Fees		
All Sources		
Beginning Balance		400,000
Student Tuition and Fees		485,000
Uses		
Professional Salaries	2.00	165,000
Fringe Benefits		50,000
General Operations		250,000
Ending Balance	2.00	420,000
PG08769 GBC Technology Fee		
All Sources		
Beginning Balance		60,000
Student Tuition and Fees		225,000
Uses		
Professional Salaries	0.75	50,500
Fringe Benefits		16,500
General Operations		205,000
Ending Balance	0.75	13,000
FN60 Institutional Support		
PG02851 NSHE Operating Pool Distribution		
All Sources		
Beginning Balance		500,000
Investment/Endowment Income		400,000
Uses		
General Operations		900,000
Ending Balance	0.00	0

Great Basin College
2018-2019 Self-Supporting Budget
Sources and Uses of Funds

	2018-2019	
	Operating Budget	
	FTE	\$\$
FN80 Scholarships and Fellowships		
PG01970 Student Access Fees, Scholarships		
All Sources		
Beginning Balance		10,000
Student Tuition and Fees		500,000
Uses		
Financial Aid		500,000
Ending Balance	0.00	10,000
FN90 Auxiliary Enterprises		
PG03331 Dormitories, Towne Park Apartments		
All Sources		
Beginning Balance		83,000
Sales and Service		480,000
Uses		
Professional Salaries	1.00	63,000
Fringe Benefits		20,000
General Operations		300,000
Transfers Out		172,500
Ending Balance	1.00	7,500

Great Basin College
2018-2019 Self-Supporting Budget
Sources and Uses of Funds

	2018-2019	
	Operating Budget	
	FTE	\$\$
PG08861 Child Development Center		
All Sources		
Beginning Balance		50,000
Sales and Service		15,000
Student Tuition and Fees		350,000
Uses		
Professional Salaries	5.00	228,000
Classified and Technologist Salaries	2.00	71,000
Fringe Benefits		70,000
General Operations		35,000
Travel		4,000
Ending Balance	7.00	7,000

**Truckee Meadows Community College
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN10 Instruction		
PG02044 WDCE Workforce Development and Community Education Community Education Program		
All Sources		
Budgeted Beginning Balance		177,347
Sales and Service		2,300
Student Tuition and Fees		600,000
Uses		
Professional Salaries		239,000
Fringe Benefits		9,870
General Operations		40,000
Facilities & Administration Expense		46,592
Transfers Out		298,393
Travel		160
Ending Balance	0.00	145,632
PG04786 WDCE Workforce Development and Community Education Professional Programming		
All Sources		
Budgeted Beginning Balance		684,047
Student Tuition and Fees		544,797
Uses		
Professional Salaries		83,400
Fringe Benefits		3,460
General Operations		150,500
Facilities & Administration Expense		38,287
Travel		150
Transfers Out		166,730
Ending Balance	0.00	786,317

**Truckee Meadows Community College
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG04917 DE Distance Education Lab Fees		
All Sources		
Budgeted Beginning Balance		164,000
Student Tuition and Fees		300,000
Uses		
Professional Salaries	0.25	38,000
Hourly Wages		28,000
Fringe Benefits		12,170
General Operations		248,960
Travel		11,000
Ending Balance	0.25	125,870
PG06080 WDCE Workforce Development and Community Education Operating		
All Sources		
Budgeted Beginning Balance		242,447
Student Tuition and Fees		20,000
Transfers In		312,638
Uses		
Professional Salaries	3.38	219,991
Classified and Technologist Salaries	1.20	59,978
Fringe Benefits		96,121
General Operations		33,949
Travel		3,700
Ending Balance	4.58	161,346

**Truckee Meadows Community College
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN40 Academic Support		
PG01145 Instructional Technology Support		
All Sources		
Budgeted Beginning Balance		415,000
Student Tuition and Fees		893,918
Uses		
Professional Salaries	1.00	55,000
Hourly Wages		294,528
Fringe Benefits		23,668
General Operations		597,461
Ending Balance	1.00	338,261
FN50 Student Services		
PG03808 Access Grants		
All Sources		
Budgeted Beginning Balance		100,000
Transfers In		1,400,000
Uses		
Hourly Wages		475,000
General Operations		900,000
Transfers Out		125,000
Ending Balance	0.00	0
PG06520 Student Svcs Admin Support		
All Sources		
Student Tuition and Fees		256,342
Uses		
Professional Salaries	1.00	54,282
Classified and Technologist Salaries	1.50	115,076
Fringe Benefits		66,984
General Operations		20,000
Ending Balance	2.50	0

**Truckee Meadows Community College
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG08584 TMCC Career Center		
All Sources		
Student Tuition and Fees		319,198
Uses		
Professional Salaries	3.50	205,307
Hourly Wages		18,000
Fringe Benefits		69,541
General Operations		26,350
Ending Balance	3.50	0
FN60 Institutional Support		
PG07077 Tech Fee Integrate \$1.50		
All Sources		
Budgeted Beginning Balance		457,000
Student Tuition and Fees		285,000
Uses		
Professional Salaries		900
General Operations		300,000
Ending Balance	0.00	441,100

**Truckee Meadows Community College
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN90 Auxiliary Enterprises		
PG01920 Child Care Center		
All Sources		
Budgeted Beginning Balance		334,998
Sales and Service		551,400
Transfers In		760
Uses		
Professional Salaries	1.00	39,200
Classified and Technologist Salaries	5.00	204,102
Hourly Wages		189,600
Fringe Benefits		99,752
General Operations		45,175
Travel		8,900
Capital Expenses		38,025
Transfers Out		2,600
Ending Balance	6.00	259,804
PG03453 Vending Auxiliary		
All Sources		
Budgeted Beginning Balance		225,000
Sales and Service		310,000
Uses		
Classified and Technologist Salaries	1.50	60,186
Hourly Wages		20,000
Fringe Benefits		25,198
General Operations		175,000
Facilities & Administration Expense		45,665
Sales and Service Recharge		(100)
Travel		3,000
Transfers Out		18,257
Ending Balance	1.50	187,794

**Western Nevada College
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN10 Instruction		
PG08615 Academic Support		
All Sources		
Budgeted Beginning Balance		500
Transfers In		720,820
Uses		
Classified and Technologist Salaries	0.25	8,371
Fringe Benefits		60,180
Professional Salaries	24.33	601,375
Ending Balance	24.33	51,394
FN50 Student Services		
PG03337 Student Access Funds		
All Sources		
Budgeted Beginning Balance		200,000
Student Tuition and Fees		560,000
Uses		
Hourly Wages		100,000
Fringe Benefits		1,700
General Operations		450,000
Ending Balance	0.00	208,300

**Western Nevada College
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019	
	Operating Budget	
	FTE	\$\$
FN90 Auxiliary Enterprises		
PG04662 Child Development Center Operating		
All Sources		
Budgeted Beginning Balance		10,000
Sales and Service		800,000
Student Tuition and Fees		13,000
Transfers In		2,432
Uses		
Professional Salaries	1.00	324,710
Classified and Technologist Salaries	7.60	272,165
Hourly Wages		53,120
Fringe Benefits		137,929
General Operations		35,000
Ending Balance	8.60	2,508

**Business Center North
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019	
	Operating Budget	
	FTE	\$\$
FN60 Institutional Support		
PG00865 BCN Workers' Compensation		
All Sources		
Beginning Balance		167,327
Other Revenue		10,000
Transfers In		250,000
Uses		
Professional Salaries	0.50	73,552
Classified and Technologist Salaries	2.54	105,071
Hourly Wages		10,000
Fringe Benefits		60,396
General Operations		25,000
Travel		12,500
Ending Balance	3.04	140,807

Business Center South
2018-2019 Self-Supporting Budget
Sources and Uses of Funds

	2018-2019	
	FTE	Operating Budget \$\$
FN10 Instruction		
PG11706 SCF HSS Skills/Simulation Lab 17		
All Sources		
Budgeted Beginning Balance		459,152
Other Revenue		58,159
Student Tuition and Fees		367,160
Uses		
Professional Salaries	4.97	318,674
Classified and Technologist Salaries	1.65	76,239
Hourly Wages		10,000
Fringe Benefits		152,981
General Operations		127,438
Travel		5,500
Sales and Service Recharge		-207,205
Transfers Out		14,886
Ending Balance	6.62	385,958

Desert Research Institute
2018-2019 Self-Supporting Budget
Sources and Uses of Funds

	2018-2019	
	FTE	Operating Budget \$\$
FN21 Independent Research and Development		
GF04879 Aileen & Sulo MAKI Endowment earnings		
All Sources		
Budgeted Beginning Balance		256,732
Uses		
General Operations		256,731
Travel		1
Ending Balance	0.00	0
GF04880 Sulo & Aileen MAKI Fund Endowment Earnings		
All Sources		
Budgeted Beginning Balance		1,672,585
Uses		
General Operations		1,672,584
Travel		1
Ending Balance	0.00	0
PG08468 Sabbatical Funding		
All Sources		
		288,000
Uses		
Transfer Out		288,000
Ending Balance	0.00	0

**Desert Research Institute
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN30 Public Service		
PG05239 Carbon Analyzer Project Fab		
All Sources		
Budgeted Beginning Balance		741,032
Uses		
General Operations		741,032
Ending Balance	0.00	0
FN40 Academic Support		
PG04224 DRI Library		
All Sources		
		410,010
Uses		
Professional Salaries	1.50	88,489
Hourly Wages		26,000
Fringe Benefits		43,963
General Operations		243,058
Travel		8,500
Ending Balance	1.50	0
FN60 Institutional Support		
GF01146 Rogers Science & Tech Building		
All Sources		
Budgeted Beginning Balance		261,663
Uses		
General Operations		261,662
Travel		1
Ending Balance	0.00	0

**Desert Research Institute
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG00942 Facilities Loans		
All Sources		
		266,342
Uses		
Transfer Out		266,342
Ending Balance	0.00	0
PG00538 Workday Backfill Reserve		
All Sources		
Budgeted Beginning Balance		389,906
Uses		
General Operations		389,906
Ending Balance	0.00	0
PG02256 Info Tech Main		
All Sources		
		1,647,456
Uses		
Professional Salaries	8.00	647,697
Classified and Technologist Salaries	2.00	143,935
Hourly Wages		30,000
Fringe Benefits		408,087
General Operations		393,237
Travel		24,500
Ending Balance	10.00	0

**Desert Research Institute
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG02689 Dhs Bridge Funding		
All Sources		
Budgeted Beginning Balance		496,195
Uses		
Transfer Out		496,195
Ending Balance	0.00	0
PG04022 Dees General Administration		
All Sources		436,523
Uses		
Professional Salaries	2.00	171,126
Classified and Technologist Salaries	2.00	97,910
Fringe Benefits		145,487
General Operations		13,200
Travel		8,800
Ending Balance	4.00	0
PG04468 DRI Communications		
All Sources		339,655
Uses		
Professional Salaries	2.00	150,986
Fringe Benefits		73,681
General Operations		79,988
Travel		35,000
Ending Balance	2.00	0

**Desert Research Institute
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG04630 Pi Funds 5% ICR		
All Sources		516,519
Uses		
Transfer Out		516,519
Ending Balance	0.00	0
PG05639 Dhs Cost Share		
All Sources		
Budgeted Beginning Balance		297,819
Uses		
Transfer Out		297,819
Ending Balance	0.00	0
PG07489 DRI Investment Income		
All Sources		
Budgeted Beginning Balance		1,562,891
Uses		
Transfer Out		1,562,891
Ending Balance	0.00	0
PG07868 Vpd Vice President Development		
All Sources		375,325
Uses		
Professional Salaries	1.00	119,111
Classified and Technologist Salaries	1.25	60,556
Hourly Wages		40,000
Fringe Benefits		97,658
General Operations		33,000
Travel		25,000
Ending Balance	2.25	0

**Desert Research Institute
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG08492 Dhs General Administration		
All Sources		757,427
Uses		
Professional Salaries	2.50	339,093
Classified and Technologist Salaries	3.00	135,525
Hourly Wages		1,500
Fringe Benefits		251,309
General Operations		10,000
Travel		20,000
Ending Balance	5.50	0
PG08750 Das General Administration		
All Sources		580,452
Uses		
Professional Salaries	2.00	172,779
Classified and Technologist Salaries	3.00	187,696
Fringe Benefits		198,556
General Operations		15,421
Travel		6,000
Ending Balance	5.00	0
PG08755 Nshe Safety/Loss Revenue Acct		
All Sources		
Budgeted Beginning Balance		260,834
Uses		
General Operations		260,833
Travel		1
Ending Balance	0.00	0

**Desert Research Institute
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG10387 Environmental Analy Depr.		
All Sources		
Budgeted Beginning Balance		545,372
Uses		
General Operations		545,372
Ending Balance	0.00	0
PG10924 CIP MATCH FUND		
All Sources		
Budgeted Beginning Balance		300,000
Uses		
General Operations		300,000
Ending Balance	0.00	0
PG11306 Financial Services Office		
All Sources		314,194
Uses		
Professional Salaries		1
Classified and Technologist Salaries	2.00	112,204
Hourly Wages		80,920
Fringe Benefits		24,219
General Operations		60,000
Travel		36,850
Ending Balance	0.00	0

**Desert Research Institute
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
PG11312 DRI Human Resources		
All Sources		289,583
Uses		
Professional Salaries	3.00	160,468
Hourly Wages		16,000
Fringe Benefits		57,501
General Operations		23,000
Travel		32,614
Ending Balance	3.00	0
PG11315 External Affairs		
All Sources		381,571
Uses		
Professional Salaries	1.00	158,806
Fringe Benefits		77,497
General Operations		130,268
Travel		15,000
Ending Balance	1.00	0
PG11316 DRI President		
All Sources		266,875
Uses		
Professional Salaries	1.00	109,292
Fringe Benefits		45,583
General Operations		17,000
Travel		95,000
Ending Balance	1.00	0

**Desert Research Institute
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN61 PROPOSAL DEVELOPMENT		
PG00250 Vpr Proposal/Business Develop		
All Sources		876,800
Uses		
Transfer Out		876,800
Ending Balance	0.00	0
PG03240 Das Proposal Development		
All Sources		400,000
Uses		
Professional Salaries	2.00	253,482
Classified and Technologist Salaries		2,000
Graduate Salaries		2,000
Hourly Wages		2,000
Fringe Benefits		134,518
General Operations		5,000
Travel		1,000
Ending Balance	2.00	0

**Nevada State College
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN10 Instruction		
PG05205 Nursing Diff Fee		
All Sources		
Student Tuition and Fees		1,170,218
Uses		
Professional Salaries	9.00	692,515
Classified and Technologist Salaries	2.00	68,369
Hourly Wages		80,705
Fringe Benefits		228,629
General Operations		100,000
Ending Balance	11.00	0

**FN40 Academic Support
PG12333 Center for Teaching & Learning
Excellence (CTLE)**

All Sources		
Transfers In		325,657
Uses		
Professional Salaries	3.00	215,858
Hourly Wages		5,694
Fringe Benefits		60,405
General Operations		30,000
Sales and Service Recharge		600
Travel		13,100
Ending Balance	3.00	0

**Nevada State College
2018-2019 Self-Supporting Budget
Sources and Uses of Funds**

	2018-2019 Operating Budget	
	FTE	\$\$
FN50 Student Services		
PG04549 NSC Advising		
All Sources		
Transfers In		389,610
Uses		
Professional Salaries	6.00	249,090
Classified and Technologist Salaries	1.00	38,776
Hourly Wages		13,962
Fringe Benefits		87,782
Ending Balance	7.00	0

**FN60 Institutional Support
PG06052 NSC Institutional Research**

All Sources		
Transfers In		364,725
Uses		
Professional Salaries	3.00	262,248
Fringe Benefits		75,527
General Operations		15,150
Sales and Service Recharge		300
Travel		11,500
Ending Balance	3.00	0

Nevada State College
2018-2019 Self-Supporting Budget
Sources and Uses of Funds

2018-2019
 Operating Budget
 FTE \$\$

FN80 Scholarships and Fellowships

PG04470 Student Access Fees

All Sources

Student Tuition and Fees		2,073,471
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Uses

Hourly Wages		562,704
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Fringe Benefits		10,767
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Financial Aid		1,500,000
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Ending Balance	0.00	0
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