

# Nevada System of Higher Education



## Self-Supporting Budget Budget to Actual Comparison

**2013—2014**

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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## Table of Contents

### **2013-14 Self Supporting Budgets – Budget to Actual Comparison**

Introduction.....	5
Sources and Uses of Funds – NSHE Summary .....	6
Actuals – Sources and Uses of Funds by Appropriation Area.....	7
System Administration.....	8
System Computing Services.....	13
University Press.....	15
University of Nevada, Reno .....	16
Medical School .....	161
Intercollegiate Athletics, UNR.....	203
Cooperative Extension Service .....	211
Agricultural Experiment Station.....	217
State Health Lab.....	223
University of Nevada, Las Vegas .....	225
Intercollegiate Athletics, UNLV .....	360
Law School .....	369
Dental School.....	377
College of Southern Nevada .....	384
Great Basin College .....	408
Truckee Meadows Community College .....	420
Western Nevada College.....	441
Business Center North .....	452
Business Center South .....	454
Desert Research Institute .....	455
Nevada State College.....	516

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## NEVADA SYSTEM OF HIGHER EDUCATION

### 2014 Fiscal Year Self-Supporting Year Budget to Actual

#### Introduction

Contained in this document are NSHE fiscal year 2014 self-supporting budgets compared to the actual revenues and expenditures for each budget. Board of Regent's policy requires a comparison of the original budgeted revenues and expenditures to actual revenues and expenditures for all self supporting accounts exceeding \$25,000 of projected or actual annual expenditure activity, not including grants, contracts, plant, loan and endowment funds. The institution presidents have authority to transfer funds into and out of each budget subject to policy guidelines in the Board or Regents Handbook, Chapter 9.C, Section 2.4. The self-supporting budgets contained in this report are reported on a fiscal year basis and include activity from July 1, 2013 to June 30, 2014.

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

The UNR Intercollegiate Athletics and UNR Lawlor Events Center budgets have a single revenue control budget that supports multiple expenditure budgets. The UNLV Intercollegiate Athletics and UNLV Thomas & Mack Events Center budgets 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.

**NEVADA SYSTEM OF HIGHER EDUCATION**

**2013-14 SELF SUPPORTING BUDGET**

Budget to Actual Comparison

**Sources and Uses of Funds**

**NSHE SUMMARY**

	2013-14 <i>Operating Budget</i>		2013-14 <i>Actual</i>		2013-14 <i>Difference</i>	
	FTE	\$	FTE	\$	FTE	\$
<b>Opening Balance</b>		223,541,056		236,432,138		12,891,082
<b>SOURCES</b>						
Student Fees		138,826,530		145,003,930		6,177,400
Sales and Service		148,668,343		145,643,130		-3,025,213
Indirect Cost Recovery		39,046,362		25,597,454		-13,448,908
Investment/Endowment Income		14,339,384		52,996,984		38,657,600
Gifts		41,256,850		26,494,968		-14,761,882
Misc		51,402,860		63,296,571		11,893,711
Transfers From Other Accounts		114,966,427		130,927,931		15,961,504
<b>Total</b>		548,506,756		589,960,968		41,454,212
<b>USES</b>						
Professional	1,641.83	158,940,252	1,408.35	124,801,044	-233.48	-34,139,208
Graduate		5,937,982		4,283,395		-1,654,587
Classified	780.30	31,197,893	663.19	21,448,203	-117.11	-9,749,690
Wages		23,200,603		19,939,430		-3,261,173
Fringe		53,709,828		39,600,628		-14,109,200
Operating		250,451,842		230,811,965		-19,639,877
Travel		10,422,883		9,265,095		-1,157,788
Sales and Service Recharge		-24,887,292		-23,162,199		1,725,093
Reimbursements		-34,680,535		-21,382,198		13,298,337
Transfer		116,585,977		122,372,660		5,786,683
<b>Total</b>	2,422.13	590,879,433	2,071.54	527,978,023	-350.59	-62,901,410
<b>Net Increase/Decrease in Funds</b>		-42,372,677		61,982,945		104,355,622
<b>Ending Balance</b>		181,168,379		298,415,081		117,246,702

**NEVADA SYSTEM OF HIGHER EDUCATION  
2013-14 SELF SUPPORTING BUDGET**

*Actuals*

**SOURCE AND USE OF FUNDS BY APPROPRIATION AREA**

Appropriation Area	2013-14 Opening Account Balance \$	2013-14 Actual Revenue \$	2013-14 Actual Expenditures \$	2013-14 Ending Account Balance \$	Net Increase (Decrease) In Funds \$
<b>System Administration</b>	7,633,625	51,769,505	11,676,251	47,726,879	40,093,254
<b>System Computing Services</b>	314,078	0	300,749	13,329	-300,749
<b>University Press</b>	687,166	380,974	433,544	634,596	-52,570
<b>University of Nevada, Reno</b>	50,623,166	154,156,650	154,160,983	50,618,833	-4,333
<b>Medical School</b>	8,151,238	53,357,901	55,602,574	5,906,565	-2,244,673
<b>Intercollegiate Athletics, UNR</b>	-8,425,688	15,379,091	18,390,523	-11,437,120	-3,011,432
<b>Cooperative Extension Service</b>	3,071,426	5,623,070	5,622,407	3,072,089	663
<b>Agricultural Experiment Station</b>	2,454,540	2,040,930	1,906,137	2,589,333	134,793
<b>State Health Laboratory</b>	494,771	630,051	833,318	291,504	-203,267
<b>University of Nevada, Las Vegas</b>	100,643,715	177,451,811	160,291,718	117,803,808	17,160,093
<b>Intercollegiate Athletics, UNLV</b>	669,758	23,451,352	24,173,598	-52,488	-722,246
<b>Law School</b>	6,406,372	7,080,107	7,793,973	5,692,506	-713,866
<b>Dental School</b>	14,146,197	14,573,678	13,363,582	15,356,293	1,210,096
<b>College of Southern Nevada</b>	7,890,268	20,401,870	19,656,179	8,635,959	745,691
<b>Great Basin College</b>	5,032,591	5,275,248	4,907,564	5,400,273	367,682
<b>Truckee Meadows Community College</b>	8,928,449	11,049,672	13,744,390	6,233,731	-2,694,718
<b>Western Nevada College</b>	2,581,254	4,538,092	3,570,324	3,549,022	967,768
<b>Business Center North</b>	183,233	346,101	338,689	190,645	7,412
<b>Business Center South</b>	176,464	649,478	553,006	272,936	96,472
<b>Desert Research Institute</b>	20,386,563	35,394,053	25,175,471	30,605,145	10,218,582
<b>Nevada State College</b>	4,382,952	6,411,334	5,483,043	5,311,243	928,291
<b>NSHE TOTAL</b>	236,432,138	589,960,968	527,978,023	298,415,081	61,982,943

**System Administration**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>						
<b>BOARD ADMINISTRATION</b> <span style="float: right;"><b>4201-401-1006</b></span>						
Opening Balance		3,917,877		3,917,877		0
<b>SOURCES</b>						
Sales and Service		1,088,988		851,049		-237,939
Transfers From Other Accounts		0		101,304		101,304
Total		1,088,988		952,353		-136,635
<b>USES</b>						
Operating		110,000		73,027		-36,973
Travel		57,710		118,446		60,736
Transfer		247,960		276,685		28,725
Total		415,670		468,158		52,488
Net Increase/Decrease in Funds		673,318		484,195		-189,123
Ending Balance		4,591,195		4,402,072		-189,123
<b>BOARD HOSTING</b> <span style="float: right;"><b>4201-401-1010</b></span>						
Opening Balance		20,000		51,382		31,382
<b>SOURCES</b>						
Transfers From Other Accounts		80,000		0		-80,000
Total		80,000		0		-80,000
<b>USES</b>						
Operating		100,000		52,368		-47,632
Total		100,000		52,368		-47,632
Net Increase/Decrease in Funds		-20,000		-52,368		-32,368
Ending Balance		0		-986		-986

**System Administration**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>E LEARNING INITIATIVE</b> <span style="float: right;"><b>4201-401-0029</b></span>						
<b>SOURCES</b>						
Transfers From Other Accounts		335,000		0		-335,000
Total		335,000		0		-335,000
<b>USES</b>						
Operating		335,000		35		-334,965
Total		335,000		35		-334,965
Net Increase/Decrease in Funds		0		-35		-35
Ending Balance		0		-35		-35
<b>EPSCOR FACILITIES AND ADMINISTRATION</b> <span style="float: right;"><b>4207-401-3002</b></span>						
Opening Balance		523,261		565,960		42,699
<b>SOURCES</b>						
Indirect Cost Recovery		0		76,320		76,320
Total		0		76,320		76,320
<b>USES</b>						
Professional	0.05	3,267	-	5,482	-0.05	2,215
Classified	0.35	1,600	-	27,334	-0.35	25,734
Wages		0		6,481		6,481
Fringe		8,567		16,944		8,377
Operating		487,749		75,098		-412,651
Travel		22,078		13,587		-8,491
Total	0.40	523,261	0.00	144,926	-0.40	-378,335
Net Increase/Decrease in Funds		-523,261		-68,606		454,655
Ending Balance		0		497,354		497,354



**System Administration**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HEALTH SCIENCE SYSTEM</b> <span style="float: right;"><b>4201-401-0016</b></span>						
Opening Balance		286,051		286,051		0
<b>SOURCES</b>						
Misc		0		-100,000		-100,000
Transfers From Other Accounts		0		67,301		67,301
Total		0		-32,699		-32,699
<b>USES</b>						
Professional	-	0	-	45,050	-	45,050
Classified	-	0	-	6,911	-	6,911
Fringe		0		15,340		15,340
Operating		100,000		-26,195		-126,195
Transfer		186,051		186,051		0
Total	0.00	286,051	0.00	227,157	0.00	-58,894
Net Increase/Decrease in Funds		-286,051		-259,856		26,195
Ending Balance		0		26,195		26,195
<b>ICR-S. HASLEM</b> <span style="float: right;"><b>4207-401-3003</b></span>						
Opening Balance		245,308		247,250		1,942
<b>SOURCES</b>						
Indirect Cost Recovery		0		49,166		49,166
Total		0		49,166		49,166
<b>USES</b>						
Operating		218,299		291,376		73,077
Travel		27,009		0		-27,009
Total		245,308		291,376		46,068
Net Increase/Decrease in Funds		-245,308		-242,210		3,098
Ending Balance		0		5,040		5,040

**System Administration**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTEGRATE PROJECT</b> <span style="float: right;"><b>4201-401-0018</b></span>						
Opening Balance		895,339		895,339		0
<b>SOURCES</b>						
Investment/Endowment Income		411,720		39,912,651		39,500,931
Transfers From Other Accounts		0		1,326		1,326
Total		411,720		39,913,977		39,502,257
<b>USES</b>						
Operating		158,471		0		-158,471
Total		158,471		0		-158,471
Net Increase/Decrease in Funds		253,249		39,913,977		39,660,728
Ending Balance		1,148,588		40,809,316		39,660,728
<b>INTEGRATE PROJECT2</b> <span style="float: right;"><b>4201-401-0026</b></span>						
<b>SOURCES</b>						
Investment/Endowment Income		387,434		0		-387,434
Total		387,434		0		-387,434
<b>USES</b>						
Operating		387,434		360,806		-26,628
Total		387,434		360,806		-26,628
Net Increase/Decrease in Funds		0		-360,806		-360,806
Ending Balance		0		-360,806		-360,806

**System Administration**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTERVIEW-RECRUITING EXPENSE</b> <span style="float:right">4201-401-1033</span>						
Opening Balance		7,000		6,870		-130
<b>SOURCES</b>						
Transfers From Other Accounts		23,000		25,000		2,000
Total		23,000		25,000		2,000
<b>USES</b>						
Operating		25,000		24,769		-231
Travel		5,000		1,511		-3,489
Total		30,000		26,280		-3,720
Net Increase/Decrease in Funds		-7,000		-1,280		5,720
Ending Balance		0		5,590		5,590
<b>MEDICAL MALPRACTICE</b> <span style="float:right">4201-401-0017</span>						
Opening Balance		0		-2		-2
<b>USES</b>						
Operating		118,313		104,306		-14,007
Reimbursements		-118,313		-104,306		14,007
Total		0		0		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		-2		-2

**System Administration**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PROPERTY AND CASUALTY</b> <span style="float:right">4201-401-1029</span>						
Opening Balance		1,465,016		1,464,406		-610
<b>USES</b>						
Operating		1,886,982		1,827,581		-59,401
Travel		1,000		0		-1,000
Reimbursements		-2,039,356		-1,973,750		65,606
Transfer		100,000		100,000		0
Total		-51,374		-46,169		5,205
Net Increase/Decrease in Funds		51,374		46,169		-5,205
Ending Balance		1,516,390		1,510,575		-5,815
<b>RISK MANAGEMENT</b> <span style="float:right">4201-401-1045</span>						
Opening Balance		15,361		15,361		0
<b>SOURCES</b>						
Transfers From Other Accounts		106,521		106,521		0
Total		106,521		106,521		0
<b>USES</b>						
Professional	1.00	73,347	1.00	71,130	0.00	-2,217
Fringe		29,574		30,375		801
Operating		2,000		10		-1,990
Travel		1,600		261		-1,339
Total	1.00	106,521	1.00	101,776	0.00	-4,745
Net Increase/Decrease in Funds		0		4,745		4,745
Ending Balance		15,361		20,106		4,745

**System Administration**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RPA ADMINISTRATION</b>						
						<b>4201-401-0021</b>
<b>Opening Balance</b>		0		80,078		80,078
<b>SOURCES</b>						
Sales and Service		419,000		919,853		500,853
<b>Total</b>		419,000		919,853		500,853
<b>USES</b>						
Professional	1.00	106,600	1.00	92,970	0.00	-13,630
Classified	-	0	-	360	-	360
Fringe		28,644		34,540		5,896
Operating		244,100		244,925		825
Travel		28,000		20,405		-7,595
<b>Total</b>	1.00	407,344	1.00	393,200	0.00	-14,144
<b>Net Increase/Decrease in Funds</b>		11,656		526,653		514,997
<b>Ending Balance</b>		11,656		606,731		595,075

**System Administration**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SYSTEM ADMINISTRATION</b>						
						<b>4201-401-1007</b>
<b>Opening Balance</b>		103,067		102,965		-102
<b>SOURCES</b>						
Sales and Service		1,358,387		1,597,578		239,191
Investment/Endowment Income		1,002,050		664,516		-337,534
Misc		100		36,000		35,900
Transfers From Other Accounts		888,504		888,506		2
<b>Total</b>		3,249,041		3,186,600		-62,441
<b>USES</b>						
Professional	19.30	1,700,165	19.00	1,487,503	-0.30	-212,662
Classified	5.75	234,931	-	216,144	-5.75	-18,787
Wages		80,000		75,350		-4,650
Fringe		629,072		570,936		-58,136
Operating		589,940		591,497		1,557
Travel		158,000		140,242		-17,758
Reimbursements		-40,000		0		40,000
<b>Total</b>	25.05	3,352,108	19.00	3,081,672	-6.05	-270,436
<b>Net Increase/Decrease in Funds</b>		-103,067		104,928		207,995
<b>Ending Balance</b>		0		207,893		207,893
<b>WORKERS COMPENSATION</b>						
						<b>4201-401-1046</b>
<b>Opening Balance</b>		0		88		88
<b>SOURCES</b>						
Misc		6,459,085		6,472,414		13,329
Transfers From Other Accounts		100,000		100,000		0
<b>Total</b>		6,559,085		6,572,414		13,329
<b>USES</b>						
Operating		2,361,791		2,477,372		115,581
Transfer		4,097,294		4,097,294		0
<b>Total</b>		6,459,085		6,574,666		115,581
<b>Net Increase/Decrease in Funds</b>		100,000		-2,252		-102,252
<b>Ending Balance</b>		100,000		-2,164		-102,164

**System Administration**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14		2013-14		2013-14	
	Operating Budget		Actual		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT TOTAL</b>						
						--
<b>Opening Balance</b>		7,478,280		7,633,625		155,345
<b>SOURCES</b>						
Sales and Service		2,866,375		3,368,480		502,105
Indirect Cost Recovery		0		125,486		125,486
Investment/Endowment Income		1,801,204		40,577,167		38,775,963
Misc		6,459,185		6,408,414		-50,771
Transfers From Other Accounts		1,533,025		1,289,958		-243,067
<b>Total</b>		12,659,789		51,769,505		39,109,716
<b>USES</b>						
Professional	21.35	1,883,379	21.00	1,702,135	-0.35	-181,244
Classified	6.10	236,531	-	250,749	-6.10	14,218
Wages		80,000		81,831		1,831
Fringe		695,857		668,135		-27,722
Operating		7,125,079		6,096,975		-1,028,104
Travel		300,397		294,452		-5,945
Reimbursements		-2,197,669		-2,078,056		119,613
Transfer		4,631,305		4,660,030		28,725
<b>Total</b>	27.45	12,754,879	21.00	11,676,251	-6.45	-1,078,628
<b>Net Increase/Decrease in Funds</b>		-95,090		40,093,254		40,188,344
<b>Ending Balance</b>		7,383,190		47,726,879		40,343,689

**System Administration**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14		2013-14		2013-14	
	Operating Budget		Actual		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SYSTEM TOTAL</b>						
						--
<b>Opening Balance</b>		7,478,280		7,633,625		155,345
<b>SOURCES</b>						
Sales and Service		2,866,375		3,368,480		502,105
Indirect Cost Recovery		0		125,486		125,486
Investment/Endowment Income		1,801,204		40,577,167		38,775,963
Misc		6,459,185		6,408,414		-50,771
Transfers From Other Accounts		1,533,025		1,289,958		-243,067
<b>Total</b>		12,659,789		51,769,505		39,109,716
<b>USES</b>						
Professional	21.35	1,883,379	21.00	1,702,135	-0.35	-181,244
Classified	6.10	236,531	-	250,749	-6.10	14,218
Wages		80,000		81,831		1,831
Fringe		695,857		668,135		-27,722
Operating		7,125,079		6,096,975		-1,028,104
Travel		300,397		294,452		-5,945
Reimbursements		-2,197,669		-2,078,056		119,613
Transfer		4,631,305		4,660,030		28,725
<b>Total</b>	27.45	12,754,879	21.00	11,676,251	-6.45	-1,078,628
<b>Net Increase/Decrease in Funds</b>		-95,090		40,093,254		40,188,344
<b>Ending Balance</b>		7,383,190		47,726,879		40,343,689

**System Computing Services**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>						
<b>ESRI LICENSING</b> <span style="float:right">4200-402-1205</span>						
Opening Balance		1,400		1,400		0
<b>USES</b>						
Operating		30,000		30,000		0
Reimbursements		-30,000		-30,000		0
Total		0		0		0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		1,400		1,400		0
<b>IMAGE SOFTWARE LICENSING</b> <span style="float:right">4200-402-1203</span>						
Opening Balance		189,354		189,354		0
<b>USES</b>						
Operating		189,614		191,104		1,490
Reimbursements		-360		-96,882		-96,522
Transfer		0		95,032		95,032
Total		189,254		189,254		0
<b>Net Increase/Decrease in Funds</b>		-189,254		-189,254		0
<b>Ending Balance</b>		100		100		0
<b>INTEGRATE PROJECT</b> <span style="float:right">4201-402-0017</span>						
Opening Balance		117,449		117,449		0
<b>USES</b>						
Operating		1,346,523		1,339,319		-7,204
Reimbursements		-1,229,074		-1,229,074		0
Total		117,449		110,245		-7,204
<b>Net Increase/Decrease in Funds</b>		-117,449		-110,245		7,204
<b>Ending Balance</b>		0		7,204		7,204

**System Computing Services**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STATISTICAL SOFTWARE LICENSING</b> <span style="float:right">4200-402-1207</span>						
Opening Balance		5,875		5,875		0
<b>USES</b>						
Operating		116,725		100,660		-16,065
Reimbursements		-115,475		-99,410		16,065
Total		1,250		1,250		0
<b>Net Increase/Decrease in Funds</b>		-1,250		-1,250		0
<b>Ending Balance</b>		4,625		4,625		0
<b>INSTITUTIONAL SUPPORT TOTAL</b>						
--						
Opening Balance		314,078		314,078		0
<b>USES</b>						
Operating		1,682,862		1,661,083		-21,779
Reimbursements		-1,374,909		-1,455,366		-80,457
Transfer		0		95,032		95,032
Total		307,953		300,749		-7,204
<b>Net Increase/Decrease in Funds</b>		-307,953		-300,749		7,204
<b>Ending Balance</b>		6,125		13,329		7,204

**System Computing Services**

**2013-14 Self Supporting Budgets**

**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCS TOTAL</b>						
						--
<b>Opening Balance</b>		314,078		314,078		0
<b>USES</b>						
Operating		1,682,862		1,661,083		-21,779
Reimbursements		-1,374,909		-1,455,366		-80,457
Transfer		0		95,032		95,032
<b>Total</b>		307,953		300,749		-7,204
<b>Net Increase/Decrease in Funds</b>		-307,953		-300,749		7,204
<b>Ending Balance</b>		6,125		13,329		7,204

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**University Press**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>						
<b>BOOK SALES</b> <span style="float: right;"><i>4201-403-1001</i></span>						
Opening Balance		685,847		687,166		1,319
<b>SOURCES</b>						
Sales and Service		366,000		380,974		14,974
Misc		8,500		0		-8,500
Total		374,500		380,974		6,474
<b>USES</b>						
Professional	2.00	79,951	2.00	86,895	0.00	6,944
Fringe		20,878		19,347		-1,531
Operating		254,051		310,381		56,330
Travel		21,850		16,158		-5,692
Transfer		500		763		263
Total	2.00	377,230	2.00	433,544	0.00	56,314
Net Increase/Decrease in Funds		-2,730		-52,570		-49,840
Ending Balance		683,117		634,596		-48,521

**University Press**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UP TOTAL</b>						
--						
Opening Balance		685,847		687,166		1,319
<b>SOURCES</b>						
Sales and Service		366,000		380,974		14,974
Misc		8,500		0		-8,500
Total		374,500		380,974		6,474
<b>USES</b>						
Professional	2.00	79,951	2.00	86,895	0.00	6,944
Fringe		20,878		19,347		-1,531
Operating		254,051		310,381		56,330
Travel		21,850		16,158		-5,692
Transfer		500		763		263
Total	2.00	377,230	2.00	433,544	0.00	56,314
Net Increase/Decrease in Funds		-2,730		-52,570		-49,840
Ending Balance		683,117		634,596		-48,521

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
<b>ACADEMIC SUCCESS MATH CENTER</b> <span style="float:right">1201-114-2744</span>						
Opening Balance		8,262		3,983		-4,279
<b>SOURCES</b>						
Transfers From Other Accounts		195,000		203,000		8,000
Total		195,000		203,000		8,000
<b>USES</b>						
Professional	0.50	28,965	0.46	28,353	-0.04	-612
Graduate		15,500		15,500		0
Classified	1.00	35,439	1.00	34,658	0.00	-781
Wages		85,000		92,759		7,759
Fringe		27,438		27,604		166
Operating		6,699		5,421		-1,278
Transfer		400		0		-400
Total	1.50	199,441	1.46	204,295	-0.04	4,854
Net Increase/Decrease in Funds		-4,441		-1,295		3,146
Ending Balance		3,821		2,688		-1,133
<b>ACADEMIC WEEKEND PROGRAMS</b> <span style="float:right">1201-120-1050</span>						
Opening Balance		366,141		364,004		-2,137
<b>SOURCES</b>						
Student Fees		175,013		163,948		-11,065
Total		175,013		163,948		-11,065
<b>USES</b>						
Professional	-	139,150	-	107,000	-	-32,150
Fringe		7,033		9,563		2,530
Operating		2,547		7,832		5,285
Total	0.00	148,730	0.00	124,395	0.00	-24,335
Net Increase/Decrease in Funds		26,283		39,553		13,270
Ending Balance		392,424		403,557		11,133

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACCRA, GHANA</b> <span style="float:right">1201-102-141H</span>						
Opening Balance		1,946		33,976		32,030
<b>SOURCES</b>						
Student Fees		276,440		343,972		67,532
Transfers From Other Accounts		0		15,000		15,000
Total		276,440		358,972		82,532
<b>USES</b>						
Professional	-	3,450	-	3,450	-	0
Fringe		170		109		-61
Operating		258,968		381,174		122,206
Travel		3,500		4,506		1,006
Total	0.00	266,088	0.00	389,239	0.00	123,151
Net Increase/Decrease in Funds		10,352		-30,267		-40,619
Ending Balance		12,298		3,709		-8,589
<b>ALICANTE SPAIN</b> <span style="float:right">1201-102-1447</span>						
Opening Balance		8,981		211,651		202,670
<b>SOURCES</b>						
Student Fees		1,014,820		1,348,020		333,200
Total		1,014,820		1,348,020		333,200
<b>USES</b>						
Professional	-	5,200	-	4,950	-	-250
Fringe		255		131		-124
Operating		889,640		1,014,237		124,597
Travel		10,000		8,680		-1,320
Transfer		110,000		110,000		0
Total	0.00	1,015,095	0.00	1,137,998	0.00	122,903
Net Increase/Decrease in Funds		-275		210,022		210,297
Ending Balance		8,706		421,673		412,967



**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>AMBASSADOR ACCOUNT</b>					<b>1201-102-1408</b>	
Opening Balance		0		65,000		65,000
<b>SOURCES</b>						
Transfers From Other Accounts		52,000		0		-52,000
Total		52,000		0		-52,000
<b>USES</b>						
Operating		52,000		0		-52,000
Total		52,000		0		-52,000
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		65,000		65,000
<b>ART 141 235R 236R 237 338R 339</b>					<b>1212-112-023E</b>	
Opening Balance		444		572		128
<b>SOURCES</b>						
Student Fees		30,000		30,000		0
Total		30,000		30,000		0
<b>USES</b>						
Operating		29,500		30,456		956
Total		29,500		30,456		956
Net Increase/Decrease in Funds		500		-456		-956
Ending Balance		944		116		-828

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BANGALORE, INDIA</b>					<b>1201-102-1450</b>	
Opening Balance		8,069		33,953		25,884
<b>SOURCES</b>						
Student Fees		397,782		353,871		-43,911
Investment/Endowment Income		0		49		49
Total		397,782		353,920		-43,862
<b>USES</b>						
Professional	-	11,700	-	16,700	-	5,000
Fringe		574		526		-48
Operating		272,750		205,508		-67,242
Travel		6,500		7,098		598
Transfer		100,000		100,000		0
Total	0.00	391,524	0.00	329,832	0.00	-61,692
Net Increase/Decrease in Funds		6,258		24,088		17,830
Ending Balance		14,327		58,041		43,714
<b>BASQUE STUDIES QUASI END ERNGS</b>					<b>1311-112-2909</b>	
<b>SOURCES</b>						
Gifts		60,380		48,299		-12,081
Total		60,380		48,299		-12,081
<b>USES</b>						
Graduate		5,000		1,000		-4,000
Fringe		182		143		-39
Operating		33,198		29,472		-3,726
Travel		22,000		17,684		-4,316
Total		60,380		48,299		-12,081
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BASQUE STUDIES SALES</b> <span style="float:right">1205-112-2903</span>						
Opening Balance		7,139		8,387		1,248
<b>SOURCES</b>						
Sales and Service		0		74,135		74,135
Gifts		0		60,000		60,000
Transfers From Other Accounts		60,000		0		-60,000
Total		60,000		134,135		74,135
<b>USES</b>						
Classified	1.00	43,956	0.47	21,607	-0.53	-22,349
Fringe		16,418		8,227		-8,191
Operating		4,775		56,308		51,533
Sales and Service Recharge		0		-1,423		-1,423
Total	1.00	65,149	0.47	84,719	-0.53	19,570
Net Increase/Decrease in Funds		-5,149		49,416		54,565
Ending Balance		1,990		57,803		55,813
<b>BILBAO, SPAIN</b> <span style="float:right">1201-102-1414</span>						
Opening Balance		58,523		201,177		142,654
<b>SOURCES</b>						
Student Fees		925,205		966,464		41,259
Investment/Endowment Income		1,500		0		-1,500
Misc		0		12,702		12,702
Total		926,705		979,166		52,461
<b>USES</b>						
Professional	-	11,700	-	2,750	-	-8,950
Fringe		574		87		-487
Operating		721,200		788,961		67,761
Travel		11,500		3,111		-8,389
Transfer		145,000		145,000		0
Total	0.00	889,974	0.00	939,909	0.00	49,935
Net Increase/Decrease in Funds		36,731		39,257		2,526
Ending Balance		95,254		240,434		145,180

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BIZKAIA PROV GOVERNMENT</b> <span style="float:right">1311-112-2905</span>						
<b>SOURCES</b>						
Gifts		46,643		45,767		-876
Total		46,643		45,767		-876
<b>USES</b>						
Professional	-	20,000	0.61	19,947	0.61	-53
Fringe		4,000		628		-3,372
Operating		22,643		25,192		2,549
Total	0.00	46,643	0.61	45,767	0.61	-876
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>BOTTLENECK SOLUTION</b> <span style="float:right">1201-114-242F</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		247,000		247,000		0
Total		247,000		247,000		0
<b>USES</b>						
Operating		247,000		245,879		-1,121
Total		247,000		245,879		-1,121
Net Increase/Decrease in Funds		0		1,121		1,121
Ending Balance		0		1,121		1,121

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BRIDGE STRUCTURES RECHARGE</b> <span style="float:right">1206-117-100D</span>						
Opening Balance		40,870	52,381		11,511	
<b>USES</b>						
Professional	-	24,250	0.02	3,018	0.02	-21,232
Classified	-	13,038	0.22	7,580	0.22	-5,458
Fringe		11,763		3,492		-8,271
Operating		20,818		45,445		24,627
Sales and Service Recharge		-65,104		-35,568		29,536
<b>Total</b>	0.00	4,765	0.24	23,967	0.24	19,202
<b>Net Increase/Decrease in Funds</b>		-4,765		-23,967		-19,202
<b>Ending Balance</b>		36,105		28,414		-7,691
<b>BRIGHTON, ENGLAND</b> <span style="float:right">1201-102-1421</span>						
Opening Balance		5,338	35,312		29,974	
<b>SOURCES</b>						
Student Fees		392,360		271,574		-120,786
<b>Total</b>		392,360		271,574		-120,786
<b>USES</b>						
Professional	-	3,450	-	0	-	-3,450
Fringe		170		0		-170
Operating		309,050		240,591		-68,459
Travel		3,500		0		-3,500
Transfer		80,000		40,000		-40,000
<b>Total</b>	0.00	396,170	0.00	280,591	0.00	-115,579
<b>Net Increase/Decrease in Funds</b>		-3,810		-9,017		-5,207
<b>Ending Balance</b>		1,528		26,295		24,767

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BRISTOL, ENGLAND</b> <span style="float:right">1201-102-1446</span>						
Opening Balance		5,860	6,137		277	
<b>SOURCES</b>						
Student Fees		76,160		82,829		6,669
<b>Total</b>		76,160		82,829		6,669
<b>USES</b>						
Operating		77,800		90,630		12,830
Travel		0		5		5
<b>Total</b>		77,800		90,635		12,835
<b>Net Increase/Decrease in Funds</b>		-1,640		-7,806		-6,166
<b>Ending Balance</b>		4,220		-1,669		-5,889
<b>BUSINESS - CAREER FAIR</b> <span style="float:right">1201-116-0043</span>						
Opening Balance		52,967	57,468		4,501	
<b>SOURCES</b>						
Sales and Service		0		16,645		16,645
Misc		55,000		28,014		-26,986
<b>Total</b>		55,000		44,659		-10,341
<b>USES</b>						
Wages		12,000		21,004		9,004
Fringe		180		383		203
Operating		22,450		35,400		12,950
Travel		2,000		1,133		-867
Transfer		11,000		7,300		-3,700
<b>Total</b>		47,630		65,220		17,590
<b>Net Increase/Decrease in Funds</b>		7,370		-20,561		-27,931
<b>Ending Balance</b>		60,337		36,907		-23,430

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BUSINESS DIFFERENTIAL FEES</b> <span style="float:right">1201-116-001A</span>						
Opening Balance		221,598		215,873		-5,725
<b>SOURCES</b>						
Student Fees		531,190		417,430		-113,760
Transfers From Other Accounts		0		3,000		3,000
Total		531,190		420,430		-110,760
<b>USES</b>						
Professional	2.05	221,573	2.03	232,146	-0.02	10,573
Graduate		217,000		185,077		-31,923
Fringe		92,084		67,413		-24,671
Operating		121,600		52,097		-69,503
Travel		0		1,787		1,787
Transfer		60,000		75,000		15,000
Total	2.05	712,257	2.03	613,520	-0.02	-98,737
Net Increase/Decrease in Funds		-181,067		-193,090		-12,023
Ending Balance		40,531		22,783		-17,748
<b>BUTLER PROFESSORSHIP</b> <span style="float:right">1311-114-2017</span>						
<b>SOURCES</b>						
Gifts		29,533		20,216		-9,317
Total		29,533		20,216		-9,317
<b>USES</b>						
Graduate		15,500		7,278		-8,222
Wages		0		822		822
Fringe		2,033		122		-1,911
Operating		6,000		9,489		3,489
Travel		6,000		2,505		-3,495
Total		29,533		20,216		-9,317
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CAMPUS FD BASQUE GENEALOGICAL</b> <span style="float:right">1311-112-2920</span>						
<b>SOURCES</b>						
Gifts		60,000		19,551		-40,449
Total		60,000		19,551		-40,449
<b>USES</b>						
Graduate		32,000		16,000		-16,000
Fringe		4,197		1,307		-2,890
Operating		23,803		2,244		-21,559
Total		60,000		19,551		-40,449
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>CBA ACCOUNTING CIRCLE</b> <span style="float:right">1311-116-0019</span>						
<b>SOURCES</b>						
Gifts		44,050		13,251		-30,799
Total		44,050		13,251		-30,799
<b>USES</b>						
Professional	-	20,000	-	13,000	-	-7,000
Fringe		3,700		251		-3,449
Operating		15,350		0		-15,350
Travel		5,000		0		-5,000
Total	0.00	44,050	0.00	13,251	0.00	-30,799
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CE INDEPENDENT LEARNING</b>	<b>1201-120-0009</b>					
Opening Balance		552,770		561,347		8,577
<b>SOURCES</b>						
Student Fees		1,540,000		1,679,596		139,596
Transfers From Other Accounts		805,000		409,792		-395,208
Total		2,345,000		2,089,388		-255,612
<b>USES</b>						
Professional	-	1,362,142	0.98	1,478,605	0.98	116,463
Wages		35,000		25,291		-9,709
Fringe		58,950		59,849		899
Operating		455,240		231,444		-223,796
Travel		12,000		9,028		-2,972
Transfer		405,000		371,018		-33,982
Total	0.00	2,328,332	0.98	2,175,235	0.98	-153,097
Net Increase/Decrease in Funds		16,668		-85,847		-102,515
Ending Balance		569,438		475,500		-93,938
<b>CEP 770A 770B 699A 699B 493 48</b>	<b>1212-113-003A</b>					
Opening Balance		2,393		2,810		417
<b>SOURCES</b>						
Student Fees		43,000		36,750		-6,250
Total		43,000		36,750		-6,250
<b>USES</b>						
Professional	-	2,281	-	6,625	-	4,344
Fringe		112		209		97
Operating		43,000		30,790		-12,210
Total	0.00	45,393	0.00	37,624	0.00	-7,769
Net Increase/Decrease in Funds		-2,393		-874		1,519
Ending Balance		0		1,936		1,936

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHEM 121</b>	<b>1212-114-243A</b>					
Opening Balance		2,634		455		-2,179
<b>SOURCES</b>						
Student Fees		25,500		26,775		1,275
Total		25,500		26,775		1,275
<b>USES</b>						
Operating		26,000		26,075		75
Total		26,000		26,075		75
Net Increase/Decrease in Funds		-500		700		1,200
Ending Balance		2,134		1,155		-979
<b>CHEMISTRY SALES</b>	<b>1206-114-2423</b>					
Opening Balance		9,400		9,585		185
<b>USES</b>						
Graduate		0		9,000		9,000
Wages		15,500		10,196		-5,304
Fringe		233		839		606
Operating		80,254		90,133		9,879
Sales and Service Recharge		-90,000		-100,677		-10,677
Total		5,987		9,491		3,504
Net Increase/Decrease in Funds		-5,987		-9,491		-3,504
Ending Balance		3,413		94		-3,319

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHEMISTRY START UP - ALPUCHE</b> <span style="float:right">1201-114-241D</span>						
Opening Balance		80,117		80,361		244
<b>USES</b>						
Professional	1.00	43,634	-	29,718	-1.00	-13,916
Fringe		12,470		10,400		-2,070
Operating		21,013		6,165		-14,848
Travel		3,000		11,586		8,586
Total	1.00	80,117	0.00	57,869	-1.00	-22,248
Net Increase/Decrease in Funds		-80,117		-57,869		22,248
Ending Balance		0		22,492		22,492
<b>CHEMISTRY START UP - CHALIFOUX</b> <span style="float:right">1301-114-241Y</span>						
Opening Balance		45,848		46,404		556
<b>USES</b>						
Wages		10,000		8,347		-1,653
Fringe		150		216		66
Operating		35,698		14		-35,684
Total		45,848		8,577		-37,271
Net Increase/Decrease in Funds		-45,848		-8,577		37,271
Ending Balance		0		37,827		37,827

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHEMISTRY START UP - TUCKER</b> <span style="float:right">1301-114-242D</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		90,000		90,000		0
Total		90,000		90,000		0
<b>USES</b>						
Wages		0		382		382
Fringe		0		11		11
Operating		82,800		89,645		6,845
Travel		2,000		0		-2,000
Total		84,800		90,038		5,238
Net Increase/Decrease in Funds		5,200		-38		-5,238
Ending Balance		5,200		-38		-5,238
<b>CHENGDU, CHINA</b> <span style="float:right">1201-102-1429</span>						
Opening Balance		7,071		149,214		142,143
<b>SOURCES</b>						
Student Fees		485,600		569,627		84,027
Investment/Endowment Income		100		111		11
Misc		0		863		863
Total		485,700		570,601		84,901
<b>USES</b>						
Professional	1.00	54,083	0.57	55,443	-0.43	1,360
Fringe		16,640		16,340		-300
Operating		251,050		285,978		34,928
Travel		4,000		779		-3,221
Transfer		150,000		150,000		0
Total	1.00	475,773	0.57	508,540	-0.43	32,767
Net Increase/Decrease in Funds		9,927		62,061		52,134
Ending Balance		16,998		211,275		194,277

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHIANG MAI, THAILAND</b>	<b>1201-102-1423</b>					
Opening Balance		13,421		94,818		81,397
<b>SOURCES</b>						
Student Fees		330,960		386,369		55,409
Investment/Endowment Income		100		0		-100
Misc		0		38		38
<b>Total</b>		<b>331,060</b>		<b>386,407</b>		<b>55,347</b>
<b>USES</b>						
Professional	-	10,350	-	13,100	-	2,750
Fringe		508		413		-95
Operating		270,230		314,883		44,653
Travel		6,500		25,308		18,808
Transfer		55,000		40,000		-15,000
<b>Total</b>	<b>0.00</b>	<b>342,588</b>	<b>0.00</b>	<b>393,704</b>	<b>0.00</b>	<b>51,116</b>
<b>Net Increase/Decrease in Funds</b>		<b>-11,528</b>		<b>-7,297</b>		<b>4,231</b>
<b>Ending Balance</b>		<b>1,893</b>		<b>87,521</b>		<b>85,628</b>
<b>CHIDAMBARAM/NCR MATCH</b>	<b>1201-121-1503</b>					
Opening Balance		33,000		33,000		0
<b>SOURCES</b>						
Transfers From Other Accounts		16,500		16,500		0
<b>Total</b>		<b>16,500</b>		<b>16,500</b>		<b>0</b>
<b>USES</b>						
Operating		44,500		12,006		-32,494
Travel		5,000		0		-5,000
<b>Total</b>		<b>49,500</b>		<b>12,006</b>		<b>-37,494</b>
<b>Net Increase/Decrease in Funds</b>		<b>-33,000</b>		<b>4,494</b>		<b>37,494</b>
<b>Ending Balance</b>		<b>0</b>		<b>37,494</b>		<b>37,494</b>

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHILD &amp; FAMILY RESEARCH CENTER</b>	<b>1206-113-1204</b>					
Opening Balance		695,939		628,437		-67,502
<b>SOURCES</b>						
Sales and Service		746,498		681,406		-65,092
<b>Total</b>		<b>746,498</b>		<b>681,406</b>		<b>-65,092</b>
<b>USES</b>						
Professional	2.27	144,604	0.72	42,255	-1.55	-102,349
Classified	10.44	340,778	7.45	244,167	-2.99	-96,611
Wages		115,000		100,840		-14,160
Fringe		203,490		129,430		-74,060
Operating		72,925		52,312		-20,613
Travel		3,000		5,484		2,484
Transfer		0		180,253		180,253
<b>Total</b>	<b>12.71</b>	<b>879,797</b>	<b>8.17</b>	<b>754,741</b>	<b>-4.54</b>	<b>-125,056</b>
<b>Net Increase/Decrease in Funds</b>		<b>-133,299</b>		<b>-73,335</b>		<b>59,964</b>
<b>Ending Balance</b>		<b>562,640</b>		<b>555,102</b>		<b>-7,538</b>
<b>CLA SCHOLARLY ACTIVITIES POOL</b>	<b>1201-112-00SA</b>					
Opening Balance		92,518		84,887		-7,631
<b>SOURCES</b>						
Transfers From Other Accounts		123,000		153,004		30,004
<b>Total</b>		<b>123,000</b>		<b>153,004</b>		<b>30,004</b>
<b>USES</b>						
Professional	-	5,000	-	3,000	-	-2,000
Fringe		245		94		-151
Operating		12,000		14,710		2,710
Travel		70,000		67,997		-2,003
Transfer		55,000		79,571		24,571
<b>Total</b>	<b>0.00</b>	<b>142,245</b>	<b>0.00</b>	<b>165,372</b>	<b>0.00</b>	<b>23,127</b>
<b>Net Increase/Decrease in Funds</b>		<b>-19,245</b>		<b>-12,368</b>		<b>6,877</b>
<b>Ending Balance</b>		<b>73,273</b>		<b>72,519</b>		<b>-754</b>

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference		
	FTE	\$	FTE	\$	FTE	\$	
<b>CLA SUMMER SESSION</b>							<b>1200-112-0036</b>
Opening Balance		65,373		65,373		0	
<b>SOURCES</b>							
Sales and Service		0		356		356	
Transfers From Other Accounts		25,000		38,271		13,271	
Total		25,000		38,627		13,627	
<b>USES</b>							
Wages		15,600		8,437		-7,163	
Fringe		234		154		-80	
Operating		10,000		16,043		6,043	
Total		25,834		24,634		-1,200	
<b>Net Increase/Decrease in Funds</b>		-834		13,993		14,827	
<b>Ending Balance</b>		64,539		79,366		14,827	
<b>COBA INSTRUCT'L COMP LAB</b>							<b>1201-116-0102</b>
Opening Balance		38,535		39,294		759	
<b>SOURCES</b>							
Sales and Service		9,000		8,928		-72	
Transfers From Other Accounts		171,000		173,800		2,800	
Total		180,000		182,728		2,728	
<b>USES</b>							
Wages		110,000		94,556		-15,444	
Fringe		1,650		1,478		-172	
Operating		30,500		108,751		78,251	
Travel		3,000		0		-3,000	
Total		145,150		204,785		59,635	
<b>Net Increase/Decrease in Funds</b>		34,850		-22,057		-56,907	
<b>Ending Balance</b>		73,385		17,237		-56,148	

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference		
	FTE	\$	FTE	\$	FTE	\$	
<b>COBA SCHOLARLY ACTIVITIES POOL</b>							<b>1201-116-005A</b>
Opening Balance		38,323		34,671		-3,652	
<b>SOURCES</b>							
Transfers From Other Accounts		40,000		27,129		-12,871	
Total		40,000		27,129		-12,871	
<b>USES</b>							
Operating		48,323		5,445		-42,878	
Travel		30,000		18,060		-11,940	
Total		78,323		23,505		-54,818	
<b>Net Increase/Decrease in Funds</b>		-38,323		3,624		41,947	
<b>Ending Balance</b>		0		38,295		38,295	
<b>COMMUNICATION STUDIES INCEN</b>							<b>1200-112-4402</b>
Opening Balance		35,240		35,240		0	
<b>SOURCES</b>							
Transfers From Other Accounts		20,000		28,286		8,286	
Total		20,000		28,286		8,286	
<b>USES</b>							
Professional		-		3,000		0	
Graduate		7,000		7,000		0	
Fringe		1,065		1,049		-16	
Operating		9,500		1,875		-7,625	
Travel		5,000		14,884		9,884	
Transfer		0		725		725	
Total	0.00	25,565	0.00	28,533	0.00	2,968	
<b>Net Increase/Decrease in Funds</b>		-5,565		-247		5,318	
<b>Ending Balance</b>		29,675		34,993		5,318	



University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COMPUTER ACQUISITIONS</b> <span style="float:right">1201-120-0123</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		48,900		127,639		78,739
Total		48,900		127,639		78,739
<b>USES</b>						
Operating		48,900		32,273		-16,627
Transfer		0		95,366		95,366
Total		48,900		127,639		78,739
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>CORK, IRELAND</b> <span style="float:right">1201-102-1404</span>						
<b>Opening Balance</b>		27,139		59,336		32,197
<b>SOURCES</b>						
Student Fees		419,520		390,910		-28,610
Total		419,520		390,910		-28,610
<b>USES</b>						
Operating		337,700		310,455		-27,245
Transfer		80,000		80,000		0
Total		417,700		390,455		-27,245
<b>Net Increase/Decrease in Funds</b>		1,820		455		-1,365
<b>Ending Balance</b>		28,959		59,791		30,832

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CORPORATE PARTNERS PROGRAM</b> <span style="float:right">1311-116-0032</span>						
<b>SOURCES</b>						
Gifts		84,981		99,852		14,871
Total		84,981		99,852		14,871
<b>USES</b>						
Professional	0.15	13,350	0.14	11,956	-0.01	-1,394
Fringe		3,634		2,175		-1,459
Operating		67,997		71,508		3,511
Travel		0		14,213		14,213
Total	0.15	84,981	0.14	99,852	-0.01	14,871
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>COS START UP - CHALIFOUX</b> <span style="float:right">1201-114-2409</span>						
<b>Opening Balance</b>		8,211		6,332		-1,879
<b>SOURCES</b>						
Transfers From Other Accounts		23,833		23,833		0
Total		23,833		23,833		0
<b>USES</b>						
Professional	-	15,000	-	2,039	-	-12,961
Fringe		503		62		-441
Operating		10,900		0		-10,900
Transfer		0		13,553		13,553
Total	0.00	26,403	0.00	15,654	0.00	-10,749
<b>Net Increase/Decrease in Funds</b>		-2,570		8,179		10,749
<b>Ending Balance</b>		5,641		14,511		8,870

University of Nevada, Reno  
 2013-14 Self Supporting Budgets  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COS START UP - GORDON</b> <span style="float:right">1201-114-061P</span>						
Opening Balance		56,116	59,191		3,075	
<b>USES</b>						
Professional	-	19,500	-	0	-	-19,500
Graduate		17,000		0		-17,000
Fringe		2,883		1,093		-1,790
Operating		10,569		7,355		-3,214
Travel		6,164		1,677		-4,487
Transfer		0		9,011		9,011
Total	0.00	56,116	0.00	19,136	0.00	-36,980
Net Increase/Decrease in Funds		-56,116		-19,136		36,980
Ending Balance		0		40,055		40,055
<b>COS START UP - KALLU</b> <span style="float:right">1200-114-0931</span>						
Opening Balance		68,933		68,933		0
<b>USES</b>						
Professional	-	10,608	-	10,607	-	-1
Graduate		7,750		0		-7,750
Fringe		1,518		293		-1,225
Operating		6,122		529		-5,593
Travel		5,000		574		-4,426
Total	0.00	30,998	0.00	12,003	0.00	-18,995
Net Increase/Decrease in Funds		-30,998		-12,003		18,995
Ending Balance		37,935		56,930		18,995

University of Nevada, Reno  
 2013-14 Self Supporting Budgets  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COS START UP - KREEMER</b> <span style="float:right">1201-114-1025</span>						
Opening Balance		25,838		24,997		-841
<b>USES</b>						
Graduate		4,000		8,000		4,000
Fringe		525		120		-405
Operating		11,313		12,768		1,455
Travel		10,000		554		-9,446
Total		25,838		21,442		-4,396
Net Increase/Decrease in Funds		-25,838		-21,442		4,396
Ending Balance		0		3,555		3,555
<b>COS START UP - LONG</b> <span style="float:right">1201-114-1007</span>						
Opening Balance		49,534		49,881		347
<b>USES</b>						
Graduate		20,000		0		-20,000
Fringe		2,623		0		-2,623
Operating		15,750		16,004		254
Travel		6,000		0		-6,000
Total		44,373		16,004		-28,369
Net Increase/Decrease in Funds		-44,373		-16,004		28,369
Ending Balance		5,161		33,877		28,716

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COS START UP - PARCHMAN</b> <span style="float:right">1201-114-233R</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		31,000		31,000		0
<b>Total</b>		31,000		31,000		0
<b>USES</b>						
Operating		31,000		2,981		-28,019
Transfer		0		14,713		14,713
<b>Total</b>		31,000		17,694		-13,306
<b>Net Increase/Decrease in Funds</b>		0		13,306		13,306
<b>Ending Balance</b>		0		13,306		13,306
<b>COS START UP - ROJO</b> <span style="float:right">1201-114-2715</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		59,500		59,500		0
<b>Total</b>		59,500		59,500		0
<b>USES</b>						
Professional	-	17,857	-	0	-	-17,857
Fringe		598		0		-598
Operating		39,045		8,433		-30,612
Travel		2,000		0		-2,000
<b>Total</b>	0.00	59,500	0.00	8,433	0.00	-51,067
<b>Net Increase/Decrease in Funds</b>		0		51,067		51,067
<b>Ending Balance</b>		0		51,067		51,067

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COS START UP - TUCKER</b> <span style="float:right">1201-114-242A</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		90,000		90,000		0
<b>Total</b>		90,000		90,000		0
<b>USES</b>						
Professional	-	9,539	-	7,500	-	-2,039
Fringe		320		233		-87
Operating		77,641		2,656		-74,985
Travel		2,500		0		-2,500
Transfer		0		79,599		79,599
<b>Total</b>	0.00	90,000	0.00	89,988	0.00	-12
<b>Net Increase/Decrease in Funds</b>		0		12		12
<b>Ending Balance</b>		0		12		12
<b>COS START UP LEONARD</b> <span style="float:right">1201-114-2305</span>						
<b>Opening Balance</b>						
		22,800		21,026		-1,774
<b>SOURCES</b>						
Transfers From Other Accounts		23,750		23,750		0
<b>Total</b>		23,750		23,750		0
<b>USES</b>						
Graduate		5,000		0		-5,000
Wages		4,000		3,317		-683
Fringe		716		68		-648
Operating		15,000		-379		-15,379
Travel		3,000		0		-3,000
Transfer		0		5,841		5,841
<b>Total</b>		27,716		8,847		-18,869
<b>Net Increase/Decrease in Funds</b>		-3,966		14,903		18,869
<b>Ending Balance</b>		18,834		35,929		17,095

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CRDA PAYROLL</b> <span style="float:right">1211-121-0616</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		0		114		114
<b>Total</b>		0		114		114
<b>USES</b>						
Classified	3.00	95,406	0.14	96	-2.86	-95,310
Fringe		42,733		18		-42,715
Reimbursements		-138,139		0		138,139
<b>Total</b>	3.00	0	0.14	114	-2.86	114
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>DAVIDSON INSTITUTE</b> <span style="float:right">1201-120-1044</span>						
<b>Opening Balance</b>		4,801		4,791		-10
<b>SOURCES</b>						
Student Fees		131,406		118,740		-12,666
<b>Total</b>		131,406		118,740		-12,666
<b>USES</b>						
Professional	-	61,500	-	61,500	-	0
Fringe		2,845		1,944		-901
Operating		63,362		51,708		-11,654
Transfer		8,500		8,379		-121
<b>Total</b>	0.00	136,207	0.00	123,531	0.00	-12,676
<b>Net Increase/Decrease in Funds</b>		-4,801		-4,791		10
<b>Ending Balance</b>		0		0		0

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEPARTMENT SUPPORT</b> <span style="float:right">1200-116-0106</span>						
<b>Opening Balance</b>		42,088		41,203		-885
<b>SOURCES</b>						
Misc		0		140		140
Transfers From Other Accounts		13,000		13,424		424
<b>Total</b>		13,000		13,564		564
<b>USES</b>						
Wages		10,000		1,710		-8,290
Fringe		150		26		-124
Operating		9,600		11,543		1,943
Travel		10,000		7,778		-2,222
<b>Total</b>		29,750		21,057		-8,693
<b>Net Increase/Decrease in Funds</b>		-16,750		-7,493		9,257
<b>Ending Balance</b>		25,338		33,710		8,372
<b>DIFFERENTIAL FEE INCOME CEE</b> <span style="float:right">1201-117-1050</span>						
<b>Opening Balance</b>		8,572		24,781		16,209
<b>SOURCES</b>						
Student Fees		0		116,077		116,077
Transfers From Other Accounts		208,000		92,027		-115,973
<b>Total</b>		208,000		208,104		104
<b>USES</b>						
Professional	0.10	21,300	0.10	16,440	0.00	-4,860
Graduate		46,500		47,563		1,063
Wages		20,000		8,769		-11,231
Fringe		10,638		9,608		-1,030
Operating		99,000		129,032		30,032
<b>Total</b>	0.10	197,438	0.10	211,412	0.00	13,974
<b>Net Increase/Decrease in Funds</b>		10,562		-3,308		-13,870
<b>Ending Balance</b>		19,134		21,473		2,339

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DIFFERENTIAL FEE INCOME CME</b> <span style="float:right"><b>1201-117-0203</b></span>						
Opening Balance		5,785		11,206		5,421
<b>SOURCES</b>						
Student Fees		0		31,185		31,185
Transfers From Other Accounts		52,000		25,922		-26,078
<b>Total</b>		52,000		57,107		5,107
<b>USES</b>						
Professional	0.10	5,300	0.26	17,064	0.16	11,764
Fringe		1,783		5,290		3,507
Operating		45,837		30,132		-15,705
Travel		0		734		734
<b>Total</b>	0.10	52,920	0.26	53,220	0.16	300
<b>Net Increase/Decrease in Funds</b>		-920		3,887		4,807
<b>Ending Balance</b>		4,865		15,093		10,228
<b>DIFFERENTIAL FEE INCOME CSE</b> <span style="float:right"><b>1201-117-6016</b></span>						
Opening Balance		23,483		25,137		1,654
<b>SOURCES</b>						
Student Fees		0		76,921		76,921
Transfers From Other Accounts		140,000		79,665		-60,335
<b>Total</b>		140,000		156,586		16,586
<b>USES</b>						
Professional	1.15	71,498	1.36	87,546	0.21	16,048
Wages		9,000		18,969		9,969
Fringe		22,491		23,298		807
Operating		49,324		3,857		-45,467
<b>Total</b>	1.15	152,313	1.36	133,670	0.21	-18,643
<b>Net Increase/Decrease in Funds</b>		-12,313		22,916		35,229
<b>Ending Balance</b>		11,170		48,053		36,883

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DIFFERENTIAL FEE INCOME DEAN</b> <span style="float:right"><b>1201-117-002A</b></span>						
Opening Balance		2,102		102,012		99,910
<b>SOURCES</b>						
Student Fees		0		1,102,250		1,102,250
Sales and Service		1,380,000		0		-1,380,000
<b>Total</b>		1,380,000		1,102,250		-277,750
<b>USES</b>						
Professional	5.11	320,321	4.64	304,584	-0.47	-15,737
Graduate		50,000		26,170		-23,830
Wages		10,000		58,756		48,756
Fringe		107,034		90,334		-16,700
Operating		250,000		367,375		117,375
Transfer		637,000		310,216		-326,784
<b>Total</b>	5.11	1,374,355	4.64	1,157,435	-0.47	-216,920
<b>Net Increase/Decrease in Funds</b>		5,645		-55,185		-60,830
<b>Ending Balance</b>		7,747		46,827		39,080
<b>DIFFERENTIAL FEE INCOME EBME</b> <span style="float:right"><b>1201-117-2038</b></span>						
Opening Balance		1,159		1,183		24
<b>SOURCES</b>						
Student Fees		0		38,562		38,562
Transfers From Other Accounts		69,948		38,188		-31,760
<b>Total</b>		69,948		76,750		6,802
<b>USES</b>						
Professional	0.10	5,300	0.10	9,840	0.00	4,540
Fringe		1,798		1,959		161
Operating		55,449		60,334		4,885
<b>Total</b>	0.10	62,547	0.10	72,133	0.00	9,586
<b>Net Increase/Decrease in Funds</b>		7,401		4,617		-2,784
<b>Ending Balance</b>		8,560		5,800		-2,760

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DIFFERENTIAL FEE INCOME MECH</b> <span style="float:right">1201-117-3029</span>						
Opening Balance		6,947		15,079		8,132
<b>SOURCES</b>						
Student Fees		0		103,715		103,715
Transfers From Other Accounts		154,000		74,413		-79,587
Total		154,000		178,128		24,128
<b>USES</b>						
Professional	0.60	35,300	0.60	34,589	0.00	-711
Graduate		15,500		0		-15,500
Wages		7,000		14,506		7,506
Fringe		13,440		11,653		-1,787
Operating		84,200		103,711		19,511
Travel		0		1,090		1,090
Total	0.60	155,440	0.60	165,549	0.00	10,109
Net Increase/Decrease in Funds		-1,440		12,579		14,019
Ending Balance		5,507		27,658		22,151
<b>DNP PROGRAM</b> <span style="float:right">1201-122-1022</span>						
Opening Balance		147,297		145,925		-1,372
<b>SOURCES</b>						
Student Fees		173,101		173,753		652
Total		173,101		173,753		652
<b>USES</b>						
Professional	-	87,922	0.71	72,471	0.71	-15,451
Classified	0.25	7,843	0.24	7,335	-0.01	-508
Fringe		21,147		22,374		1,227
Operating		10,000		14,119		4,119
Travel		25,000		24,174		-826
Transfer		9,080		9,792		712
Total	0.25	160,992	0.95	150,265	0.70	-10,727
Net Increase/Decrease in Funds		12,109		23,488		11,379
Ending Balance		159,406		169,413		10,007

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DON FOWLER ENDOWED</b> <span style="float:right">1311-112-0106</span>						
<b>SOURCES</b>						
Gifts		25,319		6,606		-18,713
Total		25,319		6,606		-18,713
<b>USES</b>						
Graduate		7,750		0		-7,750
Wages		4,750		2,438		-2,312
Fringe		1,027		674		-353
Operating		8,792		2,389		-6,403
Travel		3,000		1,105		-1,895
Total		25,319		6,606		-18,713
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>DW REYNOLDS ENDOWED CHAIR NMT</b> <span style="float:right">1311-115-0033</span>						
<b>SOURCES</b>						
Gifts		85,197		69,535		-15,662
Total		85,197		69,535		-15,662
<b>USES</b>						
Professional	0.71	67,377	0.59	54,719	-0.12	-12,658
Fringe		17,820		14,816		-3,004
Total	0.71	85,197	0.59	69,535	-0.12	-15,662
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EARTHQUAKE CENTER MATCH</b>					<b>1201-121-1501</b>	
Opening Balance		45,742		46,862		1,120
<b>USES</b>						
Operating		45,742		3,759		-41,983
Total		45,742		3,759		-41,983
Net Increase/Decrease in Funds		-45,742		-3,759		41,983
Ending Balance		0		43,103		43,103
<b>EARTHQUAKE LAB EXPANSION</b>					<b>1201-117-101Z</b>	
Opening Balance		676,240		676,240		0
<b>USES</b>						
Operating		676,240		581,682		-94,558
Total		676,240		581,682		-94,558
Net Increase/Decrease in Funds		-676,240		-581,682		94,558
Ending Balance		0		94,558		94,558

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EMBA DEVELOPMENT</b>					<b>1201-116-001C</b>	
Opening Balance		126,285		78,744		-47,541
<b>SOURCES</b>						
Transfers From Other Accounts		113,800		224,991		111,191
Total		113,800		224,991		111,191
<b>USES</b>						
Professional	1.50	111,549	0.30	83,678	-1.20	-27,871
Graduate		15,500		33,227		17,727
Wages		20,000		0		-20,000
Fringe		30,426		10,649		-19,777
Operating		60,610		46,190		-14,420
Travel		0		1,810		1,810
Transfer		2,000		51,150		49,150
Total	1.50	240,085	0.30	226,704	-1.20	-13,381
Net Increase/Decrease in Funds		-126,285		-1,713		124,572
Ending Balance		0		77,031		77,031
<b>ENGINEERING SUMMER CAMP</b>					<b>1200-117-0021</b>	
Opening Balance		28,926		28,926		0
<b>SOURCES</b>						
Sales and Service		8,065		18,940		10,875
Transfers From Other Accounts		7,500		7,500		0
Total		15,565		26,440		10,875
<b>USES</b>						
Professional	-	32,000	-	17,667	-	-14,333
Graduate		1,500		0		-1,500
Wages		3,000		2,284		-716
Fringe		3,991		610		-3,381
Operating		3,000		7,858		4,858
Travel		1,000		0		-1,000
Total	0.00	44,491	0.00	28,419	0.00	-16,072
Net Increase/Decrease in Funds		-28,926		-1,979		26,947
Ending Balance		0		26,947		26,947

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ENVIRONMENTAL SCIENCE &amp; HEALTH</b> <span style="float:right"><b>1204-121-0840</b></span>						
Opening Balance		12,012		11,650		-362
<b>SOURCES</b>						
Misc		537		0		-537
Transfers From Other Accounts		27,703		27,703		0
Total		28,240		27,703		-537
<b>USES</b>						
Professional	-	4,000	-	4,000	-	0
Graduate		15,500		18,695		3,195
Fringe		2,686		2,489		-197
Operating		6,367		5,114		-1,253
Total	0.00	28,553	0.00	30,298	0.00	1,745
<b>Net Increase/Decrease in Funds</b>		-313		-2,595		-2,282
<b>Ending Balance</b>		11,699		9,055		-2,644
<b>EXECUTIVE MBA PROGRAM</b> <span style="float:right"><b>1201-120-1022</b></span>						
Opening Balance		222,699		200,965		-21,734
<b>SOURCES</b>						
Student Fees		586,000		644,000		58,000
Total		586,000		644,000		58,000
<b>USES</b>						
Professional	-	121,110	-	150,350	-	29,240
Fringe		4,103		2,817		-1,286
Operating		42,976		34,341		-8,635
Transfer		234,000		302,991		68,991
Total	0.00	402,189	0.00	490,499	0.00	88,310
<b>Net Increase/Decrease in Funds</b>		183,811		153,501		-30,310
<b>Ending Balance</b>		406,510		354,466		-52,044

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EXS SALARIES</b> <span style="float:right"><b>1201-120-0005</b></span>						
Opening Balance		300,000		300,000		0
<b>SOURCES</b>						
Transfers From Other Accounts		3,118,975		2,364,661		-754,314
Total		3,118,975		2,364,661		-754,314
<b>USES</b>						
Professional	14.48	1,003,728	9.72	652,374	-4.76	-351,354
Classified	28.65	1,169,447	23.30	960,690	-5.35	-208,757
Wages		177,500		114,426		-63,074
Fringe		820,040		629,830		-190,210
Operating		7,498		7,341		-157
Total	43.13	3,178,213	33.02	2,364,661	-10.11	-813,552
<b>Net Increase/Decrease in Funds</b>		-59,238		0		59,238
<b>Ending Balance</b>		240,762		300,000		59,238
<b>F&amp;A CHAIR- CHEMISTRY</b> <span style="float:right"><b>1207-114-241C</b></span>						
Opening Balance		29,054		29,054		0
<b>SOURCES</b>						
Indirect Cost Recovery		15,000		7,950		-7,050
Total		15,000		7,950		-7,050
<b>USES</b>						
Operating		36,000		16,591		-19,409
Total		36,000		16,591		-19,409
<b>Net Increase/Decrease in Funds</b>		-21,000		-8,641		12,359
<b>Ending Balance</b>		8,054		20,413		12,359



University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A DEAN - COS</b> <span style="float:right">1210-114-001C</span>						
Opening Balance		151,225		151,225		0
<b>SOURCES</b>						
Indirect Cost Recovery		350,000		307,995		-42,005
Transfers From Other Accounts		20,000		159,209		139,209
Total		370,000		467,204		97,204
<b>USES</b>						
Professional	-	9,000	-	6,392	-	-2,608
Classified	-	11,844	0.02	0	0.02	-11,844
Fringe		7,879		2,025		-5,854
Operating		1,076		23,634		22,558
Transfer		418,427		392,877		-25,550
Total	0.00	448,226	0.02	424,928	0.02	-23,298
Net Increase/Decrease in Funds		-78,226		42,276		120,502
Ending Balance		72,999		193,501		120,502
<b>F&amp;A REC - BUCKLE</b> <span style="float:right">1207-117-1115</span>						
Opening Balance		40,964		48,163		7,199
<b>SOURCES</b>						
Indirect Cost Recovery		10,000		11,223		1,223
Total		10,000		11,223		1,223
<b>USES</b>						
Professional	-	0	-	19,799	-	19,799
Graduate		15,500		0		-15,500
Fringe		2,033		7,195		5,162
Operating		5,100		6,653		1,553
Travel		12,000		6,480		-5,520
Total	0.00	34,633	0.00	40,127	0.00	5,494
Net Increase/Decrease in Funds		-24,633		-28,904		-4,271
Ending Balance		16,331		19,259		2,928

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC - CHAIR - CHEM/MATERIALS</b> <span style="float:right">1210-117-021C</span>						
Opening Balance		0		8,470		8,470
<b>SOURCES</b>						
Indirect Cost Recovery		0		32,745		32,745
Misc		28,000		0		-28,000
Transfers From Other Accounts		8,470		3,188		-5,282
Total		36,470		35,933		-537
<b>USES</b>						
Professional	-	9,176	-	8,974	-	-202
Graduate		4,350		700		-3,650
Fringe		1,562		1,303		-259
Operating		10,174		9,683		-491
Travel		2,536		2,511		-25
Transfer		5,000		18,061		13,061
Total	0.00	32,798	0.00	41,232	0.00	8,434
Net Increase/Decrease in Funds		3,672		-5,299		-8,971
Ending Balance		3,672		3,171		-501

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC - CHAIR - SEISMOLOGY</b> <span style="float:right">1210-114-111C</span>						
Opening Balance		86,075		86,075		0
<b>SOURCES</b>						
Indirect Cost Recovery		39,000		43,731		4,731
Transfers From Other Accounts		0		7,000		7,000
Total		39,000		50,731		11,731
<b>USES</b>						
Graduate		9,950		700		-9,250
Classified	-	6,186	-	5,597	-	-589
Wages		4,716		1,616		-3,100
Fringe		1,623		150		-1,473
Operating		22,932		19,013		-3,919
Travel		12,000		3,326		-8,674
Transfer		1,000		0		-1,000
Total	0.00	58,407	0.00	30,402	0.00	-28,005
Net Increase/Decrease in Funds		-19,407		20,329		39,736
Ending Balance		66,668		106,404		39,736
<b>F&amp;A REC - IFE 5%</b> <span style="float:right">1207-140-0004</span>						
Opening Balance		64,304		64,304		0
<b>SOURCES</b>						
Indirect Cost Recovery		10,000		8,475		-1,525
Total		10,000		8,475		-1,525
<b>USES</b>						
Professional	-	30,000	-	0	-	-30,000
Fringe		9,300		0		-9,300
Operating		0		1,595		1,595
Travel		0		1,295		1,295
Total	0.00	39,300	0.00	2,890	0.00	-36,410
Net Increase/Decrease in Funds		-29,300		5,585		34,885
Ending Balance		35,004		69,889		34,885

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC - LYNCH</b> <span style="float:right">1207-116-0524</span>						
Opening Balance		20,175		20,174		-1
<b>SOURCES</b>						
Indirect Cost Recovery		7,649		12,808		5,159
Total		7,649		12,808		5,159
<b>USES</b>						
Professional	-	14,000	-	4,118	-	-9,882
Fringe		4,820		1,266		-3,554
Operating		9,004		7,001		-2,003
Total	0.00	27,824	0.00	12,385	0.00	-15,439
Net Increase/Decrease in Funds		-20,175		423		20,598
Ending Balance		0		20,597		20,597
<b>F&amp;A REC - REPC</b> <span style="float:right">1207-113-061C</span>						
Opening Balance		86,326		86,326		0
<b>SOURCES</b>						
Indirect Cost Recovery		14,138		18,371		4,233
Total		14,138		18,371		4,233
<b>USES</b>						
Professional	-	31,500	0.11	16,054	0.11	-15,446
Classified	-	7,500	0.02	580	0.02	-6,920
Fringe		11,225		5,128		-6,097
Operating		3,672		3,574		-98
Travel		5,000		2,597		-2,403
Transfer		0		8,000		8,000
Total	0.00	58,897	0.13	35,933	0.13	-22,964
Net Increase/Decrease in Funds		-44,759		-17,562		27,197
Ending Balance		41,567		68,764		27,197

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC CHAIR GBCGE</b> <span style="float:right">1207-114-161C</span>						
Opening Balance		44,906		44,906		0
<b>SOURCES</b>						
Indirect Cost Recovery		16,000		9,052		-6,948
Total		16,000		9,052		-6,948
<b>USES</b>						
Professional	-	3,375	-	2,700	-	-675
Fringe		127		83		-44
Operating		19,500		11,399		-8,101
Travel		5,000		654		-4,346
Total	0.00	28,002	0.00	14,836	0.00	-13,166
Net Increase/Decrease in Funds		-12,002		-5,784		6,218
Ending Balance		32,904		39,122		6,218
<b>F&amp;A REC-BELL, JOHN</b> <span style="float:right">1207-114-1020</span>						
Opening Balance		25,600		25,597		-3
<b>SOURCES</b>						
Indirect Cost Recovery		1,500		1,709		209
Total		1,500		1,709		209
<b>USES</b>						
Professional	-	25,610	-	12,805	-	-12,805
Fringe		1,024		120		-904
Operating		0		515		515
Travel		466		0		-466
Total	0.00	27,100	0.00	13,440	0.00	-13,660
Net Increase/Decrease in Funds		-25,600		-11,731		13,869
Ending Balance		0		13,866		13,866

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-CHAIR-BIOLOGY</b> <span style="float:right">1210-114-231C</span>						
Opening Balance		86,716		88,561		1,845
<b>SOURCES</b>						
Indirect Cost Recovery		46,000		57,376		11,376
Transfers From Other Accounts		0		3		3
Total		46,000		57,379		11,379
<b>USES</b>						
Professional	0.80	13,793	0.13	22,115	-0.67	8,322
Classified	-	0	0.21	11,405	0.21	11,405
Fringe		3,707		12,078		8,371
Operating		25,575		16,645		-8,930
Transfer		34,370		40,000		5,630
Total	0.80	77,445	0.34	102,243	-0.46	24,798
Net Increase/Decrease in Funds		-31,445		-44,864		-13,419
Ending Balance		55,271		43,697		-11,574

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>F&amp;A REC-CHAIR-CIVIL ENGR</b>					
<b>Opening Balance</b>		144,683		160,402		15,719
<b>SOURCES</b>						
Indirect Cost Recovery		80,000		83,959		3,959
Transfers From Other Accounts		0		6,600		6,600
<b>Total</b>		80,000		90,559		10,559
<b>USES</b>						
Professional	0.85	65,478	0.23	28,183	-0.62	-37,295
Graduate		15,500		0		-15,500
Classified	1.35	53,575	0.22	6,145	-1.13	-47,430
Wages		3,000		3,552		552
Fringe		44,112		10,510		-33,602
Operating		21,145		32,093		10,948
Travel		2,000		6,641		4,641
Transfer		0		5,950		5,950
<b>Total</b>	2.20	204,810	0.45	93,074	-1.75	-111,736
<b>Net Increase/Decrease in Funds</b>		-124,810		-2,515		122,295
<b>Ending Balance</b>		19,873		157,887		138,014

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>F&amp;A REC-CHAIR-COMPUTER SCIENCE</b>					
<b>Opening Balance</b>		192,729		187,371		-5,358
<b>SOURCES</b>						
Indirect Cost Recovery		30,000		32,300		2,300
Misc		0		600		600
Transfers From Other Accounts		0		16,318		16,318
<b>Total</b>		30,000		49,218		19,218
<b>USES</b>						
Professional	0.45	38,886	-0.01	5,667	-0.46	-33,219
Graduate		65,000		0		-65,000
Wages		0		1,156		1,156
Fringe		19,130		169		-18,961
Operating		29,000		18,706		-10,294
Travel		0		813		813
Transfer		0		32,600		32,600
<b>Total</b>	0.45	152,016	-0.01	59,111	-0.46	-92,905
<b>Net Increase/Decrease in Funds</b>		-122,016		-9,893		112,123
<b>Ending Balance</b>		70,713		177,478		106,765

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-CHAIR-GEOGRAPHY</b> <span style="float:right">1207-114-181C</span>						
Opening Balance		20,597		21,877		1,280
<b>SOURCES</b>						
Indirect Cost Recovery		16,000		30,689		14,689
Total		16,000		30,689		14,689
<b>USES</b>						
Professional	0.06	9,441	0.06	16,242	0.00	6,801
Classified	0.24	7,088	0.21	5,796	-0.03	-1,292
Wages		2,000		1,530		-470
Fringe		4,869		7,663		2,794
Operating		2,504		4,938		2,434
Transfer		2,500		0		-2,500
Total	0.30	28,402	0.27	36,169	-0.03	7,767
Net Increase/Decrease in Funds		-12,402		-5,480		6,922
Ending Balance		8,195		16,397		8,202
<b>F&amp;A REC-CHAIR-MECHANICAL ENGR</b> <span style="float:right">1207-117-301C</span>						
Opening Balance		33,308		28,972		-4,336
<b>SOURCES</b>						
Indirect Cost Recovery		30,000		21,054		-8,946
Transfers From Other Accounts		0		5,480		5,480
Total		30,000		26,534		-3,466
<b>USES</b>						
Professional	0.34	28,000	-	0	-0.34	-28,000
Classified	0.47	14,176	0.22	9,498	-0.25	-4,678
Wages		500		1,816		1,316
Fringe		14,310		1,373		-12,937
Operating		591		4,498		3,907
Travel		0		1,892		1,892
Total	0.81	57,577	0.22	19,077	-0.59	-38,500
Net Increase/Decrease in Funds		-27,577		7,457		35,034
Ending Balance		5,731		36,429		30,698

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-CHAIR-NSBDC/BBER</b> <span style="float:right">1207-116-051C</span>						
Opening Balance		39,919		66,292		26,373
<b>SOURCES</b>						
Indirect Cost Recovery		26,867		20,680		-6,187
Total		26,867		20,680		-6,187
<b>USES</b>						
Professional	1.00	50,444	0.17	32,164	-0.83	-18,280
Wages		0		496		496
Fringe		16,342		3,912		-12,430
Operating		0		45,821		45,821
Travel		0		2,603		2,603
Total	1.00	66,786	0.17	84,996	-0.83	18,210
Net Increase/Decrease in Funds		-39,919		-64,316		-24,397
Ending Balance		0		1,976		1,976
<b>F&amp;A REC-CHAIR-PHYSICS</b> <span style="float:right">1210-114-261C</span>						
Opening Balance		191,820		189,794		-2,026
<b>SOURCES</b>						
Indirect Cost Recovery		100,000		88,359		-11,641
Transfers From Other Accounts		2,500		7,498		4,998
Total		102,500		95,857		-6,643
<b>USES</b>						
Professional	-	500	-	500	-	0
Graduate		15,500		6,000		-9,500
Classified	0.07	3,467	0.01	439	-0.06	-3,028
Wages		45,000		16,561		-28,439
Fringe		3,964		560		-3,404
Operating		20,802		21,332		530
Transfer		42,916		47,916		5,000
Total	0.07	132,149	0.01	93,308	-0.06	-38,841
Net Increase/Decrease in Funds		-29,649		2,549		32,198
Ending Balance		162,171		192,343		30,172

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-COVINGTON, AARON</b> <span style="float:right">1210-114-2641</span>						
<b>Opening Balance</b>		85,607		84,622		-985
<b>SOURCES</b>						
Indirect Cost Recovery		40,000		34,496		-5,504
<b>Total</b>		40,000		34,496		-5,504
<b>USES</b>						
Professional	-	6,500	-	2,167	-	-4,333
Classified	0.25	11,604	0.07	3,669	-0.18	-7,935
Wages		0		12,957		12,957
Fringe		5,423		4,683		-740
Operating		17,577		20,029		2,452
Travel		5,000		1,722		-3,278
Transfer		0		3,300		3,300
<b>Total</b>	0.25	46,104	0.07	48,527	-0.18	2,423
<b>Net Increase/Decrease in Funds</b>		-6,104		-14,031		-7,927
<b>Ending Balance</b>		79,503		70,591		-8,912
<b>F&amp;A REC-DEAN-BUSINESS</b> <span style="float:right">1207-116-00IC</span>						
<b>Opening Balance</b>		20,804		28,429		7,625
<b>SOURCES</b>						
Indirect Cost Recovery		25,000		27,601		2,601
<b>Total</b>		25,000		27,601		2,601
<b>USES</b>						
Professional	-	24,823	-	45,692	-	20,869
Fringe		8,481		741		-7,740
Operating		12,500		0		-12,500
<b>Total</b>	0.00	45,804	0.00	46,433	0.00	629
<b>Net Increase/Decrease in Funds</b>		-20,804		-18,832		1,972
<b>Ending Balance</b>		0		9,597		9,597

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-DEAN-ENGINEERING</b> <span style="float:right">1210-117-00IC</span>						
<b>Opening Balance</b>		765,237		739,001		-26,236
<b>SOURCES</b>						
Indirect Cost Recovery		220,000		175,175		-44,825
Transfers From Other Accounts		5,000		10,722		5,722
<b>Total</b>		225,000		185,897		-39,103
<b>USES</b>						
Professional	1.15	77,495	0.11	21,057	-1.04	-56,438
Classified	1.60	76,040	0.55	34,391	-1.05	-41,649
Wages		0		4,374		4,374
Fringe		49,538		12,736		-36,802
Operating		10,349		16,506		6,157
Travel		25,000		27,128		2,128
Transfer		190,880		211,053		20,173
<b>Total</b>	2.75	429,302	0.66	327,245	-2.09	-102,057
<b>Net Increase/Decrease in Funds</b>		-204,302		-141,348		62,954
<b>Ending Balance</b>		560,935		597,653		36,718
<b>F&amp;A REC-DEAN-LIBERAL ARTS</b> <span style="float:right">1210-112-00IC</span>						
<b>Opening Balance</b>		88,104		89,298		1,194
<b>SOURCES</b>						
Indirect Cost Recovery		20,000		23,197		3,197
<b>Total</b>		20,000		23,197		3,197
<b>USES</b>						
Professional	0.25	20,445	0.05	3,329	-0.20	-17,116
Graduate		18,600		18,925		325
Fringe		14,363		3,073		-11,290
Operating		3,608		6,786		3,178
Travel		0		785		785
Transfer		35,000		35,000		0
<b>Total</b>	0.25	92,016	0.05	67,898	-0.20	-24,118
<b>Net Increase/Decrease in Funds</b>		-72,016		-44,701		27,315
<b>Ending Balance</b>		16,088		44,597		28,509

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-IDP GRAD ASST</b> <span style="float:right">1210-121-0842</span>						
<b>SOURCES</b>						
Indirect Cost Recovery		58,717		58,717		0
<b>Total</b>		58,717		58,717		0
<b>USES</b>						
Graduate		46,500		0		-46,500
Fringe		8,024		0		-8,024
Operating		4,193		0		-4,193
<b>Total</b>		58,717		0		-58,717
<b>Net Increase/Decrease in Funds</b>		0		58,717		58,717
<b>Ending Balance</b>		0		58,717		58,717
<b>F&amp;A REC-NMBG</b> <span style="float:right">1207-114-101C</span>						
<b>Opening Balance</b>		181,703		191,010		9,307
<b>SOURCES</b>						
Indirect Cost Recovery		37,000		36,705		-295
<b>Total</b>		37,000		36,705		-295
<b>USES</b>						
Professional	0.06	5,000	-	0	-0.06	-5,000
Graduate		9,000		0		-9,000
Classified	0.35	17,642	-	17,489	-0.35	-153
Wages		2,000		0		-2,000
Fringe		12,466		528		-11,938
Operating		3,849		8,208		4,359
Travel		2,000		3,715		1,715
Transfer		3,500		3,500		0
<b>Total</b>	0.41	55,457	0.00	33,440	-0.41	-22,017
<b>Net Increase/Decrease in Funds</b>		-18,457		3,265		21,722
<b>Ending Balance</b>		163,246		194,275		31,029

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-NVIE</b> <span style="float:right">1207-121-0813</span>						
<b>SOURCES</b>						
Indirect Cost Recovery		10,316		316,898		306,582
Transfers From Other Accounts		289,831		0		-289,831
<b>Total</b>		300,147		316,898		16,751
<b>USES</b>						
Professional	-	210,000	-	0	-	-210,000
Fringe		63,000		0		-63,000
Operating		12,147		5,080		-7,067
Travel		15,000		0		-15,000
<b>Total</b>	0.00	300,147	0.00	5,080	0.00	-295,067
<b>Net Increase/Decrease in Funds</b>		0		311,818		311,818
<b>Ending Balance</b>		0		311,818		311,818
<b>F&amp;A REC-PSYCHOLOGY</b> <span style="float:right">1210-112-181C</span>						
<b>Opening Balance</b>		54,558		54,822		264
<b>SOURCES</b>						
Indirect Cost Recovery		37,065		33,208		-3,857
<b>Total</b>		37,065		33,208		-3,857
<b>USES</b>						
Graduate		9,300		3,100		-6,200
Wages		1,500		0		-1,500
Fringe		1,220		80		-1,140
Operating		20,000		8,224		-11,776
<b>Total</b>		32,020		11,404		-20,616
<b>Net Increase/Decrease in Funds</b>		5,045		21,804		16,759
<b>Ending Balance</b>		59,603		76,626		17,023

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-SHEVENELL</b> <span style="float:right">1207-114-1045</span>						
Opening Balance		49,000		48,351		-649
<b>SOURCES</b>						
Indirect Cost Recovery		1,200		6,559		5,359
Total		1,200		6,559		5,359
<b>USES</b>						
Professional	0.14	25,478	-	4,029	-0.14	-21,449
Wages		5,000		0		-5,000
Fringe		5,906		1,025		-4,881
Operating		3,200		100		-3,100
Travel		4,000		4,275		275
Total	0.14	43,584	0.00	9,429	-0.14	-34,155
Net Increase/Decrease in Funds		-42,384		-2,870		39,514
Ending Balance		6,616		45,481		38,865
<b>F&amp;A REC-WEBSTER</b> <span style="float:right">1207-112-1828</span>						
Opening Balance		10,252		58,742		48,490
<b>SOURCES</b>						
Indirect Cost Recovery		53,508		41,145		-12,363
Total		53,508		41,145		-12,363
<b>USES</b>						
Professional	-	18,000	-	14,329	-	-3,671
Fringe		603		2,367		1,764
Operating		3,590		3,503		-87
Travel		5,000		0		-5,000
Transfer		200		99		-101
Total	0.00	27,393	0.00	20,298	0.00	-7,095
Net Increase/Decrease in Funds		26,115		20,847		-5,268
Ending Balance		36,367		79,589		43,222

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A SANDERS, DAVID</b> <span style="float:right">1207-117-1018</span>						
Opening Balance		31,797		31,797		0
<b>SOURCES</b>						
Indirect Cost Recovery		10,200		11,746		1,546
Total		10,200		11,746		1,546
<b>USES</b>						
Graduate		12,000		0		-12,000
Fringe		1,574		122		-1,452
Operating		9,000		12,131		3,131
Travel		9,000		2,855		-6,145
Total		31,574		15,108		-16,466
Net Increase/Decrease in Funds		-21,374		-3,362		18,012
Ending Balance		10,423		28,435		18,012
<b>FALL BASEBALL CAMP</b> <span style="float:right">1201-120-1081</span>						
<b>SOURCES</b>						
Student Fees		30,570		46,453		15,883
Total		30,570		46,453		15,883
<b>USES</b>						
Professional	-	22,470	-	36,442	-	13,972
Wages		500		0		-500
Fringe		618		1,112		494
Operating		1,500		500		-1,000
Travel		200		0		-200
Transfer		5,282		8,399		3,117
Total	0.00	30,570	0.00	46,453	0.00	15,883
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0



**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>FALL GAMING MGMT RES. SERIES</b> <span style="float:right">1201-120-1019</span>					
<b>SOURCES</b>						
Student Fees		107,684		86,320		-21,364
<b>Total</b>		107,684		86,320		-21,364
<b>USES</b>						
Professional	-	17,556	-	18,320	-	764
Fringe		896		577		-319
Operating		27,032		19,863		-7,169
Travel		1,400		3,441		2,041
Transfer		60,800		44,119		-16,681
<b>Total</b>	0.00	107,684	0.00	86,320	0.00	-21,364
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>FALL LEADERSHIP DEVELOPMENT</b> <span style="float:right">1201-120-1077</span>						
<b>SOURCES</b>						
Student Fees		45,000		21,723		-23,277
<b>Total</b>		45,000		21,723		-23,277
<b>USES</b>						
Professional	-	13,000	-	6,750	-	-6,250
Fringe		605		175		-430
Operating		15,179		5,159		-10,020
Travel		25		22		-3
Transfer		16,191		9,617		-6,574
<b>Total</b>	0.00	45,000	0.00	21,723	0.00	-23,277
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>FITZGERALD CHAIR ENDOWMENT</b> <span style="float:right">1300-112-2606</span>					
<b>Opening Balance</b>		44,920		43,567		-1,353
<b>SOURCES</b>						
Investment/Endowment Income		37,650		0		-37,650
Gifts		0		33,793		33,793
<b>Total</b>		37,650		33,793		-3,857
<b>USES</b>						
Professional	1.00	48,000	-	46,173	-1.00	-1,827
Fringe		17,634		12,795		-4,839
<b>Total</b>	1.00	65,634	0.00	58,968	-1.00	-6,666
<b>Net Increase/Decrease in Funds</b>		-27,984		-25,175		2,809
<b>Ending Balance</b>		16,936		18,392		1,456
<b>FLORIANOPOLIS, BRAZIL</b> <span style="float:right">1201-102-1437</span>						
<b>Opening Balance</b>		6,985		-60,625		-67,610
<b>SOURCES</b>						
Student Fees		444,040		719,955		275,915
Misc		0		7,017		7,017
<b>Total</b>		444,040		726,972		282,932
<b>USES</b>						
Professional	-	2,750	-	21,400	-	18,650
Fringe		70		631		561
Operating		337,860		314,974		-22,886
Travel		6,800		10,451		3,651
Transfer		95,000		185,000		90,000
<b>Total</b>	0.00	442,480	0.00	532,456	0.00	89,976
<b>Net Increase/Decrease in Funds</b>		1,560		194,516		192,956
<b>Ending Balance</b>		8,545		133,891		125,346

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FRESHMAN START PROGRAM</b> <span style="float:right">1201-120-0008</span>						
Opening Balance		542,639		412,220		-130,419
<b>SOURCES</b>						
Student Fees		551,679		699,606		147,927
Transfers From Other Accounts		56,218		54,413		-1,805
Total		607,897		754,019		146,122
<b>USES</b>						
Professional	1.00	269,454	1.60	298,793	0.60	29,339
Graduate		42,840		37,750		-5,090
Fringe		31,839		51,200		19,361
Operating		36,504		21,532		-14,972
Travel		1,000		0		-1,000
Transfer		651,000		359,750		-291,250
Total	1.00	1,032,637	1.60	769,025	0.60	-263,612
Net Increase/Decrease in Funds		-424,740		-15,006		409,734
Ending Balance		117,899		397,214		279,315
<b>FSA RESTORATION AND CLOSE OUT</b> <span style="float:right">1201-104-1815</span>						
Opening Balance		17,767		0		-17,767
<b>SOURCES</b>						
Misc		100,000		167,947		67,947
Transfers From Other Accounts		3,002,707		1,221,363		-1,781,344
Total		3,102,707		1,389,310		-1,713,397
<b>USES</b>						
Professional	1.00	95,816	0.58	139,229	-0.42	43,413
Classified	1.00	22,011	0.55	29,090	-0.45	7,079
Fringe		35,824		27,835		-7,989
Operating		2,964,823		1,190,437		-1,774,386
Travel		2,000		1,228		-772
Total	2.00	3,120,474	1.13	1,387,819	-0.87	-1,732,655
Net Increase/Decrease in Funds		-17,767		1,491		19,258
Ending Balance		0		1,491		1,491

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GALWAY, IRELAND</b> <span style="float:right">1201-102-141Y</span>						
Opening Balance		2,315		11,584		9,269
<b>SOURCES</b>						
Student Fees		229,000		240,960		11,960
Total		229,000		240,960		11,960
<b>USES</b>						
Professional	-	23,450	-	18,850	-	-4,600
Fringe		1,150		594		-556
Operating		134,445		127,862		-6,583
Travel		4,100		2,624		-1,476
Transfer		65,000		65,000		0
Total	0.00	228,145	0.00	214,930	0.00	-13,215
Net Increase/Decrease in Funds		855		26,030		25,175
Ending Balance		3,170		37,614		34,444
<b>GAMING CONTRACT (OCT-MARCH)</b> <span style="float:right">1201-120-1075</span>						
<b>SOURCES</b>						
Student Fees		124,000		27,603		-96,397
Total		124,000		27,603		-96,397
<b>USES</b>						
Professional	-	23,300	-	0	-	-23,300
Fringe		1,189		0		-1,189
Operating		26,420		9,585		-16,835
Travel		10,000		0		-10,000
Transfer		63,091		18,018		-45,073
Total	0.00	124,000	0.00	27,603	0.00	-96,397
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GB PALEOINDIAN RESEARCH</b> <span style="float:right">1311-112-0114</span>						
<b>SOURCES</b>						
Gifts		60,000		58,779		-1,221
Total		60,000		58,779		-1,221
<b>USES</b>						
Graduate		19,375		18,605		-770
Wages		21,000		11,353		-9,647
Operating		15,025		21,846		6,821
Travel		4,600		6,975		2,375
Total		60,000		58,779		-1,221
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>GE DIFFERENTIAL TUITION</b> <span style="float:right">1201-114-0011</span>						
Opening Balance		33,037		33,038		1
<b>SOURCES</b>						
Student Fees		24,000		53,490		29,490
Transfers From Other Accounts		0		710		710
Total		24,000		54,200		30,200
<b>USES</b>						
Graduate		31,000		0		-31,000
Fringe		4,066		0		-4,066
Operating		21,971		13,024		-8,947
Transfer		0		4,956		4,956
Total		57,037		17,980		-39,057
Net Increase/Decrease in Funds		-33,037		36,220		69,257
Ending Balance		0		69,258		69,258

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GEOGRAPHY GIFT ACCOUNT</b> <span style="float:right">1311-114-1809</span>						
<b>SOURCES</b>						
Gifts		29,025		26,574		-2,451
Total		29,025		26,574		-2,451
<b>USES</b>						
Graduate		15,500		15,500		0
Fringe		2,033		232		-1,801
Operating		8,926		10,842		1,916
Travel		333		0		-333
Transfer		2,233		0		-2,233
Total		29,025		26,574		-2,451
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>GEOPHYSICS - ARTHUR BRAN</b> <span style="float:right">1311-114-0615</span>						
<b>SOURCES</b>						
Gifts		80,624		5,937		-74,687
Total		80,624		5,937		-74,687
<b>USES</b>						
Operating		80,624		5,937		-74,687
Total		80,624		5,937		-74,687
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>GIRLS MATH &amp; TECH CAMP 230049</b> <span style="float:right">1311-113-0910</span>					
<b>SOURCES</b>						
Gifts		51,399		57,614		6,215
Total		51,399		57,614		6,215
<b>USES</b>						
Professional	-	17,249	-	14,105	-	-3,144
Graduate		7,200		22,700		15,500
Fringe		1,664		669		-995
Operating		22,286		18,844		-3,442
Travel		3,000		1,296		-1,704
Total	0.00	51,399	0.00	57,614	0.00	6,215
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>GOLD COAST, AUSTRALIA</b> <span style="float:right">1201-102-141J</span>						
Opening Balance		15,024		15,134		110
<b>SOURCES</b>						
Student Fees		508,800		383,689		-125,111
Total		508,800		383,689		-125,111
<b>USES</b>						
Operating		461,100		284,984		-176,116
Transfer		50,000		50,000		0
Total		511,100		334,984		-176,116
Net Increase/Decrease in Funds		-2,300		48,705		51,005
Ending Balance		12,724		63,839		51,115

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>GOLDCORP MINERAL CHAIR</b> <span style="float:right">1311-114-0927</span>					
<b>SOURCES</b>						
Gifts		27,170		8,622		-18,548
Total		27,170		8,622		-18,548
<b>USES</b>						
Professional	0.08	12,071	0.06	5,740	-0.02	-6,331
Fringe		2,056		1,604		-452
Operating		8,043		1,278		-6,765
Travel		5,000		0		-5,000
Total	0.08	27,170	0.06	8,622	-0.02	-18,548
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>GOLDCORP TERM PROFESSORSHIP</b> <span style="float:right">1311-114-0902</span>						
<b>SOURCES</b>						
Gifts		126,557		54,652		-71,905
Total		126,557		54,652		-71,905
<b>USES</b>						
Professional	0.20	42,799	0.19	39,784	-0.01	-3,015
Graduate		15,500		7,750		-7,750
Fringe		8,337		5,996		-2,341
Operating		49,921		1,122		-48,799
Travel		10,000		0		-10,000
Total	0.20	126,557	0.19	54,652	-0.01	-71,905
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GOVERNOR'S CONF ON TOURISM</b>						
						<b>1201-120-1055</b>
<b>SOURCES</b>						
Student Fees		115,000		142,134		27,134
Transfers From Other Accounts		0		52,000		52,000
Total		115,000		194,134		79,134
<b>USES</b>						
Operating		98,720		132,657		33,937
Travel		2,500		2,167		-333
Transfer		13,780		59,310		45,530
Total		115,000		194,134		79,134
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>GRANT SAWYER CTR FOR JUSTICE</b>						
						<b>1311-112-4309</b>
<b>SOURCES</b>						
Gifts		169,674		128,281		-41,393
Total		169,674		128,281		-41,393
<b>USES</b>						
Graduate		93,000		84,226		-8,774
Classified	0.38	23,517	0.34	20,545	-0.04	-2,972
Fringe		32,211		11,971		-20,240
Operating		18,446		10,417		-8,029
Travel		2,500		1,122		-1,378
Total	0.38	169,674	0.34	128,281	-0.04	-41,393
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GRIFFEN ENDOWED CHAIR EARNINGS</b>						
						<b>1311-112-0913</b>
<b>SOURCES</b>						
Gifts		47,940		43,965		-3,975
Total		47,940		43,965		-3,975
<b>USES</b>						
Professional	-	20,318	-	23,318	-	3,000
Fringe		3,134		5,291		2,157
Operating		14,584		8,931		-5,653
Travel		9,904		6,425		-3,479
Total	0.00	47,940	0.00	43,965	0.00	-3,975
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>GUY LEONARD PHILOSOPHY</b>						
						<b>1301-112-1504</b>
Opening Balance		139,489		138,143		-1,346
<b>SOURCES</b>						
Investment/Endowment Income		23,305		0		-23,305
Gifts		0		20,918		20,918
Total		23,305		20,918		-2,387
<b>USES</b>						
Operating		36,270		12,527		-23,743
Transfer		0		200		200
Total		36,270		12,727		-23,543
Net Increase/Decrease in Funds		-12,965		8,191		21,156
Ending Balance		126,524		146,334		19,810

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>H M THOMAS TRUST-S BAR S RANCH</b> <span style="float:right">1300-150-0026</span>						
<b>Opening Balance</b>		654,968		749,367		94,399
<b>SOURCES</b>						
Investment/Endowment Income		140,000		0		-140,000
Gifts		0		284,875		284,875
<b>Total</b>		140,000		284,875		144,875
<b>USES</b>						
Professional	0.75	55,875	0.06	13,304	-0.69	-42,571
Fringe		16,167		1,644		-14,523
Operating		5,000		0		-5,000
<b>Total</b>	0.75	77,042	0.06	14,948	-0.69	-62,094
<b>Net Increase/Decrease in Funds</b>		62,958		269,927		206,969
<b>Ending Balance</b>		717,926		1,019,294		301,368
<b>HAIFA, ISREAL</b> <span style="float:right">1201-102-1426</span>						
<b>Opening Balance</b>		6,038		14,305		8,267
<b>SOURCES</b>						
Student Fees		73,880		82,019		8,139
<b>Total</b>		73,880		82,019		8,139
<b>USES</b>						
Operating		67,278		77,234		9,956
<b>Total</b>		67,278		77,234		9,956
<b>Net Increase/Decrease in Funds</b>		6,602		4,785		-1,817
<b>Ending Balance</b>		12,640		19,090		6,450

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HAVANA, CUBA</b> <span style="float:right">1201-102-1438</span>						
<b>SOURCES</b>						
Student Fees		163,450		152,105		-11,345
<b>Total</b>		163,450		152,105		-11,345
<b>USES</b>						
Professional	-	0	-	1,850	-	1,850
Fringe		0		58		58
Operating		63,600		87,624		24,024
Travel		0		44,587		44,587
Transfer		90,000		8,000		-82,000
<b>Total</b>	0.00	153,600	0.00	142,119	0.00	-11,481
<b>Net Increase/Decrease in Funds</b>		9,850		9,986		136
<b>Ending Balance</b>		9,850		9,986		136
<b>HEREDIA, COSTA RICA</b> <span style="float:right">1201-102-1417</span>						
<b>Opening Balance</b>		3,756		89,750		85,994
<b>SOURCES</b>						
Student Fees		648,540		549,826		-98,714
Investment/Endowment Income		564		1,262		698
<b>Total</b>		649,104		551,088		-98,016
<b>USES</b>						
Professional	0.10	10,932	0.06	12,752	-0.04	1,820
Fringe		2,207		2,225		18
Operating		463,160		490,535		27,375
Travel		4,000		4,461		461
Transfer		170,000		150,000		-20,000
<b>Total</b>	0.10	650,299	0.06	659,973	-0.04	9,674
<b>Net Increase/Decrease in Funds</b>		-1,195		-108,885		-107,690
<b>Ending Balance</b>		2,561		-19,135		-21,696

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ICR-VPHS</b> <span style="float:right">1207-122-001C</span>						
Opening Balance		341,156		334,568		-6,588
<b>SOURCES</b>						
Indirect Cost Recovery		50,000		57,314		7,314
Total		50,000		57,314		7,314
<b>USES</b>						
Classified	0.75	22,621	0.50	15,037	-0.25	-7,584
Wages		0		1,753		1,753
Fringe		10,330		8,059		-2,271
Operating		146		3,851		3,705
Transfer		3,000		43,500		40,500
Total	0.75	36,097	0.50	72,200	-0.25	36,103
Net Increase/Decrease in Funds		13,903		-14,886		-28,789
Ending Balance		355,059		319,682		-35,377
<b>IELC</b> <span style="float:right">1201-102-1202</span>						
Opening Balance		555,419		488,684		-66,735
<b>SOURCES</b>						
Student Fees		517,890		961,807		443,917
Transfers From Other Accounts		71,445		69,000		-2,445
Total		589,335		1,030,807		441,472
<b>USES</b>						
Professional	8.00	544,295	0.46	487,294	-7.54	-57,001
Classified	2.00	71,127	2.00	69,490	0.00	-1,637
Wages		35,000		37,638		2,638
Fringe		189,690		160,797		-28,893
Operating		30,449		32,155		1,706
Transfer		100,000		102,500		2,500
Total	10.00	970,561	2.46	889,874	-7.54	-80,687
Net Increase/Decrease in Funds		-381,226		140,933		522,159
Ending Balance		174,193		629,617		455,424

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>IELC DEVELOPMENT</b> <span style="float:right">1201-102-1214</span>						
Opening Balance		423		995		572
<b>SOURCES</b>						
Transfers From Other Accounts		99,000		101,000		2,000
Total		99,000		101,000		2,000
<b>USES</b>						
Operating		94,050		78,728		-15,322
Travel		5,000		6,034		1,034
Total		99,050		84,762		-14,288
Net Increase/Decrease in Funds		-50		16,238		16,288
Ending Balance		373		17,233		16,860
<b>INSTRUCTIONAL DESIGNER POSITIO</b> <span style="float:right">1311-117-0009</span>						
<b>SOURCES</b>						
Gifts		59,915		37,321		-22,594
Total		59,915		37,321		-22,594
<b>USES</b>						
Professional	-	50,167	-	31,515	-	-18,652
Fringe		9,748		5,806		-3,942
Total	0.00	59,915	0.00	37,321	0.00	-22,594
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUMENT MAINTENANCE</b> <span style="float:right">1201-112-1230</span>						
Opening Balance		16,983		29,433		12,450
<b>SOURCES</b>						
Sales and Service		5,000		7,734		2,734
Transfers From Other Accounts		16,500		0		-16,500
Total		21,500		7,734		-13,766
<b>USES</b>						
Professional	-	0	0.03	910	0.03	910
Wages		3,000		2,179		-821
Fringe		45		63		18
Operating		35,438		16,905		-18,533
Travel		0		265		265
Total	0.00	38,483	0.03	20,322	0.03	-18,161
Net Increase/Decrease in Funds		-16,983		-12,588		4,395
Ending Balance		0		16,845		16,845
<b>ISTANBUL TURKEY</b> <span style="float:right">1201-102-1436</span>						
Opening Balance		7,626		46,451		38,825
<b>SOURCES</b>						
Student Fees		135,720		108,697		-27,023
Total		135,720		108,697		-27,023
<b>USES</b>						
Operating		38,900		19,449		-19,451
Transfer		90,000		75,000		-15,000
Total		128,900		94,449		-34,451
Net Increase/Decrease in Funds		6,820		14,248		7,428
Ending Balance		14,446		60,699		46,253

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>JOURNALISM PITTMAN CHAIR</b> <span style="float:right">1300-115-0027</span>						
Opening Balance		136,896		143,081		6,185
<b>SOURCES</b>						
Investment/Endowment Income		105,300		0		-105,300
Gifts		0		100,288		100,288
Total		105,300		100,288		-5,012
<b>USES</b>						
Professional	0.50	58,500	0.91	80,894	0.41	22,394
Fringe		20,168		23,156		2,988
Total	0.50	78,668	0.91	104,050	0.41	25,382
Net Increase/Decrease in Funds		26,632		-3,762		-30,394
Ending Balance		163,528		139,319		-24,209
<b>JUDICIAL STUDIES</b> <span style="float:right">1201-112-4204</span>						
Opening Balance		89,672		91,332		1,660
<b>SOURCES</b>						
Student Fees		40,000		59,623		19,623
Transfers From Other Accounts		5,000		16,153		11,153
Total		45,000		75,776		30,776
<b>USES</b>						
Professional	-	10,600	-	8,200	-	-2,400
Wages		0		2,020		2,020
Fringe		1,802		289		-1,513
Operating		21,000		14,691		-6,309
Travel		5,000		4,131		-869
Transfer		14,919		14,914		-5
Total	0.00	53,321	0.00	44,245	0.00	-9,076
Net Increase/Decrease in Funds		-8,321		31,531		39,852
Ending Balance		81,351		122,863		41,512



University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>JUSTICE MANAGEMENT PROGRAM</b> <span style="float:right">1201-112-4307</span>						
Opening Balance		107,463		109,629		2,166
<b>SOURCES</b>						
Student Fees		184,000		159,705		-24,295
Total		184,000		159,705		-24,295
<b>USES</b>						
Professional	-	132,000	-	135,846	-	3,846
Classified	0.22	10,000	0.16	9,764	-0.06	-236
Fringe		26,340		21,260		-5,080
Operating		5,066		4,529		-537
Travel		2,500		1,936		-564
Transfer		5,000		46,456		41,456
Total	0.22	180,906	0.16	219,791	-0.06	38,885
Net Increase/Decrease in Funds		3,094		-60,086		-63,180
Ending Balance		110,557		49,543		-61,014
<b>KUNR FM GIFTS</b> <span style="float:right">1300-102-0704</span>						
Opening Balance		238,979		357,789		118,810
<b>SOURCES</b>						
Gifts		850,000		873,093		23,093
Total		850,000		873,093		23,093
<b>USES</b>						
Professional	6.50	368,388	7.35	348,811	0.85	-19,577
Classified	3.00	110,361	1.46	63,646	-1.54	-46,715
Wages		5,000		7,195		2,195
Fringe		167,703		136,880		-30,823
Operating		242,186		238,337		-3,849
Travel		5,000		6,205		1,205
Sales and Service Recharge		0		-19,730		-19,730
Transfer		0		250		250
Total	9.50	898,638	8.81	781,594	-0.69	-117,044
Net Increase/Decrease in Funds		-48,638		91,499		140,137
Ending Balance		190,341		449,288		258,947

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LEMELSON LITERACY COHORT VIII</b> <span style="float:right">1311-113-0022</span>						
<b>SOURCES</b>						
Gifts		131,274		119,903		-11,371
Total		131,274		119,903		-11,371
<b>USES</b>						
Professional	-	9,001	-	9,000	-	-1
Graduate		9,300		7,050		-2,250
Fringe		1,364		959		-405
Operating		111,609		102,894		-8,715
Total	0.00	131,274	0.00	119,903	0.00	-11,371
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>LONDON, ENGLAND</b> <span style="float:right">1201-102-141N</span>						
Opening Balance		21,663		80,040		58,377
<b>SOURCES</b>						
Student Fees		678,000		857,173		179,173
Misc		0		91		91
Total		678,000		857,264		179,264
<b>USES</b>						
Professional	-	5,000	-	3,450	-	-1,550
Fringe		245		109		-136
Operating		495,970		584,297		88,327
Travel		5,000		3,224		-1,776
Transfer		170,000		170,000		0
Total	0.00	676,215	0.00	761,080	0.00	84,865
Net Increase/Decrease in Funds		1,785		96,184		94,399
Ending Balance		23,448		176,224		152,776

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LUNEBURG, GERMANY</b> <span style="float:right">1201-102-1420</span>						
Opening Balance		6,194		129,951		123,757
<b>SOURCES</b>						
Student Fees		762,640		818,982		56,342
Investment/Endowment Income		100		9,676		9,576
Total		762,740		828,658		65,918
<b>USES</b>						
Professional	-	7,150	-	3,450	-	-3,700
Fringe		351		109		-242
Operating		572,350		508,974		-63,376
Travel		7,000		4,360		-2,640
Transfer		150,000		150,000		0
Total	0.00	736,851	0.00	666,893	0.00	-69,958
Net Increase/Decrease in Funds		25,889		161,765		135,876
Ending Balance		32,083		291,716		259,633
<b>MACC DIFFERENTIAL FEES</b> <span style="float:right">1201-116-0115</span>						
Opening Balance		28,931		32,619		3,688
<b>SOURCES</b>						
Transfers From Other Accounts		29,750		35,000		5,250
Total		29,750		35,000		5,250
<b>USES</b>						
Professional	-	26,000	-	13,667	-	-12,333
Graduate		15,500		23,115		7,615
Wages		0		180		180
Fringe		2,504		3,931		1,427
Operating		8,700		5,841		-2,859
Travel		5,000		0		-5,000
Total	0.00	57,704	0.00	46,734	0.00	-10,970
Net Increase/Decrease in Funds		-27,954		-11,734		16,220
Ending Balance		977		20,885		19,908

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MACKAY E.I. MSM</b> <span style="float:right">1300-114-2005</span>						
Opening Balance		162,528		160,307		-2,221
<b>SOURCES</b>						
Investment/Endowment Income		62,000		0		-62,000
Gifts		0		55,337		55,337
Total		62,000		55,337		-6,663
<b>USES</b>						
Professional	0.50	29,850	0.36	18,548	-0.14	-11,302
Wages		5,000		0		-5,000
Fringe		13,811		7,626		-6,185
Operating		11,325		2,371		-8,954
Total	0.50	59,986	0.36	28,545	-0.14	-31,441
Net Increase/Decrease in Funds		2,014		26,792		24,778
Ending Balance		164,542		187,099		22,557
<b>MACMILLIAN WILL</b> <span style="float:right">1300-150-5307</span>						
Opening Balance		207,553		206,694		-859
<b>SOURCES</b>						
Investment/Endowment Income		75,287		0		-75,287
Gifts		0		67,574		67,574
Total		75,287		67,574		-7,713
<b>USES</b>						
Professional	0.40	43,831	0.22	38,542	-0.18	-5,289
Wages		1,000		0		-1,000
Fringe		10,949		7,428		-3,521
Operating		6,500		2,255		-4,245
Travel		0		2,084		2,084
Total	0.40	62,280	0.22	50,309	-0.18	-11,971
Net Increase/Decrease in Funds		13,007		17,265		4,258
Ending Balance		220,560		223,959		3,399

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MADRID SPAIN</b> <span style="float:right">1201-102-1448</span>						
Opening Balance		1,091		169,285		168,194
<b>SOURCES</b>						
Student Fees		845,900		968,507		122,607
Total		845,900		968,507		122,607
<b>USES</b>						
Professional	-	4,850	-	3,000	-	-1,850
Fringe		238		94		-144
Operating		771,700		797,944		26,244
Travel		7,000		4,193		-2,807
Transfer		50,000		50,000		0
Total	0.00	833,788	0.00	855,231	0.00	21,443
Net Increase/Decrease in Funds		12,112		113,276		101,164
Ending Balance		13,203		282,561		269,358
<b>MARCHING BAND</b> <span style="float:right">1311-112-0042</span>						
<b>SOURCES</b>						
Gifts		54,500		45,924		-8,576
Total		54,500		45,924		-8,576
<b>USES</b>						
Operating		15,500		45,272		29,772
Travel		35,000		652		-34,348
Transfer		4,000		0		-4,000
Total		54,500		45,924		-8,576
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MEDICATION THERAPY MNGMT(MGT)</b> <span style="float:right">1311-122-1304</span>						
<b>SOURCES</b>						
Gifts		30,883		13,779		-17,104
Transfers From Other Accounts		0		47		47
Total		30,883		13,826		-17,057
<b>USES</b>						
Professional	-	14,880	-	2,100	-	-12,780
Graduate		700		6,900		6,200
Wages		5,200		0		-5,200
Fringe		3,345		1,401		-1,944
Operating		6,758		2,893		-3,865
Travel		0		532		532
Total	0.00	30,883	0.00	13,826	0.00	-17,057
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>MELBOURNE, AUSTRALIA</b> <span style="float:right">1201-102-1422</span>						
Opening Balance		7,112		52,356		45,244
<b>SOURCES</b>						
Student Fees		229,220		194,120		-35,100
Total		229,220		194,120		-35,100
<b>USES</b>						
Operating		119,700		106,870		-12,830
Transfer		100,000		80,000		-20,000
Total		219,700		186,870		-32,830
Net Increase/Decrease in Funds		9,520		7,250		-2,270
Ending Balance		16,632		59,606		42,974

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MESA ENGINEERING</b> <span style="float:right">1311-117-0030</span>						
<b>SOURCES</b>						
Gifts		32,216		33,102		886
<b>Total</b>		32,216		33,102		886
<b>USES</b>						
Professional	-	26,500	-	20,456	-	-6,044
Wages		300		1,128		828
Fringe		916		2,723		1,807
Operating		4,300		8,795		4,495
Travel		200		0		-200
<b>Total</b>	0.00	32,216	0.00	33,102	0.00	886
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>MINE DIFFERENTIAL TUITION</b> <span style="float:right">1201-114-0012</span>						
<b>Opening Balance</b>		33,180		33,473		293
<b>SOURCES</b>						
Student Fees		40,000		77,830		37,830
<b>Total</b>		40,000		77,830		37,830
<b>USES</b>						
Professional	-	0	-	20,869	-	20,869
Graduate		31,000		0		-31,000
Wages		0		570		570
Fringe		4,066		4,924		858
Operating		34,114		9,771		-24,343
Travel		0		6,813		6,813
Transfer		0		9,372		9,372
<b>Total</b>	0.00	69,180	0.00	52,319	0.00	-16,861
<b>Net Increase/Decrease in Funds</b>		-29,180		25,511		54,691
<b>Ending Balance</b>		4,000		58,984		54,984

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MISC PROG DEV - GBCGE</b> <span style="float:right">1200-114-1604</span>						
<b>Opening Balance</b>		44,986		44,987		1
<b>SOURCES</b>						
Student Fees		0		51,611		51,611
Transfers From Other Accounts		10,000		0		-10,000
<b>Total</b>		10,000		51,611		41,611
<b>USES</b>						
Professional	-	10,127	-	0	-	-10,127
Graduate		9,000		0		-9,000
Fringe		1,520		0		-1,520
Operating		20,750		36,660		15,910
Travel		8,000		2,502		-5,498
Transfer		5,000		0		-5,000
<b>Total</b>	0.00	54,397	0.00	39,162	0.00	-15,235
<b>Net Increase/Decrease in Funds</b>		-44,397		12,449		56,846
<b>Ending Balance</b>		589		57,436		56,847
<b>MISC PROG DEV - GORDANINEJAD</b> <span style="float:right">1200-117-3028</span>						
<b>Opening Balance</b>		7,289		7,289		0
<b>SOURCES</b>						
Transfers From Other Accounts		98,300		121,863		23,563
<b>Total</b>		98,300		121,863		23,563
<b>USES</b>						
Graduate		11,500		14,475		2,975
Fringe		1,509		217		-1,292
Operating		16,750		266		-16,484
<b>Total</b>		29,759		14,958		-14,801
<b>Net Increase/Decrease in Funds</b>		68,541		106,905		38,364
<b>Ending Balance</b>		75,830		114,194		38,364

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MISC PROG DEV - POLITICAL SCIENCE</b> <span style="float:right">1200-112-1708</span>						
Opening Balance		5,875		5,875		0
<b>SOURCES</b>						
Sales and Service		4,500		4,500		0
Misc		53,214		58,295		5,081
Total		57,714		62,795		5,081
<b>USES</b>						
Professional	-	4,800	-	9,300	-	4,500
Graduate		37,200		29,450		-7,750
Wages		0		9,422		9,422
Fringe		8,932		6,375		-2,557
Operating		10,182		7,451		-2,731
Travel		2,475		2,476		1
Total	0.00	63,589	0.00	64,474	0.00	885
Net Increase/Decrease in Funds		-5,875		-1,679		4,196
Ending Balance		0		4,196		4,196
<b>MISC PROG DEV - SHEVENELL</b> <span style="float:right">1200-114-1018</span>						
Opening Balance		25,208		25,208		0
<b>USES</b>						
Professional	-	16,491	-	8,132	-	-8,359
Wages		1,086		404		-682
Fringe		4,197		1,593		-2,604
Operating		1,434		1,287		-147
Travel		2,000		942		-1,058
Total	0.00	25,208	0.00	12,358	0.00	-12,850
Net Increase/Decrease in Funds		-25,208		-12,358		12,850
Ending Balance		0		12,850		12,850

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MISC PROG DEV - TIAN</b> <span style="float:right">1200-117-101L</span>						
Opening Balance		17,515		17,515		0
<b>SOURCES</b>						
Transfers From Other Accounts		38,412		42,706		4,294
Total		38,412		42,706		4,294
<b>USES</b>						
Graduate		7,750		0		-7,750
Wages		500		0		-500
Fringe		1,024		0		-1,024
Operating		12,000		12,737		737
Travel		1,000		0		-1,000
Total		22,274		12,737		-9,537
Net Increase/Decrease in Funds		16,138		29,969		13,831
Ending Balance		33,653		47,484		13,831
<b>MISC PROG DEV - WAUGH</b> <span style="float:right">1200-113-1207</span>						
Opening Balance		44,269		44,269		0
<b>SOURCES</b>						
Sales and Service		0		40,855		40,855
Transfers From Other Accounts		0		22,778		22,778
Total		0		63,633		63,633
<b>USES</b>						
Classified	-	14,781	0.41	14,028	0.41	-753
Wages		2,000		1,953		-47
Fringe		5,894		5,921		27
Operating		8,798		4,210		-4,588
Travel		1,042		108		-934
Total	0.00	32,515	0.41	26,220	0.41	-6,295
Net Increase/Decrease in Funds		-32,515		37,413		69,928
Ending Balance		11,754		81,682		69,928

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>MISC PROG DEV -PEKCAN</b> <span style="float:right">1200-117-1101</span>					
<b>Opening Balance</b>		41,954		41,954		0
<b>USES</b>						
Professional	-	25,396	-	33,009	-	7,613
Graduate		7,750		3,800		-3,950
Fringe		4,854		4,574		-280
Operating		600		458		-142
Travel		2,500		27		-2,473
<b>Total</b>	0.00	41,100	0.00	41,868	0.00	768
<b>Net Increase/Decrease in Funds</b>		-41,100		-41,868		-768
<b>Ending Balance</b>		854		86		-768
<b>MISC PROG DEV -TRACY</b> <span style="float:right">1201-114-2342</span>						
<b>Opening Balance</b>		104,171		104,171		0
<b>USES</b>						
Professional	-	0	0.10	14,582	0.10	14,582
Graduate		19,200		9,600		-9,600
Classified	-	4,157	0.09	4,278	0.09	121
Wages		0		1,774		1,774
Fringe		5,628		5,592		-36
Operating		7,463		3,580		-3,883
Travel		6,000		644		-5,356
<b>Total</b>	0.00	42,448	0.19	40,050	0.19	-2,398
<b>Net Increase/Decrease in Funds</b>		-42,448		-40,050		2,398
<b>Ending Balance</b>		61,723		64,121		2,398

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>MISC PROG DEV-ECONOMICS</b> <span style="float:right">1200-116-0209</span>					
<b>Opening Balance</b>		25,843		25,576		-267
<b>SOURCES</b>						
Transfers From Other Accounts		14,000		0		-14,000
<b>Total</b>		14,000		0		-14,000
<b>USES</b>						
Graduate		15,500		0		-15,500
Wages		19,600		0		-19,600
Fringe		2,327		0		-2,327
Operating		1,400		254		-1,146
<b>Total</b>		38,827		254		-38,573
<b>Net Increase/Decrease in Funds</b>		-24,827		-254		24,573
<b>Ending Balance</b>		1,016		25,322		24,306
<b>MISC PROG DEVELOPMENT</b> <span style="float:right">1200-112-0602</span>						
<b>Opening Balance</b>		60,547		60,547		0
<b>SOURCES</b>						
Student Fees		0		625		625
Gifts		0		1,200		1,200
Transfers From Other Accounts		0		14,324		14,324
<b>Total</b>		0		16,149		16,149
<b>USES</b>						
Professional	-	4,890	-	7,600	-	2,710
Graduate		2,000		1,600		-400
Classified	-	4,405	0.05	1,256	0.05	-3,149
Fringe		2,043		434		-1,609
Operating		18,730		19,973		1,243
Travel		4,000		3,574		-426
Transfer		0		200		200
<b>Total</b>	0.00	36,068	0.05	34,637	0.05	-1,431
<b>Net Increase/Decrease in Funds</b>		-36,068		-18,488		17,580
<b>Ending Balance</b>		24,479		42,059		17,580

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MISC PROG DEV-JOHN BELL</b> <span style="float:right">1200-114-1010</span>						
Opening Balance		36,367		35,201		-1,166
<b>USES</b>						
Professional	-	12,805	-	0	-	-12,805
Fringe		432		0		-432
Operating		9,450		900		-8,550
Travel		4,000		2,123		-1,877
<b>Total</b>	0.00	26,687	0.00	3,023	0.00	-23,664
<b>Net Increase/Decrease in Funds</b>		-26,687		-3,023		23,664
<b>Ending Balance</b>		9,680		32,178		22,498
<b>MISC PROGRAM DEV - KIM, KWANG</b> <span style="float:right">1200-117-302H</span>						
Opening Balance		49,091		49,092		1
<b>SOURCES</b>						
Transfers From Other Accounts		0		884		884
<b>Total</b>		0		884		884
<b>USES</b>						
Professional	-	31,500	-	28,515	-	-2,985
Graduate		6,600		3,300		-3,300
Fringe		7,383		6,462		-921
Operating		1,077		0		-1,077
Travel		0		703		703
<b>Total</b>	0.00	46,560	0.00	38,980	0.00	-7,580
<b>Net Increase/Decrease in Funds</b>		-46,560		-38,096		8,464
<b>Ending Balance</b>		2,531		10,996		8,465

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MISC PROGRAM DEVELOPMENT</b> <span style="float:right">1200-112-1814</span>						
Opening Balance		40,791		33,445		-7,346
<b>SOURCES</b>						
Transfers From Other Accounts		40,500		53,908		13,408
<b>Total</b>		40,500		53,908		13,408
<b>USES</b>						
Graduate		18,600		1,274		-17,326
Fringe		2,440		2,018		-422
Operating		16,980		20,304		3,324
Travel		10,000		17,067		7,067
Transfer		0		6,100		6,100
<b>Total</b>		48,020		46,763		-1,257
<b>Net Increase/Decrease in Funds</b>		-7,520		7,145		14,665
<b>Ending Balance</b>		33,271		40,590		7,319
<b>MOLECULAR SCIENCE GRAD PROGRAM</b> <span style="float:right">1201-121-0015</span>						
Opening Balance		10,152		9,798		-354
<b>SOURCES</b>						
Transfers From Other Accounts		36,744		36,744		0
<b>Total</b>		36,744		36,744		0
<b>USES</b>						
Professional	-	4,032	-	3,881	-	-151
Graduate		25,000		3,667		-21,333
Fringe		3,992		2,970		-1,022
Operating		12,372		13,075		703
Transfer		1,500		1,000		-500
<b>Total</b>	0.00	46,896	0.00	24,593	0.00	-22,303
<b>Net Increase/Decrease in Funds</b>		-10,152		12,151		22,303
<b>Ending Balance</b>		0		21,949		21,949

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MPD- FOLER</b> <span style="float:right">1200-117-6039</span>						
Opening Balance		25,007		25,007		0
<b>USES</b>						
Professional	-	4,844	-	8,843	-	3,999
Graduate		15,400		0		-15,400
Fringe		162		202		40
Operating		4,601		1,431		-3,170
Total	0.00	25,007	0.00	10,476	0.00	-14,531
Net Increase/Decrease in Funds		-25,007		-10,476		14,531
Ending Balance		0		14,531		14,531
<b>MPD-NV TRAINING PARTNERSHIP</b> <span style="float:right">1200-122-0911</span>						
Opening Balance		32,433		32,432		-1
<b>SOURCES</b>						
Transfers From Other Accounts		69,467		69,467		0
Total		69,467		69,467		0
<b>USES</b>						
Classified	-	24,000	-	0	-	-24,000
Fringe		9,840		0		-9,840
Operating		0		7,214		7,214
Transfer		0		5,000		5,000
Total	0.00	33,840	0.00	12,214	0.00	-21,626
Net Increase/Decrease in Funds		35,627		57,253		21,626
Ending Balance		68,060		89,685		21,625

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MSESE GEOLOGY DEPARTMENT</b> <span style="float:right">1311-114-0624</span>						
<b>SOURCES</b>						
Gifts		26,699		27,914		1,215
Total		26,699		27,914		1,215
<b>USES</b>						
Graduate		12,000		21,400		9,400
Fringe		1,574		2,238		664
Operating		8,125		4,161		-3,964
Travel		5,000		115		-4,885
Total		26,699		27,914		1,215
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>MSIS DIFFERENTIAL FEES</b> <span style="float:right">1201-116-0116</span>						
Opening Balance		29,369		29,061		-308
<b>SOURCES</b>						
Transfers From Other Accounts		20,000		20,000		0
Total		20,000		20,000		0
<b>USES</b>						
Professional	-	9,000	-	9,000	-	0
Graduate		7,750		22,389		14,639
Wages		10,000		1,200		-8,800
Fringe		1,608		6,682		5,074
Operating		12,613		6,367		-6,246
Travel		6,000		0		-6,000
Total	0.00	46,971	0.00	45,638	0.00	-1,333
Net Increase/Decrease in Funds		-26,971		-25,638		1,333
Ending Balance		2,398		3,423		1,025



**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MUSA</b> <span style="float:right">1212-112-123C</span>						
Opening Balance		12,411		10,952		-1,459
<b>SOURCES</b>						
Student Fees		185,000		201,120		16,120
Total		185,000		201,120		16,120
<b>USES</b>						
Professional	-	130,000	1.19	150,485	1.19	20,485
Graduate		7,750		0		-7,750
Fringe		7,387		20,201		12,814
Operating		37,360		34,910		-2,450
Transfer		10,000		0		-10,000
Total	0.00	192,497	1.19	205,596	1.19	13,099
Net Increase/Decrease in Funds		-7,497		-4,476		3,021
Ending Balance		4,914		6,476		1,562
<b>MUSIC SMART CLASSROOM UPGRADE</b> <span style="float:right">1201-112-1233</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		30,000		30,000		0
Total		30,000		30,000		0
<b>USES</b>						
Operating		30,000		21,309		-8,691
Total		30,000		21,309		-8,691
Net Increase/Decrease in Funds		0		8,691		8,691
Ending Balance		0		8,691		8,691

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NAGASAKI, JAPAN</b> <span style="float:right">1201-102-1435</span>						
Opening Balance		10,100		10,383		283
<b>SOURCES</b>						
Student Fees		178,880		175,101		-3,779
Total		178,880		175,101		-3,779
<b>USES</b>						
Operating		96,260		73,253		-23,007
Transfer		90,000		90,000		0
Total		186,260		163,253		-23,007
Net Increase/Decrease in Funds		-7,380		11,848		19,228
Ending Balance		2,720		22,231		19,511
<b>NBMG SPECIAL FUND</b> <span style="float:right">1207-114-10JG</span>						
Opening Balance		58,892		58,945		53
<b>SOURCES</b>						
Indirect Cost Recovery		3,000		1,235		-1,765
Total		3,000		1,235		-1,765
<b>USES</b>						
Classified	-	3,126	-	3,126	-	0
Fringe		1,300		1,191		-109
Operating		10,921		24,203		13,282
Travel		10,000		0		-10,000
Total	0.00	25,347	0.00	28,520	0.00	3,173
Net Increase/Decrease in Funds		-22,347		-27,285		-4,938
Ending Balance		36,545		31,660		-4,885

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NBMG VEHICLE SERVICE SALES</b> <span style="float:right">1206-114-101V</span>						
Opening Balance		92		774		682
<b>USES</b>						
Operating		49,708		53,590		3,882
Sales and Service Recharge		-49,820		-57,881		-8,061
Total		-112		-4,291		-4,179
<b>Net Increase/Decrease in Funds</b>		112		4,291		4,179
<b>Ending Balance</b>		204		5,065		4,861
<b>NIGHTINGALE CONC HALL TECH ACC</b> <span style="float:right">1200-112-1203</span>						
Opening Balance		7,701		8,700		999
<b>SOURCES</b>						
Sales and Service		20,000		26,319		6,319
Transfers From Other Accounts		0		1,144		1,144
Total		20,000		27,463		7,463
<b>USES</b>						
Professional	0.18	10,192	0.12	4,055	-0.06	-6,137
Wages		10,000		14,189		4,189
Fringe		3,809		876		-2,933
Operating		1,070		2,438		1,368
Total	0.18	25,071	0.12	21,558	-0.06	-3,513
<b>Net Increase/Decrease in Funds</b>		-5,071		5,905		10,976
<b>Ending Balance</b>		2,630		14,605		11,975

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NORTHERN NV INTL CENTER</b> <span style="float:right">1201-102-1601</span>						
<b>SOURCES</b>						
Misc		274,558		242,366		-32,192
Total		274,558		242,366		-32,192
<b>USES</b>						
Professional	1.00	140,880	0.10	130,971	-0.90	-9,909
Classified	1.96	66,197	1.37	49,094	-0.59	-17,103
Wages		20,000		17,300		-2,700
Fringe		44,044		38,941		-5,103
Operating		3,437		8,159		4,722
Sales and Service Recharge		0		-1,790		-1,790
Total	2.96	274,558	1.47	242,675	-1.49	-31,883
<b>Net Increase/Decrease in Funds</b>		0		-309		-309
<b>Ending Balance</b>		0		-309		-309
<b>NURS DIFFERENTIAL FEES INCOME</b> <span style="float:right">1201-122-1012</span>						
<b>SOURCES</b>						
Student Fees		579,799		708,832		129,033
Total		579,799		708,832		129,033
<b>USES</b>						
Professional	6.00	257,401	2.07	138,008	-3.93	-119,393
Fringe		112,145		46,764		-65,381
Operating		0		585		585
Travel		0		1,125		1,125
Transfer		132,090		44,230		-87,860
Total	6.00	501,636	2.07	230,712	-3.93	-270,924
<b>Net Increase/Decrease in Funds</b>		78,163		478,120		399,957
<b>Ending Balance</b>		78,163		478,120		399,957

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NV ENERGY POWER PROGRAM</b> <span style="float:right">1311-117-2034</span>						
<b>SOURCES</b>						
Gifts		72,961		48,159		-24,802
Total		72,961		48,159		-24,802
<b>USES</b>						
Professional	-	15,503	-	7,251	-	-8,252
Graduate		43,400		34,177		-9,223
Fringe		3,466		2,225		-1,241
Operating		6,733		4,506		-2,227
Travel		3,859		0		-3,859
Total	0.00	72,961	0.00	48,159	0.00	-24,802
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>NV ENERGY START UP</b> <span style="float:right">1311-117-021F</span>						
<b>SOURCES</b>						
Gifts		67,000		0		-67,000
Total		67,000		0		-67,000
<b>USES</b>						
Operating		67,000		0		-67,000
Total		67,000		0		-67,000
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OFFICE SUPPLIES</b> <span style="float:right">1201-120-0119</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		29,000		29,000		0
Total		29,000		29,000		0
<b>USES</b>						
Operating		29,000		14,344		-14,656
Transfer		0		14,656		14,656
Total		29,000		29,000		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>OLLI AT UNR</b> <span style="float:right">1201-120-0051</span>						
Opening Balance		61,423		52,175		-9,248
<b>SOURCES</b>						
Student Fees		85,000		106,018		21,018
Total		85,000		106,018		21,018
<b>USES</b>						
Professional	-	300	-	0	-	-300
Fringe		16		0		-16
Operating		58,070		61,772		3,702
Travel		125		50		-75
Transfer		7,500		9,099		1,599
Total	0.00	66,011	0.00	70,921	0.00	4,910
Net Increase/Decrease in Funds		18,989		35,097		16,108
Ending Balance		80,412		87,272		6,860

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ORVIS PROFESSORSHIP</b> <span style="float:right">1311-122-1007</span>						
<b>SOURCES</b>						
Gifts		158,196		63,026		-95,170
Total		158,196		63,026		-95,170
<b>USES</b>						
Professional	-	125,000	-	52,000	-	-73,000
Graduate		7,000		0		-7,000
Fringe		15,196		1,398		-13,798
Operating		5,000		7,166		2,166
Travel		6,000		2,462		-3,538
Total	0.00	158,196	0.00	63,026	0.00	-95,170
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>OSAKA, JAPAN</b> <span style="float:right">1201-102-1432</span>						
<b>Opening Balance</b>		20,210		28,123		7,913
<b>SOURCES</b>						
Student Fees		302,720		378,521		75,801
Total		302,720		378,521		75,801
<b>USES</b>						
Operating		263,620		243,634		-19,986
Transfer		55,000		55,000		0
Total		318,620		298,634		-19,986
<b>Net Increase/Decrease in Funds</b>		-15,900		79,887		95,787
<b>Ending Balance</b>		4,310		108,010		103,700

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OSHER LIFELONG LEARNING ENDOW</b> <span style="float:right">1311-120-0031</span>						
<b>SOURCES</b>						
Gifts		58,386		37,217		-21,169
Total		58,386		37,217		-21,169
<b>USES</b>						
Classified	0.56	16,332	0.51	16,172	-0.05	-160
Fringe		11,336		2,799		-8,537
Operating		29,218		18,010		-11,208
Travel		1,500		236		-1,264
Total	0.56	58,386	0.51	37,217	-0.05	-21,169
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>PALMERSTON NORTH, NEW ZEALAND</b> <span style="float:right">1201-102-141Z</span>						
<b>Opening Balance</b>		2,953		34,720		31,767
<b>SOURCES</b>						
Student Fees		266,400		302,820		36,420
Total		266,400		302,820		36,420
<b>USES</b>						
Operating		267,700		213,211		-54,489
Transfer		0		30,000		30,000
Total		267,700		243,211		-24,489
<b>Net Increase/Decrease in Funds</b>		-1,300		59,609		60,909
<b>Ending Balance</b>		1,653		94,329		92,676

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PARAMEDICAL PROGRAM</b> <span style="float:right">1201-120-1057</span>						
<b>SOURCES</b>						
Student Fees		40,000		50,847		10,847
<b>Total</b>		40,000		50,847		10,847
<b>USES</b>						
Professional	-	3,500	-	1,200	-	-2,300
Fringe		182		38		-144
Operating		23,000		22,774		-226
Travel		100		12		-88
Transfer		13,218		26,824		13,606
<b>Total</b>	0.00	40,000	0.00	50,848	0.00	10,848
<b>Net Increase/Decrease in Funds</b>		0		-1		-1
<b>Ending Balance</b>		0		-1		-1
<b>PAU, FRANCE</b> <span style="float:right">1201-102-1418</span>						
<b>Opening Balance</b>		6,215		338,774		332,559
<b>SOURCES</b>						
Student Fees		1,130,900		1,135,069		4,169
Investment/Endowment Income		3,000		6,059		3,059
<b>Total</b>		1,133,900		1,141,128		7,228
<b>USES</b>						
Professional	-	4,600	-	5,200	-	600
Fringe		226		257		31
Operating		1,045,250		1,065,211		19,961
Travel		7,500		4,465		-3,035
Transfer		80,000		80,000		0
<b>Total</b>	0.00	1,137,576	0.00	1,155,133	0.00	17,557
<b>Net Increase/Decrease in Funds</b>		-3,676		-14,005		-10,329
<b>Ending Balance</b>		2,539		324,769		322,230

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PERFORMING ART FEES</b> <span style="float:right">1201-112-0218</span>						
<b>Opening Balance</b>		1,043		1,043		0
<b>SOURCES</b>						
Transfers From Other Accounts		46,000		49,500		3,500
<b>Total</b>		46,000		49,500		3,500
<b>USES</b>						
Professional	-	17,323	-	19,600	-	2,277
Wages		0		700		700
Fringe		4,677		2,565		-2,112
Operating		24,000		25,421		1,421
<b>Total</b>	0.00	46,000	0.00	48,286	0.00	2,286
<b>Net Increase/Decrease in Funds</b>		0		1,214		1,214
<b>Ending Balance</b>		1,043		2,257		1,214
<b>PERFORMING ARTS FEES</b> <span style="float:right">1201-112-3202</span>						
<b>Opening Balance</b>		2,197		5,156		2,959
<b>SOURCES</b>						
Transfers From Other Accounts		177,845		177,845		0
<b>Total</b>		177,845		177,845		0
<b>USES</b>						
Graduate		14,000		15,500		1,500
Fringe		1,836		1,632		-204
Operating		53,000		50,781		-2,219
Transfer		111,000		110,548		-452
<b>Total</b>		179,836		178,461		-1,375
<b>Net Increase/Decrease in Funds</b>		-1,991		-616		1,375
<b>Ending Balance</b>		206		4,540		4,334

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PLAY PRODUCTIONS</b>						
						<b>1206-112-2204</b>
Opening Balance		83,508		83,537		29
<b>SOURCES</b>						
Sales and Service		7,500		6,137		-1,363
Transfers From Other Accounts		19,925		21,985		2,060
Total		27,425		28,122		697
<b>USES</b>						
Professional	-	5,000	-	0	-	-5,000
Wages		12,000		2,578		-9,422
Fringe		425		56		-369
Operating		23,750		14,641		-9,109
Travel		1,000		1,062		62
Total	0.00	42,175	0.00	18,337	0.00	-23,838
Net Increase/Decrease in Funds		-14,750		9,785		24,535
Ending Balance		68,758		93,322		24,564
<b>PRAGUE CZECH REPUBLIC</b>						
						<b>1201-102-1449</b>
Opening Balance		7,464		90,960		83,496
<b>SOURCES</b>						
Student Fees		785,900		1,114,254		328,354
Investment/Endowment Income		0		121		121
Total		785,900		1,114,375		328,475
<b>USES</b>						
Professional	-	8,950	-	5,500	-	-3,450
Fringe		439		173		-266
Operating		418,600		609,115		190,515
Travel		4,500		3,386		-1,114
Transfer		355,000		355,000		0
Total	0.00	787,489	0.00	973,174	0.00	185,685
Net Increase/Decrease in Funds		-1,589		141,201		142,790
Ending Balance		5,875		232,161		226,286

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PROJECT MGMT CERTIFICATE PROG</b>						
						<b>1201-120-1056</b>
<b>SOURCES</b>						
Student Fees		48,670		39,543		-9,127
Total		48,670		39,543		-9,127
<b>USES</b>						
Professional	-	4,000	-	800	-	-3,200
Fringe		204		25		-179
Operating		22,190		11,583		-10,607
Travel		200		56		-144
Transfer		22,076		27,079		5,003
Total	0.00	48,670	0.00	39,543	0.00	-9,127
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>PROTEOMICS RECHARGE</b>						
						<b>1206-121-1802</b>
Opening Balance		34,555		941		-33,614
<b>SOURCES</b>						
Sales and Service		24,020		27,812		3,792
Transfers From Other Accounts		0		2,000		2,000
Total		24,020		29,812		5,792
<b>USES</b>						
Professional	0.20	14,806	0.20	14,473	0.00	-333
Classified	0.75	35,668	0.75	34,801	0.00	-867
Fringe		16,950		17,571		621
Operating		50,252		2,049		-48,203
Sales and Service Recharge		-96,000		-40,793		55,207
Total	0.95	21,676	0.95	28,101	0.00	6,425
Net Increase/Decrease in Funds		2,344		1,711		-633
Ending Balance		36,899		2,652		-34,247

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SECTOR TRAINING</b> <span style="float:right">1201-120-1043</span>						
<b>SOURCES</b>						
Student Fees		67,500		2,350		-65,150
Transfers From Other Accounts		0		200		200
Total		67,500		2,550		-64,950
<b>USES</b>						
Professional	-	20,000	-	0	-	-20,000
Fringe		806		0		-806
Operating		10,450		7		-10,443
Travel		6,450		0		-6,450
Transfer		29,794		2,543		-27,251
Total	0.00	67,500	0.00	2,550	0.00	-64,950
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>PUNTARENAS, COSTA RICA</b> <span style="float:right">1201-102-1424</span>						
Opening Balance		8,383		310,840		302,457
<b>SOURCES</b>						
Student Fees		937,279		1,001,708		64,429
Total		937,279		1,001,708		64,429
<b>USES</b>						
Professional	0.10	17,132	0.06	10,902	-0.04	-6,230
Fringe		2,510		2,166		-344
Operating		590,910		795,996		205,086
Travel		6,000		2,002		-3,998
Transfer		320,000		320,000		0
Total	0.10	936,552	0.06	1,131,066	-0.04	194,514
Net Increase/Decrease in Funds		727		-129,358		-130,085
Ending Balance		9,110		181,482		172,372

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>R. ROBERTS ECON GEOL</b> <span style="float:right">1311-114-1405</span>						
<b>SOURCES</b>						
Gifts		64,049		32,453		-31,596
Total		64,049		32,453		-31,596
<b>USES</b>						
Graduate		16,500		0		-16,500
Classified	0.53	15,985	0.51	15,041	-0.02	-944
Fringe		13,263		9,458		-3,805
Operating		13,301		5,518		-7,783
Travel		5,000		2,436		-2,564
Total	0.53	64,049	0.51	32,453	-0.02	-31,596
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>RC FUSON CHEMISTRY FUND</b> <span style="float:right">1301-114-241S</span>						
Opening Balance		51,162		51,162		0
<b>SOURCES</b>						
Gifts		0		26,831		26,831
Misc		29,893		0		-29,893
Total		29,893		26,831		-3,062
<b>USES</b>						
Professional	-	12,000	0.27	11,667	0.27	-333
Graduate		1,800		1,800		0
Fringe		623		395		-228
Operating		15,000		18,498		3,498
Total	0.00	29,423	0.27	32,360	0.27	2,937
Net Increase/Decrease in Funds		470		-5,529		-5,999
Ending Balance		51,632		45,633		-5,999

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>READING, ENGLAND</b> <span style="float:right"><b>1201-102-1430</b></span>						
Opening Balance		9,309		11,460		2,151
<b>SOURCES</b>						
Student Fees		103,320		110,502		7,182
Total		103,320		110,502		7,182
<b>USES</b>						
Operating		87,300		95,065		7,765
Transfer		10,000		10,000		0
Total		97,300		105,065		7,765
Net Increase/Decrease in Funds		6,020		5,437		-583
Ending Balance		15,329		16,897		1,568
<b>RECREATION BUILDING USE</b> <span style="float:right"><b>1201-122-0302</b></span>						
Opening Balance		226,901		342,631		115,730
<b>SOURCES</b>						
Sales and Service		1,070,000		1,139,793		69,793
Transfers From Other Accounts		64,200		62,740		-1,460
Total		1,134,200		1,202,533		68,333
<b>USES</b>						
Professional	3.00	324,450	3.91	361,197	0.91	36,747
Classified	2.00	87,626	1.04	40,915	-0.96	-46,711
Wages		251,000		192,721		-58,279
Fringe		104,966		102,312		-2,654
Operating		386,699		292,749		-93,950
Travel		5,000		2,121		-2,879
Sales and Service Recharge		0		-1,360		-1,360
Transfer		10,200		10,200		0
Total	5.00	1,169,941	4.95	1,000,855	-0.05	-169,086
Net Increase/Decrease in Funds		-35,741		201,678		237,419
Ending Balance		191,160		544,309		353,149

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>REGGIO, ITALY</b> <span style="float:right"><b>1201-102-1451</b></span>						
<b>SOURCES</b>						
Student Fees		197,400		7,685		-189,715
Total		197,400		7,685		-189,715
<b>USES</b>						
Operating		192,100		2,743		-189,357
Total		192,100		2,743		-189,357
Net Increase/Decrease in Funds		5,300		4,942		-358
Ending Balance		5,300		4,942		-358
<b>RENEWABLE AND SUSTAINABLE ENERGY</b> <span style="float:right"><b>1311-117-0011</b></span>						
<b>SOURCES</b>						
Gifts		27,287		30,264		2,977
Total		27,287		30,264		2,977
<b>USES</b>						
Professional	-	22,000	-	28,000	-	6,000
Fringe		3,259		2,264		-995
Operating		2,028		0		-2,028
Total	0.00	27,287	0.00	30,264	0.00	2,977
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0



University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RENEWABLE ENERGY DIR &amp; CLUSTER</b> <span style="float:right">1311-117-0217</span>						
<b>SOURCES</b>						
Gifts		29,190		32,675		3,485
Total		29,190		32,675		3,485
<b>USES</b>						
Wages		15,500		1,862		-13,638
Fringe		760		59		-701
Operating		3,000		15,235		12,235
Travel		9,930		15,519		5,589
Total		29,190		32,675		3,485
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>REYNOLDS TECHNOLOGY FUND</b> <span style="float:right">1311-115-0043</span>						
<b>SOURCES</b>						
Gifts		25,000		20,390		-4,610
Total		25,000		20,390		-4,610
<b>USES</b>						
Operating		25,000		20,390		-4,610
Total		25,000		20,390		-4,610
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>S F HUNT E.I. MSM</b> <span style="float:right">1301-114-0638</span>						
<b>Opening Balance</b>						
		23,439		19,774		-3,665
<b>SOURCES</b>						
Investment/Endowment Income		28,500		0		-28,500
Gifts		0		24,784		24,784
Total		28,500		24,784		-3,716
<b>USES</b>						
Operating		27,250		35,517		8,267
Total		27,250		35,517		8,267
Net Increase/Decrease in Funds		1,250		-10,733		-11,983
Ending Balance		24,689		9,041		-15,648
<b>SAN RAMON, COSTA RICA</b> <span style="float:right">1201-102-1434</span>						
<b>Opening Balance</b>						
		10,946		150,058		139,112
<b>SOURCES</b>						
Student Fees		616,840		703,150		86,310
Total		616,840		703,150		86,310
<b>USES</b>						
Professional	0.10	18,982	0.06	23,352	-0.04	4,370
Fringe		2,601		2,428		-173
Operating		395,680		579,477		183,797
Travel		5,000		3,793		-1,207
Transfer		190,000		150,000		-40,000
Total	0.10	612,263	0.06	759,050	-0.04	146,787
Net Increase/Decrease in Funds		4,577		-55,900		-60,477
Ending Balance		15,523		94,158		78,635

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SAN SEBASTIAN, SPAIN</b> <span style="float:right">1201-102-1415</span>						
Opening Balance		5,047		188,069		183,022
<b>SOURCES</b>						
Student Fees		1,012,160		1,085,929		73,769
Misc		0		8,487		8,487
Total		1,012,160		1,094,416		82,256
<b>USES</b>						
Professional	-	14,900	-	7,543	-	-7,357
Fringe		3,390		118		-3,272
Operating		947,990		1,144,510		196,520
Travel		6,000		7,666		1,666
Transfer		35,000		44,000		9,000
Total	0.00	1,007,280	0.00	1,203,837	0.00	196,557
Net Increase/Decrease in Funds		4,880		-109,421		-114,301
Ending Balance		9,927		78,648		68,721
<b>SANTIAGO, CHILE</b> <span style="float:right">1201-102-1416</span>						
Opening Balance		5,883		4,354		-1,529
<b>SOURCES</b>						
Student Fees		673,053		673,376		323
Transfers From Other Accounts		0		60,000		60,000
Total		673,053		733,376		60,323
<b>USES</b>						
Professional	-	3,450	-	5,500	-	2,050
Fringe		180		173		-7
Operating		570,310		612,206		41,896
Travel		4,000		3,197		-803
Transfer		90,000		90,000		0
Total	0.00	667,940	0.00	711,076	0.00	43,136
Net Increase/Decrease in Funds		5,113		22,300		17,187
Ending Balance		10,996		26,654		15,658

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SAS GRANT</b> <span style="float:right">1201-102-1409</span>						
Opening Balance		0		41,000		41,000
<b>SOURCES</b>						
Transfers From Other Accounts		32,000		0		-32,000
Total		32,000		0		-32,000
<b>USES</b>						
Operating		32,000		6,515		-25,485
Travel		0		10,991		10,991
Total		32,000		17,506		-14,494
Net Increase/Decrease in Funds		0		-17,506		-17,506
Ending Balance		0		23,494		23,494
<b>SATRE PARTNER SCHOOL INITIATIV</b> <span style="float:right">1311-113-0013</span>						
<b>SOURCES</b>						
Gifts		29,603		183,158		153,555
Total		29,603		183,158		153,555
<b>USES</b>						
Professional	-	15,000	-	34,116	-	19,116
Graduate		0		9,817		9,817
Classified	-	0	0.59	22,758	0.59	22,758
Wages		0		21,800		21,800
Fringe		503		12,000		11,497
Operating		6,600		77,655		71,055
Travel		7,500		5,012		-2,488
Total	0.00	29,603	0.59	183,158	0.59	153,555
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SEEK II GROUP PROGRAM</b> <span style="float:right">1201-120-1079</span>						
Opening Balance		71,847		76,214		4,367
<b>SOURCES</b>						
Student Fees		111,241		103,329		-7,912
Total		111,241		103,329		-7,912
<b>USES</b>						
Professional	-	24,000	-	37,823	-	13,823
Graduate		25,000		12,225		-12,775
Classified	0.08	2,500	0.08	2,392	0.00	-108
Fringe		4,326		3,055		-1,271
Operating		6,417		1,528		-4,889
Travel		0		5,721		5,721
Transfer		68,914		80,272		11,358
Total	0.08	131,157	0.08	143,016	0.00	11,859
Net Increase/Decrease in Funds		-19,916		-39,687		-19,771
Ending Balance		51,931		36,527		-15,404
<b>SEIS NETWORK UPGRADE/MAIN</b> <span style="float:right">1201-114-1103</span>						
Opening Balance		353,478		358,924		5,446
<b>SOURCES</b>						
Sales and Service		78,329		143,673		65,344
Total		78,329		143,673		65,344
<b>USES</b>						
Professional	1.15	36,881	-	8,692	-1.15	-28,189
Classified	0.15	10,610	0.33	24,881	0.18	14,271
Wages		0		4,952		4,952
Fringe		11,466		5,087		-6,379
Operating		91,124		77,260		-13,864
Total	1.30	150,081	0.33	120,872	-0.97	-29,209
Net Increase/Decrease in Funds		-71,752		22,801		94,553
Ending Balance		281,726		381,725		99,999

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SHANGHAI, CHINA</b> <span style="float:right">1201-102-1406</span>						
Opening Balance		1,708		104,351		102,643
<b>SOURCES</b>						
Student Fees		530,316		465,228		-65,088
Investment/Endowment Income		0		23		23
Total		530,316		465,251		-65,065
<b>USES</b>						
Professional	1.00	40,729	0.08	44,068	-0.92	3,339
Fringe		14,789		14,831		42
Operating		257,640		335,918		78,278
Travel		9,000		11,435		2,435
Transfer		200,000		175,000		-25,000
Total	1.00	522,158	0.08	581,252	-0.92	59,094
Net Increase/Decrease in Funds		8,158		-116,001		-124,159
Ending Balance		9,866		-11,650		-21,516
<b>ST. ANDREWS, SCOTLAND</b> <span style="float:right">1201-102-1428</span>						
Opening Balance		0		24,318		24,318
<b>SOURCES</b>						
Student Fees		215,640		120,905		-94,735
Transfers From Other Accounts		13,027		12,000		-1,027
Total		228,667		132,905		-95,762
<b>USES</b>						
Operating		184,900		125,760		-59,140
Transfer		35,000		20,000		-15,000
Total		219,900		145,760		-74,140
Net Increase/Decrease in Funds		8,767		-12,855		-21,622
Ending Balance		8,767		11,463		2,696

University of Nevada, Reno  
 2013-14 Self Supporting Budgets  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>START UP - JABBOUR</b> <span style="float:right">1201-117-021B</span>						
Opening Balance		48,324		48,325		1
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		50,000		0
Total		50,000		50,000		0
<b>USES</b>						
Professional	-	55,000	-	0	-	-55,000
Fringe		17,050		0		-17,050
Operating		26,274		35,409		9,135
Total	0.00	98,324	0.00	35,409	0.00	-62,915
Net Increase/Decrease in Funds		-48,324		14,591		62,915
Ending Balance		0		62,916		62,916
<b>START UP FUNDS -DOUMANIDIS</b> <span style="float:right">1200-117-302C</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		27,000		27,000		0
Total		27,000		27,000		0
<b>USES</b>						
Professional	-	16,000	-	13,333	-	-2,667
Fringe		3,069		3,064		-5
Operating		4,727		2,742		-1,985
Travel		2,095		2,717		622
Reimbursements		1,109		0		-1,109
Total	0.00	27,000	0.00	21,856	0.00	-5,144
Net Increase/Decrease in Funds		0		5,144		5,144
Ending Balance		0		5,144		5,144

University of Nevada, Reno  
 2013-14 Self Supporting Budgets  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STEVEN ROBERTS FELLOWSHIP</b> <span style="float:right">1311-114-1406</span>						
<b>SOURCES</b>						
Gifts		126,814		145,734		18,920
Total		126,814		145,734		18,920
<b>USES</b>						
Professional	-	10,000	-	11,333	-	1,333
Graduate		60,000		31,350		-28,650
Fringe		7,869		8,052		183
Operating		28,945		48,665		19,720
Travel		20,000		46,334		26,334
Total	0.00	126,814	0.00	145,734	0.00	18,920
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>STIRLING, SCOTLAND</b> <span style="float:right">1201-102-141M</span>						
Opening Balance		6,811		6,310		-501
<b>SOURCES</b>						
Student Fees		107,560		127,007		19,447
Total		107,560		127,007		19,447
<b>USES</b>						
Operating		102,500		103,319		819
Transfer		10,000		10,000		0
Total		112,500		113,319		819
Net Increase/Decrease in Funds		-4,940		13,688		18,628
Ending Balance		1,871		19,998		18,127

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SUMMER SESSION - OPERATING</b> <span style="float:right">1200-116-00A1</span>						
Opening Balance		13,243		13,243		0
<b>SOURCES</b>						
Transfers From Other Accounts		35,781		35,781		0
Total		35,781		35,781		0
<b>USES</b>						
Professional	-	33,031	-	24,030	-	-9,001
Fringe		588		434		-154
Operating		655		0		-655
Total	0.00	34,274	0.00	24,464	0.00	-9,810
Net Increase/Decrease in Funds		1,507		11,317		9,810
Ending Balance		14,750		24,560		9,810
<b>SUMMER SESSION OPERATING</b> <span style="float:right">1200-114-2638</span>						
Opening Balance		9,671		9,671		0
<b>SOURCES</b>						
Sales and Service		0		1,000		1,000
Transfers From Other Accounts		41,220		41,220		0
Total		41,220		42,220		1,000
<b>USES</b>						
Professional	-	10,142	-	12,322	-	2,180
Wages		4,150		4,555		405
Fringe		613		1,405		792
Operating		9,795		1,620		-8,175
Travel		2,000		1,082		-918
Total	0.00	26,700	0.00	20,984	0.00	-5,716
Net Increase/Decrease in Funds		14,520		21,236		6,716
Ending Balance		24,191		30,907		6,716

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SUMMER SESSION - OPERATING</b> <span style="float:right">1200-116-0221</span>						
Opening Balance		67,549		67,549		0
<b>SOURCES</b>						
Transfers From Other Accounts		0		45,947		45,947
Total		0		45,947		45,947
<b>USES</b>						
Operating		40,000		12,886		-27,114
Travel		5,000		7,164		2,164
Transfer		10,000		0		-10,000
Total		55,000		20,050		-34,950
Net Increase/Decrease in Funds		-55,000		25,897		80,897
Ending Balance		12,549		93,446		80,897
<b>SUMMER SESSION OPERATING I</b> <span style="float:right">1200-114-2727</span>						
Opening Balance		132,801		136,759		3,958
<b>SOURCES</b>						
Transfers From Other Accounts		86,800		118,429		31,629
Total		86,800		118,429		31,629
<b>USES</b>						
Professional	-	28,169	-	8,510	-	-19,659
Graduate		7,000		0		-7,000
Wages		3,000		2,009		-991
Fringe		2,222		200		-2,022
Operating		31,900		48,245		16,345
Travel		15,000		11,695		-3,305
Transfer		19,875		23,000		3,125
Total	0.00	107,166	0.00	93,659	0.00	-13,507
Net Increase/Decrease in Funds		-20,366		24,770		45,136
Ending Balance		112,435		161,529		49,094

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SUMMER SESSION OPERATING II</b>						
<b>1200-114-2439</b>						
<b>Opening Balance</b>		24,099		26,853		2,754
<b>SOURCES</b>						
Student Fees		250		120		-130
Transfers From Other Accounts		54,100		45,808		-8,292
<b>Total</b>		54,350		45,928		-8,422
<b>USES</b>						
Graduate		0		9,000		9,000
Wages		2,500		0		-2,500
Fringe		38		1,228		1,190
Operating		28,000		33,951		5,951
Transfer		7,500		4,420		-3,080
<b>Total</b>		38,038		48,599		10,561
<b>Net Increase/Decrease in Funds</b>		16,312		-2,671		-18,983
<b>Ending Balance</b>		40,411		24,182		-16,229
<b>SUMMER SESSION OPERATING III</b>						
<b>1200-114-2343</b>						
<b>Opening Balance</b>		164,524		186,829		22,305
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		50,423		423
<b>Total</b>		50,000		50,423		423
<b>USES</b>						
Professional	-	8,750	-	15,000	-	6,250
Wages		10,000		8,089		-1,911
Fringe		579		690		111
Operating		25,325		12,672		-12,653
Transfer		62,000		154,833		92,833
<b>Total</b>	0.00	106,654	0.00	191,284	0.00	84,630
<b>Net Increase/Decrease in Funds</b>		-56,654		-140,861		-84,207
<b>Ending Balance</b>		107,870		45,968		-61,902

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SUPPLEMENTAL INSTRUCTION</b>						
<b>1201-105-1413</b>						
<b>Opening Balance</b>		250		1,430		1,180
<b>SOURCES</b>						
Student Fees		298,776		0		-298,776
Transfers From Other Accounts		0		333,043		333,043
<b>Total</b>		298,776		333,043		34,267
<b>USES</b>						
Professional	2.00	99,846	1.91	90,825	-0.09	-9,021
Wages		154,966		171,761		16,795
Fringe		35,337		35,467		130
Operating		7,000		10,204		3,204
Travel		1,000		798		-202
Transfer		500		7,372		6,872
<b>Total</b>	2.00	298,649	1.91	316,427	-0.09	17,778
<b>Net Increase/Decrease in Funds</b>		127		16,616		16,489
<b>Ending Balance</b>		377		18,046		17,669

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TEACHER EXAMINATIONS</b>	<b>1201-113-0404</b>					
Opening Balance		150,544		178,877		28,333
<b>SOURCES</b>						
Sales and Service		99,058		102,383		3,325
Total		99,058		102,383		3,325
<b>USES</b>						
Professional	-	8,740	-	11,740	-	3,000
Graduate		14,000		21,100		7,100
Classified	1.00	45,477	0.84	32,907	-0.16	-12,570
Wages		6,500		4,291		-2,209
Fringe		18,292		15,200		-3,092
Operating		21,918		26,718		4,800
Travel		8,000		2,456		-5,544
Sales and Service Recharge		0		-8,050		-8,050
Transfer		19,000		19,000		0
Total	1.00	141,927	0.84	125,362	-0.16	-16,565
<b>Net Increase/Decrease in Funds</b>		-42,869		-22,979		19,890
<b>Ending Balance</b>		107,675		155,898		48,223

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TLT INIATIVES ACCOUNT</b>	<b>1200-108-0204</b>					
Opening Balance		51,746		62,327		10,581
<b>SOURCES</b>						
Gifts		60,000		0		-60,000
Misc		0		49,291		49,291
Transfers From Other Accounts		0		60		60
Total		60,000		49,351		-10,649
<b>USES</b>						
Professional	0.75	44,774	0.50	32,411	-0.25	-12,363
Classified	-	0	0.01	470	0.01	470
Wages		0		34,094		34,094
Fringe		14,960		9,646		-5,314
Operating		3,000		1,098		-1,902
Total	0.75	62,734	0.51	77,719	-0.24	14,985
<b>Net Increase/Decrease in Funds</b>		-2,734		-28,368		-25,634
<b>Ending Balance</b>		49,012		33,959		-15,053
<b>TORINO, ITALY</b>	<b>1201-102-1419</b>					
Opening Balance		1,198		239,366		238,168
<b>SOURCES</b>						
Student Fees		1,235,015		1,182,606		-52,409
Investment/Endowment Income		0		30		30
Total		1,235,015		1,182,636		-52,379
<b>USES</b>						
Professional	1.00	57,265	0.08	59,065	-0.92	1,800
Fringe		17,706		17,707		1
Operating		616,950		675,450		58,500
Travel		9,500		10,213		713
Transfer		520,000		305,000		-215,000
Total	1.00	1,221,421	0.08	1,067,435	-0.92	-153,986
<b>Net Increase/Decrease in Funds</b>		13,594		115,201		101,607
<b>Ending Balance</b>		14,792		354,567		339,775

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNIV STUDIES ABROAD CONSORTIUM</b>						
<b>1201-102-1401</b>						
Opening Balance		684,350		492,135		-192,215
<b>SOURCES</b>						
Student Fees		0		533,504		533,504
Transfers From Other Accounts		4,480,000		3,988,510		-491,490
Total		4,480,000		4,522,014		42,014
<b>USES</b>						
Professional	14.15	979,219	1.36	1,186,345	-12.79	207,126
Classified	14.90	523,383	8.97	344,923	-5.93	-178,460
Wages		248,677		224,605		-24,072
Fringe		551,070		544,020		-7,050
Operating		2,009,422		2,289,432		280,010
Travel		145,000		176,197		31,197
Transfer		239,000		88,000		-151,000
Total	29.05	4,695,771	10.33	4,853,522	-18.72	157,751
Net Increase/Decrease in Funds		-215,771		-331,508		-115,737
Ending Balance		468,579		160,627		-307,952

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNR BAND ACTIVITIES</b>						
<b>1201-112-1206</b>						
Opening Balance		56,387		55,694		-693
<b>SOURCES</b>						
Sales and Service		22,000		17,610		-4,390
Gifts		50,000		0		-50,000
Misc		0		50,000		50,000
Total		72,000		67,610		-4,390
<b>USES</b>						
Professional	-	4,000	-	7,500	-	3,500
Wages		5,000		1,201		-3,799
Fringe		271		256		-15
Operating		42,153		49,592		7,439
Travel		35,000		34,926		-74
Transfer		6,500		3,642		-2,858
Total	0.00	92,924	0.00	97,117	0.00	4,193
Net Increase/Decrease in Funds		-20,924		-29,507		-8,583
Ending Balance		35,463		26,187		-9,276
<b>UNR MARCHING BAND</b>						
<b>1200-112-1205</b>						
Opening Balance		35,872		42,205		6,333
<b>SOURCES</b>						
Student Fees		10,000		10,000		0
Total		10,000		10,000		0
<b>USES</b>						
Graduate		15,500		15,500		0
Fringe		2,033		2,700		667
Operating		25,200		19,339		-5,861
Total		42,733		37,539		-5,194
Net Increase/Decrease in Funds		-32,733		-27,539		5,194
Ending Balance		3,139		14,666		11,527



**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>USAC CURRICULUM DEVELOPMENT</b> <span style="float:right">1201-102-1433</span>						
Opening Balance		23,700		25,653		1,953
<b>SOURCES</b>						
Transfers From Other Accounts		30,000		30,000		0
Total		30,000		30,000		0
<b>USES</b>						
Operating		50,000		30,500		-19,500
Total		50,000		30,500		-19,500
Net Increase/Decrease in Funds		-20,000		-500		19,500
Ending Balance		3,700		25,153		21,453
<b>USAC-LYON, FRANCE</b> <span style="float:right">1201-102-1440</span>						
<b>SOURCES</b>						
Student Fees		462,000		227,990		-234,010
Investment/Endowment Income		0		186		186
Total		462,000		228,176		-233,824
<b>USES</b>						
Professional	-	0	-	7,200	-	7,200
Fringe		0		227		227
Operating		382,345		257,480		-124,865
Travel		0		3,796		3,796
Total	0.00	382,345	0.00	268,703	0.00	-113,642
Net Increase/Decrease in Funds		79,655		-40,527		-120,182
Ending Balance		79,655		-40,527		-120,182

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VITERBO, ITALY</b> <span style="float:right">1201-102-141X</span>						
Opening Balance		11,443		73,333		61,890
<b>SOURCES</b>						
Student Fees		786,154		716,536		-69,618
Total		786,154		716,536		-69,618
<b>USES</b>						
Professional	-	3,450	-	0	-	-3,450
Fringe		170		0		-170
Operating		617,340		534,282		-83,058
Travel		5,000		3,440		-1,560
Transfer		160,000		160,000		0
Total	0.00	785,960	0.00	697,722	0.00	-88,238
Net Increase/Decrease in Funds		194		18,814		18,620
Ending Balance		11,637		92,147		80,510
<b>WELLNESS CONFERENCE DONATION</b> <span style="float:right">1311-122-1311</span>						
<b>SOURCES</b>						
Gifts		72,104		36,069		-36,035
Total		72,104		36,069		-36,035
<b>USES</b>						
Professional	-	14,000	0.09	3,740	0.09	-10,260
Graduate		37,500		6,807		-30,693
Fringe		5,604		1,619		-3,985
Operating		15,000		21,281		6,281
Travel		0		2,622		2,622
Total	0.00	72,104	0.09	36,069	0.09	-36,035
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WINTERMESTER PROGRAMS</b> <span style="float:right">1201-120-1062</span>						
<b>Opening Balance</b>		539,243		499,700		-39,543
<b>SOURCES</b>						
Student Fees		614,936		725,657		110,721
<b>Total</b>		614,936		725,657		110,721
<b>USES</b>						
Professional	-	307,619	-	342,405	-	34,786
Fringe		13,260		13,215		-45
Operating		24,969		52,904		27,935
Transfer		315,000		388,682		73,682
<b>Total</b>	0.00	660,848	0.00	797,206	0.00	136,358
<b>Net Increase/Decrease in Funds</b>		-45,912		-71,549		-25,637
<b>Ending Balance</b>		493,331		428,151		-65,180
<b>WRITING CENTER ACADEMIC SUCCES</b> <span style="float:right">1201-102-2502</span>						
<b>Opening Balance</b>		6,996		7,389		393
<b>SOURCES</b>						
Transfers From Other Accounts		258,194		265,000		6,806
<b>Total</b>		258,194		265,000		6,806
<b>USES</b>						
Professional	1.00	75,337	0.96	63,523	-0.04	-11,814
Graduate		15,500		23,250		7,750
Classified	1.00	32,543	0.95	30,862	-0.05	-1,681
Wages		75,000		84,201		9,201
Fringe		42,304		36,089		-6,215
Operating		15,950		17,045		1,095
Travel		5,000		3,362		-1,638
Transfer		0		1,000		1,000
<b>Total</b>	2.00	261,634	1.91	259,332	-0.09	-2,302
<b>Net Increase/Decrease in Funds</b>		-3,440		5,668		9,108
<b>Ending Balance</b>		3,556		13,057		9,501

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WSTRN TRDN HUMANITIES END ERNG</b> <span style="float:right">1300-112-2604</span>						
<b>Opening Balance</b>		284,452		280,718		-3,734
<b>SOURCES</b>						
Investment/Endowment Income		117,347		0		-117,347
Gifts		0		105,325		105,325
<b>Total</b>		117,347		105,325		-12,022
<b>USES</b>						
Professional	3.00	134,000	-	92,833	-3.00	-41,167
Graduate		12,000		12,000		0
Fringe		48,658		27,524		-21,134
Operating		500		0		-500
<b>Total</b>	3.00	195,158	0.00	132,357	-3.00	-62,801
<b>Net Increase/Decrease in Funds</b>		-77,811		-27,032		50,779
<b>Ending Balance</b>		206,641		253,686		47,045

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION TOTAL</b>						
						--
<b>Opening Balance</b>		14,377,636		17,161,106		2,783,470
<b>SOURCES</b>						
Student Fees		25,635,779		28,947,608		3,311,829
Sales and Service		3,473,970		2,318,226		-1,155,744
Indirect Cost Recovery		1,358,160		1,612,472		254,312
Investment/Endowment Income		594,753		17,517		-577,236
Gifts		3,054,569		3,268,607		214,038
Misc		541,202		625,851		84,649
Transfers From Other Accounts		15,485,345		12,335,125		-3,150,220
<b>Total</b>		50,143,778		49,125,406		-1,018,372
<b>USES</b>						
Professional	90.58	10,171,793	49.70	9,059,042	-40.88	-1,112,751
Graduate		1,472,315		931,012		-541,303
Classified	78.95	3,061,456	55.86	2,216,618	-23.09	-844,838
Wages		1,654,545		1,501,544		-153,001
Fringe		3,760,062		2,817,093		-942,969
Operating		25,486,355		23,506,841		-1,979,514
Travel		938,504		867,694		-70,810
Sales and Service Recharge		-300,924		-267,272		33,652
Reimbursements		-137,030		0		137,030
Transfer		8,085,736		7,703,895		-381,841
<b>Total</b>	169.53	54,192,812	105.56	48,336,467	-63.97	-5,856,345
<b>Net Increase/Decrease in Funds</b>		-4,049,034		788,939		4,837,973
<b>Ending Balance</b>		10,328,602		17,950,045		7,621,443

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>						
<b>ATMOSPHERIC SCIENCE</b> 1204-121-0837						
<b>Opening Balance</b>		2,800		1		-2,799
<b>SOURCES</b>						
Misc		2,800		0		-2,800
Transfers From Other Accounts		20,100		22,900		2,800
<b>Total</b>		22,900		22,900		0
<b>USES</b>						
Graduate		15,500		13,950		-1,550
Fringe		2,033		1,276		-757
Operating		7,767		5,547		-2,220
Transfer		400		0		-400
<b>Total</b>		25,700		20,773		-4,927
<b>Net Increase/Decrease in Funds</b>		-2,800		2,127		4,927
<b>Ending Balance</b>		0		2,128		2,128
<b>BBER-GIS SALES</b> 1206-116-0409						
<b>Opening Balance</b>		115		2,843		2,728
<b>SOURCES</b>						
Sales and Service		60,781		64,450		3,669
Transfers From Other Accounts		0		7,500		7,500
<b>Total</b>		60,781		71,950		11,169
<b>USES</b>						
Classified	0.80	40,126	0.80	39,203	0.00	-923
Wages		0		2,899		2,899
Fringe		20,770		20,710		-60
Operating		0		357		357
<b>Total</b>	0.80	60,896	0.80	63,169	0.00	2,273
<b>Net Increase/Decrease in Funds</b>		-115		8,781		8,896
<b>Ending Balance</b>		0		11,624		11,624

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CARTOGRAPHIC SERVICES</b> <span style="float:right">1206-114-1047</span>						
Opening Balance		11,912		8,971		-2,941
<b>SOURCES</b>						
Sales and Service		0		216		216
Total		0		216		216
<b>USES</b>						
Classified	5.00	245,425	4.60	222,610	-0.40	-22,815
Wages		6,000		15,765		9,765
Fringe		100,863		85,370		-15,493
Operating		6,744		1,403		-5,341
Travel		6,000		0		-6,000
Sales and Service Recharge		-353,120		-313,459		39,661
Total	5.00	11,912	4.60	11,689	-0.40	-223
Net Increase/Decrease in Funds		-11,912		-11,473		439
Ending Balance		0		-2,502		-2,502
<b>CENTER FOR ECONOMIC MIGRATION</b> <span style="float:right">1311-114-1114</span>						
<b>SOURCES</b>						
Gifts		55,200		44,257		-10,943
Total		55,200		44,257		-10,943
<b>USES</b>						
Graduate		30,760		28,850		-1,910
Fringe		4,440		3,012		-1,428
Operating		20,000		13,075		-6,925
Travel		0		-680		-680
Total		55,200		44,257		-10,943
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COBRE - SANDERS GRANT MATCH</b> <span style="float:right">1201-121-1523</span>						
Opening Balance		11,377		12,278		901
<b>SOURCES</b>						
Transfers From Other Accounts		35,000		56,000		21,000
Total		35,000		56,000		21,000
<b>USES</b>						
Professional	0.17	8,000	0.02	13,678	-0.15	5,678
Classified	0.25	7,966	-	0	-0.25	-7,966
Fringe		5,953		4,232		-1,721
Operating		22,500		26,776		4,276
Transfer		0		21,000		21,000
Total	0.42	44,419	0.02	65,686	-0.40	21,267
Net Increase/Decrease in Funds		-9,419		-9,686		-267
Ending Balance		1,958		2,592		634
<b>COBREE - VONBARTHELD/MASTICK</b> <span style="float:right">1201-121-1509</span>						
Opening Balance		20,000		57,724		37,724
<b>SOURCES</b>						
Transfers From Other Accounts		35,000		35,000		0
Total		35,000		35,000		0
<b>USES</b>						
Operating		55,000		5		-54,995
Total		55,000		5		-54,995
Net Increase/Decrease in Funds		-20,000		34,995		54,995
Ending Balance		0		92,719		92,719

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COBREE - WEBSTER GRANT MATCH</b> <span style="float:right"><b>1201-121-1510</b></span>						
Opening Balance		219,200		226,941		7,741
<b>SOURCES</b>						
Transfers From Other Accounts		62,181		62,181		0
Total		62,181		62,181		0
<b>USES</b>						
Operating		86,000		1,327		-84,673
Total		86,000		1,327		-84,673
Net Increase/Decrease in Funds		-23,819		60,854		84,673
Ending Balance		195,381		287,795		92,414
<b>CRDA</b> <span style="float:right"><b>1204-121-0843</b></span>						
Opening Balance		0		19,200		19,200
<b>SOURCES</b>						
Transfers From Other Accounts		91,863		50,836		-41,027
Total		91,863		50,836		-41,027
<b>USES</b>						
Professional	0.75	61,334	0.46	45,424	-0.29	-15,910
Fringe		17,115		12,986		-4,129
Operating		13,414		8,115		-5,299
Total	0.75	91,863	0.46	66,525	-0.29	-25,338
Net Increase/Decrease in Funds		0		-15,689		-15,689
Ending Balance		0		3,511		3,511

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DATA SOFTWARE SYSTEMS</b> <span style="float:right"><b>1204-121-0807</b></span>						
Opening Balance		0		42,205		42,205
<b>SOURCES</b>						
Transfers From Other Accounts		394,238		254,121		-140,117
Total		394,238		254,121		-140,117
<b>USES</b>						
Professional	2.50	137,012	2.44	137,183	-0.06	171
Fringe		46,166		45,714		-452
Operating		211,060		113,429		-97,631
Total	2.50	394,238	2.44	296,326	-0.06	-97,912
Net Increase/Decrease in Funds		0		-42,205		-42,205
Ending Balance		0		0		0
<b>DENNIS MURPHY RESEARCH</b> <span style="float:right"><b>1311-114-232C</b></span>						
<b>SOURCES</b>						
Gifts		39,980		40,072		92
Total		39,980		40,072		92
<b>USES</b>						
Professional	-	30,083	0.26	30,086	0.26	3
Fringe		9,897		9,986		89
Total	0.00	39,980	0.26	40,072	0.26	92
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EECB</b> <span style="float:right">1204-121-0823</span>						
Opening Balance		16,128		14,371		-1,757
<b>SOURCES</b>						
Transfers From Other Accounts		31,843		31,843		0
Total		31,843		31,843		0
<b>USES</b>						
Professional	-	4,000	-	2,167	-	-1,833
Graduate		25,000		15,059		-9,941
Fringe		4,001		656		-3,345
Operating		10,767		16,961		6,194
Travel		0		1,297		1,297
Transfer		3,000		4,500		1,500
Total	0.00	46,768	0.00	40,640	0.00	-6,128
Net Increase/Decrease in Funds		-14,925		-8,797		6,128
Ending Balance		1,203		5,574		4,371
<b>F&amp;A REC -PARK, CHANWOO</b> <span style="float:right">1207-117-301J</span>						
Opening Balance		44,670		44,670		0
<b>SOURCES</b>						
Indirect Cost Recovery		1,310		1,512		202
Total		1,310		1,512		202
<b>USES</b>						
Professional	-	400	-	387	-	-13
Fringe		13		6		-7
Operating		20,567		6,715		-13,852
Travel		10,000		1,588		-8,412
Reimbursements		15,000		0		-15,000
Total	0.00	45,980	0.00	8,696	0.00	-37,284
Net Increase/Decrease in Funds		-44,670		-7,184		37,486
Ending Balance		0		37,486		37,486

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-CYTOGENETICS CNTR RENT</b> <span style="float:right">1210-121-0829</span>						
Opening Balance		0		4,893		4,893
<b>SOURCES</b>						
Indirect Cost Recovery		58,717		-4,893		-63,610
Total		58,717		-4,893		-63,610
<b>USES</b>						
Operating		58,717		0		-58,717
Total		58,717		0		-58,717
Net Increase/Decrease in Funds		0		-4,893		-4,893
Ending Balance		0		0		0
<b>FAULDS GEOTHERMAL RESEARCH</b> <span style="float:right">1311-114-1017</span>						
<b>SOURCES</b>						
Gifts		31,597		24,668		-6,929
Total		31,597		24,668		-6,929
<b>USES</b>						
Graduate		22,000		15,777		-6,223
Fringe		2,886		4,128		1,242
Operating		5,211		3,405		-1,806
Travel		1,500		1,358		-142
Total		31,597		24,668		-6,929
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>HUMAN RESEARCH PROTECTION</b> <span style="float:right">1204-121-0833</span>					
Opening Balance		0		3,199		3,199
<b>SOURCES</b>						
Misc		57,284		58,395		1,111
Transfers From Other Accounts		521,583		511,839		-9,744
Total		578,867		570,234		-8,633
<b>USES</b>						
Professional	4.80	363,135	4.68	349,326	-0.12	-13,809
Graduate		4,000		2,500		-1,500
Classified	1.00	35,526	1.00	34,709	0.00	-817
Wages		5,000		11,756		6,756
Fringe		132,438		129,755		-2,683
Operating		29,268		38,689		9,421
Travel		9,000		5,369		-3,631
Transfer		500		576		76
Total	5.80	578,867	5.68	572,680	-0.12	-6,187
Net Increase/Decrease in Funds		0		-2,446		-2,446
Ending Balance		0		753		753

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>HYDROLOGY/HYDROGEOLOGY</b> <span style="float:right">1204-121-0839</span>					
Opening Balance		15,654		11,741		-3,913
<b>SOURCES</b>						
Misc		1,678		0		-1,678
Transfers From Other Accounts		128,968		128,968		0
Total		130,646		128,968		-1,678
<b>USES</b>						
Professional	-	4,000	-	4,000	-	0
Graduate		15,500		11,398		-4,102
Fringe		2,750		3,371		621
Operating		117,977		112,035		-5,942
Travel		500		297		-203
Total	0.00	140,727	0.00	131,101	0.00	-9,626
Net Increase/Decrease in Funds		-10,081		-2,133		7,948
Ending Balance		5,573		9,608		4,035
<b>INBREE MATCH</b> <span style="float:right">1201-121-1511</span>						
Opening Balance		105,879		106,086		207
<b>SOURCES</b>						
Transfers From Other Accounts		123,000		123,000		0
Total		123,000		123,000		0
<b>USES</b>						
Professional	0.62	45,674	0.87	63,026	0.25	17,352
Classified	1.00	27,803	1.01	30,926	0.01	3,123
Fringe		30,058		36,752		6,694
Operating		179		6,380		6,201
Total	1.62	103,714	1.88	137,084	0.26	33,370
Net Increase/Decrease in Funds		19,286		-14,084		-33,370
Ending Balance		125,165		92,002		-33,163

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LATINO RESEARCH CENTER</b> <span style="float:right">1311-112-0726</span>						
<b>SOURCES</b>						
Gifts		32,977		29,123		-3,854
Total		32,977		29,123		-3,854
<b>USES</b>						
Professional	-	5,000	-	240	-	-4,760
Graduate		14,000		15,500		1,500
Wages		0		500		500
Fringe		2,091		2,849		758
Operating		5,886		4,116		-1,770
Travel		6,000		5,918		-82
Total	0.00	32,977	0.00	29,123	0.00	-3,854
<b>Net Increase/Decrease in Funds</b>						
		0		0		0
<b>Ending Balance</b>						
		0		0		0
<b>MAMIE KLEBERG CHAIR HIS PRES</b> <span style="float:right">1300-112-2403</span>						
<b>Opening Balance</b>						
		0		-237		-237
<b>SOURCES</b>						
Investment/Endowment Income		47,846		0		-47,846
Gifts		0		42,942		42,942
Total		47,846		42,942		-4,904
<b>USES</b>						
Professional	-	10,000	-	10,000	-	0
Graduate		11,625		7,750		-3,875
Wages		2,000		9,627		7,627
Fringe		2,045		2,403		358
Operating		12,176		4,986		-7,190
Travel		10,000		8,139		-1,861
Total	0.00	47,846	0.00	42,905	0.00	-4,941
<b>Net Increase/Decrease in Funds</b>						
		0		37		37
<b>Ending Balance</b>						
		0		-200		-200

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MCNAIR GRADUATE STUDENTS</b> <span style="float:right">1201-121-1502</span>						
<b>Opening Balance</b>						
		11,593		2,928		-8,665
<b>SOURCES</b>						
Transfers From Other Accounts		29,000		29,000		0
Total		29,000		29,000		0
<b>USES</b>						
Professional	-	5,500	0.03	2,363	0.03	-3,137
Wages		5,500		6,692		1,192
Fringe		353		165		-188
Operating		12,600		11,801		-799
Travel		5,000		8,324		3,324
Total	0.00	28,953	0.03	29,345	0.03	392
<b>Net Increase/Decrease in Funds</b>						
		47		-345		-392
<b>Ending Balance</b>						
		11,640		2,583		-9,057
<b>MISC POSITION SUPPORT</b> <span style="float:right">1204-121-0836</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		33,126		9,396		-23,730
Total		33,126		9,396		-23,730
<b>USES</b>						
Professional	-	30,000	-	8,000	-	-22,000
Fringe		3,126		1,396		-1,730
Total	0.00	33,126	0.00	9,396	0.00	-23,730
<b>Net Increase/Decrease in Funds</b>						
		0		0		0
<b>Ending Balance</b>						
		0		0		0



**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MRI - TYLER GRANT MATCH</b> <span style="float:right">1201-121-1525</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		35,920		35,920		0
<b>Total</b>		35,920		35,920		0
<b>USES</b>						
Operating		35,920		35,920		0
<b>Total</b>		35,920		35,920		0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>NBMG PUBL AND INFO SALES SVC</b> <span style="float:right">1206-114-1032</span>						
<b>Opening Balance</b>		132,853		132,224		-629
<b>SOURCES</b>						
Sales and Service		70,000		55,296		-14,704
<b>Total</b>		70,000		55,296		-14,704
<b>USES</b>						
Classified	0.47	20,254	0.49	19,979	0.02	-275
Wages		9,000		8,296		-704
Fringe		10,473		10,289		-184
Operating		26,259		31,584		5,325
Travel		600		78		-522
Sales and Service Recharge		0		-177		-177
<b>Total</b>	0.47	66,586	0.49	70,049	0.02	3,463
<b>Net Increase/Decrease in Funds</b>		3,414		-14,753		-18,167
<b>Ending Balance</b>		136,267		117,471		-18,796

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NSF-MENSING CLIMATE CHANGE</b> <span style="float:right">1201-121-1520</span>						
<b>Opening Balance</b>		32,214		32,215		1
<b>USES</b>						
Professional	-	20,000	-	0	-	-20,000
Fringe		8,000		0		-8,000
Operating		0		212		212
Travel		0		986		986
<b>Total</b>	0.00	28,000	0.00	1,198	0.00	-26,802
<b>Net Increase/Decrease in Funds</b>		-28,000		-1,198		26,802
<b>Ending Balance</b>		4,214		31,017		26,803
<b>NV ELECTRON IMAGING</b> <span style="float:right">1311-114-0606</span>						
<b>SOURCES</b>						
Gifts		700,000		711,975		11,975
<b>Total</b>		700,000		711,975		11,975
<b>USES</b>						
Operating		700,000		711,975		11,975
<b>Total</b>		700,000		711,975		11,975
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PPG MATCH</b> <span style="float:right">1201-121-1506</span>						
Opening Balance		3,350		3,351		1
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		50,000		0
Total		50,000		50,000		0
<b>USES</b>						
Professional	0.79	37,811	0.08	15,556	-0.71	-22,255
Wages		3,205		6,500		3,295
Fringe		11,382		4,893		-6,489
Operating		0		18,447		18,447
Total	0.79	52,398	0.08	45,396	-0.71	-7,002
Net Increase/Decrease in Funds		-2,398		4,604		7,002
Ending Balance		952		7,955		7,003
<b>RESEARCH OFFICE LAB ANIMAL MED</b> <span style="float:right">1204-121-0821</span>						
Opening Balance		0		3,100		3,100
<b>SOURCES</b>						
Transfers From Other Accounts		94,389		82,905		-11,484
Total		94,389		82,905		-11,484
<b>USES</b>						
Professional	0.29	52,200	0.29	50,893	0.00	-1,307
Fringe		11,562		11,500		-62
Operating		30,627		14,241		-16,386
Transfer		0		298		298
Total	0.29	94,389	0.29	76,932	0.00	-17,457
Net Increase/Decrease in Funds		0		5,973		5,973
Ending Balance		0		9,073		9,073

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOCIAL PSYCHOLOGY PROGRAM</b> <span style="float:right">1204-121-0838</span>						
Opening Balance		21,729		19,842		-1,887
<b>SOURCES</b>						
Transfers From Other Accounts		33,687		33,887		200
Total		33,687		33,887		200
<b>USES</b>						
Professional	-	4,000	-	4,000	-	0
Graduate		15,500		19,850		4,350
Fringe		2,745		3,537		792
Operating		10,287		10,398		111
Travel		1,500		3,510		2,010
Total	0.00	34,032	0.00	41,295	0.00	7,263
Net Increase/Decrease in Funds		-345		-7,408		-7,063
Ending Balance		21,384		12,434		-8,950
<b>START UP - BUJNOWSKI</b> <span style="float:right">1201-121-2415</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		33,333		33,333		0
Total		33,333		33,333		0
<b>USES</b>						
Operating		28,333		450		-27,883
Travel		5,000		0		-5,000
Total		33,333		450		-32,883
Net Increase/Decrease in Funds		0		32,883		32,883
Ending Balance		0		32,883		32,883

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>START UP - VERBURG</b>					<b>1201-121-2417</b>	
<b>SOURCES</b>						
Transfers From Other Accounts		30,000		30,000		0
Total		30,000		30,000		0
<b>USES</b>						
Operating		30,000		2,208		-27,792
Total		30,000		2,208		-27,792
<b>Net Increase/Decrease in Funds</b>		0		27,792		27,792
<b>Ending Balance</b>		0		27,792		27,792
<b>START UP - WALLACE</b>					<b>1201-121-2416</b>	
<b>SOURCES</b>						
Transfers From Other Accounts		75,000		75,000		0
Total		75,000		75,000		0
<b>USES</b>						
Wages		0		7,022		7,022
Fringe		0		105		105
Operating		75,000		51,858		-23,142
Total		75,000		58,985		-16,015
<b>Net Increase/Decrease in Funds</b>		0		16,015		16,015
<b>Ending Balance</b>		0		16,015		16,015

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TECHNOLOGY TRANSFER</b>					<b>1201-121-0802</b>	
<b>Opening Balance</b>		67,808		79,564		11,756
<b>SOURCES</b>						
Sales and Service		110,000		539,485		429,485
Total		110,000		539,485		429,485
<b>USES</b>						
Wages		5,000		4,742		-258
Fringe		75		75		0
Operating		55,000		223,969		168,969
Transfer		42,000		162,894		120,894
Total		102,075		391,680		289,605
<b>Net Increase/Decrease in Funds</b>		7,925		147,805		139,880
<b>Ending Balance</b>		75,733		227,369		151,636
<b>USA 1321-119-12BU</b>					<b>1204-121-1656</b>	
<b>SOURCES</b>						
Transfers From Other Accounts		75,656		76,621		965
Total		75,656		76,621		965
<b>USES</b>						
Professional	-	39,723	0.48	39,723	0.48	0
Fringe		11,743		12,709		966
Operating		24,190		24,190		0
Total	0.00	75,656	0.48	76,622	0.48	966
<b>Net Increase/Decrease in Funds</b>		0		-1		-1
<b>Ending Balance</b>		0		-1		-1

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - BUCKLE</b> <span style="float:right"><b>1201-121-001M</b></span>						
<b>Opening Balance</b>		111,439		113,951		2,512
<b>USES</b>						
Professional	0.10	5,700	0.02	6,258	-0.08	558
Fringe		1,852		2,071		219
Operating		50,000		0		-50,000
Travel		2,500		0		-2,500
<b>Total</b>	<b>0.10</b>	<b>60,052</b>	<b>0.02</b>	<b>8,329</b>	<b>-0.08</b>	<b>-51,723</b>
<b>Net Increase/Decrease in Funds</b>		<b>-60,052</b>		<b>-8,329</b>		<b>51,723</b>
<b>Ending Balance</b>		<b>51,387</b>		<b>105,622</b>		<b>54,235</b>
<b>VPR START UP - CAPLOVITZ</b> <span style="float:right"><b>1201-121-1417</b></span>						
<b>Opening Balance</b>		16,983		32,035		15,052
<b>SOURCES</b>						
Transfers From Other Accounts		50,250		50,250		0
<b>Total</b>		<b>50,250</b>		<b>50,250</b>		<b>0</b>
<b>USES</b>						
Professional	-	0	0.08	3,610	0.08	3,610
Graduate		10,000		0		-10,000
Wages		2,800		0		-2,800
Fringe		1,354		1,393		39
Operating		48,000		7,952		-40,048
Travel		5,000		0		-5,000
<b>Total</b>	<b>0.00</b>	<b>67,154</b>	<b>0.08</b>	<b>12,955</b>	<b>0.08</b>	<b>-54,199</b>
<b>Net Increase/Decrease in Funds</b>		<b>-16,904</b>		<b>37,295</b>		<b>54,199</b>
<b>Ending Balance</b>		<b>79</b>		<b>69,330</b>		<b>69,251</b>

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - CHALIFOUX</b> <span style="float:right"><b>1201-121-1429</b></span>						
<b>Opening Balance</b>		1,182		242		-940
<b>SOURCES</b>						
Transfers From Other Accounts		134,000		134,000		0
<b>Total</b>		<b>134,000</b>		<b>134,000</b>		<b>0</b>
<b>USES</b>						
Operating		135,182		121,493		-13,689
Travel		0		3,483		3,483
<b>Total</b>		<b>135,182</b>		<b>124,976</b>		<b>-10,206</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1,182</b>		<b>9,024</b>		<b>10,206</b>
<b>Ending Balance</b>		<b>0</b>		<b>9,266</b>		<b>9,266</b>
<b>VPR START UP - DANDOLU</b> <span style="float:right"><b>1201-121-1425</b></span>						
<b>Opening Balance</b>		101,710		179,931		78,221
<b>SOURCES</b>						
Transfers From Other Accounts		133,333		133,333		0
<b>Total</b>		<b>133,333</b>		<b>133,333</b>		<b>0</b>
<b>USES</b>						
Professional	-	59,697	0.53	31,368	0.53	-28,329
Fringe		5,346		7,567		2,221
Operating		170,000		160,868		-9,132
Travel		0		1,587		1,587
<b>Total</b>	<b>0.00</b>	<b>235,043</b>	<b>0.53</b>	<b>201,390</b>	<b>0.53</b>	<b>-33,653</b>
<b>Net Increase/Decrease in Funds</b>		<b>-101,710</b>		<b>-68,057</b>		<b>33,653</b>
<b>Ending Balance</b>		<b>0</b>		<b>111,874</b>		<b>111,874</b>

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - FELDMAN</b> <span style="float:right">1201-121-1427</span>						
Opening Balance		89,413		87,952		-1,461
<b>SOURCES</b>						
Transfers From Other Accounts		35,761		35,761		0
Total		35,761		35,761		0
<b>USES</b>						
Professional	-	0	0.01	435	0.01	435
Graduate		10,000		10,750		750
Wages		5,000		13,682		8,682
Fringe		1,387		1,497		110
Operating		44,000		32,993		-11,007
Travel		5,000		2,501		-2,499
Total	0.00	65,387	0.01	61,858	0.01	-3,529
Net Increase/Decrease in Funds		-29,626		-26,097		3,529
Ending Balance		59,787		61,855		2,068
<b>VPR START UP - JABBOUR</b> <span style="float:right">1201-121-1434</span>						
Opening Balance		100,000		100,000		0
<b>SOURCES</b>						
Transfers From Other Accounts		100,000		100,000		0
Total		100,000		100,000		0
<b>USES</b>						
Professional	1.00	33,500	0.07	54,720	-0.93	21,220
Graduate		15,500		0		-15,500
Fringe		14,233		15,832		1,599
Operating		103,000		24,585		-78,415
Total	1.00	166,233	0.07	95,137	-0.93	-71,096
Net Increase/Decrease in Funds		-66,233		4,863		71,096
Ending Balance		33,767		104,863		71,096

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - JEFFREY</b> <span style="float:right">1201-121-1498</span>						
Opening Balance		193,854		201,225		7,371
<b>USES</b>						
Graduate		56,000		25,700		-30,300
Wages		20,000		1,436		-18,564
Fringe		7,644		2,923		-4,721
Operating		100,210		108,592		8,382
Travel		10,000		6,449		-3,551
Total		193,854		145,100		-48,754
Net Increase/Decrease in Funds		-193,854		-145,100		48,754
Ending Balance		0		56,125		56,125
<b>VPR START UP - KEENE</b> <span style="float:right">1201-121-1423</span>						
Opening Balance		7,765		10,694		2,929
<b>SOURCES</b>						
Transfers From Other Accounts		63,700		63,700		0
Total		63,700		63,700		0
<b>USES</b>						
Professional	-	5,500	-	2,165	-	-3,335
Graduate		18,333		16,500		-1,833
Wages		5,500		2,170		-3,330
Fringe		2,632		1,186		-1,446
Operating		38,500		50,512		12,012
Travel		1,000		0		-1,000
Total	0.00	71,465	0.00	72,533	0.00	1,068
Net Increase/Decrease in Funds		-7,765		-8,833		-1,068
Ending Balance		0		1,861		1,861

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - LEONARD</b> <span style="float:right">1201-121-1426</span>						
Opening Balance		967		6,322		5,355
<b>SOURCES</b>						
Transfers From Other Accounts		66,667		66,667		0
Total		66,667		66,667		0
<b>USES</b>						
Professional	-	7,000	-	0	-	-7,000
Wages		7,500		10,520		3,020
Fringe		456		239		-217
Operating		45,000		18,382		-26,618
Travel		0		4,925		4,925
Total	0.00	59,956	0.00	34,066	0.00	-25,890
Net Increase/Decrease in Funds		6,711		32,601		25,890
Ending Balance		7,678		38,923		31,245
<b>VPR START UP - MARTINO</b> <span style="float:right">1201-121-1424</span>						
Opening Balance		1,608		3,595		1,987
<b>SOURCES</b>						
Transfers From Other Accounts		60,000		72,170		12,170
Total		60,000		72,170		12,170
<b>USES</b>						
Professional	-	27,000	-	31,371	-	4,371
Graduate		10,500		7,300		-3,200
Wages		6,000		3,000		-3,000
Fringe		5,790		3,708		-2,082
Operating		7,171		6,888		-283
Travel		5,000		6,992		1,992
Transfer		0		15,126		15,126
Total	0.00	61,461	0.00	74,385	0.00	12,924
Net Increase/Decrease in Funds		-1,461		-2,215		-754
Ending Balance		147		1,380		1,233

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - MIURA</b> <span style="float:right">1201-121-1415</span>						
Opening Balance		255,984		256,833		849
<b>USES</b>						
Professional	1.17	63,297	0.42	57,793	-0.75	-5,504
Classified	1.00	30,192	0.04	5,125	-0.96	-25,067
Wages		5,000		17,358		12,358
Fringe		34,452		18,803		-15,649
Operating		80,000		141,029		61,029
Travel		10,000		1,522		-8,478
Total	2.17	222,941	0.46	241,630	-1.71	18,689
Net Increase/Decrease in Funds		-222,941		-241,630		-18,689
Ending Balance		33,043		15,203		-17,840
<b>VPR START UP - MOTAMED</b> <span style="float:right">1201-121-1432</span>						
Opening Balance		23,883		23,198		-685
<b>SOURCES</b>						
Transfers From Other Accounts		41,667		41,667		0
Total		41,667		41,667		0
<b>USES</b>						
Graduate		14,000		13,433		-567
Wages		3,200		3,956		756
Fringe		1,884		1,350		-534
Operating		18,000		24,256		6,256
Travel		3,000		931		-2,069
Total		40,084		43,926		3,842
Net Increase/Decrease in Funds		1,583		-2,259		-3,842
Ending Balance		25,466		20,939		-4,527

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - PARCHMANN</b> <span style="float:right">1201-121-2419</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		85,755		85,755		0
<b>Total</b>		85,755		85,755		0
<b>USES</b>						
Wages		5,000		0		-5,000
Fringe		75		0		-75
Operating		75,680		63,971		-11,709
Travel		5,000		1,241		-3,759
<b>Total</b>		85,755		65,212		-20,543
<b>Net Increase/Decrease in Funds</b>		0		20,543		20,543
<b>Ending Balance</b>		0		20,543		20,543
<b>VPR START UP - RYAN</b> <span style="float:right">1201-121-1401</span>						
<b>Opening Balance</b>		28,838		28,961		123
<b>USES</b>						
Graduate		22,100		17,605		-4,495
Fringe		2,899		1,401		-1,498
Operating		3,839		5,048		1,209
Travel		0		1,470		1,470
<b>Total</b>		28,838		25,524		-3,314
<b>Net Increase/Decrease in Funds</b>		-28,838		-25,524		3,314
<b>Ending Balance</b>		0		3,437		3,437

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - SAWADA</b> <span style="float:right">1201-121-1430</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		55,834		55,834		0
<b>Total</b>		55,834		55,834		0
<b>USES</b>						
Professional	-	5,000	-	8,571	-	3,571
Graduate		20,000		4,650		-15,350
Wages		0		1,316		1,316
Fringe		2,623		790		-1,833
Operating		23,211		16,068		-7,143
Travel		5,000		3,752		-1,248
<b>Total</b>	0.00	55,834	0.00	35,147	0.00	-20,687
<b>Net Increase/Decrease in Funds</b>		0		20,687		20,687
<b>Ending Balance</b>		0		20,687		20,687
<b>VPR START UP - SCHWENK</b> <span style="float:right">1201-121-1419</span>						
<b>Opening Balance</b>		523,457		530,692		7,235
<b>SOURCES</b>						
Transfers From Other Accounts		400,000		400,000		0
<b>Total</b>		400,000		400,000		0
<b>USES</b>						
Professional	1.00	237,000	0.08	124,478	-0.92	-112,522
Fringe		48,000		9,766		-38,234
Operating		386,233		13,234		-372,999
Transfer		0		682,185		682,185
<b>Total</b>	1.00	671,233	0.08	829,663	-0.92	158,430
<b>Net Increase/Decrease in Funds</b>		-271,233		-429,663		-158,430
<b>Ending Balance</b>		252,224		101,029		-151,195

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - VARGANOV</b> <span style="float:right">1201-121-1421</span>						
Opening Balance		29,083		30,895		1,812
<b>SOURCES</b>						
Transfers From Other Accounts		55,834		55,834		0
Total		55,834		55,834		0
<b>USES</b>						
Professional	1.00	35,000	-	35,000	-1.00	0
Fringe		12,217		12,182		-35
Operating		17,550		4,501		-13,049
Travel		3,000		2,180		-820
Total	1.00	67,767	0.00	53,863	-1.00	-13,904
Net Increase/Decrease in Funds		-11,933		1,971		13,904
Ending Balance		17,150		32,866		15,716
<b>VPR START-UP AURELI</b> <span style="float:right">1201-121-2406</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		33,500		33,500		0
Total		33,500		33,500		0
<b>USES</b>						
Graduate		15,500		3,875		-11,625
Fringe		2,033		58		-1,975
Operating		15,967		561		-15,406
Total		33,500		4,494		-29,006
Net Increase/Decrease in Funds		0		29,006		29,006
Ending Balance		0		29,006		29,006

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START-UP BREITMEYER</b> <span style="float:right">1201-121-2410</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		30,000		30,000		0
Total		30,000		30,000		0
<b>USES</b>						
Professional	-	0	-	13,082	-	13,082
Graduate		15,500		0		-15,500
Fringe		2,033		395		-1,638
Operating		12,467		3,358		-9,109
Total	0.00	30,000	0.00	16,835	0.00	-13,165
Net Increase/Decrease in Funds		0		13,165		13,165
Ending Balance		0		13,165		13,165
<b>VPR START-UP DOUMANIDIS</b> <span style="float:right">1201-121-2405</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		100,000		100,000		0
Total		100,000		100,000		0
<b>USES</b>						
Graduate		15,500		0		-15,500
Fringe		2,033		0		-2,033
Operating		82,467		63,357		-19,110
Travel		0		3,143		3,143
Total		100,000		66,500		-33,500
Net Increase/Decrease in Funds		0		33,500		33,500
Ending Balance		0		33,500		33,500



University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START-UP FEIL-SEIFER</b> <span style="float:right">1201-121-2404</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		33,334		33,334		0
<b>Total</b>		<b>33,334</b>		<b>33,334</b>		<b>0</b>
<b>USES</b>						
Graduate		15,500		0		-15,500
Wages		0		780		780
Fringe		2,033		12		-2,021
Operating		15,801		4,513		-11,288
Travel		0		4,785		4,785
<b>Total</b>		<b>33,334</b>		<b>10,090</b>		<b>-23,244</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>23,244</b>		<b>23,244</b>
<b>Ending Balance</b>		<b>0</b>		<b>23,244</b>		<b>23,244</b>
<b>VPR START-UP HOLMES</b> <span style="float:right">1201-121-2412</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		65,909		65,909		0
<b>Total</b>		<b>65,909</b>		<b>65,909</b>		<b>0</b>
<b>USES</b>						
Graduate		15,500		0		-15,500
Fringe		2,033		0		-2,033
Operating		43,376		9,801		-33,575
Travel		5,000		1,112		-3,888
<b>Total</b>		<b>65,909</b>		<b>10,913</b>		<b>-54,996</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>54,996</b>		<b>54,996</b>
<b>Ending Balance</b>		<b>0</b>		<b>54,996</b>		<b>54,996</b>

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START-UP MCCOY</b> <span style="float:right">1201-121-2411</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		48,000		48,000		0
<b>Total</b>		<b>48,000</b>		<b>48,000</b>		<b>0</b>
<b>USES</b>						
Professional	-	0	-	6,299	-	6,299
Graduate		15,500		0		-15,500
Fringe		2,033		192		-1,841
Operating		28,467		8,682		-19,785
Travel		2,000		2,486		486
<b>Total</b>	<b>0.00</b>	<b>48,000</b>	<b>0.00</b>	<b>17,659</b>	<b>0.00</b>	<b>-30,341</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>30,341</b>		<b>30,341</b>
<b>Ending Balance</b>		<b>0</b>		<b>30,341</b>		<b>30,341</b>
<b>VPR START-UP SENGUPTA</b> <span style="float:right">1201-121-2403</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		33,334		33,334		0
<b>Total</b>		<b>33,334</b>		<b>33,334</b>		<b>0</b>
<b>USES</b>						
Graduate		15,500		9,600		-5,900
Fringe		2,033		1,424		-609
Operating		15,801		2,020		-13,781
<b>Total</b>		<b>33,334</b>		<b>13,044</b>		<b>-20,290</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>20,290</b>		<b>20,290</b>
<b>Ending Balance</b>		<b>0</b>		<b>20,290</b>		<b>20,290</b>

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START-UP SNOW</b> <span style="float:right">1201-121-2407</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		54,902		54,902		0
<b>Total</b>		54,902		54,902		0
<b>USES</b>						
Graduate		0		900		900
Fringe		0		14		14
Operating		54,902		37,001		-17,901
Travel		0		887		887
<b>Total</b>		54,902		38,802		-16,100
<b>Net Increase/Decrease in Funds</b>		0		16,100		16,100
<b>Ending Balance</b>		0		16,100		16,100
<b>VPR START-UP TUCKER</b> <span style="float:right">1201-121-2408</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		239,000		239,000		0
<b>Total</b>		239,000		239,000		0
<b>USES</b>						
Graduate		15,500		0		-15,500
Fringe		2,033		0		-2,033
Operating		216,467		239,000		22,533
Travel		5,000		0		-5,000
<b>Total</b>		239,000		239,000		0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START-UP XU</b> <span style="float:right">1201-121-2402</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		33,500		33,500		0
<b>Total</b>		33,500		33,500		0
<b>USES</b>						
Graduate		15,500		0		-15,500
Fringe		2,033		0		-2,033
Operating		15,967		8,007		-7,960
Travel		0		1,935		1,935
<b>Total</b>		33,500		9,942		-23,558
<b>Net Increase/Decrease in Funds</b>		0		23,558		23,558
<b>Ending Balance</b>		0		23,558		23,558
<b>VPR START-UP YANG</b> <span style="float:right">1201-121-2401</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		50,000		0
<b>Total</b>		50,000		50,000		0
<b>USES</b>						
Graduate		15,500		0		-15,500
Fringe		2,033		0		-2,033
Operating		32,467		1,599		-30,868
Travel		0		679		679
<b>Total</b>		50,000		2,278		-47,722
<b>Net Increase/Decrease in Funds</b>		0		47,722		47,722
<b>Ending Balance</b>		0		47,722		47,722

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPRI START-UP-ROJO</b>	<b>1201-121-2420</b>					
<b>SOURCES</b>						
Transfers From Other Accounts		33,500		33,500		0
<b>Total</b>		33,500		33,500		0
<b>USES</b>						
Graduate		7,750		0		-7,750
Fringe		850		0		-850
Operating		22,900		0		-22,900
Travel		2,000		0		-2,000
<b>Total</b>		33,500		0		-33,500
<b>Net Increase/Decrease in Funds</b>		0		33,500		33,500
<b>Ending Balance</b>		0		33,500		33,500

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH TOTAL</b>						
<b>Opening Balance</b>		2,203,448		2,434,636		231,188
<b>SOURCES</b>						
Sales and Service		240,781		659,447		418,666
Indirect Cost Recovery		60,027		-3,381		-63,408
Investment/Endowment Income		47,846		0		-47,846
Gifts		859,754		893,037		33,283
Misc		61,762		58,395		-3,367
Transfers From Other Accounts		3,971,667		3,790,200		-181,467
<b>Total</b>		5,241,837		5,397,698		155,861
<b>USES</b>						
Professional	14.19	1,336,566	10.82	1,151,202	-3.37	-185,364
Graduate		493,068		240,947		-252,121
Classified	9.52	407,292	7.94	352,552	-1.58	-54,740
Wages		95,705		128,017		32,312
Fringe		607,002		490,678		-116,324
Operating		3,614,074		2,678,845		-935,229
Travel		123,600		88,244		-35,356
Sales and Service Recharge		-353,120		-313,636		39,484
Reimbursements		15,000		0		-15,000
Transfer		45,900		886,579		840,679
<b>Total</b>	23.71	6,385,087	18.76	5,703,428	-4.95	-681,659
<b>Net Increase/Decrease in Funds</b>		-1,143,250		-305,730		837,520
<b>Ending Balance</b>		1,060,198		2,128,906		1,068,708

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>						
<b>ALUMNI STUDENT RECRUITMENT</b> 1311-103-0132						
<b>SOURCES</b>						
Gifts		43,300		38,410		-4,890
Transfers From Other Accounts		32,000		29,200		-2,800
Total		75,300		67,610		-7,690
<b>USES</b>						
Operating		12,000		67,511		55,511
Travel		63,300		99		-63,201
Total		75,300		67,610		-7,690
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>CIVIL ENG MATERIALS TESTING</b> 1205-117-100A						
Opening Balance		111,561		111,562		1
<b>SOURCES</b>						
Sales and Service		25,000		17,000		-8,000
Total		25,000		17,000		-8,000
<b>USES</b>						
Professional	-	30,000	-	0	-	-30,000
Graduate		30,000		0		-30,000
Wages		15,000		925		-14,075
Fringe		10,094		23		-10,071
Operating		16,700		13,019		-3,681
Travel		5,000		403		-4,597
Total	0.00	106,794	0.00	14,370	0.00	-92,424
Net Increase/Decrease in Funds		-81,794		2,630		84,424
Ending Balance		29,767		114,192		84,425

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GAMING EXECUTIVE PROGRAM</b> 1201-120-0805						
<b>SOURCES</b>						
Student Fees		290,000		205,008		-84,992
Total		290,000		205,008		-84,992
<b>USES</b>						
Professional	-	38,500	-	10,800	-	-27,700
Fringe		1,282		625		-657
Operating		163,352		140,241		-23,111
Travel		10,000		2,252		-7,748
Transfer		76,866		51,090		-25,776
Total	0.00	290,000	0.00	205,008	0.00	-84,992
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>GHEZZI - SALES &amp; SERVICE</b> 1206-112-181H						
Opening Balance		0		9,452		9,452
<b>SOURCES</b>						
Sales and Service		159,569		167,679		8,110
Transfers From Other Accounts		10,000		32,926		22,926
Total		169,569		200,605		31,036
<b>USES</b>						
Professional	-	2,121	0.03	2,980	0.03	859
Classified	0.30	9,793	0.30	10,512	0.00	719
Wages		125,000		155,536		30,536
Fringe		7,614		11,643		4,029
Operating		13,041		3,814		-9,227
Travel		12,000		25,578		13,578
Transfer		0		50		50
Total	0.30	169,569	0.33	210,113	0.03	40,544
Net Increase/Decrease in Funds		0		-9,508		-9,508
Ending Balance		0		-56		-56

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>L. HAYES SALES &amp; SERVICE</b> <span style="float:right">1206-112-181F</span>						
<b>Opening Balance</b>		36,477		31,000		-5,477
<b>SOURCES</b>						
Sales and Service		10,000		14,309		4,309
Transfers From Other Accounts		33,000		58,237		25,237
<b>Total</b>		43,000		72,546		29,546
<b>USES</b>						
Professional	-	24,000	-	120	-	-23,880
Graduate		15,500		24,800		9,300
Fringe		3,577		3,600		23
Operating		5,350		23,373		18,023
Travel		2,000		15,508		13,508
Transfer		0		50		50
<b>Total</b>	0.00	50,427	0.00	67,451	0.00	17,024
<b>Net Increase/Decrease in Funds</b>		-7,427		5,095		12,522
<b>Ending Balance</b>		29,050		36,095		7,045

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MET AND MICROANALYSIS SERVICES</b> <span style="float:right">1206-117-0216</span>						
<b>Opening Balance</b>		133,929		152,751		18,822
<b>SOURCES</b>						
Sales and Service		110,000		311,111		201,111
<b>Total</b>		110,000		311,111		201,111
<b>USES</b>						
Professional	-	0	0.05	3,674	0.05	3,674
Graduate		21,600		20,400		-1,200
Classified	-	0	-	29,107	-	29,107
Wages		6,000		15,549		9,549
Fringe		2,923		3,622		699
Operating		62,000		108,976		46,976
Travel		0		706		706
Transfer		0		46,940		46,940
<b>Total</b>	0.00	92,523	0.05	228,974	0.05	136,451
<b>Net Increase/Decrease in Funds</b>		17,477		82,137		64,660
<b>Ending Balance</b>		151,406		234,888		83,482
<b>MPD-HASLEM</b> <span style="float:right">1201-121-0835</span>						
<b>SOURCES</b>						
Misc		0		86,896		86,896
Transfers From Other Accounts		86,896		0		-86,896
<b>Total</b>		86,896		86,896		0
<b>USES</b>						
Operating		86,896		0		-86,896
<b>Total</b>		86,896		0		-86,896
<b>Net Increase/Decrease in Funds</b>		0		86,896		86,896
<b>Ending Balance</b>		0		86,896		86,896

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NAQTC TRAINING &amp; CERTIFICATION</b> <span style="float:right">1201-117-4009</span>						
Opening Balance		147,067		191,533		44,466
<b>SOURCES</b>						
Sales and Service		86,000		53,030		-32,970
Transfers From Other Accounts		0		9,957		9,957
Total		86,000		62,987		-23,013
<b>USES</b>						
Classified	0.40	18,567	-	475	-0.40	-18,092
Wages		0		449		449
Fringe		6,481		41		-6,440
Operating		65,169		40,601		-24,568
Total	0.40	90,217	0.00	41,566	-0.40	-48,651
Net Increase/Decrease in Funds		-4,217		21,421		25,638
Ending Balance		142,850		212,954		70,104
<b>NJC COMPUTING SUPPORT</b> <span style="float:right">1201-109-0210</span>						
Opening Balance		0		1,240		1,240
<b>SOURCES</b>						
Misc		72,332		72,332		0
Total		72,332		72,332		0
<b>USES</b>						
Classified	1.00	54,148	1.00	52,902	0.00	-1,246
Fringe		18,184		18,081		-103
Operating		0		333		333
Total	1.00	72,332	1.00	71,316	0.00	-1,016
Net Increase/Decrease in Funds		0		1,016		1,016
Ending Balance		0		2,256		2,256

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NSBDC HISPANIC CHAMBER</b> <span style="float:right">1311-116-0502</span>						
<b>SOURCES</b>						
Gifts		48,268		45,056		-3,212
Total		48,268		45,056		-3,212
<b>USES</b>						
Professional	-	9,025	0.07	29,424	0.07	20,399
Wages		500		165		-335
Fringe		1,158		5,401		4,243
Operating		34,757		8,823		-25,934
Travel		2,828		1,243		-1,585
Total	0.00	48,268	0.07	45,056	0.07	-3,212
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>PERFORMING ART SERIES BOARD</b> <span style="float:right">1201-120-0003</span>						
Opening Balance		58,335		63,974		5,639
<b>SOURCES</b>						
Student Fees		800		920		120
Sales and Service		20,000		34,431		14,431
Transfers From Other Accounts		12,000		12,000		0
Total		32,800		47,351		14,551
<b>USES</b>						
Operating		64,300		93,004		28,704
Travel		2,000		1,866		-134
Transfer		0		300		300
Total		66,300		95,170		28,870
Net Increase/Decrease in Funds		-33,500		-47,819		-14,319
Ending Balance		24,835		16,155		-8,680

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PLANETARIUM SALES</b>						
<b>1201-120-0901</b>						
<b>Opening Balance</b>		13,072		8,488		-4,584
<b>SOURCES</b>						
Sales and Service		190,000		176,305		-13,695
Investment/Endowment Income		55,000		0		-55,000
Gifts		0		49,393		49,393
<b>Total</b>		<b>245,000</b>		<b>225,698</b>		<b>-19,302</b>
<b>USES</b>						
Professional	1.00	62,699	0.66	38,459	-0.34	-24,240
Classified	2.00	75,010	1.72	61,284	-0.28	-13,726
Wages		40,000		42,758		2,758
Fringe		49,260		42,592		-6,668
Operating		31,103		44,373		13,270
Travel		0		933		933
Sales and Service Recharge		0		-892		-892
Transfer		0		194		194
<b>Total</b>	<b>3.00</b>	<b>258,072</b>	<b>2.38</b>	<b>229,701</b>	<b>-0.62</b>	<b>-28,371</b>
<b>Net Increase/Decrease in Funds</b>		-13,072		-4,003		9,069
<b>Ending Balance</b>		0		4,485		4,485

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RADIATION SAFETY</b>						
<b>1201-121-0026</b>						
<b>Opening Balance</b>		4,512		15,527		11,015
<b>SOURCES</b>						
Misc		290,000		296,000		6,000
<b>Total</b>		<b>290,000</b>		<b>296,000</b>		<b>6,000</b>
<b>USES</b>						
Professional	1.00	117,147	0.99	114,837	-0.01	-2,310
Classified	1.00	60,549	0.63	36,722	-0.37	-23,827
Fringe		55,629		45,198		-10,431
Operating		60,717		55,483		-5,234
Travel		470		4,677		4,207
Transfer		0		11,015		11,015
<b>Total</b>	<b>2.00</b>	<b>294,512</b>	<b>1.62</b>	<b>267,932</b>	<b>-0.38</b>	<b>-26,580</b>
<b>Net Increase/Decrease in Funds</b>		-4,512		28,068		32,580
<b>Ending Balance</b>		0		43,595		43,595
<b>SANFORD GERONTOLOGY ENDOWMENT</b>						
<b>1311-103-0022</b>						
<b>SOURCES</b>						
Gifts		637,078		444,320		-192,758
<b>Total</b>		<b>637,078</b>		<b>444,320</b>		<b>-192,758</b>
<b>USES</b>						
Professional	3.32	368,883	1.23	254,715	-2.09	-114,168
Graduate		18,600		1,400		-17,200
Classified	1.10	64,764	0.54	17,036	-0.56	-47,728
Wages		10,400		26,641		16,241
Fringe		120,452		68,943		-51,509
Operating		52,979		67,962		14,983
Travel		1,000		7,623		6,623
<b>Total</b>	<b>4.42</b>	<b>637,078</b>	<b>1.77</b>	<b>444,320</b>	<b>-2.65</b>	<b>-192,758</b>
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SAUDI ARABIA PROGRAM</b> <span style="float:right">1201-120-1086</span>						
<b>SOURCES</b>						
Student Fees		97,777		97,777		0
<b>Total</b>		97,777		97,777		0
<b>USES</b>						
Professional	-	25,400	-	30,333	-	4,933
Graduate		14,000		10,850		-3,150
Classified	-	5,600	-	0	-	-5,600
Fringe		2,996		8,856		5,860
Operating		17,657		9,318		-8,339
Travel		0		2,924		2,924
Transfer		7,560		7,560		0
<b>Total</b>	0.00	73,213	0.00	69,841	0.00	-3,372
<b>Net Increase/Decrease in Funds</b>		24,564		27,936		3,372
<b>Ending Balance</b>		24,564		27,936		3,372
<b>SEM RECHARGE CENTER</b> <span style="float:right">1206-117-0323</span>						
<b>Opening Balance</b>		4,176		4,553		377
<b>SOURCES</b>						
Sales and Service		8,000		13,880		5,880
<b>Total</b>		8,000		13,880		5,880
<b>USES</b>						
Operating		33,600		27,556		-6,044
Sales and Service Recharge		-26,000		-13,080		12,920
<b>Total</b>		7,600		14,476		6,876
<b>Net Increase/Decrease in Funds</b>		400		-596		-996
<b>Ending Balance</b>		4,576		3,957		-619

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SPECIAL PROJECTS - UCED</b> <span style="float:right">1201-113-0622</span>						
<b>Opening Balance</b>		45,015		44,648		-367
<b>SOURCES</b>						
Transfers From Other Accounts		0		13,000		13,000
<b>Total</b>		0		13,000		13,000
<b>USES</b>						
Professional	-	10,000	0.34	19,114	0.34	9,114
Classified	-	7,500	0.03	40	0.03	-7,460
Wages		1,500		839		-661
Fringe		6,198		8,235		2,037
Operating		3,925		1,171		-2,754
<b>Total</b>	0.00	29,123	0.37	29,399	0.37	276
<b>Net Increase/Decrease in Funds</b>		-29,123		-16,399		12,724
<b>Ending Balance</b>		15,892		28,249		12,357
<b>STACIE MATHEWSON REC &amp; PREV</b> <span style="float:right">1311-122-1722</span>						
<b>SOURCES</b>						
Gifts		136,939		109,849		-27,090
<b>Total</b>		136,939		109,849		-27,090
<b>USES</b>						
Professional	1.00	73,613	0.09	48,447	-0.91	-25,166
Wages		9,550		10,548		998
Fringe		20,029		15,484		-4,545
Operating		26,047		25,817		-230
Travel		7,700		9,553		1,853
<b>Total</b>	1.00	136,939	0.09	109,849	-0.91	-27,090
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0



**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SW MISC PROGRAM DEVELOPMENT</b> <span style="float:right">1205-122-0919</span>						
Opening Balance		45,674		45,674		0
<b>USES</b>						
Operating		37,674		-1,540		-39,214
Travel		8,000		1,402		-6,598
Transfer		0		10,000		10,000
<b>Total</b>		45,674		9,862		-35,812
<b>Net Increase/Decrease in Funds</b>		-45,674		-9,862		35,812
<b>Ending Balance</b>		0		35,812		35,812
<b>UNR TEDX</b> <span style="float:right">1206-116-0042</span>						
<b>SOURCES</b>						
Sales and Service		14,161		14,162		1
Transfers From Other Accounts		12,300		12,300		0
<b>Total</b>		26,461		26,462		1
<b>USES</b>						
Operating		25,461		24,367		-1,094
Travel		1,000		-827		-1,827
Sales and Service Recharge		0		-3,000		-3,000
<b>Total</b>		26,461		20,540		-5,921
<b>Net Increase/Decrease in Funds</b>		0		5,922		5,922
<b>Ending Balance</b>		0		5,922		5,922

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WILLIAMS - SALES &amp; SERVICE</b> <span style="float:right">1206-112-181J</span>						
Opening Balance		133		9,144		9,011
<b>SOURCES</b>						
Sales and Service		300,000		290,115		-9,885
Transfers From Other Accounts		0		5,320		5,320
<b>Total</b>		300,000		295,435		-4,565
<b>USES</b>						
Professional		-	0.04	19,618	0.04	15,945
Graduate		46,500		54,250		7,750
Classified	0.30	9,793	0.30	9,568	0.00	-225
Wages		174,000		165,832		-8,168
Fringe		14,944		18,667		3,723
Operating		23,500		35,453		11,953
Transfer		0		50		50
<b>Total</b>	0.30	272,410	0.34	303,438	0.04	31,028
<b>Net Increase/Decrease in Funds</b>		27,590		-8,003		-35,593
<b>Ending Balance</b>		27,723		1,141		-26,582

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE TOTAL</b>						
						--
<b>Opening Balance</b>		599,951		689,546		89,595
<b>SOURCES</b>						
Student Fees		388,577		303,705		-84,872
Sales and Service		922,730		1,092,022		169,292
Investment/Endowment Income		55,000		0		-55,000
Gifts		865,585		687,028		-178,557
Misc		362,332		455,228		92,896
Transfers From Other Accounts		186,196		172,940		-13,256
<b>Total</b>		2,780,420		2,710,923		-69,497
<b>USES</b>						
Professional	6.32	765,061	3.50	572,521	-2.82	-192,540
Graduate		146,200		111,700		-34,500
Classified	6.10	305,724	4.52	217,646	-1.58	-88,078
Wages		381,950		419,242		37,292
Fringe		320,821		251,011		-69,810
Operating		836,228		789,655		-46,573
Travel		115,298		73,940		-41,358
Sales and Service Recharge		-26,000		-16,972		9,028
Transfer		84,426		127,249		42,823
<b>Total</b>	12.42	2,929,708	8.02	2,545,992	-4.40	-383,716
<b>Net Increase/Decrease in Funds</b>		-149,288		164,931		314,219
<b>Ending Balance</b>		450,663		854,477		403,814

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>						
<b>@ ONE MEDIA PRODUCTION</b> <span style="float: right;"><b>1206-108-0015</b></span>						
<b>Opening Balance</b>		11,670		12,723		1,053
<b>SOURCES</b>						
Sales and Service		135,043		120,454		-14,589
<b>Total</b>		135,043		120,454		-14,589
<b>USES</b>						
Classified	0.16	5,223	0.05	2,381	-0.11	-2,842
Wages		38,320		42,015		3,695
Fringe		2,880		1,819		-1,061
Operating		97,311		82,444		-14,867
Sales and Service Recharge		-8,000		-13,040		-5,040
<b>Total</b>	0.16	135,734	0.05	115,619	-0.11	-20,115
<b>Net Increase/Decrease in Funds</b>		-691		4,835		5,526
<b>Ending Balance</b>		10,979		17,558		6,579
<b>A E HILLARD MEMORIAL FUND</b> <span style="float: right;"><b>1300-112-0020</b></span>						
<b>Opening Balance</b>		74,828		69,834		-4,994
<b>SOURCES</b>						
Investment/Endowment Income		30,763		0		-30,763
Gifts		0		27,611		27,611
<b>Total</b>		30,763		27,611		-3,152
<b>USES</b>						
Operating		37,600		29,176		-8,424
<b>Total</b>		37,600		29,176		-8,424
<b>Net Increase/Decrease in Funds</b>		-6,837		-1,565		5,272
<b>Ending Balance</b>		67,991		68,269		278

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ANIMAL CARE DEPREC EXPENSE REC</b> <span style="float:right">1206-121-0902</span>						
Opening Balance		535,638		535,638		0
<b>SOURCES</b>						
Transfers From Other Accounts		156,823		0		-156,823
Total		156,823		0		-156,823
<b>USES</b>						
Operating		50,000		37,697		-12,303
Sales and Service Recharge		0		-162,500		-162,500
Total		50,000		-124,803		-174,803
Net Increase/Decrease in Funds		106,823		124,803		17,980
Ending Balance		642,461		660,441		17,980
<b>ANSARI MAP FUND</b> <span style="float:right">1311-108-0044</span>						
<b>SOURCES</b>						
Gifts		27,004		22,405		-4,599
Total		27,004		22,405		-4,599
<b>USES</b>						
Professional	0.40	20,000	0.32	16,613	-0.08	-3,387
Fringe		7,004		5,792		-1,212
Total	0.40	27,004	0.32	22,405	-0.08	-4,599
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ASSOC DEAN SPECIAL PROJECTS</b> <span style="float:right">1201-113-0034</span>						
Opening Balance		195,885		195,885		0
<b>SOURCES</b>						
Transfers From Other Accounts		0		180,313		180,313
Total		0		180,313		180,313
<b>USES</b>						
Professional	-	10,000	-	0	-	-10,000
Graduate		9,300		0		-9,300
Wages		40,000		789		-39,211
Fringe		2,801		12		-2,789
Operating		15,420		14,198		-1,222
Total	0.00	77,521	0.00	14,999	0.00	-62,522
Net Increase/Decrease in Funds		-77,521		165,314		242,835
Ending Balance		118,364		361,199		242,835
<b>BETTY Y. HEASTON ENDOWED QUASI</b> <span style="float:right">1311-108-0046</span>						
<b>SOURCES</b>						
Gifts		40,479		40,722		243
Total		40,479		40,722		243
<b>USES</b>						
Professional	0.60	30,000	0.48	20,951	-0.12	-9,049
Fringe		10,479		10,581		102
Operating		0		9,190		9,190
Total	0.60	40,479	0.48	40,722	-0.12	243
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BLACK ROCK PRESS</b> <span style="float:right">1311-112-0225</span>						
<b>SOURCES</b>						
Gifts		30,628		27,011		-3,617
Total		30,628		27,011		-3,617
<b>USES</b>						
Professional	-	8,000	-	8,000	-	0
Wages		2,800		3,065		265
Fringe		2,995		1,156		-1,839
Operating		16,833		14,790		-2,043
Total	0.00	30,628	0.00	27,011	0.00	-3,617
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>CLA COMPUTER LAB SOFTWARE</b> <span style="float:right">1201-112-0017</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		77,000		77,000		0
Total		77,000		77,000		0
<b>USES</b>						
Operating		77,000		55,878		-21,122
Total		77,000		55,878		-21,122
Net Increase/Decrease in Funds		0		21,122		21,122
Ending Balance		0		21,122		21,122
<b>COBA ASSOCIATION OPERATING</b> <span style="float:right">1311-116-001M</span>						
<b>SOURCES</b>						
Gifts		30,600		14,218		-16,382
Total		30,600		14,218		-16,382
<b>USES</b>						
Operating		30,600		14,218		-16,382
Total		30,600		14,218		-16,382
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COLLEGE OF SCIENCE HOST</b> <span style="float:right">1201-114-0044</span>						
Opening Balance		85,766		87,788		2,022
<b>SOURCES</b>						
Transfers From Other Accounts		66,400		76,300		9,900
Total		66,400		76,300		9,900
<b>USES</b>						
Operating		76,000		94,376		18,376
Total		76,000		94,376		18,376
Net Increase/Decrease in Funds		-9,600		-18,076		-8,476
Ending Balance		76,166		69,712		-6,454
<b>COS NO BOUNDRIES</b> <span style="float:right">1311-114-0CS4</span>						
<b>SOURCES</b>						
Gifts		31,221		59,304		28,083
Total		31,221		59,304		28,083
<b>USES</b>						
Professional	0.08	7,233	-	2,719	-0.08	-4,514
Graduate		6,000		6,333		333
Classified	-	1,400	-	1,360	-	-40
Wages		0		200		200
Fringe		3,079		219		-2,860
Operating		13,509		48,473		34,964
Total	0.08	31,221	0.00	59,304	-0.08	28,083
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CSU STUDENT EMPLOYEES</b> <span style="float:right">1703-105-1206</span>						
Opening Balance		10,168		10,168		0
<b>SOURCES</b>						
Transfers From Other Accounts		30,000		60,000		30,000
Total		30,000		60,000		30,000
<b>USES</b>						
Wages		35,000		28,068		-6,932
Fringe		525		505		-20
Transfer		0		2,292		2,292
Total		35,525		30,865		-4,660
Net Increase/Decrease in Funds		-5,525		29,135		34,660
Ending Balance		4,643		39,303		34,660
<b>D. ANDERSON PROF IN GRAZING</b> <span style="float:right">1311-150-0028</span>						
<b>SOURCES</b>						
Gifts		42,166		27,648		-14,518
Total		42,166		27,648		-14,518
<b>USES</b>						
Professional	0.35	33,183	0.22	21,885	-0.13	-11,298
Fringe		8,983		5,763		-3,220
Total	0.35	42,166	0.22	27,648	-0.13	-14,518
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>D. REYNOLDS CHAIR IN BUS. RSJ</b> <span style="float:right">1311-115-001B</span>						
<b>SOURCES</b>						
Gifts		104,178		132,585		28,407
Total		104,178		132,585		28,407
<b>USES</b>						
Professional	0.34	37,410	0.34	36,473	0.00	-937
Graduate		15,500		20,445		4,945
Wages		12,000		19,108		7,108
Fringe		11,701		10,036		-1,665
Operating		17,567		38,961		21,394
Travel		10,000		7,562		-2,438
Total	0.34	104,178	0.34	132,585	0.00	28,407
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>DEAN'S FUTURE SCHOLARS PROGRAM</b> <span style="float:right">1311-113-0004</span>						
<b>SOURCES</b>						
Gifts		136,733		154,127		17,394
Total		136,733		154,127		17,394
<b>USES</b>						
Professional	-	17,000	-	32,563	-	15,563
Graduate		8,000		9,327		1,327
Wages		15,000		43,674		28,674
Fringe		2,108		10,363		8,255
Operating		94,625		57,810		-36,815
Travel		0		390		390
Total	0.00	136,733	0.00	154,127	0.00	17,394
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN'S INITIATIVES</b> <span style="float:right">1201-116-0037</span>						
Opening Balance		62,602		43,484		-19,118
<b>SOURCES</b>						
Transfers From Other Accounts		40,000		18,644		-21,356
Total		40,000		18,644		-21,356
<b>USES</b>						
Operating		35,500		24,501		-10,999
Travel		10,000		14,023		4,023
Total		45,500		38,524		-6,976
Net Increase/Decrease in Funds		-5,500		-19,880		-14,380
Ending Balance		57,102		23,604		-33,498
<b>DEANS RESEARCH FUND</b> <span style="float:right">1201-116-001U</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		30,000		40,605		10,605
Total		30,000		40,605		10,605
<b>USES</b>						
Professional	-	10,000	-	10,000	-	0
Fringe		0		238		238
Operating		10,000		521		-9,479
Travel		10,000		3,699		-6,301
Total	0.00	30,000	0.00	14,458	0.00	-15,542
Net Increase/Decrease in Funds		0		26,147		26,147
Ending Balance		0		26,147		26,147

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DESKTOP SERVICES</b> <span style="float:right">1206-109-0206</span>						
Opening Balance		4,554		10,056		5,502
<b>SOURCES</b>						
Sales and Service		2,500		3,418		918
Total		2,500		3,418		918
<b>USES</b>						
Wages		15,000		12,560		-2,440
Fringe		225		202		-23
Operating		21,500		13,035		-8,465
Sales and Service Recharge		-35,000		-20,423		14,577
Total		1,725		5,374		3,649
Net Increase/Decrease in Funds		775		-1,956		-2,731
Ending Balance		5,329		8,100		2,771
<b>DIGITAL COMPOSITION STUDIO</b> <span style="float:right">1201-112-0636</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		60,000		60,000		0
Total		60,000		60,000		0
<b>USES</b>						
Operating		60,000		27,672		-32,328
Total		60,000		27,672		-32,328
Net Increase/Decrease in Funds		0		32,328		32,328
Ending Balance		0		32,328		32,328

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ENGINEERING K-12 OUTREACH</b> <span style="float:right">1311-117-0034</span>						
<b>SOURCES</b>						
Gifts		65,452		57,117		-8,335
Total		65,452		57,117		-8,335
<b>USES</b>						
Professional	-	26,500	0.18	19,907	0.18	-6,593
Wages		32,000		27,705		-4,295
Fringe		1,752		4,739		2,987
Operating		5,200		4,766		-434
Total	0.00	65,452	0.18	57,117	0.18	-8,335
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>ENSIGN PAPERS</b> <span style="float:right">1201-108-0050</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		52,150		52,150		0
Total		52,150		52,150		0
<b>USES</b>						
Professional	-	38,779	0.05	17,420	0.05	-21,359
Wages		3,200		2,882		-318
Fringe		8,471		3,350		-5,121
Operating		1,700		1,700		0
Total	0.00	52,150	0.05	25,352	0.05	-26,798
<b>Net Increase/Decrease in Funds</b>		0		26,798		26,798
<b>Ending Balance</b>		0		26,798		26,798

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FRED SMITH ENDOWED CHAIR</b> <span style="float:right">1311-115-001J</span>						
<b>SOURCES</b>						
Gifts		35,722		40,322		4,600
Total		35,722		40,322		4,600
<b>USES</b>						
Professional	-	12,100	-	6,750	-	-5,350
Wages		0		1,508		1,508
Fringe		322		687		365
Operating		5,800		16,002		10,202
Travel		17,500		15,375		-2,125
Total	0.00	35,722	0.00	40,322	0.00	4,600
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>FSMITH ENDOWED CHR CRITICL THK</b> <span style="float:right">1311-115-0034</span>						
<b>SOURCES</b>						
Gifts		87,804		6,088		-81,716
Total		87,804		6,088		-81,716
<b>USES</b>						
Professional	0.73	69,359	0.06	4,750	-0.67	-64,609
Fringe		18,445		1,338		-17,107
Total	0.73	87,804	0.06	6,088	-0.67	-81,716
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>G GRIFFIN ENDOWMENT ERNGS</b> <span style="float:right">1311-108-0032</span>						
<b>SOURCES</b>						
Gifts		102,762	0		-102,762	
Total		102,762	0		-102,762	
<b>USES</b>						
Professional	1.00	80,083	0.02	0	-0.98	-80,083
Fringe		22,679	0		-22,679	
Total	1.00	102,762	0.02	0	-0.98	-102,762
<b>Net Increase/Decrease in Funds</b>		0	0		0	
<b>Ending Balance</b>		0	0		0	
<b>GEO HOPKINS GIFT LIBRARY BOOKS</b> <span style="float:right">1301-108-0054</span>						
<b>Opening Balance</b>		120,766	120,241		-525	
<b>SOURCES</b>						
Investment/Endowment Income		17,000	0		-17,000	
Gifts		0	13,091		13,091	
Total		17,000	13,091		-3,909	
<b>USES</b>						
Operating		50,000	54,782		4,782	
Total		50,000	54,782		4,782	
<b>Net Increase/Decrease in Funds</b>		-33,000	-41,691		-8,691	
<b>Ending Balance</b>		87,766	78,550		-9,216	

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL ADVERTISING</b> <span style="float:right">1201-120-1049</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		60,000	62,000		2,000	
Total		60,000	62,000		2,000	
<b>USES</b>						
Operating		60,000	61,429		1,429	
Travel		0	20		20	
Transfer		0	550		550	
Total		60,000	61,999		1,999	
<b>Net Increase/Decrease in Funds</b>		0	1		1	
<b>Ending Balance</b>		0	1		1	
<b>INSTRUCTIONAL ENHANCEMENT</b> <span style="float:right">1201-102-0025</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		300,000	300,000		0	
Total		300,000	300,000		0	
<b>USES</b>						
Professional	-	30,000	0	-	-30,000	
Graduate		15,000	8,006		-6,994	
Wages		40,000	0		-40,000	
Fringe		4,000	1,519		-2,481	
Operating		3,000	6,128		3,128	
Transfer		0	5,000		5,000	
Total	0.00	92,000	0.00	20,653	0.00	-71,347
<b>Net Increase/Decrease in Funds</b>		208,000	279,347		71,347	
<b>Ending Balance</b>		208,000	279,347		71,347	



University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY MATERIALS</b> <span style="float:right">1201-108-0028</span>						
<b>SOURCES</b>						
Student Fees		1,662,700		1,662,700		0
Total		1,662,700		1,662,700		0
<b>USES</b>						
Operating		1,662,700		1,662,662		-38
Total		1,662,700		1,662,662		-38
<b>Net Increase/Decrease in Funds</b>		0		38		38
<b>Ending Balance</b>		0		38		38
<b>LIBRARY STUDENT FEES</b> <span style="float:right">1201-108-0005</span>						
<b>Opening Balance</b>		103,785		223,636		119,851
<b>SOURCES</b>						
Student Fees		1,050,000		1,110,795		60,795
Total		1,050,000		1,110,795		60,795
<b>USES</b>						
Professional	6.00	409,245	5.21	344,739	-0.79	-64,506
Classified	5.64	193,567	4.08	167,619	-1.56	-25,948
Wages		130,000		260,368		130,368
Fringe		218,364		179,222		-39,142
Operating		175,494		294,759		119,265
Total	11.64	1,126,670	9.29	1,246,707	-2.35	120,037
<b>Net Increase/Decrease in Funds</b>		-76,670		-135,912		-59,242
<b>Ending Balance</b>		27,115		87,724		60,609

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY XEROX SALES</b> <span style="float:right">1206-108-0013</span>						
<b>Opening Balance</b>		10,435		15,768		5,333
<b>SOURCES</b>						
Sales and Service		162,774		149,120		-13,654
Total		162,774		149,120		-13,654
<b>USES</b>						
Classified	0.35	12,109	0.30	10,486	-0.05	-1,623
Wages		35,359		26,159		-9,200
Fringe		5,700		4,948		-752
Operating		112,216		111,932		-284
Sales and Service Recharge		0		-296		-296
Total	0.35	165,384	0.30	153,229	-0.05	-12,155
<b>Net Increase/Decrease in Funds</b>		-2,610		-4,109		-1,499
<b>Ending Balance</b>		7,825		11,659		3,834
<b>LUCY NIEDER ENDOWMENT</b> <span style="float:right">1301-112-0243</span>						
<b>Opening Balance</b>		139,595		138,146		-1,449
<b>SOURCES</b>						
Investment/Endowment Income		5,468		0		-5,468
Total		5,468		0		-5,468
<b>USES</b>						
Professional	-	0	-	8,000	-	8,000
Graduate		15,500		7,950		-7,550
Wages		0		400		400
Fringe		2,033		1,203		-830
Operating		7,928		7,851		-77
Total	0.00	25,461	0.00	25,404	0.00	-57
<b>Net Increase/Decrease in Funds</b>		-19,993		-25,404		-5,411
<b>Ending Balance</b>		119,602		112,742		-6,860

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MACKAY FUND EXCELLENCE</b> <span style="float:right">1311-114-2013</span>						
<b>SOURCES</b>						
Gifts		29,913		48,294		18,381
Total		29,913		48,294		18,381
<b>USES</b>						
Professional	-	10,000	-	3,333	-	-6,667
Graduate		0		3,000		3,000
Fringe		1,785		647		-1,138
Operating		13,128		32,237		19,109
Travel		5,000		9,077		4,077
Total	0.00	29,913	0.00	48,294	0.00	18,381
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>MARION G THOMPSON</b> <span style="float:right">1311-122-0409</span>						
<b>SOURCES</b>						
Gifts		40,880		18,213		-22,667
Total		40,880		18,213		-22,667
<b>USES</b>						
Graduate		30,000		14,354		-15,646
Fringe		4,880		1,614		-3,266
Operating		6,000		2,245		-3,755
Total		40,880		18,213		-22,667
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MATHEWSON/IGT KC OPERATING</b> <span style="float:right">1311-108-0006</span>						
<b>SOURCES</b>						
Gifts		97,397		36,922		-60,475
Total		97,397		36,922		-60,475
<b>USES</b>						
Operating		97,397		36,922		-60,475
Total		97,397		36,922		-60,475
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>MECHANICAL ENGINEERING</b> <span style="float:right">1200-117-3017</span>						
Opening Balance		1,369		1,369		0
<b>SOURCES</b>						
Sales and Service		60,963		60,963		0
Transfers From Other Accounts		0		1,000		1,000
Total		60,963		61,963		1,000
<b>USES</b>						
Graduate		20,960		11,880		-9,080
Wages		0		441		441
Fringe		2,382		338		-2,044
Operating		5,610		5,888		278
Transfer		0		650		650
Total		28,952		19,197		-9,755
Net Increase/Decrease in Funds		32,011		42,766		10,755
Ending Balance		33,380		44,135		10,755

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MINES LIBRARY ENDOWMENT ERNGS</b> <span style="float:right">1311-108-0036</span>						
<b>SOURCES</b>						
Gifts		30,000		28,511		-1,489
Total		30,000		28,511		-1,489
<b>USES</b>						
Operating		30,000		28,511		-1,489
Total		30,000		28,511		-1,489
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>MPD-NSF FELLOWSHIP COST OF EDU</b> <span style="float:right">1201-123-0009</span>						
Opening Balance		9,405		8,264		-1,141
<b>SOURCES</b>						
Misc		36,000		36,000		0
Total		36,000		36,000		0
<b>USES</b>						
Wages		1,500		256		-1,244
Fringe		33		6,334		6,301
Operating		19,555		17,986		-1,569
Travel		7,000		5,791		-1,209
Total		28,088		30,367		2,279
Net Increase/Decrease in Funds		7,912		5,633		-2,279
Ending Balance		17,317		13,897		-3,420

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NEVADA MEDIA ALLIANCE</b> <span style="float:right">1311-115-0026</span>						
<b>SOURCES</b>						
Gifts		72,435		53,095		-19,340
Total		72,435		53,095		-19,340
<b>USES</b>						
Professional	-	45,000	0.38	18,111	0.38	-26,889
Graduate		1,575		2,975		1,400
Wages		2,000		1,185		-815
Fringe		13,555		8,598		-4,957
Operating		8,305		22,037		13,732
Travel		2,000		189		-1,811
Total	0.00	72,435	0.38	53,095	0.38	-19,340
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>NEW FACULTY EXPENSES</b> <span style="float:right">1201-112-0009</span>						
Opening Balance		39,234		47,967		8,733
<b>SOURCES</b>						
Transfers From Other Accounts		35,000		35,000		0
Total		35,000		35,000		0
<b>USES</b>						
Professional	-	12,000	0.36	15,469	0.36	3,469
Graduate		0		2,659		2,659
Fringe		402		6,557		6,155
Operating		25,750		15,011		-10,739
Travel		0		330		330
Total	0.00	38,152	0.36	40,026	0.36	1,874
Net Increase/Decrease in Funds		-3,152		-5,026		-1,874
Ending Balance		36,082		42,941		6,859

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NEWMONT MINERAL ENDOW PROF</b> <span style="float:right">1311-114-0919</span>						
<b>SOURCES</b>						
Gifts		63,618	184			-63,434
Total		63,618	184			-63,434
<b>USES</b>						
Professional	0.50	40,700	-	0	-0.50	-40,700
Fringe		11,454	0			-11,454
Operating		8,017	0			-8,017
Travel		3,447	184			-3,263
Total	0.50	63,618	0.00	184	-0.50	-63,434
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>NEWMONT MINERAL RESEARCH</b> <span style="float:right">1311-114-0915</span>						
<b>SOURCES</b>						
Gifts		30,169	15,270			-14,899
Total		30,169	15,270			-14,899
<b>USES</b>						
Graduate		15,500	6,975			-8,525
Fringe		2,033	638			-1,395
Operating		7,636	7,017			-619
Travel		5,000	640			-4,360
Total		30,169	15,270			-14,899
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OFFICE OF THE PROVOST SPECIAL</b> <span style="float:right">1201-102-0013</span>						
<b>Opening Balance</b>		40,679		40,679		0
<b>SOURCES</b>						
Student Fees		195,227		195,227		0
Misc		0		75,000		75,000
Total		195,227		270,227		75,000
<b>USES</b>						
Operating		46,242		30,262		-15,980
Travel		4,000		1,138		-2,862
Transfer		8,758		11,758		3,000
Total		59,000		43,158		-15,842
<b>Net Increase/Decrease in Funds</b>		136,227		227,069		90,842
<b>Ending Balance</b>		176,906		267,748		90,842
<b>ONLINE COURSE CONVERSION</b> <span style="float:right">1201-102-0030</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		75,135		75,135		0
Total		75,135		75,135		0
<b>USES</b>						
Professional	-	72,700	-	0	-	-72,700
Fringe		2,435		0		-2,435
Total	0.00	75,135	0.00	0	0.00	-75,135
<b>Net Increase/Decrease in Funds</b>		0		75,135		75,135
<b>Ending Balance</b>		0		75,135		75,135

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ORVIS SCHOOL OF NURSING GIFTS</b> <span style="float:right">1311-122-1006</span>						
<b>SOURCES</b>						
Gifts		69,000		82,455		13,455
Total		69,000		82,455		13,455
<b>USES</b>						
Operating		52,107		63,576		11,469
Travel		16,893		18,879		1,986
Total		69,000		82,455		13,455
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>PAUL A. LEONARD CHAIR E &amp; W</b> <span style="float:right">1311-115-001H</span>						
<b>SOURCES</b>						
Gifts		120,534		117,726		-2,808
Total		120,534		117,726		-2,808
<b>USES</b>						
Professional	1.00	95,000	1.00	92,580	0.00	-2,420
Fringe		25,534		25,092		-442
Operating		0		54		54
Total	1.00	120,534	1.00	117,726	0.00	-2,808
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PER CREDIT HOUR FEE-PROVOST</b> <span style="float:right">1201-102-0019</span>						
<b>Opening Balance</b>		143,673		145,439		1,766
<b>SOURCES</b>						
Student Fees		356,204		367,676		11,472
Transfers From Other Accounts		0		72		72
Total		356,204		367,748		11,544
<b>USES</b>						
Professional	0.50	39,018	0.50	38,279	0.00	-739
Fringe		9,513		9,634		121
Operating		51,732		16,790		-34,942
Transfer		308,156		305,900		-2,256
Total	0.50	408,419	0.50	370,603	0.00	-37,816
<b>Net Increase/Decrease in Funds</b>		-52,215		-2,855		49,360
<b>Ending Balance</b>		91,458		142,584		51,126
<b>PRESIDENTIAL SUPPLEMENTAL SAL</b> <span style="float:right">1311-101-0040</span>						
<b>SOURCES</b>						
Gifts		116,997		116,993		-4
Total		116,997		116,993		-4
<b>USES</b>						
Professional	-	116,997	-	116,993	-	-4
Total	0.00	116,997	0.00	116,993	0.00	-4
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>REDFIELD</b> <span style="float:right">1201-120-0020</span>						
<b>SOURCES</b>						
Student Fees		6,000		6,430		430
Sales and Service		0		214		214
Transfers From Other Accounts		19,000		99,065		80,065
Total		25,000		105,709		80,709
<b>USES</b>						
Wages		8,000		77,775		69,775
Fringe		200		1,282		1,082
Operating		16,800		18,204		1,404
Transfer		0		8,448		8,448
Total		25,000		105,709		80,709
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>RSJ EM SCRIPPS</b> <span style="float:right">1311-115-0014</span>						
<b>SOURCES</b>						
Gifts		26,975		26,316		-659
Total		26,975		26,316		-659
<b>USES</b>						
Wages		150		150		0
Fringe		5		2		-3
Operating		26,820		26,164		-656
Total		26,975		26,316		-659
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SANFORD SPONSORSHIPS</b> <span style="float:right">1201-122-1302</span>						
Opening Balance		59,640		59,746		106
<b>SOURCES</b>						
Sales and Service		0		620		620
Transfers From Other Accounts		0		21,097		21,097
Total		0		21,717		21,717
<b>USES</b>						
Professional	-	15,000	0.27	18,489	0.27	3,489
Wages		7,800		4,135		-3,665
Fringe		852		644		-208
Operating		3,575		3,176		-399
Travel		3,000		2,466		-534
Total	0.00	30,227	0.27	28,910	0.27	-1,317
Net Increase/Decrease in Funds		-30,227		-7,193		23,034
Ending Balance		29,413		52,553		23,140
<b>SCAGP FACULTY AWARDS</b> <span style="float:right">1201-112-00SC</span>						
Opening Balance		60,459		55,440		-5,019
<b>SOURCES</b>						
Transfers From Other Accounts		55,000		75,000		20,000
Total		55,000		75,000		20,000
<b>USES</b>						
Professional	-	4,500	-	625	-	-3,875
Graduate		0		1,783		1,783
Wages		2,500		1,958		-542
Fringe		259		79		-180
Operating		57,300		7,969		-49,331
Travel		30,000		28,676		-1,324
Transfer		0		400		400
Total	0.00	94,559	0.00	41,490	0.00	-53,069
Net Increase/Decrease in Funds		-39,559		33,510		73,069
Ending Balance		20,900		88,950		68,050

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SELF FUNDED DISTANCE EDUCATION</b> <span style="float:right">1201-120-0011</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		80,000		80,000		0
<b>Total</b>		80,000		80,000		0
<b>USES</b>						
Professional	-	61,000	-	47,515	-	-13,485
Fringe		2,390		1,430		-960
Operating		100		56		-44
Travel		1,200		2,496		1,296
Transfer		15,310		28,503		13,193
<b>Total</b>	0.00	80,000	0.00	80,000	0.00	0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>STUDENT FEES - INTEGRATE</b> <span style="float:right">1201-109-0105</span>						
<b>Opening Balance</b>		424,223		526,663		102,440
<b>SOURCES</b>						
Student Fees		1,200,000		1,371,818		171,818
<b>Total</b>		1,200,000		1,371,818		171,818
<b>USES</b>						
Professional	8.00	668,607	7.87	643,554	-0.13	-25,053
Fringe		202,224		190,572		-11,652
Operating		364,998		346,794		-18,204
Travel		4,000		3,059		-941
Transfer		150,000		440,000		290,000
<b>Total</b>	8.00	1,389,829	7.87	1,623,979	-0.13	234,150
<b>Net Increase/Decrease in Funds</b>		-189,829		-252,161		-62,332
<b>Ending Balance</b>		234,394		274,502		40,108

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT TECHNOLOGY FEES</b> <span style="float:right">1201-109-0104</span>						
<b>Opening Balance</b>		102,753		268,492		165,739
<b>SOURCES</b>						
Student Fees		1,755,000		1,830,540		75,540
<b>Total</b>		1,755,000		1,830,540		75,540
<b>USES</b>						
Professional	6.50	450,907	6.44	412,146	-0.06	-38,761
Classified	4.00	201,105	3.18	167,736	-0.82	-33,369
Wages		110,000		73,981		-36,019
Fringe		220,379		182,741		-37,638
Operating		650,327		954,697		304,370
Transfer		170,000		170,000		0
<b>Total</b>	10.50	1,802,718	9.62	1,961,301	-0.88	158,583
<b>Net Increase/Decrease in Funds</b>		-47,718		-130,761		-83,043
<b>Ending Balance</b>		55,035		137,731		82,696
<b>THESES BINDING &amp; MICROFILMING</b> <span style="float:right">1201-108-0084</span>						
<b>Opening Balance</b>		43,864		54,357		10,493
<b>SOURCES</b>						
Sales and Service		25,000		22,810		-2,190
<b>Total</b>		25,000		22,810		-2,190
<b>USES</b>						
Classified	0.50	16,493	0.33	11,265	-0.17	-5,228
Wages		2,000		2,405		405
Fringe		9,448		6,700		-2,748
Operating		20,106		17,146		-2,960
<b>Total</b>	0.50	48,047	0.33	37,516	-0.17	-10,531
<b>Net Increase/Decrease in Funds</b>		-23,047		-14,706		8,341
<b>Ending Balance</b>		20,817		39,651		18,834

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNRF SPECIAL COLLECTIONS</b> <span style="float:right">1311-108-0080</span>						
<b>SOURCES</b>						
Gifts		27,652		12,085		-15,567
Total		27,652		12,085		-15,567
<b>USES</b>						
Professional	-	13,000	0.11	5,839	0.11	-7,161
Wages		2,000		1,733		-267
Fringe		1,652		402		-1,250
Operating		11,000		4,111		-6,889
Total	0.00	27,652	0.11	12,085	0.11	-15,567
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>VPHS CLEARING ACCOUNT</b> <span style="float:right">1211-122-001K</span>						
<b>Opening Balance</b>		0		161		161
<b>USES</b>						
Professional	20.44	1,349,704	-	0	-20.44	-1,349,704
Classified	0.98	46,031	0.04	0	-0.94	-46,031
Fringe		466,376		0		-466,376
Reimbursements		-1,862,111		0		1,862,111
Total	21.42	0	0.04	0	-21.38	0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		161		161

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR DIVISIONAL FEES</b> <span style="float:right">1204-121-0017</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		102,353		65,310		-37,043
Total		102,353		65,310		-37,043
<b>USES</b>						
Professional	-	3,400	-	3,399	-	-1
Fringe		100		107		7
Operating		94,853		60,137		-34,716
Travel		4,000		1,667		-2,333
Total	0.00	102,353	0.00	65,310	0.00	-37,043
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0



University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT TOTAL</b>						
						--
<b>Opening Balance</b>		2,280,991		2,671,944		390,953
<b>SOURCES</b>						
Student Fees		6,225,131		6,545,186		320,055
Sales and Service		386,280		357,599		-28,681
Investment/Endowment Income		53,231		0		-53,231
Gifts		1,460,319		1,178,313		-282,006
Misc		36,000		111,000		75,000
Transfers From Other Accounts		1,238,861		1,378,691		139,830
<b>Total</b>		9,399,822		9,570,789		170,967
<b>USES</b>						
Professional	46.44	3,836,425	23.81	1,967,102	-22.63	-1,869,323
Graduate		137,335		95,687		-41,648
Classified	11.63	475,928	7.98	360,847	-3.65	-115,081
Wages		534,629		632,520		97,891
Fringe		1,312,437		687,103		-625,334
Operating		4,354,861		4,501,941		147,080
Travel		133,040		115,661		-17,379
Sales and Service Recharge		-43,000		-196,259		-153,259
Reimbursements		-1,862,111		0		1,862,111
Transfer		652,224		973,501		321,277
<b>Total</b>	58.07	9,531,768	31.79	9,138,103	-26.28	-393,665
<b>Net Increase/Decrease in Funds</b>		-131,946		432,686		564,632
<b>Ending Balance</b>		2,149,045		3,104,630		955,585

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
<b>ACADEMIC ADVI MONITORING SVC B</b> <span style="float: right;"><i>1201-101-0030</i></span>						
<b>Opening Balance</b>		46,337		37,598		-8,739
<b>SOURCES</b>						
Student Fees		600,000		585,000		-15,000
Misc		0		143,291		143,291
Transfers From Other Accounts		0		80,700		80,700
<b>Total</b>		600,000		808,991		208,991
<b>USES</b>						
Professional	6.70	442,495	6.00	502,903	-0.70	60,408
Graduate		6,000		9,300		3,300
Classified	0.97	38,117	0.97	37,246	0.00	-871
Fringe		155,051		151,254		-3,797
Operating		0		35,514		35,514
Travel		4,674		16,982		12,308
<b>Total</b>	7.67	646,337	6.97	753,199	-0.70	106,862
<b>Net Increase/Decrease in Funds</b>		-46,337		55,792		102,129
<b>Ending Balance</b>		0		93,390		93,390

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ADMISSIONS AND RECORDS</b> <span style="float:right">1201-105-0407</span>						
Opening Balance		30,683		24,934		-5,749
<b>SOURCES</b>						
Student Fees		161,848		161,848		0
Total		161,848		161,848		0
<b>USES</b>						
Professional	1.00	99,000	0.67	80,966	-0.33	-18,034
Classified	1.00	30,161	1.00	30,334	0.00	173
Wages		3,000		955		-2,045
Fringe		49,638		30,751		-18,887
Operating		7,732		11,547		3,815
Travel		3,000		1,422		-1,578
Total	2.00	192,531	1.67	155,975	-0.33	-36,556
Net Increase/Decrease in Funds		-30,683		5,873		36,556
Ending Balance		0		30,807		30,807
<b>CAMPUS VISIT</b> <span style="float:right">1201-105-0505</span>						
Opening Balance		5,090		7,541		2,451
<b>SOURCES</b>						
Transfers From Other Accounts		400,000		553,951		153,951
Total		400,000		553,951		153,951
<b>USES</b>						
Professional	-	48,000	-	62,383	-	14,383
Fringe		8,875		4,740		-4,135
Operating		312,250		450,972		138,722
Travel		30,000		34,617		4,617
Total	0.00	399,125	0.00	552,712	0.00	153,587
Net Increase/Decrease in Funds		875		1,239		364
Ending Balance		5,965		8,780		2,815

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COUNSELING SERVICES FEE</b> <span style="float:right">1201-105-1313</span>						
Opening Balance		432,614		358,635		-73,979
<b>SOURCES</b>						
Student Fees		1,100,000		1,120,315		20,315
Total		1,100,000		1,120,315		20,315
<b>USES</b>						
Professional	12.60	904,516	8.24	785,306	-4.36	-119,210
Graduate		87,400		99,250		11,850
Classified	2.00	80,290	1.65	56,941	-0.35	-23,349
Wages		0		13,190		13,190
Fringe		330,134		257,477		-72,657
Operating		78,868		62,288		-16,580
Travel		15,000		9,589		-5,411
Transfer		0		181		181
Total	14.60	1,496,208	9.89	1,284,222	-4.71	-211,986
Net Increase/Decrease in Funds		-396,208		-163,907		232,301
Ending Balance		36,406		194,728		158,322
<b>CREDENTIAL EVALUATION</b> <span style="float:right">1201-105-0402</span>						
Opening Balance		207,086		305,744		98,658
<b>SOURCES</b>						
Student Fees		475,000		598,673		123,673
Total		475,000		598,673		123,673
<b>USES</b>						
Professional	-	75,000	-	119,565	-	44,565
Graduate		70,000		21,509		-48,491
Classified	3.75	175,000	3.87	158,683	0.12	-16,317
Wages		135,000		170,080		35,080
Fringe		108,383		114,497		6,114
Operating		116,155		4,928		-111,227
Total	3.75	679,538	3.87	589,262	0.12	-90,276
Net Increase/Decrease in Funds		-204,538		9,411		213,949
Ending Balance		2,548		315,155		312,607

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CSU RESERVE</b> <span style="float:right">1703-105-1213</span>						
Opening Balance		191,515		191,515		0
<b>SOURCES</b>						
Transfers From Other Accounts		125,000		300,000		175,000
Total		125,000		300,000		175,000
<b>USES</b>						
Operating		125,000		126,154		1,154
Total		125,000		126,154		1,154
Net Increase/Decrease in Funds		0		173,846		173,846
Ending Balance		191,515		365,361		173,846
<b>DIPLOMA SALES</b> <span style="float:right">1206-105-0404</span>						
Opening Balance		125,938		108,409		-17,529
<b>SOURCES</b>						
Student Fees		240,000		254,887		14,887
Total		240,000		254,887		14,887
<b>USES</b>						
Professional	1.00	76,116	1.00	58,086	0.00	-18,030
Classified	-	5,000	-	3,802	-	-1,198
Wages		40,000		17,052		-22,948
Fringe		26,746		19,457		-7,289
Operating		205,500		199,881		-5,619
Travel		2,500		0		-2,500
Transfer		10,000		15,931		5,931
Total	1.00	365,862	1.00	314,209	0.00	-51,653
Net Increase/Decrease in Funds		-125,862		-59,322		66,540
Ending Balance		76		49,087		49,011

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCIAL AID ADMIN EXPENSE</b> <span style="float:right">1201-105-0604</span>						
Opening Balance		205,920		193,087		-12,833
<b>SOURCES</b>						
Misc		83,000		103,521		20,521
Total		83,000		103,521		20,521
<b>USES</b>						
Professional	-	75,000	0.51	28,944	0.51	-46,056
Classified	-	0	-	1,666	-	1,666
Wages		12,750		3,774		-8,976
Fringe		4,017		1,771		-2,246
Operating		75,000		22,439		-52,561
Travel		25,000		39,122		14,122
Total	0.00	191,767	0.51	97,716	0.51	-94,051
Net Increase/Decrease in Funds		-108,767		5,805		114,572
Ending Balance		97,153		198,892		101,739
<b>GRAD STUDENT AWARDS (IFC)</b> <span style="float:right">1201-105-0610</span>						
Opening Balance		37,771		37,771		0
<b>USES</b>						
Operating		37,771		37,771		0
Total		37,771		37,771		0
Net Increase/Decrease in Funds		-37,771		-37,771		0
Ending Balance		0		0		0

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GRADUATE STUDENT FEES</b> <span style="float:right">1201-123-0036</span>						
Opening Balance		40,577		53,676		13,099
<b>SOURCES</b>						
Student Fees		90,000		108,080		18,080
Total		90,000		108,080		18,080
<b>USES</b>						
Graduate		0		4,189		4,189
Classified	1.00	27,207	0.69	18,858	-0.31	-8,349
Wages		22,500		11,631		-10,869
Fringe		13,864		10,783		-3,081
Operating		38,000		34,314		-3,686
Travel		2,000		2,527		527
Transfer		100		11,200		11,100
Total	1.00	103,671	0.69	93,502	-0.31	-10,169
Net Increase/Decrease in Funds		-13,671		14,578		28,249
Ending Balance		26,906		68,254		41,348
<b>HOUSING RECRUITMENT</b> <span style="float:right">1201-105-0513</span>						
Opening Balance		460		5,725		5,265
<b>SOURCES</b>						
Transfers From Other Accounts		85,000		85,000		0
Total		85,000		85,000		0
<b>USES</b>						
Operating		32,550		41,485		8,935
Travel		52,910		38,820		-14,090
Total		85,460		80,305		-5,155
Net Increase/Decrease in Funds		-460		4,695		5,155
Ending Balance		0		10,420		10,420

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTERNATIONAL FACULTY/STUDENT RECRUITMENT</b> <span style="float:right">1201-105-2201</span>						
Opening Balance		17,246		17,246		0
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Operating		22,246		891		-21,355
Travel		20,000		19,160		-840
Total		42,246		20,051		-22,195
Net Increase/Decrease in Funds		-17,246		4,949		22,195
Ending Balance		0		22,195		22,195
<b>INT'L STUDENTS &amp; SCHOLARS</b> <span style="float:right">1201-105-0901</span>						
Opening Balance		109,660		0		-109,660
<b>SOURCES</b>						
Student Fees		550,000		607,250		57,250
Transfers From Other Accounts		0		299,935		299,935
Total		550,000		907,185		357,185
<b>USES</b>						
Professional	4.10	253,728	3.07	192,908	-1.03	-60,820
Graduate		38,400		12,140		-26,260
Classified	-	0	0.01	499	0.01	499
Wages		25,000		34,051		9,051
Fringe		93,499		65,598		-27,901
Operating		49,750		37,447		-12,303
Travel		8,000		20,154		12,154
Transfer		130,000		250,000		120,000
Total	4.10	598,377	3.08	612,797	-1.02	14,420
Net Increase/Decrease in Funds		-48,377		294,388		342,765
Ending Balance		61,283		294,388		233,105

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTRAMURALS</b> <span style="float:right">1201-122-0303</span>						
Opening Balance		15,127		21,510		6,383
<b>SOURCES</b>						
Sales and Service		43,500		30,351		-13,149
Total		43,500		30,351		-13,149
<b>USES</b>						
Wages		38,250		19,986		-18,264
Fringe		574		526		-48
Operating		14,550		14,864		314
Sales and Service Recharge		0		-5,425		-5,425
Total		53,374		29,951		-23,423
Net Increase/Decrease in Funds		-9,874		400		10,274
Ending Balance		5,253		21,910		16,657
<b>LATE SUMMER REGISTRATION FEES</b> <span style="float:right">1201-105-0403</span>						
Opening Balance		0		-728		-728
<b>SOURCES</b>						
Transfers From Other Accounts		26,494		55,000		28,506
Total		26,494		55,000		28,506
<b>USES</b>						
Operating		26,494		52,242		25,748
Total		26,494		52,242		25,748
Net Increase/Decrease in Funds		0		2,758		2,758
Ending Balance		0		2,030		2,030

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NEVADA BOUND</b> <span style="float:right">1201-105-0409</span>						
Opening Balance		156		4,202		4,046
<b>SOURCES</b>						
Sales and Service		50,000		69,267		19,267
Total		50,000		69,267		19,267
<b>USES</b>						
Operating		42,050		19,151		-22,899
Travel		8,000		367		-7,633
Transfer		0		53,951		53,951
Total		50,050		73,469		23,419
Net Increase/Decrease in Funds		-50		-4,202		-4,152
Ending Balance		106		0		-106
<b>NEW STUDENT INITIATIVES</b> <span style="float:right">1201-105-0703</span>						
Opening Balance		280,240		171,149		-109,091
<b>SOURCES</b>						
Student Fees		545,000		594,010		49,010
Total		545,000		594,010		49,010
<b>USES</b>						
Professional	2.00	129,000	1.99	93,962	-0.01	-35,038
Wages		85,000		77,442		-7,558
Fringe		33,526		35,571		2,045
Operating		434,550		356,459		-78,091
Travel		12,000		11,578		-422
Transfer		50,000		45,650		-4,350
Total	2.00	744,076	1.99	620,662	-0.01	-123,414
Net Increase/Decrease in Funds		-199,076		-26,652		172,424
Ending Balance		81,164		144,497		63,333

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NSC DEGREE VERIFY SURCHARGE</b> <span style="float:right">1206-105-0418</span>						
Opening Balance		24,370		24,370		0
<b>SOURCES</b>						
Sales and Service		15,000		48,520		33,520
Total		15,000		48,520		33,520
<b>USES</b>						
Operating		30,000		43,721		13,721
Travel		0		1,641		1,641
Transfer		0		16,000		16,000
Total		30,000		61,362		31,362
Net Increase/Decrease in Funds		-15,000		-12,842		2,158
Ending Balance		9,370		11,528		2,158
<b>NSI - NON STUDENT FEE REVENUE</b> <span style="float:right">1201-105-0704</span>						
Opening Balance		40,369		94,286		53,917
<b>SOURCES</b>						
Misc		60,000		112,403		52,403
Total		60,000		112,403		52,403
<b>USES</b>						
Wages		0		9,239		9,239
Fringe		0		146		146
Operating		84,750		98,517		13,767
Sales and Service Recharge		0		-2,400		-2,400
Total		84,750		105,502		20,752
Net Increase/Decrease in Funds		-24,750		6,901		31,651
Ending Balance		15,619		101,187		85,568

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OISS RECRUITING</b> <span style="float:right">1201-105-0902</span>						
Opening Balance		101,440		0		-101,440
<b>SOURCES</b>						
Misc		0		5,685		5,685
Transfers From Other Accounts		100,000		281,317		181,317
Total		100,000		287,002		187,002
<b>USES</b>						
Operating		111,000		121,865		10,865
Travel		50,000		32,559		-17,441
Transfer		0		132,578		132,578
Total		161,000		287,002		126,002
Net Increase/Decrease in Funds		-61,000		0		61,000
Ending Balance		40,440		0		-40,440
<b>OISS VISA RECHARGE</b> <span style="float:right">1206-105-0903</span>						
Opening Balance		4,382		0		-4,382
<b>SOURCES</b>						
Sales and Service		23,000		16,800		-6,200
Transfers From Other Accounts		0		8,960		8,960
Total		23,000		25,760		2,760
<b>USES</b>						
Professional	0.90	58,113	0.90	56,659	0.00	-1,454
Wages		1,500		6,445		4,945
Fringe		18,014		18,068		54
Operating		5,200		3,639		-1,561
Travel		500		296		-204
Sales and Service Recharge		-55,945		-80,400		-24,455
Total	0.90	27,382	0.90	4,707	0.00	-22,675
Net Increase/Decrease in Funds		-4,382		21,053		25,435
Ending Balance		0		21,053		21,053

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OUTREACH SERVICES - HOST FUND</b> <span style="float:right">1201-105-0503</span>						
Opening Balance		6,871		123		-6,748
<b>SOURCES</b>						
Student Fees		38,000		38,000		0
Misc		0		4,129		4,129
Transfers From Other Accounts		0		20,295		20,295
Total		38,000		62,424		24,424
<b>USES</b>						
Operating		38,871		60,536		21,665
Total		38,871		60,536		21,665
Net Increase/Decrease in Funds		-871		1,888		2,759
Ending Balance		6,000		2,011		-3,989
<b>RECRUITMENT MATERIALS</b> <span style="float:right">1201-105-0504</span>						
Opening Balance		3,898		13,104		9,206
<b>SOURCES</b>						
Student Fees		130,000		130,000		0
Transfers From Other Accounts		55,000		75,000		20,000
Total		185,000		205,000		20,000
<b>USES</b>						
Operating		186,000		175,467		-10,533
Total		186,000		175,467		-10,533
Net Increase/Decrease in Funds		-1,000		29,533		30,533
Ending Balance		2,898		42,637		39,739

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT PROGRAMING</b> <span style="float:right">1200-105-0702</span>						
Opening Balance		195,636		195,636		0
<b>SOURCES</b>						
Student Fees		0		5,000		5,000
Sales and Service		0		70,000		70,000
Transfers From Other Accounts		0		12,000		12,000
Total		0		87,000		87,000
<b>USES</b>						
Operating		44,000		48,948		4,948
Transfer		0		86,796		86,796
Total		44,000		135,744		91,744
Net Increase/Decrease in Funds		-44,000		-48,744		-4,744
Ending Balance		151,636		146,892		-4,744
<b>STUDENT RESIDENTIAL LIFE AWARD</b> <span style="float:right">1201-105-0613</span>						
Opening Balance		300,000		307,000		7,000
<b>SOURCES</b>						
Transfers From Other Accounts		0		300,000		300,000
Total		0		300,000		300,000
<b>USES</b>						
Operating		300,000		287,000		-13,000
Total		300,000		287,000		-13,000
Net Increase/Decrease in Funds		-300,000		13,000		313,000
Ending Balance		0		320,000		320,000

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES INTEGRATE</b> <span style="float:right">1201-105-0415</span>						
Opening Balance		106,078		107,087		1,009
<b>SOURCES</b>						
Transfers From Other Accounts		85,000		40,000		-45,000
Total		85,000		40,000		-45,000
<b>USES</b>						
Professional	2.00	101,000	1.24	103,934	-0.76	2,934
Fringe		38,034		27,650		-10,384
Total	2.00	139,034	1.24	131,584	-0.76	-7,450
Net Increase/Decrease in Funds		-54,034		-91,584		-37,550
Ending Balance		52,044		15,503		-36,541
<b>STUDENTS WITH DISABILITIES ASSISTANCE</b> <span style="float:right">1201-105-1305</span>						
Opening Balance		0		8,462		8,462
<b>SOURCES</b>						
Transfers From Other Accounts		27,400		32,400		5,000
Total		27,400		32,400		5,000
<b>USES</b>						
Operating		27,400		16,809		-10,591
Travel		0		1,301		1,301
Transfer		0		1,000		1,000
Total		27,400		19,110		-8,290
Net Increase/Decrease in Funds		0		13,290		13,290
Ending Balance		0		21,752		21,752

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TARGET 500</b> <span style="float:right">1201-102-0033</span>						
Opening Balance		249,352		249,351		-1
<b>SOURCES</b>						
Student Fees		610,211		609,267		-944
Transfers From Other Accounts		0		10,000		10,000
Total		610,211		619,267		9,056
<b>USES</b>						
Operating		26,500		20,244		-6,256
Travel		5,000		4,951		-49
Transfer		662,000		655,000		-7,000
Total		693,500		680,195		-13,305
Net Increase/Decrease in Funds		-83,289		-60,928		22,361
Ending Balance		166,063		188,423		22,360
<b>TRANSCRIPT FEES</b> <span style="float:right">1206-105-0417</span>						
Opening Balance		108,087		108,071		-16
<b>SOURCES</b>						
Student Fees		160,000		163,344		3,344
Total		160,000		163,344		3,344
<b>USES</b>						
Professional	-	27,000	-	1,250	-	-25,750
Graduate		18,600		0		-18,600
Classified	2.00	54,414	2.03	55,441	0.03	1,027
Wages		64,100		28,668		-35,432
Fringe		37,693		31,231		-6,462
Operating		34,859		20,945		-13,914
Total	2.00	236,666	2.03	137,535	0.03	-99,131
Net Increase/Decrease in Funds		-76,666		25,809		102,475
Ending Balance		31,421		133,880		102,459



University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TUITION ACCESS GRANT-GRAD</b> <span style="float:right">1201-105-0611</span>						
Opening Balance		4,362		123,866		119,504
<b>SOURCES</b>						
Student Fees		1,040,000		1,040,351		351
Total		1,040,000		1,040,351		351
<b>USES</b>						
Operating		1,040,000		1,008,360		-31,640
Total		1,040,000		1,008,360		-31,640
Net Increase/Decrease in Funds		0		31,991		31,991
Ending Balance		4,362		155,857		151,495
<b>TUITION ACCESS GRANT-UNDERGRAD</b> <span style="float:right">1201-105-0608</span>						
Opening Balance		250,000		227,754		-22,246
<b>SOURCES</b>						
Student Fees		7,030,000		7,284,917		254,917
Total		7,030,000		7,284,917		254,917
<b>USES</b>						
Wages		300,000		328,070		28,070
Fringe		0		17		17
Operating		6,930,000		6,731,149		-198,851
Total		7,230,000		7,059,236		-170,764
Net Increase/Decrease in Funds		-200,000		225,681		425,681
Ending Balance		50,000		453,435		403,435

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UG STUDENT AWARDS (IFC)</b> <span style="float:right">1201-105-0609</span>						
Opening Balance		489,943		444,333		-45,610
<b>USES</b>						
Operating		489,943		444,333		-45,610
Total		489,943		444,333		-45,610
Net Increase/Decrease in Funds		-489,943		-444,333		45,610
Ending Balance		0		0		0
<b>UNDERGRADUATE RECRUITMENT</b> <span style="float:right">1311-114-2010</span>						
<b>SOURCES</b>						
Gifts		163,684		126,949		-36,735
Total		163,684		126,949		-36,735
<b>USES</b>						
Professional	1.37	87,614	1.01	60,271	-0.36	-27,343
Classified	0.24	7,088	0.21	5,797	-0.03	-1,291
Wages		10,000		12,564		2,564
Fringe		31,387		24,858		-6,529
Operating		17,597		18,580		983
Travel		9,998		4,879		-5,119
Total	1.61	163,684	1.22	126,949	-0.39	-36,735
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES TOTAL</b>						
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<b>Opening Balance</b>		3,631,208		3,441,457		-189,751
<b>SOURCES</b>						
Student Fees		12,770,059		13,300,942		530,883
Sales and Service		131,500		234,938		103,438
Gifts		163,684		126,949		-36,735
Misc		143,000		369,029		226,029
Transfers From Other Accounts		928,894		2,179,558		1,250,664
<b>Total</b>		14,137,137		16,211,416		2,074,279
<b>USES</b>						
Professional	31.67	2,376,582	24.63	2,147,137	-7.04	-229,445
Graduate		220,400		146,388		-74,012
Classified	10.96	417,277	10.43	369,267	-0.53	-48,010
Wages		737,100		733,147		-3,953
Fringe		949,435		794,395		-155,040
Operating		10,984,586		10,608,460		-376,126
Travel		248,582		239,965		-8,617
Sales and Service Recharge		-55,945		-88,225		-32,280
Transfer		852,100		1,268,287		416,187
<b>Total</b>	42.63	16,730,117	35.06	16,218,821	-7.57	-511,296
<b>Net Increase/Decrease in Funds</b>		-2,592,980		-7,405		2,585,575
<b>Ending Balance</b>		1,038,228		3,434,052		2,395,824

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>						
<b>ALUMNI OUTREACH</b> <span style="float: right;">1311-103-0108</span>						
<b>SOURCES</b>						
Gifts		98,335		121,285		22,950
<b>Total</b>		98,335		121,285		22,950
<b>USES</b>						
Professional	-	0	-	2,306	-	2,306
Fringe		0		73		73
Operating		93,835		114,765		20,930
Travel		4,500		3,891		-609
Transfer		0		250		250
<b>Total</b>	0.00	98,335	0.00	121,285	0.00	22,950
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>ASSOCIATE VP HOST</b> <span style="float: right;">1311-103-0426</span>						
<b>SOURCES</b>						
Gifts		126,550		134,809		8,259
<b>Total</b>		126,550		134,809		8,259
<b>USES</b>						
Operating		96,550		88,712		-7,838
Travel		30,000		46,097		16,097
<b>Total</b>		126,550		134,809		8,259
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BCN RETIREMENT PLAN EDUCATION</b> <span style="float:right">1200-104-0602</span>						
Opening Balance		22,422		22,422		0
<b>SOURCES</b>						
Misc		20,000		0		-20,000
Total		20,000		0		-20,000
<b>USES</b>						
Professional	-	14,056	0.14	10,802	0.14	-3,254
Fringe		3,451		2,781		-670
Operating		6,000		391		-5,609
Travel		2,000		1,878		-122
Total	0.00	25,507	0.14	15,852	0.14	-9,655
Net Increase/Decrease in Funds		-5,507		-15,852		-10,345
Ending Balance		16,915		6,570		-10,345
<b>CAMPUS CARD VENDOR SUPPORT</b> <span style="float:right">1201-104-0112</span>						
Opening Balance		79,948		94,599		14,651
<b>SOURCES</b>						
Sales and Service		44,500		46,346		1,846
Misc		61,000		78,676		17,676
Transfers From Other Accounts		42,000		45,650		3,650
Total		147,500		170,672		23,172
<b>USES</b>						
Classified	0.50	22,756	0.50	22,232	0.00	-524
Wages		22,500		22,711		211
Fringe		8,682		8,663		-19
Operating		88,047		78,980		-9,067
Travel		4,500		3,566		-934
Sales and Service Recharge		0		-6,949		-6,949
Transfer		18,000		16,660		-1,340
Total	0.50	164,485	0.50	145,863	0.00	-18,622
Net Increase/Decrease in Funds		-16,985		24,809		41,794
Ending Balance		62,963		119,408		56,445

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CAMPUS HOST FUND</b> <span style="float:right">1201-103-0040</span>						
Opening Balance		31,694		48,041		16,347
<b>SOURCES</b>						
Transfers From Other Accounts		84,106		94,106		10,000
Total		84,106		94,106		10,000
<b>USES</b>						
Professional	-	0	-	152	-	152
Wages		1,188		0		-1,188
Fringe		59		5		-54
Operating		114,320		63,707		-50,613
Transfer		0		19,106		19,106
Total	0.00	115,567	0.00	82,970	0.00	-32,597
Net Increase/Decrease in Funds		-31,461		11,136		42,597
Ending Balance		233		59,177		58,944
<b>CAMPUS SECURITY-ESCORT SERVICE</b> <span style="float:right">1201-105-1006</span>						
Opening Balance		0		1,601		1,601
<b>SOURCES</b>						
Student Fees		13,000		13,000		0
Misc		0		65		65
Transfers From Other Accounts		208,455		206,459		-1,996
Total		221,455		219,524		-1,931
<b>USES</b>						
Wages		122,622		124,837		2,215
Fringe		1,840		2,002		162
Operating		96,993		92,259		-4,734
Total		221,455		219,098		-2,357
Net Increase/Decrease in Funds		0		426		426
Ending Balance		0		2,027		2,027

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CAMPUS SOFTWARE</b> <span style="float:right">1206-109-0904</span>						
Opening Balance		19,140		19,619		479
<b>USES</b>						
Operating		48,782		48,998		216
Sales and Service Recharge		-29,642		-38,189		-8,547
Total		19,140		10,809		-8,331
<b>Net Increase/Decrease in Funds</b>		-19,140		-10,809		8,331
<b>Ending Balance</b>		0		8,810		8,810
<b>CAMPUS TELEPHONE SYSTEM</b> <span style="float:right">1201-109-0609</span>						
Opening Balance		115,556		115,557		1
<b>USES</b>						
Operating		115,556		115,556		0
Total		115,556		115,556		0
<b>Net Increase/Decrease in Funds</b>		-115,556		-115,556		0
<b>Ending Balance</b>		0		1		1
<b>CELLULAR PHONES</b> <span style="float:right">1206-109-0614</span>						
<b>USES</b>						
Operating		300,000		282,483		-17,517
Sales and Service Recharge		-300,000		-282,495		17,505
Total		0		-12		-12
<b>Net Increase/Decrease in Funds</b>		0		12		12
<b>Ending Balance</b>		0		12		12

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CONTROLLER'S OFFICE-MISC</b> <span style="float:right">1201-104-0906</span>						
Opening Balance		64,736		59,914		-4,822
<b>SOURCES</b>						
Sales and Service		6,000		121		-5,879
Misc		22,500		15,191		-7,309
Transfers From Other Accounts		25,000		55,000		30,000
Total		53,500		70,312		16,812
<b>USES</b>						
Classified	1.00	28,207	0.73	21,439	-0.27	-6,768
Fringe		13,540		10,046		-3,494
Operating		1,680		3,467		1,787
Travel		1,500		1,627		127
Transfer		0		1,555		1,555
Total	1.00	44,927	0.73	38,134	-0.27	-6,793
<b>Net Increase/Decrease in Funds</b>		8,573		32,178		23,605
<b>Ending Balance</b>		73,309		92,092		18,783
<b>COPIER PROGRAM</b> <span style="float:right">1206-104-0706</span>						
Opening Balance		57,639		75,081		17,442
<b>SOURCES</b>						
Sales and Service		11,000		8,712		-2,288
Total		11,000		8,712		-2,288
<b>USES</b>						
Classified	1.00	31,416	1.00	30,693	0.00	-723
Fringe		18,103		17,990		-113
Operating		401,802		381,862		-19,940
Sales and Service Recharge		-450,000		-440,884		9,116
Total	1.00	1,321	1.00	-10,339	0.00	-11,660
<b>Net Increase/Decrease in Funds</b>		9,679		19,051		9,372
<b>Ending Balance</b>		67,318		94,132		26,814

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CREDIT CARD FEE ACCOUNT</b> <span style="float:right">1201-104-0911</span>						
<b>SOURCES</b>						
Student Fees		0		765,366		765,366
Transfers From Other Accounts		404,592		0		-404,592
Total		404,592		765,366		360,774
<b>USES</b>						
Operating		404,592		752,411		347,819
Total		404,592		752,411		347,819
<b>Net Increase/Decrease in Funds</b>		0		12,955		12,955
<b>Ending Balance</b>		0		12,955		12,955
<b>DEPARTMENTAL SUPPORT</b> <span style="float:right">1204-121-0824</span>						
<b>Opening Balance</b>		0		57		57
<b>SOURCES</b>						
Transfers From Other Accounts		100,000		47,800		-52,200
Total		100,000		47,800		-52,200
<b>USES</b>						
Graduate		15,500		16,975		1,475
Fringe		2,033		2,747		714
Operating		82,467		8,494		-73,973
Travel		0		275		275
Total		100,000		28,491		-71,509
<b>Net Increase/Decrease in Funds</b>		0		19,309		19,309
<b>Ending Balance</b>		0		19,366		19,366

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DONOR RELATIONS</b> <span style="float:right">1311-103-0430</span>						
<b>SOURCES</b>						
Gifts		45,450		28,714		-16,736
Total		45,450		28,714		-16,736
<b>USES</b>						
Professional	-	1,000	-	973	-	-27
Wages		3,333		0		-3,333
Fringe		99		31		-68
Operating		40,018		27,710		-12,308
Travel		1,000		0		-1,000
Total	0.00	45,450	0.00	28,714	0.00	-16,736
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>EVENTS-POLICE</b> <span style="float:right">1206-104-1908</span>						
<b>Opening Balance</b>		6,255		14,079		7,824
<b>USES</b>						
Professional	0.08	5,428	0.08	5,293	0.00	-135
Classified	-	36,710	-	21,082	-	-15,628
Wages		22,284		14,940		-7,344
Fringe		8,268		4,107		-4,161
Operating		3,785		133		-3,652
Sales and Service Recharge		-77,526		-42,559		34,967
Total	0.08	-1,051	0.08	2,996	0.00	4,047
<b>Net Increase/Decrease in Funds</b>		1,051		-2,996		-4,047
<b>Ending Balance</b>		7,306		11,083		3,777

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC - CHAIR CASAT</b> <span style="float:right"><b>1207-122-171C</b></span>						
<b>Opening Balance</b>		133,588		136,675		3,087
<b>SOURCES</b>						
Indirect Cost Recovery		0		51,444		51,444
Transfers From Other Accounts		0		88,960		88,960
<b>Total</b>		0		140,404		140,404
<b>USES</b>						
Professional	-	65,000	0.02	17,458	0.02	-47,542
Fringe		18,845		5,423		-13,422
Operating		19,000		2,792		-16,208
Travel		2,000		2,184		184
<b>Total</b>	0.00	104,845	0.02	27,857	0.02	-76,988
<b>Net Increase/Decrease in Funds</b>		-104,845		112,547		217,392
<b>Ending Balance</b>		28,743		249,222		220,479
<b>F&amp;A REC-SCHOLARY ACTIVITIES</b> <span style="float:right"><b>1210-102-0015</b></span>						
<b>Opening Balance</b>		263,005		301,271		38,266
<b>SOURCES</b>						
Indirect Cost Recovery		350,000		398,788		48,788
<b>Total</b>		350,000		398,788		48,788
<b>USES</b>						
Professional	0.17	28,000	0.09	15,421	-0.08	-12,579
Fringe		0		3,548		3,548
Operating		0		43,948		43,948
Transfer		300,000		209,853		-90,147
<b>Total</b>	0.17	328,000	0.09	272,770	-0.08	-55,230
<b>Net Increase/Decrease in Funds</b>		22,000		126,018		104,018
<b>Ending Balance</b>		285,005		427,289		142,284

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FIXED RATE AND LINE CHARGES</b> <span style="float:right"><b>1206-109-0612</b></span>						
<b>Opening Balance</b>		206,165		285,186		79,021
<b>SOURCES</b>						
Transfers From Other Accounts		0		206,319		206,319
<b>Total</b>		0		206,319		206,319
<b>USES</b>						
Professional	3.00	165,032	2.96	166,084	-0.04	1,052
Classified	2.25	106,053	2.15	99,489	-0.10	-6,564
Wages		10,000		16,345		6,345
Fringe		118,552		119,214		662
Operating		934,338		1,054,770		120,432
Travel		0		2,765		2,765
Sales and Service Recharge		-1,127,810		-1,191,497		-63,687
Transfer		0		56,588		56,588
<b>Total</b>	5.25	206,165	5.11	323,758	-0.14	117,593
<b>Net Increase/Decrease in Funds</b>		-206,165		-117,439		88,726
<b>Ending Balance</b>		0		167,747		167,747
<b>FOUNDATION OPERATING</b> <span style="float:right"><b>1311-103-0405</b></span>						
<b>SOURCES</b>						
Gifts		95,100		75,198		-19,902
<b>Total</b>		95,100		75,198		-19,902
<b>USES</b>						
Operating		88,100		66,510		-21,590
Travel		7,000		8,688		1,688
<b>Total</b>		95,100		75,198		-19,902
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FOUNDATION SILVER &amp; BLUE</b> <span style="float:right">1311-103-0008</span>						
<b>SOURCES</b>						
Gifts		143,965		138,517		-5,448
<b>Total</b>		143,965		138,517		-5,448
<b>USES</b>						
Professional	-	1,000	-	604	-	-396
Wages		0		50		50
Fringe		865		20		-845
Operating		140,600		137,519		-3,081
Travel		1,500		324		-1,176
<b>Total</b>	0.00	143,965	0.00	138,517	0.00	-5,448
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>FOUNDATION TRUSTEE</b> <span style="float:right">1311-103-0428</span>						
<b>SOURCES</b>						
Gifts		39,200		28,093		-11,107
<b>Total</b>		39,200		28,093		-11,107
<b>USES</b>						
Operating		39,200		28,023		-11,177
Travel		0		70		70
<b>Total</b>		39,200		28,093		-11,107
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GENERAL TELEPHONE SUPPORT</b> <span style="float:right">1201-109-0605</span>						
<b>Opening Balance</b>						
		112,803		120,433		7,630
<b>SOURCES</b>						
Misc		101,500		128,081		26,581
<b>Total</b>		101,500		128,081		26,581
<b>USES</b>						
Classified	1.50	49,490	1.46	49,138	-0.04	-352
Fringe		24,106		24,103		-3
Operating		17,069		12,004		-5,065
<b>Total</b>	1.50	90,665	1.46	85,245	-0.04	-5,420
<b>Net Increase/Decrease in Funds</b>		10,835		42,836		32,001
<b>Ending Balance</b>		123,638		163,269		39,631
<b>GOVERNMENT RELATIONS</b> <span style="float:right">1201-101-0401</span>						
<b>Opening Balance</b>						
		20,641		12,304		-8,337
<b>SOURCES</b>						
Transfers From Other Accounts		245,799		234,794		-11,005
<b>Total</b>		245,799		234,794		-11,005
<b>USES</b>						
Professional	1.00	147,311	1.00	154,574	0.00	7,263
Classified	1.00	40,348	0.50	20,145	-0.50	-20,203
Fringe		53,029		39,728		-13,301
Operating		8,752		12,609		3,857
Travel		12,000		6,475		-5,525
Transfer		5,000		5,000		0
<b>Total</b>	2.00	266,440	1.50	238,531	-0.50	-27,909
<b>Net Increase/Decrease in Funds</b>		-20,641		-3,737		16,904
<b>Ending Balance</b>		0		8,567		8,567

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HOMECOMING</b> <span style="float:right">1311-103-0112</span>						
<b>SOURCES</b>						
Gifts		61,320		56,479		-4,841
Total		61,320		56,479		-4,841
<b>USES</b>						
Operating		61,320		56,479		-4,841
Total		61,320		56,479		-4,841
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>IT INFRASTRUCTURE IMPROVEMENTS</b> <span style="float:right">1201-109-0002</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		310,000		310,000		0
Total		310,000		310,000		0
<b>USES</b>						
Operating		310,000		282,562		-27,438
Total		310,000		282,562		-27,438
<b>Net Increase/Decrease in Funds</b>		0		27,438		27,438
<b>Ending Balance</b>		0		27,438		27,438

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAB ANIMAL CARE SVS RECHARGE</b> <span style="float:right">1206-121-0906</span>						
<b>Opening Balance</b>						
		72,829		122,053		49,224
<b>USES</b>						
Classified	3.30	101,358	2.97	94,488	-0.33	-6,870
Wages		0		6,925		6,925
Fringe		45,899		44,298		-1,601
Operating		328,365		328,627		262
Travel		4,000		3,267		-733
Sales and Service Recharge		-475,493		-484,511		-9,018
Total	3.30	4,129	2.97	-6,906	-0.33	-11,035
<b>Net Increase/Decrease in Funds</b>		-4,129		6,906		11,035
<b>Ending Balance</b>		68,700		128,959		60,259
<b>LITIGATIONS/SETTLEMENTS RESERVE</b> <span style="float:right">1201-101-0016</span>						
<b>Opening Balance</b>						
		218,600		218,600		0
<b>USES</b>						
Professional	-	18,897	-	0	-	-18,897
Operating		20,103		9,634		-10,469
Travel		5,000		1,888		-3,112
Total	0.00	44,000	0.00	11,522	0.00	-32,478
<b>Net Increase/Decrease in Funds</b>		-44,000		-11,522		32,478
<b>Ending Balance</b>		174,600		207,078		32,478



University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIVING LEARNING CTR ACAD BOND</b> <span style="float:right">1201-104-16LC</span>						
<b>SOURCES</b>						
Student Fees		197,165		202,268		5,103
<b>Total</b>		197,165		202,268		5,103
<b>USES</b>						
Operating		197,165		0		-197,165
Transfer		0		200,268		200,268
<b>Total</b>		197,165		200,268		3,103
<b>Net Increase/Decrease in Funds</b>		0		2,000		2,000
<b>Ending Balance</b>		0		2,000		2,000
<b>LONG DISTANCE/411</b> <span style="float:right">1206-109-0613</span>						
<b>USES</b>						
Operating		42,720		39,280		-3,440
Sales and Service Recharge		-42,720		-39,280		3,440
<b>Total</b>		0		0		0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>MAIL SERVICES</b> <span style="float:right">1206-104-0202</span>						
<b>Opening Balance</b>		70,953		81,213		10,260
<b>USES</b>						
Classified	0.25	12,411	0.25	12,114	0.00	-297
Fringe		4,351		4,331		-20
Operating		609,417		569,139		-40,278
Sales and Service Recharge		-624,000		-570,749		53,251
<b>Total</b>	0.25	2,179	0.25	14,835	0.00	12,656
<b>Net Increase/Decrease in Funds</b>		-2,179		-14,835		-12,656
<b>Ending Balance</b>		68,774		66,378		-2,396

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MARIGOLD MINES</b> <span style="float:right">1201-101-0006</span>						
<b>Opening Balance</b>		32,194		32,194		0
<b>SOURCES</b>						
Misc		2,094,500		2,026,518		-67,982
<b>Total</b>		2,094,500		2,026,518		-67,982
<b>USES</b>						
Operating		547,730		495,990		-51,740
Transfer		427,270		566,769		139,499
<b>Total</b>		975,000		1,062,759		87,759
<b>Net Increase/Decrease in Funds</b>		1,119,500		963,759		-155,741
<b>Ending Balance</b>		1,151,694		995,953		-155,741
<b>MARKETING FOR MEMBERSHIP FUND</b> <span style="float:right">1311-103-0120</span>						
<b>SOURCES</b>						
Gifts		68,447		77,886		9,439
<b>Total</b>		68,447		77,886		9,439
<b>USES</b>						
Professional	0.40	19,971	0.44	24,491	0.04	4,520
Fringe		6,981		8,130		1,149
Operating		39,995		45,152		5,157
Travel		1,500		113		-1,387
<b>Total</b>	0.40	68,447	0.44	77,886	0.04	9,439
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MATHEWSON ENREPRENEURSHIP</b> <span style="float:right">1311-116-001R</span>						
<b>SOURCES</b>						
Gifts		38,797		153,128		114,331
Total		38,797		153,128		114,331
<b>USES</b>						
Professional	-	9,600	-	74,417	-	64,817
Graduate		15,500		31,504		16,004
Wages		0		2,364		2,364
Fringe		2,033		7,293		5,260
Operating		11,664		34,833		23,169
Travel		0		2,717		2,717
Total	0.00	38,797	0.00	153,128	0.00	114,331
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>MIDCAMPUS RESERVE WAGE ACCOUNT</b> <span style="float:right">1201-104-1905</span>						
<b>Opening Balance</b>		565		821		256
<b>SOURCES</b>						
Transfers From Other Accounts		45,000		45,565		565
Total		45,000		45,565		565
<b>USES</b>						
Wages		43,000		38,985		-4,015
Fringe		2,107		1,614		-493
Total		45,107		40,599		-4,508
<b>Net Increase/Decrease in Funds</b>		-107		4,966		5,073
<b>Ending Balance</b>		458		5,787		5,329

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NEVADA INK</b> <span style="float:right">1206-104-0503</span>						
<b>Opening Balance</b>		29,118		38,862		9,744
<b>SOURCES</b>						
Sales and Service		30,000		92,223		62,223
Transfers From Other Accounts		10,000		0		-10,000
Total		40,000		92,223		52,223
<b>USES</b>						
Classified	2.00	91,151	1.97	105,825	-0.03	14,674
Wages		4,500		4,484		-16
Fringe		32,449		24,320		-8,129
Operating		105,812		127,224		21,412
Travel		0		667		667
Sales and Service Recharge		-164,794		-180,421		-15,627
Total	2.00	69,118	1.97	82,099	-0.03	12,981
<b>Net Increase/Decrease in Funds</b>		-29,118		10,124		39,242
<b>Ending Balance</b>		0		48,986		48,986
<b>NJC SALES</b> <span style="float:right">1200-104-0505</span>						
<b>Opening Balance</b>		49,069		0		-49,069
<b>USES</b>						
Operating		36,500		0		-36,500
Total		36,500		0		-36,500
<b>Net Increase/Decrease in Funds</b>		-36,500		0		36,500
<b>Ending Balance</b>		12,569		0		-12,569

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NV TRANSGENIC CENTER RECHARGE</b> <span style="float:right"><b>1206-121-0907</b></span>						
Opening Balance		9,315		11,025		1,710
<b>SOURCES</b>						
Sales and Service		40,200		26,585		-13,615
Transfers From Other Accounts		0		6,846		6,846
Total		40,200		33,431		-6,769
<b>USES</b>						
Classified	0.54	24,577	0.45	20,005	-0.09	-4,572
Fringe		9,011		7,461		-1,550
Operating		36,179		27,130		-9,049
Sales and Service Recharge		-25,726		-10,140		15,586
Total	0.54	44,041	0.45	44,456	-0.09	415
<b>Net Increase/Decrease in Funds</b>		-3,841		-11,025		-7,184
<b>Ending Balance</b>		5,474		0		-5,474
<b>NVIE MPD-COST SHARE ACCOUNT</b> <span style="float:right"><b>1201-121-0841</b></span>						
<b>SOURCES</b>						
Gifts		0		636,807		636,807
Transfers From Other Accounts		584,227		0		-584,227
Total		584,227		636,807		52,580
<b>USES</b>						
Professional	-	160,000	-	0	-	-160,000
Fringe		47,500		0		-47,500
Operating		326,727		0		-326,727
Travel		50,000		0		-50,000
Total	0.00	584,227	0.00	0	0.00	-584,227
<b>Net Increase/Decrease in Funds</b>		0		636,807		636,807
<b>Ending Balance</b>		0		636,807		636,807

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OCCUPATIONAL SAFETY</b> <span style="float:right"><b>1201-121-0809</b></span>						
Opening Balance		358,824		396,226		37,402
<b>SOURCES</b>						
Misc		864,054		864,054		0
Transfers From Other Accounts		0		11,015		11,015
Total		864,054		875,069		11,015
<b>USES</b>						
Professional	8.00	576,746	7.83	551,048	-0.17	-25,698
Classified	0.33	10,772	0.32	10,524	-0.01	-248
Wages		74,000		59,952		-14,048
Fringe		187,443		185,118		-2,325
Operating		274,505		191,704		-82,801
Travel		30,000		25,480		-4,520
Total	8.33	1,153,466	8.15	1,023,826	-0.18	-129,640
<b>Net Increase/Decrease in Funds</b>		-289,412		-148,757		140,655
<b>Ending Balance</b>		69,412		247,469		178,057
<b>OFFICE OF THE PROVOST-DIV HOST</b> <span style="float:right"><b>1201-102-0014</b></span>						
Opening Balance		40,337		30,653		-9,684
<b>SOURCES</b>						
Misc		0		2,134		2,134
Transfers From Other Accounts		92,000		135,557		43,557
Total		92,000		137,691		45,691
<b>USES</b>						
Operating		91,140		119,231		28,091
Sales and Service Recharge		0		-160		-160
Transfer		1,450		3,002		1,552
Total		92,590		122,073		29,483
<b>Net Increase/Decrease in Funds</b>		-590		15,618		16,208
<b>Ending Balance</b>		39,747		46,271		6,524

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OZMEN CENTER FOR ENTREPRENEURS</b>						
						<b>1311-116-001S</b>
<b>SOURCES</b>						
Gifts		25,020		75,936		50,916
Total		25,020		75,936		50,916
<b>USES</b>						
Professional	-	6,000	-	2,237	-	-3,763
Fringe		2,520		374		-2,146
Operating		15,000		73,325		58,325
Travel		1,500		0		-1,500
Total	0.00	25,020	0.00	75,936	0.00	50,916
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>PACK PARTIES</b>						
						<b>1201-103-0039</b>
<b>Opening Balance</b>		0		188		188
<b>SOURCES</b>						
Transfers From Other Accounts		115,505		162,505		47,000
Total		115,505		162,505		47,000
<b>USES</b>						
Wages		1,525		650		-875
Fringe		75		20		-55
Operating		112,105		106,620		-5,485
Travel		1,800		0		-1,800
Total		115,505		107,290		-8,215
<b>Net Increase/Decrease in Funds</b>		0		55,215		55,215
<b>Ending Balance</b>		0		55,403		55,403

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PARKING SERVICES</b>						
						<b>1206-104-1301</b>
<b>Opening Balance</b>		940,308		1,377,956		437,648
<b>SOURCES</b>						
Sales and Service		4,200,000		4,423,805		223,805
Misc		66,528		80,528		14,000
Total		4,266,528		4,504,333		237,805
<b>USES</b>						
Professional	1.25	79,593	1.25	85,279	0.00	5,686
Classified	19.13	612,623	18.02	601,451	-1.11	-11,172
Wages		125,000		127,510		2,510
Fringe		305,950		277,279		-28,671
Operating		2,228,996		1,126,963		-1,102,033
Travel		5,000		5,168		168
Sales and Service Recharge		-375,527		-198,773		176,754
Transfer		2,225,201		2,202,065		-23,136
Total	20.38	5,206,836	19.27	4,226,942	-1.11	-979,894
<b>Net Increase/Decrease in Funds</b>		-940,308		277,391		1,217,699
<b>Ending Balance</b>		0		1,655,347		1,655,347
<b>PARKING SPECIAL EVENTS</b>						
						<b>1206-104-1304</b>
<b>Opening Balance</b>		1,407		4,696		3,289
<b>SOURCES</b>						
Sales and Service		13,560		3,292		-10,268
Total		13,560		3,292		-10,268
<b>USES</b>						
Classified	-	16,586	0.06	10,795	0.06	-5,791
Wages		4,422		1,859		-2,563
Fringe		1,308		874		-434
Operating		14,434		16,326		1,892
Sales and Service Recharge		-23,000		-18,534		4,466
Total	0.00	13,750	0.06	11,320	0.06	-2,430
<b>Net Increase/Decrease in Funds</b>		-190		-8,028		-7,838
<b>Ending Balance</b>		1,217		-3,332		-4,549

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PARKING UNRPD CADET PROGRAM</b> <span style="float:right">1206-104-1921</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		30,000		30,000		0
Total		30,000		30,000		0
<b>USES</b>						
Wages		25,000		20,455		-4,545
Fringe		375		310		-65
Operating		4,625		3,752		-873
Total		30,000		24,517		-5,483
<b>Net Increase/Decrease in Funds</b>		0		5,483		5,483
<b>Ending Balance</b>		0		5,483		5,483
<b>PCI COMPLIANCE EQUIPMENT</b> <span style="float:right">1201-104-0910</span>						
<b>Opening Balance</b>		142,559		142,559		0
<b>SOURCES</b>						
Transfers From Other Accounts		38,928		38,868		-60
Total		38,928		38,868		-60
<b>USES</b>						
Operating		145,000		141,287		-3,713
Total		145,000		141,287		-3,713
<b>Net Increase/Decrease in Funds</b>		-106,072		-102,419		3,653
<b>Ending Balance</b>		36,487		40,140		3,653

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>POLICE SAFETY PER CREDIT</b> <span style="float:right">1201-104-1913</span>						
<b>Opening Balance</b>		122,189		142,762		20,573
<b>SOURCES</b>						
Student Fees		111,000		125,416		14,416
Total		111,000		125,416		14,416
<b>USES</b>						
Classified	1.00	48,945	1.22	56,424	0.22	7,479
Fringe		30,620		33,120		2,500
Operating		34,088		60,662		26,574
Total	1.00	113,653	1.22	150,206	0.22	36,553
<b>Net Increase/Decrease in Funds</b>		-2,653		-24,790		-22,137
<b>Ending Balance</b>		119,536		117,972		-1,564
<b>PRES INDIRECT COST ALLOCATION</b> <span style="float:right">1210-101-0019</span>						
<b>Opening Balance</b>		661,467		650,204		-11,263
<b>SOURCES</b>						
Indirect Cost Recovery		676,000		684,942		8,942
Total		676,000		684,942		8,942
<b>USES</b>						
Operating		440,000		0		-440,000
Transfer		235,000		236,254		1,254
Total		675,000		236,254		-438,746
<b>Net Increase/Decrease in Funds</b>		1,000		448,688		447,688
<b>Ending Balance</b>		662,467		1,098,892		436,425

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PRES OFC-UNRESTRICTED INV INC</b> <span style="float:right">1201-101-0010</span>						
Opening Balance		1,449,951		1,466,435		16,484
<b>SOURCES</b>						
Investment/Endowment Income		1,500,000		1,439,501		-60,499
Misc		0		3,015,000		3,015,000
Total		1,500,000		4,454,501		2,954,501
<b>USES</b>						
Professional	-	26,000	-	26,000	-	0
Fringe		676		429		-247
Operating		968,800		1,032,497		63,697
Transfer		498,750		3,216,079		2,717,329
Total	0.00	1,494,226	0.00	4,275,005	0.00	2,780,779
Net Increase/Decrease in Funds		5,774		179,496		173,722
Ending Balance		1,455,725		1,645,931		190,206
<b>PROPERTY DISPOSAL</b> <span style="float:right">1201-104-0703</span>						
Opening Balance		103,547		114,433		10,886
<b>SOURCES</b>						
Sales and Service		80,000		44,443		-35,557
Total		80,000		44,443		-35,557
<b>USES</b>						
Classified	0.47	19,675	0.61	25,175	0.14	5,500
Wages		23,000		27,529		4,529
Fringe		7,891		11,291		3,400
Operating		7,227		8,140		913
Total	0.47	57,793	0.61	72,135	0.14	14,342
Net Increase/Decrease in Funds		22,207		-27,692		-49,899
Ending Balance		125,754		86,741		-39,013

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PROPERTY MANAGEMENT</b> <span style="float:right">1200-104-0004</span>						
Opening Balance		288,765		288,765		0
<b>SOURCES</b>						
Sales and Service		42,500		51,570		9,070
Transfers From Other Accounts		0		516		516
Total		42,500		52,086		9,586
<b>USES</b>						
Professional	1.00	91,343	0.54	65,277	-0.46	-26,066
Wages		0		87		87
Fringe		34,724		13,225		-21,499
Operating		0		2,425		2,425
Total	1.00	126,067	0.54	81,014	-0.46	-45,053
Net Increase/Decrease in Funds		-83,567		-28,928		54,639
Ending Balance		205,198		259,837		54,639
<b>PROVOST RENOVATION ACCOUNT</b> <span style="float:right">1201-102-2408</span>						
Opening Balance		85,779		85,005		-774
<b>USES</b>						
Operating		50,000		44,929		-5,071
Total		50,000		44,929		-5,071
Net Increase/Decrease in Funds		-50,000		-44,929		5,071
Ending Balance		35,779		40,076		4,297

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PURCHASING CARD REBATE ACCT</b> <span style="float:right">1201-104-0907</span>						
Opening Balance		529,315		529,794		479
<b>SOURCES</b>						
Sales and Service		0		-1,165		-1,165
Misc		300,000		311,047		11,047
Total		300,000		309,882		9,882
<b>USES</b>						
Professional	1.13	98,327	0.81	76,343	-0.32	-21,984
Classified	6.82	254,348	4.62	171,234	-2.20	-83,114
Wages		0		1,704		1,704
Fringe		145,317		98,271		-47,046
Operating		1,644		69,211		67,567
Transfer		0		215		215
Total	7.95	499,636	5.43	416,978	-2.52	-82,658
Net Increase/Decrease in Funds		-199,636		-107,096		92,540
Ending Balance		329,679		422,698		93,019
<b>RECRUITMENT SUPPORT</b> <span style="float:right">1201-101-0303</span>						
Opening Balance		39,655		153,986		114,331
<b>SOURCES</b>						
Gifts		0		5,000		5,000
Transfers From Other Accounts		200,000		212,000		12,000
Total		200,000		217,000		17,000
<b>USES</b>						
Professional	0.50	45,500	0.50	27,462	0.00	-18,038
Wages		0		3,320		3,320
Fringe		13,179		8,394		-4,785
Operating		127,250		230,119		102,869
Travel		12,000		10,694		-1,306
Transfer		0		12,000		12,000
Total	0.50	197,929	0.50	291,989	0.00	94,060
Net Increase/Decrease in Funds		2,071		-74,989		-77,060
Ending Balance		41,726		78,997		37,271

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH OFF TECHNOLOGY LIAISON</b> <span style="float:right">1204-121-0819</span>						
Opening Balance		0		14,338		14,338
<b>SOURCES</b>						
Misc		52,500		46,027		-6,473
Transfers From Other Accounts		369,314		353,090		-16,224
Total		421,814		399,117		-22,697
<b>USES</b>						
Professional	3.00	314,573	2.98	306,707	-0.02	-7,866
Wages		5,000		825		-4,175
Fringe		80,492		80,300		-192
Operating		15,749		19,724		3,975
Travel		5,000		3,791		-1,209
Transfer		1,000		0		-1,000
Total	3.00	421,814	2.98	411,347	-0.02	-10,467
Net Increase/Decrease in Funds		0		-12,230		-12,230
Ending Balance		0		2,108		2,108
<b>RESEARCH OFFICE ADMINISTRATION</b> <span style="float:right">1204-121-0815</span>						
Opening Balance		0		1,470		1,470
<b>SOURCES</b>						
Transfers From Other Accounts		310,878		135,190		-175,688
Total		310,878		135,190		-175,688
<b>USES</b>						
Professional	2.50	230,436	0.94	51,534	-1.56	-178,902
Fringe		61,374		17,231		-44,143
Operating		14,068		10,118		-3,950
Travel		5,000		4,450		-550
Total	2.50	310,878	0.94	83,333	-1.56	-227,545
Net Increase/Decrease in Funds		0		51,857		51,857
Ending Balance		0		53,327		53,327

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH OFFICE OSP-ADMIN</b> <span style="float:right">1204-121-0816</span>						
Opening Balance		0		3,608		3,608
<b>SOURCES</b>						
Transfers From Other Accounts		1,723,952		832,510		-891,442
Total		1,723,952		832,510		-891,442
<b>USES</b>						
Professional	8.50	597,646	4.43	295,740	-4.07	-301,906
Graduate		18,600		1,400		-17,200
Classified	12.40	603,216	5.21	270,247	-7.19	-332,969
Wages		10,000		12,494		2,494
Fringe		442,928		217,114		-225,814
Operating		41,562		30,576		-10,986
Travel		10,000		4,822		-5,178
Transfer		0		245		245
Total	20.90	1,723,952	9.64	832,638	-11.26	-891,314
Net Increase/Decrease in Funds		0		-128		-128
Ending Balance		0		3,480		3,480
<b>SCHEDULING SALES</b> <span style="float:right">1206-104-1201</span>						
Opening Balance		28,178		29,260		1,082
<b>SOURCES</b>						
Sales and Service		36,000		46,709		10,709
Total		36,000		46,709		10,709
<b>USES</b>						
Classified	1.00	35,666	1.00	34,709	0.00	-957
Fringe		19,425		19,285		-140
Operating		7,437		4,319		-3,118
Travel		1,650		1,667		17
Total	1.00	64,178	1.00	59,980	0.00	-4,198
Net Increase/Decrease in Funds		-28,178		-13,271		14,907
Ending Balance		0		15,989		15,989

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SONTAG ENTREPRENEURSHIP ENDOWE</b> <span style="float:right">1311-116-001P</span>						
<b>SOURCES</b>						
Gifts		62,805		41,800		-21,005
Total		62,805		41,800		-21,005
<b>USES</b>						
Graduate		4,000		0		-4,000
Wages		2,000		0		-2,000
Fringe		555		0		-555
Operating		56,250		41,800		-14,450
Total		62,805		41,800		-21,005
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>STUDENT SUPPORT</b> <span style="float:right">1311-103-0114</span>						
<b>SOURCES</b>						
Gifts		35,713		29,696		-6,017
Total		35,713		29,696		-6,017
<b>USES</b>						
Professional	-	0	-	203	-	203
Fringe		0		6		6
Operating		35,713		29,487		-6,226
Total	0.00	35,713	0.00	29,696	0.00	-6,017
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0



**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SUPPORT SERVICES-UNR</b> <span style="float:right">1201-104-0104</span>						
Opening Balance		7,505		7,156		-349
<b>SOURCES</b>						
Misc		29,409		29,409		0
Transfers From Other Accounts		744,748		732,000		-12,748
Total		774,157		761,409		-12,748
<b>USES</b>						
Professional	3.62	247,047	3.15	258,954	-0.47	11,907
Classified	7.17	307,121	3.21	123,030	-3.96	-184,091
Fringe		227,494		133,242		-94,252
Operating		0		252,445		252,445
Total	10.79	781,662	6.36	767,671	-4.43	-13,991
Net Increase/Decrease in Funds		-7,505		-6,262		1,243
Ending Balance		0		894		894
<b>TELEPHONE DEPRECIATION</b> <span style="float:right">1206-109-0611</span>						
Opening Balance		297,784		297,784		0
<b>USES</b>						
Operating		610,000		77,918		-532,082
Sales and Service Recharge		-510,000		-510,000		0
Transfer		0		710,041		710,041
Total		100,000		277,959		177,959
Net Increase/Decrease in Funds		-100,000		-277,959		-177,959
Ending Balance		197,784		19,825		-177,959

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>IT IP &amp; COMMERCIALIZATION</b> <span style="float:right">1204-121-0812</span>						
Opening Balance		0		189		189
<b>SOURCES</b>						
Transfers From Other Accounts		250,000		248,631		-1,369
Total		250,000		248,631		-1,369
<b>USES</b>						
Professional	-	17,000	0.03	911	0.03	-16,089
Wages		21,893		12,352		-9,541
Fringe		1,162		220		-942
Operating		209,945		234,228		24,283
Total	0.00	250,000	0.03	247,711	0.03	-2,289
Net Increase/Decrease in Funds		0		920		920
Ending Balance		0		1,109		1,109
<b>UNRF ACCTG COMPUTER &amp; RESEARCH</b> <span style="float:right">1311-103-0401</span>						
<b>SOURCES</b>						
Gifts		173,508		142,820		-30,688
Total		173,508		142,820		-30,688
<b>USES</b>						
Operating		169,508		138,213		-31,295
Travel		4,000		3,830		-170
Transfer		0		777		777
Total		173,508		142,820		-30,688
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNRF ANNUAL BANQUET</b> <span style="float:right">1311-103-0507</span>						
<b>SOURCES</b>						
Gifts		156,210		88,063		-68,147
Total		156,210		88,063		-68,147
<b>USES</b>						
Operating		153,210		88,063		-65,147
Travel		3,000		0		-3,000
Total		156,210		88,063		-68,147
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>UNRF ANNUAL GIVING</b> <span style="float:right">1311-103-0404</span>						
<b>SOURCES</b>						
Gifts		125,063		138,653		13,590
Total		125,063		138,653		13,590
<b>USES</b>						
Wages		32,000		18,058		-13,942
Fringe		480		271		-209
Operating		92,583		120,324		27,741
Total		125,063		138,653		13,590
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VENDING SALES</b> <span style="float:right">1201-104-0003</span>						
<b>Opening Balance</b>						
		68,159		67,658		-501
<b>SOURCES</b>						
Sales and Service		28,000		27,662		-338
Total		28,000		27,662		-338
<b>USES</b>						
Classified	0.25	14,330	0.31	22,638	0.06	8,308
Wages		6,375		4,877		-1,498
Fringe		6,323		8,052		1,729
Operating		1,317		1,356		39
Transfer		0		280		280
Total	0.25	28,345	0.31	37,203	0.06	8,858
<b>Net Increase/Decrease in Funds</b>		-345		-9,541		-9,196
<b>Ending Balance</b>		67,814		58,117		-9,697
<b>VP DEVELOPMENT SUPPORT</b> <span style="float:right">1201-103-0004</span>						
<b>Opening Balance</b>						
		95,779		139,643		43,864
<b>SOURCES</b>						
Gifts		741,556		260,000		-481,556
Transfers From Other Accounts		490,000		563,006		73,006
Total		1,231,556		823,006		-408,550
<b>USES</b>						
Professional	9.65	606,290	4.55	284,083	-5.10	-322,207
Classified	5.48	187,641	4.59	166,321	-0.89	-21,320
Wages		16,000		15,970		-30
Fringe		274,558		174,669		-99,889
Operating		209,217		242,677		33,460
Total	15.13	1,293,706	9.14	883,720	-5.99	-409,986
<b>Net Increase/Decrease in Funds</b>		-62,150		-60,714		1,436
<b>Ending Balance</b>		33,629		78,929		45,300

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPAF INTEGRATE POSITIONS</b> <span style="float:right">1201-104-0054</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		200,000		200,000		0
<b>Total</b>		200,000		200,000		0
<b>USES</b>						
Professional	0.21	12,000	0.13	7,072	-0.08	-4,928
Classified	0.21	11,300	0.17	5,145	-0.04	-6,155
Fringe		7,500		4,402		-3,098
Operating		0		32		32
<b>Total</b>	0.42	30,800	0.30	16,651	-0.12	-14,149
<b>Net Increase/Decrease in Funds</b>		169,200		183,349		14,149
<b>Ending Balance</b>		169,200		183,349		14,149
<b>VPR PROJECTS</b> <span style="float:right">1201-121-0846</span>						
<b>Opening Balance</b>		1,434,944		1,375,567		-59,377
<b>SOURCES</b>						
Transfers From Other Accounts		65,000		754,544		689,544
<b>Total</b>		65,000		754,544		689,544
<b>USES</b>						
Professional	-	8,000	-	0	-	-8,000
Fringe		392		0		-392
Operating		70,000		148,408		78,408
Travel		20,000		4,547		-15,453
Transfer		17,000		1,032,972		1,015,972
<b>Total</b>	0.00	115,392	0.00	1,185,927	0.00	1,070,535
<b>Net Increase/Decrease in Funds</b>		-50,392		-431,383		-380,991
<b>Ending Balance</b>		1,384,552		944,184		-440,368

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WOLF BUCKS</b> <span style="float:right">1201-104-0111</span>						
<b>Opening Balance</b>		95,275		120,944		25,669
<b>SOURCES</b>						
Misc		244,087		245,822		1,735
<b>Total</b>		244,087		245,822		1,735
<b>USES</b>						
Operating		255,000		238,785		-16,215
Sales and Service Recharge		0		-10,589		-10,589
<b>Total</b>		255,000		228,196		-26,804
<b>Net Increase/Decrease in Funds</b>		-10,913		17,626		28,539
<b>Ending Balance</b>		84,362		138,570		54,208

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT TOTAL</b>						
						--
Opening Balance		8,407,962		9,252,886		844,924
<b>SOURCES</b>						
Student Fees		321,165		1,106,050		784,885
Sales and Service		4,531,760		4,770,303		238,543
Indirect Cost Recovery		1,026,000		1,135,174		109,174
Investment/Endowment Income		1,500,000		1,439,501		-60,499
Gifts		2,037,039		2,232,884		195,845
Misc		3,856,078		6,842,552		2,986,474
Transfers From Other Accounts		6,689,504		5,750,931		-938,573
Total		19,961,546		23,277,395		3,315,849
<b>USES</b>						
Professional	44.01	3,591,796	31.87	2,511,425	-12.14	-1,080,371
Graduate		53,600		49,879		-3,721
Classified	67.60	2,666,700	51.32	1,994,343	-16.28	-672,357
Wages		575,642		539,283		-36,359
Fringe		2,274,564		1,621,425		-653,139
Operating		12,271,556		10,339,817		-1,931,739
Travel		225,450		150,941		-74,509
Sales and Service Recharge		-4,226,238		-4,025,730		200,508
Transfer		3,728,671		8,489,979		4,761,308
Total	111.61	21,161,741	83.19	21,671,362	-28.42	509,621
Net Increase/Decrease in Funds		-1,200,195		1,606,033		2,806,228
Ending Balance		7,207,767		10,858,919		3,651,152

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OPERATIONS &amp; MAINTENANCE</b>						
<b>ASBESTOS ABATEMENT</b> 1206-104-1429						
Opening Balance		867		10,277		9,410
<b>USES</b>						
Classified	2.00	103,624	2.00	101,142	0.00	-2,482
Fringe		35,235		35,325		90
Operating		20,818		16,713		-4,105
Sales and Service Recharge		-158,810		-140,407		18,403
Total	2.00	867	2.00	12,773	0.00	11,906
Net Increase/Decrease in Funds		-867		-12,773		-11,906
Ending Balance		0		-2,496		-2,496
<b>FACILITIES SVCS CONSTRUCTION</b> 1206-104-1405						
Opening Balance		1,361,087		1,015,060		-346,027
<b>SOURCES</b>						
Sales and Service		135,000		112,121		-22,879
Gifts		0		3,100		3,100
Total		135,000		115,221		-19,779
<b>USES</b>						
Classified	-	0	-	2,683	-	2,683
Fringe		0		103		103
Operating		4,331,000		3,691,154		-639,846
Sales and Service Recharge		-3,200,000		-4,009,851		-809,851
Total	0.00	1,131,000	0.00	-315,911	0.00	-1,446,911
Net Increase/Decrease in Funds		-996,000		431,132		1,427,132
Ending Balance		365,087		1,446,192		1,081,105

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PHYSICAL PLANT</b>						
<b>FACILITIES DEFERRED MAINTENANCE</b> <span style="float:right">1201-104-1441</span>						
Opening Balance		243		243		0
<b>SOURCES</b>						
Misc		0		20,165		20,165
Transfers From Other Accounts		1,000,000		1,000,000		0
Total		1,000,000		1,020,165		20,165
<b>USES</b>						
Operating		1,000,243		-54,620		-1,054,863
Total		1,000,243		-54,620		-1,054,863
Net Increase/Decrease in Funds		-243		1,074,785		1,075,028
Ending Balance		0		1,075,028		1,075,028
<b>NON FUNDED O&amp;M RECHARGE</b> <span style="float:right">1206-104-1406</span>						
<b>USES</b>						
Classified	-	28,674	0.38	38,955	0.38	10,281
Fringe		1,825		6,967		5,142
Operating		22,168		19,111		-3,057
Sales and Service Recharge		-52,667		-67,449		-14,782
Total	0.00	0	0.38	-2,416	0.38	-2,416
Net Increase/Decrease in Funds		0		2,416		2,416
Ending Balance		0		2,416		2,416
<b>TELEPHONE SYSTEMS</b> <span style="float:right">1800-109-4036</span>						
Opening Balance		65,031		65,032		1
<b>USES</b>						
Operating		65,031		65,032		1
Total		65,031		65,032		1
Net Increase/Decrease in Funds		-65,031		-65,032		-1
Ending Balance		0		0		0

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OPERATIONS &amp; MAINTENANCE TOTAL</b>						
--						
Opening Balance		1,361,954		1,025,337		-336,617
<b>SOURCES</b>						
Sales and Service		135,000		112,121		-22,879
Gifts		0		3,100		3,100
Total		135,000		115,221		-19,779
<b>USES</b>						
Classified	2.00	103,624	2.00	103,825	0.00	201
Fringe		35,235		35,428		193
Operating		4,351,818		3,707,867		-643,951
Sales and Service Recharge		-3,358,810		-4,150,258		-791,448
Total	2.00	1,131,867	2.00	-303,138	0.00	-1,435,005
Net Increase/Decrease in Funds		-996,867		418,359		1,415,226
Ending Balance		365,087		1,443,696		1,078,609
<b>PHYSICAL PLANT TOTAL</b>						
--						
Opening Balance		65,274		65,275		1
<b>SOURCES</b>						
Misc		0		20,165		20,165
Transfers From Other Accounts		1,000,000		1,000,000		0
Total		1,000,000		1,020,165		20,165
<b>USES</b>						
Classified	-	28,674	0.38	38,955	0.38	10,281
Fringe		1,825		6,967		5,142
Operating		1,087,442		29,523		-1,057,919
Sales and Service Recharge		-52,667		-67,449		-14,782
Total	0.00	1,065,274	0.38	7,996	0.38	-1,057,278
Net Increase/Decrease in Funds		-65,274		1,012,169		1,077,443
Ending Balance		0		1,077,444		1,077,444

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCHOLARSHIPS &amp; FELLOWSHIPS</b>						
<b>BILINSKI FELLOWSHIP</b> <span style="float: right;">1311-112-0004</span>						
<b>SOURCES</b>						
Gifts		175,000		150,000		-25,000
Total		175,000		150,000		-25,000
<b>USES</b>						
Graduate		119,000		0		-119,000
Fringe		15,606		0		-15,606
Operating		34,394		150,000		115,606
Travel		6,000		0		-6,000
Total		175,000		150,000		-25,000
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>AUXILIARY ENTERPRISE</b>						
<b>ACADEMIC INITIATIVES</b> <span style="float: right;">1702-105-0135</span>						
Opening Balance		10,000		17,019		7,019
<b>SOURCES</b>						
Transfers From Other Accounts		131,126		123,000		-8,126
Total		131,126		123,000		-8,126
<b>USES</b>						
Wages		65,250		50,778		-14,472
Fringe		979		802		-177
Operating		74,897		55,038		-19,859
Transfer		0		32,980		32,980
Total		141,126		139,598		-1,528
Net Increase/Decrease in Funds		-10,000		-16,598		-6,598
Ending Balance		0		421		421

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ADVANTAGE CASH</b> <span style="float: right;">1708-105-1132</span>						
Opening Balance		87,062		27,275		-59,787
<b>SOURCES</b>						
Sales and Service		1,350,000		1,833		-1,348,167
Transfers From Other Accounts		0		1,350,000		1,350,000
Total		1,350,000		1,351,833		1,833
<b>USES</b>						
Operating		1,400,000		1,340,344		-59,656
Total		1,400,000		1,340,344		-59,656
Net Increase/Decrease in Funds		-50,000		11,489		61,489
Ending Balance		37,062		38,764		1,702
<b>ARGENTA HALL</b> <span style="float: right;">1708-105-1118</span>						
Opening Balance		2,238,442		2,324,437		85,995
<b>SOURCES</b>						
Sales and Service		3,514,675		4,083,398		568,723
Total		3,514,675		4,083,398		568,723
<b>USES</b>						
Professional	1.50	55,920	1.47	51,367	-0.03	-4,553
Graduate		30,800		33,536		2,736
Classified	2.00	54,358	1.62	45,494	-0.38	-8,864
Fringe		53,609		58,080		4,471
Operating		1,412,439		968,651		-443,788
Transfer		3,796,794		3,749,480		-47,314
Total	3.50	5,403,920	3.09	4,906,608	-0.41	-497,312
Net Increase/Decrease in Funds		-1,889,245		-823,210		1,066,035
Ending Balance		349,197		1,501,227		1,152,030

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ASUN CAPITAL ACCOUNT</b> <span style="float:right">1702-105-0301</span>						
Opening Balance		559,384		680,699		121,315
<b>SOURCES</b>						
Transfers From Other Accounts		200,000		353,471		153,471
Total		200,000		353,471		153,471
<b>USES</b>						
Operating		105,000		70,382		-34,618
Transfer		150,000		252,165		102,165
Total		255,000		322,547		67,547
Net Increase/Decrease in Funds		-55,000		30,924		85,924
Ending Balance		504,384		711,623		207,239
<b>ASUN EXEC BOARD</b> <span style="float:right">1702-105-0104</span>						
Opening Balance		999		-164		-1,163
<b>SOURCES</b>						
Transfers From Other Accounts		49,233		48,000		-1,233
Total		49,233		48,000		-1,233
<b>USES</b>						
Wages		28,800		31,141		2,341
Fringe		432		514		82
Operating		17,500		11,533		-5,967
Travel		3,500		1,722		-1,778
Total		50,232		44,910		-5,322
Net Increase/Decrease in Funds		-999		3,090		4,089
Ending Balance		0		2,926		2,926

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ASUN LEGISLATIVE AFFAIRS</b> <span style="float:right">1702-105-0136</span>						
Opening Balance		3,000		2,878		-122
<b>SOURCES</b>						
Transfers From Other Accounts		23,755		24,100		345
Total		23,755		24,100		345
<b>USES</b>						
Wages		17,000		18,470		1,470
Fringe		255		285		30
Operating		4,500		7,302		2,802
Travel		5,000		915		-4,085
Total		26,755		26,972		217
Net Increase/Decrease in Funds		-3,000		-2,872		128
Ending Balance		0		6		6
<b>ASUN SENATE</b> <span style="float:right">1702-105-0103</span>						
Opening Balance		4,000		2,056		-1,944
<b>SOURCES</b>						
Transfers From Other Accounts		82,156		97,000		14,844
Total		82,156		97,000		14,844
<b>USES</b>						
Wages		72,568		86,231		13,663
Fringe		1,089		1,419		330
Operating		9,500		5,438		-4,062
Travel		3,000		4,748		1,748
Total		86,157		97,836		11,679
Net Increase/Decrease in Funds		-4,001		-836		3,165
Ending Balance		-1		1,220		1,221

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ASUN SOUND AND LIGHTS</b> <span style="float:right"><b>1702-105-0128</b></span>						
Opening Balance		1,000	162			-838
<b>SOURCES</b>						
Transfers From Other Accounts		26,330	25,500			-830
Total		26,330	25,500			-830
<b>USES</b>						
Wages		22,000	21,457			-543
Fringe		330	343			13
Operating		5,000	3,385			-1,615
Total		27,330	25,185			-2,145
Net Increase/Decrease in Funds		-1,000	315			1,315
Ending Balance		0	477			477
<b>ASUN TRADITIONS BOARD</b> <span style="float:right"><b>1702-105-0132</b></span>						
Opening Balance		2,742	355			-2,387
<b>SOURCES</b>						
Sales and Service		10,000	2,162			-7,838
Transfers From Other Accounts		114,277	115,000			723
Total		124,277	117,162			-7,115
<b>USES</b>						
Wages		11,000	10,418			-582
Fringe		165	156			-9
Operating		112,134	74,708			-37,426
Travel		3,720	1,707			-2,013
Transfer		0	2,812			2,812
Total		127,019	89,801			-37,218
Net Increase/Decrease in Funds		-2,742	27,361			30,103
Ending Balance		0	27,716			27,716

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CANADA HALL</b> <span style="float:right"><b>1708-105-1121</b></span>						
Opening Balance		593,065	685,560			92,495
<b>SOURCES</b>						
Sales and Service		1,141,380	1,163,881			22,501
Total		1,141,380	1,163,881			22,501
<b>USES</b>						
Professional	0.15	7,578	0.14	6,045	-0.01	-1,533
Wages		42,093		29,508		-12,585
Fringe		4,069		2,727		-1,342
Operating		391,373		348,181		-43,192
Transfer		1,169,665		444,737		-724,928
Total	0.15	1,614,778	0.14	831,198	-0.01	-783,580
Net Increase/Decrease in Funds		-473,398	332,683			806,081
Ending Balance		119,667	1,018,243			898,576
<b>CATERING</b> <span style="float:right"><b>1708-105-1122</b></span>						
Opening Balance		50,133	55,761			5,628
<b>SOURCES</b>						
Sales and Service		79,000	57,299			-21,701
Total		79,000	57,299			-21,701
<b>USES</b>						
Operating		26,000	9,200			-16,800
Transfer		53,000	53,000			0
Total		79,000	62,200			-16,800
Net Increase/Decrease in Funds		0	-4,901			-4,901
Ending Balance		50,133	50,860			727



**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>CENTER FOR STUDENT ENGAGEMENT</b> <span style="float:right">1702-105-0112</span>					
<b>Opening Balance</b>		20,000		4,452		-15,548
<b>SOURCES</b>						
Sales and Service		0		4,734		4,734
Transfers From Other Accounts		793,234		783,309		-9,925
<b>Total</b>		793,234		788,043		-5,191
<b>USES</b>						
Professional	8.00	401,125	7.84	389,520	-0.16	-11,605
Graduate		30,000		27,961		-2,039
Classified	1.00	42,165	0.41	15,316	-0.59	-26,849
Wages		101,330		102,497		1,167
Fringe		167,095		152,138		-14,957
Operating		63,519		70,905		7,386
Travel		8,000		11,900		3,900
Transfer		0		280		280
<b>Total</b>	9.00	813,234	8.25	770,517	-0.75	-42,717
<b>Net Increase/Decrease in Funds</b>		-20,000		17,526		37,526
<b>Ending Balance</b>		0		21,978		21,978

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>CENTRAL OFFICE</b> <span style="float:right">1708-105-1107</span>					
<b>Opening Balance</b>		257,792		407,658		149,866
<b>SOURCES</b>						
Sales and Service		0		5,652		5,652
Transfers From Other Accounts		1,425,738		1,436,068		10,330
<b>Total</b>		1,425,738		1,441,720		15,982
<b>USES</b>						
Professional	6.25	495,965	6.91	562,395	0.66	66,430
Graduate		28,000		32,698		4,698
Classified	9.00	409,378	8.21	380,768	-0.79	-28,610
Wages		154,591		148,517		-6,074
Fringe		317,852		334,771		16,919
Operating		197,580		167,766		-29,814
Travel		38,800		18,642		-20,158
Transfer		1,160		641		-519
<b>Total</b>	15.25	1,643,326	15.12	1,646,198	-0.13	2,872
<b>Net Increase/Decrease in Funds</b>		-217,588		-204,478		13,110
<b>Ending Balance</b>		40,204		203,180		162,976

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CLINIQUE</b>	<b>1701-105-0208</b>					
Opening Balance		0		128		128
<b>SOURCES</b>						
Sales and Service		100,000		98,806		-1,194
Transfers From Other Accounts		76,632		50,000		-26,632
Total		176,632		148,806		-27,826
<b>USES</b>						
Classified	1.00	45,512	1.00	44,640	0.00	-872
Wages		12,563		9,408		-3,155
Fringe		16,714		16,773		59
Operating		89,043		68,414		-20,629
Travel		2,800		1,511		-1,289
Transfer		10,000		6,000		-4,000
Total	1.00	176,632	1.00	146,746	0.00	-29,886
Net Increase/Decrease in Funds		0		2,060		2,060
Ending Balance		0		2,188		2,188
<b>CLOTHING AND GIFT</b>	<b>1701-105-0206</b>					
Opening Balance		0		261		261
<b>SOURCES</b>						
Sales and Service		1,079,000		1,232,101		153,101
Total		1,079,000		1,232,101		153,101
<b>USES</b>						
Classified	1.00	38,484	1.00	42,144	0.00	3,660
Wages		34,388		33,392		-996
Fringe		15,821		16,708		887
Operating		674,215		890,326		216,111
Travel		2,000		2,000		0
Transfer		314,092		66,000		-248,092
Total	1.00	1,079,000	1.00	1,050,570	0.00	-28,430
Net Increase/Decrease in Funds		0		181,531		181,531
Ending Balance		0		181,792		181,792

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CLUBS &amp; ORGANIZATIONS BOARD</b>	<b>1702-105-0126</b>					
Opening Balance		10,000		1,676		-8,324
<b>SOURCES</b>						
Sales and Service		0		281		281
Transfers From Other Accounts		194,240		202,500		8,260
Total		194,240		202,781		8,541
<b>USES</b>						
Professional	-	7,300	-	0	-	-7,300
Wages		25,432		26,651		1,219
Fringe		740		427		-313
Operating		148,768		152,291		3,523
Travel		22,000		25,025		3,025
Total	0.00	204,240	0.00	204,394	0.00	154
Net Increase/Decrease in Funds		-10,000		-1,613		8,387
Ending Balance		0		63		63
<b>COMPUTER DEPARTMENT</b>	<b>1701-105-0204</b>					
Opening Balance		0		16,941		16,941
<b>SOURCES</b>						
Sales and Service		2,811,100		2,303,871		-507,229
Total		2,811,100		2,303,871		-507,229
<b>USES</b>						
Classified	2.00	91,602	2.00	97,721	0.00	6,119
Wages		45,433		43,747		-1,686
Fringe		39,832		41,758		1,926
Operating		2,257,630		2,020,925		-236,705
Travel		2,000		344		-1,656
Transfer		338,717		39,000		-299,717
Total	2.00	2,775,214	2.00	2,243,495	0.00	-531,719
Net Increase/Decrease in Funds		35,886		60,376		24,490
Ending Balance		35,886		77,317		41,431

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CONNECTION KITS</b> <span style="float:right">1707-105-1117</span>						
Opening Balance		10,189		10,188		-1
<b>SOURCES</b>						
Sales and Service		26,414		33,736		7,322
Total		26,414		33,736		7,322
<b>USES</b>						
Operating		20,450		13,864		-6,586
Travel		7,500		7,478		-22
Total		27,950		21,342		-6,608
Net Increase/Decrease in Funds		-1,536		12,394		13,930
Ending Balance		8,653		22,582		13,929
<b>CONVENIENCE STORE</b> <span style="float:right">1701-105-0210</span>						
Opening Balance		0		489		489
<b>SOURCES</b>						
Sales and Service		375,000		406,121		31,121
Total		375,000		406,121		31,121
<b>USES</b>						
Classified	1.00	38,658	1.00	42,502	0.00	3,844
Wages		2,459		12,611		10,152
Fringe		20,204		21,861		1,657
Operating		258,308		259,977		1,669
Travel		420		0		-420
Transfer		48,981		18,000		-30,981
Total	1.00	369,030	1.00	354,951	0.00	-14,079
Net Increase/Decrease in Funds		5,970		51,170		45,200
Ending Balance		5,970		51,659		45,689

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CSU AUDIO VISUAL</b> <span style="float:right">1703-105-1204</span>						
Opening Balance		81,699		86,858		5,159
<b>SOURCES</b>						
Transfers From Other Accounts		130,000		142,159		12,159
Total		130,000		142,159		12,159
<b>USES</b>						
Wages		55,000		63,779		8,779
Fringe		1,000		1,149		149
Operating		80,000		87,177		7,177
Transfer		0		386		386
Total		136,000		152,491		16,491
Net Increase/Decrease in Funds		-6,000		-10,332		-4,332
Ending Balance		75,699		76,526		827
<b>CSU BUILDING OPS</b> <span style="float:right">1703-105-1210</span>						
Opening Balance		59,912		87,247		27,335
<b>SOURCES</b>						
Transfers From Other Accounts		375,000		250,000		-125,000
Total		375,000		250,000		-125,000
<b>USES</b>						
Wages		269,869		183,776		-86,093
Fringe		3,900		3,430		-470
Operating		98,059		56,335		-41,724
Transfer		9,500		5,737		-3,763
Total		381,328		249,278		-132,050
Net Increase/Decrease in Funds		-6,328		722		7,050
Ending Balance		53,584		87,969		34,385

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CSU MARKETING</b>	<b>1703-105-1208</b>					
Opening Balance		80,500		38,553		-41,947
<b>SOURCES</b>						
Transfers From Other Accounts		78,867		70,038		-8,829
Total		78,867		70,038		-8,829
<b>USES</b>						
Wages		38,000		17,268		-20,732
Fringe		570		393		-177
Operating		40,000		48,534		8,534
Transfer		0		2,220		2,220
Total		78,570		68,415		-10,155
Net Increase/Decrease in Funds		297		1,623		1,326
Ending Balance		80,797		40,176		-40,621
<b>CSU PROGRAMS</b>	<b>1703-105-1207</b>					
Opening Balance		64,391		63,798		-593
<b>SOURCES</b>						
Sales and Service		9,000		9,924		924
Transfers From Other Accounts		110,000		123,843		13,843
Total		119,000		133,767		14,767
<b>USES</b>						
Wages		53,000		51,458		-1,542
Fringe		795		994		199
Operating		70,000		94,138		24,138
Transfer		0		32,319		32,319
Total		123,795		178,909		55,114
Net Increase/Decrease in Funds		-4,795		-45,142		-40,347
Ending Balance		59,596		18,656		-40,940

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CSU RECHARGE ACCOUNT</b>	<b>1703-105-1212</b>					
Opening Balance		2,833		7,465		4,632
<b>SOURCES</b>						
Sales and Service		8,518		33,856		25,338
Total		8,518		33,856		25,338
<b>USES</b>						
Professional	0.54	26,058	0.38	19,284	-0.16	-6,774
Classified	0.80	29,965	0.61	21,889	-0.19	-8,076
Wages		61,921		64,079		2,158
Fringe		25,073		17,169		-7,904
Operating		1,000		138		-862
Sales and Service Recharge		-132,666		-102,625		30,041
Total	1.34	11,351	0.99	19,934	-0.35	8,583
Net Increase/Decrease in Funds		-2,833		13,922		16,755
Ending Balance		0		21,387		21,387
<b>CSU SCHEDULING SERVICES</b>	<b>1703-105-1202</b>					
Opening Balance		40,826		45,284		4,458
<b>SOURCES</b>						
Sales and Service		24,000		19,060		-4,940
Transfers From Other Accounts		40,000		40,000		0
Total		64,000		59,060		-4,940
<b>USES</b>						
Wages		55,000		48,504		-6,496
Fringe		825		1,019		194
Operating		300		227		-73
Transfer		0		274		274
Total		56,125		50,024		-6,101
Net Increase/Decrease in Funds		7,875		9,036		1,161
Ending Balance		48,701		54,320		5,619

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FOOD SERVICE</b> <span style="float:right">1708-105-1205</span>						
Opening Balance		1,000		14,392		13,392
<b>SOURCES</b>						
Transfers From Other Accounts		236,000		221,000		-15,000
Total		236,000		221,000		-15,000
<b>USES</b>						
Professional	1.00	91,444	1.00	89,155	0.00	-2,289
Classified	1.00	38,658	1.00	37,917	0.00	-741
Fringe		44,665		44,763		98
Operating		43,511		16,668		-26,843
Travel		5,000		3,530		-1,470
Transfer		0		525		525
Total	2.00	223,278	2.00	192,558	0.00	-30,720
Net Increase/Decrease in Funds		12,722		28,442		15,720
Ending Balance		13,722		42,834		29,112
<b>GENERAL BOOKS</b> <span style="float:right">1701-105-0203</span>						
Opening Balance		0		363		363
<b>SOURCES</b>						
Sales and Service		166,000		143,429		-22,571
Transfers From Other Accounts		14,140		14,000		-140
Total		180,140		157,429		-22,711
<b>USES</b>						
Classified	1.00	42,165	0.87	36,809	-0.13	-5,356
Wages		7,425		13,299		5,874
Fringe		21,326		15,552		-5,774
Operating		91,224		89,552		-1,672
Travel		3,000		1,896		-1,104
Transfer		15,000		9,000		-6,000
Total	1.00	180,140	0.87	166,108	-0.13	-14,032
Net Increase/Decrease in Funds		0		-8,679		-8,679
Ending Balance		0		-8,316		-8,316

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GIFT</b> <span style="float:right">1701-105-0209</span>						
Opening Balance		0		179		179
<b>SOURCES</b>						
Sales and Service		194,500		251,641		57,141
Total		194,500		251,641		57,141
<b>USES</b>						
Wages		0		1,923		1,923
Fringe		0		29		29
Operating		122,950		192,031		69,081
Transfer		71,172		12,000		-59,172
Total		194,122		205,983		11,861
Net Increase/Decrease in Funds		378		45,658		45,280
Ending Balance		378		45,837		45,459
<b>GRAD STUDENT ACTIVITY FUND</b> <span style="float:right">1711-123-0101</span>						
Opening Balance		141,513		135,436		-6,077
<b>SOURCES</b>						
Student Fees		339,140		338,058		-1,082
Transfers From Other Accounts		56,000		0		-56,000
Total		395,140		338,058		-57,082
<b>USES</b>						
Professional	1.00	57,200	1.00	57,808	0.00	608
Graduate		63,500		66,145		2,645
Wages		20,000		14,311		-5,689
Fringe		27,341		24,437		-2,904
Operating		94,000		56,275		-37,725
Travel		5,000		1,499		-3,501
Transfer		195,000		140,648		-54,352
Total	1.00	462,041	1.00	361,123	0.00	-100,918
Net Increase/Decrease in Funds		-66,901		-23,065		43,836
Ending Balance		74,612		112,371		37,759

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GRADUATION SUPPLIES &amp; ATTIRE</b> <span style="float:right">1701-105-0211</span>						
Opening Balance		0		2		2
<b>SOURCES</b>						
Sales and Service		164,000		185,949		21,949
Total		164,000		185,949		21,949
<b>USES</b>						
Classified	1.00	34,020	1.00	33,237	0.00	-783
Fringe		14,500		14,578		78
Operating		79,404		177,175		97,771
Travel		200		42		-158
Transfer		20,000		12,000		-8,000
Total	1.00	148,124	1.00	237,032	0.00	88,908
Net Increase/Decrease in Funds		15,876		-51,083		-66,959
Ending Balance		15,876		-51,081		-66,957
<b>GSA TRAVEL SUPPORT</b> <span style="float:right">1711-123-0102</span>						
Opening Balance		0		815		815
<b>SOURCES</b>						
Transfers From Other Accounts		125,000		115,000		-10,000
Total		125,000		115,000		-10,000
<b>USES</b>						
Operating		5,000		9,264		4,264
Travel		120,000		110,721		-9,279
Total		125,000		119,985		-5,015
Net Increase/Decrease in Funds		0		-4,985		-4,985
Ending Balance		0		-4,170		-4,170

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INKBLOT PROMOTIONS</b> <span style="float:right">1702-105-0113</span>						
Opening Balance		4,856		17,885		13,029
<b>SOURCES</b>						
Sales and Service		0		399		399
Transfers From Other Accounts		118,495		99,000		-19,495
Total		118,495		99,399		-19,096
<b>USES</b>						
Wages		51,775		46,393		-5,382
Fringe		777		801		24
Operating		69,299		69,264		-35
Travel		1,500		0		-1,500
Total		123,351		116,458		-6,893
Net Increase/Decrease in Funds		-4,856		-17,059		-12,203
Ending Balance		0		826		826
<b>INSIGHT MAGAZINE</b> <span style="float:right">1702-105-0108</span>						
Opening Balance		1,000		4,143		3,143
<b>SOURCES</b>						
Gifts		0		1,105		1,105
Transfers From Other Accounts		26,250		20,000		-6,250
Total		26,250		21,105		-5,145
<b>USES</b>						
Wages		15,000		6,171		-8,829
Fringe		225		154		-71
Operating		12,025		9,053		-2,972
Travel		0		570		570
Total		27,250		15,948		-11,302
Net Increase/Decrease in Funds		-1,000		5,157		6,157
Ending Balance		0		9,300		9,300

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>JOE CROWLEY STUDENT UNION</b>						
						<b>1703-105-1201</b>
Opening Balance		629,242		712,896		83,654
<b>SOURCES</b>						
Student Fees		1,000,000		1,117,860		117,860
Sales and Service		3,000		7,825		4,825
Transfers From Other Accounts		740,000		763,713		23,713
Total		1,743,000		1,889,398		146,398
<b>USES</b>						
Professional	6.66	481,606	6.64	467,371	-0.02	-14,235
Graduate		23,000		7,548		-15,452
Classified	7.70	269,567	7.71	259,444	0.01	-10,123
Wages		49,774		36,496		-13,278
Fringe		262,175		254,223		-7,952
Operating		202,000		183,762		-18,238
Travel		10,000		14,733		4,733
Transfer		818,384		979,728		161,344
Total	14.36	2,116,506	14.35	2,203,305	-0.01	86,799
Net Increase/Decrease in Funds		-373,506		-313,907		59,599
Ending Balance		255,736		398,989		143,253

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>JUNIPER HALL</b>						
						<b>1708-105-1105</b>
Opening Balance		615,410		634,139		18,729
<b>SOURCES</b>						
Sales and Service		661,651		714,922		53,271
Total		661,651		714,922		53,271
<b>USES</b>						
Professional	0.55	19,843	0.57	19,058	0.02	-785
Classified	0.80	21,074	1.32	34,118	0.52	13,044
Fringe		19,557		25,458		5,901
Operating		195,026		112,601		-82,425
Transfer		955,905		956,865		960
Total	1.35	1,211,405	1.89	1,148,100	0.54	-63,305
Net Increase/Decrease in Funds		-549,754		-433,178		116,576
Ending Balance		65,656		200,961		135,305
<b>LAWLOR TICKET WEST FEES</b>						
						<b>1710-104-3024</b>
<b>SOURCES</b>						
Sales and Service		0		175,884		175,884
Total		0		175,884		175,884
<b>USES</b>						
Operating		23,076		75,358		52,282
Total		23,076		75,358		52,282
Net Increase/Decrease in Funds		-23,076		100,526		123,602
Ending Balance		0		100,526		100,526

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LEADERSHIP PROGRAMS</b> <span style="float:right">1702-105-0119</span>						
Opening Balance		5,000		7,281		2,281
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		21,000		-4,000
Total		25,000		21,000		-4,000
<b>USES</b>						
Operating		30,000		23,836		-6,164
Total		30,000		23,836		-6,164
Net Increase/Decrease in Funds		-5,000		-2,836		2,164
Ending Balance		0		4,445		4,445
<b>LEC - ADMINISTRATION</b> <span style="float:right">1710-104-3002</span>						
<b>USES</b>						
Professional	2.00	172,413	0.91	154,081	-1.09	-18,332
Classified	1.00	30,161	0.71	22,261	-0.29	-7,900
Wages		25,650		30,276		4,626
Fringe		62,558		54,779		-7,779
Operating		23,695		27,530		3,835
Travel		3,250		1,061		-2,189
Transfer		0		659		659
Total	3.00	317,727	1.62	290,647	-1.38	-27,080
Net Increase/Decrease in Funds		-317,727		-290,647		27,080
Ending Balance		1,790,837		-290,647		-2,081,484
<b>LEC - CONCESSIONS</b> <span style="float:right">1710-104-3017</span>						
<b>SOURCES</b>						
Sales and Service		0		169,223		169,223
Total		0		169,223		169,223
Net Increase/Decrease in Funds		0		169,223		169,223
Ending Balance		0		169,223		169,223

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LEC - CUSTODIAL</b> <span style="float:right">1710-104-3009</span>						
<b>USES</b>						
Classified	-	0	-	241	-	241
Wages		22,350		16,647		-5,703
Fringe		1,128		1,036		-92
Operating		26,450		22,669		-3,781
Total	0.00	49,928	0.00	40,593	0.00	-9,335
Net Increase/Decrease in Funds		-49,928		-40,593		9,335
Ending Balance		0		-40,593		-40,593
<b>LEC - EVENT EXPENSES</b> <span style="float:right">1710-104-3019</span>						
<b>USES</b>						
Classified	-	17,000	-	0	-	-17,000
Wages		332,000		0		-332,000
Fringe		16,221		0		-16,221
Operating		663,345		0		-663,345
Total	0.00	1,028,566	0.00	0	0.00	-1,028,566
Net Increase/Decrease in Funds		-1,028,566		0		1,028,566
Ending Balance		0		0		0
<b>LEC - FACILITIES</b> <span style="float:right">1710-104-3007</span>						
<b>USES</b>						
Classified	0.82	50,903	0.81	41,554	-0.01	-9,349
Wages		4,500		6,807		2,307
Fringe		16,808		16,512		-296
Operating		275,802		268,689		-7,113
Travel		1,250		476		-774
Total	0.82	349,263	0.81	334,038	-0.01	-15,225
Net Increase/Decrease in Funds		-349,263		-334,038		15,225
Ending Balance		0		-334,038		-334,038



University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LEC - FACILITY MAINTENANCE FEE</b> <span style="float:right">1710-104-3018</span>						
<b>SOURCES</b>						
Sales and Service		0		18,166		18,166
<b>Total</b>		0		18,166		18,166
<b>USES</b>						
Operating		24,500		21,082		-3,418
<b>Total</b>		24,500		21,082		-3,418
<b>Net Increase/Decrease in Funds</b>		-24,500		-2,916		21,584
<b>Ending Balance</b>		0		-2,916		-2,916
<b>LEC - PATRON SERVICES</b> <span style="float:right">1710-104-3005</span>						
<b>USES</b>						
Wages		0		1,379		1,379
Fringe		0		41		41
Operating		20,270		5,375		-14,895
<b>Total</b>		20,270		6,795		-13,475
<b>Net Increase/Decrease in Funds</b>		-20,270		-6,795		13,475
<b>Ending Balance</b>		0		-6,795		-6,795
<b>LEC - REVENUE</b> <span style="float:right">1710-104-3001</span>						
<b>Opening Balance</b>		1,601,409		1,621,300		19,891
<b>SOURCES</b>						
Sales and Service		2,323,850		13,214		-2,310,636
Misc		0		66,900		66,900
<b>Total</b>		2,323,850		80,114		-2,243,736
<b>USES</b>						
Operating		0		-906		-906
<b>Total</b>		0		-906		-906
<b>Net Increase/Decrease in Funds</b>		2,323,850		81,020		-2,242,830
<b>Ending Balance</b>		0		1,702,320		1,702,320

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LEC - SIGNAGE</b> <span style="float:right">1710-104-3014</span>						
<b>SOURCES</b>						
Sales and Service		0		434,823		434,823
<b>Total</b>		0		434,823		434,823
<b>Net Increase/Decrease in Funds</b>		0		434,823		434,823
<b>Ending Balance</b>		0		434,823		434,823
<b>LEC - TECHNICAL SERVICES</b> <span style="float:right">1710-104-3006</span>						
<b>USES</b>						
Professional		-		0		-
Classified	1.50	61,450	0.82	39,767	-0.68	-21,683
Wages		8,400		16,369		7,969
Fringe		24,275		15,342		-8,933
Operating		37,357		28,795		-8,562
Travel		1,250		476		-774
<b>Total</b>	1.50	132,732	0.82	100,949	-0.68	-31,783
<b>Net Increase/Decrease in Funds</b>		-132,732		-100,949		31,783
<b>Ending Balance</b>		0		-100,949		-100,949
<b>LEC - TICKET OFFICE</b> <span style="float:right">1710-104-3003</span>						
<b>USES</b>						
Professional	1.00	61,241	0.33	60,999	-0.67	-242
Classified	1.00	43,594	1.00	43,017	0.00	-577
Wages		10,000		5,474		-4,526
Fringe		36,264		35,844		-420
Operating		9,761		8,154		-1,607
Transfer		0		2,332		2,332
<b>Total</b>	2.00	160,860	1.33	155,820	-0.67	-5,040
<b>Net Increase/Decrease in Funds</b>		-160,860		-155,820		5,040
<b>Ending Balance</b>		0		-155,820		-155,820

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LEC - VISA/MC DISCOUNT</b> <span style="float:right">1710-104-3016</span>						
<b>USES</b>						
Operating		27,500		23,495		-4,005
Total		27,500		23,495		-4,005
<b>Net Increase/Decrease in Funds</b>		-27,500		-23,495		4,005
<b>Ending Balance</b>		0		-23,495		-23,495
<b>LEGAL SERVICES</b> <span style="float:right">1702-105-0114</span>						
<b>Opening Balance</b>		1,000		3,669		2,669
<b>SOURCES</b>						
Transfers From Other Accounts		27,968		27,500		-468
Total		27,968		27,500		-468
<b>USES</b>						
Wages		13,317		15,603		2,286
Fringe		200		298		98
Operating		15,451		15,090		-361
Total		28,968		30,991		2,023
<b>Net Increase/Decrease in Funds</b>		-1,000		-3,491		-2,491
<b>Ending Balance</b>		0		178		178

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LINCOLN HALL</b> <span style="float:right">1708-105-1104</span>						
<b>Opening Balance</b>		364,403		371,719		7,316
<b>SOURCES</b>						
Sales and Service		346,684		389,606		42,922
Total		346,684		389,606		42,922
<b>USES</b>						
Professional	0.35	11,725	0.32	10,123	-0.03	-1,602
Classified	0.60	21,873	0.76	22,038	0.16	165
Fringe		15,196		14,444		-752
Operating		141,100		95,310		-45,790
Transfer		487,399		487,399		0
Total	0.95	677,293	1.08	629,314	0.13	-47,979
<b>Net Increase/Decrease in Funds</b>		-330,609		-239,708		90,901
<b>Ending Balance</b>		33,794		132,011		98,217
<b>LLC HALL</b> <span style="float:right">1708-105-1147</span>						
<b>Opening Balance</b>		237,298		383,528		146,230
<b>SOURCES</b>						
Sales and Service		1,914,644		1,967,219		52,575
Transfers From Other Accounts		742,948		742,948		0
Total		2,657,592		2,710,167		52,575
<b>USES</b>						
Professional	1.30	45,818	1.29	42,948	-0.01	-2,870
Graduate		16,800		17,212		412
Classified	2.00	65,901	2.36	63,348	0.36	-2,553
Fringe		50,395		48,904		-1,491
Operating		436,467		427,096		-9,371
Transfer		2,120,281		2,160,771		40,490
Total	3.30	2,735,662	3.65	2,760,279	0.35	24,617
<b>Net Increase/Decrease in Funds</b>		-78,070		-50,112		27,958
<b>Ending Balance</b>		159,228		333,416		174,188

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MANZANITA HALL</b> <span style="float:right">1708-105-1103</span>						
Opening Balance		142,272		168,486		26,214
<b>SOURCES</b>						
Sales and Service		429,282		470,221		40,939
Total		429,282		470,221		40,939
<b>USES</b>						
Professional	0.70	23,449	0.66	21,025	-0.04	-2,424
Classified	1.20	31,062	1.03	23,430	-0.17	-7,632
Fringe		26,469		21,090		-5,379
Operating		155,914		114,733		-41,181
Transfer		292,537		292,537		0
Total	1.90	529,431	1.69	472,815	-0.21	-56,616
Net Increase/Decrease in Funds		-100,149		-2,594		97,555
Ending Balance		42,123		165,892		123,769
<b>NEVADA WOLF SHOP -FASHION</b> <span style="float:right">1701-105-0201</span>						
Opening Balance		7,382		7,382		0
<b>SOURCES</b>						
Sales and Service		0		38,284		38,284
Transfers From Other Accounts		25,152		20,000		-5,152
Total		25,152		58,284		33,132
<b>USES</b>						
Wages		2,500		1,484		-1,016
Fringe		34		22		-12
Operating		30,000		57,922		27,922
Total		32,534		59,428		26,894
Net Increase/Decrease in Funds		-7,382		-1,144		6,238
Ending Balance		0		6,238		6,238

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NORTHSIDE CAFÉ</b> <span style="float:right">1708-105-1131</span>						
Opening Balance		31,811		241,803		209,992
<b>SOURCES</b>						
Sales and Service		20,000		7		-19,993
Transfers From Other Accounts		800,000		892,500		92,500
Total		820,000		892,507		72,507
<b>USES</b>						
Operating		822,000		1,100,853		278,853
Transfer		5,000		5,000		0
Total		827,000		1,105,853		278,853
Net Increase/Decrease in Funds		-7,000		-213,346		-206,346
Ending Balance		24,811		28,457		3,646
<b>NYE HALL</b> <span style="float:right">1708-105-1106</span>						
Opening Balance		1,616,386		1,690,171		73,785
<b>SOURCES</b>						
Sales and Service		2,467,532		2,617,649		150,117
Total		2,467,532		2,617,649		150,117
<b>USES</b>						
Professional	1.35	48,343	1.33	45,264	-0.02	-3,079
Graduate		16,800		17,886		1,086
Classified	2.00	68,598	2.42	63,848	0.42	-4,750
Fringe		57,489		49,697		-7,792
Operating		750,159		530,180		-219,979
Transfer		2,598,848		2,598,848		0
Total	3.35	3,540,237	3.75	3,305,723	0.40	-234,514
Net Increase/Decrease in Funds		-1,072,705		-688,074		384,631
Ending Balance		543,681		1,002,097		458,416

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OPERATIONS</b>	<b>1701-105-0212</b>					
Opening Balance		0		319,372		319,372
<b>SOURCES</b>						
Sales and Service		1,000		-19,007		-20,007
Transfers From Other Accounts		1,446,509		870,000		-576,509
<b>Total</b>		1,447,509		850,993		-596,516
<b>USES</b>						
Professional Classified	4.00	258,989	3.33	228,863	-0.67	-30,126
Wages	7.50	258,461	6.38	218,836	-1.12	-39,625
Fringe		225,867		253,528		27,661
Operating		214,511		183,445		-31,066
Travel		473,020		405,675		-67,345
Transfer		5,000		12,163		7,163
<b>Total</b>	11.50	1,447,509	9.71	1,665,725	-1.79	218,216
<b>Net Increase/Decrease in Funds</b>		0		-814,732		-814,732
<b>Ending Balance</b>		0		-495,360		-495,360
<b>PROGRAMMING BOARD</b>	<b>1702-105-0111</b>					
Opening Balance		2,857		1,369		-1,488
<b>SOURCES</b>						
Sales and Service		10,000		17,141		7,141
Transfers From Other Accounts		191,582		196,000		4,418
<b>Total</b>		201,582		213,141		11,559
<b>USES</b>						
Wages		34,000		27,996		-6,004
Fringe		510		440		-70
Operating		165,338		180,184		14,846
Travel		4,591		2,142		-2,449
<b>Total</b>		204,439		210,762		6,323
<b>Net Increase/Decrease in Funds</b>		-2,857		2,379		5,236
<b>Ending Balance</b>		0		3,748		3,748

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RADIO STATION</b>	<b>1702-105-0117</b>					
Opening Balance		3,500		2,495		-1,005
<b>SOURCES</b>						
Sales and Service		0		2		2
Transfers From Other Accounts		25,197		26,200		1,003
<b>Total</b>		25,197		26,202		1,005
<b>USES</b>						
Wages		19,947		20,069		122
Fringe		300		320		20
Operating		8,450		8,011		-439
<b>Total</b>		28,697		28,400		-297
<b>Net Increase/Decrease in Funds</b>		-3,500		-2,198		1,302
<b>Ending Balance</b>		0		297		297
<b>RENTALS</b>	<b>1712-104-1713</b>					
Opening Balance		35,923		35,420		-503
<b>SOURCES</b>						
Sales and Service		406,004		452,612		46,608
Transfers From Other Accounts		0		4,109		4,109
<b>Total</b>		406,004		456,721		50,717
<b>USES</b>						
Classified	3.31	152,455	3.37	165,389	0.06	12,934
Wages		25,340		14,348		-10,992
Fringe		56,567		58,913		2,346
Operating		167,205		194,292		27,087
Transfer		40,360		35,000		-5,360
<b>Total</b>	3.31	441,927	3.37	467,942	0.06	26,015
<b>Net Increase/Decrease in Funds</b>		-35,923		-11,221		24,702
<b>Ending Balance</b>		0		24,199		24,199

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESIDENTIAL DINING</b> <span style="float:right">1708-105-1123</span>						
Opening Balance		489,844		873,610		383,766
<b>SOURCES</b>						
Sales and Service		8,697,817		10,070,233		1,372,416
Total		8,697,817		10,070,233		1,372,416
<b>USES</b>						
Operating		7,695,779		7,923,948		228,169
Transfer		1,391,668		2,379,550		987,882
Total		9,087,447		10,303,498		1,216,051
Net Increase/Decrease in Funds		-389,630		-233,265		156,365
Ending Balance		100,214		640,345		540,131
<b>SAGEBRUSH</b> <span style="float:right">1702-105-0116</span>						
Opening Balance		40,000		49,352		9,352
<b>SOURCES</b>						
Sales and Service		100,000		143,597		43,597
Gifts		0		600		600
Total		100,000		144,197		44,197
<b>USES</b>						
Graduate		0		17,000		17,000
Wages		48,917		51,988		3,071
Fringe		734		3,524		2,790
Operating		40,100		35,772		-4,328
Travel		3,900		1,178		-2,722
Total		93,651		109,462		15,811
Net Increase/Decrease in Funds		6,349		34,735		28,386
Ending Balance		46,349		84,087		37,738

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SIERRA HALL</b> <span style="float:right">1708-105-1125</span>						
Opening Balance		1,171,122		1,209,126		38,004
<b>SOURCES</b>						
Sales and Service		1,317,607		1,511,852		194,245
Total		1,317,607		1,511,852		194,245
<b>USES</b>						
Professional	0.25	12,629	0.23	11,475	-0.02	-1,154
Classified	1.00	27,179	0.82	24,114	-0.18	-3,065
Wages		34,230		23,774		-10,456
Fringe		18,732		16,165		-2,567
Operating		501,291		537,013		35,722
Transfer		1,762,598		1,766,009		3,411
Total	1.25	2,356,659	1.05	2,378,550	-0.20	21,891
Net Increase/Decrease in Funds		-1,039,052		-866,698		172,354
Ending Balance		132,070		342,428		210,358
<b>SUPPLIES</b> <span style="float:right">1701-105-0207</span>						
Opening Balance		0		139		139
<b>SOURCES</b>						
Sales and Service		362,389		341,278		-21,111
Total		362,389		341,278		-21,111
<b>USES</b>						
Classified	1.00	36,878	1.00	36,064	0.00	-814
Wages		2,474		1,487		-987
Fringe		15,063		15,149		86
Operating		204,605		195,551		-9,054
Travel		100		28		-72
Transfer		103,269		15,000		-88,269
Total	1.00	362,389	1.00	263,279	0.00	-99,110
Net Increase/Decrease in Funds		0		77,999		77,999
Ending Balance		0		78,138		78,138

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TEXTBOOKS</b> <span style="float:right">1701-105-0202</span>						
Opening Balance		155,094		96,580		-58,514
<b>SOURCES</b>						
Sales and Service		5,273,000		5,312,890		39,890
Total		5,273,000		5,312,890		39,890
<b>USES</b>						
Classified	2.00	72,504	2.00	74,875	0.00	2,371
Wages		77,760		104,967		27,207
Fringe		30,972		32,360		1,388
Operating		3,877,484		3,793,225		-84,259
Travel		2,600		1,573		-1,027
Transfer		1,103,114		928,755		-174,359
Total	2.00	5,164,434	2.00	4,935,755	0.00	-228,679
Net Increase/Decrease in Funds		108,566		377,135		268,569
Ending Balance		263,660		473,715		210,055
<b>THE OVERLOOK</b> <span style="float:right">1708-105-1136</span>						
Opening Balance		50,519		74,330		23,811
<b>SOURCES</b>						
Sales and Service		114,000		130,611		16,611
Total		114,000		130,611		16,611
<b>USES</b>						
Operating		128,000		121,586		-6,414
Transfer		27,000		27,000		0
Total		155,000		148,586		-6,414
Net Increase/Decrease in Funds		-41,000		-17,975		23,025
Ending Balance		9,519		56,355		46,836

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNITY COMMISSION</b> <span style="float:right">1702-105-0131</span>						
Opening Balance		3,353		2,370		-983
<b>SOURCES</b>						
Transfers From Other Accounts		42,190		33,000		-9,190
Total		42,190		33,000		-9,190
<b>USES</b>						
Wages		8,000		8,992		992
Fringe		120		142		22
Operating		33,923		23,421		-10,502
Travel		3,500		2,631		-869
Total		45,543		35,186		-10,357
Net Increase/Decrease in Funds		-3,353		-2,186		1,167
Ending Balance		0		184		184
<b>UNIVERSITY VILLAGE</b> <span style="float:right">1708-105-1101</span>						
Opening Balance		139,508		325,515		186,007
<b>SOURCES</b>						
Sales and Service		0		322		322
Total		0		322		322
<b>USES</b>						
Operating		100,000		56,655		-43,345
Transfer		39,508		0		-39,508
Total		139,508		56,655		-82,853
Net Increase/Decrease in Funds		-139,508		-56,333		83,175
Ending Balance		0		269,182		269,182

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WHITE PINE HALL</b>	<b>1708-105-1102</b>					
<b>Opening Balance</b>		287,317		308,676		21,359
<b>SOURCES</b>						
Sales and Service		703,712		736,449		32,737
<b>Total</b>		703,712		736,449		32,737
<b>USES</b>						
Professional	0.85	29,042	0.77	24,963	-0.08	-4,079
Classified	1.40	49,274	1.78	51,309	0.38	2,035
Fringe		36,558		34,227		-2,331
Operating		221,703		145,741		-75,962
Transfer		584,739		584,739		0
<b>Total</b>	2.25	921,316	2.55	840,979	0.30	-80,337
<b>Net Increase/Decrease in Funds</b>		-217,604		-104,530		113,074
<b>Ending Balance</b>		69,713		204,146		134,433

University of Nevada, Reno  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>AUXILIARY ENTERPRISE TOTAL</b>	<b>--</b>					
<b>Opening Balance</b>		11,956,988		13,880,979		1,923,991
<b>SOURCES</b>						
Student Fees		1,339,140		1,455,918		116,778
Sales and Service		36,204,759		35,753,156		-451,603
Gifts		0		1,705		1,705
Misc		0		66,900		66,900
Transfers From Other Accounts		8,493,019		9,299,958		806,939
<b>Total</b>		46,036,918		46,577,637		540,719
<b>USES</b>						
Professional	37.45	2,307,688	35.12	2,261,944	-2.33	-45,744
Graduate		208,900		219,986		11,086
Classified	55.63	2,142,899	53.01	1,982,090	-2.62	-160,809
Wages		2,206,923		1,773,471		-433,452
Fringe		1,743,019		1,655,605		-87,414
Operating		25,601,399		24,207,159		-1,394,240
Travel		268,881		230,711		-38,170
Sales and Service Recharge		-132,666		-102,625		30,041
Transfer		18,535,352		18,463,611		-71,741
<b>Total</b>	93.08	52,882,395	88.13	50,691,952	-4.95	-2,190,443
<b>Net Increase/Decrease in Funds</b>		-6,845,477		-4,114,315		2,731,162
<b>Ending Balance</b>		5,111,511		9,766,664		4,655,153

**University of Nevada, Reno**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNR TOTAL</b>						--
<b>Opening Balance</b>		44,885,412		50,623,166		5,737,754
<b>SOURCES</b>						
Student Fees		46,679,851		51,659,409		4,979,558
Sales and Service		46,026,780		45,297,812		-728,968
Indirect Cost Recovery		2,444,187		2,744,265		300,078
Investment/Endowment Income		2,250,830		1,457,018		-793,812
Gifts		8,615,950		8,541,623		-74,327
Misc		5,000,374		8,549,120		3,548,746
Transfers From Other Accounts		37,993,486		35,907,403		-2,086,083
<b>Total</b>		149,011,458		154,156,650		5,145,192
<b>USES</b>						
Professional	270.66	24,385,911	179.45	19,670,373	-91.21	-4,715,538
Graduate		2,850,818		1,795,599		-1,055,219
Classified	242.39	9,609,574	193.44	7,636,143	-48.95	-1,973,431
Wages		6,186,494		5,727,224		-459,270
Fringe		11,020,006		8,359,705		-2,660,301
Operating		88,622,713		80,520,108		-8,102,605
Travel		2,059,355		1,767,156		-292,199
Sales and Service Recharge		-8,549,370		-9,228,426		-679,056
Reimbursements		-1,984,141		0		1,984,141
Transfer		31,984,409		37,913,101		5,928,692
<b>Total</b>	513.05	166,185,769	372.89	154,160,983	-140.16	-12,024,786
<b>Net Increase/Decrease in Funds</b>		-17,174,311		-4,333		17,169,978
<b>Ending Balance</b>		27,711,101		50,618,833		22,907,732

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**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
<b>ANATOMICAL DONATION PROGRAM</b> <span style="float:right">1300-119-001S</span>						
Opening Balance		11,010		1,056		-9,954
<b>SOURCES</b>						
Gifts		120,000		0		-120,000
Misc		0		105,000		105,000
Total		120,000		105,000		-15,000
<b>USES</b>						
Classified	0.70	29,334	0.70	28,631	0.00	-703
Fringe		13,786		13,651		-135
Operating		63,249		16,531		-46,718
Travel		2,000		0		-2,000
Transfer		0		24,235		24,235
Total	0.70	108,369	0.70	83,048	0.00	-25,321
<b>Net Increase/Decrease in Funds</b>		11,631		21,952		10,321
<b>Ending Balance</b>		22,641		23,008		367
<b>AUTISM CLINIC</b> <span style="float:right">1311-119-2020</span>						
<b>SOURCES</b>						
Gifts		49,635		38,949		-10,686
Total		49,635		38,949		-10,686
<b>USES</b>						
Professional	-	39,296	-	31,968	-	-7,328
Fringe		7,850		7,377		-473
Operating		2,489		-396		-2,885
Total	0.00	49,635	0.00	38,949	0.00	-10,686
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BARSKY START UP</b> <span style="float:right">1201-119-1225</span>						
Opening Balance		112,234		112,234		0
<b>USES</b>						
Operating		112,234		105,764		-6,470
Transfer		0		700		700
Total		112,234		106,464		-5,770
<b>Net Increase/Decrease in Funds</b>		-112,234		-106,464		5,770
<b>Ending Balance</b>		0		5,770		5,770
<b>CAMP PHARM - WEST LV REIMBURSEMENT</b> <span style="float:right">1201-119-2119</span>						
<b>USES</b>						
Professional	-	223,415	-	0	-	-223,415
Fringe		53,351		0		-53,351
Operating		4,500		33,592		29,092
Reimbursements		-281,266		-33,592		247,674
Total	0.00	0	0.00	0	0.00	0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>CAMPUS PHARMACY - CHAIRS TAX</b> <span style="float:right">1213-119-2118</span>						
<b>SOURCES</b>						
Sales and Service		12,633		248,592		235,959
Transfers From Other Accounts		74,855		0		-74,855
Total		87,488		248,592		161,104
<b>USES</b>						
Professional	-	40,000	-	16,902	-	-23,098
Fringe		8,000		5,314		-2,686
Operating		39,488		20,915		-18,573
Travel		0		16,171		16,171
Total	0.00	87,488	0.00	59,302	0.00	-28,186
<b>Net Increase/Decrease in Funds</b>		0		189,290		189,290
<b>Ending Balance</b>		0		189,290		189,290

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CAMPUS PHARMACY 1 REIMBURSE</b> <span style="float:right">1201-119-2111</span>						
Opening Balance		0		39,599		39,599
<b>SOURCES</b>						
Sales and Service		0		11,498		11,498
Total		0		11,498		11,498
<b>USES</b>						
Professional	1.00	129,913	1.10	136,734	0.10	6,821
Fringe		30,157		30,652		495
Operating		8,363		15,158		6,795
Sales and Service Recharge		0		-80,629		-80,629
Reimbursements		-168,433		-50,817		117,616
Total	1.00	0	1.10	51,098	0.10	51,098
Net Increase/Decrease in Funds		0		-39,600		-39,600
Ending Balance		0		-1		-1
<b>CAMPUS PHARMACY 3 REIMBURSE</b> <span style="float:right">1201-119-2112</span>						
Opening Balance		0		19,279		19,279
<b>USES</b>						
Professional	1.80	223,415	1.83	214,793	0.03	-8,622
Fringe		53,351		45,248		-8,103
Operating		4,605		6,837		2,232
Travel		1,000		1,481		481
Reimbursements		-282,371		-250,880		31,491
Total	1.80	0	1.83	17,479	0.03	17,479
Net Increase/Decrease in Funds		0		-17,479		-17,479
Ending Balance		0		1,800		1,800

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHILD BEHAVIOR SERVICES RES</b> <span style="float:right">1318-119-1630</span>						
Opening Balance		0		7,495		7,495
<b>SOURCES</b>						
Misc		52,901		52,901		0
Total		52,901		52,901		0
<b>USES</b>						
Professional	0.72	37,850	0.71	37,444	-0.01	-406
Fringe		11,278		11,452		174
Operating		3,773		545		-3,228
Transfer		0		7,495		7,495
Total	0.72	52,901	0.71	56,936	-0.01	4,035
Net Increase/Decrease in Funds		0		-4,035		-4,035
Ending Balance		0		3,460		3,460
<b>COMM. HEALTH ALLIANCE-PSY RENO</b> <span style="float:right">1318-119-1637</span>						
Opening Balance		0		4,737		4,737
<b>SOURCES</b>						
Gifts		28,744		0		-28,744
Misc		0		28,056		28,056
Total		28,744		28,056		-688
<b>USES</b>						
Professional	0.44	23,814	0.44	23,875	0.00	61
Fringe		4,930		6,202		1,272
Transfer		0		4,737		4,737
Total	0.44	28,744	0.44	34,814	0.00	6,070
Net Increase/Decrease in Funds		0		-6,758		-6,758
Ending Balance		0		-2,021		-2,021

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CONTINUING MEDICAL EDUCATION</b> <span style="float:right">1201-119-1802</span>						
<b>Opening Balance</b>		332,505		356,010		23,505
<b>SOURCES</b>						
Sales and Service		180,000		232,532		52,532
<b>Total</b>		180,000		232,532		52,532
<b>USES</b>						
Professional	2.00	145,945	1.73	120,674	-0.27	-25,271
Classified	0.13	5,321	0.15	5,248	0.02	-73
Wages		1,000		0		-1,000
Fringe		45,337		37,467		-7,870
Operating		165,525		103,343		-62,182
Travel		15,800		9,758		-6,042
Sales and Service Recharge		0		-1,750		-1,750
Transfer		0		100		100
<b>Total</b>	2.13	378,928	1.88	274,840	-0.25	-104,088
<b>Net Increase/Decrease in Funds</b>		-198,928		-42,308		156,620
<b>Ending Balance</b>		133,577		313,702		180,125
<b>EARLY: VPHS STARTUP</b> <span style="float:right">1201-119-1408</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		259,623		212,185		-47,438
<b>Total</b>		259,623		212,185		-47,438
<b>USES</b>						
Professional	-	55,000	0.17	35,560	0.17	-19,440
Fringe		13,000		9,992		-3,008
Operating		189,123		155,073		-34,050
Travel		2,500		6,967		4,467
<b>Total</b>	0.00	259,623	0.17	207,592	0.17	-52,031
<b>Net Increase/Decrease in Funds</b>		0		4,593		4,593
<b>Ending Balance</b>		0		4,593		4,593

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ECHO PROJECT</b> <span style="float:right">1311-119-5036</span>						
<b>SOURCES</b>						
Gifts		64,446		47,228		-17,218
<b>Total</b>		64,446		47,228		-17,218
<b>USES</b>						
Professional	0.10	19,208	0.11	23,908	0.01	4,700
Graduate		4,650		4,262		-388
Classified	-	0	0.16	8,498	0.16	8,498
Wages		1,300		1,892		592
Fringe		2,268		4,821		2,553
Operating		30,020		3,738		-26,282
Travel		7,000		109		-6,891
<b>Total</b>	0.10	64,446	0.27	47,228	0.17	-17,218
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>EMERGENCY MEDICINE</b> <span style="float:right">1311-119-3107</span>						
<b>SOURCES</b>						
Gifts		25,000		214		-24,786
<b>Total</b>		25,000		214		-24,786
<b>USES</b>						
Operating		25,000		214		-24,786
<b>Total</b>		25,000		214		-24,786
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>EMPG FELLOWSHIP SUPPORT</b> <span style="float:right"><b>1318-119-3102</b></span>					
Opening Balance		0		-26		-26
<b>SOURCES</b>						
Misc		72,828		72,828		0
Transfers From Other Accounts		0		26		26
<b>Total</b>		72,828		72,854		26
<b>USES</b>						
Professional	-	51,928	-	47,601	-	-4,327
Fringe		19,360		18,475		-885
Operating		1,540		0		-1,540
<b>Total</b>	0.00	72,828	0.00	66,076	0.00	-6,752
<b>Net Increase/Decrease in Funds</b>		0		6,778		6,778
<b>Ending Balance</b>		0		6,752		6,752
<b>F &amp; A REC - VON BARTHELD</b> <span style="float:right"><b>1207-119-1538</b></span>						
Opening Balance		25,641		25,641		0
<b>SOURCES</b>						
Indirect Cost Recovery		36,389		27,295		-9,094
<b>Total</b>		36,389		27,295		-9,094
<b>USES</b>						
Professional	-	183	-	183	-	0
Graduate		29,500		1,833		-27,667
Fringe		3,869		2,589		-1,280
Operating		23,661		16,158		-7,503
<b>Total</b>	0.00	57,213	0.00	20,763	0.00	-36,450
<b>Net Increase/Decrease in Funds</b>		-20,824		6,532		27,356
<b>Ending Balance</b>		4,817		32,173		27,356

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>F&amp;A REC - KOZEL, THOMAS R.</b> <span style="float:right"><b>1207-119-0914</b></span>					
Opening Balance		94,170		91,329		-2,841
<b>SOURCES</b>						
Indirect Cost Recovery		18,756		20,900		2,144
<b>Total</b>		18,756		20,900		2,144
<b>USES</b>						
Professional	-	8,000	0.03	7,435	0.03	-565
Classified	-	173	-	173	-	0
Wages		4,926		0		-4,926
Fringe		2,554		1,499		-1,055
Operating		8,105		4,710		-3,395
Travel		5,000		2,321		-2,679
<b>Total</b>	0.00	28,758	0.03	16,138	0.03	-12,620
<b>Net Increase/Decrease in Funds</b>		-10,002		4,762		14,764
<b>Ending Balance</b>		84,168		96,091		11,923
<b>F&amp;A REC-CHAIR-BIOCHEMISTRY</b> <span style="float:right"><b>1207-119-031C</b></span>						
Opening Balance		86,863		90,582		3,719
<b>SOURCES</b>						
Indirect Cost Recovery		22,000		25,596		3,596
<b>Total</b>		22,000		25,596		3,596
<b>USES</b>						
Wages		200		0		-200
Fringe		3		0		-3
Operating		36,700		24,410		-12,290
Travel		1,000		0		-1,000
Transfer		0		9,228		9,228
<b>Total</b>		37,903		33,638		-4,265
<b>Net Increase/Decrease in Funds</b>		-15,903		-8,042		7,861
<b>Ending Balance</b>		70,960		82,540		11,580

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-CHAIR-MICROBIOLOGY</b> <span style="float:right"><b>1210-119-09IC</b></span>						
<b>Opening Balance</b>		279,945		239,786		-40,159
<b>SOURCES</b>						
Indirect Cost Recovery		49,392		67,122		17,730
Transfers From Other Accounts		0		33		33
<b>Total</b>		49,392		67,155		17,763
<b>USES</b>						
Operating		45,400		84,188		38,788
Travel		1,000		0		-1,000
<b>Total</b>		46,400		84,188		37,788
<b>Net Increase/Decrease in Funds</b>		2,992		-17,033		-20,025
<b>Ending Balance</b>		282,937		222,753		-60,184
<b>F&amp;A REC-CHAIR-PHARMACOLOGY</b> <span style="float:right"><b>1210-119-14IC</b></span>						
<b>Opening Balance</b>		88,994		55,490		-33,504
<b>SOURCES</b>						
Indirect Cost Recovery		20,000		21,975		1,975
Transfers From Other Accounts		12,804		87,638		74,834
<b>Total</b>		32,804		109,613		76,809
<b>USES</b>						
Professional	0.75	45,000	0.15	66,229	-0.60	21,229
Fringe		11,752		19,553		7,801
Operating		6,062		9,005		2,943
Travel		1,000		40		-960
Transfer		57,800		13,889		-43,911
<b>Total</b>	0.75	121,614	0.15	108,716	-0.60	-12,898
<b>Net Increase/Decrease in Funds</b>		-88,810		897		89,707
<b>Ending Balance</b>		184		56,387		56,203

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-CHAIR-PHYSIOLOGY</b> <span style="float:right"><b>1210-119-15IC</b></span>						
<b>Opening Balance</b>		121,122		72,504		-48,618
<b>SOURCES</b>						
Indirect Cost Recovery		160,000		181,795		21,795
<b>Total</b>		160,000		181,795		21,795
<b>USES</b>						
Professional	1.04	50,100	0.04	47,945	-1.00	-2,155
Classified	0.25	8,169	0.01	5,314	-0.24	-2,855
Wages		0		3,169		3,169
Fringe		18,889		15,193		-3,696
Operating		152,832		91,934		-60,898
Travel		8,956		6,017		-2,939
Transfer		10,000		40,928		30,928
<b>Total</b>	1.29	248,946	0.05	210,500	-1.24	-38,446
<b>Net Increase/Decrease in Funds</b>		-88,946		-28,705		60,241
<b>Ending Balance</b>		32,176		43,799		11,623
<b>FAMILY MEDICINE LV CMS</b> <span style="float:right"><b>1201-119-2733</b></span>						
<b>SOURCES</b>						
Transfers From Other Accounts		75,108		72,433		-2,675
<b>Total</b>		75,108		72,433		-2,675
<b>USES</b>						
Professional	0.35	61,496	0.32	59,393	-0.03	-2,103
Fringe		13,612		13,040		-572
<b>Total</b>	0.35	75,108	0.32	72,433	-0.03	-2,675
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FAMILY MEDICINE REIMBURSEMENT</b> <span style="float:right">1201-119-0602</span>						
Opening Balance		0		52,628		52,628
<b>USES</b>						
Professional	3.43	596,589	3.28	555,103	-0.15	-41,486
Fringe		124,646		118,726		-5,920
Operating		21,720		36,488		14,768
Reimbursements		-742,955		-539,113		203,842
<b>Total</b>	<b>3.43</b>	<b>0</b>	<b>3.28</b>	<b>171,204</b>	<b>-0.15</b>	<b>171,204</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-171,204</b>		<b>-171,204</b>
<b>Ending Balance</b>		<b>0</b>		<b>-118,576</b>		<b>-118,576</b>
<b>FAMILY MEDICINE RNO CMS</b> <span style="float:right">1201-119-0633</span>						
Opening Balance		28		0		-28
<b>SOURCES</b>						
Transfers From Other Accounts		528,461		538,492		10,031
<b>Total</b>		<b>528,461</b>		<b>538,492</b>		<b>10,031</b>
<b>USES</b>						
Professional	2.38	430,300	2.34	439,265	-0.04	8,965
Fringe		98,189		99,227		1,038
<b>Total</b>	<b>2.38</b>	<b>528,489</b>	<b>2.34</b>	<b>538,492</b>	<b>-0.04</b>	<b>10,003</b>
<b>Net Increase/Decrease in Funds</b>		<b>-28</b>		<b>0</b>		<b>28</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FAMILY MED-LV SALARY REIMB</b> <span style="float:right">1201-119-2702</span>						
Opening Balance		0		33,040		33,040
<b>USES</b>						
Professional	4.85	688,172	2.40	432,932	-2.45	-255,240
Classified	-	0	-	2,590	-	2,590
Fringe		169,822		101,411		-68,411
Operating		246,458		160,264		-86,194
Travel		9,500		14,218		4,718
Reimbursements		-1,113,952		-677,938		436,014
<b>Total</b>	<b>4.85</b>	<b>0</b>	<b>2.40</b>	<b>33,477</b>	<b>-2.45</b>	<b>33,477</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-33,477</b>		<b>-33,477</b>
<b>Ending Balance</b>		<b>0</b>		<b>-437</b>		<b>-437</b>
<b>H.E. MANVILLE JR CHAIR INT MED</b> <span style="float:right">1300-119-0820</span>						
Opening Balance		86,157		69,946		-16,211
<b>SOURCES</b>						
Investment/Endowment Income		164,524		0		-164,524
Gifts		0		147,669		147,669
<b>Total</b>		<b>164,524</b>		<b>147,669</b>		<b>-16,855</b>
<b>USES</b>						
Professional	0.30	82,500	0.26	89,325	-0.04	6,825
Wages		11,050		0		-11,050
Fringe		14,729		15,333		604
Operating		21,525		26,732		5,207
Travel		2,000		14,338		12,338
<b>Total</b>	<b>0.30</b>	<b>131,804</b>	<b>0.26</b>	<b>145,728</b>	<b>-0.04</b>	<b>13,924</b>
<b>Net Increase/Decrease in Funds</b>		<b>32,720</b>		<b>1,941</b>		<b>-30,779</b>
<b>Ending Balance</b>		<b>118,877</b>		<b>71,887</b>		<b>-46,990</b>

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUMENTATION CENTER COM SUP</b> <span style="float:right">1206-119-0018</span>						
Opening Balance		10,999		20,999		10,000
<b>USES</b>						
Classified	0.35	24,781	0.35	24,186	0.00	-595
Fringe		7,376		7,326		-50
Operating		28,290		17,323		-10,967
Travel		200		0		-200
Sales and Service Recharge		-49,648		-37,139		12,509
<b>Total</b>	<b>0.35</b>	<b>10,999</b>	<b>0.35</b>	<b>11,696</b>	<b>0.00</b>	<b>697</b>
<b>Net Increase/Decrease in Funds</b>		<b>-10,999</b>		<b>-11,696</b>		<b>-697</b>
<b>Ending Balance</b>		<b>0</b>		<b>9,303</b>		<b>9,303</b>
<b>INT MED REIMBURSEMENT MSAN/VA</b> <span style="float:right">1201-119-081P</span>						
<b>USES</b>						
Professional	-	164,241	0.50	124,833	0.50	-39,408
Fringe		35,392		22,093		-13,299
Reimbursements		-296,967		-210,996		85,971
Transfer		97,334		97,334		0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>33,264</b>	<b>0.50</b>	<b>33,264</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-33,264</b>		<b>-33,264</b>
<b>Ending Balance</b>		<b>0</b>		<b>-33,264</b>		<b>-33,264</b>

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INT MED-LV SALARY REIMBRSMNT</b> <span style="float:right">1201-119-0202</span>						
Opening Balance		0		84,054		84,054
<b>USES</b>						
Professional	5.78	1,213,994	3.06	864,856	-2.72	-349,138
Fringe		239,005		148,968		-90,037
Operating		87,470		98,969		11,499
Travel		11,000		12,621		1,621
Reimbursements		-1,551,469		-1,049,303		502,166
Transfer		0		8,500		8,500
<b>Total</b>	<b>5.78</b>	<b>0</b>	<b>3.06</b>	<b>84,611</b>	<b>-2.72</b>	<b>84,611</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-84,611</b>		<b>-84,611</b>
<b>Ending Balance</b>		<b>0</b>		<b>-557</b>		<b>-557</b>
<b>INTERNAL MEDICINE LV CMS</b> <span style="float:right">1201-119-0233</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		224,350		209,531		-14,819
<b>Total</b>		<b>224,350</b>		<b>209,531</b>		<b>-14,819</b>
<b>USES</b>						
Professional	0.94	185,693	0.83	173,765	-0.11	-11,928
Fringe		38,657		35,767		-2,890
<b>Total</b>	<b>0.94</b>	<b>224,350</b>	<b>0.83</b>	<b>209,532</b>	<b>-0.11</b>	<b>-14,818</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-1</b>		<b>-1</b>
<b>Ending Balance</b>		<b>0</b>		<b>-1</b>		<b>-1</b>

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTERNAL MEDICINE RENO CMS</b> <span style="float:right">1201-119-0833</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		319,130		264,268		-54,862
<b>Total</b>		319,130		264,268		-54,862
<b>USES</b>						
Professional	1.47	261,093	1.19	216,166	-0.28	-44,927
Fringe		58,037		48,102		-9,935
<b>Total</b>	1.47	319,130	1.19	264,268	-0.28	-54,862
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>INTERNAL MEDICINE SALARY REIMB</b> <span style="float:right">1201-119-0824</span>						
<b>Opening Balance</b>		0		13,732		13,732
<b>SOURCES</b>						
Misc		0		12,800		12,800
<b>Total</b>		0		12,800		12,800
<b>USES</b>						
Professional	13.78	2,331,095	9.14	1,546,816	-4.64	-784,279
Fringe		488,340		319,856		-168,484
Operating		15,930		24,713		8,783
Travel		300		0		-300
Reimbursements		-2,835,665		-1,454,682		1,380,983
<b>Total</b>	13.78	0	9.14	436,703	-4.64	436,703
<b>Net Increase/Decrease in Funds</b>		0		-423,903		-423,903
<b>Ending Balance</b>		0		-410,171		-410,171

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAS VEGAS CLINICAL SUPPORT</b> <span style="float:right">1201-119-5039</span>						
<b>Opening Balance</b>		3,391		3,391		0
<b>SOURCES</b>						
Transfers From Other Accounts		122,990		120,246		-2,744
<b>Total</b>		122,990		120,246		-2,744
<b>USES</b>						
Professional	-	73,679	0.98	73,974	0.98	295
Fringe		42,034		42,740		706
Operating		10,668		6,924		-3,744
<b>Total</b>	0.00	126,381	0.98	123,638	0.98	-2,743
<b>Net Increase/Decrease in Funds</b>		-3,391		-3,392		-1
<b>Ending Balance</b>		0		-1		-1
<b>MEDICAL EDUCATION OF NEVADA</b> <span style="float:right">1201-119-001V</span>						
<b>Opening Balance</b>		0		-2,926		-2,926
<b>SOURCES</b>						
Transfers From Other Accounts		300,001		286,560		-13,441
<b>Total</b>		300,001		286,560		-13,441
<b>USES</b>						
Professional	1.20	112,724	1.16	107,655	-0.04	-5,069
Classified	1.42	59,467	1.37	55,181	-0.05	-4,286
Wages		46,800		30,131		-16,669
Fringe		45,230		43,078		-2,152
Operating		23,280		38,986		15,706
Travel		12,500		10,998		-1,502
<b>Total</b>	2.62	300,001	2.53	286,029	-0.09	-13,972
<b>Net Increase/Decrease in Funds</b>		0		531		531
<b>Ending Balance</b>		0		-2,395		-2,395



**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>MICK HITCHCOCK GRAD ASSTS 1311-119-002G</b>					
<b>SOURCES</b>						
Gifts		576,528		125,994		-450,534
Total		576,528		125,994		-450,534
<b>USES</b>						
Graduate		45,001		101,017		56,016
Fringe		676		8,891		8,215
Operating		530,851		16,086		-514,765
Total		576,528		125,994		-450,534
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>MISC PROG DEV - INT MEDICINE 1201-119-0822</b>						
<b>Opening Balance</b>		48,509		48,508		-1
<b>SOURCES</b>						
Transfers From Other Accounts		13,700		21,114		7,414
Total		13,700		21,114		7,414
<b>USES</b>						
Professional	-	0	-	16,176	-	16,176
Fringe		0		302		302
Operating		52,209		4,815		-47,394
Travel		10,000		0		-10,000
Transfer		0		16,000		16,000
Total	0.00	62,209	0.00	37,293	0.00	-24,916
<b>Net Increase/Decrease in Funds</b>		-48,509		-16,179		32,330
<b>Ending Balance</b>		0		32,329		32,329

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>MISC PROGRAM - PUBLIC HEALTH 1201-122-0812</b>					
<b>Opening Balance</b>		28,284		28,284		0
<b>SOURCES</b>						
Misc		0		13,500		13,500
Transfers From Other Accounts		21,261		27,133		5,872
Total		21,261		40,633		19,372
<b>USES</b>						
Operating		33,750		22,678		-11,072
Travel		6,000		4,267		-1,733
Transfer		0		7,500		7,500
Total		39,750		34,445		-5,305
<b>Net Increase/Decrease in Funds</b>		-18,489		6,188		24,677
<b>Ending Balance</b>		9,795		34,472		24,677
<b>MISC PROGRAM DEV - YANG, WEI 1200-122-0826</b>						
<b>Opening Balance</b>		60,530		60,530		0
<b>SOURCES</b>						
Transfers From Other Accounts		0		8		8
Total		0		8		8
<b>USES</b>						
Classified	-	19,500	-	0	-	-19,500
Fringe		7,995		0		-7,995
Operating		0		299		299
Total	0.00	27,495	0.00	299	0.00	-27,196
<b>Net Increase/Decrease in Funds</b>		-27,495		-291		27,204
<b>Ending Balance</b>		33,035		60,239		27,204

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>MISC PROGRAM DEVELOPMENT - HOGAN</b> <span style="float:right"><b>1200-119-1324</b></span>					
<b>Opening Balance</b>		1,831		1,831		0
<b>SOURCES</b>						
Sales and Service		0		582		582
Transfers From Other Accounts		43,841		46,734		2,893
<b>Total</b>		<b>43,841</b>		<b>47,316</b>		<b>3,475</b>
<b>USES</b>						
Professional	-	25,000	-	0	-	-25,000
Fringe		7,750		0		-7,750
Operating		9,422		430		-8,992
Travel		3,500		541		-2,959
<b>Total</b>	<b>0.00</b>	<b>45,672</b>	<b>0.00</b>	<b>971</b>	<b>0.00</b>	<b>-44,701</b>
<b>Net Increase/Decrease in Funds</b>		-1,831		46,345		48,176
<b>Ending Balance</b>		0		48,176		48,176
<b>MOJAVE LV REIMBURSEMENT</b> <span style="float:right"><b>1201-119-2109</b></span>						
<b>Opening Balance</b>		0		31,829		31,829
<b>USES</b>						
Professional	3.00	724,705	2.75	599,710	-0.25	-124,995
Fringe		59,546		89,972		30,426
Operating		602,454		562,512		-39,942
Travel		0		1,806		1,806
Reimbursements		-1,386,705		-1,176,527		210,178
<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>2.75</b>	<b>77,473</b>	<b>-0.25</b>	<b>77,473</b>
<b>Net Increase/Decrease in Funds</b>		0		-77,473		-77,473
<b>Ending Balance</b>		0		-45,644		-45,644

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>MOJAVE RENO REIMBURSEMENT</b> <span style="float:right"><b>1201-119-2110</b></span>					
<b>Opening Balance</b>		0		19,064		19,064
<b>USES</b>						
Professional	1.60	243,913	1.19	227,591	-0.41	-16,322
Fringe		61,210		57,869		-3,341
Operating		3,897		11,360		7,463
Reimbursements		-309,020		-277,756		31,264
<b>Total</b>	<b>1.60</b>	<b>0</b>	<b>1.19</b>	<b>19,064</b>	<b>-0.41</b>	<b>19,064</b>
<b>Net Increase/Decrease in Funds</b>		0		-19,064		-19,064
<b>Ending Balance</b>		0		0		0
<b>NATIONAL BOARD OF MEDICAL EXAM</b> <span style="float:right"><b>1200-119-2516</b></span>						
<b>Opening Balance</b>		36,782		36,782		0
<b>SOURCES</b>						
Student Fees		26,550		31,500		4,950
<b>Total</b>		<b>26,550</b>		<b>31,500</b>		<b>4,950</b>
<b>USES</b>						
Operating		25,250		22,345		-2,905
<b>Total</b>		<b>25,250</b>		<b>22,345</b>		<b>-2,905</b>
<b>Net Increase/Decrease in Funds</b>		1,300		9,155		7,855
<b>Ending Balance</b>		38,082		45,937		7,855

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>NEVADA GERIATRIC EDUCATION CTR</b> <span style="float:right"><b>1201-119-0403</b></span>					
<b>Opening Balance</b>		81,078		84,856		3,778
<b>SOURCES</b>						
Sales and Service		8,000		1,000		-7,000
<b>Total</b>		<b>8,000</b>		<b>1,000</b>		<b>-7,000</b>
<b>USES</b>						
Professional	-	360	0.03	2,640	0.03	2,280
Classified	0.29	11,839	0.06	4,968	-0.23	-6,871
Fringe		6,791		3,172		-3,619
Operating		6,500		4,093		-2,407
Travel		2,000		0		-2,000
Transfer		0		406		406
<b>Total</b>	<b>0.29</b>	<b>27,490</b>	<b>0.09</b>	<b>15,279</b>	<b>-0.20</b>	<b>-12,211</b>
<b>Net Increase/Decrease in Funds</b>		<b>-19,490</b>		<b>-14,279</b>		<b>5,211</b>
<b>Ending Balance</b>		<b>61,588</b>		<b>70,577</b>		<b>8,989</b>
<b>NEVADA MHDS PSY-RENO</b> <span style="float:right"><b>1318-119-1623</b></span>						
<b>Opening Balance</b>		0		40,877		40,877
<b>SOURCES</b>						
Misc		290,765		235,198		-55,567
<b>Total</b>		<b>290,765</b>		<b>235,198</b>		<b>-55,567</b>
<b>USES</b>						
Professional	4.25	202,633	0.06	201,689	-4.19	-944
Fringe		56,559		60,615		4,056
Operating		31,573		0		-31,573
Transfer		0		40,877		40,877
<b>Total</b>	<b>4.25</b>	<b>290,765</b>	<b>0.06</b>	<b>303,181</b>	<b>-4.19</b>	<b>12,416</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-67,983</b>		<b>-67,983</b>
<b>Ending Balance</b>		<b>0</b>		<b>-27,106</b>		<b>-27,106</b>

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>NFPRP ADMIN REIMBURSEMENT</b> <span style="float:right"><b>1201-119-2113</b></span>					
<b>Opening Balance</b>		0		13,843		13,843
<b>USES</b>						
Professional	1.55	135,849	1.29	125,840	-0.26	-10,009
Classified	0.34	18,209	0.29	15,607	-0.05	-2,602
Fringe		45,666		41,054		-4,612
Operating		60,603		62,964		2,361
Travel		50		0		-50
Reimbursements		-260,377		-227,986		32,391
<b>Total</b>	<b>1.89</b>	<b>0</b>	<b>1.58</b>	<b>17,479</b>	<b>-0.31</b>	<b>17,479</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-17,479</b>		<b>-17,479</b>
<b>Ending Balance</b>		<b>0</b>		<b>-3,636</b>		<b>-3,636</b>
<b>NNAMHS PSY - RENO RESIDENT OVERLOAD</b> <span style="float:right"><b>1318-119-1626</b></span>						
<b>SOURCES</b>						
Misc		212,500		21,809		-190,691
<b>Total</b>		<b>212,500</b>		<b>21,809</b>		<b>-190,691</b>
<b>USES</b>						
Professional	-	205,500	-	9,428	-	-196,072
Fringe		7,000		259		-6,741
<b>Total</b>	<b>0.00</b>	<b>212,500</b>	<b>0.00</b>	<b>9,687</b>	<b>0.00</b>	<b>-202,813</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>12,122</b>		<b>12,122</b>
<b>Ending Balance</b>		<b>0</b>		<b>12,122</b>		<b>12,122</b>

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NO NV FAMILY COUNSELING PSY - RNO</b>						
<b>1318-119-1634</b>						
Opening Balance		10,384		10,384		0
<b>SOURCES</b>						
Gifts		17,746		0		-17,746
Misc		0		17,746		17,746
Total		17,746		17,746		0
<b>USES</b>						
Professional	-	12,982	-	11,911	-	-1,071
Fringe		3,281		3,016		-265
Operating		1,483		0		-1,483
Transfer		10,384		10,384		0
Total	0.00	28,130	0.00	25,311	0.00	-2,819
<b>Net Increase/Decrease in Funds</b>		-10,384		-7,565		2,819
<b>Ending Balance</b>		0		2,819		2,819
<b>OB/GYN CMS</b>						
<b>1201-119-1133</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		921,199		762,681		-158,518
Total		921,199		762,681		-158,518
<b>USES</b>						
Professional	2.88	779,309	2.07	651,760	-0.81	-127,549
Fringe		141,890		110,922		-30,968
Total	2.88	921,199	2.07	762,682	-0.81	-158,517
<b>Net Increase/Decrease in Funds</b>		0		-1		-1
<b>Ending Balance</b>		0		-1		-1

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OB-GYN PRACTICE INCOME</b>						
<b>1201-119-1103</b>						
Opening Balance		0		15,530		15,530
<b>USES</b>						
Professional	1.12	311,627	0.86	281,422	-0.26	-30,205
Fringe		56,736		46,089		-10,647
Operating		22,164		43,976		21,812
Travel		1,100		4,677		3,577
Reimbursements		-391,627		-360,635		30,992
Total	1.12	0	0.86	15,529	-0.26	15,529
<b>Net Increase/Decrease in Funds</b>		0		-15,529		-15,529
<b>Ending Balance</b>		0		1		1
<b>PATHOLOGY SALARIES</b>						
<b>1201-119-1205</b>						
<b>USES</b>						
Professional	5.86	779,047	3.56	602,738	-2.30	-176,309
Classified	3.50	166,139	3.17	165,911	-0.33	-228
Wages		24,200		53,950		29,750
Fringe		240,817		196,889		-43,928
Operating		78,072		433,966		355,894
Travel		600		952		352
Reimbursements		-1,288,875		-1,187,934		100,941
Transfer		0		32,246		32,246
Total	9.36	0	6.73	298,718	-2.63	298,718
<b>Net Increase/Decrease in Funds</b>		0		-298,718		-298,718
<b>Ending Balance</b>		0		-298,718		-298,718

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PCMH FCM REIMBURSEMENT</b> <span style="float:right">1201-119-0605</span>						
Opening Balance		0		16,604		16,604
<b>USES</b>						
Professional	-	227,850	1.52	270,803	1.52	42,953
Fringe		52,634		62,199		9,565
Operating		5,433		5,443		10
Reimbursements		-285,917		-290,685		-4,768
Total	0.00	0	1.52	47,760	1.52	47,760
Net Increase/Decrease in Funds		0		-47,760		-47,760
Ending Balance		0		-31,156		-31,156
<b>PEDIATRIC SALARY REIMBURSEMENT</b> <span style="float:right">1201-119-1302</span>						
Opening Balance		0		74,230		74,230
<b>USES</b>						
Professional	5.16	786,356	3.56	621,559	-1.60	-164,797
Fringe		181,159		129,172		-51,987
Operating		1,808		1,486		-322
Travel		0		435		435
Reimbursements		-969,323		-620,642		348,681
Total	5.16	0	3.56	132,010	-1.60	132,010
Net Increase/Decrease in Funds		0		-132,010		-132,010
Ending Balance		0		-57,780		-57,780

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PEDIATRICS LV CMS</b> <span style="float:right">1201-119-0133</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		477,287		477,936		649
Total		477,287		477,936		649
<b>USES</b>						
Professional	2.24	386,064	2.25	386,761	0.01	697
Fringe		91,223		91,175		-48
Total	2.24	477,287	2.25	477,936	0.01	649
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>PEDIATRICS LV SALARY REIMB</b> <span style="float:right">1201-119-0102</span>						
Opening Balance		0		15,565		15,565
<b>USES</b>						
Professional	1.07	110,791	1.51	215,553	0.44	104,762
Fringe		25,783		48,632		22,849
Operating		44,869		37,371		-7,498
Travel		0		5,107		5,107
Reimbursements		-181,443		-290,245		-108,802
Total	1.07	0	1.51	16,418	0.44	16,418
Net Increase/Decrease in Funds		0		-16,418		-16,418
Ending Balance		0		-853		-853

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PENNINGTON FOUNDATION PROJECT ECHO</b>					<b>1311-119-5017</b>	
<b>SOURCES</b>						
Misc		49,965		0		-49,965
Total		49,965		0		-49,965
<b>USES</b>						
Operating		49,965		0		-49,965
Total		49,965		0		-49,965
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>PM/EMR</b>					<b>1201-119-5009</b>	
<b>Opening Balance</b>		159,052		25,960		-133,092
<b>SOURCES</b>						
Investment/Endowment Income		0		186		186
Transfers From Other Accounts		66,609		493,724		427,115
Total		66,609		493,910		427,301
<b>USES</b>						
Operating		225,661		514,446		288,785
Total		225,661		514,446		288,785
<b>Net Increase/Decrease in Funds</b>		-159,052		-20,536		138,516
<b>Ending Balance</b>		0		5,424		5,424

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PSY LV RESIDENCY DEV FUND</b>					<b>1318-119-2923</b>	
<b>Opening Balance</b>		0		26,118		26,118
<b>SOURCES</b>						
Misc		30,000		38,542		8,542
Total		30,000		38,542		8,542
<b>USES</b>						
Operating		23,500		41,546		18,046
Travel		6,500		3,193		-3,307
Total		30,000		44,739		14,739
<b>Net Increase/Decrease in Funds</b>		0		-6,197		-6,197
<b>Ending Balance</b>		0		19,921		19,921
<b>PSYCHIATRY SALARY REIMBURSEMNT</b>					<b>1201-119-1615</b>	
<b>Opening Balance</b>		0		16,717		16,717
<b>USES</b>						
Professional	2.36	413,465	1.53	252,740	-0.83	-160,725
Fringe		91,072		54,642		-36,430
Operating		1,980		17,962		15,982
Travel		300		183		-117
Reimbursements		-506,817		-247,326		259,491
Total	2.36	0	1.53	78,201	-0.83	78,201
<b>Net Increase/Decrease in Funds</b>		0		-78,201		-78,201
<b>Ending Balance</b>		0		-61,484		-61,484

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RENOWN CLINICAL SUPPORT 1311-119-5034</b>						
<b>SOURCES</b>						
Gifts		130,000		64,808		-65,192
Total		130,000		64,808		-65,192
<b>USES</b>						
Operating		130,000		64,808		-65,192
Total		130,000		64,808		-65,192
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>RENOWN RESIDENCY SUPPORT 1311-119-5024</b>						
<b>SOURCES</b>						
Gifts		146,085		138,161		-7,924
Total		146,085		138,161		-7,924
<b>USES</b>						
Operating		141,735		133,384		-8,351
Travel		4,350		4,777		427
Total		146,085		138,161		-7,924
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RNO SPARKS INDIAN CLNY PSY-RNO 1318-119-1614</b>						
<b>Opening Balance</b>		0		17,188		17,188
<b>SOURCES</b>						
Gifts		39,350		0		-39,350
Total		39,350		0		-39,350
<b>USES</b>						
Professional	0.05	2,596	0.03	1,515	-0.02	-1,081
Fringe		876		629		-247
Operating		35,878		0		-35,878
Transfer		0		17,188		17,188
Total	0.05	39,350	0.03	19,332	-0.02	-20,018
<b>Net Increase/Decrease in Funds</b>		0		-19,332		-19,332
<b>Ending Balance</b>		0		-2,144		-2,144
<b>RRMC FCM FAC SUPPORT 1318-119-0627</b>						
<b>Opening Balance</b>		0		17,177		17,177
<b>SOURCES</b>						
Gifts		130,000		0		-130,000
Misc		0		253,249		253,249
Total		130,000		253,249		123,249
<b>USES</b>						
Professional	0.19	38,725	0.68	127,999	0.49	89,274
Classified	-	0	1.13	47,297	1.13	47,297
Fringe		8,401		51,050		42,649
Operating		78,057		5,037		-73,020
Transfer		4,817		17,177		12,360
Total	0.19	130,000	1.81	248,560	1.62	118,560
<b>Net Increase/Decrease in Funds</b>		0		4,689		4,689
<b>Ending Balance</b>		0		21,866		21,866

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RRMC FCM RES OPS</b> <span style="float:right">1318-119-0626</span>						
Opening Balance		746		746		0
<b>SOURCES</b>						
Misc		96,960		0		-96,960
Total		96,960		0		-96,960
<b>USES</b>						
Operating		92,610		3,820		-88,790
Travel		4,350		-777		-5,127
Transfer		746		746		0
Total		97,706		3,789		-93,917
Net Increase/Decrease in Funds		-746		-3,789		-3,043
Ending Balance		0		-3,043		-3,043
<b>RRMC FCM RES SUPPORT</b> <span style="float:right">1318-119-0625</span>						
Opening Balance		0		95,994		95,994
<b>SOURCES</b>						
Gifts		1,015,823		0		-1,015,823
Misc		0		918,809		918,809
Total		1,015,823		918,809		-97,014
<b>USES</b>						
Professional	16.30	765,135	15.22	714,505	-1.08	-50,630
Fringe		226,402		259,414		33,012
Operating		24,286		15,725		-8,561
Transfer		0		95,994		95,994
Total	16.30	1,015,823	15.22	1,085,638	-1.08	69,815
Net Increase/Decrease in Funds		0		-166,829		-166,829
Ending Balance		0		-70,835		-70,835

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RRMC HOSPITAL ACCOUNT</b> <span style="float:right">1318-119-001U</span>						
Opening Balance		0		525,942		525,942
<b>SOURCES</b>						
Transfers From Other Accounts		525,942		483,936		-42,006
Total		525,942		483,936		-42,006
<b>USES</b>						
Operating		262,971		76,680		-186,291
Transfer		262,971		146,200		-116,771
Total		525,942		222,880		-303,062
Net Increase/Decrease in Funds		0		261,056		261,056
Ending Balance		0		786,998		786,998
<b>RRMC HOSPITALIST</b> <span style="float:right">1318-119-081A</span>						
<b>SOURCES</b>						
Misc		146,200		0		-146,200
Total		146,200		0		-146,200
<b>USES</b>						
Professional	1.00	117,000	0.60	117,014	-0.40	14
Fringe		29,200		25,479		-3,721
Total	1.00	146,200	0.60	142,493	-0.40	-3,707
Net Increase/Decrease in Funds		0		-142,493		-142,493
Ending Balance		0		-142,493		-142,493



**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RRMC IM FAC SUPPORT</b> <span style="float:right"><b>1318-119-0811</b></span>						
Opening Balance		0		40,057		40,057
<b>SOURCES</b>						
Gifts		667,857		0		-667,857
Misc		0		614,526		614,526
Transfers From Other Accounts		0		146,200		146,200
Total		667,857		760,726		92,869
<b>USES</b>						
Professional	2.01	380,029	1.80	364,443	-0.21	-15,586
Classified	-	0	1.36	52,128	1.36	52,128
Fringe		85,484		102,978		17,494
Operating		202,344		91,886		-110,458
Transfer		0		40,057		40,057
Total	2.01	667,857	3.16	651,492	1.15	-16,365
<b>Net Increase/Decrease in Funds</b>		0		109,234		109,234
<b>Ending Balance</b>		0		149,291		149,291
<b>RRMC IM RES OPS</b> <span style="float:right"><b>1318-119-0819</b></span>						
Opening Balance		0		115		115
<b>SOURCES</b>						
Misc		43,990		0		-43,990
Total		43,990		0		-43,990
<b>USES</b>						
Operating		43,875		0		-43,875
Transfer		115		115		0
Total		43,990		115		-43,875
<b>Net Increase/Decrease in Funds</b>		0		-115		-115
<b>Ending Balance</b>		0		0		0

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RRMC IM RES SUPPORT</b> <span style="float:right"><b>1318-119-0804</b></span>						
Opening Balance		0		261,120		261,120
<b>SOURCES</b>						
Gifts		1,877,053		0		-1,877,053
Misc		0		1,810,688		1,810,688
Total		1,877,053		1,810,688		-66,365
<b>USES</b>						
Professional	31.02	1,400,660	30.45	1,375,031	-0.57	-25,629
Fringe		414,640		407,717		-6,923
Operating		61,753		31,302		-30,451
Transfer		0		261,120		261,120
Total	31.02	1,877,053	30.45	2,075,170	-0.57	198,117
<b>Net Increase/Decrease in Funds</b>		0		-264,482		-264,482
<b>Ending Balance</b>		0		-3,362		-3,362
<b>RRMC PSY RENO FACULTY</b> <span style="float:right"><b>1318-119-1610</b></span>						
Opening Balance		13,697		13,697		0
<b>SOURCES</b>						
Gifts		109,371		0		-109,371
Misc		0		109,371		109,371
Total		109,371		109,371		0
<b>USES</b>						
Professional	-	79,894	0.44	73,559	0.44	-6,335
Classified	-	8,544	0.28	8,115	0.28	-429
Fringe		19,888		21,975		2,087
Operating		1,045		1,096		51
Transfer		13,697		13,697		0
Total	0.00	123,068	0.72	118,442	0.72	-4,626
<b>Net Increase/Decrease in Funds</b>		-13,697		-9,071		4,626
<b>Ending Balance</b>		0		4,626		4,626

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RRMC PSY-RENO RES SUPPORT</b> <span style="float:right"><b>1318-119-1619</b></span>						
Opening Balance		0		25,212		25,212
<b>SOURCES</b>						
Gifts		199,748		0		-199,748
Misc		0		146,794		146,794
Total		199,748		146,794		-52,954
<b>USES</b>						
Professional	2.50	123,048	2.51	123,412	0.01	364
Fringe		34,202		37,229		3,027
Operating		42,498		8,036		-34,462
Transfer		0		25,212		25,212
Total	2.50	199,748	2.51	193,889	0.01	-5,859
Net Increase/Decrease in Funds		0		-47,095		-47,095
Ending Balance		0		-21,883		-21,883
<b>RRMC-GERIATRICS</b> <span style="float:right"><b>1318-119-081S</b></span>						
Opening Balance		0		28,551		28,551
<b>SOURCES</b>						
Gifts		71,087		0		-71,087
Misc		0		46,000		46,000
Total		71,087		46,000		-25,087
<b>USES</b>						
Professional	0.88	43,369	0.54	26,389	-0.34	-16,980
Fringe		10,639		9,990		-649
Operating		17,079		0		-17,079
Transfer		0		28,551		28,551
Total	0.88	71,087	0.54	64,930	-0.34	-6,157
Net Increase/Decrease in Funds		0		-18,930		-18,930
Ending Balance		0		9,621		9,621

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SATRE FUND FOR MEDICAL RESEARCH</b> <span style="float:right"><b>1311-119-001M</b></span>						
<b>SOURCES</b>						
Gifts		450,455		252,970		-197,485
Total		450,455		252,970		-197,485
<b>USES</b>						
Professional	3.95	241,000	-	24,200	-3.95	-216,800
Classified	1.00	35,475	0.53	19,068	-0.47	-16,407
Fringe		88,441		8,290		-80,151
Operating		58,739		200,940		142,201
Travel		26,800		472		-26,328
Total	4.95	450,455	0.53	252,970	-4.42	-197,485
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>SIM CNTR LAB STUDENT FEES RENO</b> <span style="float:right"><b>1201-119-2517</b></span>						
Opening Balance		18,358		12,714		-5,644
<b>SOURCES</b>						
Student Fees		187,600		183,400		-4,200
Transfers From Other Accounts		109,620		112,680		3,060
Total		297,220		296,080		-1,140
<b>USES</b>						
Professional	2.13	161,092	3.15	159,347	1.02	-1,745
Fringe		48,810		48,380		-430
Operating		96,148		95,178		-970
Travel		9,000		6,320		-2,680
Total	2.13	315,050	3.15	309,225	1.02	-5,825
Net Increase/Decrease in Funds		-17,830		-13,145		4,685
Ending Balance		528		-431		-959

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SNAMHS PSY-LV RES OVERLOAD</b>	<b>1318-119-2927</b>					
Opening Balance		0		18,178		18,178
<b>SOURCES</b>						
Misc		300,000		220,618		-79,382
Total		300,000		220,618		-79,382
<b>USES</b>						
Professional	-	0	-	223,213	-	223,213
Fringe		0		5,608		5,608
Operating		300,000		0		-300,000
Transfer		0		18,178		18,178
Total	0.00	300,000	0.00	246,999	0.00	-53,001
Net Increase/Decrease in Funds		0		-26,381		-26,381
Ending Balance		0		-8,203		-8,203
<b>SNAMHS PSY-LV RES SUPPORT</b>	<b>1318-119-2926</b>					
Opening Balance		0		76,313		76,313
<b>SOURCES</b>						
Misc		402,337		351,739		-50,598
Total		402,337		351,739		-50,598
<b>USES</b>						
Professional	6.70	327,369	5.88	287,443	-0.82	-39,926
Fringe		60,608		69,477		8,869
Operating		14,360		0		-14,360
Transfer		0		76,313		76,313
Total	6.70	402,337	5.88	433,233	-0.82	30,896
Net Increase/Decrease in Funds		0		-81,494		-81,494
Ending Balance		0		-5,181		-5,181

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOM START UP - DANDOLU</b>	<b>1201-119-1104</b>					
Opening Balance		144,688		144,688		0
<b>SOURCES</b>						
Transfers From Other Accounts		47,015		0		-47,015
Total		47,015		0		-47,015
<b>USES</b>						
Operating		120,640		0		-120,640
Total		120,640		0		-120,640
Net Increase/Decrease in Funds		-73,625		0		73,625
Ending Balance		71,063		144,688		73,625
<b>SPEECH PATHOLOGY GIFTS</b>	<b>1300-119-2005</b>					
Opening Balance		4,658		12,945		8,287
<b>SOURCES</b>						
Gifts		42,203		56,718		14,515
Transfers From Other Accounts		0		2,767		2,767
Total		42,203		59,485		17,282
<b>USES</b>						
Professional	0.50	36,067	0.50	35,164	0.00	-903
Fringe		10,653		10,593		-60
Operating		0		1,050		1,050
Total	0.50	46,720	0.50	46,807	0.00	87
Net Increase/Decrease in Funds		-4,517		12,678		17,195
Ending Balance		141		25,623		25,482

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>SPORTS MEDICINE FELLOWSHIP</b> <span style="float:right">1311-119-0634</span>					
<b>SOURCES</b>						
Gifts		73,328		67,722		-5,606
Total		73,328		67,722		-5,606
<b>USES</b>						
Professional	1.00	52,228	-	44,848	-1.00	-7,380
Wages		5,200		9,038		3,838
Fringe		10,792		9,401		-1,391
Operating		2,608		3,379		771
Travel		2,500		1,056		-1,444
Total	1.00	73,328	0.00	67,722	-1.00	-5,606
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>START UP - SINGER</b> <span style="float:right">1201-119-1426</span>						
<b>Opening Balance</b>		25,015		25,015		0
<b>USES</b>						
Operating		20,015		15,899		-4,116
Travel		5,000		500		-4,500
Total		25,015		16,399		-8,616
<b>Net Increase/Decrease in Funds</b>		-25,015		-16,399		8,616
<b>Ending Balance</b>		0		8,616		8,616

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>START-UP SHAPIRO</b> <span style="float:right">1201-119-0826</span>					
<b>Opening Balance</b>		20,134		20,144		10
<b>SOURCES</b>						
Transfers From Other Accounts		150,000		185,000		35,000
Total		150,000		185,000		35,000
<b>USES</b>						
Professional	0.75	116,250	0.75	156,621	0.00	40,371
Fringe		26,751		30,157		3,406
Operating		11,700		1,172		-10,528
Travel		2,000		0		-2,000
Total	0.75	156,701	0.75	187,950	0.00	31,249
<b>Net Increase/Decrease in Funds</b>		-6,701		-2,950		3,751
<b>Ending Balance</b>		13,433		17,194		3,761
<b>START-UP ST.HILL</b> <span style="float:right">1201-119-2223</span>						
<b>Opening Balance</b>		6,245		6,247		2
<b>SOURCES</b>						
Transfers From Other Accounts		74,052		74,222		170
Total		74,052		74,222		170
<b>USES</b>						
Professional	0.30	66,000	0.30	66,350	0.00	350
Fringe		14,081		14,119		38
Total	0.30	80,081	0.30	80,469	0.00	388
<b>Net Increase/Decrease in Funds</b>		-6,029		-6,247		-218
<b>Ending Balance</b>		216		0		-216

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SUNRISE PEDS FAC SUPPORT</b> <span style="float:right">1318-119-0112</span>						
Opening Balance		0		208,898		208,898
<b>SOURCES</b>						
Gifts		1,078,600		0		-1,078,600
Misc		0		1,078,600		1,078,600
Total		1,078,600		1,078,600		0
<b>USES</b>						
Professional	5.46	823,172	4.40	742,701	-1.06	-80,471
Fringe		185,612		165,906		-19,706
Operating		69,816		35,053		-34,763
Transfer		0		208,898		208,898
Total	5.46	1,078,600	4.40	1,152,558	-1.06	73,958
Net Increase/Decrease in Funds		0		-73,958		-73,958
Ending Balance		0		134,940		134,940
<b>SUNRISE PEDS RES SUPPORT</b> <span style="float:right">1318-119-0111</span>						
Opening Balance		0		146,953		146,953
<b>SOURCES</b>						
Gifts		1,066,286		0		-1,066,286
Misc		0		1,092,748		1,092,748
Total		1,066,286		1,092,748		26,462
<b>USES</b>						
Professional	17.21	821,817	16.58	791,647	-0.63	-30,170
Fringe		212,801		209,581		-3,220
Operating		31,668		21,685		-9,983
Transfer		0		146,953		146,953
Total	17.21	1,066,286	16.58	1,169,866	-0.63	103,580
Net Increase/Decrease in Funds		0		-77,118		-77,118
Ending Balance		0		69,835		69,835

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SURGERY CMS</b> <span style="float:right">1201-119-2233</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		695,135		699,685		4,550
Total		695,135		699,685		4,550
<b>USES</b>						
Professional	1.45	605,840	1.44	606,622	-0.01	782
Fringe		89,295		93,063		3,768
Total	1.45	695,135	1.44	699,685	-0.01	4,550
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>SURGERY PRACTICE INCOME</b> <span style="float:right">1201-119-2205</span>						
Opening Balance		0		477,617		477,617
<b>USES</b>						
Professional	16.71	6,600,726	14.63	6,036,062	-2.08	-564,664
Classified	-	0	-	78	-	78
Fringe		977,012		903,568		-73,444
Operating		373,717		267,218		-106,499
Travel		137,000		122,787		-14,213
Reimbursements		-8,088,455		-6,851,486		1,236,969
Total	16.71	0	14.63	478,227	-2.08	478,227
Net Increase/Decrease in Funds		0		-478,227		-478,227
Ending Balance		0		-610		-610

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SURGERY PRACTICE PLAN CHAIR</b>	<b>1213-119-2230</b>					
Opening Balance		41,638		39,554		-2,084
<b>SOURCES</b>						
Sales and Service		223,497		145,457		-78,040
Transfers From Other Accounts		0		16,000		16,000
Total		223,497		161,457		-62,040
<b>USES</b>						
Operating		179,235		77,799		-101,436
Travel		5,900		1,000		-4,900
Transfer		80,000		51,477		-28,523
Total		265,135		130,276		-134,859
Net Increase/Decrease in Funds		-41,638		31,181		72,819
Ending Balance		0		70,735		70,735
<b>UMC EMED RES OPS</b>	<b>1318-119-3106</b>					
Opening Balance		0		7,284		7,284
<b>SOURCES</b>						
Misc		87,180		92,442		5,262
Transfers From Other Accounts		11,055		0		-11,055
Total		98,235		92,442		-5,793
<b>USES</b>						
Operating		87,235		66,133		-21,102
Travel		11,000		27,611		16,611
Transfer		0		7,284		7,284
Total		98,235		101,028		2,793
Net Increase/Decrease in Funds		0		-8,586		-8,586
Ending Balance		0		-1,302		-1,302

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC EMERGENCY MEDICINE FAC SUP</b>	<b>1318-119-3103</b>					
Opening Balance		0		130,389		130,389
<b>SOURCES</b>						
Misc		936,218		945,173		8,955
Total		936,218		945,173		8,955
<b>USES</b>						
Professional	1.50	672,036	1.50	720,791	0.00	48,755
Fringe		92,858		83,148		-9,710
Operating		171,324		167,081		-4,243
Transfer		0		130,389		130,389
Total	1.50	936,218	1.50	1,101,409	0.00	165,191
Net Increase/Decrease in Funds		0		-156,236		-156,236
Ending Balance		0		-25,847		-25,847
<b>UMC EMERGENCY MEDICINE RES SUP</b>	<b>1318-119-3104</b>					
Opening Balance		0		120,701		120,701
<b>SOURCES</b>						
Misc		1,536,181		1,475,842		-60,339
Total		1,536,181		1,475,842		-60,339
<b>USES</b>						
Professional	25.00	1,189,836	23.88	1,136,569	-1.12	-53,267
Fringe		285,449		305,327		19,878
Operating		60,896		44,720		-16,176
Transfer		0		120,701		120,701
Total	25.00	1,536,181	23.88	1,607,317	-1.12	71,136
Net Increase/Decrease in Funds		0		-131,475		-131,475
Ending Balance		0		-10,774		-10,774

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC FCM RES URGENT CARE OVL</b> <span style="float:right"><b>1318-119-2720</b></span>						
Opening Balance		-1,677		19,563		21,240
<b>SOURCES</b>						
Misc		58,500		88,555		30,055
Transfers From Other Accounts		1,677		0		-1,677
Total		60,177		88,555		28,378
<b>USES</b>						
Professional	-	56,800	-	84,829	-	28,029
Fringe		1,700		1,993		293
Transfer		0		19,563		19,563
Total	0.00	58,500	0.00	106,385	0.00	47,885
<b>Net Increase/Decrease in Funds</b>		1,677		-17,830		-19,507
<b>Ending Balance</b>		0		1,733		1,733
<b>UMC FCM-LV FAC SUPPORT</b> <span style="float:right"><b>1318-119-2708</b></span>						
Opening Balance		0		79,760		79,760
<b>SOURCES</b>						
Misc		679,580		651,726		-27,854
Total		679,580		651,726		-27,854
<b>USES</b>						
Professional	3.35	535,802	2.66	523,543	-0.69	-12,259
Fringe		113,521		110,750		-2,771
Operating		30,257		26,452		-3,805
Transfer		0		79,760		79,760
Total	3.35	679,580	2.66	740,505	-0.69	60,925
<b>Net Increase/Decrease in Funds</b>		0		-88,779		-88,779
<b>Ending Balance</b>		0		-9,019		-9,019

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC FCM-LV RES SUPPORT</b> <span style="float:right"><b>1318-119-2707</b></span>						
Opening Balance		0		44,865		44,865
<b>SOURCES</b>						
Misc		411,599		403,806		-7,793
Total		411,599		403,806		-7,793
<b>USES</b>						
Professional	6.96	315,999	6.69	303,958	-0.27	-12,041
Fringe		85,015		84,199		-816
Operating		10,585		4,201		-6,384
Transfer		0		44,865		44,865
Total	6.96	411,599	6.69	437,223	-0.27	25,624
<b>Net Increase/Decrease in Funds</b>		0		-33,417		-33,417
<b>Ending Balance</b>		0		11,448		11,448
<b>UMC IM RES OPS</b> <span style="float:right"><b>1318-119-0230</b></span>						
Opening Balance		0		1,740		1,740
<b>SOURCES</b>						
Misc		73,200		41,217		-31,983
Total		73,200		41,217		-31,983
<b>USES</b>						
Operating		73,200		36,540		-36,660
Transfer		0		1,740		1,740
Total		73,200		38,280		-34,920
<b>Net Increase/Decrease in Funds</b>		0		2,937		2,937
<b>Ending Balance</b>		0		4,677		4,677

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC IM-LV FAC SUPPORT</b> <span style="float:right">1318-119-0226</span>						
Opening Balance		0		393,024		393,024
<b>SOURCES</b>						
Misc		4,193,235		3,933,170		-260,065
Total		4,193,235		3,933,170		-260,065
<b>USES</b>						
Professional	15.42	3,407,147	14.37	3,180,158	-1.05	-226,989
Fringe		660,924		644,725		-16,199
Operating		125,164		83,967		-41,197
Transfer		0		393,024		393,024
Total	15.42	4,193,235	14.37	4,301,874	-1.05	108,639
Net Increase/Decrease in Funds		0		-368,704		-368,704
Ending Balance		0		24,320		24,320
<b>UMC IM-LV RES SUPPORT</b> <span style="float:right">1318-119-0225</span>						
Opening Balance		0		171,671		171,671
<b>SOURCES</b>						
Misc		3,775,048		3,599,650		-175,398
Total		3,775,048		3,599,650		-175,398
<b>USES</b>						
Professional	62.75	2,919,199	60.64	2,821,117	-2.11	-98,082
Fringe		734,653		700,784		-33,869
Operating		121,196		61,230		-59,966
Transfer		0		171,671		171,671
Total	62.75	3,775,048	60.64	3,754,802	-2.11	-20,246
Net Increase/Decrease in Funds		0		-155,152		-155,152
Ending Balance		0		16,519		16,519

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC OB/GYN-LV FAC SUPPORT</b> <span style="float:right">1318-119-1107</span>						
Opening Balance		0		140,379		140,379
<b>SOURCES</b>						
Misc		1,771,322		1,347,184		-424,138
Total		1,771,322		1,347,184		-424,138
<b>USES</b>						
Professional	5.74	1,442,727	3.94	1,181,065	-1.80	-261,662
Fringe		262,685		203,388		-59,297
Operating		65,910		61,780		-4,130
Transfer		0		140,379		140,379
Total	5.74	1,771,322	3.94	1,586,612	-1.80	-184,710
Net Increase/Decrease in Funds		0		-239,428		-239,428
Ending Balance		0		-99,049		-99,049
<b>UMC OB/GYN-LV RES SUPPORT</b> <span style="float:right">1318-119-1106</span>						
Opening Balance		0		56,056		56,056
<b>SOURCES</b>						
Misc		818,866		804,114		-14,752
Total		818,866		804,114		-14,752
<b>USES</b>						
Professional	12.00	583,629	11.99	583,302	-0.01	-327
Fringe		135,764		127,782		-7,982
Operating		99,473		57,645		-41,828
Transfer		0		56,056		56,056
Total	12.00	818,866	11.99	824,785	-0.01	5,919
Net Increase/Decrease in Funds		0		-20,671		-20,671
Ending Balance		0		35,385		35,385



**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC PEDS-LV FAC SUPPORT</b> <span style="float:right">1318-119-0114</span>						
Opening Balance		0		102,939		102,939
<b>SOURCES</b>						
Misc		1,626,209		1,421,502		-204,707
Total		1,626,209		1,421,502		-204,707
<b>USES</b>						
Professional	8.99	1,274,437	7.17	1,137,588	-1.82	-136,849
Fringe		287,159		258,814		-28,345
Operating		64,613		5,936		-58,677
Transfer		0		102,939		102,939
Total	8.99	1,626,209	7.17	1,505,277	-1.82	-120,932
Net Increase/Decrease in Funds		0		-83,775		-83,775
Ending Balance		0		19,164		19,164
<b>UMC PEDS-LV RES SUPPORT</b> <span style="float:right">1318-119-0113</span>						
Opening Balance		0		9,683		9,683
<b>SOURCES</b>						
Misc		1,562,349		1,438,033		-124,316
Total		1,562,349		1,438,033		-124,316
<b>USES</b>						
Professional	25.79	1,212,425	24.90	1,170,787	-0.89	-41,638
Fringe		314,486		316,598		2,112
Operating		35,438		38,103		2,665
Transfer		0		9,683		9,683
Total	25.79	1,562,349	24.90	1,535,171	-0.89	-27,178
Net Increase/Decrease in Funds		0		-97,138		-97,138
Ending Balance		0		-87,455		-87,455

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC PSY-LV FAC SUPPORT</b> <span style="float:right">1318-119-2913</span>						
Opening Balance		0		50,755		50,755
<b>SOURCES</b>						
Misc		483,979		439,436		-44,543
Total		483,979		439,436		-44,543
<b>USES</b>						
Professional	0.13	446,065	0.81	408,752	0.68	-37,313
Fringe		32,941		43,469		10,528
Operating		4,973		4,375		-598
Transfer		0		50,755		50,755
Total	0.13	483,979	0.81	507,351	0.68	23,372
Net Increase/Decrease in Funds		0		-67,915		-67,915
Ending Balance		0		-17,160		-17,160
<b>UMC PSY-LV RES SUPPORT</b> <span style="float:right">1318-119-2912</span>						
Opening Balance		0		75,934		75,934
<b>SOURCES</b>						
Misc		347,398		360,224		12,826
Total		347,398		360,224		12,826
<b>USES</b>						
Professional	5.99	285,480	5.91	281,630	-0.08	-3,850
Fringe		61,918		80,790		18,872
Operating		0		3,695		3,695
Transfer		0		75,934		75,934
Total	5.99	347,398	5.91	442,049	-0.08	94,651
Net Increase/Decrease in Funds		0		-81,825		-81,825
Ending Balance		0		-5,891		-5,891

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC SURGERY RES OPS</b> <span style="float:right">1318-119-2206</span>						
Opening Balance		0		-1,738		-1,738
<b>SOURCES</b>						
Misc		36,000		39,020		3,020
Transfers From Other Accounts		0		1,738		1,738
Total		36,000		40,758		4,758
<b>USES</b>						
Operating		36,000		35,733		-267
Total		36,000		35,733		-267
<b>Net Increase/Decrease in Funds</b>		0		5,025		5,025
<b>Ending Balance</b>		0		3,287		3,287
<b>UMC SURG-LV FAC SUPPORT</b> <span style="float:right">1318-119-2209</span>						
Opening Balance		0		535,053		535,053
<b>SOURCES</b>						
Misc		5,073,760		4,868,619		-205,141
Total		5,073,760		4,868,619		-205,141
<b>USES</b>						
Professional	12.41	4,078,020	11.52	4,061,590	-0.89	-16,430
Fringe		691,642		648,973		-42,669
Operating		304,098		216,448		-87,650
Transfer		0		535,053		535,053
Total	12.41	5,073,760	11.52	5,462,064	-0.89	388,304
<b>Net Increase/Decrease in Funds</b>		0		-593,445		-593,445
<b>Ending Balance</b>		0		-58,392		-58,392

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC SURG-LV RES SUPPORT</b> <span style="float:right">1318-119-2208</span>						
Opening Balance		0		16,755		16,755
<b>SOURCES</b>						
Misc		2,074,685		1,943,301		-131,384
Total		2,074,685		1,943,301		-131,384
<b>USES</b>						
Professional	29.43	1,520,954	29.13	1,505,298	-0.30	-15,656
Fringe		342,067		351,408		9,341
Operating		211,664		119,785		-91,879
Transfer		0		16,755		16,755
Total	29.43	2,074,685	29.13	1,993,246	-0.30	-81,439
<b>Net Increase/Decrease in Funds</b>		0		-49,945		-49,945
<b>Ending Balance</b>		0		-33,190		-33,190
<b>UNSOM ALUMNI AFFAIRS</b> <span style="float:right">1300-119-001R</span>						
Opening Balance		0		1,752		1,752
<b>SOURCES</b>						
Transfers From Other Accounts		234,774		99,153		-135,621
Total		234,774		99,153		-135,621
<b>USES</b>						
Professional	1.50	108,538	0.59	46,142	-0.91	-62,396
Classified	1.50	48,990	0.71	22,903	-0.79	-26,087
Fringe		57,757		17,767		-39,990
Operating		13,089		12,671		-418
Travel		6,400		940		-5,460
Total	3.00	234,774	1.30	100,423	-1.70	-134,351
<b>Net Increase/Decrease in Funds</b>		0		-1,270		-1,270
<b>Ending Balance</b>		0		482		482

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNSOM-DAR-LV</b> <span style="float:right"><b>1300-119-001Q</b></span>						
Opening Balance		2,139		2,139		0
<b>SOURCES</b>						
Transfers From Other Accounts		57,181		45,242		-11,939
Total		57,181		45,242		-11,939
<b>USES</b>						
Professional	-	42,860	0.41	34,902	0.41	-7,958
Fringe		11,915		9,799		-2,116
Operating		2,345		1,873		-472
Travel		2,200		806		-1,394
Total	0.00	59,320	0.41	47,380	0.41	-11,940
Net Increase/Decrease in Funds		-2,139		-2,138		1
Ending Balance		0		1		1
<b>VA FCM RES SUPPORT</b> <span style="float:right"><b>1319-119-0628</b></span>						
Opening Balance		0		-5,593		-5,593
<b>SOURCES</b>						
Misc		191,377		187,058		-4,319
Transfers From Other Accounts		0		5,593		5,593
Total		191,377		192,651		1,274
<b>USES</b>						
Professional	3.19	144,153	3.09	139,712	-0.10	-4,441
Fringe		47,224		45,259		-1,965
Total	3.19	191,377	3.09	184,971	-0.10	-6,406
Net Increase/Decrease in Funds		0		7,680		7,680
Ending Balance		0		2,087		2,087

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VA FCM-LV RES SUPPORT</b> <span style="float:right"><b>1319-119-2712</b></span>						
Opening Balance		0		-9,396		-9,396
<b>SOURCES</b>						
Misc		33,103		41,637		8,534
Transfers From Other Accounts		0		9,396		9,396
Total		33,103		51,033		17,930
<b>USES</b>						
Professional	0.60	27,300	0.59	27,055	-0.01	-245
Fringe		5,803		8,378		2,575
Total	0.60	33,103	0.59	35,433	-0.01	2,330
Net Increase/Decrease in Funds		0		15,600		15,600
Ending Balance		0		6,204		6,204
<b>VA IM-LV RES SUPPORT</b> <span style="float:right"><b>1319-119-0231</b></span>						
Opening Balance		0		34,310		34,310
<b>SOURCES</b>						
Misc		493,684		488,548		-5,136
Total		493,684		488,548		-5,136
<b>USES</b>						
Professional	8.32	385,388	7.88	365,088	-0.44	-20,300
Fringe		108,296		90,034		-18,262
Transfer		0		34,310		34,310
Total	8.32	493,684	7.88	489,432	-0.44	-4,252
Net Increase/Decrease in Funds		0		-884		-884
Ending Balance		0		33,426		33,426

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VA IM-RNO RES SUPPORT</b>	<b>1319-119-0810</b>					
Opening Balance		0		-289,482		-289,482
<b>SOURCES</b>						
Misc		1,442,354		1,534,659		92,305
Transfers From Other Accounts		0		289,482		289,482
Total		1,442,354		1,824,141		381,787
<b>USES</b>						
Professional	23.98	1,094,189	23.94	1,092,554	-0.04	-1,635
Fringe		325,677		328,369		2,692
Operating		22,488		0		-22,488
Total	23.98	1,442,354	23.94	1,420,923	-0.04	-21,431
<b>Net Increase/Decrease in Funds</b>		0		403,218		403,218
<b>Ending Balance</b>		0		113,736		113,736
<b>VA PSY-LV-RES SUPPORT</b>	<b>1319-119-2914</b>					
Opening Balance		0		-12,451		-12,451
<b>SOURCES</b>						
Misc		237,897		228,912		-8,985
Transfers From Other Accounts		0		12,451		12,451
Total		237,897		241,363		3,466
<b>USES</b>						
Professional	4.00	195,167	3.92	191,404	-0.08	-3,763
Fringe		42,730		43,276		546
Total	4.00	237,897	3.92	234,680	-0.08	-3,217
<b>Net Increase/Decrease in Funds</b>		0		6,683		6,683
<b>Ending Balance</b>		0		-5,768		-5,768

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VA PSY-RENO RES SUPPORT</b>	<b>1319-119-1621</b>					
Opening Balance		0		-74,817		-74,817
<b>SOURCES</b>						
Misc		331,077		302,309		-28,768
Transfers From Other Accounts		0		74,817		74,817
Total		331,077		377,126		46,049
<b>USES</b>						
Professional	5.25	248,918	4.99	236,373	-0.26	-12,545
Fringe		82,159		65,155		-17,004
Total	5.25	331,077	4.99	301,528	-0.26	-29,549
<b>Net Increase/Decrease in Funds</b>		0		75,598		75,598
<b>Ending Balance</b>		0		781		781
<b>VA-GERIATRICS</b>	<b>1319-119-081R</b>					
Opening Balance		0		8,658		8,658
<b>SOURCES</b>						
Misc		373,178		305,161		-68,017
Total		373,178		305,161		-68,017
<b>USES</b>						
Professional	7.11	281,298	6.05	239,315	-1.06	-41,983
Fringe		68,715		89,146		20,431
Operating		23,165		0		-23,165
Transfer		0		8,658		8,658
Total	7.11	373,178	6.05	337,119	-1.06	-36,059
<b>Net Increase/Decrease in Funds</b>		0		-31,958		-31,958
<b>Ending Balance</b>		0		-23,300		-23,300

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VA-SURG-LV RES SUPPORT</b> <span style="float:right"><b>1319-119-2211</b></span>						
Opening Balance		0		-4,612		-4,612
<b>SOURCES</b>						
Misc		152,178		152,569		391
Transfers From Other Accounts		0		4,612		4,612
Total		152,178		157,181		5,003
<b>USES</b>						
Professional	2.58	125,305	2.68	130,363	0.10	5,058
Fringe		26,873		32,508		5,635
Total	2.58	152,178	2.68	162,871	0.10	10,693
Net Increase/Decrease in Funds		0		-5,690		-5,690
Ending Balance		0		-10,302		-10,302
<b>WILLOW SPRGS FELLOWS PSY - RNO</b> <span style="float:right"><b>1318-119-1609</b></span>						
Opening Balance		0		-12,446		-12,446
<b>SOURCES</b>						
Gifts		62,859		0		-62,859
Misc		0		72,807		72,807
Transfers From Other Accounts		0		12,446		12,446
Total		62,859		85,253		22,394
<b>USES</b>						
Professional	0.89	48,169	0.82	44,643	-0.07	-3,526
Fringe		9,974		11,332		1,358
Operating		4,716		2,254		-2,462
Total	0.89	62,859	0.82	58,229	-0.07	-4,630
Net Increase/Decrease in Funds		0		27,024		27,024
Ending Balance		0		14,578		14,578

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WILSON START-UP</b> <span style="float:right"><b>1201-119-0124</b></span>						
<b>SOURCES</b>						
Transfers From Other Accounts		75,000		75,000		0
Total		75,000		75,000		0
<b>USES</b>						
Operating		75,000		33,861		-41,139
Total		75,000		33,861		-41,139
Net Increase/Decrease in Funds		0		41,139		41,139
Ending Balance		0		41,139		41,139

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14		2013-14		2013-14	
	Operating Budget		Actual		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION TOTAL</b>						
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<b>Opening Balance</b>		1,955,150		5,766,032		3,810,882
<b>SOURCES</b>						
Student Fees		214,150		214,900		750
Sales and Service		424,130		639,661		215,531
Indirect Cost Recovery		306,537		344,683		38,146
Investment/Endowment Income		164,524		186		-164,338
Gifts		8,042,204		940,433		-7,101,771
Misc		30,498,603		34,448,196		3,949,593
Transfers From Other Accounts		5,442,670		5,971,162		528,492
<b>Total</b>		45,092,818		42,559,221		-2,533,597
<b>USES</b>						
Professional	456.41	48,083,952	413.92	43,720,268	-42.49	-4,363,684
Graduate		79,151		107,112		27,961
Classified	9.48	435,941	10.27	465,896	0.79	29,955
Wages		94,676		98,180		3,504
Fringe		10,257,085		9,437,797		-819,288
Operating		7,245,060		5,141,526		-2,103,534
Travel		327,306		281,692		-45,614
Sales and Service Recharge		-49,648		-119,518		-69,870
Reimbursements		-20,941,637		-15,798,543		5,143,094
Transfer		537,864		3,461,954		2,924,090
<b>Total</b>	465.89	46,069,750	424.19	46,796,364	-41.70	726,614
<b>Net Increase/Decrease in Funds</b>		-976,932		-4,237,143		-3,260,211
<b>Ending Balance</b>		978,218		1,528,889		550,671

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14		2013-14		2013-14	
	Operating Budget		Actual		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>						
<b>F&amp;A REC BAKER</b> <span style="float: right;"><b>1207-119-0312</b></span>						
<b>Opening Balance</b>		57,254		57,339		85
<b>SOURCES</b>						
Indirect Cost Recovery		13,200		8,853		-4,347
<b>Total</b>		13,200		8,853		-4,347
<b>USES</b>						
Graduate		18,334		8,583		-9,751
Classified	-	0	0.01	496	0.01	496
Wages		5,000		8,879		3,879
Fringe		2,480		2,455		-25
Operating		5,700		6,741		1,041
Travel		0		3,674		3,674
<b>Total</b>	0.00	31,514	0.01	30,828	0.01	-686
<b>Net Increase/Decrease in Funds</b>		-18,314		-21,975		-3,661
<b>Ending Balance</b>		38,940		35,364		-3,576
<b>MISC PROG DEV - HUNTER</b> <span style="float: right;"><b>1201-119-0939</b></span>						
<b>Opening Balance</b>		82,635		82,635		0
<b>SOURCES</b>						
Transfers From Other Accounts		10,626		0		-10,626
<b>Total</b>		10,626		0		-10,626
<b>USES</b>						
Operating		51,000		0		-51,000
<b>Total</b>		51,000		0		-51,000
<b>Net Increase/Decrease in Funds</b>		-40,374		0		40,374
<b>Ending Balance</b>		42,261		82,635		40,374

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MISC PROG DEV - SHAPIRO</b> <span style="float:right">1201-119-0813</span>						
Opening Balance		59,727		95,113		35,386
<b>SOURCES</b>						
Sales and Service		78,000		6,471		-71,529
Total		78,000		6,471		-71,529
<b>USES</b>						
Professional	1.12	67,388	0.07	10,029	-1.05	-57,359
Fringe		21,550		1,169		-20,381
Operating		2,555		74		-2,481
Travel		2,000		1,086		-914
Total	1.12	93,493	0.07	12,358	-1.05	-81,135
Net Increase/Decrease in Funds		-15,493		-5,887		9,606
Ending Balance		44,234		89,226		44,992
<b>NEIL J REDFIELD RESEARCH</b> <span style="float:right">1311-119-002M</span>						
<b>SOURCES</b>						
Gifts		201,482		69,452		-132,030
Total		201,482		69,452		-132,030
<b>USES</b>						
Professional	-	88,547	0.33	34,949	0.33	-53,598
Wages		29,140		2,745		-26,395
Fringe		24,849		8,975		-15,874
Operating		55,446		22,485		-32,961
Travel		3,500		298		-3,202
Total	0.00	201,482	0.33	69,452	0.33	-132,030
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PSYCH DEPT CHAIR - RESEARCH</b> <span style="float:right">1201-119-1602</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		100,000		40,000		-60,000
Total		100,000		40,000		-60,000
<b>USES</b>						
Operating		100,000		1,623		-98,377
Travel		0		3,846		3,846
Transfer		0		276		276
Total		100,000		5,745		-94,255
Net Increase/Decrease in Funds		0		34,255		34,255
Ending Balance		0		34,255		34,255
<b>STRUGGLE AGAINST MUSCULAR DYSTROPHY</b> <span style="float:right">1311-119-141F</span>						
<b>SOURCES</b>						
Gifts		25,335		22,764		-2,571
Total		25,335		22,764		-2,571
<b>USES</b>						
Graduate		22,000		20,167		-1,833
Fringe		2,280		914		-1,366
Operating		1,055		1,683		628
Total		25,335		22,764		-2,571
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SUMBY SOM START-UP</b> <span style="float:right">1201-119-0905</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		185,000		185,000		0
<b>Total</b>		185,000		185,000		0
<b>USES</b>						
Fringe		0		1,093		1,093
Operating		185,000		48,787		-136,213
Travel		0		4,646		4,646
<b>Total</b>		185,000		54,526		-130,474
<b>Net Increase/Decrease in Funds</b>		0		130,474		130,474
<b>Ending Balance</b>		0		130,474		130,474
<b>SURGERY RESEARCH LAB</b> <span style="float:right">1318-119-2229</span>						
<b>Opening Balance</b>		0		13,694		13,694
<b>SOURCES</b>						
Misc		174,864		172,244		-2,620
<b>Total</b>		174,864		172,244		-2,620
<b>USES</b>						
Professional	0.30	29,489	0.30	29,489	0.00	0
Fringe		7,736		7,712		-24
Operating		137,639		135,529		-2,110
Transfer		0		13,694		13,694
<b>Total</b>	0.30	174,864	0.30	186,424	0.00	11,560
<b>Net Increase/Decrease in Funds</b>		0		-14,180		-14,180
<b>Ending Balance</b>		0		-486		-486

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNSOM START-UP SEUNGIL RO</b> <span style="float:right">1201-119-151C</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		62,500		62,500		0
<b>Total</b>		62,500		62,500		0
<b>USES</b>						
Wages		0		880		880
Fringe		0		21		21
Operating		62,500		43,809		-18,691
<b>Total</b>		62,500		44,710		-17,790
<b>Net Increase/Decrease in Funds</b>		0		17,790		17,790
<b>Ending Balance</b>		0		17,790		17,790
<b>UNSOM START-UP TOM GOULD</b> <span style="float:right">1201-119-151E</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		50,000		0
<b>Total</b>		50,000		50,000		0
<b>USES</b>						
Operating		50,000		8,819		-41,181
<b>Total</b>		50,000		8,819		-41,181
<b>Net Increase/Decrease in Funds</b>		0		41,181		41,181
<b>Ending Balance</b>		0		41,181		41,181



**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>UNSONM START-UP WEL YAN</b> <span style="float:right">1201-119-151D</span>					
<b>SOURCES</b>						
Transfers From Other Accounts		70,000		70,000		0
<b>Total</b>		70,000		70,000		0
<b>USES</b>						
Professional	-	40,000	-	30,000	-	-10,000
Fringe		10,800		9,035		-1,765
Operating		19,200		21,853		2,653
<b>Total</b>	0.00	70,000	0.00	60,888	0.00	-9,112
<b>Net Increase/Decrease in Funds</b>		0		9,112		9,112
<b>Ending Balance</b>		0		9,112		9,112
<b>RESEARCH TOTAL</b>						
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<b>Opening Balance</b>		199,616		248,781		49,165
<b>SOURCES</b>						
Sales and Service		78,000		6,471		-71,529
Indirect Cost Recovery		13,200		8,853		-4,347
Gifts		226,817		92,216		-134,601
Misc		174,864		172,244		-2,620
Transfers From Other Accounts		478,126		407,500		-70,626
<b>Total</b>		971,007		687,284		-283,723
<b>USES</b>						
Professional	1.42	225,424	0.70	104,467	-0.72	-120,957
Graduate		40,334		28,750		-11,584
Classified	-	0	0.01	496	0.01	496
Wages		34,140		12,504		-21,636
Fringe		69,695		31,374		-38,321
Operating		670,095		291,403		-378,692
Travel		5,500		13,550		8,050
Transfer		0		13,970		13,970
<b>Total</b>	1.42	1,045,188	0.71	496,514	-0.71	-548,674
<b>Net Increase/Decrease in Funds</b>		-74,181		190,770		264,951
<b>Ending Balance</b>		125,435		439,551		314,116

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>PUBLIC SERVICE</b>					
<b>DAIRY TESTING FY2014-2015</b> <span style="float:right">1206-119-1211</span>						
<b>SOURCES</b>						
Sales and Service		60,000		0		-60,000
Misc		0		22,500		22,500
<b>Total</b>		60,000		22,500		-37,500
<b>USES</b>						
Classified	-	12,941	-	0	-	-12,941
Fringe		2,886		0		-2,886
Operating		42,673		21,322		-21,351
Travel		1,500		2,176		676
<b>Total</b>	0.00	60,000	0.00	23,498	0.00	-36,502
<b>Net Increase/Decrease in Funds</b>		0		-998		-998
<b>Ending Balance</b>		0		-998		-998
<b>NE AHEC CONFERENCE ACCOUNT</b> <span style="float:right">1206-119-1808</span>						
<b>Opening Balance</b>		45,128		44,333		-795
<b>SOURCES</b>						
Sales and Service		55,000		118,535		63,535
<b>Total</b>		55,000		118,535		63,535
<b>USES</b>						
Professional	-	9,000	-	3,986	-	-5,014
Classified	-	0	0.09	3,994	0.09	3,994
Wages		2,001		0		-2,001
Fringe		860		1,531		671
Operating		60,000		120,936		60,936
Travel		3,000		1,950		-1,050
Transfer		5,000		3,013		-1,987
<b>Total</b>	0.00	79,861	0.09	135,410	0.09	55,549
<b>Net Increase/Decrease in Funds</b>		-24,861		-16,875		7,986
<b>Ending Balance</b>		20,267		27,458		7,191

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SPEECH PATHOLOGY CLINIC</b> <span style="float:right">1206-119-2002</span>						
<b>Opening Balance</b>		60,184		43,401		-16,783
<b>SOURCES</b>						
Sales and Service		132,298		119,941		-12,357
Misc		0		46		46
Transfers From Other Accounts		0		22,723		22,723
<b>Total</b>		132,298		142,710		10,412
<b>USES</b>						
Professional	1.00	79,504	0.95	67,047	-0.05	-12,457
Classified	0.79	25,902	0.66	21,801	-0.13	-4,101
Wages		0		2,050		2,050
Fringe		37,518		27,369		-10,149
Operating		16,150		37,893		21,743
Transfer		0		622		622
<b>Total</b>	1.79	159,074	1.61	156,782	-0.18	-2,292
<b>Net Increase/Decrease in Funds</b>		-26,776		-14,072		12,704
<b>Ending Balance</b>		33,408		29,329		-4,079
<b>STUDENT OUTREACH CLINIC</b> <span style="float:right">1311-119-2510</span>						
<b>SOURCES</b>						
Gifts		82,596		53,225		-29,371
<b>Total</b>		82,596		53,225		-29,371
<b>USES</b>						
Wages		7,200		6,000		-1,200
Fringe		108		90		-18
Operating		75,288		47,135		-28,153
<b>Total</b>		82,596		53,225		-29,371
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNSOM MEANINGFUL USE</b> <span style="float:right">1201-119-002N</span>						
<b>SOURCES</b>						
Misc		500,000		574,178		74,178
<b>Total</b>		500,000		574,178		74,178
<b>USES</b>						
Operating		500,000		502,000		2,000
<b>Total</b>		500,000		502,000		2,000
<b>Net Increase/Decrease in Funds</b>		0		72,178		72,178
<b>Ending Balance</b>		0		72,178		72,178
<b>PUBLIC SERVICE TOTAL</b>						
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<b>Opening Balance</b>		105,312		87,734		-17,578
<b>SOURCES</b>						
Sales and Service		247,298		238,476		-8,822
Gifts		82,596		53,225		-29,371
Misc		500,000		596,724		96,724
Transfers From Other Accounts		0		22,723		22,723
<b>Total</b>		829,894		911,148		81,254
<b>USES</b>						
Professional	1.00	88,504	0.95	71,033	-0.05	-17,471
Classified	0.79	38,843	0.75	25,795	-0.04	-13,048
Wages		9,201		8,050		-1,151
Fringe		41,372		28,990		-12,382
Operating		694,111		729,286		35,175
Travel		4,500		4,126		-374
Transfer		5,000		3,635		-1,365
<b>Total</b>	1.79	881,531	1.70	870,915	-0.09	-10,616
<b>Net Increase/Decrease in Funds</b>		-51,637		40,233		91,870
<b>Ending Balance</b>		53,675		127,967		74,292

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>						
<b>ADMIN SALARY REIMBURSEMENT</b> <span style="float:right">1201-119-001D</span>						
Opening Balance		0		21,866		21,866
<b>USES</b>						
Professional	1.53	135,861	1.31	123,937	-0.22	-11,924
Classified	0.33	18,209	0.89	38,963	0.56	20,754
Fringe		45,669		49,829		4,160
Operating		112,520		202,995		90,475
Travel		6,000		10,279		4,279
Reimbursements		-318,259		-404,562		-86,303
<b>Total</b>	<b>1.86</b>	<b>0</b>	<b>2.20</b>	<b>21,441</b>	<b>0.34</b>	<b>21,441</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-21,441</b>		<b>-21,441</b>
<b>Ending Balance</b>		<b>0</b>		<b>425</b>		<b>425</b>
<b>BASIC SCIENCE AND RESEARCH</b> <span style="float:right">1201-119-001L</span>						
Opening Balance		8,854		96		-8,758
<b>SOURCES</b>						
Transfers From Other Accounts		21,891		29,097		7,206
<b>Total</b>		<b>21,891</b>		<b>29,097</b>		<b>7,206</b>
<b>USES</b>						
Professional	-	10,000	-	10,000	-	0
Graduate		0		667		667
Fringe		335		325		-10
Operating		10,410		9,960		-450
Travel		8,000		3,016		-4,984
Transfer		2,000		1,800		-200
<b>Total</b>	<b>0.00</b>	<b>30,745</b>	<b>0.00</b>	<b>25,768</b>	<b>0.00</b>	<b>-4,977</b>
<b>Net Increase/Decrease in Funds</b>		<b>-8,854</b>		<b>3,329</b>		<b>12,183</b>
<b>Ending Balance</b>		<b>0</b>		<b>3,425</b>		<b>3,425</b>

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FRANCES DANT MED SCH OPERATING</b> <span style="float:right">1300-119-0043</span>						
Opening Balance		322,429		322,429		0
<b>SOURCES</b>						
Gifts		220,641		198,038		-22,603
Misc		209,609		0		-209,609
<b>Total</b>		<b>430,250</b>		<b>198,038</b>		<b>-232,212</b>
<b>USES</b>						
Operating		217,000		216,151		-849
Travel		2,000		0		-2,000
Transfer		384,609		144,395		-240,214
<b>Total</b>		<b>603,609</b>		<b>360,546</b>		<b>-243,063</b>
<b>Net Increase/Decrease in Funds</b>		<b>-173,359</b>		<b>-162,508</b>		<b>10,851</b>
<b>Ending Balance</b>		<b>149,070</b>		<b>159,921</b>		<b>10,851</b>
<b>GENERAL HOSPITAL ACCOUNT</b> <span style="float:right">1318-119-001B</span>						
Opening Balance		0		270,819		270,819
<b>SOURCES</b>						
Gifts		270,819		0		-270,819
Transfers From Other Accounts		0		2,516,133		2,516,133
<b>Total</b>		<b>270,819</b>		<b>2,516,133</b>		<b>2,245,314</b>
<b>USES</b>						
Operating		135,410		0		-135,410
Transfer		135,409		409,334		273,925
<b>Total</b>		<b>270,819</b>		<b>409,334</b>		<b>138,515</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>2,106,799</b>		<b>2,106,799</b>
<b>Ending Balance</b>		<b>0</b>		<b>2,377,618</b>		<b>2,377,618</b>

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>INFORMATION TECHNOLOGY NON-STA</b> <span style="float:right"><b>1201-119-5022</b></span>					
<b>Opening Balance</b>		165,442		20,984		-144,458
<b>SOURCES</b>						
Transfers From Other Accounts		1,123,087		705,000		-418,087
<b>Total</b>		1,123,087		705,000		-418,087
<b>USES</b>						
Professional	5.43	386,582	0.69	31,298	-4.74	-355,284
Classified	5.00	260,895	0.22	15,021	-4.78	-245,874
Wages		30,420		22,117		-8,303
Fringe		224,222		10,580		-213,642
Operating		242,644		125,310		-117,334
Travel		6,000		9,141		3,141
Transfer		0		485,537		485,537
<b>Total</b>	10.43	1,150,763	0.91	699,004	-9.52	-451,759
<b>Net Increase/Decrease in Funds</b>		-27,676		5,996		33,672
<b>Ending Balance</b>		137,766		26,980		-110,786
<b>INSTITUTIONAL ADVANCEMENT</b> <span style="float:right"><b>1201-119-5028</b></span>						
<b>Opening Balance</b>		490		2,003		1,513
<b>SOURCES</b>						
Transfers From Other Accounts		223,469		161,831		-61,638
<b>Total</b>		223,469		161,831		-61,638
<b>USES</b>						
Professional	1.50	144,000	1.23	82,705	-0.27	-61,295
Classified	0.50	17,738	-	0	-0.50	-17,738
Wages		6,000		4,375		-1,625
Fringe		43,490		24,626		-18,864
Operating		12,731		49,119		36,388
Travel		0		3,913		3,913
<b>Total</b>	2.00	223,959	1.23	164,738	-0.77	-59,221
<b>Net Increase/Decrease in Funds</b>		-490		-2,907		-2,417
<b>Ending Balance</b>		0		-904		-904

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>INTERLIBRARY LOAN-MEDICAL LIB</b> <span style="float:right"><b>1206-119-1911</b></span>					
<b>Opening Balance</b>		55,859		89,306		33,447
<b>SOURCES</b>						
Sales and Service		78,000		79,216		1,216
<b>Total</b>		78,000		79,216		1,216
<b>USES</b>						
Wages		4,800		6,541		1,741
Fringe		72		133		61
Operating		58,327		56,882		-1,445
Travel		3,000		0		-3,000
Sales and Service Recharge		0		-236		-236
<b>Total</b>		66,199		63,320		-2,879
<b>Net Increase/Decrease in Funds</b>		11,801		15,896		4,095
<b>Ending Balance</b>		67,660		105,202		37,542
<b>LV - PM/EMR OPERATING</b> <span style="float:right"><b>1201-119-002Q</b></span>						
<b>USES</b>						
Operating		702,722		679,670		-23,052
Travel		0		3,302		3,302
Reimbursements		-702,722		-682,972		19,750
<b>Total</b>		0		0		0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MEDICAL SCHOOL HOST FUND</b> <span style="float:right">1201-119-0010</span>						
Opening Balance		104,160		13,934		-90,226
<b>SOURCES</b>						
Transfers From Other Accounts		200,000		111,851		-88,149
Total		200,000		111,851		-88,149
<b>USES</b>						
Operating		196,184		110,549		-85,635
Total		196,184		110,549		-85,635
Net Increase/Decrease in Funds		3,816		1,302		-2,514
Ending Balance		107,976		15,236		-92,740
<b>MEDICAL SCHOOL HOST FUND LV</b> <span style="float:right">1201-119-002L</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		80,000		108,709		28,709
Total		80,000		108,709		28,709
<b>USES</b>						
Operating		80,000		97,460		17,460
Total		80,000		97,460		17,460
Net Increase/Decrease in Funds		0		11,249		11,249
Ending Balance		0		11,249		11,249
<b>MOJAVE NORTH - PM EMR OPERATING</b> <span style="float:right">1201-119-2116</span>						
<b>USES</b>						
Operating		27,434		22,584		-4,850
Reimbursements		-27,434		-22,584		4,850
Total		0		0		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MOJAVE SOUTH - PM EMR OPERATING</b> <span style="float:right">1201-119-2117</span>						
<b>USES</b>						
Operating		31,335		70,833		39,498
Reimbursements		-31,335		-70,833		-39,498
Total		0		0		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>PERFORMANCE COMPENSATION PLAN</b> <span style="float:right">1210-119-001A</span>						
Opening Balance		146,028		146,028		0
<b>SOURCES</b>						
Transfers From Other Accounts		13,749		30,531		16,782
Total		13,749		30,531		16,782
<b>USES</b>						
Professional		-	0.17	31,491	0.17	-1,684
Fringe		9,084		6,828		-2,256
Total	0.00	42,259	0.17	38,319	0.17	-3,940
Net Increase/Decrease in Funds		-28,510		-7,788		20,722
Ending Balance		117,518		138,240		20,722

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PERSONNEL NON-STATE</b> <span style="float:right">1201-119-5015</span>						
Opening Balance		50,071	0		-50,071	
<b>SOURCES</b>						
Transfers From Other Accounts		278,873	264,500		-14,373	
Total		278,873	264,500		-14,373	
<b>USES</b>						
Professional	1.00	59,813	1.00	58,358	0.00	-1,455
Classified	2.00	97,448	2.04	98,345	0.04	897
Wages		0		18,966		18,966
Fringe		68,308		69,212		904
Operating		3,040		18,464		15,424
Travel		0		973		973
Total	3.00	228,609	3.04	264,318	0.04	35,709
Net Increase/Decrease in Funds		50,264		182		-50,082
Ending Balance		100,335		182		-100,153
<b>RENO - PM/EMR OPERATING</b> <span style="float:right">1201-119-002P</span>						
<b>USES</b>						
Operating		335,226		260,887		-74,339
Travel		0		587		587
Reimbursements		-335,226		-241,707		93,519
Total		0		19,767		19,767
Net Increase/Decrease in Funds		0		-19,767		-19,767
Ending Balance		0		-19,767		-19,767

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RENO ADMIN NON-STATE</b> <span style="float:right">1201-119-5018</span>						
Opening Balance		0		-462		-462
<b>SOURCES</b>						
Transfers From Other Accounts		75,000		49,119		-25,881
Total		75,000		49,119		-25,881
<b>USES</b>						
Classified	-	0	-	2,040	-	2,040
Wages		0		500		500
Fringe		0		51		51
Operating		70,000		29,266		-40,734
Travel		5,000		1,183		-3,817
Total	0.00	75,000	0.00	33,040	0.00	-41,960
Net Increase/Decrease in Funds		0		16,079		16,079
Ending Balance		0		15,617		15,617
<b>RENO ADMIN SALARY REIMBURSEMNT</b> <span style="float:right">1201-119-001G</span>						
Opening Balance		0		11,983		11,983
<b>USES</b>						
Professional	1.52	134,761	1.31	120,337	-0.21	-14,424
Classified	0.33	18,209	0.40	21,976	0.07	3,767
Fringe		45,390		41,582		-3,808
Operating		492,330		490,506		-1,824
Travel		0		4,540		4,540
Reimbursements		-690,690		-627,575		63,115
Total	1.85	0	1.71	51,366	-0.14	51,366
Net Increase/Decrease in Funds		0		-51,366		-51,366
Ending Balance		0		-39,383		-39,383

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SMS PAYROLL CLEARING ACCOUNT</b> <span style="float:right">1211-119-001K</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		0		9,958		9,958
<b>Total</b>		0		9,958		9,958
<b>USES</b>						
Professional	-	3,235,080	-0.19	9,904	-0.19	-3,225,176
Graduate		292,821		0		-292,821
Classified	-	1,168,839	-	0	-	-1,168,839
Wages		67,819		0		-67,819
Fringe		1,311,954		2,415		-1,309,539
Reimbursements		-6,076,513		0		6,076,513
Transfer		0		9,958		9,958
<b>Total</b>	0.00	0	-0.19	22,277	-0.19	22,277
<b>Net Increase/Decrease in Funds</b>		0		-12,319		-12,319
<b>Ending Balance</b>		0		-12,319		-12,319
<b>UMC LIBRARY SERVICES</b> <span style="float:right">1318-119-1919</span>						
<b>Opening Balance</b>		5,655		11,407		5,752
<b>SOURCES</b>						
Misc		96,000		96,000		0
<b>Total</b>		96,000		96,000		0
<b>USES</b>						
Professional	0.20	13,333	0.20	13,000	0.00	-333
Fringe		4,071		2,396		-1,675
Operating		84,251		80,721		-3,530
<b>Total</b>	0.20	101,655	0.20	96,117	0.00	-5,538
<b>Net Increase/Decrease in Funds</b>		-5,655		-117		5,538
<b>Ending Balance</b>		0		11,290		11,290

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC MED LIB AGREEMENT</b> <span style="float:right">1201-119-1921</span>						
<b>Opening Balance</b>		0		1		1
<b>SOURCES</b>						
Transfers From Other Accounts		69,619		61,580		-8,039
<b>Total</b>		69,619		61,580		-8,039
<b>USES</b>						
Professional	0.80	53,333	0.80	51,998	0.00	-1,335
Fringe		16,286		9,583		-6,703
<b>Total</b>	0.80	69,619	0.80	61,581	0.00	-8,038
<b>Net Increase/Decrease in Funds</b>		0		-1		-1
<b>Ending Balance</b>		0		0		0
<b>UNSON GENERAL COUNSEL</b> <span style="float:right">1201-119-5026</span>						
<b>Opening Balance</b>		221,291		0		-221,291
<b>SOURCES</b>						
Transfers From Other Accounts		0		125,000		125,000
<b>Total</b>		0		125,000		125,000
<b>USES</b>						
Professional	1.00	115,000	0.19	12,588	-0.81	-102,412
Classified	-	0	-	230	-	230
Fringe		28,735		4,351		-24,384
Operating		4,305		1,091		-3,214
Transfer		0		106,739		106,739
<b>Total</b>	1.00	148,040	0.19	124,999	-0.81	-23,041
<b>Net Increase/Decrease in Funds</b>		-148,040		1		148,041
<b>Ending Balance</b>		73,251		1		-73,250

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14		2013-14		2013-14	
	Operating Budget		Actual		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT TOTAL</b>						
--						
<b>Opening Balance</b>		1,080,279		910,394		-169,885
<b>SOURCES</b>						
Sales and Service		78,000		79,216		1,216
Gifts		491,460		198,038		-293,422
Misc		305,609		96,000		-209,609
Transfers From Other Accounts		2,085,688		4,173,309		2,087,621
<b>Total</b>		2,960,757		4,546,563		1,585,806
<b>USES</b>						
Professional	12.98	4,320,938	6.71	545,616	-6.27	-3,775,322
Graduate		292,821		667		-292,154
Classified	8.16	1,581,338	3.55	176,575	-4.61	-1,404,763
Wages		109,039		52,499		-56,540
Fringe		1,797,616		221,911		-1,575,705
Operating		2,815,869		2,522,448		-293,421
Travel		30,000		36,934		6,934
Sales and Service Recharge		0		-236		-236
Reimbursements		-8,182,179		-2,050,233		6,131,946
Transfer		522,018		1,157,763		635,745
<b>Total</b>	21.14	3,287,460	10.26	2,663,944	-10.88	-623,516
<b>Net Increase/Decrease in Funds</b>		-326,703		1,882,619		2,209,322
<b>Ending Balance</b>		753,576		2,793,013		2,039,437

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14		2013-14		2013-14	
	Operating Budget		Actual		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
<b>MED STUDENT FEES- INSURANCE</b> <span style="float: right;"><b>1201-119-2413</b></span>						
<b>Opening Balance</b>		4,609		4,608		-1
<b>SOURCES</b>						
Student Fees		24,975		20,289		-4,686
<b>Total</b>		24,975		20,289		-4,686
<b>USES</b>						
Operating		29,584		10,338		-19,246
<b>Total</b>		29,584		10,338		-19,246
<b>Net Increase/Decrease in Funds</b>		-4,609		9,951		14,560
<b>Ending Balance</b>		0		14,559		14,559
<b>MEDICAL STUDENT FEES</b> <span style="float: right;"><b>1201-119-2409</b></span>						
<b>Opening Balance</b>		71,095		84,752		13,657
<b>SOURCES</b>						
Student Fees		135,904		143,576		7,672
<b>Total</b>		135,904		143,576		7,672
<b>USES</b>						
Professional	1.60	110,794	1.60	115,797	0.00	5,003
Graduate		0		1,400		1,400
Classified	0.50	15,096	0.50	14,791	0.00	-305
Wages		0		4,100		4,100
Fringe		44,888		41,363		-3,525
Operating		36,221		14,246		-21,975
Travel		0		3,243		3,243
<b>Total</b>	2.10	206,999	2.10	194,940	0.00	-12,059
<b>Net Increase/Decrease in Funds</b>		-71,095		-51,364		19,731
<b>Ending Balance</b>		0		33,388		33,388



**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOM STUDENT HOUSING</b>					<b>1201-119-2418</b>	
Opening Balance		11,861		8,153		-3,708
<b>SOURCES</b>						
Sales and Service		25,800		10,236		-15,564
Total		25,800		10,236		-15,564
<b>USES</b>						
Operating		25,510		14,435		-11,075
Total		25,510		14,435		-11,075
Net Increase/Decrease in Funds		290		-4,199		-4,489
Ending Balance		12,151		3,954		-8,197
<b>STUDENT ACCESS</b>					<b>1201-119-2416</b>	
Opening Balance		0		12,719		12,719
<b>SOURCES</b>						
Student Fees		830,000		1,106,321		276,321
Total		830,000		1,106,321		276,321
<b>USES</b>						
Operating		830,000		1,062,372		232,372
Total		830,000		1,062,372		232,372
Net Increase/Decrease in Funds		0		43,949		43,949
Ending Balance		0		56,668		56,668

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES TOTAL</b>						
--						
Opening Balance		87,565		110,232		22,667
<b>SOURCES</b>						
Student Fees		990,879		1,270,186		279,307
Sales and Service		25,800		10,236		-15,564
Total		1,016,679		1,280,422		263,743
<b>USES</b>						
Professional	1.60	110,794	1.60	115,797	0.00	5,003
Graduate		0		1,400		1,400
Classified	0.50	15,096	0.50	14,791	0.00	-305
Wages		0		4,100		4,100
Fringe		44,888		41,363		-3,525
Operating		921,315		1,101,391		180,076
Travel		0		3,243		3,243
Total	2.10	1,092,093	2.10	1,282,085	0.00	189,992
Net Increase/Decrease in Funds		-75,414		-1,663		73,751
Ending Balance		12,151		108,569		96,418

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>AUXILIARY ENTERPRISE</b>						
<b>STUDENT HEALTH SERVICES</b> <span style="float:right">1709-119-2101</span>						
Opening Balance		991,800		1,028,065		36,265
<b>SOURCES</b>						
Student Fees		2,830,000		2,968,447		138,447
Sales and Service		350,000		404,816		54,816
Total		3,180,000		3,373,263		193,263
<b>USES</b>						
Professional	10.55	1,803,052	9.72	1,485,081	-0.83	-317,971
Wages		8,320		14,261		5,941
Fringe		357,866		339,722		-18,144
Operating		1,793,695		1,634,470		-159,225
Travel		11,600		13,218		1,618
Transfer		6,000		6,000		0
Total	10.55	3,980,533	9.72	3,492,752	-0.83	-487,781
<b>Net Increase/Decrease in Funds</b>		-800,533		-119,489		681,044
<b>Ending Balance</b>		191,267		908,576		717,309

**Medical School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MED TOTAL</b>						
<b>Opening Balance</b> <span style="float:right">--</span>						
Opening Balance		4,419,722		8,151,238		3,731,516
<b>SOURCES</b>						
Student Fees		4,035,029		4,453,533		418,504
Sales and Service		1,203,228		1,378,876		175,648
Indirect Cost Recovery		319,737		353,536		33,799
Investment/Endowment Income		164,524		186		-164,338
Gifts		8,843,077		1,283,912		-7,559,165
Misc		31,479,076		35,313,164		3,834,088
Transfers From Other Accounts		8,006,484		10,574,694		2,568,210
Total		54,051,155		53,357,901		-693,254
<b>USES</b>						
Professional	483.96	54,632,664	433.60	46,042,262	-50.36	-8,590,402
Graduate		412,306		137,929		-274,377
Classified	18.93	2,071,218	15.08	683,553	-3.85	-1,387,665
Wages		255,376		189,594		-65,782
Fringe		12,568,522		10,101,157		-2,467,365
Operating		14,140,145		11,420,524		-2,719,621
Travel		378,906		352,763		-26,143
Sales and Service Recharge		-49,648		-119,754		-70,106
Reimbursements		-29,123,816		-17,848,776		11,275,040
Transfer		1,070,882		4,643,322		3,572,440
Total	502.89	56,356,555	448.68	55,602,574	-54.21	-753,981
<b>Net Increase/Decrease in Funds</b>		-2,305,400		-2,244,673		60,727
<b>Ending Balance</b>		2,114,322		5,906,565		3,792,243

**Intercollegiate Athletics, UNR**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
<b>ACADEMIC CENTER LOAN</b> <span style="float:right">1202-107-0031</span>						
<b>USES</b>						
Operating		104,823		0		-104,823
<b>Total</b>		<b>104,823</b>		<b>0</b>		<b>-104,823</b>
<b>Net Increase/Decrease in Funds</b>		<b>-104,823</b>		<b>0</b>		<b>104,823</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>ADMINISTRATION ATHLETICS</b> <span style="float:right">1202-107-0010</span>						
<b>USES</b>						
Professional	11.33	1,316,027	12.45	1,054,485	1.12	-261,542
Graduate		0		15,500		15,500
Classified	-	0	-	471	-	471
Wages		25,000		25,970		970
Fringe		310,360		278,274		-32,086
Operating		1,756,997		2,213,335		456,338
Travel		10,000		21,182		11,182
Transfer		0		2,138		2,138
<b>Total</b>	<b>11.33</b>	<b>3,418,384</b>	<b>12.45</b>	<b>3,611,355</b>	<b>1.12</b>	<b>192,971</b>
<b>Net Increase/Decrease in Funds</b>		<b>-3,418,384</b>		<b>-3,611,355</b>		<b>-192,971</b>
<b>Ending Balance</b>		<b>-3,361,997</b>		<b>-3,611,355</b>		<b>-249,358</b>
<b>BASEBALL</b> <span style="float:right">1202-107-0102</span>						
<b>USES</b>						
Professional	3.00	209,565	3.12	243,834	0.12	34,269
Fringe		62,172		70,520		8,348
Operating		160,875		332,359		171,484
Travel		1,500		778		-722
<b>Total</b>	<b>3.00</b>	<b>434,112</b>	<b>3.12</b>	<b>647,491</b>	<b>0.12</b>	<b>213,379</b>
<b>Net Increase/Decrease in Funds</b>		<b>-434,112</b>		<b>-647,491</b>		<b>-213,379</b>
<b>Ending Balance</b>		<b>0</b>		<b>-647,491</b>		<b>-647,491</b>

**Intercollegiate Athletics, UNR**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BASEBALL (M)</b> <span style="float:right">1202-107-2001</span>						
<b>USES</b>						
Operating		66,800		74,224		7,424
<b>Total</b>		<b>66,800</b>		<b>74,224</b>		<b>7,424</b>
<b>Net Increase/Decrease in Funds</b>		<b>-66,800</b>		<b>-74,224</b>		<b>-7,424</b>
<b>Ending Balance</b>		<b>0</b>		<b>-74,224</b>		<b>-74,224</b>
<b>BASKETBALL</b> <span style="float:right">1202-107-0202</span>						
<b>USES</b>						
Professional	4.00	716,840	3.15	709,084	-0.85	-7,756
Graduate		0		13,950		13,950
Fringe		139,570		142,347		2,777
Operating		362,528		638,703		276,175
Travel		6,000		5,858		-142
<b>Total</b>	<b>4.00</b>	<b>1,224,938</b>	<b>3.15</b>	<b>1,509,942</b>	<b>-0.85</b>	<b>285,004</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1,224,938</b>		<b>-1,509,942</b>		<b>-285,004</b>
<b>Ending Balance</b>		<b>0</b>		<b>-1,509,942</b>		<b>-1,509,942</b>
<b>BASKETBALL (M)</b> <span style="float:right">1202-107-2002</span>						
<b>Opening Balance</b>		<b>0</b>		<b>-90</b>		<b>-90</b>
<b>USES</b>						
Operating		172,900		182,555		9,655
<b>Total</b>		<b>172,900</b>		<b>182,555</b>		<b>9,655</b>
<b>Net Increase/Decrease in Funds</b>		<b>-172,900</b>		<b>-182,555</b>		<b>-9,655</b>
<b>Ending Balance</b>		<b>0</b>		<b>-182,645</b>		<b>-182,645</b>

**Intercollegiate Athletics, UNR**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>BASKETBALL (W) 1202-107-2003</b>					
<b>USES</b>						
Operating		152,955		161,501		8,546
<b>Total</b>		<b>152,955</b>		<b>161,501</b>		<b>8,546</b>
<b>Net Increase/Decrease in Funds</b>		<b>-152,955</b>		<b>-161,501</b>		<b>-8,546</b>
<b>Ending Balance</b>		<b>0</b>		<b>-161,501</b>		<b>-161,501</b>
<b>CENTRAL SPORTS INFORMATION 1202-107-1402</b>						
<b>USES</b>						
Professional	5.00	260,191	4.48	215,699	-0.52	-44,492
Graduate		15,400		5,533		-9,867
Wages		5,000		7,593		2,593
Fringe		87,938		71,734		-16,204
Operating		56,132		60,117		3,985
Travel		5,000		5,754		754
<b>Total</b>	<b>5.00</b>	<b>429,661</b>	<b>4.48</b>	<b>366,430</b>	<b>-0.52</b>	<b>-63,231</b>
<b>Net Increase/Decrease in Funds</b>		<b>-429,661</b>		<b>-366,430</b>		<b>63,231</b>
<b>Ending Balance</b>		<b>0</b>		<b>-366,430</b>		<b>-366,430</b>
<b>CHEER 1202-107-0047</b>						
<b>USES</b>						
Professional	-	9,000	-	3,750	-	-5,250
Fringe		441		118		-323
Operating		35,000		19,373		-15,627
<b>Total</b>	<b>0.00</b>	<b>44,441</b>	<b>0.00</b>	<b>23,241</b>	<b>0.00</b>	<b>-21,200</b>
<b>Net Increase/Decrease in Funds</b>		<b>-44,441</b>		<b>-23,241</b>		<b>21,200</b>
<b>Ending Balance</b>		<b>0</b>		<b>-23,241</b>		<b>-23,241</b>

**Intercollegiate Athletics, UNR**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>EQUIPMENT ROOM OPERATIONS 1202-107-1706</b>					
<b>USES</b>						
Operating		23,500		14,419		-9,081
Travel		2,000		2,108		108
<b>Total</b>		<b>25,500</b>		<b>16,527</b>		<b>-8,973</b>
<b>Net Increase/Decrease in Funds</b>		<b>-25,500</b>		<b>-16,527</b>		<b>8,973</b>
<b>Ending Balance</b>		<b>0</b>		<b>-16,527</b>		<b>-16,527</b>
<b>EXHAUSTED ELIGIBILITY 1202-107-2016</b>						
<b>USES</b>						
Operating		95,405		143,951		48,546
<b>Total</b>		<b>95,405</b>		<b>143,951</b>		<b>48,546</b>
<b>Net Increase/Decrease in Funds</b>		<b>-95,405</b>		<b>-143,951</b>		<b>-48,546</b>
<b>Ending Balance</b>		<b>0</b>		<b>-143,951</b>		<b>-143,951</b>
<b>FOOTBALL 1202-107-0302</b>						
<b>USES</b>						
Professional	11.74	1,705,611	11.49	1,652,982	-0.25	-52,629
Graduate		67,200		65,450		-1,750
Wages		0		5,735		5,735
Fringe		373,759		382,160		8,401
Operating		1,306,175		1,766,740		460,565
Travel		10,000		12,391		2,391
<b>Total</b>	<b>11.74</b>	<b>3,462,745</b>	<b>11.49</b>	<b>3,885,458</b>	<b>-0.25</b>	<b>422,713</b>
<b>Net Increase/Decrease in Funds</b>		<b>-3,462,745</b>		<b>-3,885,458</b>		<b>-422,713</b>
<b>Ending Balance</b>		<b>0</b>		<b>-3,885,458</b>		<b>-3,885,458</b>

**Intercollegiate Athletics, UNR**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FOOTBALL (M) 1202-107-2004</b>						
<b>USES</b>						
Operating		904,375		900,128		-4,247
Total		904,375		900,128		-4,247
<b>Net Increase/Decrease in Funds</b>		-904,375		-900,128		4,247
<b>Ending Balance</b>		0		-900,128		-900,128
<b>GAMES MGMT/FACILITIES 1202-107-0802</b>						
<b>USES</b>						
Professional	2.00	173,671	1.21	134,389	-0.79	-39,282
Classified	-	0	-	5,813	-	5,813
Wages		20,000		24,242		4,242
Fringe		45,829		33,521		-12,308
Operating		566,634		1,047,440		480,806
Total	2.00	806,134	1.21	1,245,405	-0.79	439,271
<b>Net Increase/Decrease in Funds</b>		-806,134		-1,245,405		-439,271
<b>Ending Balance</b>		0		-1,245,405		-1,245,405
<b>GOLF (M) 1202-107-2005</b>						
<b>USES</b>						
Operating		27,815		30,548		2,733
Total		27,815		30,548		2,733
<b>Net Increase/Decrease in Funds</b>		-27,815		-30,548		-2,733
<b>Ending Balance</b>		0		-30,548		-30,548
<b>GOLF (W) 1202-107-2006</b>						
<b>USES</b>						
Operating		61,070		58,035		-3,035
Total		61,070		58,035		-3,035
<b>Net Increase/Decrease in Funds</b>		-61,070		-58,035		3,035
<b>Ending Balance</b>		0		-58,035		-58,035

**Intercollegiate Athletics, UNR**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GOLF-WOMEN'S 1202-107-2102</b>						
<b>USES</b>						
Operating		63,500		77,409		13,909
Travel		0		606		606
Total		63,500		78,015		14,515
<b>Net Increase/Decrease in Funds</b>		-63,500		-78,015		-14,515
<b>Ending Balance</b>		0		-78,015		-78,015
<b>ICA BASKETBALL 1311-107-0205</b>						
<b>SOURCES</b>						
Gifts		56,452		100,098		43,646
Total		56,452		100,098		43,646
<b>USES</b>						
Professional	1.00	40,720	0.92	36,850	-0.08	-3,870
Fringe		15,732		14,524		-1,208
Operating		0		48,724		48,724
Total	1.00	56,452	0.92	100,098	-0.08	43,646
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>MEN'S GOLF 1202-107-0402</b>						
<b>USES</b>						
Professional	1.00	57,960	0.98	58,783	-0.02	823
Fringe		17,436		17,327		-109
Operating		56,788		104,900		48,112
Travel		0		285		285
Total	1.00	132,184	0.98	181,295	-0.02	49,111
<b>Net Increase/Decrease in Funds</b>		-132,184		-181,295		-49,111
<b>Ending Balance</b>		0		-181,295		-181,295

**Intercollegiate Athletics, UNR**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>MEN'S RIFLE 1202-107-0602</b>					
<b>USES</b>						
Professional	-	10,000	-	10,000	-	0
Fringe		490		240		-250
Operating		32,200		36,015		3,815
<b>Total</b>	<b>0.00</b>	<b>42,690</b>	<b>0.00</b>	<b>46,255</b>	<b>0.00</b>	<b>3,565</b>
<b>Net Increase/Decrease in Funds</b>		<b>-42,690</b>		<b>-46,255</b>		<b>-3,565</b>
<b>Ending Balance</b>		<b>0</b>		<b>-46,255</b>		<b>-46,255</b>
<b>MEN'S TENNIS 1202-107-0501</b>						
<b>USES</b>						
Professional	1.00	51,380	0.98	50,118	-0.02	-1,262
Graduate		6,300		6,975		675
Fringe		18,365		18,154		-211
Operating		44,336		95,243		50,907
Travel		0		720		720
<b>Total</b>	<b>1.00</b>	<b>120,381</b>	<b>0.98</b>	<b>171,210</b>	<b>-0.02</b>	<b>50,829</b>
<b>Net Increase/Decrease in Funds</b>		<b>-120,381</b>		<b>-171,210</b>		<b>-50,829</b>
<b>Ending Balance</b>		<b>0</b>		<b>-171,210</b>		<b>-171,210</b>
<b>NCAA MINIMUM ELIGIBILITY 1202-107-2014</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		0		41,728		41,728
<b>Total</b>		<b>0</b>		<b>41,728</b>		<b>41,728</b>
<b>USES</b>						
Operating		0		43,529		43,529
<b>Total</b>		<b>0</b>		<b>43,529</b>		<b>43,529</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-1,801</b>		<b>-1,801</b>
<b>Ending Balance</b>		<b>0</b>		<b>-1,801</b>		<b>-1,801</b>

**Intercollegiate Athletics, UNR**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>PROMOTION &amp; MARKETING 1202-107-1603</b>					
<b>USES</b>						
Professional	3.50	206,749	3.56	233,810	0.06	27,061
Fringe		67,399		60,914		-6,485
Operating		101,927		141,738		39,811
Travel		1,000		3,989		2,989
<b>Total</b>	<b>3.50</b>	<b>377,075</b>	<b>3.56</b>	<b>440,451</b>	<b>0.06</b>	<b>63,376</b>
<b>Net Increase/Decrease in Funds</b>		<b>-377,075</b>		<b>-440,451</b>		<b>-63,376</b>
<b>Ending Balance</b>		<b>0</b>		<b>-440,451</b>		<b>-440,451</b>
<b>REVENUE CONTROL-GENERAL 1202-107-0002</b>						
<b>Opening Balance</b>		<b>-3,000,000</b>		<b>-8,425,598</b>		<b>-5,425,598</b>
<b>SOURCES</b>						
Student Fees		2,335,000		2,467,011		132,011
Sales and Service		10,269,500		8,678,853		-1,590,647
Investment/Endowment Income		250,000		0		-250,000
Gifts		3,544,823		0		-3,544,823
Misc		0		3,512,996		3,512,996
Transfers From Other Accounts		111,300		550,089		438,789
<b>Total</b>		<b>16,510,623</b>		<b>15,208,949</b>		<b>-1,301,674</b>
<b>USES</b>						
Sales and Service Recharge		0		-54,560		-54,560
<b>Total</b>		<b>0</b>		<b>-54,560</b>		<b>-54,560</b>
<b>Net Increase/Decrease in Funds</b>		<b>16,510,623</b>		<b>15,263,509</b>		<b>-1,247,114</b>
<b>Ending Balance</b>		<b>0</b>		<b>6,837,911</b>		<b>6,837,911</b>
<b>RIFLE 1202-107-2015</b>						
<b>USES</b>						
Operating		11,350		37,879		26,529
<b>Total</b>		<b>11,350</b>		<b>37,879</b>		<b>26,529</b>
<b>Net Increase/Decrease in Funds</b>		<b>-11,350</b>		<b>-37,879</b>		<b>-26,529</b>
<b>Ending Balance</b>		<b>0</b>		<b>-37,879</b>		<b>-37,879</b>

**Intercollegiate Athletics, UNR**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SKIING-WOMEN</b>	<b>1202-107-1802</b>					
<b>USES</b>						
Wages		45,000		51,571		6,571
Fringe		675		821		146
Total		45,675		52,392		6,717
<b>Net Increase/Decrease in Funds</b>		-45,675		-52,392		-6,717
<b>Ending Balance</b>		0		-52,392		-52,392
<b>SOCCER</b>	<b>1202-107-2013</b>					
<b>USES</b>						
Operating		108,200		107,352		-848
Total		108,200		107,352		-848
<b>Net Increase/Decrease in Funds</b>		-108,200		-107,352		848
<b>Ending Balance</b>		0		-107,352		-107,352
<b>SOCCER WOMEN'S</b>	<b>1202-107-2303</b>					
<b>USES</b>						
Operating		105,000		145,902		40,902
Total		105,000		145,902		40,902
<b>Net Increase/Decrease in Funds</b>		-105,000		-145,902		-40,902
<b>Ending Balance</b>		0		-145,902		-145,902
<b>SOFTBALL</b>	<b>1202-107-2012</b>					
<b>USES</b>						
Operating		110,955		125,311		14,356
Total		110,955		125,311		14,356
<b>Net Increase/Decrease in Funds</b>		-110,955		-125,311		-14,356
<b>Ending Balance</b>		0		-125,311		-125,311

**Intercollegiate Athletics, UNR**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOFTBALL WOMEN'S</b>	<b>1202-107-2402</b>					
<b>USES</b>						
Operating		130,000		109,726		-20,274
Travel		0		1,012		1,012
Total		130,000		110,738		-19,262
<b>Net Increase/Decrease in Funds</b>		-130,000		-110,738		19,262
<b>Ending Balance</b>		0		-110,738		-110,738
<b>SPORTS MEDICINE/STRNGTH CNDTNG</b>	<b>1202-107-1702</b>					
<b>USES</b>						
Professional	4.00	186,185	3.78	203,585	-0.22	17,400
Graduate		42,000		46,500		4,500
Fringe		72,730		72,911		181
Operating		350,348		392,017		41,669
Travel		3,500		3,664		164
Total	4.00	654,763	3.78	718,677	-0.22	63,914
<b>Net Increase/Decrease in Funds</b>		-654,763		-718,677		-63,914
<b>Ending Balance</b>		0		-718,677		-718,677
<b>STRENGTH/CONDITIONING</b>	<b>1202-107-1704</b>					
<b>USES</b>						
Professional	2.00	100,740	1.75	98,767	-0.25	-1,973
Graduate		33,600		33,343		-257
Fringe		39,217		32,953		-6,264
Operating		24,672		39,386		14,714
Travel		2,000		1,918		-82
Total	2.00	200,229	1.75	206,367	-0.25	6,138
<b>Net Increase/Decrease in Funds</b>		-200,229		-206,367		-6,138
<b>Ending Balance</b>		0		-206,367		-206,367

**Intercollegiate Athletics, UNR**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SWIMMING/DIVING</b> <span style="float:right">1202-107-2010</span>						
<b>USES</b>						
Operating		140,340		157,774		17,434
Total		140,340		157,774		17,434
<b>Net Increase/Decrease in Funds</b>		-140,340		-157,774		-17,434
<b>Ending Balance</b>		0		-157,774		-157,774
<b>TENNIS (M)</b> <span style="float:right">1202-107-2007</span>						
<b>USES</b>						
Operating		32,640		29,837		-2,803
Total		32,640		29,837		-2,803
<b>Net Increase/Decrease in Funds</b>		-32,640		-29,837		2,803
<b>Ending Balance</b>		0		-29,837		-29,837
<b>TENNIS (W)</b> <span style="float:right">1202-107-2008</span>						
<b>USES</b>						
Operating		93,060		88,610		-4,450
Total		93,060		88,610		-4,450
<b>Net Increase/Decrease in Funds</b>		-93,060		-88,610		4,450
<b>Ending Balance</b>		0		-88,610		-88,610
<b>TICKET ADMINISTRATION</b> <span style="float:right">1202-107-1501</span>						
<b>USES</b>						
Professional	2.00	93,237	1.97	90,959	-0.03	-2,278
Wages		15,000		11,908		-3,092
Fringe		33,803		33,790		-13
Operating		42,472		48,177		5,705
Travel		0		467		467
Total	2.00	184,512	1.97	185,301	-0.03	789
<b>Net Increase/Decrease in Funds</b>		-184,512		-185,301		-789
<b>Ending Balance</b>		0		-185,301		-185,301

**Intercollegiate Athletics, UNR**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TRACK/X-COUNTRY</b> <span style="float:right">1202-107-2011</span>						
<b>USES</b>						
Operating		176,765		175,427		-1,338
Total		176,765		175,427		-1,338
<b>Net Increase/Decrease in Funds</b>		-176,765		-175,427		1,338
<b>Ending Balance</b>		0		-175,427		-175,427
<b>VARSITY VILLAGE LOAN</b> <span style="float:right">1202-107-0029</span>						
<b>USES</b>						
Operating		382,529		0		-382,529
Total		382,529		0		-382,529
<b>Net Increase/Decrease in Funds</b>		-382,529		0		382,529
<b>Ending Balance</b>		0		0		0
<b>VIDEO OPERATIONS</b> <span style="float:right">1202-107-1705</span>						
<b>USES</b>						
Operating		8,500		6,842		-1,658
Total		8,500		6,842		-1,658
<b>Net Increase/Decrease in Funds</b>		-8,500		-6,842		1,658
<b>Ending Balance</b>		0		-6,842		-6,842
<b>VOLLEYBALL</b> <span style="float:right">1202-107-2009</span>						
<b>USES</b>						
Operating		139,265		139,710		445
Total		139,265		139,710		445
<b>Net Increase/Decrease in Funds</b>		-139,265		-139,710		-445
<b>Ending Balance</b>		0		-139,710		-139,710



**Intercollegiate Athletics, UNR**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>WOMEN'S BASKETBALL</b> <span style="float:right">1202-107-0902</span>					
<b>USES</b>						
Professional	5.00	412,560	4.84	399,110	-0.16	-13,450
Graduate		16,800		16,900		100
Wages		3,000		2,880		-120
Fringe		116,966		116,813		-153
Operating		334,736		357,775		23,039
Travel		4,500		10,446		5,946
<b>Total</b>	<b>5.00</b>	<b>888,562</b>	<b>4.84</b>	<b>903,924</b>	<b>-0.16</b>	<b>15,362</b>
<b>Net Increase/Decrease in Funds</b>		<b>-888,562</b>		<b>-903,924</b>		<b>-15,362</b>
<b>Ending Balance</b>		<b>0</b>		<b>-903,924</b>		<b>-903,924</b>
<b>WOMEN'S CROSS COUNTRY/TRACK</b> <span style="float:right">1202-107-1301</span>						
<b>USES</b>						
Professional	3.00	158,838	2.90	159,272	-0.10	434
Fringe		53,497		52,853		-644
Operating		204,518		233,877		29,359
Travel		0		5,436		5,436
<b>Total</b>	<b>3.00</b>	<b>416,853</b>	<b>2.90</b>	<b>451,438</b>	<b>-0.10</b>	<b>34,585</b>
<b>Net Increase/Decrease in Funds</b>		<b>-416,853</b>		<b>-451,438</b>		<b>-34,585</b>
<b>Ending Balance</b>		<b>0</b>		<b>-451,438</b>		<b>-451,438</b>
<b>WOMEN'S SWIMMING/DIVING</b> <span style="float:right">1202-107-1001</span>						
<b>USES</b>						
Professional	3.00	137,432	2.94	134,052	-0.06	-3,380
Wages		6,000		8,924		2,924
Fringe		49,878		40,814		-9,064
Operating		154,509		131,072		-23,437
<b>Total</b>	<b>3.00</b>	<b>347,819</b>	<b>2.94</b>	<b>314,862</b>	<b>-0.06</b>	<b>-32,957</b>
<b>Net Increase/Decrease in Funds</b>		<b>-347,819</b>		<b>-314,862</b>		<b>32,957</b>
<b>Ending Balance</b>		<b>0</b>		<b>-314,862</b>		<b>-314,862</b>

**Intercollegiate Athletics, UNR**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>WOMEN'S TENNIS</b> <span style="float:right">1202-107-1101</span>					
<b>USES</b>						
Professional	1.00	51,380	0.98	50,118	-0.02	-1,262
Graduate		6,300		6,975		675
Fringe		18,365		18,146		-219
Operating		69,586		76,868		7,282
<b>Total</b>	<b>1.00</b>	<b>145,631</b>	<b>0.98</b>	<b>152,107</b>	<b>-0.02</b>	<b>6,476</b>
<b>Net Increase/Decrease in Funds</b>		<b>-145,631</b>		<b>-152,107</b>		<b>-6,476</b>
<b>Ending Balance</b>		<b>0</b>		<b>-152,107</b>		<b>-152,107</b>
<b>WOMEN'S VOLLEYBALL</b> <span style="float:right">1202-107-1201</span>						
<b>USES</b>						
Professional	3.00	190,088	2.88	171,433	-0.12	-18,655
Wages		0		803		803
Fringe		55,923		54,335		-1,588
Operating		134,573		156,753		22,180
Travel		1,500		5,349		3,849
<b>Total</b>	<b>3.00</b>	<b>382,084</b>	<b>2.88</b>	<b>388,673</b>	<b>-0.12</b>	<b>6,589</b>
<b>Net Increase/Decrease in Funds</b>		<b>-382,084</b>		<b>-388,673</b>		<b>-6,589</b>
<b>Ending Balance</b>		<b>0</b>		<b>-388,673</b>		<b>-388,673</b>
<b>WOMEN'S VOLLEYBALL FUND</b> <span style="float:right">1311-107-1203</span>						
<b>SOURCES</b>						
Gifts		45,578		28,316		-17,262
<b>Total</b>		<b>45,578</b>		<b>28,316</b>		<b>-17,262</b>
<b>USES</b>						
Professional	1.00	31,480	0.57	19,884	-0.43	-11,596
Fringe		14,098		8,280		-5,818
Operating		0		152		152
<b>Total</b>	<b>1.00</b>	<b>45,578</b>	<b>0.57</b>	<b>28,316</b>	<b>-0.43</b>	<b>-17,262</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Intercollegiate Athletics, UNR**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES TOTAL</b>						
--						
<b>Opening Balance</b>		-3,000,000		-8,425,688		-5,425,688
<b>SOURCES</b>						
Student Fees		2,335,000		2,467,011		132,011
Sales and Service		10,269,500		8,678,853		-1,590,647
Investment/Endowment Income		250,000		0		-250,000
Gifts		3,646,853		128,414		-3,518,439
Misc		0		3,512,996		3,512,996
Transfers From Other Accounts		111,300		591,817		480,517
<b>Total</b>		16,612,653		15,379,091		-1,233,562
<b>USES</b>						
Professional	67.57	6,119,654	64.95	5,730,964	-2.62	-388,690
Graduate		187,600		211,126		23,526
Classified	-	0	-	6,284	-	6,284
Wages		119,000		139,626		20,626
Fringe		1,594,643		1,521,549		-73,094
Operating		8,906,753		10,751,433		1,844,680
Travel		47,000		81,963		34,963
Sales and Service Recharge		0		-54,560		-54,560
Transfer		0		2,138		2,138
<b>Total</b>	67.57	16,974,650	64.95	18,390,523	-2.62	1,415,873
<b>Net Increase/Decrease in Funds</b>		-361,997		-3,011,432		-2,649,435
<b>Ending Balance</b>		-3,361,997		-11,437,120		-8,075,123

**Intercollegiate Athletics, UNR**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ICA-UNR TOTAL</b>						
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<b>Opening Balance</b>		-3,000,000		-8,425,688		-5,425,688
<b>SOURCES</b>						
Student Fees		2,335,000		2,467,011		132,011
Sales and Service		10,269,500		8,678,853		-1,590,647
Investment/Endowment Income		250,000		0		-250,000
Gifts		3,646,853		128,414		-3,518,439
Misc		0		3,512,996		3,512,996
Transfers From Other Accounts		111,300		591,817		480,517
<b>Total</b>		16,612,653		15,379,091		-1,233,562
<b>USES</b>						
Professional	67.57	6,119,654	64.95	5,730,964	-2.62	-388,690
Graduate		187,600		211,126		23,526
Classified	-	0	-	6,284	-	6,284
Wages		119,000		139,626		20,626
Fringe		1,594,643		1,521,549		-73,094
Operating		8,906,753		10,751,433		1,844,680
Travel		47,000		81,963		34,963
Sales and Service Recharge		0		-54,560		-54,560
Transfer		0		2,138		2,138
<b>Total</b>	67.57	16,974,650	64.95	18,390,523	-2.62	1,415,873
<b>Net Increase/Decrease in Funds</b>		-361,997		-3,011,432		-2,649,435
<b>Ending Balance</b>		-3,361,997		-11,437,120		-8,075,123

**Cooperative Extension Service**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
<b>MPD-DAVIS, RODNEY</b> <span style="float:right">1200-151-711C</span>						
Opening Balance		58,613		58,613		0
<b>SOURCES</b>						
Transfers From Other Accounts		0		68,327		68,327
Total		0		68,327		68,327
<b>USES</b>						
Wages		22,000		13,143		-8,857
Fringe		1,078		414		-664
Operating		0		29,864		29,864
Travel		2,520		2,898		378
Total		25,598		46,319		20,721
Net Increase/Decrease in Funds		-25,598		22,008		47,606
Ending Balance		33,015		80,621		47,606

**Cooperative Extension Service**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>						
<b>4-H CAMP</b> <span style="float:right">1201-151-0402</span>						
Opening Balance		209,606		219,878		10,272
<b>SOURCES</b>						
Misc		70,524		71,654		1,130
Transfers From Other Accounts		0		15,000		15,000
Total		70,524		86,654		16,130
<b>USES</b>						
Professional	1.00	48,000	1.00	46,798	0.00	-1,202
Classified	1.38	42,490	1.25	39,540	-0.13	-2,950
Wages		19,000		12,462		-6,538
Fringe		37,853		29,391		-8,462
Operating		101,313		83,872		-17,441
Travel		2,000		0		-2,000
Sales and Service Recharge		-143,948		-132,237		11,711
Total	2.38	106,708	2.25	79,826	-0.13	-26,882
Net Increase/Decrease in Funds		-36,184		6,828		43,012
Ending Balance		173,422		226,706		53,284
<b>ADDITIONAL FUNDING-EXTENSION</b> <span style="float:right">1201-151-0012</span>						
Opening Balance		477,900		437,988		-39,912
<b>USES</b>						
Professional	3.00	272,000	0.96	107,546	-2.04	-164,454
Classified	3.00	100,000	0.12	6,326	-2.88	-93,674
Wages		7,184		0		-7,184
Fringe		47,351		29,483		-17,868
Operating		36,565		569		-35,996
Travel		14,800		0		-14,800
Transfer		0		5,000		5,000
Total	6.00	477,900	1.08	148,924	-4.92	-328,976
Net Increase/Decrease in Funds		-477,900		-148,924		328,976
Ending Balance		0		289,064		289,064

**Cooperative Extension Service**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>AG SERVICE CENTER-FALLON</b> <span style="float:right">1206-151-0014</span>					
<b>Opening Balance</b>		404,596		419,136		14,540
<b>SOURCES</b>						
Sales and Service		84,784		67,847		-16,937
<b>Total</b>		84,784		67,847		-16,937
<b>USES</b>						
Professional	0.24	18,974	0.23	18,055	-0.01	-919
Fringe		5,615		5,250		-365
Operating		52,800		11,113		-41,687
<b>Total</b>	0.24	77,389	0.23	34,418	-0.01	-42,971
<b>Net Increase/Decrease in Funds</b>		7,395		33,429		26,034
<b>Ending Balance</b>		411,991		452,565		40,574
<b>CARSON CITY SALARY REIMBURSEMT</b> <span style="float:right">1506-151-74P4</span>						
<b>SOURCES</b>						
Sales and Service		173,270		154,382		-18,888
<b>Total</b>		173,270		154,382		-18,888
<b>USES</b>						
Professional	-	19,932	-	16,000	-	-3,932
Classified	2.62	112,852	1.99	103,543	-0.63	-9,309
Wages		2,989		0		-2,989
Fringe		37,497		34,186		-3,311
Operating		0		652		652
<b>Total</b>	2.62	173,270	1.99	154,381	-0.63	-18,889
<b>Net Increase/Decrease in Funds</b>		0		1		1
<b>Ending Balance</b>		0		1		1

**Cooperative Extension Service**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>CHEF &amp; CHILD PROGRAM</b> <span style="float:right">1311-151-7343</span>					
<b>SOURCES</b>						
Gifts		88,200		77,724		-10,476
<b>Total</b>		88,200		77,724		-10,476
<b>USES</b>						
Classified	1.82	60,106	1.80	57,606	-0.02	-2,500
Fringe		28,094		19,755		-8,339
Operating		0		363		363
<b>Total</b>	1.82	88,200	1.80	77,724	-0.02	-10,476
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>CLARK COUNTY SALARIES</b> <span style="float:right">1506-151-73P1</span>						
<b>Opening Balance</b>		804,941		-269		-805,210
<b>SOURCES</b>						
Sales and Service		4,916,920		3,662,431		-1,254,489
<b>Total</b>		4,916,920		3,662,431		-1,254,489
<b>USES</b>						
Professional	12.67	1,063,625	9.68	970,046	-2.99	-93,579
Classified	42.95	1,771,603	37.51	1,572,374	-5.44	-199,229
Wages		30,000		23,861		-6,139
Fringe		1,087,538		910,903		-176,635
Operating		208,576		259,559		50,983
Travel		50,000		27,390		-22,610
Sales and Service Recharge		0		-74,474		-74,474
<b>Total</b>	55.62	4,211,342	47.19	3,689,659	-8.43	-521,683
<b>Net Increase/Decrease in Funds</b>		705,578		-27,228		-732,806
<b>Ending Balance</b>		1,510,519		-27,497		-1,538,016

**Cooperative Extension Service**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>DOUGLAS SALARIES</b> <span style="float:right">1506-151-74P3</span>					
Opening Balance		0		1		1
<b>SOURCES</b>						
Sales and Service		85,549		84,071		-1,478
Total		85,549		84,071		-1,478
<b>USES</b>						
Classified	1.20	64,077	1.19	62,199	-0.01	-1,878
Fringe		21,472		21,479		7
Operating		0		392		392
Total	1.20	85,549	1.19	84,070	-0.01	-1,479
Net Increase/Decrease in Funds		0		1		1
Ending Balance		0		2		2
<b>F&amp;A REC-CHAIR-WESTERN AREA</b> <span style="float:right">1207-151-74IC</span>						
Opening Balance		41,594		41,594		0
<b>SOURCES</b>						
Indirect Cost Recovery		0		7,966		7,966
Total		0		7,966		7,966
<b>USES</b>						
Professional	-	3,500	0.03	2,173	0.03	-1,327
Fringe		1,085		2,794		1,709
Operating		32,009		991		-31,018
Travel		5,000		1,060		-3,940
Transfer		0		774		774
Total	0.00	41,594	0.03	7,792	0.03	-33,802
Net Increase/Decrease in Funds		-41,594		174		41,768
Ending Balance		0		41,768		41,768

**Cooperative Extension Service**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>INDIAN RESERVATION PROGRAMS</b> <span style="float:right">1311-151-7141</span>					
<b>SOURCES</b>						
Gifts		34,048		32,743		-1,305
Total		34,048		32,743		-1,305
<b>USES</b>						
Operating		32,048		32,743		695
Travel		2,000		0		-2,000
Total		34,048		32,743		-1,305
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>MISC PROG DEV - M. SMITH</b> <span style="float:right">1201-151-7232</span>						
Opening Balance		82,868		83,501		633
<b>SOURCES</b>						
Transfers From Other Accounts		0		2,700		2,700
Total		0		2,700		2,700
<b>USES</b>						
Professional	1.01	34,587	-	458	-1.01	-34,129
Fringe		8,570		14		-8,556
Operating		39,711		310		-39,401
Travel		0		-494		-494
Total	1.01	82,868	0.00	288	-1.01	-82,580
Net Increase/Decrease in Funds		-82,868		2,412		85,280
Ending Balance		0		85,913		85,913

**Cooperative Extension Service**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NYE COUNTY SALARY REIMB</b> <span style="float:right">1506-151-71P6</span>						
<b>SOURCES</b>						
Sales and Service		27,941		17,119		-10,822
<b>Total</b>		27,941		17,119		-10,822
<b>USES</b>						
Professional	-	13,860	-	0	-	-13,860
Classified	0.27	8,814	0.26	8,200	-0.01	-614
Wages		0		4,370		4,370
Fringe		5,267		4,497		-770
Operating		0		52		52
<b>Total</b>	0.27	27,941	0.26	17,119	-0.01	-10,822
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>SOUTHERN AREA SALES</b> <span style="float:right">1507-151-7310</span>						
<b>Opening Balance</b>		191,893		181,941		-9,952
<b>SOURCES</b>						
Sales and Service		110,000		107,606		-2,394
Transfers From Other Accounts		0		455		455
<b>Total</b>		110,000		108,061		-1,939
<b>USES</b>						
Professional	-	12,155	0.01	13,819	0.01	1,664
Fringe		604		435		-169
Operating		48,999		78,588		29,589
Travel		5,111		11,207		6,096
Sales and Service Recharge		0		-1,694		-1,694
Transfer		0		9,713		9,713
<b>Total</b>	0.00	66,869	0.01	112,068	0.01	45,199
<b>Net Increase/Decrease in Funds</b>		43,131		-4,007		-47,138
<b>Ending Balance</b>		235,024		177,934		-57,090

**Cooperative Extension Service**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VEHICLE REPLACEMENT</b> <span style="float:right">1200-151-0103</span>						
<b>Opening Balance</b>		152,957		152,957		0
<b>SOURCES</b>						
Misc		0		23,772		23,772
Transfers From Other Accounts		2,400		6,386		3,986
<b>Total</b>		2,400		30,158		27,758
<b>USES</b>						
Operating		27,018		28,647		1,629
Sales and Service Recharge		-35,000		-27,409		7,591
<b>Total</b>		-7,982		1,238		9,220
<b>Net Increase/Decrease in Funds</b>		10,382		28,920		18,538
<b>Ending Balance</b>		163,339		181,877		18,538
<b>WESTERN AREA 4-H CAMP</b> <span style="float:right">1201-151-744H</span>						
<b>Opening Balance</b>		48,116		50,327		2,211
<b>SOURCES</b>						
Sales and Service		38,000		31,570		-6,430
<b>Total</b>		38,000		31,570		-6,430
<b>USES</b>						
Professional	-	1,950	-	2,567	-	617
Wages		900		508		-392
Fringe		96		97		1
Operating		38,800		29,430		-9,370
Travel		1,500		465		-1,035
<b>Total</b>	0.00	43,246	0.00	33,067	0.00	-10,179
<b>Net Increase/Decrease in Funds</b>		-5,246		-1,497		3,749
<b>Ending Balance</b>		42,870		48,830		5,960

**Cooperative Extension Service**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WESTERN AREA SALARIES</b> <span style="float:right">1506-151-74P1</span>						
Opening Balance		1,185,029		1,241,539		56,510
<b>SOURCES</b>						
Sales and Service		1,222,757		1,132,246		-90,511
Total		1,222,757		1,132,246		-90,511
<b>USES</b>						
Professional	2.83	308,456	2.74	254,040	-0.09	-54,416
Classified	11.94	432,536	9.10	406,181	-2.84	-26,355
Wages		5,000		0		-5,000
Fringe		278,921		246,298		-32,623
Operating		132,158		127,556		-4,602
Travel		25,000		4,997		-20,003
Total	14.77	1,182,071	11.84	1,039,072	-2.93	-142,999
Net Increase/Decrease in Funds		40,686		93,174		52,488
Ending Balance		1,225,715		1,334,713		108,998
<b>WESTERN AREA SALES</b> <span style="float:right">1507-151-7412</span>						
Opening Balance		188,786		184,220		-4,566
<b>SOURCES</b>						
Sales and Service		58,000		28,213		-29,787
Total		58,000		28,213		-29,787
<b>USES</b>						
Professional	-	6,000	-	2,954	-	-3,046
Wages		6,000		0		-6,000
Fringe		588		86		-502
Operating		41,100		26,823		-14,277
Travel		20,000		2,972		-17,028
Sales and Service Recharge		0		-80		-80
Transfer		2,000		86		-1,914
Total	0.00	75,688	0.00	32,841	0.00	-42,847
Net Increase/Decrease in Funds		-17,688		-4,628		13,060
Ending Balance		171,098		179,592		8,494

**Cooperative Extension Service**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE TOTAL</b>						
Opening Balance		3,788,286		3,012,813		-775,473
<b>SOURCES</b>						
Sales and Service		6,717,221		5,285,485		-1,431,736
Indirect Cost Recovery		0		7,966		7,966
Gifts		122,248		110,467		-11,781
Misc		70,524		95,426		24,902
Transfers From Other Accounts		2,400		24,541		22,141
Total		6,912,393		5,523,885		-1,388,508
<b>USES</b>						
Professional	20.75	1,803,039	14.65	1,434,456	-6.10	-368,583
Classified	65.18	2,592,478	53.22	2,255,969	-11.96	-336,509
Wages		71,073		41,201		-29,872
Fringe		1,560,551		1,304,668		-255,883
Operating		791,097		681,660		-109,437
Travel		125,411		47,597		-77,814
Sales and Service Recharge		-178,948		-235,894		-56,946
Transfer		2,000		15,573		13,573
Total	85.93	6,766,701	67.87	5,545,230	-18.06	-1,221,471
Net Increase/Decrease in Funds		145,692		-21,345		-167,037
Ending Balance		3,933,978		2,991,468		-942,510

**Cooperative Extension Service**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14		2013-14		2013-14	
	Operating Budget		Actual		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>						
<b>BOOTSTRAP GIFT ACCOUNT</b> <span style="float:right">1311-151-7215</span>						
<b>SOURCES</b>						
Gifts		50,000		30,858		-19,142
<b>Total</b>		<b>50,000</b>		<b>30,858</b>		<b>-19,142</b>
<b>USES</b>						
Wages		35,172		21,623		-13,549
Fringe		1,724		681		-1,043
Operating		9,729		6,234		-3,495
Travel		3,375		2,320		-1,055
<b>Total</b>		<b>50,000</b>		<b>30,858</b>		<b>-19,142</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Cooperative Extension Service**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14		2013-14		2013-14	
	Operating Budget		Actual		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COOP TOTAL</b>						
<b>Opening Balance</b>						
		3,846,899		3,071,426		-775,473
<b>SOURCES</b>						
Sales and Service		6,717,221		5,285,485		-1,431,736
Indirect Cost Recovery		0		7,966		7,966
Gifts		172,248		141,325		-30,923
Misc		70,524		95,426		24,902
Transfers From Other Accounts		2,400		92,868		90,468
<b>Total</b>		<b>6,962,393</b>		<b>5,623,070</b>		<b>-1,339,323</b>
<b>USES</b>						
Professional	20.75	1,803,039	14.65	1,434,456	-6.10	-368,583
Classified	65.18	2,592,478	53.22	2,255,969	-11.96	-336,509
Wages		128,245		75,967		-52,278
Fringe		1,563,353		1,305,763		-257,590
Operating		800,826		717,758		-83,068
Travel		131,306		52,815		-78,491
Sales and Service Recharge		-178,948		-235,894		-56,946
Transfer		2,000		15,573		13,573
<b>Total</b>	<b>85.93</b>	<b>6,842,299</b>	<b>67.87</b>	<b>5,622,407</b>	<b>-18.06</b>	<b>-1,219,892</b>
<b>Net Increase/Decrease in Funds</b>		<b>120,094</b>		<b>663</b>		<b>-119,431</b>
<b>Ending Balance</b>		<b>3,966,993</b>		<b>3,072,089</b>		<b>-894,904</b>



**Agricultural Experiment Station**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTRUCTION</b>					
<b>F&amp;A REC-BLOMQUIST</b> <span style="float:right">1207-153-0301</span>						
Opening Balance		76,829		76,688		-141
<b>SOURCES</b>						
Indirect Cost Recovery		2,900		1,695		-1,205
Transfers From Other Accounts		54,610		54,610		0
<b>Total</b>		<b>57,510</b>		<b>56,305</b>		<b>-1,205</b>
<b>USES</b>						
Professional	1.00	43,000	-	17,917	-1.00	-25,083
Wages		1,000		0		-1,000
Fringe		14,220		5,282		-8,938
Operating		1,825		1,960		135
Travel		1,000		0		-1,000
<b>Total</b>	<b>1.00</b>	<b>61,045</b>	<b>0.00</b>	<b>25,159</b>	<b>-1.00</b>	<b>-35,886</b>
<b>Net Increase/Decrease in Funds</b>		<b>-3,535</b>		<b>31,146</b>		<b>34,681</b>
<b>Ending Balance</b>		<b>73,294</b>		<b>107,834</b>		<b>34,540</b>
<b>F&amp;A REC-CHAIR-BIOCHEMISTRY</b> <span style="float:right">1210-153-031C</span>						
Opening Balance		121,677		120,139		-1,538
<b>SOURCES</b>						
Indirect Cost Recovery		27,000		31,452		4,452
Transfers From Other Accounts		0		1		1
<b>Total</b>		<b>27,000</b>		<b>31,453</b>		<b>4,453</b>
<b>USES</b>						
Professional	0.50	34,303	-	8,639	-0.50	-25,664
Classified	0.50	18,782	0.03	666	-0.47	-18,116
Fringe		17,371		362		-17,009
Operating		3,221		5,142		1,921
Travel		0		1		1
Transfer		75,000		300		-74,700
<b>Total</b>	<b>1.00</b>	<b>148,677</b>	<b>0.03</b>	<b>15,110</b>	<b>-0.97</b>	<b>-133,567</b>
<b>Net Increase/Decrease in Funds</b>		<b>-121,677</b>		<b>16,343</b>		<b>138,020</b>
<b>Ending Balance</b>		<b>0</b>		<b>136,482</b>		<b>136,482</b>

**Agricultural Experiment Station**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>F&amp;A REC-PARDINI</b> <span style="float:right">1207-153-0307</span>					
Opening Balance		170,085		170,322		237
<b>SOURCES</b>						
Indirect Cost Recovery		400		241		-159
<b>Total</b>		<b>400</b>		<b>241</b>		<b>-159</b>
<b>USES</b>						
Professional	1.00	66,976	-	20,826	-1.00	-46,150
Graduate		0		12,833		12,833
Classified	1.00	55,207	-	0	-1.00	-55,207
Wages		5,000		0		-5,000
Fringe		39,068		6,802		-32,266
Operating		2,234		6,588		4,354
Travel		2,000		317		-1,683
<b>Total</b>	<b>2.00</b>	<b>170,485</b>	<b>0.00</b>	<b>47,366</b>	<b>-2.00</b>	<b>-123,119</b>
<b>Net Increase/Decrease in Funds</b>		<b>-170,085</b>		<b>-47,125</b>		<b>122,960</b>
<b>Ending Balance</b>		<b>0</b>		<b>123,197</b>		<b>123,197</b>
<b>UNR DIETETIC INTERNSHIP</b> <span style="float:right">1201-152-0723</span>						
Opening Balance		57,743		56,824		-919
<b>SOURCES</b>						
Student Fees		49,500		61,005		11,505
<b>Total</b>		<b>49,500</b>		<b>61,005</b>		<b>11,505</b>
<b>USES</b>						
Professional	0.25	16,082	0.65	43,607	0.40	27,525
Wages		300		0		-300
Fringe		4,703		5,603		900
Operating		22,325		18,556		-3,769
Travel		4,000		4,569		569
<b>Total</b>	<b>0.25</b>	<b>47,410</b>	<b>0.65</b>	<b>72,335</b>	<b>0.40</b>	<b>24,925</b>
<b>Net Increase/Decrease in Funds</b>		<b>2,090</b>		<b>-11,330</b>		<b>-13,420</b>
<b>Ending Balance</b>		<b>59,833</b>		<b>45,494</b>		<b>-14,339</b>

**Agricultural Experiment Station**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTRUCTION TOTAL</b>					
						--
<b>Opening Balance</b>		426,334		423,973		-2,361
<b>SOURCES</b>						
Student Fees		49,500		61,005		11,505
Indirect Cost Recovery		30,300		33,388		3,088
Transfers From Other Accounts		54,610		54,611		1
<b>Total</b>		134,410		149,004		14,594
<b>USES</b>						
Professional	2.75	160,361	0.65	90,989	-2.10	-69,372
Graduate		0		12,833		12,833
Classified	1.50	73,989	0.03	666	-1.47	-73,323
Wages		6,300		0		-6,300
Fringe		75,362		18,049		-57,313
Operating		29,605		32,246		2,641
Travel		7,000		4,887		-2,113
Transfer		75,000		300		-74,700
<b>Total</b>	4.25	427,617	0.68	159,970	-3.57	-267,647
<b>Net Increase/Decrease in Funds</b>		-293,207		-10,966		282,241
<b>Ending Balance</b>		133,127		413,007		279,880

**Agricultural Experiment Station**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>RESEARCH</b>					
<b>ANIMAL OPERATIONS</b> <span style="float:right">1408-152-0025</span>						
<b>Opening Balance</b>		345,796		346,904		1,108
<b>SOURCES</b>						
Sales and Service		245,000		230,477		-14,523
<b>Total</b>		245,000		230,477		-14,523
<b>USES</b>						
Professional		0	0.46	17,509	0.46	17,509
Classified	1.00	32,643	0.84	25,811	-0.16	-6,832
Wages		0		68,058		68,058
Fringe		14,240		23,224		8,984
Operating		70,360		61,547		-8,813
Travel		2,000		0		-2,000
Sales and Service Recharge		-50,000		-61,710		-11,710
Transfer		0		100,000		100,000
<b>Total</b>	1.00	69,243	1.30	234,439	0.30	165,196
<b>Net Increase/Decrease in Funds</b>		175,757		-3,962		-179,719
<b>Ending Balance</b>		521,553		342,942		-178,611
<b>CANCER RESEARCH</b> <span style="float:right">1311-152-0014</span>						
<b>SOURCES</b>						
Gifts		33,000		31,003		-1,997
<b>Total</b>		33,000		31,003		-1,997
<b>USES</b>						
Professional		8,983	0.08	8,983	0.08	0
Wages		2,000		1,965		-35
Fringe		2,030		2,028		-2
Operating		18,487		17,272		-1,215
Travel		1,500		755		-745
<b>Total</b>	0.00	33,000	0.08	31,003	0.08	-1,997
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Agricultural Experiment Station**

**2013-14 Self Supporting Budgets**

**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>FARM SIMULATION IMMASCHE-HARRIS</b> <span style="float:right">1311-152-5158</span>					
<b>SOURCES</b>						
Gifts		36,502		21,422		-15,080
<b>Total</b>		36,502		21,422		-15,080
<b>USES</b>						
Professional	0.17	11,820	-	4,512	-0.17	-7,308
Graduate		15,400		8,398		-7,002
Wages		0		4,304		4,304
Fringe		4,668		1,086		-3,582
Operating		4,614		3,122		-1,492
<b>Total</b>	0.17	36,502	0.00	21,422	-0.17	-15,080
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>FFA SUPPORT</b> <span style="float:right">1408-152-0039</span>						
<b>SOURCES</b>						
Sales and Service		69,556		69,556		0
<b>Total</b>		69,556		69,556		0
<b>USES</b>						
Professional	1.00	48,092	0.92	43,070	-0.08	-5,022
Fringe		17,152		15,612		-1,540
Operating		3,312		0		-3,312
Travel		1,000		100		-900
Transfer		0		3,312		3,312
<b>Total</b>	1.00	69,556	0.92	62,094	-0.08	-7,462
<b>Net Increase/Decrease in Funds</b>		0		7,462		7,462
<b>Ending Balance</b>		0		7,462		7,462

**Agricultural Experiment Station**

**2013-14 Self Supporting Budgets**

**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>GENOMICS RECHARGE ACCOUNT</b> <span style="float:right">1206-152-0316</span>					
<b>Opening Balance</b>						
		18,630		37,133		18,503
<b>SOURCES</b>						
Sales and Service		115,877		123,010		7,133
<b>Total</b>		115,877		123,010		7,133
<b>USES</b>						
Professional	1.00	65,611	1.00	57,875	0.00	-7,736
Classified	1.00	64,640	1.00	56,269	0.00	-8,371
Fringe		39,859		50,476		10,617
Operating		196,053		196,286		233
Sales and Service Recharge		-261,627		-245,196		16,431
<b>Total</b>	2.00	104,536	2.00	115,710	0.00	11,174
<b>Net Increase/Decrease in Funds</b>		11,341		7,300		-4,041
<b>Ending Balance</b>		29,971		44,433		14,462
<b>GENOMICS SALES &amp; SERVICE</b> <span style="float:right">1206-152-0311</span>						
<b>Opening Balance</b>						
		53,530		54,743		1,213
<b>SOURCES</b>						
Sales and Service		50,406		34,960		-15,446
<b>Total</b>		50,406		34,960		-15,446
<b>USES</b>						
Operating		44,500		19,481		-25,019
<b>Total</b>		44,500		19,481		-25,019
<b>Net Increase/Decrease in Funds</b>		5,906		15,479		9,573
<b>Ending Balance</b>		59,436		70,222		10,786

**Agricultural Experiment Station**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>GREENHOUSE RECHARGE</b> <span style="float:right"><b>1206-152-0045</b></span>					
<b>Opening Balance</b>		8,210		8,596		386
<b>USES</b>						
Professional	0.20	13,662	0.20	13,330	0.00	-332
Wages		6,000		3,757		-2,243
Fringe		5,836		5,879		43
Operating		2,190		6,864		4,674
Sales and Service Recharge		-23,040		-24,200		-1,160
<b>Total</b>	<b>0.20</b>	<b>4,648</b>	<b>0.20</b>	<b>5,630</b>	<b>0.00</b>	<b>982</b>
<b>Net Increase/Decrease in Funds</b>		-4,648		-5,630		-982
<b>Ending Balance</b>		3,562		2,966		-596
<b>GUND RANCH</b> <span style="float:right"><b>1408-152-5347</b></span>						
<b>Opening Balance</b>		264,627		266,260		1,633
<b>SOURCES</b>						
Sales and Service		251,800		233,359		-18,441
Transfers From Other Accounts		0		20,029		20,029
<b>Total</b>		<b>251,800</b>		<b>253,388</b>		<b>1,588</b>
<b>USES</b>						
Classified	1.00	27,867	1.00	27,226	0.00	-641
Wages		7,500		9,029		1,529
Fringe		13,453		13,698		245
Operating		213,230		75,424		-137,806
Travel		1,000		270		-730
Transfer		0		157,314		157,314
<b>Total</b>	<b>1.00</b>	<b>263,050</b>	<b>1.00</b>	<b>282,961</b>	<b>0.00</b>	<b>19,911</b>
<b>Net Increase/Decrease in Funds</b>		-11,250		-29,573		-18,323
<b>Ending Balance</b>		253,377		236,687		-16,690

**Agricultural Experiment Station**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>LADINO ENDOWMENT</b> <span style="float:right"><b>1300-152-0018</b></span>					
<b>Opening Balance</b>		603,707		600,177		-3,530
<b>SOURCES</b>						
Investment/Endowment Income		98,019		0		-98,019
Gifts		0		87,977		87,977
Transfers From Other Accounts		0		9		9
<b>Total</b>		<b>98,019</b>		<b>87,986</b>		<b>-10,033</b>
<b>USES</b>						
Professional	0.40	42,383	0.01	0	-0.39	-42,383
Fringe		10,193		0		-10,193
<b>Total</b>	<b>0.40</b>	<b>52,576</b>	<b>0.01</b>	<b>0</b>	<b>-0.39</b>	<b>-52,576</b>
<b>Net Increase/Decrease in Funds</b>		45,443		87,986		42,543
<b>Ending Balance</b>		649,150		688,163		39,013
<b>MAIN STATION FARM LAB SALES</b> <span style="float:right"><b>1408-152-0017</b></span>						
<b>Opening Balance</b>		264,915		243,453		-21,462
<b>SOURCES</b>						
Sales and Service		310,000		382,548		72,548
<b>Total</b>		<b>310,000</b>		<b>382,548</b>		<b>72,548</b>
<b>USES</b>						
Professional	-	540	0.50	18,049	0.50	17,509
Classified	1.00	32,643	0.42	13,433	-0.58	-19,210
Wages		145,000		89,270		-55,730
Fringe		17,775		13,833		-3,942
Operating		167,435		226,975		59,540
Travel		500		0		-500
<b>Total</b>	<b>1.00</b>	<b>363,893</b>	<b>0.92</b>	<b>361,560</b>	<b>-0.08</b>	<b>-2,333</b>
<b>Net Increase/Decrease in Funds</b>		-53,893		20,988		74,881
<b>Ending Balance</b>		211,022		264,441		53,419

**Agricultural Experiment Station**

**2013-14 Self Supporting Budgets**

**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>MEAT LAB REVOLVING FUND</b> <span style="float:right"><b>1206-152-0023</b></span>					
<b>Opening Balance</b>		59,926		81,588		21,662
<b>SOURCES</b>						
Sales and Service		450,000		609,085		159,085
<b>Total</b>		<b>450,000</b>		<b>609,085</b>		<b>159,085</b>
<b>USES</b>						
Classified	3.00	116,889	3.00	113,492	0.00	-3,397
Wages		57,400		61,022		3,622
Fringe		48,490		52,083		3,593
Operating		234,823		273,732		38,909
Travel		500		0		-500
<b>Total</b>	<b>3.00</b>	<b>458,102</b>	<b>3.00</b>	<b>500,329</b>	<b>0.00</b>	<b>42,227</b>
<b>Net Increase/Decrease in Funds</b>		-8,102		108,756		116,858
<b>Ending Balance</b>		51,824		190,344		138,520
<b>MISC PROG DEV -HARRIS</b> <span style="float:right"><b>1201-152-51D1</b></span>						
<b>Opening Balance</b>		9,701		9,701		0
<b>SOURCES</b>						
Sales and Service		5,996		16,996		11,000
Transfers From Other Accounts		11,000		0		-11,000
<b>Total</b>		<b>16,996</b>		<b>16,996</b>		<b>0</b>
<b>USES</b>						
Professional	-	6,236	0.12	4,840	0.12	-1,396
Wages		3,806		3,760		-46
Fringe		2,609		1,792		-817
Operating		10,932		6,612		-4,320
Travel		3,114		2,242		-872
Transfer		0		5,911		5,911
<b>Total</b>	<b>0.00</b>	<b>26,697</b>	<b>0.12</b>	<b>25,157</b>	<b>0.12</b>	<b>-1,540</b>
<b>Net Increase/Decrease in Funds</b>		-9,701		-8,161		1,540
<b>Ending Balance</b>		0		1,540		1,540

**Agricultural Experiment Station**

**2013-14 Self Supporting Budgets**

**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>MOLECULAR BIOLOGY PROGRAM</b> <span style="float:right"><b>1201-152-0320</b></span>					
<b>Opening Balance</b>		4,877		4,132		-745
<b>SOURCES</b>						
Transfers From Other Accounts		31,495		31,495		0
<b>Total</b>		<b>31,495</b>		<b>31,495</b>		<b>0</b>
<b>USES</b>						
Graduate		22,000		18,833		-3,167
Fringe		2,886		2,724		-162
Operating		10,100		3,928		-6,172
<b>Total</b>		<b>34,986</b>		<b>25,485</b>		<b>-9,501</b>
<b>Net Increase/Decrease in Funds</b>		-3,491		6,010		9,501
<b>Ending Balance</b>		1,386		10,142		8,756
<b>MSFL LIVESTOCK HOUSING UPGRADE</b> <span style="float:right"><b>1201-152-0071</b></span>						
<b>Opening Balance</b>		377,880		377,880		0
<b>USES</b>						
Operating		56,000		60,896		4,896
<b>Total</b>		<b>56,000</b>		<b>60,896</b>		<b>4,896</b>
<b>Net Increase/Decrease in Funds</b>		-56,000		-60,896		-4,896
<b>Ending Balance</b>		321,880		316,984		-4,896

**Agricultural Experiment Station**

**2013-14 Self Supporting Budgets**

**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14		2013-14		2013-14	
	Operating Budget		Actual		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH TOTAL</b>						
						--
<b>Opening Balance</b>		2,011,799		2,030,567		18,768
<b>SOURCES</b>						
Sales and Service		1,498,635		1,699,991		201,356
Investment/Endowment Income		98,019		0		-98,019
Gifts		69,502		140,402		70,900
Transfers From Other Accounts		42,495		51,533		9,038
<b>Total</b>		1,708,651		1,891,926		183,275
<b>USES</b>						
Professional	2.77	197,327	3.29	168,168	0.52	-29,159
Graduate		37,400		27,231		-10,169
Classified	7.00	274,682	6.26	236,231	-0.74	-38,451
Wages		221,706		241,165		19,459
Fringe		179,191		182,435		3,244
Operating		1,032,036		952,139		-79,897
Travel		9,614		3,367		-6,247
Sales and Service Recharge		-334,667		-331,106		3,561
Transfer		0		266,537		266,537
<b>Total</b>	9.77	1,617,289	9.55	1,746,167	-0.22	128,878
<b>Net Increase/Decrease in Funds</b>		91,362		145,759		54,397
<b>Ending Balance</b>		2,103,161		2,176,326		73,165

**Agricultural Experiment Station**

**2013-14 Self Supporting Budgets**

**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14		2013-14		2013-14	
	Operating Budget		Actual		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>AG TOTAL</b>						
						--
<b>Opening Balance</b>		2,438,133		2,454,540		16,407
<b>SOURCES</b>						
Student Fees		49,500		61,005		11,505
Sales and Service		1,498,635		1,699,991		201,356
Indirect Cost Recovery		30,300		33,388		3,088
Investment/Endowment Income		98,019		0		-98,019
Gifts		69,502		140,402		70,900
Transfers From Other Accounts		97,105		106,144		9,039
<b>Total</b>		1,843,061		2,040,930		197,869
<b>USES</b>						
Professional	5.52	357,688	3.94	259,157	-1.58	-98,531
Graduate		37,400		40,064		2,664
Classified	8.50	348,671	6.29	236,897	-2.21	-111,774
Wages		228,006		241,165		13,159
Fringe		254,553		200,484		-54,069
Operating		1,061,641		984,385		-77,256
Travel		16,614		8,254		-8,360
Sales and Service Recharge		-334,667		-331,106		3,561
Transfer		75,000		266,837		191,837
<b>Total</b>	14.02	2,044,906	10.23	1,906,137	-3.79	-138,769
<b>Net Increase/Decrease in Funds</b>		-201,845		134,793		336,638
<b>Ending Balance</b>		2,236,288		2,589,333		353,045

**State Health Laboratory**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>						
<b>LAB SOFTWARE FUNDING</b>					<b>1201-119-1212</b>	
Opening Balance		90,000		90,000		0
<b>USES</b>						
Operating		90,000		66,928		-23,072
Total		90,000		66,928		-23,072
Net Increase/Decrease in Funds		-90,000		-66,928		23,072
Ending Balance		0		23,072		23,072
<b>STATE LAB RECHARGE</b>					<b>1206-119-1224</b>	
Opening Balance		0		-533		-533
<b>USES</b>						
Classified	0.15	11,635	-	6,609	-0.15	-5,026
Fringe		3,337		1,922		-1,415
Operating		56,987		62,649		5,662
Sales and Service Recharge		-71,959		-71,672		287
Total	0.15	0	0.00	-492	-0.15	-492
Net Increase/Decrease in Funds		0		492		492
Ending Balance		0		-41		-41

**State Health Laboratory**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STATE LAB SALES</b>						
					<b>1206-119-1223</b>	
Opening Balance		195,788		405,304		209,516
<b>SOURCES</b>						
Sales and Service		642,000		630,051		-11,949
Total		642,000		630,051		-11,949
<b>USES</b>						
Professional	0.50	48,334	0.38	29,992	-0.12	-18,342
Classified	3.29	210,863	0.89	48,075	-2.40	-162,788
Wages		19,500		46,145		26,645
Fringe		83,783		23,628		-60,155
Operating		471,658		615,534		143,876
Travel		3,650		4,211		561
Sales and Service Recharge		0		-903		-903
Transfer		0		200		200
Total	3.79	837,788	1.27	766,882	-2.52	-70,906
Net Increase/Decrease in Funds		-195,788		-136,831		58,957
Ending Balance		0		268,473		268,473

**State Health Laboratory**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE TOTAL</b>						--
<b>Opening Balance</b>		285,788		494,771		208,983
<b>SOURCES</b>						
Sales and Service		642,000		630,051		-11,949
<b>Total</b>		642,000		630,051		-11,949
<b>USES</b>						
Professional	0.50	48,334	0.38	29,992	-0.12	-18,342
Classified	3.44	222,498	0.89	54,684	-2.55	-167,814
Wages		19,500		46,145		26,645
Fringe		87,120		25,550		-61,570
Operating		618,645		745,111		126,466
Travel		3,650		4,211		561
Sales and Service Recharge		-71,959		-72,575		-616
Transfer		0		200		200
<b>Total</b>	3.94	927,788	1.27	833,318	-2.67	-94,470
<b>Net Increase/Decrease in Funds</b>		-285,788		-203,267		82,521
<b>Ending Balance</b>		0		291,504		291,504

**State Health Laboratory**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SHL TOTAL</b>						--
<b>Opening Balance</b>		285,788		494,771		208,983
<b>SOURCES</b>						
Sales and Service		642,000		630,051		-11,949
<b>Total</b>		642,000		630,051		-11,949
<b>USES</b>						
Professional	0.50	48,334	0.38	29,992	-0.12	-18,342
Classified	3.44	222,498	0.89	54,684	-2.55	-167,814
Wages		19,500		46,145		26,645
Fringe		87,120		25,550		-61,570
Operating		618,645		745,111		126,466
Travel		3,650		4,211		561
Sales and Service Recharge		-71,959		-72,575		-616
Transfer		0		200		200
<b>Total</b>	3.94	927,788	1.27	833,318	-2.67	-94,470
<b>Net Increase/Decrease in Funds</b>		-285,788		-203,267		82,521
<b>Ending Balance</b>		0		291,504		291,504



**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
<b>BARRICK ACADEMIC PROGRAMS</b> <span style="float:right">2311-261-660B</span>						
Opening Balance		112,613		112,613		0
<b>SOURCES</b>						
Investment/Endowment Income		29,131		29,131		0
Total		29,131		29,131		0
<b>USES</b>						
Professional	-	15,031	-	12,500	-	-2,531
Fringe		511		246		-265
Transfer		0		128,998		128,998
Total	0.00	15,542	0.00	141,744	0.00	126,202
Net Increase/Decrease in Funds		13,589		-112,613		-126,202
Ending Balance		126,202		0		-126,202
<b>BLACK MTN INST ROGERS GIFT</b> <span style="float:right">2305-259-611D</span>						
<b>SOURCES</b>						
Gifts		650,000		345,000		-305,000
Total		650,000		345,000		-305,000
<b>USES</b>						
Professional	3.00	124,560	3.00	0	0.00	-124,560
Graduate		25,000		0		-25,000
Fringe		35,570		0		-35,570
Operating		151,125		39,710		-111,415
Travel		15,000		0		-15,000
Total	3.00	351,255	3.00	39,710	0.00	-311,545
Net Increase/Decrease in Funds		298,745		305,290		6,545
Ending Balance		298,745		305,290		6,545

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BUS E-CENTER NON CREDIT CERTS</b> <span style="float:right">2221-252-454B</span>						
Opening Balance		28,960		53,759		24,799
<b>SOURCES</b>						
Sales and Service		32,500		43,605		11,105
Transfers From Other Accounts		0		2,025		2,025
Total		32,500		45,630		13,130
<b>USES</b>						
Operating		36,138		51,627		15,489
Transfer		0		508		508
Total		36,138		52,135		15,997
Net Increase/Decrease in Funds		-3,638		-6,505		-2,867
Ending Balance		25,322		47,254		21,932
<b>COL EDUC CTR FOR AUTISM CLINIC</b> <span style="float:right">2221-253-482L</span>						
Opening Balance		8,211		8,490		279
<b>SOURCES</b>						
Sales and Service		32,825		13,534		-19,291
Transfers From Other Accounts		0		3,948		3,948
Total		32,825		17,482		-15,343
<b>USES</b>						
Professional	-	0	-	2,296	-	2,296
Wages		8,000		6,750		-1,250
Fringe		120		385		265
Operating		13,148		10,954		-2,194
Travel		3,000		582		-2,418
Transfer		500		0		-500
Total	0.00	24,768	0.00	20,967	0.00	-3,801
Net Increase/Decrease in Funds		8,057		-3,485		-11,542
Ending Balance		16,268		5,005		-11,263

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COL ENGR PLTW SUMMER SEMINARS</b> <span style="float:right">2221-254-486N</span>						
Opening Balance		8,697		19,902		11,205
<b>SOURCES</b>						
Sales and Service		117,000		146,900		29,900
Total		117,000		146,900		29,900
<b>USES</b>						
Professional	1.96	11,190	1.96	12,976	0.00	1,786
Classified	-	1,443	-	1,995	-	552
Wages		3,500		2,828		-672
Fringe		670		522		-148
Operating		82,095		61,384		-20,711
Travel		3,600		20		-3,580
Transfer		14,000		10,724		-3,276
Total	1.96	116,498	1.96	90,449	0.00	-26,049
Net Increase/Decrease in Funds		502		56,451		55,949
Ending Balance		9,199		76,353		67,154
<b>COL ENGR QUIRK PRFSHP YFANTIS</b> <span style="float:right">2305-254-486R</span>						
Opening Balance		3,011		3,106		95
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	20,578	-	20,797	-	219
Fringe		3,631		3,422		-209
Total	0.00	24,209	0.00	24,219	0.00	10
Net Increase/Decrease in Funds		791		781		-10
Ending Balance		3,802		3,887		85

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COL ENGR SW GAS PRFSHP-BATISTA</b> <span style="float:right">2305-254-486X</span>						
Opening Balance		2,764		2,770		6
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	20,578	-	20,797	-	219
Fringe		3,631		3,725		94
Total	0.00	24,209	0.00	24,522	0.00	313
Net Increase/Decrease in Funds		791		478		-313
Ending Balance		3,555		3,248		-307
<b>COL ENGR SW GAS PROFSHIP KWANG</b> <span style="float:right">2305-254-486P</span>						
Opening Balance		2,844		2,848		4
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	20,578	-	20,797	-	219
Fringe		3,631		3,568		-63
Total	0.00	24,209	0.00	24,365	0.00	156
Net Increase/Decrease in Funds		791		635		-156
Ending Balance		3,635		3,483		-152

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>COL LIB ARTS BENNETT FELLOWSHI</b> <span style="float:right">2305-259-619K</span>					
Opening Balance		54,225		67,677		13,452
<b>USES</b>						
Professional	1.00	37,126	1.00	36,496	0.00	-630
Fringe		15,351		5,037		-10,314
Total	1.00	52,477	1.00	41,533	0.00	-10,944
Net Increase/Decrease in Funds		-52,477		-41,533		10,944
Ending Balance		1,748		26,144		24,396
<b>COL SCI FULLMER PRFSHP HEDLUND</b> <span style="float:right">2305-260-65RM</span>						
Opening Balance		517		2,787		2,270
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	21,348	-	20,797	-	-551
Fringe		3,766		3,759		-7
Total	0.00	25,114	0.00	24,556	0.00	-558
Net Increase/Decrease in Funds		-114		444		558
Ending Balance		403		3,231		2,828

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>COLLEGE GREENSPUN GIFT</b> <span style="float:right">2305-274-9419</span>					
Opening Balance		51,832		49,200		-2,632
<b>SOURCES</b>						
Gifts		5,000		0		-5,000
Total		5,000		0		-5,000
<b>USES</b>						
Professional	0.50	35,172	0.50	0	0.00	-35,172
Fringe		10,606		0		-10,606
Operating		1,500		0		-1,500
Travel		5,250		3,929		-1,321
Total	0.50	52,528	0.50	3,929	0.00	-48,599
Net Increase/Decrease in Funds		-47,528		-3,929		43,599
Ending Balance		4,304		45,271		40,967
<b>DEAN HOTEL COLLEGE</b> <span style="float:right">2221-258-570L</span>						
Opening Balance		172,820		173,795		975
<b>SOURCES</b>						
Transfers From Other Accounts		520,556		504,695		-15,861
Total		520,556		504,695		-15,861
<b>USES</b>						
Professional	-	15,031	-	8,000	-	-7,031
Wages		4,000		1,440		-2,560
Fringe		571		270		-301
Operating		16,810		10,034		-6,776
Travel		0		855		855
Transfer		460,000		385,375		-74,625
Total	0.00	496,412	0.00	405,974	0.00	-90,438
Net Increase/Decrease in Funds		24,144		98,721		74,577
Ending Balance		196,964		272,516		75,552

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DIETETIC INTERNSHIP PROG FEES</b> <span style="float:right">2221-257-670F</span>						
Opening Balance		159,072		133,747		-25,325
<b>SOURCES</b>						
Student Fees		8,250		9,450		1,200
Transfers From Other Accounts		70,235		38,515		-31,720
Total		78,485		47,965		-30,520
<b>USES</b>						
Wages		10,800		5,070		-5,730
Fringe		162		120		-42
Operating		49,899		38,256		-11,643
Travel		12,500		5,149		-7,351
Transfer		5,000		550		-4,450
Total		78,361		49,145		-29,216
Net Increase/Decrease in Funds		124		-1,180		-1,304
Ending Balance		159,196		132,567		-26,629
<b>DIFF FEES ARCHITECTURE</b> <span style="float:right">2221-255-527H</span>						
Opening Balance		169,361		256,490		87,129
<b>SOURCES</b>						
Student Fees		591,868		522,911		-68,957
Total		591,868		522,911		-68,957
<b>USES</b>						
Professional	2.00	270,396	2.00	64,101	0.00	-206,295
Graduate		207,154		75,000		-132,154
Wages		59,187		79,970		20,783
Fringe		48,179		22,740		-25,439
Operating		88,780		97,779		8,999
Transfer		0		197,000		197,000
Total	2.00	673,696	2.00	536,590	0.00	-137,106
Net Increase/Decrease in Funds		-81,828		-13,679		68,149
Ending Balance		87,533		242,811		155,278

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DIFF FEES MBA</b> <span style="float:right">2221-252-446X</span>						
Opening Balance		185,817		182,747		-3,070
<b>SOURCES</b>						
Student Fees		153,000		163,415		10,415
Total		153,000		163,415		10,415
<b>USES</b>						
Professional		50,103		4,885		-45,218
Classified	1.00	46,511	1.00	21,045	0.00	-25,466
Wages		25,000		0		-25,000
Fringe		25,708		10,433		-15,275
Operating		20,792		21,628		836
Travel		10,000		2,267		-7,733
Total	1.00	178,114	1.00	60,258	0.00	-117,856
Net Increase/Decrease in Funds		-25,114		103,157		128,271
Ending Balance		160,703		285,904		125,201
<b>DIFF FEES NURSING</b> <span style="float:right">2221-257-551Q</span>						
Opening Balance		989,654		1,010,572		20,918
<b>SOURCES</b>						
Student Fees		1,257,331		1,280,377		23,046
Total		1,257,331		1,280,377		23,046
<b>USES</b>						
Professional	7.75	534,226	7.75	537,559	0.00	3,333
Graduate		0		1,680		1,680
Classified	1.00	27,263	1.00	33,219	0.00	5,956
Fringe		180,328		172,477		-7,851
Operating		164,861		595,521		430,660
Travel		7,500		11,604		4,104
Transfer		0		67,000		67,000
Total	8.75	914,178	8.75	1,419,060	0.00	504,882
Net Increase/Decrease in Funds		343,153		-138,683		-481,836
Ending Balance		1,332,807		871,889		-460,918

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DIFF FEES PHYS THERAPY</b> <span style="float:right">2221-257-551R</span>						
Opening Balance		165,644		278,890		113,246
<b>SOURCES</b>						
Student Fees		696,741		695,682		-1,059
Total		696,741		695,682		-1,059
<b>USES</b>						
Professional	3.25	236,434	3.25	224,129	0.00	-12,305
Graduate		0		26,000		26,000
Classified	1.00	44,503	1.00	44,465	0.00	-38
Fringe		86,974		74,401		-12,573
Operating		260,066		340,823		80,757
Travel		6,000		5,405		-595
Total	4.25	633,977	4.25	715,223	0.00	81,246
Net Increase/Decrease in Funds		62,764		-19,541		-82,305
Ending Balance		228,408		259,349		30,941
<b>DIFF FEES SOCIAL WORK</b> <span style="float:right">2221-274-94DQ</span>						
Opening Balance		187,812		154,291		-33,521
<b>SOURCES</b>						
Student Fees		452,694		388,198		-64,496
Total		452,694		388,198		-64,496
<b>USES</b>						
Professional	3.00	339,866	3.00	119,116	0.00	-220,750
Classified	1.00	37,641	1.00	0	0.00	-37,641
Wages		0		1,381		1,381
Fringe		78,572		30,563		-48,009
Operating		237		14,219		13,982
Total	4.00	456,316	4.00	165,279	0.00	-291,037
Net Increase/Decrease in Funds		-3,622		222,919		226,541
Ending Balance		184,190		377,210		193,020

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DISTANCE EDUCATION FEE ACCOUNT</b> <span style="float:right">2221-262-674K</span>						
Opening Balance		2,053,622		1,954,629		-98,993
<b>SOURCES</b>						
Student Fees		4,072,860		3,358,672		-714,188
Total		4,072,860		3,358,672		-714,188
<b>USES</b>						
Professional	27.00	1,925,945	27.00	1,481,244	0.00	-444,701
Classified	2.00	89,152	2.00	46,462	0.00	-42,690
Wages		72,000		85,611		13,611
Fringe		607,266		446,077		-161,189
Operating		843,011		295,350		-547,661
Travel		106,000		24,921		-81,079
Sales and Service Recharge		-132,580		-102,578		30,002
Transfer		934,500		3,036,214		2,101,714
Total	29.00	4,445,294	29.00	5,313,301	0.00	868,007
Net Increase/Decrease in Funds		-372,434		-1,954,629		-1,582,195
Ending Balance		1,681,188		0		-1,681,188
<b>DOCTOR OF NURSING PROGRAM</b> <span style="float:right">2221-262-670G</span>						
Opening Balance		35,495		43,594		8,099
<b>SOURCES</b>						
Student Fees		118,676		165,564		46,888
Total		118,676		165,564		46,888
<b>USES</b>						
Professional	0.68	86,677	0.68	132,069	0.00	45,392
Fringe		21,066		29,004		7,938
Operating		4,154		5,799		1,645
Transfer		6,100		23,858		17,758
Total	0.68	117,997	0.68	190,730	0.00	72,733
Net Increase/Decrease in Funds		679		-25,166		-25,845
Ending Balance		36,174		18,428		-17,746

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ED OUTRCH CREDIT CRSES TRAVEL</b> <span style="float:right">2221-262-6708</span>						
Opening Balance		176,398		202,308		25,910
<b>SOURCES</b>						
Student Fees		312,600		1,958		-310,642
Total		312,600		1,958		-310,642
<b>USES</b>						
Operating		292,381		44,318		-248,063
Travel		9,000		14,330		5,330
Total		301,381		58,648		-242,733
Net Increase/Decrease in Funds		11,219		-56,690		-67,909
Ending Balance		187,617		145,618		-41,999
<b>ED OUTRCH DIETETIC INTERN PROG</b> <span style="float:right">2221-262-670J</span>						
Opening Balance		1,528		39,788		38,260
<b>SOURCES</b>						
Student Fees		142,151		149,258		7,107
Total		142,151		149,258		7,107
<b>USES</b>						
Professional	-	39,782	-	40,167	-	385
Graduate		18,394		10,000		-8,394
Fringe		2,627		3,161		534
Operating		9,975		11,372		1,397
Transfer		70,235		38,515		-31,720
Total	0.00	141,013	0.00	103,215	0.00	-37,798
Net Increase/Decrease in Funds		1,138		46,043		44,905
Ending Balance		2,666		85,831		83,165

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ED OUTRCH PERSNL ENRICH CRSES</b> <span style="float:right">2221-262-6707</span>						
Opening Balance		86,600		215,897		129,297
<b>SOURCES</b>						
Student Fees		600,826		536,160		-64,666
Total		600,826		536,160		-64,666
<b>USES</b>						
Professional	-	129,866	-	111,199	-	-18,667
Fringe		4,409		6,175		1,766
Operating		380,479		328,657		-51,822
Travel		8,000		7,058		-942
Sales and Service Recharge		-225		-889		-664
Transfer		156,400		64,494		-91,906
Total	0.00	678,929	0.00	516,694	0.00	-162,235
Net Increase/Decrease in Funds		-78,103		19,466		97,569
Ending Balance		8,497		235,363		226,866
<b>ED OUTREACH CREDIT COURSES</b> <span style="float:right">2221-262-6705</span>						
Opening Balance		448,674		556,258		107,584
<b>SOURCES</b>						
Student Fees		1,723,148		1,501,820		-221,328
Transfers From Other Accounts		0		33,318		33,318
Total		1,723,148		1,535,138		-188,010
<b>USES</b>						
Professional	3.00	846,107	3.00	515,726	0.00	-330,381
Classified	0.80	32,757	0.80	0	0.00	-32,757
Fringe		200,171		97,174		-102,997
Operating		105,916		66,956		-38,960
Travel		7,000		2,136		-4,864
Transfer		918,200		667,830		-250,370
Total	3.80	2,110,151	3.80	1,349,822	0.00	-760,329
Net Increase/Decrease in Funds		-387,003		185,316		572,319
Ending Balance		61,671		741,574		679,903

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ED OUTREACH PROF DEVELOP CRSES</b> <span style="float:right">2221-262-6711</span>						
Opening Balance		139,291		313,741		174,450
<b>SOURCES</b>						
Student Fees		1,012,513		1,166,494		153,981
Total		1,012,513		1,166,494		153,981
<b>USES</b>						
Professional	4.00	454,624	4.00	500,674	0.00	46,050
Classified	2.00	89,006	2.00	0	0.00	-89,006
Fringe		125,881		84,953		-40,928
Operating		402,148		521,127		118,979
Travel		6,000		4,896		-1,104
Sales and Service Recharge		-3,000		-27,311		-24,311
Transfer		75,000		29,187		-45,813
Total	6.00	1,149,659	6.00	1,113,526	0.00	-36,133
Net Increase/Decrease in Funds		-137,146		52,968		190,114
Ending Balance		2,145		366,709		364,564
<b>ED OUTREACH SOFTWARE CRSES</b> <span style="float:right">2221-262-6756</span>						
Opening Balance		18,398		31,874		13,476
<b>SOURCES</b>						
Student Fees		131,072		100,934		-30,138
Transfers From Other Accounts		0		10,000		10,000
Total		131,072		110,934		-20,138
<b>USES</b>						
Professional	1.00	106,571	1.00	65,721	0.00	-40,850
Wages		12,000		0		-12,000
Fringe		21,648		12,605		-9,043
Operating		9,088		14,965		5,877
Sales and Service Recharge		-330		-195		135
Total	1.00	148,977	1.00	93,096	0.00	-55,881
Net Increase/Decrease in Funds		-17,905		17,838		35,743
Ending Balance		493		49,712		49,219

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EMBA PROGRAM</b> <span style="float:right">2221-252-443C</span>						
Opening Balance		688,772		720,246		31,474
<b>SOURCES</b>						
Student Fees		710,800		751,053		40,253
Total		710,800		751,053		40,253
<b>USES</b>						
Professional	4.00	551,080	4.00	472,743	0.00	-78,337
Fringe		76,163		51,600		-24,563
Operating		307,128		360,699		53,571
Travel		0		3,504		3,504
Transfer		14,000		22,525		8,525
Total	4.00	948,371	4.00	911,071	0.00	-37,300
Net Increase/Decrease in Funds		-237,571		-160,018		77,553
Ending Balance		451,201		560,228		109,027
<b>ENDOWED CHAIR - KNAUSS ENDOWMT</b> <span style="float:right">2305-252-443M</span>						
Opening Balance		5,061		5,413		352
<b>SOURCES</b>						
Gifts		70,000		68,964		-1,036
Total		70,000		68,964		-1,036
<b>USES</b>						
Professional	-	58,620	-	58,498	-	-122
Fringe		10,344		9,086		-1,258
Total	0.00	68,964	0.00	67,584	0.00	-1,380
Net Increase/Decrease in Funds		1,036		1,380		344
Ending Balance		6,097		6,793		696

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EXEC MS CRISIS &amp; EMERG MGMT 2221-274-940A</b>						
Opening Balance		257,153		276,719		19,566
<b>SOURCES</b>						
Student Fees		347,200		370,563		23,363
Total		347,200		370,563		23,363
<b>USES</b>						
Professional	0.75	132,091	0.75	146,185	0.00	14,094
Fringe		18,414		21,433		3,019
Operating		44,642		53,816		9,174
Travel		7,900		3,565		-4,335
Transfer		16,152		2,400		-13,752
Total	0.75	219,199	0.75	227,399	0.00	8,200
Net Increase/Decrease in Funds		128,001		143,164		15,163
Ending Balance		385,154		419,883		34,729
<b>FINE ARTS MUSIC JAZZ STUDIES 2221-255-511T</b>						
Opening Balance		1,433		5,940		4,507
<b>SOURCES</b>						
Sales and Service		20,800		34,508		13,708
Total		20,800		34,508		13,708
<b>USES</b>						
Professional	-	5,712	-	10,250	-	4,538
Fringe		194		320		126
Operating		13,468		21,041		7,573
Travel		1,800		0		-1,800
Sales and Service Recharge		-300		-2,300		-2,000
Total	0.00	20,874	0.00	29,311	0.00	8,437
Net Increase/Decrease in Funds		-74		5,197		5,271
Ending Balance		1,359		11,137		9,778

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GAMING INNOVATION GIFT 2305-258-578X</b>						
<b>SOURCES</b>						
Gifts		34,500		34,500		0
Total		34,500		34,500		0
<b>USES</b>						
Professional	-	2,500	-	1,000	-	-1,500
Fringe		79		32		-47
Operating		28,850		19,831		-9,019
Total	0.00	31,429	0.00	20,863	0.00	-10,566
Net Increase/Decrease in Funds		3,071		13,637		10,566
Ending Balance		3,071		13,637		10,566
<b>GIF - INSTRUCTIONAL SUPPORT 2221-251-4047</b>						
Opening Balance		543,723		622,040		78,317
<b>SOURCES</b>						
Transfers From Other Accounts		622,040		622,040		0
Total		622,040		622,040		0
<b>USES</b>						
Professional	4.00	535,712	4.00	55,526	0.00	-480,186
Fringe		84,505		17,476		-67,029
Total	4.00	620,217	4.00	73,002	0.00	-547,215
Net Increase/Decrease in Funds		1,823		549,038		547,215
Ending Balance		545,546		1,171,078		625,532



University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>HOTEL COL HOSPITALITY RES CTR</b> <span style="float:right">2221-258-576X</span>					
Opening Balance		10,282		11,760		1,478
<b>SOURCES</b>						
Sales and Service		30,000		0		-30,000
Transfers From Other Accounts		0		20,560		20,560
Total		30,000		20,560		-9,440
<b>USES</b>						
Professional	-	12,025	-	8,978	-	-3,047
Fringe		408		855		447
Operating		8,400		3,562		-4,838
Travel		3,000		0		-3,000
Transfer		1,500		723		-777
Total	0.00	25,333	0.00	14,118	0.00	-11,215
Net Increase/Decrease in Funds		4,667		6,442		1,775
Ending Balance		14,949		18,202		3,253
<b>HOWRYLA BUILDING TECH LAB GIFT</b> <span style="float:right">2305-255-524X</span>						
Opening Balance		23,391		19,362		-4,029
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Operating		15,150		13,106		-2,044
Travel		0		3,450		3,450
Total		15,150		16,556		1,406
Net Increase/Decrease in Funds		9,850		8,444		-1,406
Ending Balance		33,241		27,806		-5,435

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>LEE START UP GIFT</b> <span style="float:right">2305-252-433X</span>					
<b>SOURCES</b>						
Gifts		30,000		20,000		-10,000
Total		30,000		20,000		-10,000
<b>USES</b>						
Professional	-	18,750	-	16,283	-	-2,467
Fringe		3,250		2,920		-330
Total	0.00	22,000	0.00	19,203	0.00	-2,797
Net Increase/Decrease in Funds		8,000		797		-7,203
Ending Balance		8,000		797		-7,203
<b>LINCY ASST PROFS DODGE-FRANCIS</b> <span style="float:right">2305-257-567Y</span>						
Opening Balance		10,500		12,425		1,925
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	8,534	-	8,319	-	-215
Wages		3,000		400		-2,600
Fringe		1,550		1,516		-34
Operating		8,520		4,492		-4,028
Travel		6,000		4,526		-1,474
Total	0.00	27,604	0.00	19,253	0.00	-8,351
Net Increase/Decrease in Funds		-2,604		5,747		8,351
Ending Balance		7,896		18,172		10,276

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LINCY ASST PROFSHIP CABEROY</b> <span style="float:right">2305-260-631R</span>						
Opening Balance		2,449		2,896		447
<b>SOURCES</b>						
Gifts		26,572		11,465		-15,107
Total		26,572		11,465		-15,107
<b>USES</b>						
Professional	-	9,525	-	9,750	-	225
Fringe		1,681		1,789		108
Operating		15,000		0		-15,000
Total	0.00	26,206	0.00	11,539	0.00	-14,667
Net Increase/Decrease in Funds		366		-74		-440
Ending Balance		2,815		2,822		7
<b>LINCY ASST PROFSHIP CRITTENDEN</b> <span style="float:right">2305-259-5856</span>						
Opening Balance		1,428		1,439		11
<b>SOURCES</b>						
Gifts		11,752		11,465		-287
Total		11,752		11,465		-287
<b>USES</b>						
Professional	-	9,770	-	9,750	-	-20
Fringe		1,724		1,789		65
Total	0.00	11,494	0.00	11,539	0.00	45
Net Increase/Decrease in Funds		258		-74		-332
Ending Balance		1,686		1,365		-321

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LINCY ASST PROFSHIP KUANG</b> <span style="float:right">2305-257-552X</span>						
Opening Balance		200		1,554		1,354
<b>SOURCES</b>						
Gifts		12,000		11,465		-535
Total		12,000		11,465		-535
<b>USES</b>						
Professional	-	9,770	-	9,750	-	-20
Fringe		1,724		1,760		36
Total	0.00	11,494	0.00	11,510	0.00	16
Net Increase/Decrease in Funds		506		-45		-551
Ending Balance		706		1,509		803
<b>LINCY ASST PROFSHIP MARCHAND</b> <span style="float:right">2305-253-468G</span>						
Opening Balance		1,098		1,103		5
<b>SOURCES</b>						
Gifts		10,000		10,000		0
Total		10,000		10,000		0
<b>USES</b>						
Professional	-	8,533	-	8,319	-	-214
Fringe		1,506		1,520		14
Total	0.00	10,039	0.00	9,839	0.00	-200
Net Increase/Decrease in Funds		-39		161		200
Ending Balance		1,059		1,264		205

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LINCY ASST PROFSHIP RAINES</b> <span style="float:right">2305-253-468E</span>						
Opening Balance		1,359		1,392		33
<b>SOURCES</b>						
Gifts		11,031		11,465		434
Total		11,031		11,465		434
<b>USES</b>						
Professional	-	9,770	-	9,750	-	-20
Fringe		1,724		1,790		66
Total	0.00	11,494	0.00	11,540	0.00	46
Net Increase/Decrease in Funds		-463		-75		388
Ending Balance		896		1,317		421
<b>LINCY PROFSHIP ALLEN</b> <span style="float:right">2305-259-626E</span>						
Opening Balance		661		6,412		5,751
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	9,770	-	10,050	-	280
Graduate		2,400		0		-2,400
Fringe		2,760		1,765		-995
Operating		6,490		1,744		-4,746
Travel		3,500		2,902		-598
Total	0.00	24,920	0.00	16,461	0.00	-8,459
Net Increase/Decrease in Funds		80		8,539		8,459
Ending Balance		741		14,951		14,210

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LINCY PROFSHIP EMMERS-SOMMERS</b> <span style="float:right">2305-274-941K</span>						
Opening Balance		6,997		10,092		3,095
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	14,279	-	27,750	-	13,471
Fringe		1,877		2,314		437
Operating		11,428		0		-11,428
Travel		2,000		1,000		-1,000
Total	0.00	29,584	0.00	31,064	0.00	1,480
Net Increase/Decrease in Funds		-4,584		-6,064		-1,480
Ending Balance		2,413		4,028		1,615
<b>LINCY PROFSHIP GERSTENBERGER</b> <span style="float:right">2305-257-551Y</span>						
Opening Balance		13,747		14,737		990
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	22,960	-	18,813	-	-4,147
Wages		1,000		3,064		2,064
Fringe		6,465		3,311		-3,154
Operating		1,000		0		-1,000
Travel		300		0		-300
Total	0.00	31,725	0.00	25,188	0.00	-6,537
Net Increase/Decrease in Funds		-6,725		-188		6,537
Ending Balance		7,022		14,549		7,527

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LINCY PROFSHIP KACHROO</b> <span style="float:right">2305-254-486Q</span>						
Opening Balance		1,504		7,652		6,148
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	9,525	-	9,750	-	225
Wages		4,400		0		-4,400
Fringe		1,747		1,764		17
Operating		5,550		5,448		-102
Travel		4,700		0		-4,700
Total	0.00	25,922	0.00	16,962	0.00	-8,960
Net Increase/Decrease in Funds		-922		8,038		8,960
Ending Balance		582		15,690		15,108
<b>LINCY PROFSHIP LEE, SCOTT</b> <span style="float:right">2305-252-452W</span>						
Opening Balance		17,803		18,430		627
<b>SOURCES</b>						
Gifts		25,000		12,500		-12,500
Total		25,000		12,500		-12,500
<b>USES</b>						
Professional	-	9,770	-	9,750	-	-20
Fringe		1,724		1,736		12
Operating		500		3,458		2,958
Total	0.00	11,994	0.00	14,944	0.00	2,950
Net Increase/Decrease in Funds		13,006		-2,444		-15,450
Ending Balance		30,809		15,986		-14,823

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LINCY PROFSHIP MARTIN</b> <span style="float:right">2305-259-5857</span>						
Opening Balance		4,311		1,314		-2,997
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	9,770	-	15,750	-	5,980
Fringe		1,724		1,946		222
Operating		5,800		4,156		-1,644
Travel		7,000		3,656		-3,344
Total	0.00	24,294	0.00	25,508	0.00	1,214
Net Increase/Decrease in Funds		706		-508		-1,214
Ending Balance		5,017		806		-4,211
<b>LINCY PROFSHIP MCCARTHY</b> <span style="float:right">2305-253-468F</span>						
Opening Balance		7,498		7,121		-377
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	9,770	-	9,750	-	-20
Fringe		1,724		1,748		24
Operating		2,699		1,021		-1,678
Travel		4,500		9,486		4,986
Total	0.00	18,693	0.00	22,005	0.00	3,312
Net Increase/Decrease in Funds		6,307		2,995		-3,312
Ending Balance		13,805		10,116		-3,689

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LINCY PROFSHIP MCCOWN</b> <span style="float:right">2305-255-513E</span>						
Opening Balance		10,562		4,167		-6,395
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	9,770	-	8,319	-	-1,451
Fringe		1,724		1,502		-222
Operating		8,500		3,567		-4,933
Travel		5,000		2,320		-2,680
Total	0.00	24,994	0.00	15,708	0.00	-9,286
Net Increase/Decrease in Funds		6		9,292		9,286
Ending Balance		10,568		13,459		2,891
<b>LINCY PROFSHIP SEO</b> <span style="float:right">2305-255-513F</span>						
Opening Balance		1,011		2,224		1,213
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	9,770	-	9,750	-	-20
Fringe		1,724		1,781		57
Operating		8,030		8,637		607
Travel		5,500		4,578		-922
Total	0.00	25,024	0.00	24,746	0.00	-278
Net Increase/Decrease in Funds		-24		254		278
Ending Balance		987		2,478		1,491

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LINCY PROFSHIP SHOEMAKER</b> <span style="float:right">2305-258-570Y</span>						
Opening Balance		7,483		11,922		4,439
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	9,770	-	9,750	-	-20
Fringe		1,724		1,732		8
Operating		12,300		1,964		-10,336
Travel		3,500		1,485		-2,015
Total	0.00	27,294	0.00	14,931	0.00	-12,363
Net Increase/Decrease in Funds		-2,294		10,069		12,363
Ending Balance		5,189		21,991		16,802
<b>MARLON PROFSHIP MADSEN</b> <span style="float:right">2305-257-552W</span>						
Opening Balance		5,547		12,649		7,102
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	10,942	-	18,148	-	7,206
Graduate		7,000		0		-7,000
Fringe		2,036		2,088		52
Operating		5,000		3,638		-1,362
Travel		3,000		2,195		-805
Total	0.00	27,978	0.00	26,069	0.00	-1,909
Net Increase/Decrease in Funds		-2,978		-1,069		1,909
Ending Balance		2,569		11,580		9,011

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MARON PROFSHIP INOUYE</b> <span style="float:right">2305-257-551W</span>						
Opening Balance		36,096		39,938		3,842
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	10,942	-	10,430	-	-512
Graduate		7,000		0		-7,000
Fringe		2,036		1,862		-174
Operating		8,225		5,369		-2,856
Travel		5,000		6,232		1,232
Total	0.00	33,203	0.00	23,893	0.00	-9,310
Net Increase/Decrease in Funds		-8,203		1,107		9,310
Ending Balance		27,893		41,045		13,152
<b>MARRIAGE &amp; FAMILY THERAPY MS</b> <span style="float:right">2221-274-9466</span>						
Opening Balance		237,686		393,911		156,225
<b>SOURCES</b>						
Student Fees		600,376		634,095		33,719
Total		600,376		634,095		33,719
<b>USES</b>						
Professional	2.96	391,537	2.96	375,072	0.00	-16,465
Graduate		28,720		26,000		-2,720
Classified	0.50	23,458	0.50	23,452	0.00	-6
Wages		4,800		8,698		3,898
Fringe		103,890		113,199		9,309
Operating		27,176		27,509		333
Total	3.46	579,581	3.46	573,930	0.00	-5,651
Net Increase/Decrease in Funds		20,795		60,165		39,370
Ending Balance		258,481		454,076		195,595

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MARROCCO PROFSHIP BOEHM</b> <span style="float:right">2305-254-486M</span>						
Opening Balance		746		7,314		6,568
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	9,525	-	13,249	-	3,724
Fringe		1,681		1,797		116
Operating		6,714		3,199		-3,515
Travel		7,123		6,545		-578
Total	0.00	25,043	0.00	24,790	0.00	-253
Net Increase/Decrease in Funds		-43		210		253
Ending Balance		703		7,524		6,821
<b>MATH PLACEMENT TEST FEES</b> <span style="float:right">2221-260-631T</span>						
Opening Balance		297		2,513		2,216
<b>SOURCES</b>						
Student Fees		17,134		80		-17,054
Sales and Service		0		20,094		20,094
Total		17,134		20,174		3,040
<b>USES</b>						
Wages		8,800		448		-8,352
Fringe		132		7		-125
Operating		1,500		706		-794
Total		10,432		1,161		-9,271
Net Increase/Decrease in Funds		6,702		19,013		12,311
Ending Balance		6,999		21,526		14,527

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MENTAL HEALTH TRAINING CLINIC</b> <span style="float:right"><b>2221-253-468D</b></span>						
Opening Balance		24,223		27,822		3,599
<b>SOURCES</b>						
Sales and Service		40,000		74,571		34,571
Total		40,000		74,571		34,571
<b>USES</b>						
Graduate		15,000		0		-15,000
Wages		0		12,903		12,903
Fringe		225		215		-10
Operating		21,350		21,672		322
Sales and Service Recharge		-1,000		-166		834
Transfer		500		4,327		3,827
Total		36,075		38,951		2,876
Net Increase/Decrease in Funds		3,925		35,620		31,695
Ending Balance		28,148		63,442		35,294
<b>NEW LEADERSHIP NEVADA</b> <span style="float:right"><b>2305-259-617G</b></span>						
Opening Balance		7,896		8,654		758
<b>SOURCES</b>						
Gifts		0		5,000		5,000
Total		0		5,000		5,000
<b>USES</b>						
Operating		4,780		3,123		-1,657
Travel		3,000		0		-3,000
Total		7,780		3,123		-4,657
Net Increase/Decrease in Funds		-7,780		1,877		9,657
Ending Balance		116		10,531		10,415

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PHYSICS GIFTS</b> <span style="float:right"><b>2305-260-657C</b></span>						
Opening Balance		58,201		62,832		4,631
<b>SOURCES</b>						
Gifts		19,132		19,132		0
Total		19,132		19,132		0
<b>USES</b>						
Professional	-	10,021	-	0	-	-10,021
Wages		7,000		7,901		901
Fringe		445		202		-243
Operating		10,000		7,989		-2,011
Travel		25,000		11,887		-13,113
Total	0.00	52,466	0.00	27,979	0.00	-24,487
Net Increase/Decrease in Funds		-33,334		-8,847		24,487
Ending Balance		24,867		53,985		29,118
<b>PROGRAM ELIM BRIDGE FEE \$5</b> <span style="float:right"><b>2221-303-8126</b></span>						
Opening Balance		70,266		70,970		704
<b>SOURCES</b>						
Student Fees		5,000		4,059		-941
Total		5,000		4,059		-941
<b>USES</b>						
Professional	-	59,863	-	3,069	-	-56,794
Fringe		9,947		97		-9,850
Total	0.00	69,810	0.00	3,166	0.00	-66,644
Net Increase/Decrease in Funds		-64,810		893		65,703
Ending Balance		5,456		71,863		66,407

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>PUBLIC ADMIN SUMMER SESSION</b> <span style="float:right">2221-274-940C</span>					
Opening Balance		36,182		43,068		6,886
<b>SOURCES</b>						
Sales and Service		0		3,315		3,315
Transfers From Other Accounts		41,670		33,833		-7,837
Total		41,670		37,148		-4,522
<b>USES</b>						
Professional	-	13,027	-	4,065	-	-8,962
Wages		9,000		3,795		-5,205
Fringe		577		240		-337
Operating		19,850		10,983		-8,867
Travel		12,500		12,100		-400
Transfer		0		1,103		1,103
Total	0.00	54,954	0.00	32,286	0.00	-22,668
Net Increase/Decrease in Funds		-13,284		4,862		18,146
Ending Balance		22,898		47,930		25,032
<b>RANGELAND PROGRAM</b> <span style="float:right">2221-262-674R</span>						
Opening Balance		33,318		33,318		0
<b>USES</b>						
Transfer		0		33,318		33,318
Total		0		33,318		33,318
Net Increase/Decrease in Funds		0		-33,318		-33,318
Ending Balance		33,318		0		-33,318

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>RENEWABLE ENERGY GRAD PRGMS</b> <span style="float:right">2305-272-76TL</span>					
Opening Balance		136,794		188,883		52,089
<b>SOURCES</b>						
Gifts		150,000		75,000		-75,000
Total		150,000		75,000		-75,000
<b>USES</b>						
Professional	0.50	34,786	0.50	0	0.00	-34,786
Graduate		33,000		944		-32,056
Wages		20,000		0		-20,000
Fringe		12,081		1,082		-10,999
Operating		78,750		105,316		26,566
Travel		5,000		1,280		-3,720
Total	0.50	183,617	0.50	108,622	0.00	-74,995
Net Increase/Decrease in Funds		-33,617		-33,622		-5
Ending Balance		103,177		155,261		52,084
<b>SCF CIVIL ENGINEERING</b> <span style="float:right">2221-254-49KF</span>						
Opening Balance		48,892		57,101		8,209
<b>SOURCES</b>						
Student Fees		42,974		38,053		-4,921
Total		42,974		38,053		-4,921
<b>USES</b>						
Professional	-	2,004	-	0	-	-2,004
Wages		0		440		440
Fringe		68		7		-61
Operating		78,029		12,613		-65,416
Total	0.00	80,101	0.00	13,060	0.00	-67,041
Net Increase/Decrease in Funds		-37,127		24,993		62,120
Ending Balance		11,765		82,094		70,329



University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCF COL EDUC FIELD</b> <span style="float:right">2221-253-4704</span>						
Opening Balance		423,747		410,817		-12,930
<b>SOURCES</b>						
Student Fees		131,850		177,629		45,779
Total		131,850		177,629		45,779
<b>USES</b>						
Professional	-	5,010	-	235,058	-	230,048
Fringe		171		11,089		10,918
Operating		135,000		180,650		45,650
Total	0.00	140,181	0.00	426,797	0.00	286,616
Net Increase/Decrease in Funds		-8,331		-249,168		-240,837
Ending Balance		415,416		161,649		-253,767
<b>SCF COMPUTER SCI LAB</b> <span style="float:right">2221-254-50MK</span>						
Opening Balance		103,665		112,751		9,086
<b>SOURCES</b>						
Student Fees		94,500		108,463		13,963
Total		94,500		108,463		13,963
<b>USES</b>						
Professional	-	6,012	-	6,000	-	-12
Wages		30,000		12,320		-17,680
Fringe		654		804		150
Operating		36,200		117,419		81,219
Total	0.00	72,866	0.00	136,543	0.00	63,677
Net Increase/Decrease in Funds		21,634		-28,080		-49,714
Ending Balance		125,299		84,671		-40,628

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCF ELECTRICAL ENGINEERING</b> <span style="float:right">2221-254-50YK</span>						
Opening Balance		8,413		3,939		-4,474
<b>SOURCES</b>						
Student Fees		67,056		73,725		6,669
Total		67,056		73,725		6,669
<b>USES</b>						
Wages		15,000		4,286		-10,714
Fringe		225		111		-114
Operating		56,497		64,030		7,533
Total		71,722		68,427		-3,295
Net Increase/Decrease in Funds		-4,666		5,298		9,964
Ending Balance		3,747		9,237		5,490
<b>SCF ENGLISH COMP TESTING</b> <span style="float:right">2221-259-598G</span>						
Opening Balance		33,962		41,672		7,710
<b>SOURCES</b>						
Student Fees		79,948		94,512		14,564
Sales and Service		0		3,003		3,003
Total		79,948		97,515		17,567
<b>USES</b>						
Professional	-	24,278	-	15,916	-	-8,362
Fringe		14,674		3,434		-11,240
Operating		49,798		71,723		21,925
Total	0.00	88,750	0.00	91,073	0.00	2,323
Net Increase/Decrease in Funds		-8,802		6,442		15,244
Ending Balance		25,160		48,114		22,954

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCF KITCHEN ACCOUNT</b> <span style="float:right">2221-258-5761</span>						
Opening Balance		24,673		44,161		19,488
<b>SOURCES</b>						
Student Fees		259,260		236,179		-23,081
Sales and Service		82,950		0		-82,950
Total		342,210		236,179		-106,031
<b>USES</b>						
Professional	-	9,519	-	0	-	-9,519
Classified	0.50	17,335	0.50	2,131	0.00	-15,204
Wages		12,000		3,433		-8,567
Fringe		7,951		470		-7,481
Operating		314,829		219,121		-95,708
Sales and Service Recharge		-4,500		-9,637		-5,137
Transfer		0		10,000		10,000
Total	0.50	357,134	0.50	225,518	0.00	-131,616
Net Increase/Decrease in Funds		-14,924		10,661		25,585
Ending Balance		9,749		54,822		45,073
<b>SCF MATH 100</b> <span style="float:right">2221-260-654K</span>						
Opening Balance		20,240		4,082		-16,158
<b>SOURCES</b>						
Student Fees		45,000		57,876		12,876
Total		45,000		57,876		12,876
<b>USES</b>						
Wages		60,000		58,440		-1,560
Fringe		900		1,928		1,028
Operating		500		52		-448
Total		61,400		60,420		-980
Net Increase/Decrease in Funds		-16,400		-2,544		13,856
Ending Balance		3,840		1,538		-2,302

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCF MATH ENHANCEMENT</b> <span style="float:right">2221-260-654L</span>						
<b>SOURCES</b>						
Student Fees		160,000		189,386		29,386
Total		160,000		189,386		29,386
<b>USES</b>						
Professional	-	17,375	-	27,000	-	9,625
Classified	1.00	31,928	1.00	0	0.00	-31,928
Wages		17,280		19,289		2,009
Fringe		18,877		5,697		-13,180
Operating		5,801		0		-5,801
Total	1.00	91,261	1.00	51,986	0.00	-39,275
Net Increase/Decrease in Funds		68,739		137,400		68,661
Ending Balance		68,739		137,400		68,661
<b>SCF MECHANICAL ENGINEERING</b> <span style="float:right">2221-254-50JH</span>						
Opening Balance		55,842		54,422		-1,420
<b>SOURCES</b>						
Student Fees		62,100		58,862		-3,238
Total		62,100		58,862		-3,238
<b>USES</b>						
Operating		39,550		41,955		2,405
Total		39,550		41,955		2,405
Net Increase/Decrease in Funds		22,550		16,907		-5,643
Ending Balance		78,392		71,329		-7,063

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCF MUSIC LESSONS</b> <span style="float:right">2221-255-526D</span>						
Opening Balance		102,674		144,859		42,185
<b>SOURCES</b>						
Student Fees		380,000		372,959		-7,041
Total		380,000		372,959		-7,041
<b>USES</b>						
Professional	-	273,255	-	246,974	-	-26,281
Classified	1.47	53,209	1.47	57,630	0.00	4,421
Wages		0		314		314
Fringe		45,335		42,303		-3,032
Operating		77,331		18,071		-59,260
Total	1.47	449,130	1.47	365,292	0.00	-83,838
Net Increase/Decrease in Funds		-69,130		7,667		76,797
Ending Balance		33,544		152,526		118,982
<b>SCF PHYSICS LAB</b> <span style="float:right">2221-260-65RG</span>						
Opening Balance		43,193		29,038		-14,155
<b>SOURCES</b>						
Student Fees		42,700		37,960		-4,740
Total		42,700		37,960		-4,740
<b>USES</b>						
Operating		20,400		14,228		-6,172
Total		20,400		14,228		-6,172
Net Increase/Decrease in Funds		22,300		23,732		1,432
Ending Balance		65,493		52,770		-12,723

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCF SOCIAL WORK</b> <span style="float:right">2221-274-94DP</span>						
Opening Balance		57,353		64,801		7,448
<b>SOURCES</b>						
Student Fees		75,014		50,322		-24,692
Total		75,014		50,322		-24,692
<b>USES</b>						
Professional	-	17,201	-	33,228	-	16,027
Fringe		584		1,524		940
Operating		300		8		-292
Total	0.00	18,085	0.00	34,760	0.00	16,675
Net Increase/Decrease in Funds		56,929		15,562		-41,367
Ending Balance		114,282		80,363		-33,919
<b>SECOND LIFE PROJECT GIFT</b> <span style="float:right">2305-274-941B</span>						
Opening Balance		11,805		11,650		-155
<b>USES</b>						
Operating		5,000		3,884		-1,116
Travel		2,500		0		-2,500
Total		7,500		3,884		-3,616
Net Increase/Decrease in Funds		-7,500		-3,884		3,616
Ending Balance		4,305		7,766		3,461

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOLAR &amp; RENEWABLE ENERGY MINOR</b> <span style="float:right">2305-272-76PL</span>						
Opening Balance		14,896		5,271		-9,625
<b>SOURCES</b>						
Gifts		10,000		20,000		10,000
Total		10,000		20,000		10,000
<b>USES</b>						
Professional	-	12,826	-	3,369	-	-9,457
Wages		3,800		1,755		-2,045
Fringe		492		146		-346
Operating		2,960		1,107		-1,853
Travel		1,750		0		-1,750
Total	0.00	21,828	0.00	6,377	0.00	-15,451
Net Increase/Decrease in Funds		-11,828		13,623		25,451
Ending Balance		3,068		18,894		15,826
<b>SOLAR DECATHLON</b> <span style="float:right">2221-272-76NQ</span>						
Opening Balance		100,000		143,722		43,722
<b>SOURCES</b>						
Gifts		0		161,071		161,071
Total		0		161,071		161,071
<b>USES</b>						
Operating		25,000		104,793		79,793
Travel		1,000		0		-1,000
Transfer		0		200,000		200,000
Total		26,000		304,793		278,793
Net Increase/Decrease in Funds		-26,000		-143,722		-117,722
Ending Balance		74,000		0		-74,000

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STEEN MADSEN - IDCR</b> <span style="float:right">2221-257-560G</span>						
Opening Balance		24,988		23,993		-995
<b>USES</b>						
Operating		2,050		796		-1,254
Travel		2,500		0		-2,500
Total		4,550		796		-3,754
Net Increase/Decrease in Funds		-4,550		-796		3,754
Ending Balance		20,438		23,197		2,759
<b>SUMMER GRAD ASST</b> <span style="float:right">2221-261-669H</span>						
Opening Balance		576,104		575,174		-930
<b>SOURCES</b>						
Transfers From Other Accounts		151,521		146,104		-5,417
Total		151,521		146,104		-5,417
<b>USES</b>						
Professional	-	1,002	-	0	-	-1,002
Graduate		1,000		8,000		7,000
Fringe		50		120		70
Operating		2,400		31,509		29,109
Travel		7,500		18,179		10,679
Transfer		30,000		80,000		50,000
Total	0.00	41,952	0.00	137,808	0.00	95,856
Net Increase/Decrease in Funds		109,569		8,296		-101,273
Ending Balance		685,673		583,470		-102,203

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets

Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>THEATRE SEASON</b> <span style="float:right">2221-255-5324</span>					
<b>Opening Balance</b>		37,504		44,819		7,315
<b>SOURCES</b>						
Sales and Service		192,500		138,419		-54,081
Transfers From Other Accounts		1,000		1,000		0
<b>Total</b>		193,500		139,419		-54,081
<b>USES</b>						
Professional	-	30,062	-	4,000	-	-26,062
Wages		70,000		57,570		-12,430
Fringe		2,070		1,681		-389
Operating		79,558		57,477		-22,081
Travel		3,500		612		-2,888
Sales and Service Recharge		-2,000		-3,720		-1,720
Transfer		2,500		330		-2,170
<b>Total</b>	0.00	185,690	0.00	117,950	0.00	-67,740
<b>Net Increase/Decrease in Funds</b>		7,810		21,469		13,659
<b>Ending Balance</b>		45,314		66,288		20,974

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets

Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>VPROVOST ACAD AFFAIRS-OVERHEAD</b> <span style="float:right">2221-251-4191</span>					
<b>Opening Balance</b>		118,107		105,264		-12,843
<b>SOURCES</b>						
Indirect Cost Recovery		0		11,265		11,265
Transfers From Other Accounts		106,161		101,000		-5,161
<b>Total</b>		106,161		112,265		6,104
<b>USES</b>						
Professional	-	25,051	-	9,800	-	-15,251
Wages		500		0		-500
Fringe		859		408		-451
Operating		13,650		29,192		15,542
Travel		50,000		40,978		-9,022
Transfer		30,000		30,049		49
<b>Total</b>	0.00	120,060	0.00	110,427	0.00	-9,633
<b>Net Increase/Decrease in Funds</b>		-13,899		1,838		15,737
<b>Ending Balance</b>		104,208		107,102		2,894

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION TOTAL</b>						
						--
<b>Opening Balance</b>		9,335,596		10,407,541		1,071,945
<b>SOURCES</b>						
Student Fees		14,394,642		13,296,669		-1,097,973
Sales and Service		548,575		477,949		-70,626
Indirect Cost Recovery		0		11,265		11,265
Investment/Endowment Income		29,131		29,131		0
Gifts		1,514,987		1,267,027		-247,960
Transfers From Other Accounts		1,513,183		1,517,038		3,855
<b>Total</b>		18,000,518		16,599,079		-1,401,439
<b>USES</b>						
Professional	70.35	7,793,573	70.35	5,911,957	0.00	-1,881,616
Graduate		344,668		147,624		-197,044
Classified	12.27	494,206	12.27	230,399	0.00	-263,807
Wages		461,067		378,106		-82,961
Fringe		1,933,468		1,334,813		-598,655
Operating		4,564,256		4,235,153		-329,103
Travel		382,923		223,632		-159,291
Sales and Service Recharge		-143,935		-146,796		-2,861
Transfer		2,734,587		5,035,028		2,300,441
<b>Total</b>	82.62	18,564,813	82.62	17,349,916	0.00	-1,214,897
<b>Net Increase/Decrease in Funds</b>		-564,295		-750,837		-186,542
<b>Ending Balance</b>		8,771,301		9,656,704		885,403

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>						
<b>ANIMAL CARE SERVICES</b> 2221-272-76PK						
<b>Opening Balance</b>		44,349		49,685		5,336
<b>SOURCES</b>						
Sales and Service		20,000		19,668		-332
<b>Total</b>		20,000		19,668		-332
<b>USES</b>						
Professional	-	5,411	-	5,400	-	-11
Wages		17,000		15,512		-1,488
Fringe		439		424		-15
Operating		34,650		37,820		3,170
Travel		1,500		0		-1,500
Sales and Service Recharge		-43,000		-64,444		-21,444
<b>Total</b>	0.00	16,000	0.00	-5,288	0.00	-21,288
<b>Net Increase/Decrease in Funds</b>		4,000		24,956		20,956
<b>Ending Balance</b>		48,349		74,641		26,292
<b>BLACK MOUNTAIN INSTITUTE</b> 2221-259-611B						
<b>Opening Balance</b>		16,855		13,040		-3,815
<b>SOURCES</b>						
Sales and Service		29,695		32,238		2,543
Transfers From Other Accounts		2,000		3,000		1,000
<b>Total</b>		31,695		35,238		3,543
<b>USES</b>						
Operating		21,335		23,192		1,857
Travel		3,000		9,313		6,313
<b>Total</b>		24,335		32,505		8,170
<b>Net Increase/Decrease in Funds</b>		7,360		2,733		-4,627
<b>Ending Balance</b>		24,215		15,773		-8,442

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BROOKINGS MT WEST CONF 2010</b> <span style="float:right">2305-272-76PT</span>						
Opening Balance		8,132		8,131		-1
<b>USES</b>						
Operating		8,132		5,025		-3,107
Total		8,132		5,025		-3,107
Net Increase/Decrease in Funds		-8,132		-5,025		3,107
Ending Balance		0		3,106		3,106
<b>BROOKINGS MT WEST METRO POLICY</b> <span style="float:right">2305-272-76PW</span>						
Opening Balance		129,670		128,460		-1,210
<b>USES</b>						
Professional	-	4,008	-	0	-	-4,008
Fringe		136		0		-136
Operating		13,200		7,511		-5,689
Travel		7,500		8,683		1,183
Total	0.00	24,844	0.00	16,194	0.00	-8,650
Net Increase/Decrease in Funds		-24,844		-16,194		8,650
Ending Balance		104,826		112,266		7,440
<b>COL OF SCI CHEMISTRY START UP</b> <span style="float:right">2221-260-6473</span>						
Opening Balance		53,835		57,567		3,732
<b>USES</b>						
Graduate		250		0		-250
Wages		250		0		-250
Fringe		8		0		-8
Operating		1,225		0		-1,225
Travel		2,000		0		-2,000
Total		3,733		0		-3,733
Net Increase/Decrease in Funds		-3,733		0		3,733
Ending Balance		50,102		57,567		7,465

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CTR FOR HEALTH INFO REPORTS</b> <span style="float:right">2221-257-551N</span>						
Opening Balance		328,353		311,264		-17,089
<b>SOURCES</b>						
Sales and Service		97,000		83,000		-14,000
Transfers From Other Accounts		100,000		87,887		-12,113
Total		197,000		170,887		-26,113
<b>USES</b>						
Professional	-	64,218	-	102,110	-	37,892
Classified	-	35,370	-	0	-	-35,370
Fringe		32,024		29,766		-2,258
Operating		30,141		16,431		-13,710
Travel		5,000		248		-4,752
Total	0.00	166,753	0.00	148,555	0.00	-18,198
Net Increase/Decrease in Funds		30,247		22,332		-7,915
Ending Balance		358,600		333,596		-25,004
<b>CZERWINSKI IDCR</b> <span style="float:right">2221-260-64YQ</span>						
Opening Balance		17,172		31,356		14,184
<b>SOURCES</b>						
Indirect Cost Recovery		0		39,960		39,960
Transfers From Other Accounts		38,178		3,458		-34,720
Total		38,178		43,418		5,240
<b>USES</b>						
Operating		12,450		15,492		3,042
Travel		22,000		38,760		16,760
Transfer		600		692		92
Total		35,050		54,944		19,894
Net Increase/Decrease in Funds		3,128		-11,526		-14,654
Ending Balance		20,300		19,830		-470

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DENNIS BAZYLINSKI-START UP</b> <span style="float:right"><b>2221-260-64PD</b></span>						
Opening Balance		62,169		65,220		3,051
<b>USES</b>						
Operating		2,950		0		-2,950
Travel		500		0		-500
Total		3,450		0		-3,450
<b>Net Increase/Decrease in Funds</b>		-3,450		0		3,450
<b>Ending Balance</b>		58,719		65,220		6,501
<b>DONG-CHAN LEE - START UP</b> <span style="float:right"><b>2221-260-64RQ</b></span>						
Opening Balance		49,667		59,082		9,415
<b>SOURCES</b>						
Transfers From Other Accounts		5,000		0		-5,000
Total		5,000		0		-5,000
<b>USES</b>						
Professional	-	5,010	-	5,000	-	-10
Graduate		1,000		0		-1,000
Wages		1,000		0		-1,000
Fringe		201		728		527
Operating		4,450		307		-4,143
Travel		2,000		0		-2,000
Total	0.00	13,661	0.00	6,035	0.00	-7,626
<b>Net Increase/Decrease in Funds</b>		-8,661		-6,035		2,626
<b>Ending Balance</b>		41,006		53,047		12,041

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ENVIRONMNT SOIL ANALYTICAL LAB</b> <span style="float:right"><b>2221-260-65CF</b></span>						
Opening Balance		89,617		87,408		-2,209
<b>SOURCES</b>						
Sales and Service		2,700		2,688		-12
Total		2,700		2,688		-12
<b>USES</b>						
Professional	1.00	61,551	1.00	61,423	0.00	-128
Fringe		19,661		19,616		-45
Operating		6,945		1,984		-4,961
Travel		1,500		0		-1,500
Sales and Service Recharge		-24,400		-96,205		-71,805
Total	1.00	65,257	1.00	-13,182	0.00	-78,439
<b>Net Increase/Decrease in Funds</b>		-62,557		15,870		78,427
<b>Ending Balance</b>		27,060		103,278		76,218
<b>EVOLUTIONARY BIOLOGY LAB</b> <span style="float:right"><b>2221-260-641J</b></span>						
Opening Balance		7,179		6,478		-701
<b>SOURCES</b>						
Misc		0		8,800		8,800
Transfers From Other Accounts		20,000		20,916		916
Total		20,000		29,716		9,716
<b>USES</b>						
Professional	-	16,154	-	14,667	-	-1,487
Fringe		549		1,371		822
Operating		575		2,453		1,878
Travel		0		2,000		2,000
Transfer		0		4,400		4,400
Total	0.00	17,278	0.00	24,891	0.00	7,613
<b>Net Increase/Decrease in Funds</b>		2,722		4,825		2,103
<b>Ending Balance</b>		9,901		11,303		1,402



**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FOA 12 - 3D PHOTONIC PROJECT</b> <span style="float:right"><b>2221-272-76MJ</b></span>						
Opening Balance		21,315		17,247		-4,068
<b>SOURCES</b>						
Transfers From Other Accounts		0		99		99
Total		0		99		99
<b>USES</b>						
Professional	-	0	-	9,505	-	9,505
Graduate		13,500		0		-13,500
Wages		340		0		-340
Fringe		958		299		-659
Operating		6,517		7,542		1,025
Total	0.00	21,315	0.00	17,346	0.00	-3,969
Net Increase/Decrease in Funds		-21,315		-17,247		4,068
Ending Balance		0		0		0
<b>FOA 12 - ACIDIC LOOP PROJECT</b> <span style="float:right"><b>2221-272-76MG</b></span>						
Opening Balance		16,719		16,718		-1
<b>USES</b>						
Professional	-	15,933	-	13,750	-	-2,183
Fringe		541		433		-108
Operating		245		2,535		2,290
Total	0.00	16,719	0.00	16,718	0.00	-1
Net Increase/Decrease in Funds		-16,719		-16,718		1
Ending Balance		0		0		0

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FOA 12 - ARTHRITIS PROJECT</b> <span style="float:right"><b>2221-272-76MK</b></span>						
Opening Balance		1,852		1,342		-510
<b>SOURCES</b>						
Transfers From Other Accounts		0		200		200
Total		0		200		200
<b>USES</b>						
Professional	-	1,156	-	1,154	-	-2
Fringe		39		36		-3
Operating		657		189		-468
Travel		0		163		163
Total	0.00	1,852	0.00	1,542	0.00	-310
Net Increase/Decrease in Funds		-1,852		-1,342		510
Ending Balance		0		0		0
<b>FOA 12 - CAPS PROJECT</b> <span style="float:right"><b>2221-272-76MC</b></span>						
Opening Balance		4,250		4,250		0
<b>USES</b>						
Professional	-	4,121	-	4,115	-	-6
Fringe		129		99		-30
Transfer		0		36		36
Total	0.00	4,250	0.00	4,250	0.00	0
Net Increase/Decrease in Funds		-4,250		-4,250		0
Ending Balance		0		0		0

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>FOA 12 - HABS PROJECT</b> <span style="float:right"><b>2221-272-76ML</b></span>					
<b>Opening Balance</b>		24,945		24,760		-185
<b>USES</b>						
Professional	-	7,014	-	10,338	-	3,324
Wages		6,671		4,542		-2,129
Fringe		1,945		1,860		-85
Operating		2,000		8,020		6,020
Travel		1,400		0		-1,400
<b>Total</b>	0.00	19,030	0.00	24,760	0.00	5,730
<b>Net Increase/Decrease in Funds</b>		-19,030		-24,760		-5,730
<b>Ending Balance</b>		5,915		0		-5,915
<b>FOA 12 - MARS PROJECT</b> <span style="float:right"><b>2221-272-76MN</b></span>						
<b>Opening Balance</b>		25,000		24,421		-579
<b>USES</b>						
Graduate		16,000		7,000		-9,000
Wages		599		3,243		2,644
Fringe		999		1,399		400
Operating		6,402		5,797		-605
<b>Total</b>		24,000		17,439		-6,561
<b>Net Increase/Decrease in Funds</b>		-24,000		-17,439		6,561
<b>Ending Balance</b>		1,000		6,982		5,982

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>FOA 12 - OBESITY PROJECT</b> <span style="float:right"><b>2221-272-76MD</b></span>					
<b>Opening Balance</b>		22,342		11,413		-10,929
<b>USES</b>						
Professional	-	5,511	-	3,667	-	-1,844
Fringe		187		116		-71
Operating		4,963		7,630		2,667
<b>Total</b>	0.00	10,661	0.00	11,413	0.00	752
<b>Net Increase/Decrease in Funds</b>		-10,661		-11,413		-752
<b>Ending Balance</b>		11,681		0		-11,681
<b>FOA 12 - PEDIATRIC FALLS PROJ</b> <span style="float:right"><b>2221-272-76MH</b></span>						
<b>Opening Balance</b>		18,941		18,636		-305
<b>USES</b>						
Graduate		9,000		9,333		333
Wages		1,500		1,298		-202
Fringe		158		178		20
Operating		6,993		7,825		832
Travel		987		0		-987
Transfer		0		2		2
<b>Total</b>		18,638		18,636		-2
<b>Net Increase/Decrease in Funds</b>		-18,638		-18,636		2
<b>Ending Balance</b>		303		0		-303

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>FOA 12 - PERCEPTUAL SKILLS PRJ</b> <span style="float:right"><b>2221-272-76MP</b></span>					
<b>Opening Balance</b>		22,731		22,673		-58
<b>USES</b>						
Professional	-	5,010	-	0	-	-5,010
Wages		6,375		0		-6,375
Fringe		267		0		-267
Operating		6,627		22,671		16,044
<b>Total</b>	0.00	18,279	0.00	22,671	0.00	4,392
<b>Net Increase/Decrease in Funds</b>		-18,279		-22,671		-4,392
<b>Ending Balance</b>		4,452		2		-4,450
<b>FOA 12 - RARE EARTH PROJECT</b> <span style="float:right"><b>2221-272-76ME</b></span>						
<b>Opening Balance</b>		10,290		8,364		-1,926
<b>USES</b>						
Professional	-	0	-	4,049	-	4,049
Graduate		4,050		0		-4,050
Fringe		61		128		67
Operating		5,776		4,187		-1,589
<b>Total</b>	0.00	9,887	0.00	8,364	0.00	-1,523
<b>Net Increase/Decrease in Funds</b>		-9,887		-8,364		1,523
<b>Ending Balance</b>		403		0		-403
<b>FOA 13 - ALZHEIMER'S PROJECT</b> <span style="float:right"><b>2221-272-76NN</b></span>						
<b>Opening Balance</b>		30,330		28,008		-2,322
<b>USES</b>						
Operating		30,330		18,812		-11,518
<b>Total</b>		30,330		18,812		-11,518
<b>Net Increase/Decrease in Funds</b>		-30,330		-18,812		11,518
<b>Ending Balance</b>		0		9,196		9,196

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>FOA 13-CALIF HISTORY PROJ</b> <span style="float:right"><b>2221-272-76QB</b></span>					
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		25,000		0
<b>Total</b>		25,000		25,000		0
<b>USES</b>						
Graduate		13,334		10,000		-3,334
Fringe		200		150		-50
Operating		4,326		0		-4,326
Travel		7,140		0		-7,140
<b>Total</b>		25,000		10,150		-14,850
<b>Net Increase/Decrease in Funds</b>		0		14,850		14,850
<b>Ending Balance</b>		0		14,850		14,850
<b>FOA 13-CANCER GENE PROJ</b> <span style="float:right"><b>2221-272-76QA</b></span>						
<b>SOURCES</b>						
Transfers From Other Accounts		14,000		14,000		0
<b>Total</b>		14,000		14,000		0
<b>USES</b>						
Professional	-	9,018	-	4,500	-	-4,518
Fringe		307		142		-165
Operating		3,175		0		-3,175
Travel		1,500		0		-1,500
<b>Total</b>	0.00	14,000	0.00	4,642	0.00	-9,358
<b>Net Increase/Decrease in Funds</b>		0		9,358		9,358
<b>Ending Balance</b>		0		9,358		9,358

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>FOA 13-CANCER REGULATION PROJ 2221-272-76QM</b>					
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		25,000		0
<b>Total</b>		<b>25,000</b>		<b>25,000</b>		<b>0</b>
<b>USES</b>						
Professional	-	10,021	-	0	-	-10,021
Wages		10,000		0		-10,000
Fringe		1,815		0		-1,815
Operating		3,164		5,739		2,575
<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>5,739</b>	<b>0.00</b>	<b>-19,261</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>19,261</b>		<b>19,261</b>
<b>Ending Balance</b>		<b>0</b>		<b>19,261</b>		<b>19,261</b>
<b>FOA 13-FUEL CELLS PROJECT 2221-272-76QJ</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		24,460		24,460		0
<b>Total</b>		<b>24,460</b>		<b>24,460</b>		<b>0</b>
<b>USES</b>						
Professional	-	17,035	-	5,364	-	-11,671
Fringe		5,151		111		-5,040
Operating		922		0		-922
Travel		1,352		1,616		264
<b>Total</b>	<b>0.00</b>	<b>24,460</b>	<b>0.00</b>	<b>7,091</b>	<b>0.00</b>	<b>-17,369</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>17,369</b>		<b>17,369</b>
<b>Ending Balance</b>		<b>0</b>		<b>17,369</b>		<b>17,369</b>

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>FOA 13-INHIBITORS PROJECT 2221-272-76QG</b>					
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		25,000		0
<b>Total</b>		<b>25,000</b>		<b>25,000</b>		<b>0</b>
<b>USES</b>						
Professional	1.00	7,348	1.00	14,667	0.00	7,319
Fringe		2,873		4,479		1,606
Operating		14,779		5,853		-8,926
Transfer		0		1		1
<b>Total</b>	<b>1.00</b>	<b>25,000</b>	<b>1.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>FOA 13-INNOVATION CTR PROJ 2221-272-76QF</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		25,000		0
<b>Total</b>		<b>25,000</b>		<b>25,000</b>		<b>0</b>
<b>USES</b>						
Graduate		13,000		13,000		0
Fringe		2,295		1,195		-1,100
Operating		9,705		4,382		-5,323
<b>Total</b>		<b>25,000</b>		<b>18,577</b>		<b>-6,423</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>6,423</b>		<b>6,423</b>
<b>Ending Balance</b>		<b>0</b>		<b>6,423</b>		<b>6,423</b>

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FOA 13-LEAP PROJECT 2221-272-76QH</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		24,851		24,851		0
<b>Total</b>		<b>24,851</b>		<b>24,851</b>		<b>0</b>
<b>USES</b>						
Professional	-	12,987	-	0	-	-12,987
Wages		6,173		0		-6,173
Fringe		533		0		-533
Operating		2,641		187		-2,454
Travel		2,517		860		-1,657
<b>Total</b>	<b>0.00</b>	<b>24,851</b>	<b>0.00</b>	<b>1,047</b>	<b>0.00</b>	<b>-23,804</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>23,804</b>		<b>23,804</b>
<b>Ending Balance</b>		<b>0</b>		<b>23,804</b>		<b>23,804</b>
<b>FOA 13-MICROFLUID PROJECT 2221-272-76QN</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		25,000		0
<b>Total</b>		<b>25,000</b>		<b>25,000</b>		<b>0</b>
<b>USES</b>						
Graduate		16,000		0		-16,000
Fringe		2,340		0		-2,340
Operating		6,660		2,975		-3,685
<b>Total</b>		<b>25,000</b>		<b>2,975</b>		<b>-22,025</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>22,025</b>		<b>22,025</b>
<b>Ending Balance</b>		<b>0</b>		<b>22,025</b>		<b>22,025</b>

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FOA 13-MULTIPLE ACCESS PROJ 2221-272-76QD</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		25,000		0
<b>Total</b>		<b>25,000</b>		<b>25,000</b>		<b>0</b>
<b>USES</b>						
Graduate		13,500		9,500		-4,000
Fringe		2,223		2,211		-12
Operating		9,277		4,599		-4,678
<b>Total</b>		<b>25,000</b>		<b>16,310</b>		<b>-8,690</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>8,690</b>		<b>8,690</b>
<b>Ending Balance</b>		<b>0</b>		<b>8,690</b>		<b>8,690</b>
<b>FOA 13-ORGAN REGENERATION PROJ 2221-272-76QK</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		25,000		0
<b>Total</b>		<b>25,000</b>		<b>25,000</b>		<b>0</b>
<b>USES</b>						
Professional	0.25	7,571	0.25	9,717	0.00	2,146
Wages		3,276		0		-3,276
Fringe		3,564		4,510		946
Operating		10,589		4,256		-6,333
<b>Total</b>	<b>0.25</b>	<b>25,000</b>	<b>0.25</b>	<b>18,483</b>	<b>0.00</b>	<b>-6,517</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>6,517</b>		<b>6,517</b>
<b>Ending Balance</b>		<b>0</b>		<b>6,517</b>		<b>6,517</b>

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FOA 13-ROBOTIC CATHETER PROJ</b> <span style="float:right">2221-272-76QL</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		24,853		24,853		0
<b>Total</b>		24,853		24,853		0
<b>USES</b>						
Professional	-	0	-	4,000	-	4,000
Graduate		14,400		0		-14,400
Fringe		2,240		126		-2,114
Operating		8,213		9,708		1,495
<b>Total</b>	0.00	24,853	0.00	13,834	0.00	-11,019
<b>Net Increase/Decrease in Funds</b>		0		11,019		11,019
<b>Ending Balance</b>		0		11,019		11,019
<b>FOA 13-RUNNING PROJECT</b> <span style="float:right">2221-272-76QE</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		24,268		24,268		0
<b>Total</b>		24,268		24,268		0
<b>USES</b>						
Graduate		13,000		10,000		-3,000
Wages		2,400		750		-1,650
Fringe		1,868		194		-1,674
Operating		7,000		12,439		5,439
<b>Total</b>		24,268		23,383		-885
<b>Net Increase/Decrease in Funds</b>		0		885		885
<b>Ending Balance</b>		0		885		885

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FOA 13-WASTEWATER PROJ</b> <span style="float:right">2221-272-76QC</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		25,000		0
<b>Total</b>		25,000		25,000		0
<b>USES</b>						
Graduate		16,065		13,000		-3,065
Fringe		2,200		1,039		-1,161
Operating		6,735		5,012		-1,723
<b>Total</b>		25,000		19,051		-5,949
<b>Net Increase/Decrease in Funds</b>		0		5,949		5,949
<b>Ending Balance</b>		0		5,949		5,949
<b>H REID RESEARCH PARK SID FEES</b> <span style="float:right">2221-303-8125</span>						
<b>Opening Balance</b>		10,702		10,702		0
<b>SOURCES</b>						
Transfers From Other Accounts		225,000		225,000		0
<b>Total</b>		225,000		225,000		0
<b>USES</b>						
Operating		216,000		207,558		-8,442
<b>Total</b>		216,000		207,558		-8,442
<b>Net Increase/Decrease in Funds</b>		9,000		17,442		8,442
<b>Ending Balance</b>		19,702		28,144		8,442

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HAROLD HAY SOLAR STILL PROJECT</b> <span style="float:right"><b>2305-254-49GR</b></span>						
Opening Balance		1,638		1,638		0
<b>USES</b>						
Travel		450		0		-450
Total		450		0		-450
Net Increase/Decrease in Funds		-450		0		450
Ending Balance		1,188		1,638		450
<b>HARRAH'S RESEARCH GIFT</b> <span style="float:right"><b>2305-258-576M</b></span>						
Opening Balance		28,447		93,690		65,243
<b>SOURCES</b>						
Gifts		150,000		150,000		0
Total		150,000		150,000		0
<b>USES</b>						
Professional		-		16,260		-13,802
Fringe		1,020		408		-612
Operating		137,348		83,179		-54,169
Total	0.00	168,430	0.00	99,847	0.00	-68,583
Net Increase/Decrease in Funds		-18,430		50,153		68,583
Ending Balance		10,017		143,843		133,826

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HAUSRATH START-UP</b> <span style="float:right"><b>2221-260-65CE</b></span>						
Opening Balance		46,513		47,486		973
<b>USES</b>						
Professional		-		1,503		-1,503
Graduate		12,000		0		-12,000
Wages		2,000		0		-2,000
Fringe		1,185		0		-1,185
Operating		4,038		1,529		-2,509
Travel		500		0		-500
Total	0.00	21,226	0.00	1,529	0.00	-19,697
Net Increase/Decrease in Funds		-21,226		-1,529		19,697
Ending Balance		25,287		45,957		20,670
<b>HRC BUILDING / FACILITY</b> <span style="float:right"><b>2221-272-76NR</b></span>						
Opening Balance		171,984		174,551		2,567
<b>SOURCES</b>						
Indirect Cost Recovery		105,176		126,402		21,226
Transfers From Other Accounts		0		75,887		75,887
Total		105,176		202,289		97,113
<b>USES</b>						
Professional	1.00	70,673	1.00	1,270	0.00	-69,403
Wages		35,000		13,464		-21,536
Fringe		21,795		639		-21,156
Operating		44,573		33,241		-11,332
Sales and Service Recharge		0		-8,000		-8,000
Total	1.00	172,041	1.00	40,614	0.00	-131,427
Net Increase/Decrease in Funds		-66,865		161,675		228,540
Ending Balance		105,119		336,226		231,107

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HRC OVERHEAD</b> <span style="float:right">2221-268-7016</span>						
Opening Balance		120,555		100,271		-20,284
<b>SOURCES</b>						
Indirect Cost Recovery		0		68,850		68,850
Total		0		68,850		68,850
<b>USES</b>						
Professional	3.00	73,004	3.00	30,939	0.00	-42,065
Wages		0		968		968
Fringe		21,146		8,646		-12,500
Operating		0		23,164		23,164
Travel		0		130		130
Transfer		0		105,274		105,274
Total	3.00	94,150	3.00	169,121	0.00	74,971
Net Increase/Decrease in Funds		-94,150		-100,271		-6,121
Ending Balance		26,405		0		-26,405
<b>KALTENBORN BDGT GIFT</b> <span style="float:right">2305-267-6942</span>						
Opening Balance		5,419		7,385		1,966
<b>SOURCES</b>						
Gifts		34,000		34,000		0
Total		34,000		34,000		0
<b>USES</b>						
Operating		34,000		0		-34,000
Total		34,000		0		-34,000
Net Increase/Decrease in Funds		0		34,000		34,000
Ending Balance		5,419		41,385		35,966

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAS VEGAS ISOTOPE SCI LAB-RC</b> <span style="float:right">2221-260-65BC</span>						
Opening Balance		22,001		25,918		3,917
<b>USES</b>						
Professional	-	10,021	-	4,498	-	-5,523
Graduate		5,000		0		-5,000
Wages		2,500		0		-2,500
Fringe		1,377		776		-601
Operating		23,625		19,604		-4,021
Travel		500		0		-500
Sales and Service Recharge		-21,375		-22,020		-645
Total	0.00	21,648	0.00	2,858	0.00	-18,790
Net Increase/Decrease in Funds		-21,648		-2,858		18,790
Ending Balance		353		23,060		22,707
<b>LINCY CURA INSTITUTE GIFT</b> <span style="float:right">2305-272-76PM</span>						
Opening Balance		262,588		417,753		155,165
<b>SOURCES</b>						
Gifts		2,750,000		2,325,000		-425,000
Transfers From Other Accounts		0		9,667		9,667
Total		2,750,000		2,334,667		-415,333
<b>USES</b>						
Professional	7.74	985,958	7.74	907,095	0.00	-78,863
Graduate		85,000		44,987		-40,013
Classified	1.00	17,335	1.00	0	0.00	-17,335
Wages		18,000		23,888		5,888
Fringe		234,463		205,705		-28,758
Operating		1,483,959		1,121,748		-362,211
Travel		18,000		7,848		-10,152
Total	8.74	2,842,715	8.74	2,311,271	0.00	-531,444
Net Increase/Decrease in Funds		-92,715		23,396		116,111
Ending Balance		169,873		441,149		271,276



University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MACHINE SHOP SCI ENG BLDG</b> <span style="float:right">2221-272-76KT</span>						
Opening Balance		15,059		21,724		6,665
<b>SOURCES</b>						
Sales and Service		100		9,307		9,207
Transfers From Other Accounts		15,225		15,225		0
Total		15,325		24,532		9,207
<b>USES</b>						
Wages		15,000		17,385		2,385
Fringe		225		318		93
Operating		8,129		5,906		-2,223
Sales and Service Recharge		-16,000		-17,218		-1,218
Total		7,354		6,391		-963
Net Increase/Decrease in Funds		7,971		18,141		10,170
Ending Balance		23,030		39,865		16,835
<b>NATL SUPERCOMP CTR ENRGY &amp; ENV</b> <span style="float:right">2221-272-76WH</span>						
Opening Balance		150,771		147,218		-3,553
<b>SOURCES</b>						
Sales and Service		320		320		0
Indirect Cost Recovery		6,026		0		-6,026
Total		6,346		320		-6,026
<b>USES</b>						
Operating		24,922		10,034		-14,888
Travel		10,900		21,036		10,136
Sales and Service Recharge		-11,000		-11,047		-47
Total		24,822		20,023		-4,799
Net Increase/Decrease in Funds		-18,476		-19,703		-1,227
Ending Balance		132,295		127,515		-4,780

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OBESITY &amp; EXCESS WEIGHT PROJCT</b> <span style="float:right">2305-257-5498</span>						
Opening Balance		1,295		545		-750
<b>USES</b>						
Operating		1,295		545		-750
Total		1,295		545		-750
Net Increase/Decrease in Funds		-1,295		-545		750
Ending Balance		0		0		0
<b>PAUL FORSTER - START UP</b> <span style="float:right">2221-260-64YE</span>						
Opening Balance		182,991		193,076		10,085
<b>USES</b>						
Professional	0.67	32,730	0.67	0	0.00	-32,730
Graduate		10,000		2,000		-8,000
Fringe		11,821		754		-11,067
Operating		10,000		2,355		-7,645
Travel		3,000		0		-3,000
Total	0.67	67,551	0.67	5,109	0.00	-62,442
Net Increase/Decrease in Funds		-67,551		-5,109		62,442
Ending Balance		115,440		187,967		72,527

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PROTECTION OF RESEARCH SUBJECT</b> <span style="float:right"><b>2221-272-76GX</b></span>						
Opening Balance		16,004		16,314		310
<b>SOURCES</b>						
Transfers From Other Accounts		55,000		55,000		0
Total		55,000		55,000		0
<b>USES</b>						
Professional	0.04	27,553	0.04	18,750	0.00	-8,803
Wages		9,200		4,860		-4,340
Fringe		2,439		1,984		-455
Operating		24,080		15,495		-8,585
Travel		4,000		724		-3,276
Transfer		3,600		3,600		0
Total	0.04	70,872	0.04	45,413	0.00	-25,459
Net Increase/Decrease in Funds		-15,872		9,587		25,459
Ending Balance		132		25,901		25,769
<b>RAFTERY START UP</b> <span style="float:right"><b>2221-260-652X</b></span>						
Opening Balance		259,256		259,775		519
<b>USES</b>						
Professional	1.00	46,520	1.00	11,326	0.00	-35,194
Graduate		0		1,972		1,972
Fringe		19,191		4,637		-14,554
Operating		42,650		14,612		-28,038
Travel		1,500		0		-1,500
Total	1.00	109,861	1.00	32,547	0.00	-77,314
Net Increase/Decrease in Funds		-109,861		-32,547		77,314
Ending Balance		149,395		227,228		77,833

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCH OF PUBLIC HEALTH START-UP</b> <span style="float:right"><b>2221-257-564C</b></span>						
Opening Balance		39,879		42,860		2,981
<b>SOURCES</b>						
Transfers From Other Accounts		30,000		42,000		12,000
Total		30,000		42,000		12,000
<b>USES</b>						
Professional	-	5,010	-	2,500	-	-2,510
Wages		1,000		0		-1,000
Fringe		186		77		-109
Operating		7,200		12,928		5,728
Travel		1,500		1,583		83
Total	0.00	14,896	0.00	17,088	0.00	2,192
Net Increase/Decrease in Funds		15,104		24,912		9,808
Ending Balance		54,983		67,772		12,789
<b>SCHILLER START UP</b> <span style="float:right"><b>2221-260-6522</b></span>						
Opening Balance		143,893		135,287		-8,606
<b>USES</b>						
Professional	1.00	61,714	1.00	73,212	0.00	11,498
Graduate		0		2,000		2,000
Wages		7,000		12,406		5,406
Fringe		20,621		9,936		-10,685
Operating		38,300		22,639		-15,661
Travel		3,000		0		-3,000
Transfer		20		0		-20
Total	1.00	130,655	1.00	120,193	0.00	-10,462
Net Increase/Decrease in Funds		-130,655		-120,193		10,462
Ending Balance		13,238		15,094		1,856

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCI ENGR BLDG OPERATIONS</b> <span style="float:right">2221-272-76KY</span>						
Opening Balance		177,571		184,261		6,690
<b>SOURCES</b>						
Sales and Service		1,000		4,392		3,392
Indirect Cost Recovery		164,000		194,461		30,461
Total		165,000		198,853		33,853
<b>USES</b>						
Wages		50,000		56,669		6,669
Fringe		750		1,019		269
Operating		86,825		56,346		-30,479
Travel		1,000		297		-703
Sales and Service Recharge		-12,300		-15,013		-2,713
Transfer		15,225		17,725		2,500
Total		141,500		117,043		-24,457
Net Increase/Decrease in Funds		23,500		81,810		58,310
Ending Balance		201,071		266,071		65,000
<b>SPONSORED PROGRAMS OPERATIONS</b> <span style="float:right">2221-272-7601</span>						
Opening Balance		352,956		349,527		-3,429
<b>SOURCES</b>						
Indirect Cost Recovery		39,034		36,398		-2,636
Transfers From Other Accounts		185,000		208,932		23,932
Total		224,034		245,330		21,296
<b>USES</b>						
Professional	6.00	351,777	6.00	0	0.00	-351,777
Wages		6,000		4,860		-1,140
Fringe		121,011		73		-120,938
Operating		67,266		72,349		5,083
Travel		25,000		14,120		-10,880
Total	6.00	571,054	6.00	91,402	0.00	-479,652
Net Increase/Decrease in Funds		-347,020		153,928		500,948
Ending Balance		5,936		503,455		497,519

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>START UP BAKER</b> <span style="float:right">2221-254-488N</span>						
Opening Balance		5,730		3,881		-1,849
<b>SOURCES</b>						
Transfers From Other Accounts		47,500		42,500		-5,000
Total		47,500		42,500		-5,000
<b>USES</b>						
Graduate		5,000		11,500		6,500
Wages		2,500		10,405		7,905
Fringe		113		3,788		3,675
Operating		41,835		10,665		-31,170
Travel		3,300		3,194		-106
Total		52,748		39,552		-13,196
Net Increase/Decrease in Funds		-5,248		2,948		8,196
Ending Balance		482		6,829		6,347
<b>START UP BARZILOV</b> <span style="float:right">2221-254-488M</span>						
Opening Balance		16,818		21,577		4,759
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		40,000		-10,000
Total		50,000		40,000		-10,000
<b>USES</b>						
Professional		8,901		22,436		13,535
Graduate		0		6,667		6,667
Fringe		2,158		465		-1,693
Operating		45,350		18,758		-26,592
Travel		630		4,026		3,396
Total	0.00	57,039	0.00	52,352	0.00	-4,687
Net Increase/Decrease in Funds		-7,039		-12,352		-5,313
Ending Balance		9,779		9,225		-554

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>START UP CABEROY</b> <span style="float:right">2221-260-65RL</span>						
Opening Balance		145,754		155,125		9,371
<b>SOURCES</b>						
Transfers From Other Accounts		115,000		115,000		0
Total		115,000		115,000		0
<b>USES</b>						
Professional	1.00	25,076	1.00	49,716	0.00	24,640
Fringe		10,343		18,198		7,855
Operating		63,675		69,531		5,856
Total	1.00	99,094	1.00	137,445	0.00	38,351
Net Increase/Decrease in Funds		15,906		-22,445		-38,351
Ending Balance		161,660		132,680		-28,980
<b>START UP GERRITY</b> <span style="float:right">2221-254-488P</span>						
Opening Balance		27,963		39,066		11,103
<b>SOURCES</b>						
Transfers From Other Accounts		99,000		81,500		-17,500
Total		99,000		81,500		-17,500
<b>USES</b>						
Professional	-	8,142	-	0	-	-8,142
Wages		0		3,105		3,105
Fringe		2,032		1,271		-761
Operating		104,150		30,977		-73,173
Travel		2,000		1,711		-289
Total	0.00	116,324	0.00	37,064	0.00	-79,260
Net Increase/Decrease in Funds		-17,324		44,436		61,760
Ending Balance		10,639		83,502		72,863

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>START UP HAN</b> <span style="float:right">2221-260-64QT</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		50,000		0
Total		50,000		50,000		0
<b>USES</b>						
Professional	-	0	-	7,360	-	7,360
Wages		0		880		880
Fringe		0		245		245
Operating		40,100		4,426		-35,674
Travel		0		1,197		1,197
Total	0.00	40,100	0.00	14,108	0.00	-25,992
Net Increase/Decrease in Funds		9,900		35,892		25,992
Ending Balance		9,900		35,892		25,992
<b>START UP HONG SUN</b> <span style="float:right">2221-260-64YN</span>						
Opening Balance		181,669		221,842		40,173
<b>SOURCES</b>						
Transfers From Other Accounts		305,000		292,538		-12,462
Total		305,000		292,538		-12,462
<b>USES</b>						
Professional	-	66,803	-	26,010	-	-40,793
Graduate		20,000		0		-20,000
Wages		1,000		979		-21
Fringe		2,583		3,978		1,395
Operating		80,000		43,466		-36,534
Travel		2,000		0		-2,000
Total	0.00	172,386	0.00	74,433	0.00	-97,953
Net Increase/Decrease in Funds		132,614		218,105		85,491
Ending Balance		314,283		439,947		125,664

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>START UP KANG 2221-260-64YR</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		134,000		134,000		0
<b>Total</b>		<b>134,000</b>		<b>134,000</b>		<b>0</b>
<b>USES</b>						
Professional	-	30,000	-	3,580	-	-26,420
Graduate		10,000		0		-10,000
Wages		500		0		-500
Fringe		13,979		1,110		-12,869
Operating		75,000		81,591		6,591
Travel		3,000		0		-3,000
<b>Total</b>	<b>0.00</b>	<b>132,479</b>	<b>0.00</b>	<b>86,281</b>	<b>0.00</b>	<b>-46,198</b>
<b>Net Increase/Decrease in Funds</b>		<b>1,521</b>		<b>47,719</b>		<b>46,198</b>
<b>Ending Balance</b>		<b>1,521</b>		<b>47,719</b>		<b>46,198</b>
<b>START UP KE-XUN SUN 2221-254-488L</b>						
<b>Opening Balance</b>		<b>155,284</b>		<b>200,534</b>		<b>45,250</b>
<b>SOURCES</b>						
Transfers From Other Accounts		220,000		190,000		-30,000
<b>Total</b>		<b>220,000</b>		<b>190,000</b>		<b>-30,000</b>
<b>USES</b>						
Professional	-	50,478	-	1,725	-	-48,753
Graduate		24,000		0		-24,000
Wages		25,000		0		-25,000
Fringe		11,162		54		-11,108
Operating		259,700		33,794		-225,906
Travel		3,000		5,384		2,384
<b>Total</b>	<b>0.00</b>	<b>373,340</b>	<b>0.00</b>	<b>40,957</b>	<b>0.00</b>	<b>-332,383</b>
<b>Net Increase/Decrease in Funds</b>		<b>-153,340</b>		<b>149,043</b>		<b>302,383</b>
<b>Ending Balance</b>		<b>1,944</b>		<b>349,577</b>		<b>347,633</b>

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>START UP KIM 2221-254-488H</b>						
<b>Opening Balance</b>		<b>85,589</b>		<b>155,182</b>		<b>69,593</b>
<b>SOURCES</b>						
Transfers From Other Accounts		365,000		320,000		-45,000
<b>Total</b>		<b>365,000</b>		<b>320,000</b>		<b>-45,000</b>
<b>USES</b>						
Professional	-	55,414	-	73,658	-	18,244
Graduate		12,000		0		-12,000
Wages		0		3,198		3,198
Fringe		6,874		13,840		6,966
Operating		359,215		144,988		-214,227
Travel		6,500		9,134		2,634
<b>Total</b>	<b>0.00</b>	<b>440,003</b>	<b>0.00</b>	<b>244,818</b>	<b>0.00</b>	<b>-195,185</b>
<b>Net Increase/Decrease in Funds</b>		<b>-75,003</b>		<b>75,182</b>		<b>150,185</b>
<b>Ending Balance</b>		<b>10,586</b>		<b>230,364</b>		<b>219,778</b>
<b>START UP KLEIGER 2221-260-64YL</b>						
<b>Opening Balance</b>		<b>162,544</b>		<b>182,983</b>		<b>20,439</b>
<b>SOURCES</b>						
Transfers From Other Accounts		55,000		86,419		31,419
<b>Total</b>		<b>55,000</b>		<b>86,419</b>		<b>31,419</b>
<b>USES</b>						
Professional	1.00	44,942	1.00	10,874	0.00	-34,068
Wages		30,000		0		-30,000
Fringe		17,180		1,520		-15,660
Operating		12,400		29,111		16,711
Travel		2,000		733		-1,267
<b>Total</b>	<b>1.00</b>	<b>106,522</b>	<b>1.00</b>	<b>42,238</b>	<b>0.00</b>	<b>-64,284</b>
<b>Net Increase/Decrease in Funds</b>		<b>-51,522</b>		<b>44,181</b>		<b>95,703</b>
<b>Ending Balance</b>		<b>111,022</b>		<b>227,164</b>		<b>116,142</b>

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>START UP MORRIS</b> <span style="float:right">2221-254-488W</span>					
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		20,000		-5,000
<b>Total</b>		25,000		20,000		-5,000
<b>USES</b>						
Professional	-	8,889	-	0	-	-8,889
Wages		1,000		0		-1,000
Fringe		2,063		0		-2,063
Operating		9,000		2,597		-6,403
Travel		2,500		883		-1,617
<b>Total</b>	0.00	23,452	0.00	3,480	0.00	-19,972
<b>Net Increase/Decrease in Funds</b>		1,548		16,520		14,972
<b>Ending Balance</b>		1,548		16,520		14,972
<b>START UP STEFIK</b> <span style="float:right">2221-254-4952</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		45,000		-5,000
<b>Total</b>		50,000		45,000		-5,000
<b>USES</b>						
Professional	-	14,833	-	0	-	-14,833
Fringe		3,303		0		-3,303
Operating		20,000		4,830		-15,170
Travel		0		1,907		1,907
<b>Total</b>	0.00	38,136	0.00	6,737	0.00	-31,399
<b>Net Increase/Decrease in Funds</b>		11,864		38,263		26,399
<b>Ending Balance</b>		11,864		38,263		26,399

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>START UP TSENG</b> <span style="float:right">2221-260-631X</span>					
<b>Opening Balance</b>		89,330		136,321		46,991
<b>SOURCES</b>						
Transfers From Other Accounts		200,000		201,000		1,000
<b>Total</b>		200,000		201,000		1,000
<b>USES</b>						
Professional	1.00	30,287	1.00	20,507	0.00	-9,780
Graduate		0		456		456
Wages		1,000		0		-1,000
Fringe		14,073		9,567		-4,506
Operating		109,650		68,080		-41,570
Travel		1,600		2,114		514
<b>Total</b>	1.00	156,610	1.00	100,724	0.00	-55,886
<b>Net Increase/Decrease in Funds</b>		43,390		100,276		56,886
<b>Ending Balance</b>		132,720		236,597		103,877
<b>START UP TSOURKAS</b> <span style="float:right">2221-260-631Y</span>						
<b>Opening Balance</b>		95,400		99,652		4,252
<b>SOURCES</b>						
Transfers From Other Accounts		100,000		100,000		0
<b>Total</b>		100,000		100,000		0
<b>USES</b>						
Operating		17,600		1,580		-16,020
Travel		3,000		0		-3,000
<b>Total</b>		20,600		1,580		-19,020
<b>Net Increase/Decrease in Funds</b>		79,400		98,420		19,020
<b>Ending Balance</b>		174,800		198,072		23,272

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>START UP ZHANG</b> <span style="float:right">2221-260-64YM</span>						
Opening Balance		83,565		133,844		50,279
<b>SOURCES</b>						
Transfers From Other Accounts		305,000		279,717		-25,283
Total		305,000		279,717		-25,283
<b>USES</b>						
Professional	1.00	93,671	1.00	72,336	0.00	-21,335
Graduate		10,000		0		-10,000
Wages		1,000		0		-1,000
Fringe		9,029		14,138		5,109
Operating		57,600		75,765		18,165
Travel		2,000		519		-1,481
Total	1.00	173,300	1.00	162,758	0.00	-10,542
Net Increase/Decrease in Funds		131,700		116,959		-14,741
Ending Balance		215,265		250,803		35,538
<b>START-UP ORGILL</b> <span style="float:right">2221-260-64RD</span>						
Opening Balance		15,590		16,433		843
<b>SOURCES</b>						
Transfers From Other Accounts		5,000		0		-5,000
Total		5,000		0		-5,000
<b>USES</b>						
Professional	-	2,004	-	0	-	-2,004
Fringe		68		0		-68
Operating		620		1,489		869
Travel		2,300		954		-1,346
Total	0.00	4,992	0.00	2,443	0.00	-2,549
Net Increase/Decrease in Funds		8		-2,443		-2,451
Ending Balance		15,598		13,990		-1,608

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VP RESEARCH NSF EPSCOR IDCR</b> <span style="float:right">2221-272-76KW</span>						
Opening Balance		364,669		351,098		-13,571
<b>SOURCES</b>						
Indirect Cost Recovery		208,517		196,035		-12,482
Total		208,517		196,035		-12,482
<b>USES</b>						
Professional	0.50	11,398	0.50	1,389	0.00	-10,009
Graduate		60,000		43,500		-16,500
Classified	1.00	38,445	1.00	16,184	0.00	-22,261
Wages		10,000		2,105		-7,895
Fringe		26,030		12,986		-13,044
Operating		125,440		35,517		-89,923
Travel		5,000		635		-4,365
Transfer		4,000		4,000		0
Total	1.50	280,313	1.50	116,316	0.00	-163,997
Net Increase/Decrease in Funds		-71,796		79,719		151,515
Ending Balance		292,873		430,817		137,944
<b>WING - START-UP</b> <span style="float:right">2221-260-64KF</span>						
Opening Balance		57,316		57,896		580
<b>USES</b>						
Professional	-	0	-	1,800	-	1,800
Fringe		0		57		57
Operating		1,000		0		-1,000
Travel		2,500		0		-2,500
Total	0.00	3,500	0.00	1,857	0.00	-1,643
Net Increase/Decrease in Funds		-3,500		-1,857		1,643
Ending Balance		53,816		56,039		2,223

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>YU - MATCH FOR RESEARCH</b> <span style="float:right">2221-260-65BN</span>					
<b>Opening Balance</b>		15,324		17,274		1,950
<b>USES</b>						
Professional	-	5,421	-	3,690	-	-1,731
Fringe		184		60		-124
Operating		950		1,982		1,032
Travel		3,000		6,639		3,639
<b>Total</b>	0.00	9,555	0.00	12,371	0.00	2,816
<b>Net Increase/Decrease in Funds</b>		-9,555		-12,371		-2,816
<b>Ending Balance</b>		5,769		4,903		-866
<b>ZHAO START UP</b> <span style="float:right">2221-260-65RK</span>						
<b>Opening Balance</b>		150,750		176,859		26,109
<b>USES</b>						
Professional	1.00	48,850	1.00	33,750	0.00	-15,100
Fringe		17,420		9,477		-7,943
Operating		80,000		108,485		28,485
Travel		0		4,513		4,513
<b>Total</b>	1.00	146,270	1.00	156,225	0.00	9,955
<b>Net Increase/Decrease in Funds</b>		-146,270		-156,225		-9,955
<b>Ending Balance</b>		4,480		20,634		16,154

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>RESEARCH TOTAL</b>					
--						
<b>Opening Balance</b>		4,668,530		5,195,071		526,541
<b>SOURCES</b>						
Sales and Service		150,815		151,613		798
Indirect Cost Recovery		522,753		662,106		139,353
Gifts		2,934,000		2,509,000		-425,000
Misc		0		8,800		8,800
Transfers From Other Accounts		3,113,335		3,057,377		-55,958
<b>Total</b>		6,720,903		6,388,896		-332,007
<b>USES</b>						
Professional	28.20	2,460,711	28.20	1,668,107	0.00	-792,604
Graduate		396,099		184,915		-211,184
Classified	2.00	91,150	2.00	16,184	0.00	-74,966
Wages		273,284		180,517		-92,767
Fringe		681,735		396,336		-285,399
Operating		4,051,244		2,721,437		-1,329,807
Travel		173,576		150,924		-22,652
Sales and Service Recharge		-128,075		-233,947		-105,872
Transfer		23,445		135,730		112,285
<b>Total</b>	30.20	8,023,169	30.20	5,220,203	0.00	-2,802,966
<b>Net Increase/Decrease in Funds</b>		-1,302,266		1,168,693		2,470,959
<b>Ending Balance</b>		3,366,264		6,363,764		2,997,500



**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>						
<b>ASSOC FOR STUDY OF HIGHER ED</b> <span style="float:right">2221-253-474Q</span>						
Opening Balance		13,751		18,319		4,568
<b>SOURCES</b>						
Misc		205,000		189,000		-16,000
Total		205,000		189,000		-16,000
<b>USES</b>						
Professional	2.50	146,446	2.50	145,514	0.00	-932
Graduate		6,000		3,000		-3,000
Fringe		47,932		41,140		-6,792
Operating		0		615		615
Total	2.50	200,378	2.50	190,269	0.00	-10,109
<b>Net Increase/Decrease in Funds</b>		4,622		-1,269		-5,891
<b>Ending Balance</b>		18,373		17,050		-1,323
<b>BARRICK LECTURES</b> <span style="float:right">2311-201-0078</span>						
Opening Balance		927,994		966,695		38,701
<b>SOURCES</b>						
Investment/Endowment Income		0		136,188		136,188
Total		0		136,188		136,188
<b>USES</b>						
Operating		266,975		221,712		-45,263
Total		266,975		221,712		-45,263
<b>Net Increase/Decrease in Funds</b>		-266,975		-85,524		181,451
<b>Ending Balance</b>		661,019		881,171		220,152

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CANNON SURVEY CENTER</b> <span style="float:right">2221-262-674H</span>						
Opening Balance		81,255		73,447		-7,808
<b>SOURCES</b>						
Sales and Service		406,000		176,038		-229,962
Total		406,000		176,038		-229,962
<b>USES</b>						
Professional	2.50	269,240	2.50	192,544	0.00	-76,696
Classified	0.10	4,094	0.10	4,106	0.00	12
Wages		275,000		130,506		-144,494
Fringe		111,687		61,161		-50,526
Operating		91,936		56,003		-35,933
Travel		7,500		298		-7,202
Sales and Service Recharge		-395,514		-275,169		120,345
Total	2.60	363,943	2.60	169,449	0.00	-194,494
<b>Net Increase/Decrease in Funds</b>		42,057		6,589		-35,468
<b>Ending Balance</b>		123,312		80,036		-43,276
<b>COL EDUC AUTISM CENTER GIFT</b> <span style="float:right">2305-253-471P</span>						
Opening Balance		758		7,700		6,942
<b>SOURCES</b>						
Gifts		131,000		120,000		-11,000
Total		131,000		120,000		-11,000
<b>USES</b>						
Professional	-	14,029	-	42,938	-	28,909
Graduate		19,000		11,083		-7,917
Wages		3,000		0		-3,000
Fringe		2,826		13,102		10,276
Operating		19,122		11,449		-7,673
Travel		1,500		0		-1,500
Total	0.00	59,477	0.00	78,572	0.00	19,095
<b>Net Increase/Decrease in Funds</b>		71,523		41,428		-30,095
<b>Ending Balance</b>		72,281		49,128		-23,153

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEPT CONFERENCE &amp; PROGRAMS</b> <span style="float:right">2221-262-676G</span>						
Opening Balance		170,329		165,466		-4,863
<b>SOURCES</b>						
Sales and Service		23,825		67,024		43,199
Misc		8,100		23,500		15,400
Total		31,925		90,524		58,599
<b>USES</b>						
Professional	-	5,010	-	0	-	-5,010
Fringe		171		0		-171
Operating		26,217		34,098		7,881
Sales and Service Recharge		-8,500		-30,701		-22,201
Transfer		100,000		100,000		0
Total	0.00	122,898	0.00	103,397	0.00	-19,501
Net Increase/Decrease in Funds		-90,973		-12,873		78,100
Ending Balance		79,356		152,593		73,237
<b>ED OUTRCH LIFELONG LRNING CTR</b> <span style="float:right">2221-262-6713</span>						
Opening Balance		79,738		96,617		16,879
<b>SOURCES</b>						
Student Fees		215,400		167,904		-47,496
Sales and Service		1,500		770		-730
Total		216,900		168,674		-48,226
<b>USES</b>						
Professional	1.30	69,104	1.30	49,610	0.00	-19,494
Classified	0.80	25,767	0.80	26,088	0.00	321
Fringe		35,220		24,779		-10,441
Operating		126,853		97,423		-29,430
Travel		2,000		115		-1,885
Transfer		30,000		0		-30,000
Total	2.10	288,944	2.10	198,015	0.00	-90,929
Net Increase/Decrease in Funds		-72,044		-29,341		42,703
Ending Balance		7,694		67,276		59,582

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ED OUTREACH GIFTS</b> <span style="float:right">2305-262-676H</span>						
Opening Balance		21,874		21,972		98
<b>SOURCES</b>						
Gifts		1,209		10,340		9,131
Total		1,209		10,340		9,131
<b>USES</b>						
Operating		605		10,340		9,735
Total		605		10,340		9,735
Net Increase/Decrease in Funds		604		0		-604
Ending Balance		22,478		21,972		-506
<b>ED OUTREACH OSHER SENIOR GIFT</b> <span style="float:right">2305-262-674J</span>						
Opening Balance		202,106		201,422		-684
<b>SOURCES</b>						
Gifts		56,300		56,287		-13
Total		56,300		56,287		-13
<b>USES</b>						
Operating		40,000		120,778		80,778
Total		40,000		120,778		80,778
Net Increase/Decrease in Funds		16,300		-64,491		-80,791
Ending Balance		218,406		136,931		-81,475

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ED OUTREACH ROAD SCHOLAR</b> <span style="float:right">2221-262-674C</span>						
Opening Balance		64,642		117,320		52,678
<b>SOURCES</b>						
Student Fees		189,540		287,403		97,863
Total		189,540		287,403		97,863
<b>USES</b>						
Professional	-	13,979	-	13,375	-	-604
Wages		12,000		0		-12,000
Fringe		654		416		-238
Operating		179,934		212,213		32,279
Transfer		31,250		875		-30,375
Total	0.00	237,817	0.00	226,879	0.00	-10,938
Net Increase/Decrease in Funds		-48,277		60,524		108,801
Ending Balance		16,365		177,844		161,479
<b>HOTEL COLLEGE INTL GAMING CONF</b> <span style="float:right">2221-258-576W</span>						
Opening Balance		196,595		92,936		-103,659
<b>SOURCES</b>						
Sales and Service		0		427		427
Transfers From Other Accounts		0		787		787
Total		0		1,214		1,214
<b>USES</b>						
Professional	-	1,202	-	1,200	-	-2
Fringe		41		19		-22
Operating		163,740		59,439		-104,301
Travel		450		0		-450
Transfer		15,000		17,492		2,492
Total	0.00	180,433	0.00	78,150	0.00	-102,283
Net Increase/Decrease in Funds		-180,433		-76,936		103,497
Ending Balance		16,162		16,000		-162

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>KUNV - GIFTS</b> <span style="float:right">2305-242-3273</span>						
Opening Balance		105,670		81,383		-24,287
<b>SOURCES</b>						
Gifts		305,500		103,798		-201,702
Total		305,500		103,798		-201,702
<b>USES</b>						
Professional	2.00	108,564	2.00	35,305	0.00	-73,259
Classified	1.00	41,206	1.00	0	0.00	-41,206
Wages		18,000		20,314		2,314
Fringe		52,310		11,399		-40,911
Operating		65,869		69,762		3,893
Total	3.00	285,949	3.00	136,780	0.00	-149,169
Net Increase/Decrease in Funds		19,551		-32,982		-52,533
Ending Balance		125,221		48,401		-76,820
<b>LAS VEGAS DEBATE LEAGUE GIFT</b> <span style="float:right">2305-274-94DX</span>						
<b>SOURCES</b>						
Gifts		10,800		17,500		6,700
Total		10,800		17,500		6,700
<b>USES</b>						
Professional	-	3,500	-	8,000	-	4,500
Fringe		110		252		142
Operating		6,000		1,869		-4,131
Total	0.00	9,610	0.00	10,121	0.00	511
Net Increase/Decrease in Funds		1,190		7,379		6,189
Ending Balance		1,190		7,379		6,189

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RISK MANAGEMENT SALES</b>	<b>2221-218-1848</b>					
Opening Balance		20,893		14,888		-6,005
<b>SOURCES</b>						
Sales and Service		9,375		24,885		15,510
Transfers From Other Accounts		2,125		2,125		0
Total		11,500		27,010		15,510
<b>USES</b>						
Wages		4,000		12,844		8,844
Fringe		60		73		13
Operating		3,978		11,804		7,826
Total		8,038		24,721		16,683
<b>Net Increase/Decrease in Funds</b>		3,462		2,289		-1,173
<b>Ending Balance</b>		24,355		17,177		-7,178
<b>SCIENCE/ENG FAIR</b>	<b>2305-260-6348</b>					
Opening Balance		36		5,958		5,922
<b>SOURCES</b>						
Gifts		35,000		50,000		15,000
Total		35,000		50,000		15,000
<b>USES</b>						
Operating		33,000		33,206		206
Travel		1,500		4,775		3,275
Total		34,500		37,981		3,481
<b>Net Increase/Decrease in Funds</b>		500		12,019		11,519
<b>Ending Balance</b>		536		17,977		17,441

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOUTHERN NV WRITING PROJECT</b>	<b>2221-253-47BP</b>					
Opening Balance		111,276		117,272		5,996
<b>SOURCES</b>						
Sales and Service		31,080		14,004		-17,076
Transfers From Other Accounts		12,166		12,166		0
Total		43,246		26,170		-17,076
<b>USES</b>						
Professional	-	25,402	-	25,737	-	335
Classified	-	3,006	-	2,621	-	-385
Fringe		920		1,047		127
Operating		5,260		5,766		506
Travel		5,500		1,036		-4,464
Transfer		4,000		1,513		-2,487
Total	0.00	44,088	0.00	37,720	0.00	-6,368
<b>Net Increase/Decrease in Funds</b>		-842		-11,550		-10,708
<b>Ending Balance</b>		110,434		105,722		-4,712
<b>URBAN AFFAIRS NONPRFT COMMGIFT</b>	<b>2305-274-944L</b>					
<b>SOURCES</b>						
Gifts		15,000		15,000		0
Total		15,000		15,000		0
<b>USES</b>						
Graduate		10,000		10,000		0
Fringe		1,300		150		-1,150
Operating		3,168		1,925		-1,243
Total		14,468		12,075		-2,393
<b>Net Increase/Decrease in Funds</b>		532		2,925		2,393
<b>Ending Balance</b>		532		2,925		2,393

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE TOTAL</b>						
--						
<b>Opening Balance</b>		1,996,917		1,981,395		-15,522
<b>SOURCES</b>						
Student Fees		404,940		455,307		50,367
Sales and Service		471,780		283,148		-188,632
Investment/Endowment Income		0		136,188		136,188
Gifts		554,809		372,925		-181,884
Misc		213,100		212,500		-600
Transfers From Other Accounts		14,291		15,078		787
<b>Total</b>		1,658,920		1,475,146		-183,774
<b>USES</b>						
Professional	8.30	656,476	8.30	514,223	0.00	-142,253
Graduate		35,000		24,083		-10,917
Classified	1.90	74,073	1.90	32,815	0.00	-41,258
Wages		312,000		163,664		-148,336
Fringe		253,231		153,538		-99,693
Operating		1,032,657		948,402		-84,255
Travel		18,450		6,224		-12,226
Sales and Service Recharge		-404,014		-305,870		98,144
Transfer		180,250		119,880		-60,370
<b>Total</b>	10.20	2,158,123	10.20	1,656,959	0.00	-501,164
<b>Net Increase/Decrease in Funds</b>		-499,203		-181,813		317,390
<b>Ending Balance</b>		1,497,714		1,799,582		301,868

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>						
<b>ACADEMIC SUCCESS CENTER 2221-256-5406</b>						
<b>Opening Balance</b>		783,455		891,966		108,511
<b>SOURCES</b>						
Student Fees		646,051		778,564		132,513
Transfers From Other Accounts		0		23,431		23,431
<b>Total</b>		646,051		801,995		155,944
<b>USES</b>						
Professional	3.00	186,002	3.00	170,006	0.00	-15,996
Graduate		185,200		182,714		-2,486
Classified	0.75	23,946	0.75	0	0.00	-23,946
Wages		81,000		77,082		-3,918
Fringe		106,744		65,406		-41,338
Operating		82,787		130,144		47,357
Travel		2,500		2,473		-27
Transfer		2,500		2,500		0
<b>Total</b>	3.75	670,679	3.75	630,325	0.00	-40,354
<b>Net Increase/Decrease in Funds</b>		-24,628		171,670		196,298
<b>Ending Balance</b>		758,827		1,063,636		304,809

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACCELERTD SCHLS-OUTSIDE CNTRCT</b> <span style="float:right">2221-253-475R</span>						
Opening Balance		3,919		9,414		5,495
<b>SOURCES</b>						
Sales and Service		40,000		0		-40,000
Total		40,000		0		-40,000
<b>USES</b>						
Professional	-	18,037	-	0	-	-18,037
Classified	-	2,806	-	782	-	-2,024
Fringe		665		24		-641
Operating		3,448		32		-3,416
Travel		14,000		0		-14,000
Transfer		4,100		0		-4,100
Total	0.00	43,056	0.00	838	0.00	-42,218
Net Increase/Decrease in Funds		-3,056		-838		2,218
Ending Balance		863		8,576		7,713
<b>ACE DENKEN ENDOWMENT</b> <span style="float:right">2311-258-578G</span>						
Opening Balance		215,485		212,868		-2,617
<b>SOURCES</b>						
Investment/Endowment Income		53,000		50,000		-3,000
Total		53,000		50,000		-3,000
<b>USES</b>						
Professional	-	9,770	-	9,750	-	-20
Classified	0.50	23,256	0.50	0	0.00	-23,256
Fringe		10,227		1,757		-8,470
Operating		10,496		9,673		-823
Total	0.50	53,749	0.50	21,180	0.00	-32,569
Net Increase/Decrease in Funds		-749		28,820		29,569
Ending Balance		214,736		241,688		26,952

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ANTHROPOLOGY DEPT FACULTY TRAV</b> <span style="float:right">2221-259-612Y</span>						
Opening Balance		36,213		13,494		-22,719
<b>SOURCES</b>						
Transfers From Other Accounts		26,000		33,981		7,981
Total		26,000		33,981		7,981
<b>USES</b>						
Operating		8,222		3,274		-4,948
Travel		25,000		30,323		5,323
Sales and Service Recharge		-3,375		-2,375		1,000
Total		29,847		31,222		1,375
Net Increase/Decrease in Funds		-3,847		2,759		6,606
Ending Balance		32,366		16,253		-16,113
<b>ANTHROPOLOGY START-UP COSTS</b> <span style="float:right">2221-259-612E</span>						
Opening Balance		64,203		70,210		6,007
<b>USES</b>						
Professional	-	100	-	2,020	-	1,920
Wages		2,500		4,095		1,595
Fringe		41		125		84
Operating		13,500		8,276		-5,224
Travel		6,509		12,342		5,833
Transfer		0		387		387
Total	0.00	22,650	0.00	27,245	0.00	4,595
Net Increase/Decrease in Funds		-22,650		-27,245		-4,595
Ending Balance		41,553		42,965		1,412

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ARCHITECTURE DESIGN STUDIO GFT</b> <span style="float:right">2305-255-527J</span>						
Opening Balance		7,706		10,382		2,676
<b>USES</b>						
Operating		1,450		2,288		838
Travel		3,000		0		-3,000
Total		4,450		2,288		-2,162
<b>Net Increase/Decrease in Funds</b>		-4,450		-2,288		2,162
<b>Ending Balance</b>		3,256		8,094		4,838
<b>ARCHITECTURE GIFT</b> <span style="float:right">2305-255-524Y</span>						
Opening Balance		7,194		1,697		-5,497
<b>SOURCES</b>						
Gifts		12,500		31,000		18,500
Total		12,500		31,000		18,500
<b>USES</b>						
Operating		3,025		25,024		21,999
Travel		2,500		4,041		1,541
Total		5,525		29,065		23,540
<b>Net Increase/Decrease in Funds</b>		6,975		1,935		-5,040
<b>Ending Balance</b>		14,169		3,632		-10,537

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ARCHITECTURE OVERHEAD</b> <span style="float:right">2221-255-524W</span>						
Opening Balance		10,449		10,124		-325
<b>SOURCES</b>						
Sales and Service		0		853		853
Total		0		853		853
<b>USES</b>						
Operating		5,600		7,585		1,985
Travel		0		486		486
Total		5,600		8,071		2,471
<b>Net Increase/Decrease in Funds</b>		-5,600		-7,218		-1,618
<b>Ending Balance</b>		4,849		2,906		-1,943
<b>ARNOLD SHAW POPULAR MUSIC</b> <span style="float:right">2305-255-527K</span>						
Opening Balance		52,360		57,510		5,150
<b>SOURCES</b>						
Gifts		24,000		24,000		0
Total		24,000		24,000		0
<b>USES</b>						
Professional	-	39,340	-	12,000	-	-27,340
Graduate		10,000		18,000		8,000
Fringe		1,636		1,868		232
Operating		6,080		11,329		5,249
Total	0.00	57,056	0.00	43,197	0.00	-13,859
<b>Net Increase/Decrease in Funds</b>		-33,056		-19,197		13,859
<b>Ending Balance</b>		19,304		38,313		19,009

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ARTS BRIDGE SCHOLAR</b> <span style="float:right">2305-255-511W</span>						
Opening Balance		4,934		8,800		3,866
<b>SOURCES</b>						
Gifts		12,000		12,026		26
Total		12,000		12,026		26
<b>USES</b>						
Professional	-	12,025	-	12,000	-	-25
Fringe		408		378		-30
Operating		600		699		99
Total	0.00	13,033	0.00	13,077	0.00	44
Net Increase/Decrease in Funds		-1,033		-1,051		-18
Ending Balance		3,901		7,749		3,848
<b>B O'TOOLE IDCR</b> <span style="float:right">2221-254-50JJ</span>						
Opening Balance		14,927		14,968		41
<b>SOURCES</b>						
Transfers From Other Accounts		371		663		292
Total		371		663		292
<b>USES</b>						
Operating		1,750		2,847		1,097
Travel		1,000		454		-546
Total		2,750		3,301		551
Net Increase/Decrease in Funds		-2,379		-2,638		-259
Ending Balance		12,548		12,330		-218

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BARRICK MUSEUM GIFT</b> <span style="float:right">2305-255-513C</span>						
Opening Balance		69,720		69,721		1
<b>SOURCES</b>						
Gifts		31,343		31,398		55
Total		31,343		31,398		55
<b>USES</b>						
Wages		21,000		23,169		2,169
Fringe		315		577		262
Operating		13,100		16,192		3,092
Total		34,415		39,938		5,523
Net Increase/Decrease in Funds		-3,072		-8,540		-5,468
Ending Balance		66,648		61,181		-5,467
<b>BARRICK MUSEUM OPERATIONS</b> <span style="float:right">2221-255-513D</span>						
Opening Balance		121,858		135,542		13,684
<b>SOURCES</b>						
Sales and Service		9,000		3,423		-5,577
Total		9,000		3,423		-5,577
<b>USES</b>						
Professional	1.00	97,847	1.00	8,667	0.00	-89,180
Wages		0		3,249		3,249
Fringe		33,889		2,458		-31,431
Operating		4,822		11,477		6,655
Sales and Service Recharge		-5,700		-1,875		3,825
Total	1.00	130,858	1.00	23,976	0.00	-106,882
Net Increase/Decrease in Funds		-121,858		-20,553		101,305
Ending Balance		0		114,989		114,989



University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BEAM ENDOW INCOME - ARCHITEC</b>	<b>2311-255-524T</b>					
Opening Balance		12,422		1,359		-11,063
<b>SOURCES</b>						
Investment/Endowment Income		60,000		44,201		-15,799
Total		60,000		44,201		-15,799
<b>USES</b>						
Operating		42,000		28,865		-13,135
Travel		8,500		10,505		2,005
Total		50,500		39,370		-11,130
Net Increase/Decrease in Funds		9,500		4,831		-4,669
Ending Balance		21,922		6,190		-15,732
<b>BEAM ENDOWMENT INCOME BUSINESS</b>	<b>2311-252-443K</b>					
Opening Balance		127,853		125,148		-2,705
<b>SOURCES</b>						
Investment/Endowment Income		60,000		44,201		-15,799
Total		60,000		44,201		-15,799
<b>USES</b>						
Professional	0.50	43,965	0.50	30,000	0.00	-13,965
Fringe		12,158		482		-11,676
Operating		0		1,515		1,515
Travel		0		1,162		1,162
Total	0.50	56,123	0.50	33,159	0.00	-22,964
Net Increase/Decrease in Funds		3,877		11,042		7,165
Ending Balance		131,730		136,190		4,460

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BEAM ENDOWMENT INCOME HOTEL</b>	<b>2311-258-578H</b>					
Opening Balance		47,736		45,864		-1,872
<b>SOURCES</b>						
Investment/Endowment Income		59,150		44,201		-14,949
Total		59,150		44,201		-14,949
<b>USES</b>						
Professional	0.55	32,696	0.55	32,628	0.00	-68
Fringe		10,609		10,515		-94
Operating		15,350		12,747		-2,603
Travel		5,000		3,686		-1,314
Total	0.55	63,655	0.55	59,576	0.00	-4,079
Net Increase/Decrease in Funds		-4,505		-15,375		-10,870
Ending Balance		43,231		30,489		-12,742
<b>BERMAN DEBATE FORUM</b>	<b>2305-274-949N</b>					
Opening Balance		9,247		1,769		-7,478
<b>SOURCES</b>						
Gifts		61,000		62,000		1,000
Total		61,000		62,000		1,000
<b>USES</b>						
Wages		2,000		2,100		100
Fringe		30		90		60
Operating		50,095		61,385		11,290
Total		52,125		63,575		11,450
Net Increase/Decrease in Funds		8,875		-1,575		-10,450
Ending Balance		18,122		194		-17,928

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BIGELOW HS-SCH HEALTH&amp;HM SCI</b> <span style="float:right"><b>2305-257-5683</b></span>						
Opening Balance		10,471		10,629		158
<b>USES</b>						
Professional	0.10	7,132	0.10	0	0.00	-7,132
Fringe		2,192		0		-2,192
Total	0.10	9,324	0.10	0	0.00	-9,324
<b>Net Increase/Decrease in Funds</b>		-9,324		0		9,324
<b>Ending Balance</b>		1,147		10,629		9,482
<b>BIGELOW HS-SCH PUBLIC HLT GIFT</b> <span style="float:right"><b>2305-257-5480</b></span>						
Opening Balance		68,407		68,852		445
<b>USES</b>						
Professional	0.50	24,425	0.50	1,042	0.00	-23,383
Fringe		8,710		308		-8,402
Operating		2,700		0		-2,700
Travel		500		0		-500
Total	0.50	36,335	0.50	1,350	0.00	-34,985
<b>Net Increase/Decrease in Funds</b>		-36,335		-1,350		34,985
<b>Ending Balance</b>		32,072		67,502		35,430

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BILL CAMPBELL ENDOWMENT</b> <span style="float:right"><b>2311-258-570X</b></span>						
Opening Balance		102,511		102,444		-67
<b>SOURCES</b>						
Investment/Endowment Income		7,250		5,437		-1,813
Total		7,250		5,437		-1,813
<b>USES</b>						
Graduate		14,000		14,000		0
Fringe		1,210		1,210		0
Operating		5,000		3,754		-1,246
Total		20,210		18,964		-1,246
<b>Net Increase/Decrease in Funds</b>		-12,960		-13,527		-567
<b>Ending Balance</b>		89,551		88,917		-634
<b>BIOLOGY OVERHEAD</b> <span style="float:right"><b>2221-260-640M</b></span>						
Opening Balance		113,241		140,996		27,755
<b>SOURCES</b>						
Sales and Service		100		80		-20
Transfers From Other Accounts		47,084		42,789		-4,295
Total		47,184		42,869		-4,315
<b>USES</b>						
Classified	0.50	15,337	0.50	15,310	0.00	-27
Wages		1,000		2,145		1,145
Fringe		7,081		9,395		2,314
Operating		16,550		39,256		22,706
Travel		700		458		-242
Transfer		7,000		3,004		-3,996
Total	0.50	47,668	0.50	69,568	0.00	21,900
<b>Net Increase/Decrease in Funds</b>		-484		-26,699		-26,215
<b>Ending Balance</b>		112,757		114,297		1,540

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BIOLOGY SCI SUMMER FUNDS</b> <span style="float:right">2221-260-64QN</span>						
Opening Balance		409,079		278,357		-130,722
<b>SOURCES</b>						
Transfers From Other Accounts		0		224,818		224,818
Total		0		224,818		224,818
<b>USES</b>						
Professional	-	35,072	-	49,317	-	14,245
Graduate		8,800		0		-8,800
Fringe		1,609		2,038		429
Operating		2,000		1,652		-348
Travel		3,500		1,964		-1,536
Transfer		14,200		41,168		26,968
Total	0.00	65,181	0.00	96,139	0.00	30,958
Net Increase/Decrease in Funds		-65,181		128,679		193,860
Ending Balance		343,898		407,036		63,138
<b>BIOLOGY STOCKROOM OPERATIONS</b> <span style="float:right">2221-260-64QM</span>						
Opening Balance		67,199		78,381		11,182
<b>USES</b>						
Wages		8,250		8,692		442
Fringe		124		145		21
Operating		4,850		3,435		-1,415
Sales and Service Recharge		-15,840		-19,809		-3,969
Total		-2,616		-7,537		-4,921
Net Increase/Decrease in Funds		2,616		7,537		4,921
Ending Balance		69,815		85,918		16,103

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BLACK MOUNTAIN INSTITUTE GIFTS</b> <span style="float:right">2305-259-611C</span>						
Opening Balance		31,963		76,428		44,465
<b>SOURCES</b>						
Gifts		220,000		165,721		-54,279
Total		220,000		165,721		-54,279
<b>USES</b>						
Professional	-	81,467	-	100,000	-	18,533
Graduate		3,162		0		-3,162
Fringe		2,813		3,150		337
Operating		142,025		78,457		-63,568
Travel		7,500		0		-7,500
Total	0.00	236,967	0.00	181,607	0.00	-55,360
Net Increase/Decrease in Funds		-16,967		-15,886		1,081
Ending Balance		14,996		60,542		45,546
<b>BOYD GROUP BUDGETED</b> <span style="float:right">2305-258-5788</span>						
Opening Balance		23,639		23,671		32
Net Increase/Decrease in Funds		0		0		0
Ending Balance		23,639		23,671		32

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BUSINESS E-CENTER GIFT</b> <span style="float:right">2305-252-454A</span>						
Opening Balance		19,070		31,467		12,397
<b>SOURCES</b>						
Gifts		20,000		30,000		10,000
Total		20,000		30,000		10,000
<b>USES</b>						
Professional		-		1,803		-
Fringe				62		410
Operating		22,100		18,504		-3,596
Travel		10,000		6,363		-3,637
Total	0.00	33,965	0.00	40,339	0.00	6,374
<b>Net Increase/Decrease in Funds</b>		-13,965		-10,339		3,626
<b>Ending Balance</b>		5,105		21,128		16,023
<b>BUSINESS HALL OF FAME</b> <span style="float:right">2221-252-433K</span>						
Opening Balance		31,369		31,367		-2
<b>SOURCES</b>						
Sales and Service		25,000		45,988		20,988
Total		25,000		45,988		20,988
<b>USES</b>						
Operating		3,625		6,709		3,084
Transfer		25,000		11,058		-13,942
Total		28,625		17,767		-10,858
<b>Net Increase/Decrease in Funds</b>		-3,625		28,221		31,846
<b>Ending Balance</b>		27,744		59,588		31,844

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CABLE CHANNEL ACCOUNT</b> <span style="float:right">2221-274-949A</span>						
Opening Balance		7,458		21,247		13,789
<b>SOURCES</b>						
Sales and Service		9,670		12,473		2,803
Transfers From Other Accounts		0		4,404		4,404
Total		9,670		16,877		7,207
<b>USES</b>						
Wages		20,000		9,031		-10,969
Fringe		300		181		-119
Operating		20,958		19,935		-1,023
Sales and Service Recharge		-34,000		-28,163		5,837
Total		7,258		984		-6,274
<b>Net Increase/Decrease in Funds</b>		2,412		15,893		13,481
<b>Ending Balance</b>		9,870		37,140		27,270
<b>CABLE CHANNEL BUDGETED</b> <span style="float:right">2221-274-9492</span>						
Opening Balance		182,100		199,072		16,972
<b>SOURCES</b>						
Transfers From Other Accounts		12,273		0		-12,273
Total		12,273		0		-12,273
<b>USES</b>						
Professional	2.00	127,511	2.00	13,323	0.00	-114,188
Wages		3,000		0		-3,000
Fringe		37,290		420		-36,870
Operating		16,700		956		-15,744
Travel		3,000		178		-2,822
Total	2.00	187,501	2.00	14,877	0.00	-172,624
<b>Net Increase/Decrease in Funds</b>		-175,228		-14,877		160,351
<b>Ending Balance</b>		6,872		184,195		177,323

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHEF ARTIST SERIES</b>	<b>2221-258-583G</b>					
Opening Balance		13,270		14,754		1,484
<b>SOURCES</b>						
Sales and Service		19,000		20,420		1,420
Total		19,000		20,420		1,420
<b>USES</b>						
Professional	-	1,002	-	200	-	-802
Wages		250		400		150
Fringe		39		12		-27
Operating		12,350		14,725		2,375
Travel		5,200		929		-4,271
Sales and Service Recharge		-1,000		0		1,000
Transfer		1,600		1,545		-55
Total	0.00	19,441	0.00	17,811	0.00	-1,630
<b>Net Increase/Decrease in Funds</b>		-441		2,609		3,050
<b>Ending Balance</b>		12,829		17,363		4,534
<b>CHEF ARTIST SERIES GIFT</b>	<b>2305-258-583F</b>					
Opening Balance		13,298		19,405		6,107
<b>USES</b>						
Wages		500		0		-500
Fringe		8		0		-8
Operating		2,600		0		-2,600
Travel		3,000		0		-3,000
Total		6,108		0		-6,108
<b>Net Increase/Decrease in Funds</b>		-6,108		0		6,108
<b>Ending Balance</b>		7,190		19,405		12,215

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHEMISTRY FACULTY DEVELOPMENT</b>	<b>2221-260-64WG</b>					
Opening Balance		124,355		56,890		-67,465
<b>SOURCES</b>						
Transfers From Other Accounts		60,000		141,213		81,213
Total		60,000		141,213		81,213
<b>USES</b>						
Professional	-	20,041	-	21,547	-	1,506
Wages		12,000		23,180		11,180
Fringe		860		836		-24
Operating		18,050		18,931		881
Travel		2,000		204		-1,796
Transfer		90,300		43,918		-46,382
Total	0.00	143,251	0.00	108,616	0.00	-34,635
<b>Net Increase/Decrease in Funds</b>		-83,251		32,597		115,848
<b>Ending Balance</b>		41,104		89,487		48,383
<b>CHEMISTRY OVERHEAD ACCOUNT</b>	<b>2221-260-64YG</b>					
Opening Balance		28,877		80,413		51,536
<b>SOURCES</b>						
Transfers From Other Accounts		53,852		58,343		4,491
Total		53,852		58,343		4,491
<b>USES</b>						
Professional	-	12,910	-	16,000	-	3,090
Graduate		2,000		0		-2,000
Classified	-	4,008	-	0	-	-4,008
Wages		1,000		0		-1,000
Fringe		560		504		-56
Operating		9,750		9,372		-378
Travel		0		397		397
Transfer		3,900		12,382		8,482
Total	0.00	34,128	0.00	38,655	0.00	4,527
<b>Net Increase/Decrease in Funds</b>		19,724		19,688		-36
<b>Ending Balance</b>		48,601		100,101		51,500

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHEN IDCR</b> <span style="float:right">2221-254-50JK</span>						
Opening Balance		8,718		10,707		1,989
<b>USES</b>						
Operating		966		469		-497
Travel		4,500		4,341		-159
Total		5,466		4,810		-656
Net Increase/Decrease in Funds		-5,466		-4,810		656
Ending Balance		3,252		5,897		2,645
<b>CIVIL &amp; ENV ENGR GIFTS</b> <span style="float:right">2305-254-50JN</span>						
Opening Balance		12,753		15,289		2,536
<b>SOURCES</b>						
Gifts		0		500		500
Total		0		500		500
<b>USES</b>						
Operating		9,681		10,000		319
Total		9,681		10,000		319
Net Increase/Decrease in Funds		-9,681		-9,500		181
Ending Balance		3,072		5,789		2,717

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CIVIL/ENVIR ENGINEERING - O/H</b> <span style="float:right">2221-254-49FB</span>						
Opening Balance		9,450		2,415		-7,035
<b>SOURCES</b>						
Sales and Service		7,000		18,806		11,806
Indirect Cost Recovery		2,226		77		-2,149
Transfers From Other Accounts		22,266		37,651		15,385
Total		31,492		56,534		25,042
<b>USES</b>						
Professional	-	4,733	-	0	-	-4,733
Graduate		5,000		0		-5,000
Classified	-	0	-	2,454	-	2,454
Wages		1,500		1,438		-62
Fringe		759		108		-651
Operating		4,243		16,065		11,822
Travel		11,500		9,601		-1,899
Transfer		13,000		14,597		1,597
Total	0.00	40,735	0.00	44,263	0.00	3,528
Net Increase/Decrease in Funds		-9,243		12,271		21,514
Ending Balance		207		14,686		14,479
<b>COB - NV BUSINESS HALL OF FAME</b> <span style="float:right">2305-252-433E</span>						
Opening Balance		240		240		0
<b>SOURCES</b>						
Gifts		45,000		70,000		25,000
Total		45,000		70,000		25,000
<b>USES</b>						
Operating		42,405		70,000		27,595
Total		42,405		70,000		27,595
Net Increase/Decrease in Funds		2,595		0		-2,595
Ending Balance		2,835		240		-2,595

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COB - SPEAKER SERIES-BUDGETED</b>					<b>2305-252-433J</b>	
Opening Balance		13,797		13,797		0
<b>USES</b>						
Transfer		0		13,797		13,797
Total		0		13,797		13,797
<b>Net Increase/Decrease in Funds</b>		0		-13,797		-13,797
<b>Ending Balance</b>		13,797		0		-13,797
<b>COB DEVELOPMENT ACTIVITIES</b>					<b>2305-252-443G</b>	
Opening Balance		3,780		1,552		-2,228
<b>SOURCES</b>						
Gifts		10,000		20,000		10,000
Total		10,000		20,000		10,000
<b>USES</b>						
Operating		3,500		6,560		3,060
Travel		3,500		3,855		355
Total		7,000		10,415		3,415
<b>Net Increase/Decrease in Funds</b>		3,000		9,585		6,585
<b>Ending Balance</b>		6,780		11,137		4,357

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COB SUMMER TERM ALLOCATION</b>					<b>2221-252-446W</b>	
Opening Balance		395,743		368,164		-27,579
<b>SOURCES</b>						
Transfers From Other Accounts		566,663		444,332		-122,331
Total		566,663		444,332		-122,331
<b>USES</b>						
Professional	-	167,343	-	127,697	-	-39,646
Graduate		0		9,390		9,390
Classified	-	4,008	-	0	-	-4,008
Wages		6,000		47,089		41,089
Fringe		5,848		3,460		-2,388
Operating		46,034		101,458		55,424
Travel		10,000		10,175		175
Transfer		206,741		304,915		98,174
Total	0.00	445,974	0.00	604,184	0.00	158,210
<b>Net Increase/Decrease in Funds</b>		120,689		-159,852		-280,541
<b>Ending Balance</b>		516,432		208,312		-308,120

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COL EDUC DEVELOPMENT</b>	<b>2221-253-4666</b>					
Opening Balance		581,695		542,085		-39,610
<b>SOURCES</b>						
Transfers From Other Accounts		414,821		373,149		-41,672
Total		414,821		373,149		-41,672
<b>USES</b>						
Professional	0.67	177,999	0.67	100,784	0.00	-77,215
Graduate		105,000		50,333		-54,667
Wages		7,150		0		-7,150
Fringe		20,996		10,237		-10,759
Operating		68,800		87,153		18,353
Travel		39,000		53,026		14,026
Transfer		195,166		222,682		27,516
Total	0.67	614,111	0.67	524,215	0.00	-89,896
Net Increase/Decrease in Funds		-199,290		-151,066		48,224
Ending Balance		382,405		391,019		8,614
<b>COL EDUC PSYCHOLOGY DEPT SUP</b>	<b>2221-253-478L</b>					
Opening Balance		49,837		44,372		-5,465
<b>SOURCES</b>						
Transfers From Other Accounts		54,500		43,299		-11,201
Total		54,500		43,299		-11,201
<b>USES</b>						
Wages		13,000		7,849		-5,151
Fringe		195		167		-28
Operating		13,124		20,022		6,898
Travel		20,000		37,180		17,180
Transfer		5,000		3,821		-1,179
Total		51,319		69,039		17,720
Net Increase/Decrease in Funds		3,181		-25,740		-28,921
Ending Balance		53,018		18,632		-34,386

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COL FINE ARTS - SERVICES</b>	<b>2221-255-511Q</b>					
Opening Balance		66,076		86,599		20,523
<b>SOURCES</b>						
Sales and Service		30,750		21,780		-8,970
Transfers From Other Accounts		1,000		5,000		4,000
Total		31,750		26,780		-4,970
<b>USES</b>						
Professional	-	5,762	-	680	-	-5,082
Wages		0		2,200		2,200
Fringe		195		59		-136
Operating		27,876		6,271		-21,605
Travel		500		0		-500
Transfer		350		10,400		10,050
Total	0.00	34,683	0.00	19,610	0.00	-15,073
Net Increase/Decrease in Funds		-2,933		7,170		10,103
Ending Balance		63,143		93,769		30,626
<b>COL FINE ARTS DEAN'S STAFF</b>	<b>2305-255-511R</b>					
Opening Balance		99,606		98,991		-615
<b>USES</b>						
Professional	-	0	-	750	-	750
Graduate		2,000		0		-2,000
Fringe		30		24		-6
Operating		27,595		24,468		-3,127
Travel		450		193		-257
Total	0.00	30,075	0.00	25,435	0.00	-4,640
Net Increase/Decrease in Funds		-30,075		-25,435		4,640
Ending Balance		69,531		73,556		4,025



**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COL FINE ARTS SEARCHES</b>	<b>2221-255-511J</b>					
Opening Balance		26,432		51,458		25,026
<b>SOURCES</b>						
Transfers From Other Accounts		15,000		15,000		0
Total		15,000		15,000		0
<b>USES</b>						
Operating		14,300		37,297		22,997
Travel		500		1,835		1,335
Transfer		700		0		-700
Total		15,500		39,132		23,632
Net Increase/Decrease in Funds		-500		-24,132		-23,632
Ending Balance		25,932		27,326		1,394
<b>COL FINE ARTS STUDENT DEV GIFT</b>	<b>2305-255-511X</b>					
Opening Balance		68,239		66,691		-1,548
<b>SOURCES</b>						
Gifts		45,000		0		-45,000
Total		45,000		0		-45,000
<b>USES</b>						
Operating		96,400		982		-95,418
Travel		7,000		635		-6,365
Total		103,400		1,617		-101,783
Net Increase/Decrease in Funds		-58,400		-1,617		56,783
Ending Balance		9,839		65,074		55,235

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COL OF ENG DEPT SUPPORT</b>	<b>2221-254-50JM</b>					
Opening Balance		20,586		20,455		-131
<b>SOURCES</b>						
Transfers From Other Accounts		10,000		10,000		0
Total		10,000		10,000		0
<b>USES</b>						
Professional		-		7,000		-3,021
Fringe		340		217		-123
Operating		12,115		20,223		8,108
Total	0.00	22,476	0.00	27,440	0.00	4,964
Net Increase/Decrease in Funds		-12,476		-17,440		-4,964
Ending Balance		8,110		3,015		-5,095
<b>COL SCI DEAN'S GENERAL GIFT</b>	<b>2305-260-6349</b>					
Opening Balance		6,047		4,863		-1,184
<b>SOURCES</b>						
Gifts		40,000		40,000		0
Total		40,000		40,000		0
<b>USES</b>						
Professional	0.25	17,708	0.25	0	0.00	-17,708
Fringe		5,324		0		-5,324
Operating		5,000		8,942		3,942
Total	0.25	28,032	0.25	8,942	0.00	-19,090
Net Increase/Decrease in Funds		11,968		31,058		19,090
Ending Balance		18,015		35,921		17,906

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COLL OF FINE ARTS-GENERAL GIFT</b> <span style="float:right">2305-255-511N</span>						
Opening Balance		63,042		61,850		-1,192
<b>SOURCES</b>						
Gifts		0		1		1
Total		0		1		1
<b>USES</b>						
Professional	-	1,704	-	0	-	-1,704
Fringe		58		0		-58
Operating		4,245		936		-3,309
Travel		500		0		-500
Total	0.00	6,507	0.00	936	0.00	-5,571
Net Increase/Decrease in Funds		-6,507		-935		5,572
Ending Balance		56,535		60,915		4,380
<b>COMMUNICATION STUDIES GIFT</b> <span style="float:right">2305-274-94FC</span>						
Opening Balance		23,634		23,300		-334
<b>SOURCES</b>						
Gifts		0		8,000		8,000
Transfers From Other Accounts		0		13,797		13,797
Total		0		21,797		21,797
<b>USES</b>						
Professional	-	0	-	500	-	500
Wages		5,000		6,019		1,019
Fringe		75		142		67
Operating		6,500		15,723		9,223
Travel		3,000		0		-3,000
Total	0.00	14,575	0.00	22,384	0.00	7,809
Net Increase/Decrease in Funds		-14,575		-587		13,988
Ending Balance		9,059		22,713		13,654

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COMPUTER LAB PLOTTERS</b> <span style="float:right">2221-255-524N</span>						
Opening Balance		34,345		15,923		-18,422
<b>SOURCES</b>						
Sales and Service		31,001		31,883		882
Transfers From Other Accounts		28,500		0		-28,500
Total		59,501		31,883		-27,618
<b>USES</b>						
Operating		37,160		43,148		5,988
Sales and Service Recharge		-425		0		425
Total		36,735		43,148		6,413
Net Increase/Decrease in Funds		22,766		-11,265		-34,031
Ending Balance		57,111		4,658		-52,453
<b>COMPUTER SCIENCE OVERHEAD</b> <span style="float:right">2221-254-50MD</span>						
Opening Balance		30,355		31,427		1,072
<b>SOURCES</b>						
Transfers From Other Accounts		25,096		20,349		-4,747
Total		25,096		20,349		-4,747
<b>USES</b>						
Professional	-	2,255	-	2,040	-	-215
Fringe		77		64		-13
Operating		1,770		8,398		6,628
Travel		2,000		1,502		-498
Transfer		75		0		-75
Total	0.00	6,177	0.00	12,004	0.00	5,827
Net Increase/Decrease in Funds		18,919		8,345		-10,574
Ending Balance		49,274		39,772		-9,502

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COOPERATIVE RESOURCES</b>	<b>2221-267-6917</b>					
Opening Balance		115,067		85,067		-30,000
<b>SOURCES</b>						
Transfers From Other Accounts		30,000		30,000		0
Total		30,000		30,000		0
<b>USES</b>						
Operating		98,673		97,272		-1,401
Sales and Service Recharge		-13,353		-12,903		450
Total		85,320		84,369		-951
Net Increase/Decrease in Funds		-55,320		-54,369		951
Ending Balance		59,747		30,698		-29,049
<b>CRIMINAL JUSTICE TRAVEL</b>	<b>2221-274-944J</b>					
Opening Balance		63,408		72,161		8,753
<b>SOURCES</b>						
Transfers From Other Accounts		54,532		56,652		2,120
Total		54,532		56,652		2,120
<b>USES</b>						
Professional	-	0	-	4,250	-	4,250
Graduate		0		5,000		5,000
Wages		4,000		8,196		4,196
Fringe		60		271		211
Operating		11,100		9,267		-1,833
Travel		36,000		37,917		1,917
Total	0.00	51,160	0.00	64,901	0.00	13,741
Net Increase/Decrease in Funds		3,372		-8,249		-11,621
Ending Balance		66,780		63,912		-2,868

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CTR FOR ENERGY RESEARCH IDCR</b>	<b>2221-254-50JL</b>					
Opening Balance		46,175		44,189		-1,986
<b>SOURCES</b>						
Sales and Service		0		6,000		6,000
Indirect Cost Recovery		14,501		0		-14,501
Transfers From Other Accounts		0		7,892		7,892
Total		14,501		13,892		-609
<b>USES</b>						
Professional	-	0	-	11,400	-	11,400
Graduate		4,500		0		-4,500
Wages		500		0		-500
Fringe		875		359		-516
Operating		1,775		1,513		-262
Travel		4,000		0		-4,000
Transfer		0		268		268
Total	0.00	11,650	0.00	13,540	0.00	1,890
Net Increase/Decrease in Funds		2,851		352		-2,499
Ending Balance		49,026		44,541		-4,485

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CURRICULUM &amp; INSTR FACULTY DEV</b> <span style="float:right">2221-253-47DR</span>						
Opening Balance		308,871		305,580		-3,291
<b>SOURCES</b>						
Sales and Service		10,000		9,900		-100
Transfers From Other Accounts		114,000		86,341		-27,659
Total		124,000		96,241		-27,759
<b>USES</b>						
Professional	1.00	87,688	1.00	82,811	0.00	-4,877
Wages		20,000		5,388		-14,612
Fringe		24,800		24,150		-650
Operating		17,570		45,370		27,800
Travel		28,000		32,905		4,905
Transfer		4,700		4,286		-414
Total	1.00	182,758	1.00	194,910	0.00	12,152
Net Increase/Decrease in Funds		-58,758		-98,669		-39,911
Ending Balance		250,113		206,911		-43,202
<b>DAS IDCR</b> <span style="float:right">2221-254-49KG</span>						
Opening Balance		73		649		576
<b>SOURCES</b>						
Transfers From Other Accounts		4,200		1,782		-2,418
Total		4,200		1,782		-2,418
<b>USES</b>						
Operating		4,250		536		-3,714
Travel		0		253		253
Total		4,250		789		-3,461
Net Increase/Decrease in Funds		-50		993		1,043
Ending Balance		23		1,642		1,619

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN BUSINESS FACULTY DEV SUPT</b> <span style="float:right">2221-252-443L</span>						
Opening Balance		6,764		9,388		2,624
<b>SOURCES</b>						
Transfers From Other Accounts		0		200,000		200,000
Total		0		200,000		200,000
<b>USES</b>						
Professional	-	0	-	2,500	-	2,500
Fringe		0		38		38
Operating		1,400		70,072		68,672
Travel		500		0		-500
Transfer		0		18,821		18,821
Total	0.00	1,900	0.00	91,431	0.00	89,531
Net Increase/Decrease in Funds		-1,900		108,569		110,469
Ending Balance		4,864		117,957		113,093
<b>DEAN LIBERAL ARTS</b> <span style="float:right">2221-259-598Q</span>						
Opening Balance		104,738		118,704		13,966
<b>SOURCES</b>						
Indirect Cost Recovery		19,021		126,309		107,288
Transfers From Other Accounts		3,432		18,154		14,722
Total		22,453		144,463		122,010
<b>USES</b>						
Professional	-	1,253	-	12,295	-	11,042
Graduate		0		6,000		6,000
Wages		0		333		333
Fringe		42		315		273
Operating		6,086		16,270		10,184
Travel		5,000		7,038		2,038
Transfer		10,200		66,006		55,806
Total	0.00	22,581	0.00	108,257	0.00	85,676
Net Increase/Decrease in Funds		-128		36,206		36,334
Ending Balance		104,610		154,910		50,300

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN, SCI OVERHEAD</b> <span style="float:right">2221-260-6307</span>						
Opening Balance		388,940		406,335		17,395
<b>SOURCES</b>						
Indirect Cost Recovery		455,556		1,016,832		561,276
Transfers From Other Accounts		31,000		28,848		-2,152
Total		486,556		1,045,680		559,124
<b>USES</b>						
Professional	4.17	187,343	4.17	51,131	0.00	-136,212
Classified	-	22,288	-	10,964	-	-11,324
Fringe		73,157		4,739		-68,418
Operating		35,035		91,601		56,566
Travel		11,000		6,563		-4,437
Transfer		0		506,769		506,769
Total	4.17	328,823	4.17	671,767	0.00	342,944
Net Increase/Decrease in Funds		157,733		373,913		216,180
Ending Balance		546,673		780,248		233,575
<b>DEAN'S GIFT ACCT - RESTRICTED</b> <span style="float:right">2305-252-4433</span>						
Opening Balance		4,635		2,916		-1,719
<b>SOURCES</b>						
Gifts		15,000		20,000		5,000
Total		15,000		20,000		5,000
<b>USES</b>						
Operating		12,610		13,279		669
Travel		4,500		2,847		-1,653
Total		17,110		16,126		-984
Net Increase/Decrease in Funds		-2,110		3,874		5,984
Ending Balance		2,525		6,790		4,265

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEBATE CAMP &amp; TOURNAMENT</b> <span style="float:right">2221-274-949Y</span>						
Opening Balance		1,236		9,849		8,613
<b>SOURCES</b>						
Sales and Service		28,375		18,540		-9,835
Total		28,375		18,540		-9,835
<b>USES</b>						
Professional	-	5,010	-	9,100	-	4,090
Wages		9,000		0		-9,000
Fringe		306		287		-19
Operating		2,693		6,281		3,588
Transfer		7,493		8,225		732
Total	0.00	24,502	0.00	23,893	0.00	-609
Net Increase/Decrease in Funds		3,873		-5,353		-9,226
Ending Balance		5,109		4,496		-613
<b>DIPALMA PROJECT GIFT ACCOUNT</b> <span style="float:right">2305-255-511C</span>						
Opening Balance		49,146		52,446		3,300
<b>USES</b>						
Operating		10,600		0		-10,600
Total		10,600		0		-10,600
Net Increase/Decrease in Funds		-10,600		0		10,600
Ending Balance		38,546		52,446		13,900

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DOCTOR OF NURSING SUPPORT</b> <span style="float:right">2221-257-551K</span>						
Opening Balance		94,102		94,839		737
<b>SOURCES</b>						
Transfers From Other Accounts		6,100		23,858		17,758
Total		6,100		23,858		17,758
<b>USES</b>						
Professional	-	0	-	2,250	-	2,250
Fringe		0		4		4
Operating		7,600		1,676		-5,924
Travel		2,000		1,815		-185
Transfer		5,000		25,000		20,000
Total	0.00	14,600	0.00	30,745	0.00	16,145
Net Increase/Decrease in Funds		-8,500		-6,887		1,613
Ending Balance		85,602		87,952		2,350
<b>ECONOMIC STUDIES - BUDGETED</b> <span style="float:right">2221-252-4590</span>						
Opening Balance		167,212		170,177		2,965
<b>SOURCES</b>						
Sales and Service		69,850		48,707		-21,143
Indirect Cost Recovery		0		1,640		1,640
Transfers From Other Accounts		2,559		975		-1,584
Total		72,409		51,322		-21,087
<b>USES</b>						
Professional	1.00	148,993	1.00	4,014	0.00	-144,979
Graduate		5,000		0		-5,000
Wages		2,259		3,191		932
Fringe		44,503		594		-43,909
Operating		29,266		28,176		-1,090
Travel		7,500		304		-7,196
Transfer		2,100		233		-1,867
Total	1.00	239,621	1.00	36,512	0.00	-203,109
Net Increase/Decrease in Funds		-167,212		14,810		182,022
Ending Balance		0		184,987		184,987

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ED OUTREACH MARKETING</b> <span style="float:right">2221-262-6704</span>						
Opening Balance		160,854		165,231		4,377
<b>SOURCES</b>						
Transfers From Other Accounts		550,000		500,000		-50,000
Total		550,000		500,000		-50,000
<b>USES</b>						
Professional	3.00	241,620	3.00	241,284	0.00	-336
Classified	1.00	50,675	1.00	50,603	0.00	-72
Fringe		94,607		69,452		-25,155
Operating		307,919		226,090		-81,829
Travel		0		1,947		1,947
Sales and Service Recharge		0		-640		-640
Total	4.00	694,821	4.00	588,736	0.00	-106,085
Net Increase/Decrease in Funds		-144,821		-88,736		56,085
Ending Balance		16,033		76,495		60,462
<b>ED OUTREACH OPERATIONS</b> <span style="float:right">2221-262-6703</span>						
Opening Balance		342,482		401,545		59,063
<b>SOURCES</b>						
Transfers From Other Accounts		1,078,521		286,796		-791,725
Total		1,078,521		286,796		-791,725
<b>USES</b>						
Professional	7.01	528,138	7.01	127,724	0.00	-400,414
Classified	3.50	123,520	3.50	17,700	0.00	-105,820
Wages		95,000		80,304		-14,696
Fringe		225,500		40,570		-184,930
Operating		309,261		70,080		-239,181
Travel		20,000		325		-19,675
Transfer		5,000		975		-4,025
Total	10.51	1,306,419	10.51	337,678	0.00	-968,741
Net Increase/Decrease in Funds		-227,898		-50,882		177,016
Ending Balance		114,584		350,663		236,079

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EDUC PROFESSIONAL DEVELOPMENT</b> <span style="float:right">2221-253-482M</span>						
Opening Balance		48,585		35,701		-12,884
<b>SOURCES</b>						
Transfers From Other Accounts		48,000		47,000		-1,000
Total		48,000		47,000		-1,000
<b>USES</b>						
Operating		18,000		9,321		-8,679
Travel		25,000		38,887		13,887
Total		43,000		48,208		5,208
Net Increase/Decrease in Funds		5,000		-1,208		-6,208
Ending Balance		53,585		34,493		-19,092
<b>EDUCATION - IDCR</b> <span style="float:right">2221-253-468A</span>						
Opening Balance		151,631		343,402		191,771
<b>SOURCES</b>						
Indirect Cost Recovery		40,992		34,389		-6,603
Total		40,992		34,389		-6,603
<b>USES</b>						
Operating		8,935		16,737		7,802
Travel		15,000		13,194		-1,806
Transfer		20,000		38,601		18,601
Total		43,935		68,532		24,597
Net Increase/Decrease in Funds		-2,943		-34,143		-31,200
Ending Balance		148,688		309,259		160,571

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ELECTRICAL ENGINEERING OH</b> <span style="float:right">2221-254-507L</span>						
Opening Balance		40,376		42,678		2,302
<b>SOURCES</b>						
Transfers From Other Accounts		24,000		17,288		-6,712
Total		24,000		17,288		-6,712
<b>USES</b>						
Professional	-	5,010	-	3,680	-	-1,330
Graduate		15,000		250		-14,750
Wages		0		933		933
Fringe		1,896		123		-1,773
Operating		1,570		8,478		6,908
Travel		5,500		1,450		-4,050
Transfer		6,000		2,500		-3,500
Total	0.00	34,976	0.00	17,414	0.00	-17,562
Net Increase/Decrease in Funds		-10,976		-126		10,850
Ending Balance		29,400		42,552		13,152

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ENGINEERING SUMMER SESSION</b> <span style="float:right">2221-254-486K</span>						
Opening Balance		57,079		53,569		-3,510
<b>SOURCES</b>						
Sales and Service		5,000		24,955		19,955
Transfers From Other Accounts		108,200		110,490		2,290
Total		113,200		135,445		22,245
<b>USES</b>						
Professional	-	10,982	-	5,439	-	-5,543
Graduate		12,000		3,333		-8,667
Classified	-	0	-	241	-	241
Wages		3,000		5,871		2,871
Fringe		598		300		-298
Operating		5,465		33,223		27,758
Travel		6,000		23,519		17,519
Transfer		56,766		51,910		-4,856
Total	0.00	94,811	0.00	123,836	0.00	29,025
Net Increase/Decrease in Funds		18,389		11,609		-6,780
Ending Balance		75,468		65,178		-10,290
<b>ENGINEERING/COMP SCI GIFT</b> <span style="float:right">2305-254-4954</span>						
Opening Balance		90,649		110,046		19,397
<b>USES</b>						
Professional	1.00	64,682	1.00	17,257	0.00	-47,425
Fringe		19,072		544		-18,528
Operating		500		5,180		4,680
Total	1.00	84,254	1.00	22,981	0.00	-61,273
Net Increase/Decrease in Funds		-84,254		-22,981		61,273
Ending Balance		6,395		87,065		80,670

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ENGLISH DEPT TRAVEL</b> <span style="float:right">2221-259-6024</span>						
Opening Balance		103,432		37,771		-65,661
<b>SOURCES</b>						
Sales and Service		0		360		360
Transfers From Other Accounts		66,000		86,750		20,750
Total		66,000		87,110		21,110
<b>USES</b>						
Operating		4,000		5,407		1,407
Travel		40,000		61,447		21,447
Total		44,000		66,854		22,854
Net Increase/Decrease in Funds		22,000		20,256		-1,744
Ending Balance		125,432		58,027		-67,405
<b>EVP &amp; P FACULTY DEVELOPMENT</b> <span style="float:right">2221-251-404B</span>						
Opening Balance		8,830,265		8,830,265		0
<b>SOURCES</b>						
Transfers From Other Accounts		2,379,570		2,269,580		-109,990
Total		2,379,570		2,269,580		-109,990
<b>USES</b>						
Wages		0		80,521		80,521
Fringe		0		10,101		10,101
Operating		102,000		421,186		319,186
Transfer		2,050,500		3,571,119		1,520,619
Total		2,152,500		4,082,927		1,930,427
Net Increase/Decrease in Funds		227,070		-1,813,347		-2,040,417
Ending Balance		9,057,335		7,016,918		-2,040,417



**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EXPRESSIONS</b>	<b>2221-255-5139</b>					
Opening Balance		16,382		4,935		-11,447
<b>SOURCES</b>						
Sales and Service		51,750		74,817		23,067
Transfers From Other Accounts		50,929		50,000		-929
Total		102,679		124,817		22,138
<b>USES</b>						
Operating		119,061		129,362		10,301
Total		119,061		129,362		10,301
<b>Net Increase/Decrease in Funds</b>		-16,382		-4,545		11,837
<b>Ending Balance</b>		0		390		390
<b>FINE ARTS SUMMER SESSION</b>	<b>2221-255-511G</b>					
Opening Balance		480,384		489,185		8,801
<b>SOURCES</b>						
Transfers From Other Accounts		242,333		160,193		-82,140
Total		242,333		160,193		-82,140
<b>USES</b>						
Professional	-	33,569	-	2,000	-	-31,569
Wages		2,150		11,839		9,689
Fringe		1,171		294		-877
Operating		21,975		34,321		12,346
Travel		80,000		115,500		35,500
Transfer		5,600		4,283		-1,317
Total	0.00	144,465	0.00	168,237	0.00	23,772
<b>Net Increase/Decrease in Funds</b>		97,868		-8,044		-105,912
<b>Ending Balance</b>		578,252		481,141		-97,111

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FIRST ROBOTICS GIFT</b>	<b>2305-254-486G</b>					
Opening Balance		4,041		4,126		85
<b>SOURCES</b>						
Gifts		1,000		0		-1,000
Total		1,000		0		-1,000
<b>USES</b>						
Operating		2,745		323		-2,422
Total		2,745		323		-2,422
<b>Net Increase/Decrease in Funds</b>		-1,745		-323		1,422
<b>Ending Balance</b>		2,296		3,803		1,507
<b>GAMBARANA GIFT INCOME</b>	<b>2305-267-6945</b>					
Opening Balance		17,420		17,591		171
<b>SOURCES</b>						
Gifts		45,000		45,000		0
Total		45,000		45,000		0
<b>USES</b>						
Operating		50,000		49,125		-875
Total		50,000		49,125		-875
<b>Net Increase/Decrease in Funds</b>		-5,000		-4,125		875
<b>Ending Balance</b>		12,420		13,466		1,046

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GAMING CENTER</b> <span style="float:right">2221-258-5752</span>						
Opening Balance		455,255		534,900		79,645
<b>SOURCES</b>						
Sales and Service		558,587		583,554		24,967
Transfers From Other Accounts		0		9,083		9,083
Total		558,587		592,637		34,050
<b>USES</b>						
Professional	2.00	310,409	2.00	244,011	0.00	-66,398
Wages		16,500		22,350		5,850
Fringe		48,275		43,431		-4,844
Operating		122,641		152,464		29,823
Travel		77,400		7,889		-69,511
Transfer		0		22,145		22,145
Total	2.00	575,225	2.00	492,290	0.00	-82,935
Net Increase/Decrease in Funds		-16,638		100,347		116,985
Ending Balance		438,617		635,247		196,630
<b>GENERAL GIFT - ENGINEERING</b> <span style="float:right">2305-254-486F</span>						
Opening Balance		7,673		10,058		2,385
<b>SOURCES</b>						
Gifts		30,000		35,400		5,400
Total		30,000		35,400		5,400
<b>USES</b>						
Professional	-	3,006	-	2,084	-	-922
Fringe		103		66		-37
Operating		29,968		31,039		1,071
Travel		1,700		387		-1,313
Total	0.00	34,777	0.00	33,576	0.00	-1,201
Net Increase/Decrease in Funds		-4,777		1,824		6,601
Ending Balance		2,896		11,882		8,986

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GEOSCIENCE OVERHEAD ACCT</b> <span style="float:right">2221-260-648W</span>						
Opening Balance		143,508		155,075		11,567
<b>SOURCES</b>						
Sales and Service		2,000		3,035		1,035
Indirect Cost Recovery		0		-174		-174
Transfers From Other Accounts		43,221		110,482		67,261
Total		45,221		113,343		68,122
<b>USES</b>						
Professional	-	19,039	-	4,469	-	-14,570
Graduate		24,000		19,167		-4,833
Wages		4,000		1,354		-2,646
Fringe		4,625		2,067		-2,558
Operating		52,070		33,592		-18,478
Travel		18,000		21,765		3,765
Sales and Service Recharge		-200		-60		140
Transfer		7,000		9,883		2,883
Total	0.00	128,534	0.00	92,237	0.00	-36,297
Net Increase/Decrease in Funds		-83,313		21,106		104,419
Ending Balance		60,195		176,181		115,986

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GIF - LIBRARY RESOURCES</b>	<b>2221-267-6963</b>					
Opening Balance		1,614,976		2,171,087		556,111
<b>SOURCES</b>						
Transfers From Other Accounts		4,450,100		5,867,598		1,417,498
Total		4,450,100		5,867,598		1,417,498
<b>USES</b>						
Professional	3.60	640,962	3.60	97,248	0.00	-543,714
Graduate		19,500		6,000		-13,500
Classified	3.00	97,627	3.00	487	0.00	-97,140
Wages		150,000		43,413		-106,587
Fringe		143,875		5,740		-138,135
Operating		1,345,614		3,025,498		1,679,884
Transfer		3,000,000		0		-3,000,000
Total	6.60	5,397,578	6.60	3,178,386	0.00	-2,219,192
Net Increase/Decrease in Funds		-947,478		2,689,212		3,636,690
Ending Balance		667,498		4,860,299		4,192,801
<b>GIF - OIT SUPPORT</b>	<b>2221-270-755M</b>					
Opening Balance		257,846		254,472		-3,374
<b>SOURCES</b>						
Transfers From Other Accounts		330,000		330,000		0
Total		330,000		330,000		0
<b>USES</b>						
Professional	3.00	209,078	3.00	0	0.00	-209,078
Fringe		63,294		0		-63,294
Operating		101,000		289,800		188,800
Travel		6,000		5,829		-171
Total	3.00	379,372	3.00	295,629	0.00	-83,743
Net Increase/Decrease in Funds		-49,372		34,371		83,743
Ending Balance		208,474		288,843		80,369

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GOLF FOR BUSINESS &amp; LIFE GIFT</b>	<b>2305-258-583A</b>					
Opening Balance		8,748		8,902		154
<b>SOURCES</b>						
Gifts		20,000		20,000		0
Total		20,000		20,000		0
<b>USES</b>						
Professional	0.50	19,540	0.50	0	0.00	-19,540
Fringe		7,849		0		-7,849
Operating		520		6		-514
Total	0.50	27,909	0.50	6	0.00	-27,903
Net Increase/Decrease in Funds		-7,909		19,994		27,903
Ending Balance		839		28,896		28,057
<b>GPSA RESEARCH</b>	<b>2221-261-669T</b>					
Opening Balance		64,304		50,652		-13,652
<b>SOURCES</b>						
Transfers From Other Accounts		116,165		155,256		39,091
Total		116,165		155,256		39,091
<b>USES</b>						
Operating		4,500		7,415		2,915
Travel		89,000		59,628		-29,372
Transfer		16,500		34,075		17,575
Total		110,000		101,118		-8,882
Net Increase/Decrease in Funds		6,165		54,138		47,973
Ending Balance		70,469		104,790		34,321

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GRAD ORIENTATION/PROF DEV FEE</b>	<b>2221-261-669B</b>					
Opening Balance		163,705		159,126		-4,579
<b>SOURCES</b>						
Student Fees		49,000		44,824		-4,176
Total		49,000		44,824		-4,176
<b>USES</b>						
Graduate		9,188		0		-9,188
Fringe		138		0		-138
Operating		1,875		4,476		2,601
Transfer		16,500		36,500		20,000
Total		27,701		40,976		13,275
Net Increase/Decrease in Funds		21,299		3,848		-17,451
Ending Balance		185,004		162,974		-22,030
<b>GRADUATE COLLEGE SALARIES</b>	<b>2221-261-666W</b>					
<b>SOURCES</b>						
Transfers From Other Accounts		405,000		405,000		0
Total		405,000		405,000		0
<b>USES</b>						
Professional	4.00	255,512	4.00	0	0.00	-255,512
Classified	1.00	51,866	1.00	40,663	0.00	-11,203
Fringe		97,041		14,366		-82,675
Operating		327		262		-65
Total	5.00	404,746	5.00	55,291	0.00	-349,455
Net Increase/Decrease in Funds		254		349,709		349,455
Ending Balance		254		349,709		349,455

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GRADUATE STUDENT &amp; FACULTY DEV</b>	<b>2221-258-576T</b>					
Opening Balance		61,060		71,251		10,191
<b>SOURCES</b>						
Transfers From Other Accounts		62,917		51,913		-11,004
Total		62,917		51,913		-11,004
<b>USES</b>						
Operating		32,110		15,210		-16,900
Travel		30,000		18,987		-11,013
Transfer		500		0		-500
Total		62,610		34,197		-28,413
Net Increase/Decrease in Funds		307		17,716		17,409
Ending Balance		61,367		88,967		27,600
<b>GRADUATION FEES</b>	<b>2221-269-7505</b>					
Opening Balance		518,641		615,784		97,143
<b>SOURCES</b>						
Student Fees		397,500		457,524		60,024
Sales and Service		6,000		8,584		2,584
Total		403,500		466,108		62,608
<b>USES</b>						
Classified	2.00	68,027	2.00	0	0.00	-68,027
Fringe		33,529		0		-33,529
Operating		162,650		306,549		143,899
Transfer		25,800		9,769		-16,031
Total	2.00	290,006	2.00	316,318	0.00	26,312
Net Increase/Decrease in Funds		113,494		149,790		36,296
Ending Balance		632,135		765,574		133,439

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GRANT, ARCHIE &amp; ZORA ENDOWMENT</b>	<b>2311-267-6980</b>					
Opening Balance		137,010		158,871		21,861
<b>SOURCES</b>						
Investment/Endowment Income		44,000		33,817		-10,183
Total		44,000		33,817		-10,183
<b>USES</b>						
Operating		44,000		10,244		-33,756
Total		44,000		10,244		-33,756
Net Increase/Decrease in Funds		0		23,573		23,573
Ending Balance		137,010		182,444		45,434
<b>GREENSPUN GIFT-FACULTY DEVELOP</b>	<b>2305-274-949C</b>					
Opening Balance		9,705		9,991		286
<b>USES</b>						
Professional	-	1,202	-	0	-	-1,202
Fringe		41		0		-41
Operating		5,020		9,991		4,971
Travel		1,500		0		-1,500
Total	0.00	7,763	0.00	9,991	0.00	2,228
Net Increase/Decrease in Funds		-7,763		-9,991		-2,228
Ending Balance		1,942		0		-1,942

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HARRAH CHAIR</b>	<b>2305-258-5783</b>					
Opening Balance		5,859		6,661		802
<b>SOURCES</b>						
Gifts		10,000		10,000		0
Total		10,000		10,000		0
<b>USES</b>						
Professional	-	9,770	-	10,544	-	774
Fringe		1,724		1,877		153
Total	0.00	11,494	0.00	12,421	0.00	927
Net Increase/Decrease in Funds		-1,494		-2,421		-927
Ending Balance		4,365		4,240		-125
<b>HARRAHS GIFT</b>	<b>2305-258-5778</b>					
Opening Balance		30,867		31,266		399
<b>SOURCES</b>						
Gifts		75,000		75,000		0
Total		75,000		75,000		0
<b>USES</b>						
Professional	0.70	58,135	0.70	8,956	0.00	-49,179
Fringe		16,418		1,978		-14,440
Operating		23,000		3,366		-19,634
Total	0.70	97,553	0.70	14,300	0.00	-83,253
Net Increase/Decrease in Funds		-22,553		60,700		83,253
Ending Balance		8,314		91,966		83,652

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HEALTH AND HUMAN SCIENCES</b> <span style="float:right">2221-257-569Y</span>						
Opening Balance		681,057		721,376		40,319
<b>SOURCES</b>						
Sales and Service		4,403		0		-4,403
Indirect Cost Recovery		0		62,870		62,870
Transfers From Other Accounts		297,602		961,501		663,899
Total		302,005		1,024,371		722,366
<b>USES</b>						
Professional	0.35	57,861	0.35	77,883	0.00	20,022
Graduate		5,000		4,528		-472
Wages		300		360		60
Fringe		8,229		12,048		3,819
Operating		52,904		378,769		325,865
Travel		3,500		25,316		21,816
Transfer		85,150		113,003		27,853
Total	0.35	212,944	0.35	611,907	0.00	398,963
Net Increase/Decrease in Funds		89,061		412,464		323,403
Ending Balance		770,118		1,133,840		363,722
<b>HI PRESSURE SCI &amp; ENG CTR IDCR</b> <span style="float:right">2221-260-631G</span>						
Opening Balance		553,156		577,629		24,473
<b>SOURCES</b>						
Transfers From Other Accounts		50,615		47,687		-2,928
Total		50,615		47,687		-2,928
<b>USES</b>						
Professional	-	12,025	-	12,000	-	-25
Fringe		408		251		-157
Operating		0		13		13
Transfer		0		85,000		85,000
Total	0.00	12,433	0.00	97,264	0.00	84,831
Net Increase/Decrease in Funds		38,182		-49,577		-87,759
Ending Balance		591,338		528,052		-63,286

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HIPSEC/PHYSICS OVERHEAD</b> <span style="float:right">2221-260-659W</span>						
Opening Balance		44,242		53,911		9,669
<b>SOURCES</b>						
Transfers From Other Accounts		26,000		101,932		75,932
Total		26,000		101,932		75,932
<b>USES</b>						
Wages		0		408		408
Fringe		0		12		12
Operating		50,000		5,134		-44,866
Travel		10,000		1,125		-8,875
Transfer		0		4,045		4,045
Total		60,000		10,724		-49,276
Net Increase/Decrease in Funds		-34,000		91,208		125,208
Ending Balance		10,242		145,119		134,877
<b>HISTORY DEPT TRAVEL</b> <span style="float:right">2221-259-619F</span>						
Opening Balance		73,739		20,471		-53,268
<b>SOURCES</b>						
Transfers From Other Accounts		48,000		60,327		12,327
Total		48,000		60,327		12,327
<b>USES</b>						
Operating		12,622		16,834		4,212
Travel		36,000		58,906		22,906
Transfer		2,950		0		-2,950
Total		51,572		75,740		24,168
Net Increase/Decrease in Funds		-3,572		-15,413		-11,841
Ending Balance		70,167		5,058		-65,109

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HIXSON-LIED SUCCESS PROGRAM</b>					<b>2305-256-5414</b>	
Opening Balance		5,318		4,885		-433
<b>SOURCES</b>						
Gifts		6,000		0		-6,000
Total		6,000		0		-6,000
<b>USES</b>						
Operating		3,750		2,536		-1,214
Total		3,750		2,536		-1,214
Net Increase/Decrease in Funds		2,250		-2,536		-4,786
Ending Balance		7,568		2,349		-5,219
<b>HOTEL COL FACULTY RESEARCH DEV</b>					<b>2221-258-576H</b>	
Opening Balance		54,506		56,984		2,478
<b>SOURCES</b>						
Transfers From Other Accounts		18,958		15,957		-3,001
Total		18,958		15,957		-3,001
<b>USES</b>						
Operating		5,500		9,502		4,002
Travel		12,000		1,630		-10,370
Transfer		500		0		-500
Total		18,000		11,132		-6,868
Net Increase/Decrease in Funds		958		4,825		3,867
Ending Balance		55,464		61,809		6,345

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HOTEL COL GRAD DEPT OPERATING</b>					<b>2221-258-576Q</b>	
Opening Balance		6,505		9,038		2,533
<b>SOURCES</b>						
Transfers From Other Accounts		15,000		15,000		0
Total		15,000		15,000		0
<b>USES</b>						
Wages		4,200		1,830		-2,370
Fringe		63		54		-9
Operating		4,825		4,769		-56
Transfer		5,300		2,675		-2,625
Total		14,388		9,328		-5,060
Net Increase/Decrease in Funds		612		5,672		5,060
Ending Balance		7,117		14,710		7,593
<b>HOTEL COL INTN'L GAMING GIFT</b>					<b>2305-258-570P</b>	
Opening Balance		16,492		31,492		15,000
<b>SOURCES</b>						
Gifts		96,000		148,602		52,602
Total		96,000		148,602		52,602
<b>USES</b>						
Operating		105,000		100,978		-4,022
Travel		5,000		0		-5,000
Total		110,000		100,978		-9,022
Net Increase/Decrease in Funds		-14,000		47,624		61,624
Ending Balance		2,492		79,116		76,624

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HOTEL COL JERRY VALLEN DINNER</b> <span style="float:right">2221-258-570G</span>						
Opening Balance		14,235		18,568		4,333
<b>SOURCES</b>						
Sales and Service		50,725		5,850		-44,875
Total		50,725		5,850		-44,875
<b>USES</b>						
Operating		47,514		17,876		-29,638
Transfer		600		612		12
Total		48,114		18,488		-29,626
Net Increase/Decrease in Funds		2,611		-12,638		-15,249
Ending Balance		16,846		5,930		-10,916
<b>HOTEL COL KONAMI GAMING GIFT</b> <span style="float:right">2305-258-570W</span>						
Opening Balance		47,791		51,086		3,295
<b>SOURCES</b>						
Gifts		50,000		50,000		0
Total		50,000		50,000		0
<b>USES</b>						
Professional	0.50	36,574	0.50	13,351	0.00	-23,223
Fringe		8,427		1,017		-7,410
Operating		34,550		23,427		-11,123
Travel		5,000		4,452		-548
Total	0.50	84,551	0.50	42,247	0.00	-42,304
Net Increase/Decrease in Funds		-34,551		7,753		42,304
Ending Balance		13,240		58,839		45,599

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HOTEL COLLEGE DEVELOPMENT</b> <span style="float:right">2305-258-571M</span>						
Opening Balance		27,988		28,249		261
<b>SOURCES</b>						
Gifts		40,000		30,000		-10,000
Total		40,000		30,000		-10,000
<b>USES</b>						
Professional	0.50	41,523	0.50	18,319	0.00	-23,204
Fringe		11,727		4,874		-6,853
Total	0.50	53,250	0.50	23,193	0.00	-30,057
Net Increase/Decrease in Funds		-13,250		6,807		20,057
Ending Balance		14,738		35,056		20,318
<b>HOTEL COLLEGE F&amp;B CATERING</b> <span style="float:right">2221-258-571N</span>						
Opening Balance		124,572		135,964		11,392
<b>SOURCES</b>						
Sales and Service		451,675		199,482		-252,193
Total		451,675		199,482		-252,193
<b>USES</b>						
Professional	3.00	187,915	3.00	159,634	0.00	-28,281
Classified	0.50	17,334	0.50	2,131	0.00	-15,203
Wages		92,000		61,028		-30,972
Fringe		61,962		43,414		-18,548
Operating		331,868		124,181		-207,687
Travel		2,500		0		-2,500
Sales and Service Recharge		-226,747		-140,330		86,417
Transfer		27,000		21,496		-5,504
Total	3.50	493,832	3.50	271,554	0.00	-222,278
Net Increase/Decrease in Funds		-42,157		-72,072		-29,915
Ending Balance		82,415		63,892		-18,523



University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HOTEL EXECUTIVE MASTERS</b> <span style="float:right">2221-258-576A</span>						
Opening Balance		309,470		299,985		-9,485
<b>SOURCES</b>						
Student Fees		410,040		443,349		33,309
Total		410,040		443,349		33,309
<b>USES</b>						
Professional	1.00	228,770	1.00	229,250	0.00	480
Graduate		10,000		0		-10,000
Classified	0.50	23,256	0.50	17,922	0.00	-5,334
Wages		4,200		6,423		2,223
Fringe		33,610		28,445		-5,165
Operating		65,298		72,237		6,939
Travel		4,400		7,441		3,041
Transfer		42,500		40,000		-2,500
Total	1.50	412,034	1.50	401,718	0.00	-10,316
Net Increase/Decrease in Funds		-1,994		41,631		43,625
Ending Balance		307,476		341,616		34,140
<b>HOTEL KITCHEN PROGRAM SUPPORT</b> <span style="float:right">2221-258-578W</span>						
<b>SOURCES</b>						
Sales and Service		84,550		82,485		-2,065
Transfers From Other Accounts		10,000		12,199		2,199
Total		94,550		94,684		134
<b>USES</b>						
Professional	-	20,000	-	16,785	-	-3,215
Classified	-	2,132	-	0	-	-2,132
Wages		12,000		18,035		6,035
Fringe		1,724		601		-1,123
Operating		46,473		37,602		-8,871
Sales and Service Recharge		-2,000		-289		1,711
Total	0.00	80,329	0.00	72,734	0.00	-7,595
Net Increase/Decrease in Funds		14,221		21,950		7,729
Ending Balance		14,221		21,950		7,729

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HOTEL MARGIN OF EXCELLENCE</b> <span style="float:right">2305-258-573D</span>						
Opening Balance		15,321		18,959		3,638
<b>SOURCES</b>						
Gifts		10,000		27,125		17,125
Total		10,000		27,125		17,125
<b>USES</b>						
Operating		7,900		21,099		13,199
Travel		12,000		20		-11,980
Total		19,900		21,119		1,219
Net Increase/Decrease in Funds		-9,900		6,006		15,906
Ending Balance		5,421		24,965		19,544
<b>HOTEL MGT FACULTY DEVELOPMENT</b> <span style="float:right">2221-258-576G</span>						
Opening Balance		550,576		542,768		-7,808
<b>SOURCES</b>						
Sales and Service		0		15		15
Transfers From Other Accounts		322,292		277,023		-45,269
Total		322,292		277,038		-45,254
<b>USES</b>						
Professional	-	71,647	-	63,895	-	-7,752
Fringe		2,432		1,031		-1,401
Operating		100,060		80,346		-19,714
Travel		110,000		102,249		-7,751
Transfer		1,500		3,830		2,330
Total	0.00	285,639	0.00	251,351	0.00	-34,288
Net Increase/Decrease in Funds		36,653		25,687		-10,966
Ending Balance		587,229		568,455		-18,774

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HOWARD HUGHES COLLEGE O/H</b> <span style="float:right">2221-254-4955</span>						
Opening Balance		165,276		209,332		44,056
<b>SOURCES</b>						
Sales and Service		129		125		-4
Indirect Cost Recovery		180,000		360		-179,640
Transfers From Other Accounts		0		243,483		243,483
Total		180,129		243,968		63,839
<b>USES</b>						
Professional	1.66	142,204	1.66	76,088	0.00	-66,116
Graduate		4,000		7,333		3,333
Wages		5,000		7,758		2,758
Fringe		25,188		7,597		-17,591
Operating		33,513		134,176		100,663
Travel		15,000		26,278		11,278
Transfer		120,500		71,174		-49,326
Total	1.66	345,405	1.66	330,404	0.00	-15,001
Net Increase/Decrease in Funds		-165,276		-86,436		78,840
Ending Balance		0		122,896		122,896
<b>HRC CHEMICAL ANALYSES</b> <span style="float:right">2221-268-7309</span>						
Opening Balance		4,853		4,853		0
<b>SOURCES</b>						
Sales and Service		4,000		0		-4,000
Total		4,000		0		-4,000
<b>USES</b>						
Operating		3,140		97		-3,043
Sales and Service Recharge		-500		0		500
Transfer		0		4,756		4,756
Total		2,640		4,853		2,213
Net Increase/Decrease in Funds		1,360		-4,853		-6,213
Ending Balance		6,213		0		-6,213

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HRC TRAINING PROGRAMS</b> <span style="float:right">2221-268-7308</span>						
Opening Balance		14,256		15,547		1,291
<b>SOURCES</b>						
Sales and Service		60,000		34,780		-25,220
Total		60,000		34,780		-25,220
<b>USES</b>						
Professional	0.50	28,165	0.50	16,371	0.00	-11,794
Wages		0		222		222
Fringe		13,446		7,746		-5,700
Operating		6,215		3,172		-3,043
Travel		12,000		6,579		-5,421
Sales and Service Recharge		0		-500		-500
Transfer		0		16,737		16,737
Total	0.50	59,826	0.50	50,327	0.00	-9,499
Net Increase/Decrease in Funds		174		-15,547		-15,721
Ending Balance		14,430		0		-14,430
<b>HRH SENIOR DESIGN DINNER</b> <span style="float:right">2305-254-485F</span>						
Opening Balance		5,947		18,047		12,100
<b>SOURCES</b>						
Gifts		210,000		151,650		-58,350
Total		210,000		151,650		-58,350
<b>USES</b>						
Professional	-	2,004	-	0	-	-2,004
Graduate		1,500		0		-1,500
Wages		5,000		17,884		12,884
Fringe		166		305		139
Operating		201,859		135,875		-65,984
Total	0.00	210,529	0.00	154,064	0.00	-56,465
Net Increase/Decrease in Funds		-529		-2,414		-1,885
Ending Balance		5,418		15,633		10,215

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTERNATIONAL SERIES</b> <span style="float:right"><b>2221-255-513B</b></span>						
Opening Balance		15,806		15,297		-509
<b>SOURCES</b>						
Sales and Service		13,600		10,468		-3,132
Total		13,600		10,468		-3,132
<b>USES</b>						
Operating		23,976		20,341		-3,635
Total		23,976		20,341		-3,635
Net Increase/Decrease in Funds		-10,376		-9,873		503
Ending Balance		5,430		5,424		-6
<b>INTL GAMING INST LIBRARY</b> <span style="float:right"><b>2305-258-571R</b></span>						
Opening Balance		79,987		82,126		2,139
<b>USES</b>						
Professional		-		23,977		4,437
Fringe		3,448		4,325		877
Total	0.00	22,988	0.00	28,302	0.00	5,314
Net Increase/Decrease in Funds		-22,988		-28,302		-5,314
Ending Balance		56,999		53,824		-3,175

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INT'L PROG VIETNAM EXCHNG GIFT</b> <span style="float:right"><b>2305-249-400W</b></span>						
Opening Balance		5,359		0		-5,359
<b>SOURCES</b>						
Gifts		10,000		0		-10,000
Total		10,000		0		-10,000
<b>USES</b>						
Travel		10,000		0		-10,000
Total		10,000		0		-10,000
Net Increase/Decrease in Funds		0		0		0
Ending Balance		5,359		0		-5,359
<b>INVESTMENT POOL \$7.6M ONE TIME</b> <span style="float:right"><b>2221-251-404N</b></span>						
<b>SOURCES</b>						
Investment/Endowment Income		7,605,000		7,605,000		0
Total		7,605,000		7,605,000		0
<b>USES</b>						
Professional		-		0		-387,785
Wages		387,785		13,024		13,024
Fringe		0		188		-12,027
Operating		12,215		10,611		-2,914,389
Transfer		2,925,000		5,455,000		1,175,000
Total	0.00	7,605,000	0.00	5,478,823	0.00	-2,126,177
Net Increase/Decrease in Funds		0		2,126,177		2,126,177
Ending Balance		0		2,126,177		2,126,177

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>JAEGER IDCR</b> <span style="float:right">2221-260-64QP</span>						
Opening Balance		7,115		9,151		2,036
<b>SOURCES</b>						
Transfers From Other Accounts		2,100		1,316		-784
Total		2,100		1,316		-784
<b>USES</b>						
Professional	-	2,505	-	0	-	-2,505
Wages		1,000		0		-1,000
Fringe		100		0		-100
Operating		1,574		1,016		-558
Travel		1,000		1,103		103
Total	0.00	6,179	0.00	2,119	0.00	-4,060
Net Increase/Decrease in Funds		-4,079		-803		3,276
Ending Balance		3,036		8,348		5,312
<b>KOTSCHVAR MARGARET MEMORIAL</b> <span style="float:right">2311-258-578P</span>						
Opening Balance		71,611		71,548		-63
<b>SOURCES</b>						
Investment/Endowment Income		6,800		5,096		-1,704
Total		6,800		5,096		-1,704
<b>USES</b>						
Operating		5,000		10,000		5,000
Total		5,000		10,000		5,000
Net Increase/Decrease in Funds		1,800		-4,904		-6,704
Ending Balance		73,411		66,644		-6,767

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>KOZUKI GAMING EDUC GIFT</b> <span style="float:right">2305-258-576Y</span>						
Opening Balance		26,500		23,000		-3,500
<b>SOURCES</b>						
Gifts		25,000		35,000		10,000
Total		25,000		35,000		10,000
<b>USES</b>						
Professional	-	5,010	-	16,121	-	11,111
Fringe		171		4,731		4,560
Operating		38,500		17,000		-21,500
Travel		5,000		0		-5,000
Total	0.00	48,681	0.00	37,852	0.00	-10,829
Net Increase/Decrease in Funds		-23,681		-2,852		20,829
Ending Balance		2,819		20,148		17,329
<b>KVBC LITERARY STUDIES</b> <span style="float:right">2305-259-598K</span>						
Opening Balance		40,629		45,629		5,000
<b>SOURCES</b>						
Transfers From Other Accounts		0		5		5
Total		0		5		5
<b>USES</b>						
Operating		5,000		1,000		-4,000
Total		5,000		1,000		-4,000
Net Increase/Decrease in Funds		-5,000		-995		4,005
Ending Balance		35,629		44,634		9,005

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIB ARTS GREAT WORKS CERT GIFT</b> <span style="float:right">2305-259-626F</span>						
Opening Balance		17,839		19,720		1,881
<b>SOURCES</b>						
Gifts		12,500		25,000		12,500
Total		12,500		25,000		12,500
<b>USES</b>						
Professional	-	22,893	-	22,353	-	-540
Wages		4,925		0		-4,925
Fringe		852		674		-178
Operating		0		5,045		5,045
Total	0.00	28,670	0.00	28,072	0.00	-598
<b>Net Increase/Decrease in Funds</b>		-16,170		-3,072		13,098
<b>Ending Balance</b>		1,669		16,648		14,979
<b>LIBERAL ARTS ADVISING CENTER</b> <span style="float:right">2305-259-5875</span>						
Opening Balance		3,262		2,924		-338
<b>SOURCES</b>						
Gifts		0		20,000		20,000
Total		0		20,000		20,000
<b>USES</b>						
Operating		2,880		7,704		4,824
Total		2,880		7,704		4,824
<b>Net Increase/Decrease in Funds</b>		-2,880		12,296		15,176
<b>Ending Balance</b>		382		15,220		14,838

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBERAL ARTS ASIAN STUDIES CTR</b> <span style="float:right">2221-259-619M</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		22,629		22,629		0
Total		22,629		22,629		0
<b>USES</b>						
Professional	-	7,014	-	0	-	-7,014
Wages		3,500		0		-3,500
Fringe		292		0		-292
Operating		8,000		0		-8,000
Travel		2,000		0		-2,000
Transfer		400		0		-400
Total	0.00	21,206	0.00	0	0.00	-21,206
<b>Net Increase/Decrease in Funds</b>		1,423		22,629		21,206
<b>Ending Balance</b>		1,423		22,629		21,206
<b>LIBERAL ARTS EXTENDED EDUC</b> <span style="float:right">2221-259-5863</span>						
Opening Balance		855,884		1,131,466		275,582
<b>SOURCES</b>						
Sales and Service		1,510		0		-1,510
Transfers From Other Accounts		840,894		780,250		-60,644
Total		842,404		780,250		-62,154
<b>USES</b>						
Professional	-	24,049	-	186,891	-	162,842
Graduate		3,250		62,000		58,750
Wages		500		0		-500
Fringe		873		23,245		22,372
Operating		19,053		15,242		-3,811
Travel		0		232		232
Transfer		445,565		594,024		148,459
Total	0.00	493,290	0.00	881,634	0.00	388,344
<b>Net Increase/Decrease in Funds</b>		349,114		-101,384		-450,498
<b>Ending Balance</b>		1,204,998		1,030,082		-174,916

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBERAL ARTS POLITICAL SCI C E</b> <span style="float:right">2221-259-6202</span>						
Opening Balance		60,025		37,788		-22,237
<b>SOURCES</b>						
Transfers From Other Accounts		29,000		39,300		10,300
Total		29,000		39,300		10,300
<b>USES</b>						
Operating		8,503		8,231		-272
Travel		29,000		26,498		-2,502
Transfer		250		0		-250
Total		37,753		34,729		-3,024
Net Increase/Decrease in Funds		-8,753		4,571		13,324
Ending Balance		51,272		42,359		-8,913
<b>LIBRARY - IDC</b> <span style="float:right">2221-267-6941</span>						
Opening Balance		140,476		203,143		62,667
<b>SOURCES</b>						
Indirect Cost Recovery		250,000		296,774		46,774
Total		250,000		296,774		46,774
<b>USES</b>						
Professional	1.00	195,600	1.00	59,553	0.00	-136,047
Graduate		10,000		10,000		0
Fringe		25,615		4,998		-20,617
Operating		85,975		95,666		9,691
Transfer		30,000		30,000		0
Total	1.00	347,190	1.00	200,217	0.00	-146,973
Net Increase/Decrease in Funds		-97,190		96,557		193,747
Ending Balance		43,286		299,700		256,414

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY DEAN'S ASSOCIATES GIFT</b> <span style="float:right">2305-267-690F</span>						
Opening Balance		20,526		20,526		0
<b>SOURCES</b>						
Gifts		10,000		26,500		16,500
Total		10,000		26,500		16,500
<b>USES</b>						
Professional	-	15,031	-	6,000	-	-9,031
Fringe		511		192		-319
Operating		2,000		10,860		8,860
Total	0.00	17,542	0.00	17,052	0.00	-490
Net Increase/Decrease in Funds		-7,542		9,448		16,990
Ending Balance		12,984		29,974		16,990
<b>LIBRARY ENDOWMENT INCOME</b> <span style="float:right">2311-267-6968</span>						
Opening Balance		107,512		134,282		26,770
<b>SOURCES</b>						
Investment/Endowment Income		84,000		63,294		-20,706
Total		84,000		63,294		-20,706
<b>USES</b>						
Operating		89,940		46,446		-43,494
Total		89,940		46,446		-43,494
Net Increase/Decrease in Funds		-5,940		16,848		22,788
Ending Balance		101,572		151,130		49,558

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY FINES</b>	<b>2221-267-6988</b>					
Opening Balance		19,829		21,248		1,419
<b>SOURCES</b>						
Sales and Service		43,300		44,680		1,380
Total		43,300		44,680		1,380
<b>USES</b>						
Wages		40,000		21,776		-18,224
Fringe		600		346		-254
Operating		8,516		24,514		15,998
Total		49,116		46,636		-2,480
Net Increase/Decrease in Funds		-5,816		-1,956		3,860
Ending Balance		14,013		19,292		5,279
<b>LIBRARY GIFTS</b>	<b>2305-267-6973</b>					
Opening Balance		363,282		355,952		-7,330
<b>SOURCES</b>						
Gifts		0		70,100		70,100
Total		0		70,100		70,100
<b>USES</b>						
Professional	-	5,511	-	4,066	-	-1,445
Classified	-	1,503	-	1,347	-	-156
Fringe		216		121		-95
Operating		355,000		108,669		-246,331
Transfer		0		240,000		240,000
Total	0.00	362,230	0.00	354,203	0.00	-8,027
Net Increase/Decrease in Funds		-362,230		-284,103		78,127
Ending Balance		1,052		71,849		70,797

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY SALES-SPEC COLLECTIONS</b>	<b>2221-267-690E</b>					
Opening Balance		70,501		84,249		13,748
<b>SOURCES</b>						
Sales and Service		12,000		22,482		10,482
Total		12,000		22,482		10,482
<b>USES</b>						
Professional	-	10,021	-	0	-	-10,021
Wages		0		52		52
Fringe		340		3		-337
Operating		18,420		15,084		-3,336
Travel		1,000		325		-675
Sales and Service Recharge		-500		-260		240
Total	0.00	29,281	0.00	15,204	0.00	-14,077
Net Increase/Decrease in Funds		-17,281		7,278		24,559
Ending Balance		53,220		91,527		38,307
<b>LIBRARY STAFF DEVELOPMENT</b>	<b>2221-267-6972</b>					
Opening Balance		102,998		72,972		-30,026
<b>SOURCES</b>						
Transfers From Other Accounts		118,521		107,104		-11,417
Total		118,521		107,104		-11,417
<b>USES</b>						
Operating		22,310		34,680		12,370
Travel		75,000		90,436		15,436
Total		97,310		125,116		27,806
Net Increase/Decrease in Funds		21,211		-18,012		-39,223
Ending Balance		124,209		54,960		-69,249

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY SYSTEMS AND SUPPORT</b> <span style="float:right">2221-267-6913</span>						
Opening Balance		142,570		122,240		-20,330
<b>SOURCES</b>						
Sales and Service		110,400		113,531		3,131
Misc		0		546		546
Total		110,400		114,077		3,677
<b>USES</b>						
Classified	-	2,505	-	1,284	-	-1,221
Fringe		47		523		476
Operating		157,814		17,397		-140,417
Transfer		45,000		45,000		0
Total	0.00	205,366	0.00	64,204	0.00	-141,162
Net Increase/Decrease in Funds		-94,966		49,873		144,839
Ending Balance		47,604		172,113		124,509
<b>LIED INST REAL ESTATE STUDIES</b> <span style="float:right">2221-252-4394</span>						
Opening Balance		226,972		261,687		34,715
<b>SOURCES</b>						
Sales and Service		25,033		19,720		-5,313
Total		25,033		19,720		-5,313
<b>USES</b>						
Professional	1.00	50,804	1.00	0	0.00	-50,804
Fringe		17,765		-63		-17,828
Operating		4,396		17,367		12,971
Travel		1,000		0		-1,000
Transfer		500		0		-500
Total	1.00	74,465	1.00	17,304	0.00	-57,161
Net Increase/Decrease in Funds		-49,432		2,416		51,848
Ending Balance		177,540		264,103		86,563

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIED INSTITUTE BUDGETED</b> <span style="float:right">2305-252-4437</span>						
Opening Balance		6,706		9,611		2,905
<b>SOURCES</b>						
Gifts		140,000		0		-140,000
Total		140,000		0		-140,000
<b>USES</b>						
Professional	1.00	39,080	1.00	0	0.00	-39,080
Wages		5,000		0		-5,000
Fringe		15,771		0		-15,771
Operating		62,050		6,945		-55,105
Travel		6,000		144		-5,856
Total	1.00	127,901	1.00	7,089	0.00	-120,812
Net Increase/Decrease in Funds		12,099		-7,089		-19,188
Ending Balance		18,805		2,522		-16,283
<b>MASTER SERIES II</b> <span style="float:right">2221-255-513A</span>						
Opening Balance		0		1,400		1,400
<b>SOURCES</b>						
Sales and Service		39,000		54,710		15,710
Transfers From Other Accounts		89,115		77,100		-12,015
Total		128,115		131,810		3,695
<b>USES</b>						
Operating		128,115		126,227		-1,888
Sales and Service Recharge		0		-1,763		-1,763
Total		128,115		124,464		-3,651
Net Increase/Decrease in Funds		0		7,346		7,346
Ending Balance		0		8,746		8,746



University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MATH - BDGT SUMMER SCHOOL</b> <span style="float:right">2221-260-653P</span>						
Opening Balance		129,037		91,487		-37,550
<b>SOURCES</b>						
Transfers From Other Accounts		0		176,873		176,873
Total		0		176,873		176,873
<b>USES</b>						
Professional	-	0	-	5,000	-	5,000
Wages		35,000		27,378		-7,622
Fringe		525		915		390
Operating		50,200		37,168		-13,032
Travel		20,000		17,019		-2,981
Total	0.00	105,725	0.00	87,480	0.00	-18,245
Net Increase/Decrease in Funds		-105,725		89,393		195,118
Ending Balance		23,312		180,880		157,568
<b>MATH FACULTY - START UP</b> <span style="float:right">2221-260-631Q</span>						
Opening Balance		20,986		23,549		2,563
<b>SOURCES</b>						
Transfers From Other Accounts		0		55,023		55,023
Total		0		55,023		55,023
<b>USES</b>						
Operating		2,700		9,724		7,024
Travel		3,500		7,727		4,227
Total		6,200		17,451		11,251
Net Increase/Decrease in Funds		-6,200		37,572		43,772
Ending Balance		14,786		61,121		46,335

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MBA ORIENTATION</b> <span style="float:right">2221-252-443P</span>						
Opening Balance		2,198		3,070		872
<b>SOURCES</b>						
Student Fees		13,750		14,000		250
Total		13,750		14,000		250
<b>USES</b>						
Professional	-	2,505	-	1,500	-	-1,005
Fringe		85		24		-61
Operating		3,331		3,302		-29
Travel		3,000		2,289		-711
Transfer		5,000		6,289		1,289
Total	0.00	13,921	0.00	13,404	0.00	-517
Net Increase/Decrease in Funds		-171		596		767
Ending Balance		2,027		3,666		1,639
<b>MECHANICAL ENGINEERING - O/H</b> <span style="float:right">2221-254-50EA</span>						
Opening Balance		73,663		69,296		-4,367
<b>SOURCES</b>						
Indirect Cost Recovery		0		14		14
Transfers From Other Accounts		21,686		52,366		30,680
Total		21,686		52,380		30,694
<b>USES</b>						
Professional	-	3,507	-	25,000	-	21,493
Classified	-	0	-	1,932	-	1,932
Wages		500		509		9
Fringe		127		2,667		2,540
Operating		6,890		22,116		15,226
Travel		6,000		3,476		-2,524
Transfer		24,600		4,117		-20,483
Total	0.00	41,624	0.00	59,817	0.00	18,193
Net Increase/Decrease in Funds		-19,938		-7,437		12,501
Ending Balance		53,725		61,859		8,134

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MENDENHALL GIFT ACCOUNT</b> <span style="float:right"><b>2305-254-485R</b></span>						
Opening Balance		21,388		22,308		920
<b>SOURCES</b>						
Gifts		40,000		94,430		54,430
Total		40,000		94,430		54,430
<b>USES</b>						
Professional	-	27,165	-	45,183	-	18,018
Wages		17,000		8,880		-8,120
Fringe		6,024		3,819		-2,205
Operating		10,367		4,330		-6,037
Travel		750		358		-392
Total	0.00	61,306	0.00	62,570	0.00	1,264
Net Increase/Decrease in Funds		-21,306		31,860		53,166
Ending Balance		82		54,168		54,086
<b>MINORITY STUDENT RECRUIT GIFT</b> <span style="float:right"><b>2305-258-573N</b></span>						
Opening Balance		40,589		40,589		0
<b>USES</b>						
Operating		1,000		0		-1,000
Total		1,000		0		-1,000
Net Increase/Decrease in Funds		-1,000		0		1,000
Ending Balance		39,589		40,589		1,000

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NATURAL ENERGIES TECH LAB GIFT</b> <span style="float:right"><b>2305-255-524K</b></span>						
Opening Balance		1,053		1,253		200
<b>SOURCES</b>						
Gifts		0		3,000		3,000
Total		0		3,000		3,000
<b>USES</b>						
Wages		545		0		-545
Fringe		8		0		-8
Operating		500		0		-500
Total		1,053		0		-1,053
Net Increase/Decrease in Funds		-1,053		3,000		4,053
Ending Balance		0		4,253		4,253
<b>NEVADA CONSERVATORY THEATRE</b> <span style="float:right"><b>2305-255-530K</b></span>						
Opening Balance		3,088		5,697		2,609
<b>SOURCES</b>						
Gifts		7,000		3,059		-3,941
Total		7,000		3,059		-3,941
<b>USES</b>						
Professional	-	1,503	-	0	-	-1,503
Fringe		51		0		-51
Operating		5,700		4,544		-1,156
Travel		800		0		-800
Total	0.00	8,054	0.00	4,544	0.00	-3,510
Net Increase/Decrease in Funds		-1,054		-1,485		-431
Ending Balance		2,034		4,212		2,178

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NEVADA PROBE/SEM LAB</b>						
<b>2221-260-65CD</b>						
Opening Balance		7,329		109,814		102,485
<b>SOURCES</b>						
Sales and Service		0		21,396		21,396
Transfers From Other Accounts		36,467		1,563		-34,904
Total		36,467		22,959		-13,508
<b>USES</b>						
Graduate		21,334		32,000		10,666
Wages		2,500		4,624		2,124
Fringe		2,282		4,567		2,285
Operating		34,585		59,557		24,972
Travel		2,000		1,831		-169
Sales and Service Recharge		-19,000		-13,976		5,024
Total		43,701		88,603		44,902
Net Increase/Decrease in Funds		-7,234		-65,644		-58,410
Ending Balance		95		44,170		44,075

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NICRP GENERAL OPERATIONS</b>						
<b>2221-257-5679</b>						
Opening Balance		145,813		146,039		226
<b>SOURCES</b>						
Sales and Service		1,500		3,150		1,650
Indirect Cost Recovery		0		11,050		11,050
Transfers From Other Accounts		1,560		0		-1,560
Total		3,060		14,200		11,140
<b>USES</b>						
Professional	-	31,410	-	1,188	-	-30,222
Wages		2,500		1,754		-746
Fringe		9,743		274		-9,469
Operating		4,553		5,169		616
Travel		1,000		879		-121
Sales and Service Recharge		-1,000		0		1,000
Transfer		500		0		-500
Total	0.00	48,706	0.00	9,264	0.00	-39,442
Net Increase/Decrease in Funds		-45,646		4,936		50,582
Ending Balance		100,167		150,975		50,808

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NURSING OVERHEAD</b> <span style="float:right">2221-257-552K</span>						
Opening Balance		563,712		534,759		-28,953
<b>SOURCES</b>						
Indirect Cost Recovery		28,476		25,706		-2,770
Transfers From Other Accounts		0		60,115		60,115
Total		28,476		85,821		57,345
<b>USES</b>						
Professional	-	22,546	-	50,540	-	27,994
Wages		0		967		967
Fringe		766		3,002		2,236
Operating		4,997		11,040		6,043
Travel		50,000		49,513		-487
Transfer		32,000		41,944		9,944
Total	0.00	110,309	0.00	157,006	0.00	46,697
Net Increase/Decrease in Funds		-81,833		-71,185		10,648
Ending Balance		481,879		463,574		-18,305
<b>NURSING PROGRAM SALES</b> <span style="float:right">2221-257-552Q</span>						
Opening Balance		10,139		10,353		214
<b>SOURCES</b>						
Sales and Service		1,612		4,834		3,222
Total		1,612		4,834		3,222
<b>USES</b>						
Operating		606		1,984		1,378
Total		606		1,984		1,378
Net Increase/Decrease in Funds		1,006		2,850		1,844
Ending Balance		11,145		13,203		2,058

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NV ISOTOPE GEOCHRONOLOGY LAB</b> <span style="float:right">2221-260-649W</span>						
Opening Balance		31,017		46,824		15,807
<b>SOURCES</b>						
Sales and Service		57,800		53,240		-4,560
Total		57,800		53,240		-4,560
<b>USES</b>						
Professional	0.20	15,080	0.20	14,296	0.00	-784
Wages		3,000		2,464		-536
Fringe		5,388		5,932		544
Operating		24,563		33,768		9,205
Travel		1,900		555		-1,345
Sales and Service Recharge		-5,200		-5,620		-420
Transfer		5,000		0		-5,000
Total	0.20	49,731	0.20	51,395	0.00	1,664
Net Increase/Decrease in Funds		8,069		1,845		-6,224
Ending Balance		39,086		48,669		9,583
<b>OIT CAMPUS REPAIRS &amp; PARTS</b> <span style="float:right">2221-270-7554</span>						
Opening Balance		12,857		18,495		5,638
<b>USES</b>						
Operating		15,600		4,530		-11,070
Sales and Service Recharge		-8,250		-5,971		2,279
Total		7,350		-1,441		-8,791
Net Increase/Decrease in Funds		-7,350		1,441		8,791
Ending Balance		5,507		19,936		14,429

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OIT MISCELLANEOUS PROJECTS</b> <span style="float:right">2221-270-755K</span>						
Opening Balance		93,641		104,174		10,533
<b>SOURCES</b>						
Sales and Service		43,050		51,986		8,936
Transfers From Other Accounts		118,521		106,104		-12,417
Total		161,571		158,090		-3,481
<b>USES</b>						
Operating		98,807		61,082		-37,725
Travel		20,000		9,325		-10,675
Sales and Service Recharge		-16,500		-30,222		-13,722
Transfer		33,500		5,000		-28,500
Total		135,807		45,185		-90,622
Net Increase/Decrease in Funds		25,764		112,905		87,141
Ending Balance		119,405		217,079		97,674
<b>ORAL HISTORY RESEARCH CENTER</b> <span style="float:right">2305-267-6981</span>						
Opening Balance		18,703		11,677		-7,026
<b>SOURCES</b>						
Gifts		10,000		15,000		5,000
Total		10,000		15,000		5,000
<b>USES</b>						
Professional	-	16,033	-	17,500	-	1,467
Fringe		544		551		7
Operating		2,000		2,244		244
Total	0.00	18,577	0.00	20,295	0.00	1,718
Net Increase/Decrease in Funds		-8,577		-5,295		3,282
Ending Balance		10,126		6,382		-3,744

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ORFF WORKSHOP</b> <span style="float:right">2221-255-526N</span>						
Opening Balance		38,763		41,035		2,272
<b>SOURCES</b>						
Sales and Service		24,200		29,505		5,305
Transfers From Other Accounts		1,000		0		-1,000
Total		25,200		29,505		4,305
<b>USES</b>						
Professional	-	23,047	-	21,800	-	-1,247
Fringe		783		1,040		257
Operating		5,355		3,894		-1,461
Travel		575		555		-20
Transfer		100		582		482
Total	0.00	29,860	0.00	27,871	0.00	-1,989
Net Increase/Decrease in Funds		-4,660		1,634		6,294
Ending Balance		34,103		42,669		8,566
<b>PERFORMING ARTS CENTER</b> <span style="float:right">2221-255-5136</span>						
Opening Balance		464,168		522,949		58,781
<b>SOURCES</b>						
Sales and Service		338,206		322,568		-15,638
Total		338,206		322,568		-15,638
<b>USES</b>						
Classified	1.40	43,117	1.40	14,341	0.00	-28,776
Wages		91,045		85,394		-5,651
Fringe		22,248		8,123		-14,125
Operating		126,254		99,308		-26,946
Travel		8,500		7,504		-996
Sales and Service Recharge		-24,709		-48,505		-23,796
Transfer		140,044		117,100		-22,944
Total	1.40	406,499	1.40	283,265	0.00	-123,234
Net Increase/Decrease in Funds		-68,293		39,303		107,596
Ending Balance		395,875		562,252		166,377

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PHYSICAL THERAPY SALES</b> <span style="float:right"><b>2221-257-551P</b></span>						
Opening Balance		43,982		63,424		19,442
<b>SOURCES</b>						
Sales and Service		0		23,105		23,105
Transfers From Other Accounts		31,000		30,656		-344
Total		31,000		53,761		22,761
<b>USES</b>						
Operating		6,300		21,223		14,923
Travel		40,000		18,307		-21,693
Transfer		8,000		7,765		-235
Total		54,300		47,295		-7,005
<b>Net Increase/Decrease in Funds</b>		-23,300		6,466		29,766
<b>Ending Balance</b>		20,682		69,890		49,208
<b>PHYSICS OVERHEAD</b> <span style="float:right"><b>2221-260-655A</b></span>						
Opening Balance		57,989		56,025		-1,964
<b>SOURCES</b>						
Transfers From Other Accounts		78,060		73,002		-5,058
Total		78,060		73,002		-5,058
<b>USES</b>						
Professional	-	36,074	-	23,129	-	-12,945
Graduate		0		3,833		3,833
Wages		20,000		4,677		-15,323
Fringe		1,525		7,923		6,398
Operating		7,950		24,054		16,104
Travel		1,100		2,545		1,445
Transfer		8,000		5,374		-2,626
Total	0.00	74,649	0.00	71,535	0.00	-3,114
<b>Net Increase/Decrease in Funds</b>		3,411		1,467		-1,944
<b>Ending Balance</b>		61,400		57,492		-3,908

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PRESCHOOL</b> <span style="float:right"><b>2221-253-4659</b></span>						
Opening Balance		979		34,448		33,469
<b>SOURCES</b>						
Sales and Service		1,233,078		1,222,931		-10,147
Transfers From Other Accounts		37,000		78,800		41,800
Total		1,270,078		1,301,731		31,653
<b>USES</b>						
Professional	8.25	395,748	8.25	384,354	0.00	-11,394
Classified	10.00	280,580	10.00	212,249	0.00	-68,331
Wages		125,000		243,671		118,671
Fringe		283,162		253,761		-29,401
Operating		178,767		159,327		-19,440
Travel		800		1,209		409
Transfer		7,000		14,053		7,053
Total	18.25	1,271,057	18.25	1,268,624	0.00	-2,433
<b>Net Increase/Decrease in Funds</b>		-979		33,107		34,086
<b>Ending Balance</b>		0		67,555		67,555
<b>PRO GOLF MGT PROGRAM SUPPORT</b> <span style="float:right"><b>2221-258-576R</b></span>						
Opening Balance		15,288		15,413		125
<b>SOURCES</b>						
Sales and Service		32,940		46,967		14,027
Total		32,940		46,967		14,027
<b>USES</b>						
Wages		2,000		0		-2,000
Fringe		30		0		-30
Operating		31,153		53,948		22,795
Transfer		525		2,037		1,512
Total		33,708		55,985		22,277
<b>Net Increase/Decrease in Funds</b>		-768		-9,018		-8,250
<b>Ending Balance</b>		14,520		6,395		-8,125

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>PROF FILM CREW TRAINING PROG</b>	<b>2305-255-532H</b>				
Opening Balance		26,764		12,765		-13,999
<b>SOURCES</b>						
Gifts		9,000		13,200		4,200
Total		9,000		13,200		4,200
<b>USES</b>						
Graduate		0		1,000		1,000
Wages		0		845		845
Fringe		0		35		35
Operating		20,840		16,326		-4,514
Travel		6,000		3,001		-2,999
Total		26,840		21,207		-5,633
Net Increase/Decrease in Funds		-17,840		-8,007		9,833
Ending Balance		8,924		4,758		-4,166
<b>PROVOST INDIRECT COST</b>	<b>2221-251-4085</b>					
Opening Balance		2,936,440		2,988,176		51,736
<b>SOURCES</b>						
Indirect Cost Recovery		221,689		296,774		75,085
Misc		0		1,206		1,206
Transfers From Other Accounts		912,456		913,762		1,306
Total		1,134,145		1,211,742		77,597
<b>USES</b>						
Professional	7.50	552,885	7.50	136,106	0.00	-416,779
Classified	-	0	-	7,627	-	7,627
Fringe		163,561		33,641		-129,920
Operating		71,109		968,277		897,168
Travel		9,000		10,461		1,461
Transfer		653,600		668,777		15,177
Total	7.50	1,450,155	7.50	1,824,889	0.00	374,734
Net Increase/Decrease in Funds		-316,010		-613,147		-297,137
Ending Balance		2,620,430		2,375,029		-245,401

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>PSYCHOLOGY DEPT TRAVEL</b>	<b>2221-259-626B</b>				
Opening Balance		65,826		23,912		-41,914
<b>SOURCES</b>						
Transfers From Other Accounts		44,000		50,650		6,650
Total		44,000		50,650		6,650
<b>USES</b>						
Operating		14,200		13,929		-271
Travel		30,000		41,429		11,429
Transfer		5,000		701		-4,299
Total		49,200		56,059		6,859
Net Increase/Decrease in Funds		-5,200		-5,409		-209
Ending Balance		60,626		18,503		-42,123
<b>PSYCHOLOGY SALES</b>	<b>2221-259-626C</b>					
Opening Balance		24,929		23,621		-1,308
<b>SOURCES</b>						
Sales and Service		1,110		227		-883
Indirect Cost Recovery		0		-67		-67
Transfers From Other Accounts		2,566		45,219		42,653
Total		3,676		45,379		41,703
<b>USES</b>						
Professional	-	1,503	-	4,090	-	2,587
Graduate		4,000		0		-4,000
Wages		5,000		2,956		-2,044
Fringe		536		1,014		478
Operating		7,164		4,197		-2,967
Travel		1,500		0		-1,500
Sales and Service Recharge		-480		0		480
Transfer		0		4,593		4,593
Total	0.00	19,223	0.00	16,850	0.00	-2,373
Net Increase/Decrease in Funds		-15,547		28,529		44,076
Ending Balance		9,382		52,150		42,768

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PSYCHOLOGY START-UP COSTS</b>						<b>2221-259-6263</b>
Opening Balance		129,291		89,258		-40,033
<b>SOURCES</b>						
Transfers From Other Accounts		87,365		120,000		32,635
Total		87,365		120,000		32,635
<b>USES</b>						
Graduate		12,000		0		-12,000
Wages		4,000		4,740		740
Fringe		1,440		92		-1,348
Operating		28,700		61,270		32,570
Travel		3,800		1,584		-2,216
Total		49,940		67,686		17,746
<b>Net Increase/Decrease in Funds</b>		37,425		52,314		14,889
<b>Ending Balance</b>		166,716		141,572		-25,144

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC LAND INITIATIVE-OVERHD</b>						<b>2221-248-3276</b>
Opening Balance		501,031		485,853		-15,178
<b>SOURCES</b>						
Sales and Service		0		265		265
Indirect Cost Recovery		43,551		18,271		-25,280
Transfers From Other Accounts		0		57,507		57,507
Total		43,551		76,043		32,492
<b>USES</b>						
Professional	3.00	206,267	3.00	80,372	0.00	-125,895
Graduate		20,000		0		-20,000
Classified	1.65	75,692	1.65	26,100	0.00	-49,592
Wages		12,000		31,172		19,172
Fringe		99,740		40,198		-59,542
Operating		31,000		49,426		18,426
Travel		1,750		0		-1,750
Sales and Service Recharge		-4,000		0		4,000
Transfer		43,700		1,523		-42,177
Total	4.65	486,149	4.65	228,791	0.00	-257,358
<b>Net Increase/Decrease in Funds</b>		-442,598		-152,748		289,850
<b>Ending Balance</b>		58,433		333,105		274,672



University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RECITAL MANAGEMENT</b> <span style="float:right">2221-255-527F</span>						
Opening Balance		79,797		92,289		12,492
<b>SOURCES</b>						
Sales and Service		37,100		54,579		17,479
Transfers From Other Accounts		1,200		13,180		11,980
Total		38,300		67,759		29,459
<b>USES</b>						
Professional	-	5,010	-	15,820	-	10,810
Graduate		0		1,000		1,000
Wages		300		4,125		3,825
Fringe		176		559		383
Operating		12,288		31,207		18,919
Travel		2,000		7,438		5,438
Sales and Service Recharge		-450		-1,705		-1,255
Transfer		1,100		12,266		11,166
Total	0.00	20,424	0.00	70,710	0.00	50,286
Net Increase/Decrease in Funds		17,876		-2,951		-20,827
Ending Balance		97,673		89,338		-8,335
<b>RECORDING STUDIO</b> <span style="float:right">2221-255-527E</span>						
Opening Balance		5,180		12,322		7,142
<b>SOURCES</b>						
Sales and Service		19,000		15,174		-3,826
Total		19,000		15,174		-3,826
<b>USES</b>						
Professional	-	24,049	-	24,028	-	-21
Fringe		817		750		-67
Operating		3,635		1,622		-2,013
Sales and Service Recharge		-6,500		-8,200		-1,700
Total	0.00	22,001	0.00	18,200	0.00	-3,801
Net Increase/Decrease in Funds		-3,001		-3,026		-25
Ending Balance		2,179		9,296		7,117

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH SERVICE SUPPORT</b> <span style="float:right">2221-272-76FX</span>						
Opening Balance		6,232		8,334		2,102
<b>SOURCES</b>						
Transfers From Other Accounts		15,000		15,000		0
Total		15,000		15,000		0
<b>USES</b>						
Wages		6,000		1,104		-4,896
Fringe		90		17		-73
Operating		5,780		5,984		204
Travel		3,000		3,300		300
Total		14,870		10,405		-4,465
Net Increase/Decrease in Funds		130		4,595		4,465
Ending Balance		6,362		12,929		6,567
<b>SCF ART - DRAWING</b> <span style="float:right">2221-255-5197</span>						
Opening Balance		30,901		36,786		5,885
<b>SOURCES</b>						
Student Fees		59,945		54,565		-5,380
Total		59,945		54,565		-5,380
<b>USES</b>						
Wages		5,500		1,876		-3,624
Fringe		83		56		-27
Operating		61,900		36,367		-25,533
Total		67,483		38,299		-29,184
Net Increase/Decrease in Funds		-7,538		16,266		23,804
Ending Balance		23,363		53,052		29,689

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCF BIOLOGY LAB</b> <span style="float:right">2221-260-640L</span>						
Opening Balance		321,377		311,305		-10,072
<b>SOURCES</b>						
Student Fees		194,475		196,666		2,191
Total		194,475		196,666		2,191
<b>USES</b>						
Operating		64,200		237,420		173,220
Total		64,200		237,420		173,220
Net Increase/Decrease in Funds		130,275		-40,754		-171,029
Ending Balance		451,652		270,551		-181,101
<b>SCF CHEMISTRY LAB</b> <span style="float:right">2221-260-64YH</span>						
Opening Balance		105,406		89,524		-15,882
<b>SOURCES</b>						
Student Fees		101,000		94,184		-6,816
Total		101,000		94,184		-6,816
<b>USES</b>						
Professional	-	476	-	0	-	-476
Fringe		16		0		-16
Operating		38,390		84,422		46,032
Total	0.00	38,882	0.00	84,422	0.00	45,540
Net Increase/Decrease in Funds		62,118		9,762		-52,356
Ending Balance		167,524		99,286		-68,238

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCF FILM STUDIES SUPPLIES</b> <span style="float:right">2221-255-532J</span>						
Opening Balance		6,596		7,982		1,386
<b>SOURCES</b>						
Student Fees		41,010		33,363		-7,647
Total		41,010		33,363		-7,647
<b>USES</b>						
Wages		1,300		2,726		1,426
Fringe		20		164		144
Operating		34,359		36,901		2,542
Travel		400		0		-400
Total		36,079		39,791		3,712
Net Increase/Decrease in Funds		4,931		-6,428		-11,359
Ending Balance		11,527		1,554		-9,973
<b>SCF NURSING</b> <span style="float:right">2221-257-552G</span>						
Opening Balance		33,561		40,053		6,492
<b>SOURCES</b>						
Student Fees		79,580		83,036		3,456
Total		79,580		83,036		3,456
<b>USES</b>						
Operating		98,147		86,634		-11,513
Total		98,147		86,634		-11,513
Net Increase/Decrease in Funds		-18,567		-3,598		14,969
Ending Balance		14,994		36,455		21,461

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCF PHYSICAL THERAPY</b> <span style="float:right">2221-257-5513</span>						
Opening Balance		48,063		59,422		11,359
<b>SOURCES</b>						
Student Fees		48,800		63,304		14,504
Total		48,800		63,304		14,504
<b>USES</b>						
Operating		75,314		75,322		8
Travel		5,000		4,793		-207
Total		80,314		80,115		-199
Net Increase/Decrease in Funds		-31,514		-16,811		14,703
Ending Balance		16,549		42,611		26,062
<b>SCF PRO GOLF MGMT GREENS</b> <span style="float:right">2221-258-573Q</span>						
Opening Balance		23,931		25,089		1,158
<b>SOURCES</b>						
Student Fees		190,720		192,029		1,309
Total		190,720		192,029		1,309
<b>USES</b>						
Graduate		6,800		0		-6,800
Wages		4,000		6,620		2,620
Fringe		162		99		-63
Operating		176,900		165,180		-11,720
Travel		1,725		4,433		2,708
Total		189,587		176,332		-13,255
Net Increase/Decrease in Funds		1,133		15,697		14,564
Ending Balance		25,064		40,786		15,722

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCF WRITING CENTER</b> <span style="float:right">2221-259-598P</span>						
Opening Balance		4,490		2,746		-1,744
<b>SOURCES</b>						
Student Fees		75,738		86,357		10,619
Total		75,738		86,357		10,619
<b>USES</b>						
Professional	1.00	63,079	1.00	31,180	0.00	-31,899
Fringe		16,790		3,502		-13,288
Operating		0		25		25
Total	1.00	79,869	1.00	34,707	0.00	-45,162
Net Increase/Decrease in Funds		-4,131		51,650		55,781
Ending Balance		359		54,396		54,037
<b>SCHOOL OF PUBLIC HEALTH IDCR</b> <span style="float:right">2221-257-5479</span>						
Opening Balance		427,956		427,930		-26
<b>SOURCES</b>						
Sales and Service		0		500		500
Indirect Cost Recovery		69,400		267,964		198,564
Transfers From Other Accounts		91,500		100,974		9,474
Total		160,900		369,438		208,538
<b>USES</b>						
Professional	-	37,216	-	27,520	-	-9,696
Graduate		10,000		444		-9,556
Wages		3,000		825		-2,175
Fringe		13,273		8,794		-4,479
Operating		15,304		22,067		6,763
Travel		3,750		3,653		-97
Transfer		26,500		156,698		130,198
Total	0.00	109,043	0.00	220,001	0.00	110,958
Net Increase/Decrease in Funds		51,857		149,437		97,580
Ending Balance		479,813		577,367		97,554

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCIENCE BOWL COMPETITION GIFTS</b> <span style="float:right"><b>2305-260-6318</b></span>						
Opening Balance		1,945		2,644		699
<b>SOURCES</b>						
Gifts		20,000		4,500		-15,500
Total		20,000		4,500		-15,500
<b>USES</b>						
Operating		21,500		4,637		-16,863
Total		21,500		4,637		-16,863
Net Increase/Decrease in Funds		-1,500		-137		1,363
Ending Balance		445		2,507		2,062
<b>SENIOR PROGRAMS RESTRICTED GFT</b> <span style="float:right"><b>2305-251-4129</b></span>						
Opening Balance		97,656		98,981		1,325
<b>USES</b>						
Professional	-	15,392	-	45,522	-	30,130
Fringe		522		8,089		7,567
Operating		550		577		27
Total	0.00	16,464	0.00	54,188	0.00	37,724
Net Increase/Decrease in Funds		-16,464		-54,188		-37,724
Ending Balance		81,192		44,793		-36,399

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SERVER SUPPORT SERVICES</b> <span style="float:right"><b>2221-270-755Y</b></span>						
Opening Balance		73,244		67,862		-5,382
<b>SOURCES</b>						
Sales and Service		0		200		200
Total		0		200		200
<b>USES</b>						
Operating		65,000		51,342		-13,658
Sales and Service Recharge		-7,583		-2,750		4,833
Total		57,417		48,592		-8,825
Net Increase/Decrease in Funds		-57,417		-48,392		9,025
Ending Balance		15,827		19,470		3,643
<b>SJ HALL ECON GIFT (LAND SALE)</b> <span style="float:right"><b>2305-252-4435</b></span>						
Opening Balance		16,961		15,954		-1,007
<b>USES</b>						
Graduate		5,000		0		-5,000
Fringe		75		0		-75
Operating		1,700		1,278		-422
Total		6,775		1,278		-5,497
Net Increase/Decrease in Funds		-6,775		-1,278		5,497
Ending Balance		10,186		14,676		4,490

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOCIOLOGY ICR/TRAVEL</b> <span style="float:right"><b>2221-259-626A</b></span>						
Opening Balance		53,678		17,083		-36,595
<b>SOURCES</b>						
Transfers From Other Accounts		33,892		53,529		19,637
Total		33,892		53,529		19,637
<b>USES</b>						
Graduate		0		250		250
Wages		3,500		100		-3,400
Fringe		53		5		-48
Operating		4,805		9,974		5,169
Travel		8,000		19,802		11,802
Transfer		3,000		5,997		2,997
Total		19,358		36,128		16,770
Net Increase/Decrease in Funds		14,534		17,401		2,867
Ending Balance		68,212		34,484		-33,728
<b>STUDENT FEES-LIBRARY</b> <span style="float:right"><b>2221-267-6932</b></span>						
Opening Balance		93,944		93,947		3
<b>SOURCES</b>						
Student Fees		36,820		39,103		2,283
Total		36,820		39,103		2,283
<b>USES</b>						
Wages		60,000		40,196		-19,804
Fringe		900		649		-251
Operating		1,289		1,383		94
Total		62,189		42,228		-19,961
Net Increase/Decrease in Funds		-25,369		-3,125		22,244
Ending Balance		68,575		90,822		22,247

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT TECH FEE</b> <span style="float:right"><b>2221-270-7567</b></span>						
Opening Balance		1,597,805		1,777,996		180,191
<b>SOURCES</b>						
Student Fees		2,341,200		2,471,943		130,743
Transfers From Other Accounts		240,000		240,000		0
Total		2,581,200		2,711,943		130,743
<b>USES</b>						
Professional	16.50	1,167,769	16.50	75,513	0.00	-1,092,256
Graduate		12,000		0		-12,000
Classified	10.00	392,920	10.00	18,579	0.00	-374,341
Wages		300,000		1,417		-298,583
Fringe		530,322		25,896		-504,426
Operating		704,432		769,888		65,456
Travel		8,000		5,380		-2,620
Transfer		22,000		200,000		178,000
Total	26.50	3,137,443	26.50	1,096,673	0.00	-2,040,770
Net Increase/Decrease in Funds		-556,243		1,615,270		2,171,513
Ending Balance		1,041,562		3,393,266		2,351,704
<b>SUMMA GIFT ENGINEERING</b> <span style="float:right"><b>2305-254-4951</b></span>						
Opening Balance		11,788		13,171		1,383
<b>USES</b>						
Professional	-	1,336	-	0	-	-1,336
Fringe		45		0		-45
Operating		7,500		731		-6,769
Travel		750		0		-750
Total	0.00	9,631	0.00	731	0.00	-8,900
Net Increase/Decrease in Funds		-9,631		-731		8,900
Ending Balance		2,157		12,440		10,283

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TEM LAB</b> <span style="float:right">2221-268-7307</span>						
Opening Balance		20,355		14,257		-6,098
<b>SOURCES</b>						
Sales and Service		14,750		0		-14,750
Total		14,750		0		-14,750
<b>USES</b>						
Professional	0.25	13,778	0.25	5,729	0.00	-8,049
Fringe		4,631		1,524		-3,107
Operating		19,186		6,358		-12,828
Sales and Service Recharge		-11,500		-180		11,320
Transfer		0		826		826
Total	0.25	26,095	0.25	14,257	0.00	-11,838
Net Increase/Decrease in Funds		-11,345		-14,257		-2,912
Ending Balance		9,010		0		-9,010
<b>TOURISM &amp; CONVENTION FAC GIFTS</b> <span style="float:right">2305-258-583C</span>						
Opening Balance		32,589		33,739		1,150
<b>USES</b>						
Operating		1,250		641		-609
Total		1,250		641		-609
Net Increase/Decrease in Funds		-1,250		-641		609
Ending Balance		31,339		33,098		1,759

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TRANSPORTATION RESRCH CTR IDCR</b> <span style="float:right">2221-254-485T</span>						
Opening Balance		34,818		28,023		-6,795
<b>SOURCES</b>						
Transfers From Other Accounts		16,800		16,214		-586
Total		16,800		16,214		-586
<b>USES</b>						
Professional	-	5,896	-	6,455	-	559
Wages		5,000		0		-5,000
Fringe		1,836		2,070		234
Operating		10,100		24,811		14,711
Travel		1,000		4,416		3,416
Transfer		0		72		72
Total	0.00	23,832	0.00	37,824	0.00	13,992
Net Increase/Decrease in Funds		-7,032		-21,610		-14,578
Ending Balance		27,786		6,413		-21,373
<b>UNLV CANCER INSTITUTE</b> <span style="float:right">2305-260-647F</span>						
Opening Balance		30,883		36,951		6,068
<b>USES</b>						
Professional	-	1,002	-	0	-	-1,002
Graduate		1,000		0		-1,000
Wages		1,000		0		-1,000
Fringe		65		0		-65
Operating		2,000		0		-2,000
Travel		1,000		0		-1,000
Total	0.00	6,067	0.00	0	0.00	-6,067
Net Increase/Decrease in Funds		-6,067		0		6,067
Ending Balance		24,816		36,951		12,135

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>UNLV CTR FOR EVAL &amp; ASSESSMENT</b> <span style="float:right">2221-253-478C</span>					
<b>Opening Balance</b>		22,881		23,753		872
<b>USES</b>						
Professional	-	17,035	-	16,943	-	-92
Fringe		579		534		-45
Operating		5,450		8,850		3,400
Sales and Service Recharge		-38,800		-42,920		-4,120
Transfer		1,000		0		-1,000
<b>Total</b>	0.00	-14,736	0.00	-16,593	0.00	-1,857
<b>Net Increase/Decrease in Funds</b>		14,736		16,593		1,857
<b>Ending Balance</b>		37,617		40,346		2,729
<b>UNLV HOTEL - SINGAPORE</b> <span style="float:right">2221-258-570B</span>						
<b>Opening Balance</b>		500,675		558,668		57,993
<b>SOURCES</b>						
Sales and Service		1,507,228		1,451,711		-55,517
<b>Total</b>		1,507,228		1,451,711		-55,517
<b>USES</b>						
Professional	2.00	622,752	2.00	657,131	0.00	34,379
Fringe		63,913		61,031		-2,882
Operating		563,350		544,124		-19,226
Travel		13,000		14,502		1,502
Transfer		0		21,621		21,621
<b>Total</b>	2.00	1,263,015	2.00	1,298,409	0.00	35,394
<b>Net Increase/Decrease in Funds</b>		244,213		153,302		-90,911
<b>Ending Balance</b>		744,888		711,970		-32,918

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>UNLV MEDICAL SCHOOL PLANNING</b> <span style="float:right">2221-207-0975</span>					
<b>SOURCES</b>						
Transfers From Other Accounts		925,000		925,000		0
<b>Total</b>		925,000		925,000		0
<b>USES</b>						
Professional	1.00	28,471	1.00	46,714	0.00	18,243
Fringe		4,334		4,122		-212
Operating		10,300		16,475		6,175
<b>Total</b>	1.00	43,105	1.00	67,311	0.00	24,206
<b>Net Increase/Decrease in Funds</b>		881,895		857,689		-24,206
<b>Ending Balance</b>		881,895		857,689		-24,206
<b>UNLVINO FACILITY &amp; EQUIP</b> <span style="float:right">2305-258-578R</span>						
<b>Opening Balance</b>		35,767		26,767		-9,000
<b>SOURCES</b>						
Transfers From Other Accounts		26,000		21,794		-4,206
<b>Total</b>		26,000		21,794		-4,206
<b>USES</b>						
Operating		40,000		7,746		-32,254
<b>Total</b>		40,000		7,746		-32,254
<b>Net Increase/Decrease in Funds</b>		-14,000		14,048		28,048
<b>Ending Balance</b>		21,767		40,815		19,048

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNLVINO RESTRICTED</b> <span style="float:right">2305-258-570H</span>						
Opening Balance		10,000		92,155		82,155
<b>SOURCES</b>						
Sales and Service		0		103,792		103,792
Gifts		110,875		55		-110,820
Total		110,875		103,847		-7,028
<b>USES</b>						
Professional	-	5,912	-	6,770	-	858
Wages		600		0		-600
Fringe		210		206		-4
Operating		13,180		10,829		-2,351
Transfer		91,000		76,278		-14,722
Total	0.00	110,902	0.00	94,083	0.00	-16,819
Net Increase/Decrease in Funds		-27		9,764		9,791
Ending Balance		9,973		101,919		91,946
<b>UNRESTRICTED GIFTS-NURSING</b> <span style="float:right">2305-257-552P</span>						
Opening Balance		6,262		7,786		1,524
<b>SOURCES</b>						
Gifts		10,000		6,575		-3,425
Total		10,000		6,575		-3,425
<b>USES</b>						
Graduate		0		833		833
Fringe		0		13		13
Operating		8,300		7,932		-368
Total		8,300		8,778		478
Net Increase/Decrease in Funds		1,700		-2,203		-3,903
Ending Balance		7,962		5,583		-2,379

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>URBAN AFFAIRS - OVERHEAD</b> <span style="float:right">2221-274-94FD</span>						
Opening Balance		27,979		29,065		1,086
<b>SOURCES</b>						
Sales and Service		0		300		300
Indirect Cost Recovery		762		24,986		24,224
Transfers From Other Accounts		26,735		46,344		19,609
Total		27,497		71,630		44,133
<b>USES</b>						
Professional	0.25	26,141	0.25	13,858	0.00	-12,283
Wages		5,000		3,186		-1,814
Fringe		5,174		560		-4,614
Operating		21,077		11,093		-9,984
Sales and Service Recharge		-8,229		-8,813		-584
Transfer		5,000		8,290		3,290
Total	0.25	54,163	0.25	28,174	0.00	-25,989
Net Increase/Decrease in Funds		-26,666		43,456		70,122
Ending Balance		1,313		72,521		71,208
<b>URBAN AFFAIRS CLIENT SVCS CTR</b> <span style="float:right">2221-274-941C</span>						
Opening Balance		7,194		8,175		981
<b>SOURCES</b>						
Sales and Service		21,360		35,729		14,369
Transfers From Other Accounts		0		7,000		7,000
Total		21,360		42,729		21,369
<b>USES</b>						
Wages		20,200		18,180		-2,020
Fringe		303		273		-30
Operating		6,289		8,707		2,418
Travel		1,000		1,381		381
Transfer		742		0		-742
Total		28,534		28,541		7
Net Increase/Decrease in Funds		-7,174		14,188		21,362
Ending Balance		20		22,363		22,343



University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>URBAN AFFAIRS COM STUDIES SUMM</b> <span style="float:right">2221-274-94DT</span>						
Opening Balance		124,244		130,420		6,176
<b>SOURCES</b>						
Sales and Service		15,000		13,593		-1,407
Transfers From Other Accounts		41,598		43,366		1,768
Total		56,598		56,959		361
<b>USES</b>						
Professional	-	0	-	16,500	-	16,500
Wages		5,000		0		-5,000
Fringe		75		333		258
Operating		21,525		12,607		-8,918
Travel		25,000		11,049		-13,951
Transfer		2,200		4,402		2,202
Total	0.00	53,800	0.00	44,891	0.00	-8,909
Net Increase/Decrease in Funds		2,798		12,068		9,270
Ending Balance		127,042		142,488		15,446
<b>URBAN AFFAIRS FACULTY DEV</b> <span style="float:right">2221-274-9420</span>						
Opening Balance		278,827		258,531		-20,296
<b>SOURCES</b>						
Transfers From Other Accounts		471,106		422,292		-48,814
Total		471,106		422,292		-48,814
<b>USES</b>						
Professional	1.00	192,372	1.00	79,745	0.00	-112,627
Graduate		20,000		0		-20,000
Wages		9,600		0		-9,600
Fringe		27,931		11,024		-16,907
Operating		89,368		46,029		-43,339
Travel		8,000		8,085		85
Transfer		232,582		282,552		49,970
Total	1.00	579,853	1.00	427,435	0.00	-152,418
Net Increase/Decrease in Funds		-108,747		-5,143		103,604
Ending Balance		170,080		253,388		83,308

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>URBAN AFFAIRS LEAD TRAINIG PRG</b> <span style="float:right">2221-274-944K</span>						
<b>SOURCES</b>						
Sales and Service		40,000		31,469		-8,531
Transfers From Other Accounts		17,956		16,737		-1,219
Total		57,956		48,206		-9,750
<b>USES</b>						
Professional	0.50	12,011	0.50	15,256	0.00	3,245
Wages		1,000		186		-814
Fringe		3,994		6,144		2,150
Operating		4,645		2,953		-1,692
Travel		8,000		2,436		-5,564
Sales and Service Recharge		0		-5,250		-5,250
Total	0.50	29,650	0.50	21,725	0.00	-7,925
Net Increase/Decrease in Funds		28,306		26,481		-1,825
Ending Balance		28,306		26,481		-1,825
<b>URBAN AFFAIRS SOCIAL WORK OPS.</b> <span style="float:right">2221-274-94DW</span>						
Opening Balance		41,901		44,053		2,152
<b>SOURCES</b>						
Transfers From Other Accounts		25,108		29,031		3,923
Total		25,108		29,031		3,923
<b>USES</b>						
Professional	-	19,916	-	27,863	-	7,947
Wages		1,200		1,620		420
Fringe		1,390		4,969		3,579
Operating		8,161		7,480		-681
Travel		9,000		5,722		-3,278
Total	0.00	39,667	0.00	47,654	0.00	7,987
Net Increase/Decrease in Funds		-14,559		-18,623		-4,064
Ending Balance		27,342		25,430		-1,912

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>USAC ADMINISTRATIVE SUPPORT</b> <span style="float:right">2221-249-400T</span>					
Opening Balance		225,252		210,465		-14,787
<b>SOURCES</b>						
Misc		85,000		46,000		-39,000
Total		85,000		46,000		-39,000
<b>USES</b>						
Professional	-	20,041	-	25,200	-	5,159
Fringe		680		794		114
Operating		6,975		1,610		-5,365
Total	0.00	27,696	0.00	27,604	0.00	-92
Net Increase/Decrease in Funds		57,304		18,396		-38,908
Ending Balance		282,556		228,861		-53,695
<b>VICE PROV FAC POLICY &amp; RSRCH</b> <span style="float:right">2221-251-404L</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		75,000		25,000
Total		50,000		75,000		25,000
<b>USES</b>						
Professional	-	5,010	-	25,000	-	19,990
Fringe		171		687		516
Operating		9,500		12,108		2,608
Travel		15,000		4,144		-10,856
Transfer		20,000		20,000		0
Total	0.00	49,681	0.00	61,939	0.00	12,258
Net Increase/Decrease in Funds		319		13,061		12,742
Ending Balance		319		13,061		12,742

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>VP DIVERSITY</b> <span style="float:right">2221-221-1962</span>					
Opening Balance		6,743		4,147		-2,596
<b>SOURCES</b>						
Transfers From Other Accounts		60,000		60,000		0
Total		60,000		60,000		0
<b>USES</b>						
Professional	-	6,313	-	5,345	-	-968
Graduate		18,900		18,900		0
Fringe		498		2,520		2,022
Operating		6,100		5,407		-693
Travel		6,000		3,816		-2,184
Transfer		28,000		22,800		-5,200
Total	0.00	65,811	0.00	58,788	0.00	-7,023
Net Increase/Decrease in Funds		-5,811		1,212		7,023
Ending Balance		932		5,359		4,427
<b>VP RESEARCH IDCR</b> <span style="float:right">2221-272-762X</span>						
Opening Balance		4,281,854		4,421,114		139,260
<b>SOURCES</b>						
Indirect Cost Recovery		3,200,000		3,338,128		138,128
Transfers From Other Accounts		100		31,191		31,091
Total		3,200,100		3,369,319		169,219
<b>USES</b>						
Professional	8.00	542,638	8.00	229,868	0.00	-312,770
Classified	2.00	101,350	2.00	28,146	0.00	-73,204
Wages		10,000		14,510		4,510
Fringe		206,028		59,875		-146,153
Operating		475,338		959,883		484,545
Travel		8,000		21,452		13,452
Transfer		2,166,630		2,300,817		134,187
Total	10.00	3,509,984	10.00	3,614,551	0.00	104,567
Net Increase/Decrease in Funds		-309,884		-245,232		64,652
Ending Balance		3,971,970		4,175,882		203,912

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WILLIAMS CHAIR</b> <span style="float: right;"><b>2305-258-5781</b></span>						
Opening Balance		12,349		12,634		285
<b>SOURCES</b>						
Gifts		15,000		15,000		0
Total		15,000		15,000		0
<b>USES</b>						
Professional	-	19,540	-	19,499	-	-41
Fringe		3,448		3,495		47
Operating		1,500		0		-1,500
Travel		1,500		0		-1,500
Total	0.00	25,988	0.00	22,994	0.00	-2,994
Net Increase/Decrease in Funds		-10,988		-7,994		2,994
Ending Balance		1,361		4,640		3,279
<b>WOMENS RESEARCH INSTITUTE GIFT</b> <span style="float: right;"><b>2305-259-619H</b></span>						
Opening Balance		109,344		110,304		960
<b>USES</b>						
Professional	-	3,908	-	3,900	-	-8
Graduate		16,000		0		-16,000
Classified	1.00	44,503	1.00	0	0.00	-44,503
Fringe		17,583		706		-16,877
Operating		1,280		1,218		-62
Travel		1,000		0		-1,000
Total	1.00	84,274	1.00	5,824	0.00	-78,450
Net Increase/Decrease in Funds		-84,274		-5,824		78,450
Ending Balance		25,070		104,480		79,410

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WORLD LANGUAGES &amp; CLTRS TRAVEL</b> <span style="float: right;"><b>2221-259-6036</b></span>						
Opening Balance		66,920		37,679		-29,241
<b>SOURCES</b>						
Sales and Service		2,000		0		-2,000
Transfers From Other Accounts		39,000		30,550		-8,450
Total		41,000		30,550		-10,450
<b>USES</b>						
Graduate		2,230		2,228		-2
Fringe		73		38		-35
Operating		955		157		-798
Travel		17,500		27,820		10,320
Sales and Service Recharge		-180		-28		152
Transfer		800		4,275		3,475
Total		21,378		34,490		13,112
Net Increase/Decrease in Funds		19,622		-3,940		-23,562
Ending Balance		86,542		33,739		-52,803

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14		2013-14		2013-14	
	Operating Budget		Actual		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT TOTAL</b>						
--						
<b>Opening Balance</b>		39,022,167		40,953,300		1,931,133
<b>SOURCES</b>						
Student Fees		4,685,629		5,052,811		367,182
Sales and Service		5,193,342		5,009,707		-183,635
Indirect Cost Recovery		4,526,174		5,521,903		995,729
Investment/Endowment Income		7,979,200		7,895,247		-83,953
Gifts		1,548,218		1,438,842		-109,376
Misc		85,000		47,752		-37,248
Transfers From Other Accounts		16,881,607		19,135,805		2,254,198
<b>Total</b>		40,899,170		44,102,067		3,202,897
<b>USES</b>						
Professional	99.51	9,785,478	99.51	4,911,352	0.00	-4,874,126
Graduate		607,364		458,536		-148,828
Classified	39.30	1,472,256	39.30	470,862	0.00	-1,001,394
Wages		1,431,474		1,146,933		-284,541
Fringe		2,928,002		1,062,249		-1,865,753
Operating		12,677,707		13,131,595		453,888
Travel		1,436,459		1,344,627		-91,832
Sales and Service Recharge		-456,021		-383,107		72,914
Transfer		14,464,129		15,821,643		1,357,514
<b>Total</b>	138.81	44,346,848	138.81	37,964,690	0.00	-6,382,158
<b>Net Increase/Decrease in Funds</b>		-3,447,678		6,137,377		9,585,055
<b>Ending Balance</b>		35,574,489		47,090,677		11,516,188

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14		2013-14		2013-14	
	Operating Budget		Actual		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
<b>CAEO GIFTS</b> <span style="float: right;">2305-232-222R</span>						
<b>Opening Balance</b>		20,460		20,460		0
<b>SOURCES</b>						
Gifts		10,000		0		-10,000
<b>Total</b>		10,000		0		-10,000
<b>USES</b>						
Operating		5,000		925		-4,075
Travel		5,000		0		-5,000
<b>Total</b>		10,000		925		-9,075
<b>Net Increase/Decrease in Funds</b>		0		-925		-925
<b>Ending Balance</b>		20,460		19,535		-925
<b>CAEO OPERATIONS</b> <span style="float: right;">2221-232-224D</span>						
<b>Opening Balance</b>		84,869		92,961		8,092
<b>SOURCES</b>						
Sales and Service		1,000		0		-1,000
Indirect Cost Recovery		130,557		132,152		1,595
Transfers From Other Accounts		1,500		1,000		-500
<b>Total</b>		133,057		133,152		95
<b>USES</b>						
Professional	0.05	4,054	0.05	4,142	0.00	88
Fringe		1,156		1,158		2
Operating		87,304		41,928		-45,376
Travel		15,000		3,693		-11,307
Transfer		16,500		46,000		29,500
<b>Total</b>	0.05	124,014	0.05	96,921	0.00	-27,093
<b>Net Increase/Decrease in Funds</b>		9,043		36,231		27,188
<b>Ending Balance</b>		93,912		129,192		35,280

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>CAMPUS BANDS</b> <span style="float:right">2221-255-526C</span>					
Opening Balance		10,472		7,529		-2,943
<b>SOURCES</b>						
Sales and Service		270		3,465		3,195
Transfers From Other Accounts		121,200		122,020		820
Total		121,470		125,485		4,015
<b>USES</b>						
Professional	-	77,158	-	45,419	-	-31,739
Wages		0		12,197		12,197
Fringe		2,620		1,707		-913
Operating		28,639		29,346		707
Travel		10,500		7,836		-2,664
Transfer		3,000		19,447		16,447
Total	0.00	121,917	0.00	115,952	0.00	-5,965
<b>Net Increase/Decrease in Funds</b>		-447		9,533		9,980
<b>Ending Balance</b>		10,025		17,062		7,037

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>CAMPUS RECREATIONAL SERVICES</b> <span style="float:right">2221-233-2315</span>					
Opening Balance		658,094		678,042		19,948
<b>SOURCES</b>						
Student Fees		3,748,670		3,933,698		185,028
Sales and Service		400,074		486,416		86,342
Transfers From Other Accounts		184,200		227,903		43,703
Total		4,332,944		4,648,017		315,073
<b>USES</b>						
Professional	6.00	315,292	6.00	159,118	0.00	-156,174
Graduate		50,000		34,778		-15,222
Classified	8.00	282,468	8.00	29,027	0.00	-253,441
Wages		600,000		589,550		-10,450
Fringe		239,855		73,146		-166,709
Operating		311,194		569,064		257,870
Travel		5,000		3,258		-1,742
Sales and Service Recharge		-6,000		-24,904		-18,904
Transfer		3,028,625		2,911,605		-117,020
Total	14.00	4,826,434	14.00	4,344,642	0.00	-481,792
<b>Net Increase/Decrease in Funds</b>		-493,490		303,375		796,865
<b>Ending Balance</b>		164,604		981,417		816,813
<b>CAREER PLAN &amp; PLACEMENT GIFTS</b> <span style="float:right">2305-234-2448</span>						
Opening Balance		64,079		60,327		-3,752
<b>SOURCES</b>						
Gifts		30,000		0		-30,000
Total		30,000		0		-30,000
<b>USES</b>						
Operating		10,000		16,815		6,815
Total		10,000		16,815		6,815
<b>Net Increase/Decrease in Funds</b>		20,000		-16,815		-36,815
<b>Ending Balance</b>		84,079		43,512		-40,567

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CSUN STUDENT ACTIVITIES &amp; PROG</b> <span style="float:right">2221-237-2715</span>						
Opening Balance		204,884		259,247		54,363
<b>SOURCES</b>						
Student Fees		239,803		262,002		22,199
Total		239,803		262,002		22,199
<b>USES</b>						
Operating		8,393		19,157		10,764
Transfer		325,000		406,976		81,976
Total		333,393		426,133		92,740
Net Increase/Decrease in Funds		-93,590		-164,131		-70,541
Ending Balance		111,294		95,116		-16,178
<b>ENROL MGMT CREDENTIAL FILE FEE</b> <span style="float:right">2221-269-7517</span>						
Opening Balance		231,857		293,582		61,725
<b>SOURCES</b>						
Student Fees		780,240		716,920		-63,320
Total		780,240		716,920		-63,320
<b>USES</b>						
Professional	4.00	218,491	4.00	38,218	0.00	-180,273
Graduate		10,000		15,625		5,625
Classified	3.00	101,582	3.00	6,663	0.00	-94,919
Wages		91,000		184,554		93,554
Fringe		126,507		22,475		-104,032
Operating		350,747		547,277		196,530
Travel		25,000		41,658		16,658
Transfer		4,000		1,047		-2,953
Total	7.00	927,327	7.00	857,517	0.00	-69,810
Net Increase/Decrease in Funds		-147,087		-140,597		6,490
Ending Balance		84,770		152,985		68,215

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCIAL AID ADMIN SUPPORT</b> <span style="float:right">2221-243-3991</span>						
Opening Balance		129,856		102,067		-27,789
<b>SOURCES</b>						
Sales and Service		14,400		14,261		-139
Indirect Cost Recovery		52,045		48,463		-3,582
Total		66,445		62,724		-3,721
<b>USES</b>						
Wages		1,500		2,630		1,130
Fringe		23		154		131
Operating		53,526		51,985		-1,541
Travel		10,000		8,006		-1,994
Total		65,049		62,775		-2,274
Net Increase/Decrease in Funds		1,396		-51		-1,447
Ending Balance		131,252		102,016		-29,236
<b>GIF - ASC CAREER DEVELOPMENT</b> <span style="float:right">2221-251-404H</span>						
Opening Balance		130,000		125,611		-4,389
<b>SOURCES</b>						
Transfers From Other Accounts		130,000		130,000		0
Total		130,000		130,000		0
<b>USES</b>						
Professional	1.50	83,045	1.50	0	0.00	-83,045
Fringe		27,854		3		-27,851
Total	1.50	110,899	1.50	3	0.00	-110,896
Net Increase/Decrease in Funds		19,101		129,997		110,896
Ending Balance		149,101		255,608		106,507

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GIF - STUDENT SERVICES</b> <span style="float:right">2221-231-207C</span>						
Opening Balance		373,501		393,439		19,938
<b>SOURCES</b>						
Transfers From Other Accounts		785,000		785,000		0
Total		785,000		785,000		0
<b>USES</b>						
Professional	12.00	542,646	12.00	399,261	0.00	-143,385
Fringe		201,354		128,700		-72,654
Operating		0		267,952		267,952
Total	12.00	744,000	12.00	795,913	0.00	51,913
Net Increase/Decrease in Funds		41,000		-10,913		-51,913
Ending Balance		414,501		382,526		-31,975
<b>GRAD ASST - FOUNDATION</b> <span style="float:right">2305-261-6694</span>						
Opening Balance		11,319		11,319		0
<b>SOURCES</b>						
Gifts		15,000		15,000		0
Total		15,000		15,000		0
<b>USES</b>						
Graduate		10,000		10,000		0
Fringe		1,150		1,150		0
Operating		4,000		3,559		-441
Total		15,150		14,709		-441
Net Increase/Decrease in Funds		-150		291		441
Ending Balance		11,169		11,610		441

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GRADUATE CREDENTIAL EVAL FEE</b> <span style="float:right">2221-261-6693</span>						
Opening Balance		267,375		239,452		-27,923
<b>SOURCES</b>						
Student Fees		237,890		224,439		-13,451
Total		237,890		224,439		-13,451
<b>USES</b>						
Professional	2.00	76,331	2.00	28,345	0.00	-47,986
Classified	2.00	66,597	2.00	67,298	0.00	701
Wages		12,000		30,976		18,976
Fringe		60,361		38,387		-21,974
Operating		43,383		98,044		54,661
Transfer		5,712		17,596		11,884
Total	4.00	264,384	4.00	280,646	0.00	16,262
Net Increase/Decrease in Funds		-26,494		-56,207		-29,713
Ending Balance		240,881		183,245		-57,636
<b>ID CARD OPERATIONS</b> <span style="float:right">2221-233-2346</span>						
Opening Balance		232,106		402,170		170,064
<b>SOURCES</b>						
Sales and Service		176,734		148,189		-28,545
Transfers From Other Accounts		215,100		0		-215,100
Total		391,834		148,189		-243,645
<b>USES</b>						
Professional	3.00	196,953	3.00	8,750	0.00	-188,203
Graduate		15,003		0		-15,003
Wages		45,000		89,079		44,079
Fringe		62,256		1,774		-60,482
Operating		171,389		300,840		129,451
Sales and Service Recharge		-92,553		-101,885		-9,332
Transfer		50,000		19,068		-30,932
Total	3.00	448,048	3.00	317,626	0.00	-130,422
Net Increase/Decrease in Funds		-56,214		-169,437		-113,223
Ending Balance		175,892		232,733		56,841

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTERNATIONAL STUDENT FEE</b> <span style="float:right">2221-240-3012</span>						
Opening Balance		202,738		222,508		19,770
<b>SOURCES</b>						
Student Fees		312,000		296,856		-15,144
Total		312,000		296,856		-15,144
<b>USES</b>						
Professional	3.00	174,281	3.00	120,103	0.00	-54,178
Graduate		30,000		29,521		-479
Wages		0		34,376		34,376
Fringe		67,603		40,648		-26,955
Operating		49,270		80,679		31,409
Travel		2,000		3,801		1,801
Transfer		10,500		2,448		-8,052
Total	3.00	333,654	3.00	311,576	0.00	-22,078
Net Increase/Decrease in Funds		-21,654		-14,720		6,934
Ending Balance		181,084		207,788		26,704
<b>OFFICE UGRAD REC CRED FILE FEE</b> <span style="float:right">2221-263-6774</span>						
Opening Balance		58,790		103,460		44,670
<b>SOURCES</b>						
Student Fees		289,510		317,578		28,068
Total		289,510		317,578		28,068
<b>USES</b>						
Professional	-	2,004	-	1,000	-	-1,004
Wages		68,000		81,510		13,510
Fringe		1,088		1,580		492
Operating		181,133		207,454		26,321
Travel		40,000		36,379		-3,621
Total	0.00	292,225	0.00	327,923	0.00	35,698
Net Increase/Decrease in Funds		-2,715		-10,345		-7,630
Ending Balance		56,075		93,115		37,040

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ORIENTATION &amp; PARENT PROGRAMS</b> <span style="float:right">2221-233-2382</span>						
Opening Balance		144,200		212,794		68,594
<b>SOURCES</b>						
Student Fees		808,000		913,891		105,891
Sales and Service		0		1,203		1,203
Transfers From Other Accounts		10,000		14,000		4,000
Total		818,000		929,094		111,094
<b>USES</b>						
Professional	4.00	152,136	4.00	127,084	0.00	-25,052
Classified	1.00	41,206	1.00	41,357	0.00	151
Wages		97,776		94,127		-3,649
Fringe		84,724		63,746		-20,978
Operating		186,739		284,103		97,364
Travel		15,000		8,658		-6,342
Transfer		285,201		264,720		-20,481
Total	5.00	862,782	5.00	883,795	0.00	21,013
Net Increase/Decrease in Funds		-44,782		45,299		90,081
Ending Balance		99,418		258,093		158,675
<b>R BOUGHNER CAREER SVC CTR FUND</b> <span style="float:right">2305-258-570E</span>						
Opening Balance		90,691		92,330		1,639
<b>USES</b>						
Wages		4,000		0		-4,000
Fringe		60		0		-60
Operating		775		262		-513
Total		4,835		262		-4,573
Net Increase/Decrease in Funds		-4,835		-262		4,573
Ending Balance		85,856		92,068		6,212



University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESIDENTIAL LIFE GIFTS/FNDN</b> <span style="float:right">2305-235-2514</span>						
Opening Balance		34,815		34,815		0
<b>USES</b>						
Operating		10,000		5,425		-4,575
Total		10,000		5,425		-4,575
Net Increase/Decrease in Funds		-10,000		-5,425		4,575
Ending Balance		24,815		29,390		4,575
<b>STEM ENGINEERING GIFT</b> <span style="float:right">2305-254-488T</span>						
<b>SOURCES</b>						
Gifts		65,000		102,368		37,368
Total		65,000		102,368		37,368
<b>USES</b>						
Professional	1.00	37,500	1.00	17,505	0.00	-19,995
Fringe		13,870		6,773		-7,097
Operating		4,000		1,349		-2,651
Total	1.00	55,370	1.00	25,627	0.00	-29,743
Net Increase/Decrease in Funds		9,630		76,741		67,111
Ending Balance		9,630		76,741		67,111

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT AFFAIRS ADMINISTRATION</b> <span style="float:right">2221-231-2022</span>						
Opening Balance		818,270		727,973		-90,297
<b>SOURCES</b>						
Sales and Service		1,800,816		1,995,289		194,473
Transfers From Other Accounts		24,000		18,473		-5,527
Total		1,824,816		2,013,762		188,946
<b>USES</b>						
Professional	4.00	338,842	4.00	237,085	0.00	-101,757
Graduate		85,000		90,750		5,750
Classified	3.00	100,012	3.00	0	0.00	-100,012
Wages		0		132,182		132,182
Fringe		140,191		66,405		-73,786
Operating		646,707		719,433		72,726
Travel		75,000		76,132		1,132
Transfer		782,365		658,590		-123,775
Total	7.00	2,168,117	7.00	1,980,577	0.00	-187,540
Net Increase/Decrease in Funds		-343,301		33,185		376,486
Ending Balance		474,969		761,158		286,189
<b>STUDENT EMPLOYER RELATIONS</b> <span style="float:right">2221-234-2441</span>						
Opening Balance		51,751		71,146		19,395
<b>SOURCES</b>						
Sales and Service		85,250		97,534		12,284
Total		85,250		97,534		12,284
<b>USES</b>						
Graduate		20,250		23,000		2,750
Wages		38,000		49,940		11,940
Fringe		2,446		3,128		682
Operating		47,678		54,487		6,809
Total		108,374		130,555		22,181
Net Increase/Decrease in Funds		-23,124		-33,021		-9,897
Ending Balance		28,627		38,125		9,498

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT HEALTH INSURANCE-OPRTN</b> <span style="float:right">2221-239-2982</span>						
Opening Balance		250,916		216,343		-34,573
<b>SOURCES</b>						
Sales and Service		242,315		228,279		-14,036
Total		242,315		228,279		-14,036
<b>USES</b>						
Professional	2.35	137,082	2.35	133,081	0.00	-4,001
Classified	1.00	39,188	1.00	35,543	0.00	-3,645
Fringe		60,585		57,553		-3,032
Operating		24,277		8,303		-15,974
Transfer		100,500		100,500		0
Total	3.35	361,632	3.35	334,980	0.00	-26,652
Net Increase/Decrease in Funds		-119,317		-106,701		12,616
Ending Balance		131,599		109,642		-21,957
<b>STUDENT WELLNESS HEP-B FREE</b> <span style="float:right">2305-239-2922</span>						
Opening Balance		12,602		15,074		2,472
<b>SOURCES</b>						
Gifts		45,000		0		-45,000
Total		45,000		0		-45,000
<b>USES</b>						
Graduate		13,600		0		-13,600
Fringe		1,204		0		-1,204
Operating		34,812		14,115		-20,697
Total		49,616		14,115		-35,501
Net Increase/Decrease in Funds		-4,616		-14,115		-9,499
Ending Balance		7,986		959		-7,027

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TESTING REVENUE</b> <span style="float:right">2221-256-5404</span>						
Opening Balance		123,683		150,630		26,947
<b>SOURCES</b>						
Sales and Service		26,125		10,418		-15,707
Transfers From Other Accounts		10,000		30,000		20,000
Total		36,125		40,418		4,293
<b>USES</b>						
Wages		5,000		624		-4,376
Fringe		75		11		-64
Operating		12,664		10,224		-2,440
Travel		20,000		18,070		-1,930
Sales and Service Recharge		-65		0		65
Transfer		2,500		2,500		0
Total		40,174		31,429		-8,745
Net Increase/Decrease in Funds		-4,049		8,989		13,038
Ending Balance		119,634		159,619		39,985
<b>UNLV ACADEMIC ADVISING</b> <span style="float:right">2221-251-403Y</span>						
Opening Balance		1,059,505		1,093,242		33,737
<b>SOURCES</b>						
Student Fees		72,034		65,278		-6,756
Transfers From Other Accounts		1,785,000		1,275,000		-510,000
Total		1,857,034		1,340,278		-516,756
<b>USES</b>						
Professional	31.00	1,489,089	31.00	105,838	0.00	-1,383,251
Wages		0		143,919		143,919
Fringe		539,003		35,013		-503,990
Operating		120,302		175,048		54,746
Travel		41,090		30,138		-10,952
Total	31.00	2,189,484	31.00	489,956	0.00	-1,699,528
Net Increase/Decrease in Funds		-332,450		850,322		1,182,772
Ending Balance		727,055		1,943,564		1,216,509

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VP STUDENT AFFAIRS GIFTS</b> <span style="float:right">2305-231-2027</span>						
Opening Balance		286,876		291,876		5,000
<b>USES</b>						
Operating		5,000		0		-5,000
Total		5,000		0		-5,000
Net Increase/Decrease in Funds		-5,000		0		5,000
Ending Balance		281,876		291,876		10,000
<b>VP STUDENT AFFAIRS IDCR</b> <span style="float:right">2221-231-207B</span>						
Opening Balance		165,335		186,759		21,424
<b>SOURCES</b>						
Indirect Cost Recovery		130,557		134,644		4,087
Total		130,557		134,644		4,087
<b>USES</b>						
Operating		40,669		36,472		-4,197
Transfer		32,000		32,000		0
Total		72,669		68,472		-4,197
Net Increase/Decrease in Funds		57,888		66,172		8,284
Ending Balance		223,223		252,931		29,708

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES TOTAL</b>						
Opening Balance		5,719,044		6,105,156		386,112
<b>SOURCES</b>						
Student Fees		6,488,147		6,730,662		242,515
Sales and Service		2,746,984		2,985,054		238,070
Indirect Cost Recovery		313,159		315,259		2,100
Gifts		165,000		117,368		-47,632
Transfers From Other Accounts		3,266,000		2,603,396		-662,604
Total		12,979,290		12,751,739		-227,551
<b>USES</b>						
Professional	73.90	3,844,904	73.90	1,424,949	0.00	-2,419,955
Graduate		233,853		203,674		-30,179
Classified	18.00	631,053	18.00	179,888	0.00	-451,165
Wages		962,276		1,445,664		483,388
Fringe		1,633,985		543,511		-1,090,474
Operating		2,437,601		3,544,246		1,106,645
Travel		263,590		237,629		-25,961
Sales and Service Recharge		-98,618		-126,789		-28,171
Transfer		4,645,903		4,482,497		-163,406
Total	91.90	14,554,547	91.90	11,935,269	0.00	-2,619,278
Net Increase/Decrease in Funds		-1,575,257		816,470		2,391,727
Ending Balance		4,143,787		6,921,626		2,777,839

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>						
<b>ADMIN O/H - VPF</b> <span style="float:right"><b>2221-211-1019</b></span>						
Opening Balance		225,367		222,485		-2,882
<b>SOURCES</b>						
Transfers From Other Accounts		542,811		542,811		0
Total		542,811		542,811		0
<b>USES</b>						
Professional	6.01	297,574	6.01	0	0.00	-297,574
Classified	3.97	148,751	3.97	53	0.00	-148,698
Fringe		182,592		2		-182,590
Operating		935		52,247		51,312
Travel		2,500		0		-2,500
Transfer		0		140,700		140,700
Total	9.98	632,352	9.98	193,002	0.00	-439,350
Net Increase/Decrease in Funds		-89,541		349,809		439,350
Ending Balance		135,826		572,294		436,468
<b>ALUMNI CENTER MANZI GIFT</b> <span style="float:right"><b>2305-283-793A</b></span>						
Opening Balance		16		57		41
<b>SOURCES</b>						
Gifts		51,568		30,000		-21,568
Total		51,568		30,000		-21,568
<b>USES</b>						
Operating		30,000		29,656		-344
Total		30,000		29,656		-344
Net Increase/Decrease in Funds		21,568		344		-21,224
Ending Balance		21,584		401		-21,183

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ALUMNI CENTER RENTAL</b> <span style="float:right"><b>2221-283-7935</b></span>						
Opening Balance		71,189		61,171		-10,018
<b>SOURCES</b>						
Sales and Service		4,800		6,575		1,775
Misc		100		19,467		19,367
Total		4,900		26,042		21,142
<b>USES</b>						
Wages		2,500		2,128		-372
Fringe		38		35		-3
Operating		19,902		27,181		7,279
Travel		20,000		9,467		-10,533
Sales and Service Recharge		-16,000		-26,827		-10,827
Total		26,440		11,984		-14,456
Net Increase/Decrease in Funds		-21,540		14,058		35,598
Ending Balance		49,649		75,229		25,580
<b>CAPITAL CAMPAIGN</b> <span style="float:right"><b>2221-281-7730</b></span>						
<b>SOURCES</b>						
Transfers From Other Accounts		705,000		705,000		0
Total		705,000		705,000		0
<b>USES</b>						
Professional	2.00	100,000	2.00	16,283	0.00	-83,717
Fringe		26,674		4,491		-22,183
Total	2.00	126,674	2.00	20,774	0.00	-105,900
Net Increase/Decrease in Funds		578,326		684,226		105,900
Ending Balance		578,326		684,226		105,900

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEFERRED PAYMENT FEE</b> <span style="float:right"><b>2221-213-1283</b></span>						
Opening Balance		936,588		952,115		15,527
<b>SOURCES</b>						
Student Fees		425,750		465,996		40,246
Total		425,750		465,996		40,246
<b>USES</b>						
Professional	3.00	151,435	3.00	0	0.00	-151,435
Fringe		53,122		0		-53,122
Operating		117,016		25,392		-91,624
Travel		5,000		4,801		-199
Transfer		0		1,054		1,054
Total	3.00	326,573	3.00	31,247	0.00	-295,326
Net Increase/Decrease in Funds		99,177		434,749		335,572
Ending Balance		1,035,765		1,386,864		351,099
<b>FOUNDATION ENDOWMENT MGT FEE</b> <span style="float:right"><b>2221-280-7742</b></span>						
<b>SOURCES</b>						
Investment/Endowment Income		629,476		604,896		-24,580
Total		629,476		604,896		-24,580
<b>USES</b>						
Operating		629,476		604,896		-24,580
Total		629,476		604,896		-24,580
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GOVERNMENT AFFAIRS</b> <span style="float:right"><b>2221-221-1966</b></span>						
Opening Balance		2,203		23,110		20,907
<b>SOURCES</b>						
Transfers From Other Accounts		108,000		108,000		0
Total		108,000		108,000		0
<b>USES</b>						
Professional	0.50	85,488	0.50	85,309	0.00	-179
Fringe		19,485		19,407		-78
Operating		2,500		4,364		1,864
Transfer		2,500		535		-1,965
Total	0.50	109,973	0.50	109,615	0.00	-358
Net Increase/Decrease in Funds		-1,973		-1,615		358
Ending Balance		230		21,495		21,265
<b>INST ANALYSIS PLAN PROF DEV/TR</b> <span style="float:right"><b>2221-244-0902</b></span>						
Opening Balance		9,760		12,157		2,397
<b>SOURCES</b>						
Transfers From Other Accounts		20,000		20,000		0
Total		20,000		20,000		0
<b>USES</b>						
Operating		705		1,653		948
Travel		20,000		14,233		-5,767
Total		20,705		15,886		-4,819
Net Increase/Decrease in Funds		-705		4,114		4,819
Ending Balance		9,055		16,271		7,216

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTEGRATE SUPPORT</b> <span style="float:right"><b>2221-303-8127</b></span>						
Opening Balance		4,641,163		4,641,163		0
<b>SOURCES</b>						
Misc		212,510		241,538		29,028
Transfers From Other Accounts		0		1,000,000		1,000,000
Total		212,510		1,241,538		1,029,028
<b>USES</b>						
Professional	10.00	513,301	10.00	0	0.00	-513,301
Fringe		178,009		0		-178,009
Total	10.00	691,310	10.00	0	0.00	-691,310
Net Increase/Decrease in Funds		-478,800		1,241,538		1,720,338
Ending Balance		4,162,363		5,882,701		1,720,338
<b>INTEGRATE SUPPORT TECH FEE</b> <span style="float:right"><b>2221-303-8122</b></span>						
Opening Balance		589,184		610,155		20,971
<b>SOURCES</b>						
Student Fees		1,857,786		1,950,107		92,321
Total		1,857,786		1,950,107		92,321
<b>USES</b>						
Professional	10.00	796,818	10.00	1,129,851	0.00	333,033
Fringe		238,324		336,019		97,695
Operating		426,532		407,899		-18,633
Total	10.00	1,461,674	10.00	1,873,769	0.00	412,095
Net Increase/Decrease in Funds		396,112		76,338		-319,774
Ending Balance		985,296		686,493		-298,803

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OIT NETWORK SERVICES</b> <span style="float:right"><b>2221-270-755E</b></span>						
Opening Balance		468,671		555,426		86,755
<b>USES</b>						
Professional	14.00	1,009,771	14.00	863,389	0.00	-146,382
Wages		25,000		19,064		-5,936
Fringe		301,759		240,301		-61,458
Operating		728,438		847,894		119,456
Travel		12,000		6,126		-5,874
Sales and Service Recharge		-1,694,646		-1,694,646		0
Total	14.00	382,322	14.00	282,128	0.00	-100,194
Net Increase/Decrease in Funds		-382,322		-282,128		100,194
Ending Balance		86,349		273,298		186,949
<b>PHOTO SERVICES</b> <span style="float:right"><b>2221-285-7977</b></span>						
Opening Balance		88,893		107,852		18,959
<b>SOURCES</b>						
Sales and Service		7,500		13,660		6,160
Total		7,500		13,660		6,160
<b>USES</b>						
Professional	1.00	51,820	1.00	51,712	0.00	-108
Classified	0.50	15,337	0.50	0	0.00	-15,337
Fringe		25,011		17,908		-7,103
Operating		24,068		11,592		-12,476
Sales and Service Recharge		-95,000		-109,834		-14,834
Total	1.50	21,236	1.50	-28,622	0.00	-49,858
Net Increase/Decrease in Funds		-13,736		42,282		56,018
Ending Balance		75,157		150,134		74,977

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PRESIDENTIAL RECRUITMENT</b> <span style="float:right">2221-375-956J</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		150,000		250,000		100,000
<b>Total</b>		150,000		250,000		100,000
<b>USES</b>						
Operating		150,000		638		-149,362
<b>Total</b>		150,000		638		-149,362
<b>Net Increase/Decrease in Funds</b>		0		249,362		249,362
<b>Ending Balance</b>		0		249,362		249,362
<b>PRESIDENT'S GIFT SUPPORT</b> <span style="float:right">2221-201-0079</span>						
<b>Opening Balance</b>		246		246		0
<b>SOURCES</b>						
Gifts		16,660		16,660		0
Transfers From Other Accounts		0		721		721
<b>Total</b>		16,660		17,381		721
<b>USES</b>						
Operating		16,660		16,532		-128
<b>Total</b>		16,660		16,532		-128
<b>Net Increase/Decrease in Funds</b>		0		849		849
<b>Ending Balance</b>		246		1,095		849

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PRESIDENT'S IDCR</b> <span style="float:right">2221-201-0007</span>						
<b>Opening Balance</b>		1,144,951		1,136,859		-8,092
<b>SOURCES</b>						
Indirect Cost Recovery		260,000		296,774		36,774
Transfers From Other Accounts		0		1,000,000		1,000,000
<b>Total</b>		260,000		1,296,774		1,036,774
<b>USES</b>						
Professional	-	11,023	-	11,710	-	687
Classified	-	5,010	-	7,037	-	2,027
Fringe		545		415		-130
Operating		135,000		1,276,377		1,141,377
Travel		10,000		6,430		-3,570
Transfer		240,400		232,111		-8,289
<b>Total</b>	0.00	401,978	0.00	1,534,080	0.00	1,132,102
<b>Net Increase/Decrease in Funds</b>		-141,978		-237,306		-95,328
<b>Ending Balance</b>		1,002,973		899,553		-103,420
<b>PRESIDENTS PERQUISITES</b> <span style="float:right">2221-201-0011</span>						
<b>Opening Balance</b>		1,269		1,634		365
<b>SOURCES</b>						
Transfers From Other Accounts		26,000		27,000		1,000
<b>Total</b>		26,000		27,000		1,000
<b>USES</b>						
Professional	-	26,053	-	15,167	-	-10,886
Fringe		885		282		-603
<b>Total</b>	0.00	26,938	0.00	15,449	0.00	-11,489
<b>Net Increase/Decrease in Funds</b>		-938		11,551		12,489
<b>Ending Balance</b>		331		13,185		12,854

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PROPERTY &amp; INVENTORY</b> <span style="float:right">2221-228-1990</span>						
Opening Balance		188,735		194,763		6,028
<b>SOURCES</b>						
Misc		75,000		95,747		20,747
Total		75,000		95,747		20,747
<b>USES</b>						
Classified	1.00	29,501	1.00	29,411	0.00	-90
Fringe		13,907		13,782		-125
Operating		33,010		42,995		9,985
Sales and Service Recharge		-4,000		-5,363		-1,363
Total	1.00	72,418	1.00	80,825	0.00	8,407
Net Increase/Decrease in Funds		2,582		14,922		12,340
Ending Balance		191,317		209,685		18,368
<b>PUBLIC SAFETY EVENTS</b> <span style="float:right">2221-241-3121</span>						
Opening Balance		355,083		459,305		104,222
<b>SOURCES</b>						
Sales and Service		5,000		2,916		-2,084
Misc		0		4,376		4,376
Transfers From Other Accounts		0		500		500
Total		5,000		7,792		2,792
<b>USES</b>						
Classified	1.00	298,174	1.00	275,848	0.00	-22,326
Wages		110,000		93,195		-16,805
Fringe		25,937		20,063		-5,874
Operating		70,226		98,929		28,703
Travel		9,300		2,787		-6,513
Sales and Service Recharge		-496,729		-447,598		49,131
Transfer		2,000		8,000		6,000
Total	1.00	18,908	1.00	51,224	0.00	32,316
Net Increase/Decrease in Funds		-13,908		-43,432		-29,524
Ending Balance		341,175		415,873		74,698

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SAFETY OVERHEAD</b> <span style="float:right">2221-241-3158</span>						
Opening Balance		318		385		67
<b>SOURCES</b>						
Transfers From Other Accounts		137,058		137,058		0
Total		137,058		137,058		0
<b>USES</b>						
Graduate		21,378		10,526		-10,852
Classified	1.00	88,284	1.00	96,661	0.00	8,377
Fringe		18,305		27,839		9,534
Operating		9,409		2,037		-7,372
Total	1.00	137,376	1.00	137,063	0.00	-313
Net Increase/Decrease in Funds		-318		-5		313
Ending Balance		0		380		380
<b>RECRUITMENT - VP FINANCE</b> <span style="float:right">2221-211-1091</span>						
Opening Balance		26,472		26,823		351
<b>USES</b>						
Operating		1,000		700		-300
Transfer		0		26,123		26,123
Total		1,000		26,823		25,823
Net Increase/Decrease in Funds		-1,000		-26,823		-25,823
Ending Balance		25,472		0		-25,472



University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RECRUITMENT - VPSL</b> <span style="float:right">2221-231-2078</span>						
Opening Balance		23,368		28,928		5,560
<b>SOURCES</b>						
Transfers From Other Accounts		20,000		0		-20,000
Total		20,000		0		-20,000
<b>USES</b>						
Operating		15,550		10,455		-5,095
Transfer		0		18,473		18,473
Total		15,550		28,928		13,378
Net Increase/Decrease in Funds		4,450		-28,928		-33,378
Ending Balance		27,818		0		-27,818
<b>REPROGRAPHICS OPERATING</b> <span style="float:right">2221-284-7962</span>						
Opening Balance		296,767		265,226		-31,541
<b>SOURCES</b>						
Sales and Service		148,380		150,495		2,115
Total		148,380		150,495		2,115
<b>USES</b>						
Professional	-	2,004	-	0	-	-2,004
Classified	5.00	218,956	5.00	105,743	0.00	-113,213
Wages		3,500		8,817		5,317
Fringe		82,758		36,329		-46,429
Operating		673,234		629,184		-44,050
Travel		2,500		1,251		-1,249
Sales and Service Recharge		-716,803		-706,661		10,142
Total	5.00	266,149	5.00	74,663	0.00	-191,486
Net Increase/Decrease in Funds		-117,769		75,832		193,601
Ending Balance		178,998		341,058		162,060

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TELECOMMUNICATIONS SERVICES</b> <span style="float:right">2221-214-1370</span>						
Opening Balance		1,073,593		994,621		-78,972
<b>SOURCES</b>						
Sales and Service		4,500		67,052		62,552
Total		4,500		67,052		62,552
<b>USES</b>						
Professional	1.50	106,688	1.50	0	0.00	-106,688
Classified	9.00	361,335	9.00	6,631	0.00	-354,704
Wages		62,734		71,702		8,968
Fringe		180,064		2,670		-177,394
Operating		1,437,261		1,415,662		-21,599
Travel		2,500		2,700		200
Sales and Service Recharge		-2,168,275		-1,902,937		265,338
Total	10.50	-17,693	10.50	-403,572	0.00	-385,879
Net Increase/Decrease in Funds		22,193		470,624		448,431
Ending Balance		1,095,786		1,465,245		369,459
<b>UNIVERSITY COPIER PROGRAM</b> <span style="float:right">2221-284-7944</span>						
Opening Balance		1,586		2,405		819
<b>USES</b>						
Operating		675,081		679,860		4,779
Sales and Service Recharge		-675,081		-684,639		-9,558
Total		0		-4,779		-4,779
Net Increase/Decrease in Funds		0		4,779		4,779
Ending Balance		1,586		7,184		5,598

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNIVERSITY POLICE</b>	<b>2221-241-3170</b>					
Opening Balance		240,184		250,591		10,407
<b>SOURCES</b>						
Sales and Service		66,000		67,388		1,388
Total		66,000		67,388		1,388
<b>USES</b>						
Classified	-	6,012	-	6,816	-	804
Wages		12,500		3,591		-8,909
Fringe		392		4,648		4,256
Operating		20,882		9,095		-11,787
Travel		2,000		0		-2,000
Sales and Service Recharge		-2,000		-870		1,130
Transfer		1,000		0		-1,000
Total	0.00	40,786	0.00	23,280	0.00	-17,506
Net Increase/Decrease in Funds		25,214		44,108		18,894
Ending Balance		265,398		294,699		29,301
<b>UNLV FOUNDATION</b>	<b>2305-281-7716</b>					
Opening Balance		15,789		66,473		50,684
<b>SOURCES</b>						
Gifts		2,680,000		1,375,000		-1,305,000
Transfers From Other Accounts		0		597		597
Total		2,680,000		1,375,597		-1,304,403
<b>USES</b>						
Professional	17.30	1,269,763	17.30	609,520	0.00	-660,243
Classified	9.55	354,482	9.55	309,929	0.00	-44,553
Wages		137,000		100,390		-36,610
Fringe		538,475		289,544		-248,931
Operating		337,656		62,528		-275,128
Total	26.85	2,637,376	26.85	1,371,911	0.00	-1,265,465
Net Increase/Decrease in Funds		42,624		3,686		-38,938
Ending Balance		58,413		70,159		11,746

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNLV FOUNDATION SUPPORT</b>	<b>2221-281-7727</b>					
Opening Balance		218,065		218,065		0
<b>SOURCES</b>						
Transfers From Other Accounts		0		218,000		218,000
Total		0		218,000		218,000
<b>USES</b>						
Professional	1.10	176,065	1.10	0	0.00	-176,065
Fringe		40,749		0		-40,749
Total	1.10	216,814	1.10	0	0.00	-216,814
Net Increase/Decrease in Funds		-216,814		218,000		434,814
Ending Balance		1,251		436,065		434,814
<b>UNLV GENERAL COUNSEL</b>	<b>2221-301-800H</b>					
<b>SOURCES</b>						
Transfers From Other Accounts		36,000		51,486		15,486
Total		36,000		51,486		15,486
<b>USES</b>						
Professional	0.75	28,636	0.75	43,582	0.00	14,946
Fringe		6,931		7,904		973
Total	0.75	35,567	0.75	51,486	0.00	15,919
Net Increase/Decrease in Funds		433		0		-433
Ending Balance		433		0		-433

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNLV NOW UNRESTRICTED GIFTS</b> <span style="float:right">2221-301-800G</span>						
Opening Balance		40,230		79,504		39,274
<b>SOURCES</b>						
Gifts		185,000		185,000		0
Misc		0		2,000		2,000
Transfers From Other Accounts		0		550,000		550,000
Total		185,000		737,000		552,000
<b>USES</b>						
Professional	-	0	-	43,345	-	43,345
Fringe		0		13,788		13,788
Operating		175,500		338,465		162,965
Travel		1,000		3,950		2,950
Total	0.00	176,500	0.00	399,548	0.00	223,048
Net Increase/Decrease in Funds		8,500		337,452		328,952
Ending Balance		48,730		416,956		368,226
<b>UNLV PRESIDENT'S SALARY ENHAN</b> <span style="float:right">2305-281-7725</span>						
Opening Balance		138,794		138,794		0
<b>SOURCES</b>						
Gifts		118,424		69,081		-49,343
Total		118,424		69,081		-49,343
<b>USES</b>						
Professional	-	118,424	-	73,417	-	-45,007
Fringe		125,000		133,856		8,856
Total	0.00	243,424	0.00	207,273	0.00	-36,151
Net Increase/Decrease in Funds		-125,000		-138,192		-13,192
Ending Balance		13,794		602		-13,192

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VP ADVANCEMENT GIFT</b> <span style="float:right">2305-280-7741</span>						
Opening Balance		30,951		31,215		264
<b>SOURCES</b>						
Gifts		44,200		67,958		23,758
Total		44,200		67,958		23,758
<b>USES</b>						
Professional	-	7,215	-	12,200	-	4,985
Fringe		245		284		39
Operating		11,000		14,754		3,754
Travel		8,500		1,786		-6,714
Total	0.00	26,960	0.00	29,024	0.00	2,064
Net Increase/Decrease in Funds		17,240		38,934		21,694
Ending Balance		48,191		70,149		21,958
<b>VP FINANCE &amp; BUSINESS IDC</b> <span style="float:right">2221-211-1036</span>						
Opening Balance		457,121		455,282		-1,839
<b>SOURCES</b>						
Indirect Cost Recovery		39,034		36,347		-2,687
Transfers From Other Accounts		0		148,964		148,964
Total		39,034		185,311		146,277
<b>USES</b>						
Professional	-	0	-	23,168	-	23,168
Fringe		0		16,735		16,735
Operating		61,366		180,282		118,916
Travel		1,000		4,568		3,568
Total	0.00	62,366	0.00	224,753	0.00	162,387
Net Increase/Decrease in Funds		-23,332		-39,442		-16,110
Ending Balance		433,789		415,840		-17,949

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VP STUDENT LIFE HOST</b>	<b>2221-231-2019</b>					
<b>Opening Balance</b>		63,533		41,020		-22,513
<b>SOURCES</b>						
Transfers From Other Accounts		69,150		119,226		50,076
<b>Total</b>		69,150		119,226		50,076
<b>USES</b>						
Operating		50,000		94,440		44,440
<b>Total</b>		50,000		94,440		44,440
<b>Net Increase/Decrease in Funds</b>		19,150		24,786		5,636
<b>Ending Balance</b>		82,683		65,806		-16,877

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT TOTAL</b>	<b>--</b>					
<b>Opening Balance</b>		11,350,089		11,577,830		227,741
<b>SOURCES</b>						
Student Fees		2,283,536		2,416,103		132,567
Sales and Service		236,180		308,086		71,906
Indirect Cost Recovery		299,034		333,121		34,087
Investment/Endowment Income		629,476		604,896		-24,580
Gifts		3,095,852		1,743,699		-1,352,153
Misc		287,610		363,128		75,518
Transfers From Other Accounts		1,814,019		4,879,363		3,065,344
<b>Total</b>		8,645,707		10,648,396		2,002,689
<b>USES</b>						
Professional	67.16	4,752,078	67.16	2,978,653	0.00	-1,773,425
Graduate		21,378		10,526		-10,852
Classified	31.02	1,525,842	31.02	838,129	0.00	-687,713
Wages		353,234		298,887		-54,347
Fringe		2,059,207		1,186,302		-872,905
Operating		5,852,407		6,885,707		1,033,300
Travel		96,300		58,099		-38,201
Sales and Service Recharge		-5,868,534		-5,579,375		289,159
Transfer		245,900		426,996		181,096
<b>Total</b>	98.18	9,037,812	98.18	7,103,924	0.00	-1,933,888
<b>Net Increase/Decrease in Funds</b>		-392,105		3,544,472		3,936,577
<b>Ending Balance</b>		10,957,984		15,122,302		4,164,318

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OPERATIONS &amp; MAINTENANCE</b>						
<b>1325 E. FLAMINGO LEASES</b>					<b>2221-228-1994</b>	
<b>SOURCES</b>						
Misc		25,166		25,166		0
Total		25,166		25,166		0
<b>USES</b>						
Operating		6,131		6,131		0
Transfer		16,000		0		-16,000
Total		22,131		6,131		-16,000
<b>Net Increase/Decrease in Funds</b>		3,035		19,035		16,000
<b>Ending Balance</b>		3,035		19,035		16,000
<b>2004 BOND COMMITMENT</b>					<b>2221-216-1559</b>	
<b>Opening Balance</b>		772,873		772,873		0
<b>SOURCES</b>						
Misc		1,077,228		1,077,228		0
Total		1,077,228		1,077,228		0
<b>USES</b>						
Transfer		1,066,943		1,073,629		6,686
Total		1,066,943		1,073,629		6,686
<b>Net Increase/Decrease in Funds</b>		10,285		3,599		-6,686
<b>Ending Balance</b>		783,158		776,472		-6,686

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EPA JANITORIAL SERVICES</b>					<b>2221-216-1551</b>	
<b>Opening Balance</b>		336,265		335,846		-419
<b>SOURCES</b>						
Misc		425,085		425,085		0
Total		425,085		425,085		0
<b>USES</b>						
Classified	7.00	235,450	7.00	229,214	0.00	-6,236
Fringe		107,352		98,472		-8,880
Operating		24,358		28,482		4,124
Total	7.00	367,160	7.00	356,168	0.00	-10,992
<b>Net Increase/Decrease in Funds</b>		57,925		68,917		10,992
<b>Ending Balance</b>		394,190		404,763		10,573
<b>EPA MAINTENANCE</b>					<b>2221-216-1553</b>	
<b>Opening Balance</b>		367,641		376,045		8,404
<b>SOURCES</b>						
Misc		249,231		249,231		0
Total		249,231		249,231		0
<b>USES</b>						
Classified	2.60	103,406	2.60	95,127	0.00	-8,279
Fringe		40,982		40,397		-585
Operating		54,373		62,703		8,330
Total	2.60	198,761	2.60	198,227	0.00	-534
<b>Net Increase/Decrease in Funds</b>		50,470		51,004		534
<b>Ending Balance</b>		418,111		427,049		8,938

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FACILITIES MAINT NON-CORE</b> <span style="float:right">2221-216-1694</span>						
Opening Balance		183,627		270,103		86,476
<b>USES</b>						
Classified	4.40	183,573	4.40	192,771	0.00	9,198
Fringe		77,335		73,181		-4,154
Operating		4,564		20,587		16,023
Sales and Service Recharge		-167,700		-290,894		-123,194
Total	4.40	97,772	4.40	-4,355	0.00	-102,127
Net Increase/Decrease in Funds		-97,772		4,355		102,127
Ending Balance		85,855		274,458		188,603
<b>FACILITIES OPERATIONS</b> <span style="float:right">2221-216-1701</span>						
Opening Balance		345,519		399,944		54,425
<b>SOURCES</b>						
Misc		22,000		143,370		121,370
Transfers From Other Accounts		0		30,977		30,977
Total		22,000		174,347		152,347
<b>USES</b>						
Classified	-	0	-	1,360	-	1,360
Fringe		0		43		43
Operating		150,770		57,233		-93,537
Travel		0		532		532
Transfer		1,400		0		-1,400
Total	0.00	152,170	0.00	59,168	0.00	-93,002
Net Increase/Decrease in Funds		-130,170		115,179		245,349
Ending Balance		215,349		515,123		299,774

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FACILITIES SALES</b> <span style="float:right">2221-216-1511</span>						
Opening Balance		1,227,092		1,361,899		134,807
<b>SOURCES</b>						
Sales and Service		0		3,196		3,196
Total		0		3,196		3,196
<b>USES</b>						
Classified	2.00	77,309	2.00	77,346	0.00	37
Wages		0		31,986		31,986
Fringe		31,221		31,744		523
Operating		2,244,086		2,068,071		-176,015
Sales and Service Recharge		-2,259,916		-2,053,577		206,339
Total	2.00	92,700	2.00	155,570	0.00	62,870
Net Increase/Decrease in Funds		-92,700		-152,374		-59,674
Ending Balance		1,134,392		1,209,525		75,133
<b>OSHA AND FIRE SAFETY</b> <span style="float:right">2221-218-1832</span>						
Opening Balance		147,231		145,029		-2,202
<b>SOURCES</b>						
Misc		290,000		290,000		0
Total		290,000		290,000		0
<b>USES</b>						
Professional	1.00	54,712	1.00	0	0.00	-54,712
Classified	3.00	139,012	3.00	95,975	0.00	-43,037
Wages		18,000		11,727		-6,273
Fringe		69,654		38,527		-31,127
Operating		21,124		30,432		9,308
Transfer		0		76,950		76,950
Total	4.00	302,502	4.00	253,611	0.00	-48,891
Net Increase/Decrease in Funds		-12,502		36,389		48,891
Ending Balance		134,729		181,418		46,689

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>P&amp;C NON-PLANT PROJECTS</b> <span style="float:right">2221-216-1527</span>						
Opening Balance		42,966		52,194		9,228
<b>SOURCES</b>						
Sales and Service		0		6,300		6,300
Transfers From Other Accounts		60,000		25,000		-35,000
Total		60,000		31,300		-28,700
<b>USES</b>						
Operating		60,000		4,180		-55,820
Total		60,000		4,180		-55,820
Net Increase/Decrease in Funds		0		27,120		27,120
Ending Balance		42,966		79,314		36,348
<b>PLANNING &amp; CONSTR SERVICE CTR</b> <span style="float:right">2221-216-1685</span>						
Opening Balance		1,626,880		1,678,997		52,117
<b>SOURCES</b>						
Transfers From Other Accounts		0		98,550		98,550
Total		0		98,550		98,550
<b>USES</b>						
Professional	2.00	159,446	2.00	23,877	0.00	-135,569
Classified	1.00	31,928	1.00	680	0.00	-31,248
Wages		15,000		18,353		3,353
Fringe		57,478		5,708		-51,770
Operating		68,851		46,399		-22,452
Travel		9,000		3,664		-5,336
Sales and Service Recharge		-180,500		-515,279		-334,779
Transfer		0		148,550		148,550
Total	3.00	161,203	3.00	-268,048	0.00	-429,251
Net Increase/Decrease in Funds		-161,203		366,598		527,801
Ending Balance		1,465,677		2,045,595		579,918

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RADIATION SAFETY</b> <span style="float:right">2221-218-1831</span>						
Opening Balance		68,218		71,177		2,959
<b>SOURCES</b>						
Misc		350,000		350,000		0
Total		350,000		350,000		0
<b>USES</b>						
Professional	3.00	188,441	3.00	7,050	0.00	-181,391
Wages		22,000		17,063		-4,937
Fringe		63,883		539		-63,344
Operating		85,175		47,646		-37,529
Total	3.00	359,499	3.00	72,298	0.00	-287,201
Net Increase/Decrease in Funds		-9,499		277,702		287,201
Ending Balance		58,719		348,879		290,160
<b>REBEL RECYCLING</b> <span style="float:right">2221-216-1518</span>						
Opening Balance		133,425		131,210		-2,215
<b>SOURCES</b>						
Student Fees		50,338		51,040		702
Sales and Service		25,000		32,391		7,391
Transfers From Other Accounts		0		19,000		19,000
Total		75,338		102,431		27,093
<b>USES</b>						
Professional	1.00	65,772	1.00	0	0.00	-65,772
Wages		67,805		92,037		24,232
Fringe		21,423		1,672		-19,751
Operating		20,837		21,481		644
Total	1.00	175,837	1.00	115,190	0.00	-60,647
Net Increase/Decrease in Funds		-100,499		-12,759		87,740
Ending Balance		32,926		118,451		85,525

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RISK MANAGEMENT &amp; SAFETY</b> <span style="float:right">2221-218-1833</span>						
Opening Balance		231,365		254,128		22,763
<b>SOURCES</b>						
Misc		956,321		956,321		0
Total		956,321		956,321		0
<b>USES</b>						
Professional	5.99	411,057	5.99	411,221	0.00	164
Classified	3.00	120,223	3.00	92,518	0.00	-27,705
Wages		68,000		45,359		-22,641
Fringe		173,882		154,143		-19,739
Operating		98,792		146,412		47,620
Travel		0		2,055		2,055
Transfer		2,500		138,266		135,766
Total	8.99	874,454	8.99	989,974	0.00	115,520
Net Increase/Decrease in Funds		81,867		-33,653		-115,520
Ending Balance		313,232		220,475		-92,757
<b>ROGERS GIFT BMI PROPERTY MAINT</b> <span style="float:right">2305-228-1993</span>						
<b>SOURCES</b>						
Gifts		6,210		6,210		0
Total		6,210		6,210		0
<b>USES</b>						
Operating		1,620		2,563		943
Total		1,620		2,563		943
Net Increase/Decrease in Funds		4,590		3,647		-943
Ending Balance		4,590		3,647		-943

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SHADOW LANE CAMPUS MAINTENANCE</b> <span style="float:right">2221-216-1686</span>						
Opening Balance		612,509		674,533		62,024
<b>SOURCES</b>						
Misc		0		713		713
Transfers From Other Accounts		230,033		230,033		0
Total		230,033		230,746		713
<b>USES</b>						
Classified	1.00	46,511	1.00	0	0.00	-46,511
Fringe		17,007		0		-17,007
Operating		201,142		40,262		-160,880
Total	1.00	264,660	1.00	40,262	0.00	-224,398
Net Increase/Decrease in Funds		-34,627		190,484		225,111
Ending Balance		577,882		865,017		287,135
<b>STUDENT AFFAIRS BLDG MAINT</b> <span style="float:right">2221-233-2381</span>						
Opening Balance		1,407,826		1,077,729		-330,097
<b>SOURCES</b>						
Student Fees		1,189,485		1,251,176		61,691
Transfers From Other Accounts		350,514		479,488		128,974
Total		1,539,999		1,730,664		190,665
<b>USES</b>						
Professional	4.00	238,237	4.00	218,660	0.00	-19,577
Graduate		22,500		28,688		6,188
Classified	10.00	470,421	10.00	513,722	0.00	43,301
Wages		65,000		64,932		-68
Fringe		259,949		246,617		-13,332
Operating		625,903		793,994		168,091
Travel		16,700		6,452		-10,248
Transfer		150,000		155,000		5,000
Total	14.00	1,848,710	14.00	2,028,065	0.00	179,355
Net Increase/Decrease in Funds		-308,711		-297,401		11,310
Ending Balance		1,099,115		780,328		-318,787



**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SYSTEM COMP SVS BLDG MAINT</b> <span style="float:right"><b>2221-216-1542</b></span>						
Opening Balance		155,272		174,800		19,528
<b>SOURCES</b>						
Misc		300,000		239,484		-60,516
Total		300,000		239,484		-60,516
<b>USES</b>						
Classified	1.00	36,401	1.00	27,504	0.00	-8,897
Fringe		15,224		16,905		1,681
Operating		172,203		220,106		47,903
Total	1.00	223,828	1.00	264,515	0.00	40,687
Net Increase/Decrease in Funds		76,172		-25,031		-101,203
Ending Balance		231,444		149,769		-81,675
<b>VEHICLE REPAIR SERVICES</b> <span style="float:right"><b>2221-216-1522</b></span>						
Opening Balance		582,347		641,452		59,105
<b>USES</b>						
Classified	3.00	108,630	3.00	66,777	0.00	-41,853
Wages		18,000		12,941		-5,059
Fringe		49,958		30,692		-19,266
Operating		85,683		89,917		4,234
Sales and Service Recharge		-195,550		-266,360		-70,810
Transfer		0		250		250
Total	3.00	66,721	3.00	-65,783	0.00	-132,504
Net Increase/Decrease in Funds		-66,721		65,783		132,504
Ending Balance		515,626		707,235		191,609

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPF&amp;B LEASE RESERVE</b> <span style="float:right"><b>2221-211-1048</b></span>						
Opening Balance		764,111		762,947		-1,164
<b>SOURCES</b>						
Misc		123,693		128,607		4,914
Total		123,693		128,607		4,914
<b>USES</b>						
Operating		4,329		4,501		172
Total		4,329		4,501		172
Net Increase/Decrease in Funds		119,364		124,106		4,742
Ending Balance		883,475		887,053		3,578

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OPERATIONS &amp; MAINTENANCE TOTAL</b>						
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<b>Opening Balance</b>		9,005,167		9,180,906		175,739
<b>SOURCES</b>						
Student Fees		1,239,823		1,302,216		62,393
Sales and Service		25,000		41,887		16,887
Gifts		6,210		6,210		0
Misc		3,818,724		3,885,205		66,481
Transfers From Other Accounts		640,547		883,048		242,501
<b>Total</b>		<b>5,730,304</b>		<b>6,118,566</b>		<b>388,262</b>
<b>USES</b>						
Professional	16.99	1,117,665	16.99	660,808	0.00	-456,857
Graduate		22,500		28,688		6,188
Classified	38.00	1,552,864	38.00	1,392,994	0.00	-159,870
Wages		273,805		294,398		20,593
Fringe		985,348		738,640		-246,708
Operating		3,929,941		3,691,100		-238,841
Travel		25,700		12,703		-12,997
Sales and Service Recharge		-2,803,666		-3,126,110		-322,444
Transfer		1,236,843		1,592,645		355,802
<b>Total</b>	<b>54.99</b>	<b>6,341,000</b>	<b>54.99</b>	<b>5,285,866</b>	<b>0.00</b>	<b>-1,055,134</b>
<b>Net Increase/Decrease in Funds</b>		-610,696		832,700		1,443,396
<b>Ending Balance</b>		8,394,471		10,013,606		1,619,135

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCHOLARSHIPS</b>						
<b>ACE DENKEN FELLOWSHIPS</b> <span style="float: right;"><b>2311-258-578J</b></span>						
<b>Opening Balance</b>		306,903		306,403		-500
<b>SOURCES</b>						
Investment/Endowment Income		85,000		58,081		-26,919
<b>Total</b>		<b>85,000</b>		<b>58,081</b>		<b>-26,919</b>
<b>USES</b>						
Graduate		6,000		3,000		-3,000
Fringe		90		51		-39
Operating		12,000		1,108		-10,892
<b>Total</b>		<b>18,090</b>		<b>4,159</b>		<b>-13,931</b>
<b>Net Increase/Decrease in Funds</b>		66,910		53,922		-12,988
<b>Ending Balance</b>		373,813		360,325		-13,488
<b>GRAD ASSISTANT GRANT-IN-AID</b> <span style="float: right;"><b>2221-261-669X</b></span>						
<b>Opening Balance</b>		1,181,796		1,241,489		59,693
<b>SOURCES</b>						
Student Fees		584,168		388,285		-195,883
<b>Total</b>		<b>584,168</b>		<b>388,285</b>		<b>-195,883</b>
<b>USES</b>						
Operating		165,446		364,385		198,939
<b>Total</b>		<b>165,446</b>		<b>364,385</b>		<b>198,939</b>
<b>Net Increase/Decrease in Funds</b>		418,722		23,900		-394,822
<b>Ending Balance</b>		1,600,518		1,265,389		-335,129

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT ACCESS - GRADUATE</b> <span style="float:right"><b>2221-243-337C</b></span>						
Opening Balance		1,108,084		1,034,241		-73,843
<b>SOURCES</b>						
Student Fees		1,441,500		1,773,456		331,956
Total		1,441,500		1,773,456		331,956
<b>USES</b>						
Operating		2,000,000		1,321,013		-678,987
Total		2,000,000		1,321,013		-678,987
Net Increase/Decrease in Funds		-558,500		452,443		1,010,943
Ending Balance		549,584		1,486,684		937,100
<b>STUDENT ACCESS-UNDERGRADUATE</b> <span style="float:right"><b>2221-243-331E</b></span>						
Opening Balance		1,901,639		2,492,157		590,518
<b>SOURCES</b>						
Student Fees		9,226,100		9,839,955		613,855
Total		9,226,100		9,839,955		613,855
<b>USES</b>						
Wages		975,000		238,503		-736,497
Operating		9,000,000		7,689,669		-1,310,331
Total		9,975,000		7,928,172		-2,046,828
Net Increase/Decrease in Funds		-748,900		1,911,783		2,660,683
Ending Balance		1,152,739		4,403,940		3,251,201

**University of Nevada, Las Vegas**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDY ABROAD SCHOLARSHIP</b> <span style="float:right"><b>2221-243-343A</b></span>						
Opening Balance		147,643		132,172		-15,471
<b>SOURCES</b>						
Student Fees		100,676		101,997		1,321
Total		100,676		101,997		1,321
<b>USES</b>						
Operating		95,000		91,900		-3,100
Total		95,000		91,900		-3,100
Net Increase/Decrease in Funds		5,676		10,097		4,421
Ending Balance		153,319		142,269		-11,050
<b>SUMMER SESSION SCHOLARSHIP</b> <span style="float:right"><b>2221-243-39CP</b></span>						
Opening Balance		19,038		8,039		-10,999
<b>SOURCES</b>						
Transfers From Other Accounts		85,000		83,052		-1,948
Total		85,000		83,052		-1,948
<b>USES</b>						
Operating		90,000		77,500		-12,500
Total		90,000		77,500		-12,500
Net Increase/Decrease in Funds		-5,000		5,552		10,552
Ending Balance		14,038		13,591		-447

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCHOLARSHIPS TOTAL</b>						
						--
Opening Balance		4,665,103		5,214,501		549,398
<b>SOURCES</b>						
Student Fees		11,352,444		12,103,693		751,249
Investment/Endowment Income		85,000		58,081		-26,919
Transfers From Other Accounts		85,000		83,052		-1,948
Total		11,522,444		12,244,826		722,382
<b>USES</b>						
Graduate		6,000		3,000		-3,000
Wages		975,000		238,503		-736,497
Fringe		90		51		-39
Operating		11,362,446		9,545,575		-1,816,871
Total		12,343,536		9,787,129		-2,556,407
Net Increase/Decrease in Funds		-821,092		2,457,697		3,278,789
Ending Balance		3,844,011		7,672,198		3,828,187

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>AUXILIARY ENTERPRISE</b>						
<b>CAMPUS LIFE BUS &amp; ADMIN SVS</b> 2457-233-2385						
Opening Balance		166,256		169,167		2,911
<b>SOURCES</b>						
Sales and Service		17,000		16,524		-476
Transfers From Other Accounts		650,000		618,880		-31,120
Total		667,000		635,404		-31,596
<b>USES</b>						
Professional	2.00	177,665	2.00	2,310	0.00	-175,355
Classified	7.00	258,039	7.00	196,830	0.00	-61,209
Wages		26,000		40,188		14,188
Fringe		165,675		87,840		-77,835
Operating		43,542		55,929		12,387
Transfer		3,000		5,954		2,954
Total	9.00	673,921	9.00	389,051	0.00	-284,870
Net Increase/Decrease in Funds		-6,921		246,353		253,274
Ending Balance		159,335		415,520		256,185
<b>CAMPUS LIFE HOST</b> 2457-235-2505						
Opening Balance		0		799		799
<b>SOURCES</b>						
Transfers From Other Accounts		66,250		72,959		6,709
Total		66,250		72,959		6,709
<b>USES</b>						
Operating		66,250		72,403		6,153
Total		66,250		72,403		6,153
Net Increase/Decrease in Funds		0		556		556
Ending Balance		0		1,355		1,355

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference		
	FTE	\$	FTE	\$	FTE	\$	
<b>CSUN-GENERAL EXPENSE</b>							<b>2457-237-2702</b>
Opening Balance		652,915		579,611		-73,304	
<b>SOURCES</b>							
Student Fees		1,005,133		1,099,656		94,523	
Sales and Service		2,700		4,190		1,490	
Total		1,007,833		1,103,846		96,013	
<b>USES</b>							
Professional	0.67	49,991	0.67	49,887	0.00	-104	
Graduate		10,000		10,000		0	
Wages		190,000		157,814		-32,186	
Fringe		17,003		16,577		-426	
Operating		304,302		351,806		47,504	
Travel		2,000		776		-1,224	
Transfer		427,556		315,917		-111,639	
Total	0.67	1,000,852	0.67	902,777	0.00	-98,075	
Net Increase/Decrease in Funds		6,981		201,069		194,088	
Ending Balance		659,896		780,680		120,784	
<b>FACULTY AND STAFF CLINIC</b>							<b>2457-239-2921</b>
Opening Balance		62,463		47,025		-15,438	
<b>SOURCES</b>							
Sales and Service		53,900		35,527		-18,373	
Transfers From Other Accounts		285,823		276,350		-9,473	
Total		339,723		311,877		-27,846	
<b>USES</b>							
Professional	0.60	42,792	0.60	42,703	0.00	-89	
Classified	5.00	154,172	5.00	148,685	0.00	-5,487	
Fringe		87,320		77,884		-9,436	
Operating		99,639		81,374		-18,265	
Total	5.60	383,923	5.60	350,646	0.00	-33,277	
Net Increase/Decrease in Funds		-44,200		-38,769		5,431	
Ending Balance		18,263		8,256		-10,007	

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference		
	FTE	\$	FTE	\$	FTE	\$	
<b>GRAD &amp; PROF STUDENT ASSN</b>							<b>2457-261-6628</b>
Opening Balance		148,533		146,206		-2,327	
<b>SOURCES</b>							
Student Fees		265,811		257,922		-7,889	
Sales and Service		4,000		2,892		-1,108	
Transfers From Other Accounts		5,700		5,500		-200	
Total		275,511		266,314		-9,197	
<b>USES</b>							
Professional	1.00	54,531	1.00	55,356	0.00	825	
Graduate		7,300		5,275		-2,025	
Wages		55,700		53,063		-2,637	
Fringe		26,170		26,740		570	
Operating		27,193		33,928		6,735	
Transfer		116,500		106,500		-10,000	
Total	1.00	287,394	1.00	280,862	0.00	-6,532	
Net Increase/Decrease in Funds		-11,883		-14,548		-2,665	
Ending Balance		136,650		131,658		-4,992	

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HEALTH LAB - MED FEES</b>	<b>2457-239-2940</b>					
Opening Balance		534,387		521,871		-12,516
<b>SOURCES</b>						
Sales and Service		969,709		1,058,209		88,500
Transfers From Other Accounts		0		21,540		21,540
Total		969,709		1,079,749		110,040
<b>USES</b>						
Professional	2.65	225,582	2.65	220,126	0.00	-5,456
Classified	3.00	109,142	3.00	113,519	0.00	4,377
Fringe		113,863		111,388		-2,475
Operating		699,631		662,838		-36,793
Sales and Service Recharge		-27,500		-28,098		-598
Transfer		262,500		22,500		-240,000
Total	5.65	1,383,218	5.65	1,102,273	0.00	-280,945
Net Increase/Decrease in Funds		-413,509		-22,524		390,985
Ending Balance		120,878		499,347		378,469
<b>HOUSING PROPERTY MANAGEMENT</b>	<b>2457-235-2515</b>					
Opening Balance		9,819		107,707		97,888
<b>SOURCES</b>						
Transfers From Other Accounts		2,995,168		3,268,758		273,590
Total		2,995,168		3,268,758		273,590
<b>USES</b>						
Operating		2,500,168		2,499,105		-1,063
Transfer		395,000		592,809		197,809
Total		2,895,168		3,091,914		196,746
Net Increase/Decrease in Funds		100,000		176,844		76,844
Ending Balance		109,819		284,551		174,732

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>KUNV - OPERATING</b>	<b>2457-242-3251</b>					
Opening Balance		5,474		9,090		3,616
<b>SOURCES</b>						
Sales and Service		7,800		16,726		8,926
Transfers From Other Accounts		0		8,000		8,000
Total		7,800		24,726		16,926
<b>USES</b>						
Operating		17,373		12,953		-4,420
Sales and Service Recharge		-12,500		0		12,500
Transfer		500		0		-500
Total		5,373		12,953		7,580
Net Increase/Decrease in Funds		2,427		11,773		9,346
Ending Balance		7,901		20,863		12,962
<b>PARKING OPERATIONS</b>	<b>2457-220-1940</b>					
Opening Balance		829,765		896,485		66,720
<b>SOURCES</b>						
Sales and Service		3,764,428		3,675,418		-89,010
Misc		119,954		62,393		-57,561
Transfers From Other Accounts		951,327		951,327		0
Total		4,835,709		4,689,138		-146,571
<b>USES</b>						
Professional	2.50	182,798	2.50	0	0.00	-182,798
Classified	8.00	344,134	8.00	12,874	0.00	-331,260
Wages		320,503		296,128		-24,375
Fringe		188,573		6,305		-182,268
Operating		680,571		690,068		9,497
Travel		10,000		3,810		-6,190
Sales and Service Recharge		-102,000		-154,427		-52,427
Transfer		3,929,602		3,828,144		-101,458
Total	10.50	5,554,181	10.50	4,682,902	0.00	-871,279
Net Increase/Decrease in Funds		-718,472		6,236		724,708
Ending Balance		111,293		902,721		791,428

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>REBEL YELL</b> <span style="float: right;"><b>2457-238-2801</b></span>					
<b>Opening Balance</b>		18,167	14,840			-3,327
<b>SOURCES</b>						
Sales and Service		111,100	46,538			-64,562
Transfers From Other Accounts		86,000	129,692			43,692
<b>Total</b>		197,100	176,230			-20,870
<b>USES</b>						
Professional	0.33	30,725	29,661	0.00		-1,064
Wages		136,873	82,432			-54,441
Fringe		8,665	8,555			-110
Operating		44,364	47,756			3,392
Travel		600	356			-244
Sales and Service Recharge		-10,000	-11,498			-1,498
<b>Total</b>	0.33	211,227	157,262	0.00		-53,965
<b>Net Increase/Decrease in Funds</b>		-14,127	18,968			33,095
<b>Ending Balance</b>		4,040	33,808			29,768

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>RESIDENTIAL LIFE FACILITIES</b> <span style="float: right;"><b>2457-235-2502</b></span>					
<b>Opening Balance</b>		331,129	18,047			-313,082
<b>SOURCES</b>						
Sales and Service		13,222,624	15,816,404			2,593,780
Transfers From Other Accounts		0	10,000			10,000
<b>Total</b>		13,222,624	15,826,404			2,603,780
<b>USES</b>						
Professional	6.00	318,370	326,887	0.00		8,517
Graduate		36,200	22,500			-13,700
Classified	1.00	44,503	44,294	0.00		-209
Wages		120,000	141,610			21,610
Fringe		129,200	123,788			-5,412
Operating		5,663,625	7,523,522			1,859,897
Travel		11,000	3,614			-7,386
Transfer		6,840,865	7,518,854			677,989
<b>Total</b>	7.00	13,163,763	15,705,069	0.00		2,541,306
<b>Net Increase/Decrease in Funds</b>		58,861	121,335			62,474
<b>Ending Balance</b>		389,990	139,382			-250,608
<b>RODEO PROGRAM</b> <span style="float: right;"><b>2205-203-0682</b></span>						
<b>Opening Balance</b>		39,559	10,316			-29,243
<b>SOURCES</b>						
Sales and Service		160,000	137,080			-22,920
Transfers From Other Accounts		50,000	50,000			0
<b>Total</b>		210,000	187,080			-22,920
<b>USES</b>						
Professional	-	45,912	44,727	-		-1,185
Fringe		1,558	3,579			2,021
Operating		156,350	110,402			-45,948
<b>Total</b>	0.00	203,820	158,708	0.00		-45,112
<b>Net Increase/Decrease in Funds</b>		6,180	28,372			22,192
<b>Ending Balance</b>		45,739	38,688			-7,051

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>SBS BACK OF HOUSE</b> <span style="float:right">2205-204-0745</span>					
<b>SOURCES</b>						
Sales and Service		161,302		154,722		-6,580
Transfers From Other Accounts		0		65,000		65,000
<b>Total</b>		161,302		219,722		58,420
<b>USES</b>						
Professional	-	17,586	-	36,886	-	19,300
Classified	-	86,176	-	81,470	-	-4,706
Wages		55,000		11,524		-43,476
Fringe		5,564		10,409		4,845
Operating		213,896		280,404		66,508
<b>Total</b>	0.00	378,222	0.00	420,693	0.00	42,471
<b>Net Increase/Decrease in Funds</b>		-216,920		-200,971		15,949
<b>Ending Balance</b>		0		0		0
<b>SBS EVENT SERVICES</b> <span style="float:right">2205-204-0775</span>						
<b>SOURCES</b>						
Sales and Service		783,753		853,655		69,902
<b>Total</b>		783,753		853,655		69,902
<b>USES</b>						
Classified	-	0	-	361	-	361
Wages		145,000		129,592		-15,408
Fringe		2,175		5,501		3,326
Operating		154,431		361,857		207,426
<b>Total</b>	0.00	301,606	0.00	497,311	0.00	195,705
<b>Net Increase/Decrease in Funds</b>		482,147		356,344		-125,803
<b>Ending Balance</b>		0		0		0

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>SBS FACILITY OPERATIONS</b> <span style="float:right">2205-204-0732</span>					
<b>USES</b>						
Wages		120,000		10,208		-109,792
Fringe		1,800		322		-1,478
Operating		503,249		123,345		-379,904
<b>Total</b>		625,049		133,875		-491,174
<b>Net Increase/Decrease in Funds</b>		-625,049		-133,875		491,174
<b>Ending Balance</b>		0		0		0
<b>STUDENT INVOLVEMT &amp; ACTIVITIES</b> <span style="float:right">2457-233-2374</span>						
<b>Opening Balance</b>		337,297		177,496		-159,801
<b>SOURCES</b>						
Sales and Service		4,820		3,324		-1,496
Transfers From Other Accounts		1,153,056		1,271,649		118,593
<b>Total</b>		1,157,876		1,274,973		117,097
<b>USES</b>						
Professional	10.00	511,393	10.00	236,988	0.00	-274,405
Graduate		36,666		35,834		-832
Wages		100,000		119,477		19,477
Fringe		181,862		79,027		-102,835
Operating		277,514		380,867		103,353
Travel		4,000		269		-3,731
Transfer		50,000		70,000		20,000
<b>Total</b>	10.00	1,161,435	10.00	922,462	0.00	-238,973
<b>Net Increase/Decrease in Funds</b>		-3,559		352,511		356,070
<b>Ending Balance</b>		333,738		530,007		196,269



University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>STUDENT UNION EVENT SERVICES</b> <span style="float:right">2457-235-2504</span>					
<b>Opening Balance</b>		220,363		532,688		312,325
<b>SOURCES</b>						
Sales and Service		1,570,000		970,913		-599,087
Transfers From Other Accounts		0		142,391		142,391
<b>Total</b>		1,570,000		1,113,304		-456,696
<b>USES</b>						
Professional	11.00	455,697	11.00	395,224	0.00	-60,473
Classified	1.00	37,776	1.00	37,769	0.00	-7
Fringe		197,105		171,046		-26,059
Operating		1,245,338		877,955		-367,383
Travel		13,000		7,180		-5,820
Sales and Service Recharge		-650,000		-1,009,570		-359,570
Transfer		453,200		457,755		4,555
<b>Total</b>	12.00	1,752,116	12.00	937,359	0.00	-814,757
<b>Net Increase/Decrease in Funds</b>		-182,116		175,945		358,061
<b>Ending Balance</b>		38,247		708,633		670,386

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>STUDENT UNION OPERATIONS</b> <span style="float:right">2457-233-2325</span>					
<b>Opening Balance</b>		1,309,213		1,453,067		143,854
<b>SOURCES</b>						
Student Fees		4,904,623		5,158,233		253,610
Sales and Service		160,957		176,712		15,755
Transfers From Other Accounts		784,500		959,461		174,961
<b>Total</b>		5,850,080		6,294,406		444,326
<b>USES</b>						
Professional	5.00	270,107	5.00	101,609	0.00	-168,498
Graduate		11,250		6,188		-5,062
Classified	16.00	513,341	16.00	2,373	0.00	-510,968
Wages		530,000		430,936		-99,064
Fringe		340,580		47,920		-292,660
Operating		409,573		813,948		404,375
Travel		5,500		5,333		-167
Sales and Service Recharge		0		-13,608		-13,608
Transfer		4,384,255		4,746,104		361,849
<b>Total</b>	21.00	6,464,606	21.00	6,140,803	0.00	-323,803
<b>Net Increase/Decrease in Funds</b>		-614,526		153,603		768,129
<b>Ending Balance</b>		694,687		1,606,670		911,983

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT WELLNESS</b>	<b>2457-239-2920</b>					
Opening Balance		1,227,357		1,481,363		254,006
<b>SOURCES</b>						
Student Fees		3,787,124		3,835,074		47,950
Total		3,787,124		3,835,074		47,950
<b>USES</b>						
Professional	22.16	1,919,200	22.16	1,737,271	0.00	-181,929
Graduate		85,500		71,892		-13,608
Classified	14.00	442,424	14.00	440,834	0.00	-1,590
Wages		30,000		18,188		-11,812
Fringe		740,397		637,503		-102,894
Operating		700,149		631,318		-68,831
Travel		13,000		12,810		-190
Sales and Service Recharge		0		-9,916		-9,916
Transfer		134,489		134,489		0
Total	36.16	4,065,159	36.16	3,674,389	0.00	-390,770
Net Increase/Decrease in Funds		-278,035		160,685		438,720
Ending Balance		949,322		1,642,048		692,726
<b>TMC ACCOUNTING</b>	<b>2205-204-0727</b>					
<b>USES</b>						
Wages		18,000		13,905		-4,095
Fringe		270		573		303
Operating		13,150		11,359		-1,791
Total		31,420		25,837		-5,583
Net Increase/Decrease in Funds		-31,420		-25,837		5,583
Ending Balance		0		0		0

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TMC BOOKING &amp; EVENT SERVICES</b>	<b>2205-204-0735</b>					
<b>SOURCES</b>						
Sales and Service		1,680,876		1,938,099		257,223
Total		1,680,876		1,938,099		257,223
<b>USES</b>						
Professional	1.00	85,304	1.00	85,126	0.00	-178
Classified	1.00	41,582	1.00	56,657	0.00	15,075
Wages		515,000		548,668		33,668
Fringe		46,847		59,984		13,137
Operating		574,369		454,853		-119,516
Sales and Service Recharge		-10,000		-42,164		-32,164
Total	2.00	1,253,102	2.00	1,163,124	0.00	-89,978
Net Increase/Decrease in Funds		427,774		774,975		347,201
Ending Balance		0		0		0
<b>TMC CAPITAL EQUIPMENT</b>	<b>2205-204-0733</b>					
<b>SOURCES</b>						
Transfers From Other Accounts		0		300,000		300,000
Total		0		300,000		300,000
<b>USES</b>						
Operating		160,000		82,143		-77,857
Total		160,000		82,143		-77,857
Net Increase/Decrease in Funds		-160,000		217,857		377,857
Ending Balance		0		0		0

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>TMC CATERING</b> <span style="float:right">2205-204-0743</span>					
<b>SOURCES</b>						
Sales and Service		1,999,151		2,156,816		157,665
<b>Total</b>		1,999,151		2,156,816		157,665
<b>USES</b>						
Professional	4.00	373,278	4.00	325,431	0.00	-47,847
Classified	3.00	97,141	3.00	76,695	0.00	-20,446
Wages		600,000		587,871		-12,129
Fringe		128,538		116,387		-12,151
Operating		819,096		1,040,039		220,943
Sales and Service Recharge		-700,000		-775,362		-75,362
<b>Total</b>	7.00	1,318,053	7.00	1,371,061	0.00	53,008
<b>Net Increase/Decrease in Funds</b>		681,098		785,755		104,657
<b>Ending Balance</b>		0		0		0
<b>TMC COMPUTER SERVICES</b> <span style="float:right">2205-204-0729</span>						
<b>SOURCES</b>						
Sales and Service		114,048		138,870		24,822
<b>Total</b>		114,048		138,870		24,822
<b>USES</b>						
Professional	2.00	109,261	2.00	121,577	0.00	12,316
Classified	3.00	152,616	3.00	112,754	0.00	-39,862
Wages		40,000		33,878		-6,122
Fringe		97,168		76,514		-20,654
Operating		56,457		73,958		17,501
<b>Total</b>	5.00	455,502	5.00	418,681	0.00	-36,821
<b>Net Increase/Decrease in Funds</b>		-341,454		-279,811		61,643
<b>Ending Balance</b>		0		0		0

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>TMC CONCESSIONS</b> <span style="float:right">2205-204-0742</span>					
<b>SOURCES</b>						
Sales and Service		7,497,895		7,681,091		183,196
<b>Total</b>		7,497,895		7,681,091		183,196
<b>USES</b>						
Professional	4.00	297,462	4.00	387,777	0.00	90,315
Classified	6.00	270,825	6.00	308,714	0.00	37,889
Wages		650,000		683,635		33,635
Fringe		188,977		211,608		22,631
Operating		2,757,783		3,038,176		280,393
Sales and Service Recharge		-1,000		0		1,000
<b>Total</b>	10.00	4,164,047	10.00	4,629,910	0.00	465,863
<b>Net Increase/Decrease in Funds</b>		3,333,848		3,051,181		-282,667
<b>Ending Balance</b>		0		0		0
<b>TMC CORPORATE SALES</b> <span style="float:right">2205-204-0744</span>						
<b>SOURCES</b>						
Sales and Service		7,200,000		7,644,022		444,022
Gifts		0		95,535		95,535
<b>Total</b>		7,200,000		7,739,557		539,557
<b>USES</b>						
Professional	2.00	113,540	2.00	116,374	0.00	2,834
Fringe		37,636		36,967		-669
Operating		486,900		539,688		52,788
<b>Total</b>	2.00	638,076	2.00	693,029	0.00	54,953
<b>Net Increase/Decrease in Funds</b>		6,561,924		7,046,528		484,604
<b>Ending Balance</b>		0		0		0

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>TMC EVNT PRODUCTION-BACK HOUSE 2205-204-0736</b>					
<b>SOURCES</b>						
Sales and Service		901,488		863,995		-37,493
Total		901,488		863,995		-37,493
<b>USES</b>						
Professional	3.00	246,233	3.00	241,567	0.00	-4,666
Classified	4.00	305,252	4.00	271,194	0.00	-34,058
Wages		725,000		680,998		-44,002
Fringe		157,166		155,419		-1,747
Operating		460,917		618,016		157,099
Sales and Service Recharge		-100		-83,192		-83,092
Total	7.00	1,894,468	7.00	1,884,002	0.00	-10,466
<b>Net Increase/Decrease in Funds</b>		-992,980		-1,020,007		-27,027
<b>Ending Balance</b>		0		0		0
<b>TMC EXECUTIVE DEPARTMENT 2205-204-0726</b>						
<b>SOURCES</b>						
Sales and Service		50,000		165,244		115,244
Total		50,000		165,244		115,244
<b>USES</b>						
Professional	2.00	195,865	2.00	195,457	0.00	-408
Wages		16,000		14,617		-1,383
Fringe		52,402		52,449		47
Operating		20,650		13,763		-6,887
Total	2.00	284,917	2.00	276,286	0.00	-8,631
<b>Net Increase/Decrease in Funds</b>		-234,917		-111,042		123,875
<b>Ending Balance</b>		0		0		0

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>TMC FACILITY OPERATIONS 2205-204-0731</b>					
<b>USES</b>						
Professional	1.00	48,850	1.00	0	0.00	-48,850
Classified	11.00	509,535	11.00	487,101	0.00	-22,434
Wages		282,816		230,144		-52,672
Fringe		209,326		170,811		-38,515
Operating		1,994,346		1,820,833		-173,513
Sales and Service Recharge		-20,000		0		20,000
Total	12.00	3,024,873	12.00	2,708,889	0.00	-315,984
<b>Net Increase/Decrease in Funds</b>		-3,024,873		-2,708,889		315,984
<b>Ending Balance</b>		0		0		0
<b>TMC HUMAN RESOURCES 2205-204-0728</b>						
<b>USES</b>						
Professional	2.00	184,814	2.00	184,429	0.00	-385
Classified	5.00	195,356	5.00	189,459	0.00	-5,897
Wages		70,000		68,173		-1,827
Fringe		134,647		124,574		-10,073
Operating		30,018		27,974		-2,044
Total	7.00	614,835	7.00	594,609	0.00	-20,226
<b>Net Increase/Decrease in Funds</b>		-614,835		-594,609		20,226
<b>Ending Balance</b>		0		0		0

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>TMC MARKETING</b> <span style="float:right">2205-204-0734</span>					
<b>SOURCES</b>						
Sales and Service		216,126		148,365		-67,761
<b>Total</b>		216,126		148,365		-67,761
<b>USES</b>						
Professional	2.00	113,186	2.00	112,950	0.00	-236
Classified	1.00	46,511	1.00	46,471	0.00	-40
Wages		24,000		0		-24,000
Fringe		54,940		45,537		-9,403
Operating		759,957		749,805		-10,152
<b>Total</b>	3.00	998,594	3.00	954,763	0.00	-43,831
<b>Net Increase/Decrease in Funds</b>		-782,468		-806,398		-23,930
<b>Ending Balance</b>		0		0		0
<b>TMC NOVELTY SERVICES</b> <span style="float:right">2205-204-0737</span>						
<b>SOURCES</b>						
Sales and Service		394,642		262,833		-131,809
<b>Total</b>		394,642		262,833		-131,809
<b>USES</b>						
Professional	1.00	47,220	1.00	47,121	0.00	-99
Wages		65,000		55,942		-9,058
Fringe		18,107		18,896		789
Operating		36,632		17,435		-19,197
<b>Total</b>	1.00	166,959	1.00	139,394	0.00	-27,565
<b>Net Increase/Decrease in Funds</b>		227,683		123,439		-104,244
<b>Ending Balance</b>		0		0		0

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>TMC OTHER RECEIPTS &amp; EXPS</b> <span style="float:right">2205-204-0730</span>					
<b>Opening Balance</b>		4,164,819		3,862,237		-302,582
<b>SOURCES</b>						
Sales and Service		0		786		786
Investment/Endowment Income		30,000		61,786		31,786
Misc		100,350		100,350		0
<b>Total</b>		130,350		162,922		32,572
<b>USES</b>						
Operating		96,297		117,600		21,303
Transfer		5,947,760		6,397,743		449,983
<b>Total</b>		6,044,057		6,515,343		471,286
<b>Net Increase/Decrease in Funds</b>		-5,913,707		-6,352,421		-438,714
<b>Ending Balance</b>		4,474,224		5,419,162		944,938
<b>TMC PARKING SERVICES</b> <span style="float:right">2205-204-0738</span>						
<b>SOURCES</b>						
Sales and Service		468,462		564,119		95,657
<b>Total</b>		468,462		564,119		95,657
<b>USES</b>						
Professional	1.00	43,996	1.00	43,905	0.00	-91
Wages		202,000		212,308		10,308
Fringe		19,594		23,568		3,974
Operating		147,546		163,111		15,565
<b>Total</b>	1.00	413,136	1.00	442,892	0.00	29,756
<b>Net Increase/Decrease in Funds</b>		55,326		121,227		65,901
<b>Ending Balance</b>		0		0		0

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>TMC TICKET OFFICE</b> <span style="float:right">2205-204-0740</span>					
<b>USES</b>						
Professional	5.00	281,925	5.00	265,406	0.00	-16,519
Classified	1.00	31,227	1.00	14,466	0.00	-16,761
Wages		275,000		223,112		-51,888
Fringe		120,902		114,865		-6,037
Operating		55,615		65,225		9,610
Travel		4,000		0		-4,000
Sales and Service Recharge		0		-173		-173
<b>Total</b>	<b>6.00</b>	<b>768,669</b>	<b>6.00</b>	<b>682,901</b>	<b>0.00</b>	<b>-85,768</b>
<b>Net Increase/Decrease in Funds</b>		<b>-768,669</b>		<b>-682,901</b>		<b>85,768</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>TMC UNLVTICKETS</b> <span style="float:right">2205-204-0741</span>						
<b>SOURCES</b>						
Sales and Service		3,955,439		3,498,578		-456,861
<b>Total</b>		<b>3,955,439</b>		<b>3,498,578</b>		<b>-456,861</b>
<b>USES</b>						
Professional	4.00	187,189	4.00	198,969	0.00	11,780
Wages		255,000		184,982		-70,018
Fringe		71,988		80,917		8,929
Operating		817,040		778,365		-38,675
Travel		2,500		0		-2,500
<b>Total</b>	<b>4.00</b>	<b>1,333,717</b>	<b>4.00</b>	<b>1,243,233</b>	<b>0.00</b>	<b>-90,484</b>
<b>Net Increase/Decrease in Funds</b>		<b>2,621,722</b>		<b>2,255,345</b>		<b>-366,377</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>TMC VIDEO PRODUCTION</b> <span style="float:right">2205-204-0739</span>					
<b>SOURCES</b>						
Sales and Service		116,945		268,988		152,043
<b>Total</b>		<b>116,945</b>		<b>268,988</b>		<b>152,043</b>
<b>USES</b>						
Professional	2.00	106,448	2.00	118,726	0.00	12,278
Classified	1.00	48,511	1.00	28,013	0.00	-20,498
Wages		115,000		188,176		73,176
Fringe		54,838		55,858		1,020
Operating		167,473		154,335		-13,138
Sales and Service Recharge		-500		-17,155		-16,655
<b>Total</b>	<b>3.00</b>	<b>491,770</b>	<b>3.00</b>	<b>527,953</b>	<b>0.00</b>	<b>36,183</b>
<b>Net Increase/Decrease in Funds</b>		<b>-374,825</b>		<b>-258,965</b>		<b>115,860</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>AUXILIARY ENTERPRISE TOTAL</b>					
--						
<b>Opening Balance</b>		10,057,516		10,028,015		-29,501
<b>SOURCES</b>						
Student Fees		9,962,691		10,350,885		388,194
Sales and Service		45,589,165		48,300,640		2,711,475
Investment/Endowment Income		30,000		61,786		31,786
Gifts		0		95,535		95,535
Misc		220,304		162,743		-57,561
Transfers From Other Accounts		7,027,824		8,151,507		1,123,683
<b>Total</b>		62,829,984		67,123,096		4,293,112
<b>USES</b>						
Professional	99.91	6,736,920	99.91	5,724,450	0.00	-1,012,470
Graduate		186,916		151,689		-35,227
Classified	91.00	3,688,263	91.00	2,670,533	0.00	-1,017,730
Wages		5,681,892		5,217,569		-464,323
Fringe		3,600,856		2,759,311		-841,545
Operating		23,261,404		25,378,456		2,117,052
Travel		65,600		34,148		-31,452
Sales and Service Recharge		-1,533,600		-2,145,163		-611,563
Transfer		22,945,227		24,196,769		1,251,542
<b>Total</b>	190.91	64,633,478	190.91	63,987,762	0.00	-645,716
<b>Net Increase/Decrease in Funds</b>		-1,803,494		3,135,334		4,938,828
<b>Ending Balance</b>		8,254,022		13,163,349		4,909,327

University of Nevada, Las Vegas

2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>UNLV TOTAL</b>					
--						
<b>Opening Balance</b>		95,820,129		100,643,715		4,823,586
<b>SOURCES</b>						
Student Fees		50,811,852		51,708,346		896,494
Sales and Service		54,961,841		57,558,084		2,596,243
Indirect Cost Recovery		5,661,120		6,843,654		1,182,534
Investment/Endowment Income		8,752,807		8,785,329		32,522
Gifts		9,819,076		7,550,606		-2,268,470
Misc		4,624,738		4,680,128		55,390
Transfers From Other Accounts		34,355,806		40,325,664		5,969,858
<b>Total</b>		168,987,240		177,451,811		8,464,571
<b>USES</b>						
Professional	464.32	37,147,805	464.32	23,794,499	0.00	-13,353,306
Graduate		1,853,778		1,212,735		-641,043
Classified	233.49	9,529,707	233.49	5,831,804	0.00	-3,697,903
Wages		10,724,032		9,364,241		-1,359,791
Fringe		14,075,922		8,174,751		-5,901,171
Operating		69,169,663		70,081,671		912,008
Travel		2,462,598		2,067,986		-394,612
Sales and Service Recharge		-11,436,463		-12,047,157		-610,694
Transfer		46,476,284		51,811,188		5,334,904
<b>Total</b>	697.81	180,003,326	697.81	160,291,718	0.00	-19,711,608
<b>Net Increase/Decrease in Funds</b>		-11,016,086		17,160,093		28,176,179
<b>Ending Balance</b>		84,804,043		117,803,808		32,999,765

**Intercollegiate Athletics, UNLV**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
<b>ATHLETIC ADMINISTRATION</b> <span style="float:right">2202-202-0107</span>						
Opening Balance		669,758		669,758		0
<b>SOURCES</b>						
Student Fees		2,470,664		2,626,923		156,259
Sales and Service		2,386,818		1,263,202		-1,123,616
Investment/Endowment Income		52,000		28,765		-23,235
Misc		1,900		649,076		647,176
Transfers From Other Accounts		3,080,000		3,464,830		384,830
<b>Total</b>		<b>7,991,382</b>		<b>8,032,796</b>		<b>41,414</b>
<b>USES</b>						
Professional	2.00	392,095	2.00	604,427	0.00	212,332
Classified	2.00	73,314	2.00	56,526	0.00	-16,788
Wages		14,000		29,411		15,411
Fringe		114,487		100,289		-14,198
Operating		5,744,839		3,843,961		-1,900,878
Travel		17,000		17,280		280
Transfer		628,018		523,466		-104,552
<b>Total</b>	<b>4.00</b>	<b>6,983,753</b>	<b>4.00</b>	<b>5,175,360</b>	<b>0.00</b>	<b>-1,808,393</b>
<b>Net Increase/Decrease in Funds</b>		<b>1,007,629</b>		<b>2,857,436</b>		<b>1,849,807</b>
<b>Ending Balance</b>		<b>524,761</b>		<b>-52,488</b>		<b>-577,249</b>
<b>ATHLETIC VIDEO</b> <span style="float:right">2202-202-0108</span>						
<b>USES</b>						
Professional	1.00	56,962	1.00	57,443	0.00	481
Wages		25,000		25,822		822
Fringe		19,226		19,406		180
Operating		68,000		67,511		-489
<b>Total</b>	<b>1.00</b>	<b>169,188</b>	<b>1.00</b>	<b>170,182</b>	<b>0.00</b>	<b>994</b>
<b>Net Increase/Decrease in Funds</b>		<b>-169,188</b>		<b>-170,182</b>		<b>-994</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Intercollegiate Athletics, UNLV**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BASEBALL</b> <span style="float:right">2202-202-0282</span>						
<b>SOURCES</b>						
Sales and Service		115,000		133,303		18,303
Gifts		100,000		100,000		0
Misc		0		10,934		10,934
<b>Total</b>		<b>215,000</b>		<b>244,237</b>		<b>29,237</b>
<b>USES</b>						
Professional	4.00	273,560	4.00	283,913	0.00	10,353
Fringe		83,472		83,550		78
Operating		225,957		200,785		-25,172
Travel		159,000		300,735		141,735
<b>Total</b>	<b>4.00</b>	<b>741,989</b>	<b>4.00</b>	<b>868,983</b>	<b>0.00</b>	<b>126,994</b>
<b>Net Increase/Decrease in Funds</b>		<b>-526,989</b>		<b>-624,746</b>		<b>-97,757</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>BASKETBALL-MENS</b> <span style="float:right">2202-202-0253</span>						
<b>SOURCES</b>						
Sales and Service		4,860,000		4,572,968		-287,032
Gifts		97,000		4,728		-92,272
<b>Total</b>		<b>4,957,000</b>		<b>4,577,696</b>		<b>-379,304</b>
<b>USES</b>						
Professional	6.00	1,607,562	6.00	1,551,456	0.00	-56,106
Wages		10,000		22,175		12,175
Fringe		247,300		228,145		-19,155
Operating		978,120		1,035,375		57,255
Travel		432,500		270,953		-161,547
Sales and Service Recharge		-100		0		100
<b>Total</b>	<b>6.00</b>	<b>3,275,382</b>	<b>6.00</b>	<b>3,108,104</b>	<b>0.00</b>	<b>-167,278</b>
<b>Net Increase/Decrease in Funds</b>		<b>1,681,618</b>		<b>1,469,592</b>		<b>-212,026</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>



**Intercollegiate Athletics, UNLV**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>CHEERLEADERS</b> <span style="float:right">2202-202-0121</span>					
<b>SOURCES</b>						
Sales and Service		66,400		59,345		-7,055
Gifts		20,000		48,881		28,881
Transfers From Other Accounts		0		17,040		17,040
<b>Total</b>		<b>86,400</b>		<b>125,266</b>		<b>38,866</b>
<b>USES</b>						
Professional	-	22,045	-	30,628	-	8,583
Fringe		748		884		136
Operating		94,204		85,837		-8,367
Travel		22,380		39,636		17,256
Sales and Service Recharge		-30,000		-200		29,800
<b>Total</b>	<b>0.00</b>	<b>109,377</b>	<b>0.00</b>	<b>156,785</b>	<b>0.00</b>	<b>47,408</b>
<b>Net Increase/Decrease in Funds</b>		<b>-22,977</b>		<b>-31,519</b>		<b>-8,542</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>COMMUNICATIONS</b> <span style="float:right">2202-202-0442</span>						
<b>SOURCES</b>						
Sales and Service		325,000		264,891		-60,109
<b>Total</b>		<b>325,000</b>		<b>264,891</b>		<b>-60,109</b>
<b>USES</b>						
Professional	3.26	192,427	3.26	198,937	0.00	6,510
Wages		0		4,356		4,356
Fringe		66,669		37,957		-28,712
Operating		220,000		215,237		-4,763
<b>Total</b>	<b>3.26</b>	<b>479,096</b>	<b>3.26</b>	<b>456,487</b>	<b>0.00</b>	<b>-22,609</b>
<b>Net Increase/Decrease in Funds</b>		<b>-154,096</b>		<b>-191,596</b>		<b>-37,500</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Intercollegiate Athletics, UNLV**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>CROSS COUNTRY</b> <span style="float:right">2202-202-0166</span>					
<b>SOURCES</b>						
Sales and Service		2,000		2,720		720
<b>Total</b>		<b>2,000</b>		<b>2,720</b>		<b>720</b>
<b>USES</b>						
Professional	1.00	40,351	1.00	40,266	0.00	-85
Fringe		15,921		15,867		-54
Operating		7,550		7,442		-108
Travel		19,386		19,964		578
<b>Total</b>	<b>1.00</b>	<b>83,208</b>	<b>1.00</b>	<b>83,539</b>	<b>0.00</b>	<b>331</b>
<b>Net Increase/Decrease in Funds</b>		<b>-81,208</b>		<b>-80,819</b>		<b>389</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>DONOR SERVICES</b> <span style="float:right">2202-202-0443</span>						
<b>SOURCES</b>						
Sales and Service		500,000		698,918		198,918
Gifts		6,350,000		5,457,625		-892,375
<b>Total</b>		<b>6,850,000</b>		<b>6,156,543</b>		<b>-693,457</b>
<b>USES</b>						
Professional	5.60	436,058	5.60	438,642	0.00	2,584
Fringe		113,511		92,428		-21,083
Operating		343,000		410,178		67,178
Travel		0		764		764
Sales and Service Recharge		0		-1,600		-1,600
<b>Total</b>	<b>5.60</b>	<b>892,569</b>	<b>5.60</b>	<b>940,412</b>	<b>0.00</b>	<b>47,843</b>
<b>Net Increase/Decrease in Funds</b>		<b>5,957,431</b>		<b>5,216,131</b>		<b>-741,300</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Intercollegiate Athletics, UNLV**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EQUIPMENT</b> <span style="float:right">2202-202-0111</span>						
<b>SOURCES</b>						
Sales and Service		14,000		19,565		5,565
<b>Total</b>		14,000		19,565		5,565
<b>USES</b>						
Professional	-	0	-	25,000	-	25,000
Wages		100,000		80,114		-19,886
Fringe		1,500		4,243		2,743
Operating		135,000		586,901		451,901
Travel		3,969		471		-3,498
<b>Total</b>	0.00	240,469	0.00	696,729	0.00	456,260
<b>Net Increase/Decrease in Funds</b>		-226,469		-677,164		-450,695
<b>Ending Balance</b>		0		0		0
<b>FOOTBALL</b> <span style="float:right">2202-202-0455</span>						
<b>SOURCES</b>						
Sales and Service		2,850,000		1,701,626		-1,148,374
<b>Total</b>		2,850,000		1,701,626		-1,148,374
<b>USES</b>						
Professional	13.00	2,052,013	13.00	1,703,178	0.00	-348,835
Graduate		60,000		55,556		-4,444
Wages		7,000		1,440		-5,560
Fringe		359,755		783,426		423,671
Operating		1,397,995		1,704,827		306,832
Travel		575,540		556,977		-18,563
Sales and Service Recharge		-100		0		100
<b>Total</b>	13.00	4,452,203	13.00	4,805,404	0.00	353,201
<b>Net Increase/Decrease in Funds</b>		-1,602,203		-3,103,778		-1,501,575
<b>Ending Balance</b>		0		0		0

**Intercollegiate Athletics, UNLV**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GOLF</b> <span style="float:right">2202-202-0284</span>						
<b>SOURCES</b>						
Sales and Service		0		4,680		4,680
Gifts		200,000		308,904		108,904
<b>Total</b>		200,000		313,584		113,584
<b>USES</b>						
Professional	2.00	259,395	2.00	300,037	0.00	40,642
Fringe		58,946		61,367		2,421
Operating		73,000		56,524		-16,476
Travel		85,000		91,655		6,655
<b>Total</b>	2.00	476,341	2.00	509,583	0.00	33,242
<b>Net Increase/Decrease in Funds</b>		-276,341		-195,999		80,342
<b>Ending Balance</b>		0		0		0
<b>NCAA ASSISTANCE</b> <span style="float:right">2202-202-0410</span>						
<b>SOURCES</b>						
Sales and Service		368,000		175,735		-192,265
Misc		0		256,071		256,071
<b>Total</b>		368,000		431,806		63,806
<b>USES</b>						
Professional	0.68	26,574	0.68	5,134	0.00	-21,440
Wages		20,000		23,188		3,188
Fringe		10,974		2,572		-8,402
<b>Total</b>	0.68	57,548	0.68	30,894	0.00	-26,654
<b>Net Increase/Decrease in Funds</b>		310,452		400,912		90,460
<b>Ending Balance</b>		0		0		0

**Intercollegiate Athletics, UNLV**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>NCAA COMPLIANCE</b> <span style="float:right">2202-202-0164</span>					
<b>SOURCES</b>						
Sales and Service		0		5,130		5,130
<b>Total</b>		0		5,130		5,130
<b>USES</b>						
Professional	1.00	94,017	1.00	44,392	0.00	-49,625
Fringe		29,604		9,811		-19,793
Operating		3,600		2,110		-1,490
Travel		2,500		1,465		-1,035
<b>Total</b>	1.00	129,721	1.00	57,778	0.00	-71,943
<b>Net Increase/Decrease in Funds</b>		-129,721		-52,648		77,073
<b>Ending Balance</b>		0		0		0
<b>OTHER SPORT GAME OPERATIONS</b> <span style="float:right">2202-202-0440</span>						
<b>SOURCES</b>						
Sales and Service		75,000		149,959		74,959
<b>Total</b>		75,000		149,959		74,959
<b>USES</b>						
Professional	2.00	113,793	2.00	48,440	0.00	-65,353
Classified	1.00	27,441	1.00	34,253	0.00	6,812
Wages		500,000		478,381		-21,619
Fringe		59,698		52,273		-7,425
Operating		220,173		262,508		42,335
<b>Total</b>	3.00	921,105	3.00	875,855	0.00	-45,250
<b>Net Increase/Decrease in Funds</b>		-846,105		-725,896		120,209
<b>Ending Balance</b>		0		0		0

**Intercollegiate Athletics, UNLV**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>POST SEASON FOOTBALL BOWL</b> <span style="float:right">2202-202-0469</span>					
<b>SOURCES</b>						
Sales and Service		499,535		525,680		26,145
Gifts		50,000		81,250		31,250
Transfers From Other Accounts		0		85,000		85,000
<b>Total</b>		549,535		691,930		142,395
<b>USES</b>						
Professional	-	0	-	102,083	-	102,083
Wages		8,000		6,567		-1,433
Fringe		120		2,622		2,502
Operating		249,244		126,865		-122,379
Travel		292,171		343,917		51,746
<b>Total</b>	0.00	549,535	0.00	582,054	0.00	32,519
<b>Net Increase/Decrease in Funds</b>		0		109,876		109,876
<b>Ending Balance</b>		0		0		0
<b>REBEL GIRLS DANCE TEAM</b> <span style="float:right">2202-202-0113</span>						
<b>SOURCES</b>						
Sales and Service		73,750		26,124		-47,626
Gifts		8,750		53,647		44,897
Transfers From Other Accounts		0		33,925		33,925
<b>Total</b>		82,500		113,696		31,196
<b>USES</b>						
Professional	-	28,057	-	27,292	-	-765
Fringe		953		1,562		609
Operating		55,000		92,099		37,099
Travel		61,300		16,341		-44,959
Sales and Service Recharge		-50,000		0		50,000
<b>Total</b>	0.00	95,310	0.00	137,294	0.00	41,984
<b>Net Increase/Decrease in Funds</b>		-12,810		-23,598		-10,788
<b>Ending Balance</b>		0		0		0

**Intercollegiate Athletics, UNLV**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>SOC CER</b> <span style="float:right">2202-202-0286</span>					
<b>SOURCES</b>						
Sales and Service		9,000		13,069		4,069
<b>Total</b>		9,000		13,069		4,069
<b>USES</b>						
Professional	2.00	103,410	2.00	103,195	0.00	-215
Fringe		33,642		33,500		-142
Operating		41,528		32,108		-9,420
Travel		83,001		81,497		-1,504
<b>Total</b>	2.00	261,581	2.00	250,300	0.00	-11,281
<b>Net Increase/Decrease in Funds</b>		-252,581		-237,231		15,350
<b>Ending Balance</b>		0		0		0
<b>SPORTS INFORMATION</b> <span style="float:right">2202-202-0109</span>						
<b>SOURCES</b>						
Sales and Service		0		25,038		25,038
<b>Total</b>		0		25,038		25,038
<b>USES</b>						
Professional	4.00	194,833	4.00	208,372	0.00	13,539
Classified	1.00	42,640	1.00	19,378	0.00	-23,262
Fringe		83,821		73,354		-10,467
Operating		41,268		45,941		4,673
<b>Total</b>	5.00	362,562	5.00	347,045	0.00	-15,517
<b>Net Increase/Decrease in Funds</b>		-362,562		-322,007		40,555
<b>Ending Balance</b>		0		0		0

**Intercollegiate Athletics, UNLV**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>SPORTS MEDICINE</b> <span style="float:right">2202-202-0115</span>					
<b>SOURCES</b>						
Gifts		2,000		0		-2,000
Misc		0		4,988		4,988
<b>Total</b>		2,000		4,988		2,988
<b>USES</b>						
Professional	2.00	330,251	2.00	298,801	0.00	-31,450
Fringe		60,453		44,720		-15,733
Operating		680,000		666,395		-13,605
Travel		2,000		1,575		-425
Sales and Service Recharge		-59,856		-44,892		14,964
<b>Total</b>	2.00	1,012,848	2.00	966,599	0.00	-46,249
<b>Net Increase/Decrease in Funds</b>		-1,010,848		-961,611		49,237
<b>Ending Balance</b>		0		0		0
<b>STRENGTH AND CONDITIONING</b> <span style="float:right">2202-202-0119</span>						
<b>USES</b>						
Professional	3.00	191,016	3.00	197,629	0.00	6,613
Fringe		57,223		56,167		-1,056
Operating		13,500		13,134		-366
Travel		0		499		499
<b>Total</b>	3.00	261,739	3.00	267,429	0.00	5,690
<b>Net Increase/Decrease in Funds</b>		-261,739		-267,429		-5,690
<b>Ending Balance</b>		0		0		0

**Intercollegiate Athletics, UNLV**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SWIMMING-MENS</b> <span style="float:right">2202-202-0288</span>						
<b>SOURCES</b>						
Sales and Service		13,300		3,495		-9,805
<b>Total</b>		13,300		3,495		-9,805
<b>USES</b>						
Professional	1.75	130,488	1.75	132,533	0.00	2,045
Fringe		36,013		36,934		921
Operating		20,650		29,276		8,626
Travel		63,004		77,647		14,643
<b>Total</b>	1.75	250,155	1.75	276,390	0.00	26,235
<b>Net Increase/Decrease in Funds</b>		-236,855		-272,895		-36,040
<b>Ending Balance</b>		0		0		0
<b>TENNIS</b> <span style="float:right">2202-202-0290</span>						
<b>SOURCES</b>						
Sales and Service		2,000		2,160		160
<b>Total</b>		2,000		2,160		160
<b>USES</b>						
Professional	1.00	66,773	1.00	67,136	0.00	363
Fringe		18,012		22,412		4,400
Operating		15,250		16,517		1,267
Travel		35,244		27,489		-7,755
<b>Total</b>	1.00	135,279	1.00	133,554	0.00	-1,725
<b>Net Increase/Decrease in Funds</b>		-133,279		-131,394		1,885
<b>Ending Balance</b>		0		0		0

**Intercollegiate Athletics, UNLV**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VOLLEYBALL</b> <span style="float:right">2202-202-0363</span>						
<b>SOURCES</b>						
Sales and Service		20,500		15,877		-4,623
<b>Total</b>		20,500		15,877		-4,623
<b>USES</b>						
Professional	3.00	205,130	3.00	204,956	0.00	-174
Fringe		58,676		58,534		-142
Operating		50,492		50,231		-261
Travel		102,000		134,278		32,278
<b>Total</b>	3.00	416,298	3.00	447,999	0.00	31,701
<b>Net Increase/Decrease in Funds</b>		-395,798		-432,122		-36,324
<b>Ending Balance</b>		0		0		0
<b>WOMENS BASKETBALL</b> <span style="float:right">2202-202-0354</span>						
<b>SOURCES</b>						
Sales and Service		40,000		43,882		3,882
<b>Total</b>		40,000		43,882		3,882
<b>USES</b>						
Professional	6.00	453,126	6.00	448,242	0.00	-4,884
Wages		0		3,762		3,762
Fringe		127,663		126,031		-1,632
Operating		189,880		259,505		69,625
Travel		198,500		191,081		-7,419
<b>Total</b>	6.00	969,169	6.00	1,028,621	0.00	59,452
<b>Net Increase/Decrease in Funds</b>		-929,169		-984,739		-55,570
<b>Ending Balance</b>		0		0		0

**Intercollegiate Athletics, UNLV**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WOMEN'S GOLF</b> <span style="float:right">2202-202-0425</span>						
<b>SOURCES</b>						
Sales and Service		25,000		23,111		-1,889
<b>Total</b>		<b>25,000</b>		<b>23,111</b>		<b>-1,889</b>
<b>USES</b>						
Professional	2.00	99,328	2.00	99,122	0.00	-206
Fringe		34,171		34,055		-116
Operating		47,900		40,863		-7,037
Travel		46,489		62,172		15,683
<b>Total</b>	<b>2.00</b>	<b>227,888</b>	<b>2.00</b>	<b>236,212</b>	<b>0.00</b>	<b>8,324</b>
<b>Net Increase/Decrease in Funds</b>		<b>-202,888</b>		<b>-213,101</b>		<b>-10,213</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>WOMEN'S SOCCER</b> <span style="float:right">2202-202-0365</span>						
<b>SOURCES</b>						
Sales and Service		10,000		9,488		-512
<b>Total</b>		<b>10,000</b>		<b>9,488</b>		<b>-512</b>
<b>USES</b>						
Professional	2.00	104,756	2.00	93,948	0.00	-10,808
Fringe		33,689		27,973		-5,716
Operating		47,000		35,225		-11,775
Travel		82,842		110,002		27,160
<b>Total</b>	<b>2.00</b>	<b>268,287</b>	<b>2.00</b>	<b>267,148</b>	<b>0.00</b>	<b>-1,139</b>
<b>Net Increase/Decrease in Funds</b>		<b>-258,287</b>		<b>-257,660</b>		<b>627</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Intercollegiate Athletics, UNLV**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WOMENS SOFTBALL</b> <span style="float:right">2202-202-0360</span>						
<b>SOURCES</b>						
Sales and Service		65,000		99,120		34,120
<b>Total</b>		<b>65,000</b>		<b>99,120</b>		<b>34,120</b>
<b>USES</b>						
Professional	3.00	141,665	3.00	141,808	0.00	143
Fringe		51,340		49,104		-2,236
Operating		102,910		102,037		-873
Travel		132,172		111,469		-20,703
<b>Total</b>	<b>3.00</b>	<b>428,087</b>	<b>3.00</b>	<b>404,418</b>	<b>0.00</b>	<b>-23,669</b>
<b>Net Increase/Decrease in Funds</b>		<b>-363,087</b>		<b>-305,298</b>		<b>57,789</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>WOMENS SWIMMING</b> <span style="float:right">2202-202-0358</span>						
<b>SOURCES</b>						
Sales and Service		3,000		29,924		26,924
<b>Total</b>		<b>3,000</b>		<b>29,924</b>		<b>26,924</b>
<b>USES</b>						
Professional	1.75	130,488	1.75	132,533	0.00	2,045
Fringe		36,013		36,932		919
Operating		20,680		30,326		9,646
Travel		76,500		84,029		7,529
<b>Total</b>	<b>1.75</b>	<b>263,681</b>	<b>1.75</b>	<b>283,820</b>	<b>0.00</b>	<b>20,139</b>
<b>Net Increase/Decrease in Funds</b>		<b>-260,681</b>		<b>-253,896</b>		<b>6,785</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Intercollegiate Athletics, UNLV**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WOMENS TENNIS</b> <span style="float:right">2202-202-0362</span>						
<b>SOURCES</b>						
Sales and Service		14,000		14,520		520
<b>Total</b>		14,000		14,520		520
<b>USES</b>						
Professional	1.00	86,720	1.00	83,685	0.00	-3,035
Fringe		20,675		20,460		-215
Operating		32,600		23,193		-9,407
Travel		36,000		35,160		-840
<b>Total</b>	1.00	175,995	1.00	162,498	0.00	-13,497
<b>Net Increase/Decrease in Funds</b>		-161,995		-147,978		14,017
<b>Ending Balance</b>		0		0		0
<b>WOMEN'S TRACK</b> <span style="float:right">2202-202-0356</span>						
<b>SOURCES</b>						
Sales and Service		5,000		15,012		10,012
Gifts		0		10,000		10,000
<b>Total</b>		5,000		25,012		20,012
<b>USES</b>						
Professional	2.00	110,697	2.00	111,199	0.00	502
Fringe		36,563		36,424		-139
Operating		37,300		45,071		7,771
Travel		104,914		114,698		9,784
<b>Total</b>	2.00	289,474	2.00	307,392	0.00	17,918
<b>Net Increase/Decrease in Funds</b>		-284,474		-282,380		2,094
<b>Ending Balance</b>		0		0		0

**Intercollegiate Athletics, UNLV**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES TOTAL</b>						
<b>Opening Balance</b>						
		669,758		669,758		0
<b>SOURCES</b>						
Student Fees		2,470,664		2,626,923		156,259
Sales and Service		12,342,303		9,898,542		-2,443,761
Investment/Endowment Income		52,000		28,765		-23,235
Gifts		6,827,750		6,065,035		-762,715
Misc		1,900		921,069		919,169
Transfers From Other Accounts		3,080,000		3,600,795		520,795
<b>Total</b>		24,774,617		23,141,129		-1,633,488
<b>USES</b>						
Professional	76.04	7,943,590	76.04	7,784,427	0.00	-159,163
Graduate		60,000		55,556		-4,444
Classified	4.00	143,395	4.00	110,157	0.00	-33,238
Wages		684,000		675,216		-8,784
Fringe		1,870,838		2,153,002		282,164
Operating		11,156,640		10,087,982		-1,068,658
Travel		2,633,412		2,691,754		58,342
Sales and Service Recharge		-140,056		-46,692		93,364
Transfer		628,018		523,466		-104,552
<b>Total</b>	80.04	24,979,837	80.04	24,034,868	0.00	-944,969
<b>Net Increase/Decrease in Funds</b>		-205,220		-893,739		-688,519
<b>Ending Balance</b>		524,761		-52,488		-577,249

**Intercollegiate Athletics, UNLV**

**2013-14 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2013-14		2013-14		2013-14	
	Operating Budget		Actual		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OPERATIONS &amp; MAINTENANCE</b>						
<b>ICA GROUNDS/FACILITIES OVERAGE</b> <span style="float:right">2202-202-044K</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		310,223		310,223		0
<b>Total</b>		<b>310,223</b>		<b>310,223</b>		<b>0</b>
<b>USES</b>						
Operating		250,000		138,730		-111,270
<b>Total</b>		<b>250,000</b>		<b>138,730</b>		<b>-111,270</b>
<b>Net Increase/Decrease in Funds</b>		<b>60,223</b>		<b>171,493</b>		<b>111,270</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Intercollegiate Athletics, UNLV**

**2013-14 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2013-14		2013-14		2013-14	
	Operating Budget		Actual		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ICA-UNLV TOTAL</b>						
<b>Opening Balance</b>						
		669,758		669,758		0
<b>SOURCES</b>						
Student Fees		2,470,664		2,626,923		156,259
Sales and Service		12,342,303		9,898,542		-2,443,761
Investment/Endowment Income		52,000		28,765		-23,235
Gifts		6,827,750		6,065,035		-762,715
Misc		1,900		921,069		919,169
Transfers From Other Accounts		3,390,223		3,911,018		520,795
<b>Total</b>		<b>25,084,840</b>		<b>23,451,352</b>		<b>-1,633,488</b>
<b>USES</b>						
Professional	76.04	7,943,590	76.04	7,784,427	0.00	-159,163
Graduate		60,000		55,556		-4,444
Classified	4.00	143,395	4.00	110,157	0.00	-33,238
Wages		684,000		675,216		-8,784
Fringe		1,870,838		2,153,002		282,164
Operating		11,406,640		10,226,712		-1,179,928
Travel		2,633,412		2,691,754		58,342
Sales and Service Recharge		-140,056		-46,692		93,364
Transfer		628,018		523,466		-104,552
<b>Total</b>	<b>80.04</b>	<b>25,229,837</b>	<b>80.04</b>	<b>24,173,598</b>	<b>0.00</b>	<b>-1,056,239</b>
<b>Net Increase/Decrease in Funds</b>		<b>-144,997</b>		<b>-722,246</b>		<b>-577,249</b>
<b>Ending Balance</b>		<b>524,761</b>		<b>-52,488</b>		<b>-577,249</b>



**Law School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
<b>COBEAGA, TOMLINSON PROF. OF LAW</b>					<b>2305-206-083D</b>	
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	20,800	-	19,083	-	-1,717
Fringe		3,670		3,419		-251
Total	0.00	24,470	0.00	22,502	0.00	-1,968
<b>Net Increase/Decrease in Funds</b>		530		2,498		1,968
<b>Ending Balance</b>		530		2,498		1,968
<b>DORIS-THEODORE LEE PROF OF LAW</b>					<b>2305-206-083C</b>	
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	20,800	-	19,083	-	-1,717
Fringe		3,670		3,422		-248
Total	0.00	24,470	0.00	22,505	0.00	-1,965
<b>Net Increase/Decrease in Funds</b>		530		2,495		1,965
<b>Ending Balance</b>		530		2,495		1,965

**Law School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>E.L.CORD LAW PROFESSOR</b>						
					<b>2305-206-083A</b>	
<b>Opening Balance</b>		2,838		3,112		274
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	20,800	-	20,776	-	-24
Fringe		3,670		3,718		48
Total	0.00	24,470	0.00	24,494	0.00	24
<b>Net Increase/Decrease in Funds</b>		530		506		-24
<b>Ending Balance</b>		3,368		3,618		250
<b>GORDON &amp; SILVER LAW PROFESSOR</b>						
					<b>2305-206-082Y</b>	
<b>Opening Balance</b>		2,720		3,029		309
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	20,800	-	20,776	-	-24
Fringe		3,670		3,699		29
Total	0.00	24,470	0.00	24,475	0.00	5
<b>Net Increase/Decrease in Funds</b>		530		525		-5
<b>Ending Balance</b>		3,250		3,554		304

**Law School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>IGT-INTELLECTUAL PROP.LAW PROF</b> <span style="float: right;"><b>2305-206-082X</b></span>						
Opening Balance		2,838		3,110		272
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	20,800	-	20,776	-	-24
Fringe		3,670		3,720		50
Total	0.00	24,470	0.00	24,496	0.00	26
Net Increase/Decrease in Funds		530		504		-26
Ending Balance		3,368		3,614		246
<b>LAW SCHOOL - SUMMER</b> <span style="float: right;"><b>2221-206-0827</b></span>						
Opening Balance		878,396		828,661		-49,735
<b>SOURCES</b>						
Student Fees		481,160		380,012		-101,148
Misc		0		3,872		3,872
Total		481,160		383,884		-97,276
<b>USES</b>						
Professional	1.00	472,141	1.00	359,274	0.00	-112,867
Wages		7,500		0		-7,500
Fringe		35,107		7,777		-27,330
Operating		53,691		14,268		-39,423
Travel		5,000		0		-5,000
Transfer		200,000		200,000		0
Total	1.00	773,439	1.00	581,319	0.00	-192,120
Net Increase/Decrease in Funds		-292,279		-197,435		94,844
Ending Balance		586,117		631,226		45,109

**Law School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LINCY PROFESSORSHIP TOVINO</b> <span style="float: right;"><b>2305-206-083G</b></span>						
Opening Balance		1,124		1,233		109
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	9,770	-	9,750	-	-20
Wages		500		191		-309
Fringe		1,732		1,754		22
Operating		5,100		3,298		-1,802
Travel		8,000		5,240		-2,760
Total	0.00	25,102	0.00	20,233	0.00	-4,869
Net Increase/Decrease in Funds		-102		4,767		4,869
Ending Balance		1,022		6,000		4,978
<b>RALPH DENTON PROFESSOR OF LAW</b> <span style="float: right;"><b>2305-206-083E</b></span>						
<b>SOURCES</b>						
Gifts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	20,800	-	19,083	-	-1,717
Fringe		3,670		3,430		-240
Total	0.00	24,470	0.00	22,513	0.00	-1,957
Net Increase/Decrease in Funds		530		2,487		1,957
Ending Balance		530		2,487		1,957

**Law School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WM. S. BOYD PROFESSORSHIP</b> <span style="float: right;"><b>2305-206-083B</b></span>						
Opening Balance		5,692		6,206		514
<b>SOURCES</b>						
Gifts		50,000		50,000		0
Total		50,000		50,000		0
<b>USES</b>						
Professional	-	41,600	-	41,552	-	-48
Fringe		7,341		7,413		72
Total	0.00	48,941	0.00	48,965	0.00	24
Net Increase/Decrease in Funds		1,059		1,035		-24
Ending Balance		6,751		7,241		490
<b>INSTRUCTION TOTAL</b>						
						--
Opening Balance		893,608		845,351		-48,257
<b>SOURCES</b>						
Student Fees		481,160		380,012		-101,148
Gifts		225,000		225,000		0
Misc		0		3,872		3,872
Total		706,160		608,884		-97,276
<b>USES</b>						
Professional	1.00	648,311	1.00	530,153	0.00	-118,158
Wages		8,000		191		-7,809
Fringe		66,200		38,352		-27,848
Operating		58,791		17,566		-41,225
Travel		13,000		5,240		-7,760
Transfer		200,000		200,000		0
Total	1.00	994,302	1.00	791,502	0.00	-202,800
Net Increase/Decrease in Funds		-288,142		-182,618		105,524
Ending Balance		605,466		662,733		57,267

**Law School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>						
<b>LAW FACULTY PROJECTS</b> <span style="float: right;"><b>2221-206-082D</b></span>						
Opening Balance		28,668		28,668		0
<b>USES</b>						
Professional	-	16,637	-	0	-	-16,637
Fringe		3,782		0		-3,782
Operating		2,000		0		-2,000
Total	0.00	22,419	0.00	0	0.00	-22,419
Net Increase/Decrease in Funds		-22,419		0		22,419
Ending Balance		6,249		28,668		22,419
<b>ACADEMIC SUPPORT</b>						
<b>GAMING LAW JOURNAL</b> <span style="float: right;"><b>2221-206-082T</b></span>						
Opening Balance		11,251		13,938		2,687
<b>SOURCES</b>						
Sales and Service		8,000		6,343		-1,657
Misc		25,000		1,240		-23,760
Total		33,000		7,583		-25,417
<b>USES</b>						
Operating		18,555		6,277		-12,278
Total		18,555		6,277		-12,278
Net Increase/Decrease in Funds		14,445		1,306		-13,139
Ending Balance		25,696		15,244		-10,452

**Law School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAW ACTIVITY &amp; PROGRAM</b> <span style="float: right;"><b>2221-206-082R</b></span>						
Opening Balance		2,438,074		2,092,463		-345,611
<b>SOURCES</b>						
Student Fees		2,102,000		1,925,349		-176,651
Transfers From Other Accounts		477,600		478,100		500
Total		2,579,600		2,403,449		-176,151
<b>USES</b>						
Professional	12.50	1,528,432	12.50	974,125	0.00	-554,307
Classified	1.00	31,929	1.00	31,892	0.00	-37
Wages		25,000		89,043		64,043
Fringe		301,633		200,221		-101,412
Operating		384,321		750,385		366,064
Travel		55,000		50,682		-4,318
Transfer		200,000		210,000		10,000
Total	13.50	2,526,315	13.50	2,306,348	0.00	-219,967
Net Increase/Decrease in Funds		53,285		97,101		43,816
Ending Balance		2,491,359		2,189,564		-301,795
<b>LAW FAC TRAVEL &amp; RESEARCH GIFT</b> <span style="float: right;"><b>2305-206-0835</b></span>						
Opening Balance		79,040		66,445		-12,595
<b>SOURCES</b>						
Gifts		350,000		224,000		-126,000
Total		350,000		224,000		-126,000
<b>USES</b>						
Professional	-	0	-	1,920	-	1,920
Wages		72,000		15,501		-56,499
Fringe		1,080		399		-681
Operating		62,000		42,854		-19,146
Travel		217,000		153,353		-63,647
Total	0.00	352,080	0.00	214,027	0.00	-138,053
Net Increase/Decrease in Funds		-2,080		9,973		12,053
Ending Balance		76,960		76,418		-542

**Law School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAW INSTRUCTIONAL SUPPORT</b> <span style="float: right;"><b>2221-206-082M</b></span>						
Opening Balance		902,390		898,262		-4,128
<b>SOURCES</b>						
Student Fees		184,000		165,686		-18,314
Total		184,000		165,686		-18,314
<b>USES</b>						
Professional	-	210,431	-	176,425	-	-34,006
Fringe		7,144		6,370		-774
Operating		6,440		7,831		1,391
Total	0.00	224,015	0.00	190,626	0.00	-33,389
Net Increase/Decrease in Funds		-40,015		-24,940		15,075
Ending Balance		862,375		873,322		10,947
<b>LAW LIBRARY ACQUISITIONS</b> <span style="float: right;"><b>2221-206-0848</b></span>						
Opening Balance		636,954		590,035		-46,919
<b>SOURCES</b>						
Student Fees		145,000		129,840		-15,160
Total		145,000		129,840		-15,160
<b>USES</b>						
Operating		35,075		212,468		177,393
Total		35,075		212,468		177,393
Net Increase/Decrease in Funds		109,925		-82,628		-192,553
Ending Balance		746,879		507,407		-239,472

**Law School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAW LIBRARY GIFT</b> <span style="float: right;"><b>2305-206-0841</b></span>						
Opening Balance		8,634		9,421		787
<b>USES</b>						
Operating		1,200		1,057		-143
Total		1,200		1,057		-143
Net Increase/Decrease in Funds		-1,200		-1,057		143
Ending Balance		7,434		8,364		930
<b>LAW MISC ACTIVITIES</b> <span style="float: right;"><b>2221-206-082W</b></span>						
Opening Balance		147,603		142,680		-4,923
<b>SOURCES</b>						
Sales and Service		30,750		37,960		7,210
Transfers From Other Accounts		0		450		450
Total		30,750		38,410		7,660
<b>USES</b>						
Wages		750		3,276		2,526
Fringe		11		56		45
Operating		48,806		48,978		172
Total		49,567		52,310		2,743
Net Increase/Decrease in Funds		-18,817		-13,900		4,917
Ending Balance		128,786		128,780		-6

**Law School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAW SALTMAN CTR GIFT</b> <span style="float: right;"><b>2305-206-0843</b></span>						
Opening Balance		10,385		12,063		1,678
<b>SOURCES</b>						
Gifts		50,000		50,000		0
Total		50,000		50,000		0
<b>USES</b>						
Professional	-	20,800	-	19,082	-	-1,718
Fringe		3,670		3,425		-245
Operating		19,900		16,873		-3,027
Travel		1,300		0		-1,300
Total	0.00	45,670	0.00	39,380	0.00	-6,290
Net Increase/Decrease in Funds		4,330		10,620		6,290
Ending Balance		14,715		22,683		7,968
<b>LAW SCHOOL GIFT</b> <span style="float: right;"><b>2305-206-0826</b></span>						
Opening Balance		203,996		192,144		-11,852
<b>SOURCES</b>						
Gifts		700,000		629,000		-71,000
Total		700,000		629,000		-71,000
<b>USES</b>						
Professional	1.01	315,926	1.01	255,249	0.00	-60,677
Classified	1.00	31,928	1.00	8,328	0.00	-23,600
Wages		2,250		2,504		254
Fringe		67,618		37,425		-30,193
Operating		181,551		207,656		26,105
Travel		100,000		46,471		-53,529
Total	2.01	699,273	2.01	557,633	0.00	-141,640
Net Increase/Decrease in Funds		727		71,367		70,640
Ending Balance		204,723		263,511		58,788

**Law School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAW SCHOOL STUDENT FEE ACCOUNT</b> <span style="float: right;"><b>2221-206-0822</b></span>						
Opening Balance		15,471		13,876		-1,595
<b>SOURCES</b>						
Student Fees		54,250		48,303		-5,947
Sales and Service		10,000		12,746		2,746
Transfers From Other Accounts		0		10,000		10,000
Total		64,250		71,049		6,799
<b>USES</b>						
Wages		10,000		16,789		6,789
Fringe		150		380		230
Operating		47,799		40,419		-7,380
Travel		10,000		7,757		-2,243
Total		67,949		65,345		-2,604
Net Increase/Decrease in Funds		-3,699		5,704		9,403
Ending Balance		11,772		19,580		7,808
<b>LAW STUDENT TECH FEE</b> <span style="float: right;"><b>2221-206-0844</b></span>						
Opening Balance		56,187		78,334		22,147
<b>SOURCES</b>						
Student Fees		50,700		46,374		-4,326
Total		50,700		46,374		-4,326
<b>USES</b>						
Wages		35,000		48,988		13,988
Fringe		525		824		299
Operating		53,275		2,520		-50,755
Total		88,800		52,332		-36,468
Net Increase/Decrease in Funds		-38,100		-5,958		32,142
Ending Balance		18,087		72,376		54,289

**Law School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LEGAL CLINIC GIFT</b> <span style="float: right;"><b>2305-206-0840</b></span>						
Opening Balance		31,833		40,029		8,196
<b>SOURCES</b>						
Gifts		225,000		0		-225,000
Total		225,000		0		-225,000
<b>USES</b>						
Professional	2.00	141,665	2.00	0	0.00	-141,665
Classified	1.00	27,263	1.00	0	0.00	-27,263
Fringe		56,077		0		-56,077
Operating		5,481		4,668		-813
Total	3.00	230,486	3.00	4,668	0.00	-225,818
Net Increase/Decrease in Funds		-5,486		-4,668		818
Ending Balance		26,347		35,361		9,014
<b>SALTMAN DIRECTORSHIP STERNLIGHT</b> <span style="float: right;"><b>2305-206-083H</b></span>						
Opening Balance		10,329		452		-9,877
<b>SOURCES</b>						
Gifts		20,000		20,000		0
Total		20,000		20,000		0
<b>USES</b>						
Professional	-	16,639	-	16,620	-	-19
Fringe		2,936		2,969		33
Total	0.00	19,575	0.00	19,589	0.00	14
Net Increase/Decrease in Funds		425		411		-14
Ending Balance		10,754		863		-9,891

**Law School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT TOTAL</b>						
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<b>Opening Balance</b>		4,552,147		4,150,142		-402,005
<b>SOURCES</b>						
Student Fees		2,535,950		2,315,552		-220,398
Sales and Service		48,750		57,049		8,299
Gifts		1,345,000		923,000		-422,000
Misc		25,000		1,240		-23,760
Transfers From Other Accounts		477,600		488,550		10,950
<b>Total</b>		4,432,300		3,785,391		-646,909
<b>USES</b>						
Professional	15.51	2,233,893	15.51	1,443,421	0.00	-790,472
Classified	3.00	91,120	3.00	40,220	0.00	-50,900
Wages		145,000		176,101		31,101
Fringe		440,844		252,069		-188,775
Operating		864,403		1,341,986		477,583
Travel		383,300		258,263		-125,037
Transfer		200,000		210,000		10,000
<b>Total</b>	18.51	4,358,560	18.51	3,722,060	0.00	-636,500
<b>Net Increase/Decrease in Funds</b>		73,740		63,331		-10,409
<b>Ending Balance</b>		4,625,887		4,213,473		-412,414

**Law School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
<b>TUITION DEPOSIT FEE - LAW</b> <span style="float: right;"><b>2221-206-082Q</b></span>						
<b>Opening Balance</b>		238,164		217,498		-20,666
<b>SOURCES</b>						
Student Fees		16,500		18,871		2,371
<b>Total</b>		16,500		18,871		2,371
<b>USES</b>						
Operating		16,628		6,985		-9,643
Transfer		1,000		0		-1,000
<b>Total</b>		17,628		6,985		-10,643
<b>Net Increase/Decrease in Funds</b>		-1,128		11,886		13,014
<b>Ending Balance</b>		237,036		229,384		-7,652
<b>SCHOLARSHIPS</b>						
<b>LAW SCHOOL SCHOLARSHIP</b> <span style="float: right;"><b>2221-243-341Q</b></span>						
<b>Opening Balance</b>		725,179		735,439		10,260
<b>SOURCES</b>						
Transfers From Other Accounts		400,000		400,000		0
<b>Total</b>		400,000		400,000		0
<b>USES</b>						
Operating		550,000		993,377		443,377
<b>Total</b>		550,000		993,377		443,377
<b>Net Increase/Decrease in Funds</b>		-150,000		-593,377		-443,377
<b>Ending Balance</b>		575,179		142,062		-433,117

**Law School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAW SCHOOL STUDENT ACCESS</b>					<b>2221-243-337H</b>	
Opening Balance		466,322		429,274		-37,048
<b>SOURCES</b>						
Student Fees		2,495,000		2,266,961		-228,039
Total		2,495,000		2,266,961		-228,039
<b>USES</b>						
Operating		2,450,000		2,280,049		-169,951
Total		2,450,000		2,280,049		-169,951
Net Increase/Decrease in Funds		45,000		-13,088		-58,088
Ending Balance		511,322		416,186		-95,136
<b>SCHOLARSHIPS TOTAL</b>					<b>--</b>	
Opening Balance		1,191,501		1,164,713		-26,788
<b>SOURCES</b>						
Student Fees		2,495,000		2,266,961		-228,039
Transfers From Other Accounts		400,000		400,000		0
Total		2,895,000		2,666,961		-228,039
<b>USES</b>						
Operating		3,000,000		3,273,426		273,426
Total		3,000,000		3,273,426		273,426
Net Increase/Decrease in Funds		-105,000		-606,465		-501,465
Ending Balance		1,086,501		558,248		-528,253

**Law School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAW TOTAL</b>						
--						
Opening Balance		6,904,088		6,406,372		-497,716
<b>SOURCES</b>						
Student Fees		5,528,610		4,981,396		-547,214
Sales and Service		48,750		57,049		8,299
Gifts		1,570,000		1,148,000		-422,000
Misc		25,000		5,112		-19,888
Transfers From Other Accounts		877,600		888,550		10,950
Total		8,049,960		7,080,107		-969,853
<b>USES</b>						
Professional	16.51	2,898,841	16.51	1,973,574	0.00	-925,267
Classified	3.00	91,120	3.00	40,220	0.00	-50,900
Wages		153,000		176,292		23,292
Fringe		510,826		290,421		-220,405
Operating		3,941,822		4,639,963		698,141
Travel		396,300		263,503		-132,797
Transfer		401,000		410,000		9,000
Total	19.51	8,392,909	19.51	7,793,973	0.00	-598,936
Net Increase/Decrease in Funds		-342,949		-713,866		-370,917
Ending Balance		6,561,139		5,692,506		-868,633



**Dental School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
<b>ADV DENTAL EDUCATION</b> <span style="float: right;"><b>2221-208-086B</b></span>						
Opening Balance		22,566		22,566		0
<b>USES</b>						
Operating		3,000		783		-2,217
Total		3,000		783		-2,217
Net Increase/Decrease in Funds		-3,000		-783		2,217
Ending Balance		19,566		21,783		2,217
<b>AEGD RESIDENCY PROGRAM</b> <span style="float: right;"><b>2221-208-0895</b></span>						
Opening Balance		166,898		166,617		-281
<b>SOURCES</b>						
Sales and Service		741,339		731,207		-10,132
Transfers From Other Accounts		140,000		210,000		70,000
Total		881,339		941,207		59,868
<b>USES</b>						
Professional	6.20	263,709	6.20	337,337	0.00	73,628
Classified	4.00	136,017	4.00	23,762	0.00	-112,255
Wages		2,000		0		-2,000
Fringe		146,880		88,652		-58,228
Operating		478,421		535,020		56,599
Travel		2,000		1,722		-278
Total	10.20	1,029,027	10.20	986,493	0.00	-42,534
Net Increase/Decrease in Funds		-147,688		-45,286		102,402
Ending Balance		19,210		121,331		102,121

**Dental School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DENTAL CONTINUING EDUC PROGRMS</b> <span style="float: right;"><b>2221-208-0897</b></span>						
Opening Balance		31,995		37,838		5,843
<b>SOURCES</b>						
Student Fees		105,813		177,952		72,139
Total		105,813		177,952		72,139
<b>USES</b>						
Professional		34,821		45,585		10,764
Classified	0.50	18,821	0.50	21,023	0.00	2,202
Wages		500		5,820		5,320
Fringe		10,303		10,248		-55
Operating		33,446		81,250		47,804
Travel		1,000		338		-662
Transfer		0		900		900
Total	0.50	98,891	0.50	165,164	0.00	66,273
Net Increase/Decrease in Funds		6,922		12,788		5,866
Ending Balance		38,917		50,626		11,709
<b>DENTAL MED - FACULTY START-UP</b> <span style="float: right;"><b>2221-208-085B</b></span>						
Opening Balance		52,869		58,526		5,657
<b>SOURCES</b>						
Sales and Service		650		0		-650
Total		650		0		-650
<b>USES</b>						
Operating		6,846		714		-6,132
Travel		5,000		280		-4,720
Total		11,846		994		-10,852
Net Increase/Decrease in Funds		-11,196		-994		10,202
Ending Balance		41,673		57,532		15,859

**Dental School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>DENTAL SCHL SPECIAL PROG FEE</b> <span style="float:right">2221-208-0871</span>					
<b>Opening Balance</b>		5,639,214		6,004,530		365,316
<b>SOURCES</b>						
Student Fees		4,406,400		4,317,192		-89,208
<b>Total</b>		4,406,400		4,317,192		-89,208
<b>USES</b>						
Classified	8.75	319,894	8.75	283,274	0.00	-36,620
Wages		25,000		10,608		-14,392
Fringe		136,958		113,984		-22,974
Operating		3,563,857		3,046,248		-517,609
Travel		5,000		1,008		-3,992
<b>Total</b>	8.75	4,050,709	8.75	3,455,122	0.00	-595,587
<b>Net Increase/Decrease in Funds</b>		355,691		862,070		506,379
<b>Ending Balance</b>		5,994,905		6,866,600		871,695
<b>DENTAL SCHOOL - SUMMER</b> <span style="float:right">2221-208-0870</span>						
<b>Opening Balance</b>		2,886,637		2,862,421		-24,216
<b>SOURCES</b>						
Student Fees		3,080,860		2,992,501		-88,359
<b>Total</b>		3,080,860		2,992,501		-88,359
<b>USES</b>						
Professional	12.97	1,936,517	12.97	1,213,315	0.00	-723,202
Classified	4.00	129,073	4.00	0	0.00	-129,073
Wages		35,000		40,942		5,942
Fringe		454,046		290,289		-163,757
Operating		266,555		807,003		540,448
Travel		75,000		65,142		-9,858
Transfer		689,022		688,270		-752
<b>Total</b>	16.97	3,585,213	16.97	3,104,961	0.00	-480,252
<b>Net Increase/Decrease in Funds</b>		-504,353		-112,460		391,893
<b>Ending Balance</b>		2,382,284		2,749,961		367,677

**Dental School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>DENTAL SLC STUDENT CLINIC</b> <span style="float:right">2221-208-0865</span>					
<b>Opening Balance</b>		3,260,932		3,255,455		-5,477
<b>SOURCES</b>						
Sales and Service		2,570,690		2,372,266		-198,424
Transfers From Other Accounts		0		33,260		33,260
<b>Total</b>		2,570,690		2,405,526		-165,164
<b>USES</b>						
Professional	3.80	228,962	3.80	98,863	0.00	-130,099
Classified	29.25	947,862	29.25	223,035	0.00	-724,827
Wages		35,500		48,213		12,713
Fringe		477,675		110,767		-366,908
Operating		429,967		879,620		449,653
Travel		3,000		941		-2,059
Transfer		1,006,257		859,206		-147,051
<b>Total</b>	33.05	3,129,223	33.05	2,220,645	0.00	-908,578
<b>Net Increase/Decrease in Funds</b>		-558,533		184,881		743,414
<b>Ending Balance</b>		2,702,399		3,440,336		737,937
<b>DENTAL UNLV WELLNESS CTR CLNC</b> <span style="float:right">2221-208-086K</span>						
<b>Opening Balance</b>		33,900		33,260		-640
<b>SOURCES</b>						
Sales and Service		216,645		0		-216,645
Transfers From Other Accounts		150,000		0		-150,000
<b>Total</b>		366,645		0		-366,645
<b>USES</b>						
Professional	1.00	102,961	1.00	0	0.00	-102,961
Classified	2.00	54,054	2.00	0	0.00	-54,054
Fringe		49,655		0		-49,655
Operating		160,264		0		-160,264
Transfer		0		33,260		33,260
<b>Total</b>	3.00	366,934	3.00	33,260	0.00	-333,674
<b>Net Increase/Decrease in Funds</b>		-289		-33,260		-32,971
<b>Ending Balance</b>		33,611		0		-33,611

**Dental School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ORAL FACIAL DENTAL RESRCH GIFT</b> <span style="float: right;"><b>2305-208-086H</b></span>						
Opening Balance		2,500		3,000		500
<b>USES</b>						
Operating		500		0		-500
Total		500		0		-500
Net Increase/Decrease in Funds		-500		0		500
Ending Balance		2,000		3,000		1,000
<b>ORTHO PROGRAM</b> <span style="float: right;"><b>2221-208-085K</b></span>						
Opening Balance		181,128		220,226		39,098
<b>SOURCES</b>						
Student Fees		881,000		811,000		-70,000
Sales and Service		446,867		413,711		-33,156
Transfers From Other Accounts		50,000		50,000		0
Total		1,377,867		1,274,711		-103,156
<b>USES</b>						
Professional	3.20	569,836	3.20	500,929	0.00	-68,907
Classified	7.00	198,272	7.00	195,592	0.00	-2,680
Wages		12,000		17,434		5,434
Fringe		207,453		172,114		-35,339
Operating		377,141		300,466		-76,675
Travel		1,000		0		-1,000
Transfer		110,282		110,277		-5
Total	10.20	1,475,984	10.20	1,296,812	0.00	-179,172
Net Increase/Decrease in Funds		-98,117		-22,101		76,016
Ending Balance		83,011		198,125		115,114

**Dental School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PEDIATRIC PROGRAM</b> <span style="float: right;"><b>2221-208-086G</b></span>						
Opening Balance		84,924		119,139		34,215
<b>SOURCES</b>						
Student Fees		361,200		378,986		17,786
Sales and Service		533,758		591,366		57,608
Transfers From Other Accounts		50,000		0		-50,000
Total		944,958		970,352		25,394
<b>USES</b>						
Professional	1.73	287,403	1.73	297,010	0.00	9,607
Classified	8.00	226,951	8.00	223,260	0.00	-3,691
Wages		12,000		12,310		310
Fringe		163,836		158,381		-5,455
Operating		194,913		213,736		18,823
Travel		6,000		11,698		5,698
Transfer		56,703		56,698		-5
Total	9.73	947,806	9.73	973,093	0.00	25,287
Net Increase/Decrease in Funds		-2,848		-2,741		107
Ending Balance		82,076		116,398		34,322

**Dental School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION TOTAL</b>						
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<b>Opening Balance</b>		12,363,563		12,783,578		420,015
<b>SOURCES</b>						
Student Fees		8,835,273		8,677,631		-157,642
Sales and Service		4,509,949		4,108,550		-401,399
Transfers From Other Accounts		390,000		293,260		-96,740
<b>Total</b>		13,735,222		13,079,441		-655,781
<b>USES</b>						
Professional	28.90	3,424,209	28.90	2,493,039	0.00	-931,170
Classified	63.50	2,030,944	63.50	969,946	0.00	-1,060,998
Wages		122,000		135,327		13,327
Fringe		1,646,806		944,435		-702,371
Operating		5,514,910		5,864,840		349,930
Travel		98,000		81,129		-16,871
Transfer		1,862,264		1,748,611		-113,653
<b>Total</b>	92.40	14,699,133	92.40	12,237,327	0.00	-2,461,806
<b>Net Increase/Decrease in Funds</b>		-963,911		842,114		1,806,025
<b>Ending Balance</b>		11,399,652		13,625,692		2,226,040

**Dental School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>						
<b>DENTAL FACULTY PRACTICE</b> <span style="float: right;"><b>2228-208-0899</b></span>						
<b>Opening Balance</b>		67,051		37,908		-29,143
<b>SOURCES</b>						
Sales and Service		408,268		613,289		205,021
Transfers From Other Accounts		50,000		50,000		0
<b>Total</b>		458,268		663,289		205,021
<b>USES</b>						
Professional	2.00	228,620	2.00	198,711	0.00	-29,909
Classified	3.00	88,501	3.00	45,188	0.00	-43,313
Wages		1,000		0		-1,000
Fringe		69,665		23,831		-45,834
Operating		69,395		329,951		260,556
<b>Total</b>	5.00	457,181	5.00	597,681	0.00	140,500
<b>Net Increase/Decrease in Funds</b>		1,087		65,608		64,521
<b>Ending Balance</b>		68,138		103,516		35,378
<b>ACADEMIC SUPPORT</b>						
<b>DENTAL STUDENT ACTIVITY FEE</b> <span style="float: right;"><b>2221-208-0894</b></span>						
<b>Opening Balance</b>		59,781		76,027		16,246
<b>SOURCES</b>						
Student Fees		43,200		42,501		-699
<b>Total</b>		43,200		42,501		-699
<b>USES</b>						
Operating		23,512		13,247		-10,265
Travel		5,000		0		-5,000
Transfer		11,000		11,000		0
<b>Total</b>		39,512		24,247		-15,265
<b>Net Increase/Decrease in Funds</b>		3,688		18,254		14,566
<b>Ending Balance</b>		63,469		94,281		30,812

**Dental School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14		2013-14		2013-14		
	Operating Budget		Actual		Difference		
	FTE	\$	FTE	\$	FTE	\$	
<b>DENTISTRY - GENERAL SERVICES</b>							<b>2221-208-0882</b>
<b>Opening Balance</b>		342,315		227,219		-115,096	
<b>SOURCES</b>							
Student Fees		86,400		83,866		-2,534	
Sales and Service		15,175		54,310		39,135	
Indirect Cost Recovery		6,500		12,452		5,952	
Misc		14,178		11,413		-2,765	
Transfers From Other Accounts		148,365		146,674		-1,691	
<b>Total</b>		270,618		308,715		38,097	
<b>USES</b>							
Professional	1.50	112,065	1.50	135,461	0.00	23,396	
Classified	4.00	117,470	4.00	57,111	0.00	-60,359	
Wages		500		0		-500	
Fringe		91,468		67,928		-23,540	
Operating		90,881		82,049		-8,832	
Travel		3,000		922		-2,078	
Transfer		5,000		0		-5,000	
<b>Total</b>	5.50	420,384	5.50	343,471	0.00	-76,913	
<b>Net Increase/Decrease in Funds</b>		-149,766		-34,756		115,010	
<b>Ending Balance</b>		192,549		192,463		-86	

**Dental School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14		2013-14		2013-14		
	Operating Budget		Actual		Difference		
	FTE	\$	FTE	\$	FTE	\$	
<b>SCHOOL OF DENTISTRY GIFTS</b>							<b>2305-208-0858</b>
<b>Opening Balance</b>		42,908		60,102		17,194	
<b>SOURCES</b>							
Gifts		22,322		45,502		23,180	
<b>Total</b>		22,322		45,502		23,180	
<b>USES</b>							
Professional	-	0	-	820	-	820	
Graduate		0		133		133	
Fringe		0		61		61	
Operating		34,938		17,365		-17,573	
<b>Total</b>	0.00	34,938	0.00	18,379	0.00	-16,559	
<b>Net Increase/Decrease in Funds</b>		-12,616		27,123		39,739	
<b>Ending Balance</b>		30,292		87,225		56,933	

**Dental School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT TOTAL</b>						
						--
<b>Opening Balance</b>		445,004		363,348		-81,656
<b>SOURCES</b>						
Student Fees		129,600		126,367		-3,233
Sales and Service		15,175		54,310		39,135
Indirect Cost Recovery		6,500		12,452		5,952
Gifts		22,322		45,502		23,180
Misc		14,178		11,413		-2,765
Transfers From Other Accounts		148,365		146,674		-1,691
<b>Total</b>		336,140		396,718		60,578
<b>USES</b>						
Professional	1.50	112,065	1.50	136,281	0.00	24,216
Graduate		0		133		133
Classified	4.00	117,470	4.00	57,111	0.00	-60,359
Wages		500		0		-500
Fringe		91,468		67,989		-23,479
Operating		149,331		112,661		-36,670
Travel		8,000		922		-7,078
Transfer		16,000		11,000		-5,000
<b>Total</b>	5.50	494,834	5.50	386,097	0.00	-108,737
<b>Net Increase/Decrease in Funds</b>		-158,694		10,621		169,315
<b>Ending Balance</b>		286,310		373,969		87,659

**Dental School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
<b>DENTAL PREDOC DEPOSIT</b> <span style="float: right;"><b>2221-208-0872</b></span>						
<b>Opening Balance</b>		171,853		176,998		5,145
<b>SOURCES</b>						
Student Fees		12,500		30,564		18,064
<b>Total</b>		12,500		30,564		18,064
<b>USES</b>						
Operating		4,938		1,477		-3,461
Transfer		7,000		7,000		0
<b>Total</b>		11,938		8,477		-3,461
<b>Net Increase/Decrease in Funds</b>		562		22,087		21,525
<b>Ending Balance</b>		172,415		199,085		26,670
<b>SCHOLARSHIPS</b>						
<b>DENTAL SCHOOL STUDENT ACCESS</b> <span style="float: right;"><b>2221-243-341K</b></span>						
<b>Opening Balance</b>		790,182		784,365		-5,817
<b>SOURCES</b>						
Student Fees		417,312		403,666		-13,646
<b>Total</b>		417,312		403,666		-13,646
<b>USES</b>						
Operating		171,000		134,000		-37,000
<b>Total</b>		171,000		134,000		-37,000
<b>Net Increase/Decrease in Funds</b>		246,312		269,666		23,354
<b>Ending Balance</b>		1,036,494		1,054,031		17,537

**Dental School**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DENTAL TOTAL</b>						
--						
<b>Opening Balance</b>		13,837,653		14,146,197		308,544
<b>SOURCES</b>						
Student Fees		9,394,685		9,238,228		-156,457
Sales and Service		4,933,392		4,776,149		-157,243
Indirect Cost Recovery		6,500		12,452		5,952
Gifts		22,322		45,502		23,180
Misc		14,178		11,413		-2,765
Transfers From Other Accounts		588,365		489,934		-98,431
<b>Total</b>		14,959,442		14,573,678		-385,764
<b>USES</b>						
Professional	32.40	3,764,894	32.40	2,828,031	0.00	-936,863
Graduate		0		133		133
Classified	70.50	2,236,915	70.50	1,072,245	0.00	-1,164,670
Wages		123,500		135,327		11,827
Fringe		1,807,939		1,036,255		-771,684
Operating		5,909,574		6,442,929		533,355
Travel		106,000		82,051		-23,949
Transfer		1,885,264		1,766,611		-118,653
<b>Total</b>	102.90	15,834,086	102.90	13,363,582	0.00	-2,470,504
<b>Net Increase/Decrease in Funds</b>		-874,644		1,210,096		2,084,740
<b>Ending Balance</b>		12,963,009		15,356,293		2,393,284

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College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
<b>AMER HRT COM.TRN CNTR&amp;HLTHCARE</b> <span style="float:right">8226-806-0830</span>						
Opening Balance		654,831		654,831		0
<b>SOURCES</b>						
Student Fees		803,393		511,539		-291,854
Total		803,393		511,539		-291,854
<b>USES</b>						
Professional	3.00	397,990	3.00	309,458	0.00	-88,532
Classified	1.00	27,896	1.00	18,116	0.00	-9,780
Wages		32,000		38,447		6,447
Fringe		92,811		68,540		-24,271
Operating		331,635		188,612		-143,023
Travel		2,000		0		-2,000
Transfer		0		19,118		19,118
Total	4.00	884,332	4.00	642,291	0.00	-242,041
Net Increase/Decrease in Funds		-80,939		-130,752		-49,813
Ending Balance		573,892		524,079		-49,813
<b>BUSINESS SERVICES</b> <span style="float:right">8226-806-0835</span>						
Opening Balance		89,365		87,365		-2,000
<b>SOURCES</b>						
Student Fees		155,690		89,941		-65,749
Total		155,690		89,941		-65,749
<b>USES</b>						
Professional	1.00	88,000	1.00	76,706	0.00	-11,294
Classified	-	0	-	1,162	-	1,162
Wages		11,000		8,665		-2,335
Fringe		22,444		19,033		-3,411
Operating		39,121		31,358		-7,763
Travel		2,000		0		-2,000
Total	1.00	162,565	1.00	136,924	0.00	-25,641
Net Increase/Decrease in Funds		-6,875		-46,983		-40,108
Ending Balance		82,490		40,382		-42,108

College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHILD CARE CENTER -CCSN</b> <span style="float:right">8224-801-1350</span>						
<b>SOURCES</b>						
Sales and Service		379,675		337,572		-42,103
Transfers From Other Accounts		45,855		9,706		-36,149
Total		425,530		347,278		-78,252
<b>USES</b>						
Classified	-	285,000	11.00	227,894	11.00	-57,106
Wages		7,000		7,419		419
Fringe		106,385		88,851		-17,534
Operating		27,145		23,114		-4,031
Total	0.00	425,530	11.00	347,278	11.00	-78,252
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>CNA PROGRAM</b> <span style="float:right">8223-801-1315</span>						
Opening Balance		118,732		118,732		0
<b>SOURCES</b>						
Sales and Service		124,200		104,190		-20,010
Total		124,200		104,190		-20,010
<b>USES</b>						
Professional	-	59,110	-	51,240	-	-7,870
Wages		12,240		14,378		2,138
Fringe		6,555		3,372		-3,183
Operating		44,630		33,742		-10,888
Total	0.00	122,535	0.00	102,732	0.00	-19,803
Net Increase/Decrease in Funds		1,665		1,458		-207
Ending Balance		120,397		120,190		-207



College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COMMUNITY &amp; PERSONAL ENRICHMENT</b> <span style="float: right;"><b>8226-806-0825</b></span>						
Opening Balance		475,439		475,439		0
<b>SOURCES</b>						
Student Fees		693,689		459,455		-234,234
Total		693,689		459,455		-234,234
<b>USES</b>						
Professional	2.00	364,784	2.00	218,446	0.00	-146,338
Classified	1.00	27,896	1.00	20,124	0.00	-7,772
Wages		30,000		36,743		6,743
Fringe		75,497		36,781		-38,716
Operating		204,171		170,996		-33,175
Travel		2,000		0		-2,000
Transfer		0		19,118		19,118
Total	3.00	704,348	3.00	502,208	0.00	-202,140
Net Increase/Decrease in Funds		-10,659		-42,753		-32,094
Ending Balance		464,780		432,686		-32,094
<b>DENTAL FACULTY PRACTICE</b> <span style="float: right;"><b>8224-802-1420</b></span>						
Opening Balance		208,574		208,574		0
<b>SOURCES</b>						
Sales and Service		1,280,000		1,028,240		-251,760
Total		1,280,000		1,028,240		-251,760
<b>USES</b>						
Professional	5.90	661,898	4.67	584,874	-1.23	-77,024
Classified	3.00	101,393	2.13	57,943	-0.87	-43,450
Wages		32,850		12,779		-20,071
Fringe		192,904		126,534		-66,370
Operating		370,432		305,318		-65,114
Travel		1,500		0		-1,500
Total	8.90	1,360,977	6.80	1,087,448	-2.10	-273,529
Net Increase/Decrease in Funds		-80,977		-59,208		21,769
Ending Balance		127,597		149,366		21,769

College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DENTAL HYGIENE CLINIC</b> <span style="float: right;"><b>8223-801-1410</b></span>						
Opening Balance		57,816		57,816		0
<b>SOURCES</b>						
Sales and Service		49,500		31,971		-17,529
Total		49,500		31,971		-17,529
<b>USES</b>						
Operating		59,909		38,521		-21,388
Total		59,909		38,521		-21,388
Net Increase/Decrease in Funds		-10,409		-6,550		3,859
Ending Balance		47,407		51,266		3,859
<b>DENTAL INSTRUMENTS</b> <span style="float: right;"><b>8223-801-1325</b></span>						
Opening Balance		148,309		148,309		0
<b>SOURCES</b>						
Sales and Service		97,000		109,534		12,534
Total		97,000		109,534		12,534
<b>USES</b>						
Operating		120,100		103,185		-16,915
Total		120,100		103,185		-16,915
Net Increase/Decrease in Funds		-23,100		6,349		29,449
Ending Balance		125,209		154,658		29,449

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DISTANCE EDUCATION FEE</b> <span style="float:right"><b>8220-800-0480</b></span>						
Opening Balance		741,557		741,557		0
<b>SOURCES</b>						
Student Fees		570,000		631,185		61,185
Total		570,000		631,185		61,185
<b>USES</b>						
Operating		621,980		585,322		-36,658
Total		621,980		585,322		-36,658
Net Increase/Decrease in Funds		-51,980		45,863		97,843
Ending Balance		689,577		787,420		97,843
<b>FIREARMS AND PERSONEL SAFETY</b> <span style="float:right"><b>8226-806-0880</b></span>						
Opening Balance		22,509		22,509		0
<b>SOURCES</b>						
Student Fees		40,189		232,074		191,885
Total		40,189		232,074		191,885
<b>USES</b>						
Professional	-	22,000	1.25	91,488	1.25	69,488
Wages		0		8,960		8,960
Fringe		2,189		12,875		10,686
Operating		15,980		44,448		28,468
Total	0.00	40,169	1.25	157,771	1.25	117,602
Net Increase/Decrease in Funds		20		74,303		74,283
Ending Balance		22,529		96,812		74,283

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LF - AIR CONDITIONING</b> <span style="float:right"><b>8220-807-1235</b></span>						
Opening Balance		35,668		35,668		0
<b>SOURCES</b>						
Student Fees		19,500		26,209		6,709
Total		19,500		26,209		6,709
<b>USES</b>						
Professional	-	4,806	-	0	-	-4,806
Wages		3,600		0		-3,600
Fringe		676		0		-676
Operating		30,690		17,693		-12,997
Total	0.00	39,772	0.00	17,693	0.00	-22,079
Net Increase/Decrease in Funds		-20,272		8,516		28,788
Ending Balance		15,396		44,184		28,788
<b>LF - AUTOMOTIVE TECH</b> <span style="float:right"><b>8220-807-1230</b></span>						
Opening Balance		669		669		0
<b>SOURCES</b>						
Student Fees		36,000		41,469		5,469
Total		36,000		41,469		5,469
<b>USES</b>						
Professional	-	0	-	144	-	144
Wages		4,500		10,821		6,321
Fringe		248		260		12
Operating		31,921		15,257		-16,664
Total	0.00	36,669	0.00	26,482	0.00	-10,187
Net Increase/Decrease in Funds		-669		14,987		15,656
Ending Balance		0		15,656		15,656

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LF - BIOLOGY</b> <span style="float:right">8220-808-2085</span>						
Opening Balance		109,255		109,255		0
<b>SOURCES</b>						
Student Fees		176,250		171,523		-4,727
Total		176,250		171,523		-4,727
<b>USES</b>						
Wages		0		8,790		8,790
Fringe		0		132		132
Operating		191,774		192,444		670
Total		191,774		201,366		9,592
Net Increase/Decrease in Funds		-15,524		-29,843		-14,319
Ending Balance		93,731		79,412		-14,319
<b>LF - CHEMISTRY</b> <span style="float:right">8220-808-2080</span>						
Opening Balance		63,237		53,237		-10,000
<b>SOURCES</b>						
Student Fees		31,350		32,362		1,012
Total		31,350		32,362		1,012
<b>USES</b>						
Professional	-	3,750	-	4,900	-	1,150
Wages		373		153		-220
Operating		37,787		43,447		5,660
Total	0.00	41,910	0.00	48,500	0.00	6,590
Net Increase/Decrease in Funds		-10,560		-16,138		-5,578
Ending Balance		52,677		37,099		-15,578

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LF - CISCO</b> <span style="float:right">8220-807-1645</span>						
Opening Balance		382		382		0
<b>SOURCES</b>						
Student Fees		12,950		13,537		587
Total		12,950		13,537		587
<b>USES</b>						
Professional	-	2,403	-	0	-	-2,403
Wages		2,000		0		-2,000
Fringe		349		0		-349
Operating		8,580		8,506		-74
Total	0.00	13,332	0.00	8,506	0.00	-4,826
Net Increase/Decrease in Funds		-382		5,031		5,413
Ending Balance		0		5,413		5,413
<b>LF - CIT</b> <span style="float:right">8220-807-1285</span>						
Opening Balance		37,022		37,022		0
<b>SOURCES</b>						
Student Fees		109,000		126,138		17,138
Total		109,000		126,138		17,138
<b>USES</b>						
Professional	-	0	-	8,775	-	8,775
Wages		8,100		26,125		18,025
Fringe		446		871		425
Operating		133,562		71,105		-62,457
Total	0.00	142,108	0.00	106,876	0.00	-35,232
Net Increase/Decrease in Funds		-33,108		19,262		52,370
Ending Balance		3,914		56,284		52,370

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LF - COMPUTER OFFICE TECH</b> <span style="float:right">8220-807-1215</span>						
Opening Balance		68,617		68,617		0
<b>SOURCES</b>						
Student Fees		13,245		13,310		65
Total		13,245		13,310		65
<b>USES</b>						
Wages		756		870		114
Fringe		42		62		20
Operating		78,000		54,878		-23,122
Total		78,798		55,810		-22,988
Net Increase/Decrease in Funds		-65,553		-42,500		23,053
Ending Balance		3,064		26,117		23,053
<b>LF - ELECTRONICS</b> <span style="float:right">8220-807-1255</span>						
Opening Balance		11,515		11,515		0
<b>SOURCES</b>						
Student Fees		15,480		16,535		1,055
Total		15,480		16,535		1,055
<b>USES</b>						
Professional	-	1,602	-	0	-	-1,602
Wages		4,500		7,632		3,132
Fringe		407		114		-293
Operating		18,000		11,152		-6,848
Total	0.00	24,509	0.00	18,898	0.00	-5,611
Net Increase/Decrease in Funds		-9,029		-2,363		6,666
Ending Balance		2,486		9,152		6,666

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LF - FOREIGN LANGUAGE</b> <span style="float:right">8220-808-2055</span>						
Opening Balance		9,531		9,531		0
<b>SOURCES</b>						
Student Fees		132,000		126,542		-5,458
Total		132,000		126,542		-5,458
<b>USES</b>						
Wages		82,698		96,340		13,642
Fringe		4,548		2,564		-1,984
Operating		22,179		32,878		10,699
Total		109,425		131,782		22,357
Net Increase/Decrease in Funds		22,575		-5,240		-27,815
Ending Balance		32,106		4,291		-27,815
<b>LF - GRAPHIC ARTS</b> <span style="float:right">8220-807-1260</span>						
Opening Balance		30,856		30,856		0
<b>SOURCES</b>						
Student Fees		33,380		47,007		13,627
Total		33,380		47,007		13,627
<b>USES</b>						
Professional	-	4,806	-	2,730	-	-2,076
Wages		4,500		4,405		-95
Fringe		726		173		-553
Operating		50,500		34,554		-15,946
Total	0.00	60,532	0.00	41,862	0.00	-18,670
Net Increase/Decrease in Funds		-27,152		5,145		32,297
Ending Balance		3,704		36,001		32,297

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LF - HOSPITALITY MANAGEMENT</b> <span style="float:right">8220-807-1280</span>						
Opening Balance		58,614		58,614		0
<b>SOURCES</b>						
Student Fees		106,595		106,141		-454
Total		106,595		106,141		-454
<b>USES</b>						
Operating		150,184		146,899		-3,285
Total		150,184		146,899		-3,285
Net Increase/Decrease in Funds		-43,589		-40,758		2,831
Ending Balance		15,025		17,856		2,831
<b>LF - NURSING</b> <span style="float:right">8220-807-1295</span>						
Opening Balance		19,459		19,459		0
<b>SOURCES</b>						
Student Fees		42,500		38,951		-3,549
Total		42,500		38,951		-3,549
<b>USES</b>						
Operating		43,944		30,491		-13,453
Total		43,944		30,491		-13,453
Net Increase/Decrease in Funds		-1,444		8,460		9,904
Ending Balance		18,015		27,919		9,904

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LF - PHOTOGRAPHY</b> <span style="float:right">8220-807-1514</span>						
Opening Balance		17,129		17,129		0
<b>SOURCES</b>						
Student Fees		73,350		69,091		-4,259
Total		73,350		69,091		-4,259
<b>USES</b>						
Professional	-	0	-	2,730	-	2,730
Wages		14,400		16,335		1,935
Fringe		792		331		-461
Operating		66,406		52,968		-13,438
Total	0.00	81,598	0.00	72,364	0.00	-9,234
Net Increase/Decrease in Funds		-8,248		-3,273		4,975
Ending Balance		8,881		13,856		4,975
<b>LF - PHYSICAL SCIENCES</b> <span style="float:right">8220-808-2075</span>						
Opening Balance		54,690		54,690		0
<b>SOURCES</b>						
Student Fees		35,500		39,361		3,861
Total		35,500		39,361		3,861
<b>USES</b>						
Professional	-	3,750	-	1,400	-	-2,350
Wages		373		44		-329
Operating		36,507		44,672		8,165
Total	0.00	40,630	0.00	46,116	0.00	5,486
Net Increase/Decrease in Funds		-5,130		-6,755		-1,625
Ending Balance		49,560		47,935		-1,625

College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference		
	FTE	\$	FTE	\$	FTE	\$	
<b>LF - PRIVATE MUSIC INSTRUCTION</b>							<b>8220-808-2100</b>
Opening Balance		22,070		22,070		0	
<b>SOURCES</b>							
Student Fees		42,630		36,058		-6,572	
Total		42,630		36,058		-6,572	
<b>USES</b>							
Professional	-	42,630	-	34,600	-	-8,030	
Fringe		4,242		1,662		-2,580	
Operating		0		7,950		7,950	
Total	0.00	46,872	0.00	44,212	0.00	-2,660	
Net Increase/Decrease in Funds		-4,242		-8,154		-3,912	
Ending Balance		17,828		13,916		-3,912	
<b>LF - WELDING</b>							<b>8220-807-1240</b>
Opening Balance		6,128		6,128		0	
<b>SOURCES</b>							
Student Fees		21,750		21,186		-564	
Total		21,750		21,186		-564	
<b>USES</b>							
Professional	-	3,204	-	1,200	-	-2,004	
Wages		3,000		4,030		1,030	
Fringe		484		98		-386	
Operating		20,260		19,035		-1,225	
Total	0.00	26,948	0.00	24,363	0.00	-2,585	
Net Increase/Decrease in Funds		-5,198		-3,177		2,021	
Ending Balance		930		2,951		2,021	

College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference		
	FTE	\$	FTE	\$	FTE	\$	
<b>LF - ART</b>							<b>8220-808-2060</b>
Opening Balance		31,632		31,632		0	
<b>SOURCES</b>							
Student Fees		43,235		37,026		-6,209	
Total		43,235		37,026		-6,209	
<b>USES</b>							
Wages		6,000		0		-6,000	
Fringe		330		0		-330	
Operating		39,218		46,967		7,749	
Total		45,548		46,967		1,419	
Net Increase/Decrease in Funds		-2,313		-9,941		-7,628	
Ending Balance		29,319		21,691		-7,628	
<b>NURS AND CRS ADMISSION TEST FEES</b>							<b>8223-801-1597</b>
Opening Balance		91,248		91,248		0	
<b>SOURCES</b>							
Sales and Service		52,500		56,115		3,615	
Total		52,500		56,115		3,615	
<b>USES</b>							
Professional	-	8,225	-	8,225	-	0	
Fringe		818		202		-616	
Operating		55,680		51,000		-4,680	
Total	0.00	64,723	0.00	59,427	0.00	-5,296	
Net Increase/Decrease in Funds		-12,223		-3,312		8,911	
Ending Balance		79,025		87,936		8,911	

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NURSING CONTENT MASTERY</b> <span style="float:right"><b>8223-801-1595</b></span>						
Opening Balance		67,961		67,961		0
<b>SOURCES</b>						
Sales and Service		106,320		118,443		12,123
Total		106,320		118,443		12,123
<b>USES</b>						
Operating		106,625		102,605		-4,020
Total		106,625		102,605		-4,020
Net Increase/Decrease in Funds		-305		15,838		16,143
Ending Balance		67,656		83,799		16,143
<b>PREPARATORY MATH - NON CREDIT</b> <span style="float:right"><b>8224-804-3010</b></span>						
Opening Balance		54,846		54,846		0
<b>SOURCES</b>						
Student Fees		247,500		165,825		-81,675
Total		247,500		165,825		-81,675
<b>USES</b>						
Professional	-	100,000	-	24,050	-	-75,950
Fringe		9,950		630		-9,320
Operating		154,479		90,722		-63,757
Total	0.00	264,429	0.00	115,402	0.00	-149,027
Net Increase/Decrease in Funds		-16,929		50,423		67,352
Ending Balance		37,917		105,269		67,352

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TECH FEE - AC NETWORK ENHANCEMENT</b> <span style="float:right"><b>8220-800-0363</b></span>						
<b>SOURCES</b>						
Transfers From Other Accounts		250,000		38,279		-211,721
Total		250,000		38,279		-211,721
<b>USES</b>						
Operating		250,000		32,319		-217,681
Total		250,000		32,319		-217,681
Net Increase/Decrease in Funds		0		5,960		5,960
Ending Balance		0		5,960		5,960
<b>TECH FEE - ACADEMIC INITIATIVES</b> <span style="float:right"><b>8220-800-0390</b></span>						
<b>SOURCES</b>						
Transfers From Other Accounts		250,000		0		-250,000
Total		250,000		0		-250,000
<b>USES</b>						
Operating		250,000		0		-250,000
Total		250,000		0		-250,000
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>TECH FEE - COMPUTER ROTATION</b> <span style="float:right"><b>8220-800-0366</b></span>						
<b>SOURCES</b>						
Transfers From Other Accounts		1,200,000		807,611		-392,389
Total		1,200,000		807,611		-392,389
<b>USES</b>						
Operating		1,200,000		807,611		-392,389
Total		1,200,000		807,611		-392,389
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TECH FEE - COURSE FEE/DE</b> <span style="float:right">8220-800-0383</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		250,000	12,600		-237,400	
<b>Total</b>		<b>250,000</b>	<b>12,600</b>		<b>-237,400</b>	
<b>USES</b>						
Operating		250,000	12,600		-237,400	
<b>Total</b>		<b>250,000</b>	<b>12,600</b>		<b>-237,400</b>	
<b>Net Increase/Decrease in Funds</b>		<b>0</b>	<b>0</b>		<b>0</b>	
<b>Ending Balance</b>		<b>0</b>	<b>0</b>		<b>0</b>	
<b>TECH FEE - CREDIT CARD FEES</b> <span style="float:right">8220-800-0373</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		35,000	23,094		-11,906	
<b>Total</b>		<b>35,000</b>	<b>23,094</b>		<b>-11,906</b>	
<b>USES</b>						
Operating		35,000	23,094		-11,906	
<b>Total</b>		<b>35,000</b>	<b>23,094</b>		<b>-11,906</b>	
<b>Net Increase/Decrease in Funds</b>		<b>0</b>	<b>0</b>		<b>0</b>	
<b>Ending Balance</b>		<b>0</b>	<b>0</b>		<b>0</b>	
<b>TECH FEE - INSTRUCTIONAL SOFTWARE</b> <span style="float:right">8220-800-0380</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		400,000	343,244		-56,756	
<b>Total</b>		<b>400,000</b>	<b>343,244</b>		<b>-56,756</b>	
<b>USES</b>						
Operating		400,000	329,578		-70,422	
<b>Total</b>		<b>400,000</b>	<b>329,578</b>		<b>-70,422</b>	
<b>Net Increase/Decrease in Funds</b>		<b>0</b>	<b>13,666</b>		<b>13,666</b>	
<b>Ending Balance</b>		<b>0</b>	<b>13,666</b>		<b>13,666</b>	

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TECH FEE - MAINTENANCE</b> <span style="float:right">8220-800-0386</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		400,000	461,068		61,068	
<b>Total</b>		<b>400,000</b>	<b>461,068</b>		<b>61,068</b>	
<b>USES</b>						
Operating		400,000	429,909		29,909	
<b>Total</b>		<b>400,000</b>	<b>429,909</b>		<b>29,909</b>	
<b>Net Increase/Decrease in Funds</b>		<b>0</b>	<b>31,159</b>		<b>31,159</b>	
<b>Ending Balance</b>		<b>0</b>	<b>31,159</b>		<b>31,159</b>	
<b>TECH FEE - OTS OPERATIONS</b> <span style="float:right">8220-800-0370</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		646,099	596,310		-49,789	
<b>Total</b>		<b>646,099</b>	<b>596,310</b>		<b>-49,789</b>	
<b>USES</b>						
Professional	-	0	562,370	-	562,370	
Wages		555,750	0		-555,750	
Fringe		20,349	19,291		-1,058	
Operating		70,000	14,649		-55,351	
<b>Total</b>	<b>0.00</b>	<b>646,099</b>	<b>0.00</b>	<b>596,310</b>	<b>0.00</b>	<b>-49,789</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>	<b>0</b>		<b>0</b>	
<b>Ending Balance</b>		<b>0</b>	<b>0</b>		<b>0</b>	
<b>TECH FEE - SMART CLASSROOMS</b> <span style="float:right">8220-800-0376</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		1,500,000	1,473,971		-26,029	
<b>Total</b>		<b>1,500,000</b>	<b>1,473,971</b>		<b>-26,029</b>	
<b>USES</b>						
Operating		1,500,000	836,669		-663,331	
<b>Total</b>		<b>1,500,000</b>	<b>836,669</b>		<b>-663,331</b>	
<b>Net Increase/Decrease in Funds</b>		<b>0</b>	<b>637,302</b>		<b>637,302</b>	
<b>Ending Balance</b>		<b>0</b>	<b>637,302</b>		<b>637,302</b>	



College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TECH FEE - TECH COMMITTEE</b> <span style="float:right">8220-800-0360</span>						
Opening Balance		-42		-42		0
<b>SOURCES</b>						
Transfers From Other Accounts		500,042		550,856		50,814
Total		500,042		550,856		50,814
<b>USES</b>						
Operating		500,000		453,310		-46,690
Total		500,000		453,310		-46,690
Net Increase/Decrease in Funds		42		97,546		97,504
Ending Balance		0		97,504		97,504
<b>TOXICOLOGY TESTING</b> <span style="float:right">8224-801-1395</span>						
Opening Balance		15,754		15,754		0
<b>SOURCES</b>						
Sales and Service		47,850		50,268		2,418
Total		47,850		50,268		2,418
<b>USES</b>						
Operating		51,248		47,247		-4,001
Total		51,248		47,247		-4,001
Net Increase/Decrease in Funds		-3,398		3,021		6,419
Ending Balance		12,356		18,775		6,419

College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION TOTAL</b>						
Opening Balance		3,323,373		3,311,373		-12,000
<b>SOURCES</b>						
Student Fees		3,455,176		3,052,465		-402,711
Sales and Service		2,137,045		1,836,333		-300,712
Transfers From Other Accounts		5,476,996		4,316,739		-1,160,257
Total		11,069,217		9,205,537		-1,863,680
<b>USES</b>						
Professional	11.90	1,768,958	11.92	1,983,336	0.02	214,378
Classified	5.00	442,185	15.13	325,239	10.13	-116,946
Wages		815,640		302,936		-512,704
Fringe		543,192		382,376		-160,816
Operating		8,017,647		5,586,825		-2,430,822
Travel		7,500		0		-7,500
Transfer		0		38,236		38,236
Total	16.90	11,595,122	27.05	8,618,948	10.15	-2,976,174
Net Increase/Decrease in Funds		-525,905		586,589		1,112,494
Ending Balance		2,797,468		3,897,962		1,100,494
<b>ACADEMIC SUPPORT</b>						
<b>ACADEMIC AFFAIRS - OPER SUPPORT</b> <span style="float:right">8224-815-3820</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		100,000		113,887		13,887
Total		100,000		113,887		13,887
<b>USES</b>						
Professional	-	0	1.00	45,876	1.00	45,876
Classified	-	0	-	1,819	-	1,819
Fringe		0		18,225		18,225
Operating		50,000		12,705		-37,295
Travel		50,000		35,262		-14,738
Total	0.00	100,000	1.00	113,887	1.00	13,887
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference		
	FTE	\$	FTE	\$	FTE	\$	
<b>ACADEMIC DEVELOPMENT</b>							<b>8225-815-3825</b>
Opening Balance		298,497		311,057		12,560	
<b>SOURCES</b>							
Transfers From Other Accounts		178,746		178,746		0	
Total		178,746		178,746		0	
<b>USES</b>							
Operating		477,243		10,590		-466,653	
Travel		0		40,210		40,210	
Total		477,243		50,800		-426,443	
Net Increase/Decrease in Funds		-298,497		127,946		426,443	
Ending Balance		0		439,003		439,003	
<b>ACADEMIC SUPPORT SERVICES</b>							<b>8225-815-3828</b>
Opening Balance		366,530		420,701		54,171	
<b>SOURCES</b>							
Transfers From Other Accounts		229,391		229,391		0	
Total		229,391		229,391		0	
<b>USES</b>							
Operating		595,921		50,004		-545,917	
Total		595,921		50,004		-545,917	
Net Increase/Decrease in Funds		-366,530		179,387		545,917	
Ending Balance		0		600,088		600,088	

College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference		
	FTE	\$	FTE	\$	FTE	\$	
<b>EQUIPMENT SUPPORT</b>							<b>8225-815-3775</b>
Opening Balance		482,072		684,103		202,031	
<b>SOURCES</b>							
Transfers From Other Accounts		646,956		646,956		0	
Total		646,956		646,956		0	
<b>USES</b>							
Operating		1,129,028		797,312		-331,716	
Total		1,129,028		797,312		-331,716	
Net Increase/Decrease in Funds		-482,072		-150,356		331,716	
Ending Balance		0		533,747		533,747	
<b>HOSTING - ACADEMIC AFFAIRS</b>							<b>8230-815-3567</b>
Opening Balance		1,717		1,717		0	
<b>SOURCES</b>							
Transfers From Other Accounts		25,000		20,968		-4,032	
Total		25,000		20,968		-4,032	
<b>USES</b>							
Operating		26,717		22,685		-4,032	
Total		26,717		22,685		-4,032	
Net Increase/Decrease in Funds		-1,717		-1,717		0	
Ending Balance		0		0		0	

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WORKSTATION REPLACEMENT</b>						
	<b>8225-815-3570</b>					
Opening Balance		686,433		686,433		0
<b>SOURCES</b>						
Transfers From Other Accounts		218,964		218,964		0
Total		218,964		218,964		0
<b>USES</b>						
Operating		905,397		231,045		-674,352
Total		905,397		231,045		-674,352
Net Increase/Decrease in Funds		-686,433		-12,081		674,352
Ending Balance		0		674,352		674,352
<b>ACADEMIC SUPPORT TOTAL</b>						
	<b>--</b>					
Opening Balance		1,835,249		2,104,011		268,762
<b>SOURCES</b>						
Transfers From Other Accounts		1,399,057		1,408,912		9,855
Total		1,399,057		1,408,912		9,855
<b>USES</b>						
Professional	-	0	1.00	45,876	1.00	45,876
Classified	-	0	-	1,819	-	1,819
Fringe		0		18,225		18,225
Operating		3,184,306		1,124,341		-2,059,965
Travel		50,000		75,472		25,472
Total	0.00	3,234,306	1.00	1,265,733	1.00	-1,968,573
Net Increase/Decrease in Funds		-1,835,249		143,179		1,978,428
Ending Balance		0		2,247,190		2,247,190

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
<b>BASEBALL FIELD SUPPORT</b>						
	<b>8887-880-9697</b>					
Opening Balance		2,510		2,510		0
<b>SOURCES</b>						
Transfers From Other Accounts		77,350		69,214		-8,136
Total		77,350		69,214		-8,136
<b>USES</b>						
Operating		79,860		60,446		-19,414
Total		79,860		60,446		-19,414
Net Increase/Decrease in Funds		-2,510		8,768		11,278
Ending Balance		0		11,278		11,278
<b>CHEYENNE ASSESSMENT CENTER</b>						
	<b>8223-820-4506</b>					
Opening Balance		237,387		237,387		0
<b>SOURCES</b>						
Sales and Service		35,520		60,280		24,760
Total		35,520		60,280		24,760
<b>USES</b>						
Wages		30,250		27,383		-2,867
Fringe		1,664		586		-1,078
Operating		23,000		19,772		-3,228
Travel		1,000		0		-1,000
Total		55,914		47,741		-8,173
Net Increase/Decrease in Funds		-20,394		12,539		32,933
Ending Balance		216,993		249,926		32,933

College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHILD CARE - CHEYENNE</b> <span style="float:right">8224-820-4860</span>						
Opening Balance		2,725		2,725		0
<b>SOURCES</b>						
Sales and Service		117,000		89,845		-27,155
Transfers From Other Accounts		316,985		281,122		-35,863
Total		433,985		370,967		-63,018
<b>USES</b>						
Professional	1.00	50,000	1.00	52,121	0.00	2,121
Classified	8.00	220,576	6.50	180,495	-1.50	-40,081
Wages		18,706		17,460		-1,246
Fringe		127,513		110,820		-16,693
Operating		16,290		12,796		-3,494
Travel		900		0		-900
Total	9.00	433,985	7.50	373,692	-1.50	-60,293
Net Increase/Decrease in Funds		0		-2,725		-2,725
Ending Balance		2,725		0		-2,725
<b>CHILD CARE - WEST CHARLESTON</b> <span style="float:right">8224-820-4865</span>						
<b>SOURCES</b>						
Student Fees		0		-158		-158
Sales and Service		128,004		119,458		-8,546
Transfers From Other Accounts		485,405		288,930		-196,475
Total		613,409		408,230		-205,179
<b>USES</b>						
Professional	2.00	119,706	1.00	71,364	-1.00	-48,342
Classified	9.47	271,028	7.49	199,347	-1.98	-71,681
Wages		18,706		16,383		-2,323
Fringe		170,321		99,862		-70,459
Operating		32,748		21,274		-11,474
Travel		900		0		-900
Total	11.47	613,409	8.49	408,230	-2.98	-205,179
Net Increase/Decrease in Funds		0		0		0
Ending Balance		1		0		-1

College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CSN SPORTS CENTER</b> <span style="float:right">8224-820-4680</span>						
Opening Balance		2,285		2,285		0
<b>SOURCES</b>						
Sales and Service		7,000		6,958		-42
Transfers From Other Accounts		122,206		111,902		-10,304
Total		129,206		118,860		-10,346
<b>USES</b>						
Professional	1.00	40,774	1.00	41,115	0.00	341
Classified	1.00	41,906	1.00	40,899	0.00	-1,007
Fringe		32,012		31,849		-163
Operating		15,199		5,195		-10,004
Travel		1,600		614		-986
Total	2.00	131,491	2.00	119,672	0.00	-11,819
Net Increase/Decrease in Funds		-2,285		-812		1,473
Ending Balance		0		1,473		1,473
<b>DISABILITY RESOURCE CENTER</b> <span style="float:right">8224-820-4880</span>						
Opening Balance		4,498		4,498		0
<b>SOURCES</b>						
Transfers From Other Accounts		81,700		-2,436		-84,136
Total		81,700		-2,436		-84,136
<b>USES</b>						
Wages		75,000		0		-75,000
Fringe		4,125		0		-4,125
Operating		7,073		2,062		-5,011
Total		86,198		2,062		-84,136
Net Increase/Decrease in Funds		-4,498		-4,498		0
Ending Balance		0		0		0

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCIAL AID AWARD YEAR 2012-2013 CORRECTION</b>					<b>8224-820-4754</b>	
<b>SOURCES</b>						
Transfers From Other Accounts		860,000		858,818		-1,182
Total		860,000		858,818		-1,182
<b>USES</b>						
Operating		860,000		858,818		-1,182
Total		860,000		858,818		-1,182
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>GRADUATION</b>					<b>8223-820-4595</b>	
<b>Opening Balance</b>		49,143		49,143		0
<b>SOURCES</b>						
Student Fees		0		1,035		1,035
Transfers From Other Accounts		0		4,170		4,170
Total		0		5,205		5,205
<b>USES</b>						
Operating		35,000		37,620		2,620
Total		35,000		37,620		2,620
<b>Net Increase/Decrease in Funds</b>		-35,000		-32,415		2,585
<b>Ending Balance</b>		14,143		16,728		2,585

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HENDERSON ASSESSMENT CENTER</b>					<b>8223-820-4514</b>	
<b>Opening Balance</b>		74,079		74,079		0
<b>SOURCES</b>						
Sales and Service		26,040		30,026		3,986
Total		26,040		30,026		3,986
<b>USES</b>						
Wages		34,650		29,415		-5,235
Fringe		1,906		903		-1,003
Operating		10,288		8,298		-1,990
Total		46,844		38,616		-8,228
<b>Net Increase/Decrease in Funds</b>		-20,804		-8,590		12,214
<b>Ending Balance</b>		53,275		65,489		12,214
<b>ICA - BASEBALL</b>					<b>8202-825-5430</b>	
<b>Opening Balance</b>		550		624		74
<b>SOURCES</b>						
Sales and Service		30,000		29,578		-422
Gifts		130,000		77,286		-52,714
Transfers From Other Accounts		83,330		122,078		38,748
Total		243,330		228,942		-14,388
<b>USES</b>						
Professional	1.00	96,508	1.00	94,101	0.00	-2,407
Fringe		32,622		22,280		-10,342
Operating		85,150		76,051		-9,099
Travel		29,600		24,946		-4,654
Total	1.00	243,880	1.00	217,378	0.00	-26,502
<b>Net Increase/Decrease in Funds</b>		-550		11,564		12,114
<b>Ending Balance</b>		0		12,188		12,188

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ICA - WOMEN'S SOFTBALL</b> <span style="float:right"><b>8202-825-5460</b></span>						
Opening Balance		24		74		50
<b>SOURCES</b>						
Sales and Service		15,000		15,384		384
Gifts		0		620		620
Transfers From Other Accounts		164,392		151,798		-12,594
Total		179,392		167,802		-11,590
<b>USES</b>						
Professional	-	55,750	-	52,050	-	-3,700
Fringe		5,547		1,640		-3,907
Operating		80,219		67,605		-12,614
Travel		37,900		37,934		34
Total	0.00	179,416	0.00	159,229	0.00	-20,187
<b>Net Increase/Decrease in Funds</b>		-24		8,573		8,597
<b>Ending Balance</b>		0		8,647		8,647
<b>INTER-COL ATHLETICS - ADMIN</b> <span style="float:right"><b>8202-825-5425</b></span>						
<b>SOURCES</b>						
Transfers From Other Accounts		242,783		183,533		-59,250
Total		242,783		183,533		-59,250
<b>USES</b>						
Professional	1.50	174,498	1.50	136,637	0.00	-37,861
Fringe		50,485		39,195		-11,290
Operating		15,800		4,910		-10,890
Travel		2,000		2,791		791
Total	1.50	242,783	1.50	183,533	0.00	-59,250
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTERNATIONAL STUDENT PROGRAM</b> <span style="float:right"><b>8224-820-4710</b></span>						
Opening Balance		22,828		22,828		0
<b>SOURCES</b>						
Student Fees		41,000		63,008		22,008
Total		41,000		63,008		22,008
<b>USES</b>						
Wages		18,398		13,246		-5,152
Fringe		1,012		199		-813
Operating		14,700		19,172		4,472
Total		34,110		32,617		-1,493
<b>Net Increase/Decrease in Funds</b>		6,890		30,391		23,501
<b>Ending Balance</b>		29,718		53,219		23,501
<b>INTERNATIONAL STUDENT PROGRAM TRAVEL</b> <span style="float:right"><b>8224-820-4705</b></span>						
<b>SOURCES</b>						
Transfers From Other Accounts		75,000		75,552		552
Total		75,000		75,552		552
<b>USES</b>						
Operating		0		31,000		31,000
Travel		75,000		44,552		-30,448
Total		75,000		75,552		552
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SVC - OPER SUPPORT</b> <span style="float:right">8224-820-4725</span>						
Opening Balance		1,855		1,855		0
<b>SOURCES</b>						
Transfers From Other Accounts		29,000		45,721		16,721
Total		29,000		45,721		16,721
<b>USES</b>						
Classified	-	0	-	1,371	-	1,371
Fringe		0		237		237
Operating		5,855		30,814		24,959
Travel		25,000		12,247		-12,753
Total	0.00	30,855	0.00	44,669	0.00	13,814
Net Increase/Decrease in Funds		-1,855		1,052		2,907
Ending Balance		0		2,907		2,907
<b>STUDENT TRAVEL</b> <span style="float:right">8225-820-4526</span>						
Opening Balance		1,805		1,805		0
<b>SOURCES</b>						
Transfers From Other Accounts		72,988		72,988		0
Total		72,988		72,988		0
<b>USES</b>						
Operating		0		3,995		3,995
Travel		74,793		21,159		-53,634
Total		74,793		25,154		-49,639
Net Increase/Decrease in Funds		-1,805		47,834		49,639
Ending Balance		0		49,639		49,639

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>W CHARLESTON ASSESSMENT CENTER</b> <span style="float:right">8223-820-4508</span>						
Opening Balance		149,021		149,021		0
<b>SOURCES</b>						
Sales and Service		58,200		75,036		16,836
Total		58,200		75,036		16,836
<b>USES</b>						
Wages		45,150		42,673		-2,477
Fringe		2,483		1,077		-1,406
Operating		15,236		22,180		6,944
Total		62,869		65,930		3,061
Net Increase/Decrease in Funds		-4,669		9,106		13,775
Ending Balance		144,352		158,127		13,775
<b>STUDENT SERVICES TOTAL</b>						
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Opening Balance		548,710		548,834		124
<b>SOURCES</b>						
Student Fees		41,000		63,885		22,885
Sales and Service		416,764		426,565		9,801
Gifts		130,000		77,906		-52,094
Transfers From Other Accounts		2,611,139		2,263,390		-347,749
Total		3,198,903		2,831,746		-367,157
<b>USES</b>						
Professional	6.50	537,236	5.50	447,388	-1.00	-89,848
Classified	18.47	533,510	14.99	422,112	-3.48	-111,398
Wages		240,860		146,560		-94,300
Fringe		429,690		308,648		-121,042
Operating		1,296,418		1,282,008		-14,410
Travel		248,693		144,243		-104,450
Total	24.97	3,286,407	20.49	2,750,959	-4.48	-535,448
Net Increase/Decrease in Funds		-87,504		80,787		168,291
Ending Balance		461,207		629,621		168,414

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>						
<b>CONSULTING SERVICES</b>						<b>8224-830-5590</b>
<b>SOURCES</b>						
Transfers From Other Accounts		60,000		60,000		0
Total		60,000		60,000		0
<b>USES</b>						
Operating		60,000		60,000		0
Total		60,000		60,000		0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>CONVENIENCE COPY REV</b>						<b>8222-831-5690</b>
<b>Opening Balance</b>		119,265		119,265		0
<b>SOURCES</b>						
Sales and Service		17,500		8,888		-8,612
Total		17,500		8,888		-8,612
<b>USES</b>						
Operating		315,283		273,838		-41,445
Sales and Service Recharge		-262,500		-231,613		30,887
Total		52,783		42,225		-10,558
<b>Net Increase/Decrease in Funds</b>		-35,283		-33,337		1,946
<b>Ending Balance</b>		83,982		85,928		1,946

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FACULTY TRAVEL</b>						<b>8225-830-5740</b>
<b>Opening Balance</b>		75,665		138,142		62,477
<b>SOURCES</b>						
Transfers From Other Accounts		238,329		238,329		0
Total		238,329		238,329		0
<b>USES</b>						
Travel		313,993		149,901		-164,092
Total		313,993		149,901		-164,092
<b>Net Increase/Decrease in Funds</b>		-75,664		88,428		164,092
<b>Ending Balance</b>		1		226,570		226,569
<b>FINANCE&amp;BUDGET - OPERATION SUP</b>						<b>8224-830-5725</b>
<b>SOURCES</b>						
Transfers From Other Accounts		150,000		56,567		-93,433
Total		150,000		56,567		-93,433
<b>USES</b>						
Fringe		0		734		734
Operating		100,000		23,516		-76,484
Travel		50,000		32,317		-17,683
Total		150,000		56,567		-93,433
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0



College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GRANTS MANAGEMENT</b> <span style="float:right">8224-830-6092</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		180,176		31,262		-148,914
<b>Total</b>		180,176		31,262		-148,914
<b>USES</b>						
Professional	1.09	92,887	0.25	21,015	-0.84	-71,872
Classified	1.00	36,916	-	2,464	-1.00	-34,452
Fringe		50,040		7,783		-42,257
Operating		333		0		-333
<b>Total</b>	2.09	180,176	0.25	31,262	-1.84	-148,914
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>INSTITUTIONAL ADVERTISING</b> <span style="float:right">8223-830-5755</span>						
<b>Opening Balance</b>		6,992		6,992		0
<b>SOURCES</b>						
Transfers From Other Accounts		140,000		64,614		-75,386
<b>Total</b>		140,000		64,614		-75,386
<b>USES</b>						
Operating		146,992		13,945		-133,047
<b>Total</b>		146,992		13,945		-133,047
<b>Net Increase/Decrease in Funds</b>		-6,992		50,669		57,661
<b>Ending Balance</b>		0		57,661		57,661

College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL HOSTING</b> <span style="float:right">8230-830-5616</span>						
<b>Opening Balance</b>		4,205		4,205		0
<b>SOURCES</b>						
Transfers From Other Accounts		100,000		70,874		-29,126
<b>Total</b>		100,000		70,874		-29,126
<b>USES</b>						
Operating		104,205		75,079		-29,126
<b>Total</b>		104,205		75,079		-29,126
<b>Net Increase/Decrease in Funds</b>		-4,205		-4,205		0
<b>Ending Balance</b>		0		0		0
<b>PRESIDENT'S OFFICE -OP SUPPORT</b> <span style="float:right">8224-830-5700</span>						
<b>Opening Balance</b>		340		340		0
<b>SOURCES</b>						
Transfers From Other Accounts		166,196		56,179		-110,017
<b>Total</b>		166,196		56,179		-110,017
<b>USES</b>						
Professional	0.25	49,000	-	4,000	-0.25	-45,000
Fringe		2,196		5,779		3,583
Operating		100,340		25,851		-74,489
Travel		15,000		14,347		-653
<b>Total</b>	0.25	166,536	0.00	49,977	-0.25	-116,559
<b>Net Increase/Decrease in Funds</b>		-340		6,202		6,542
<b>Ending Balance</b>		0		6,542		6,542

College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference		
	FTE	\$	FTE	\$	FTE	\$	
<b>PRINTING SERVICES</b>							<b>8222-831-5695</b>
Opening Balance		470,650		470,650		0	
<b>SOURCES</b>							
Sales and Service		40,000		42,694		2,694	
Total		40,000		42,694		2,694	
<b>USES</b>							
Operating		169,947		217,359		47,412	
Sales and Service Recharge		-144,000		-194,843		-50,843	
Total		25,947		22,516		-3,431	
Net Increase/Decrease in Funds		14,053		20,178		6,125	
Ending Balance		484,703		490,828		6,125	
<b>RECOGNITION AWARDS</b>							<b>8223-830-5915</b>
Opening Balance		0		89		89	
<b>SOURCES</b>							
Transfers From Other Accounts		29,413		26,888		-2,525	
Total		29,413		26,888		-2,525	
<b>USES</b>							
Professional	-	0	-	10,492	-	10,492	
Classified	-	0	-	3,399	-	3,399	
Fringe		0		336		336	
Operating		29,413		12,750		-16,663	
Total	0.00	29,413	0.00	26,977	0.00	-2,436	
Net Increase/Decrease in Funds		0		-89		-89	
Ending Balance		0		0		0	

College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference		
	FTE	\$	FTE	\$	FTE	\$	
<b>TECH FEE - INTEGRATE PROJECT</b>							<b>8220-830-5874</b>
Opening Balance		174,446		174,446		0	
<b>SOURCES</b>							
Transfers From Other Accounts		798,339		798,339		0	
Total		798,339		798,339		0	
<b>USES</b>							
Professional	3.00	148,950	3.00	146,877	0.00	-2,073	
Classified	1.00	30,192	1.00	21,971	0.00	-8,221	
Fringe		64,241		57,944		-6,297	
Operating		637,842		629,774		-8,068	
Total	4.00	881,225	4.00	856,566	0.00	-24,659	
Net Increase/Decrease in Funds		-82,886		-58,227		24,659	
Ending Balance		91,559		116,219		24,660	
<b>INSTITUTIONAL SUPPORT TOTAL</b>							<b>--</b>
Opening Balance		851,563		914,129		62,566	
<b>SOURCES</b>							
Sales and Service		57,500		51,582		-5,918	
Transfers From Other Accounts		1,862,453		1,403,052		-459,401	
Total		1,919,953		1,454,634		-465,319	
<b>USES</b>							
Professional	4.34	290,837	3.25	182,384	-1.09	-108,453	
Classified	2.00	67,108	1.00	27,834	-1.00	-39,274	
Fringe		116,477		72,576		-43,901	
Operating		1,664,355		1,332,112		-332,243	
Travel		378,993		196,565		-182,428	
Sales and Service Recharge		-406,500		-426,456		-19,956	
Total	6.34	2,111,270	4.25	1,385,015	-2.09	-726,255	
Net Increase/Decrease in Funds		-191,317		69,619		260,936	
Ending Balance		660,245		983,748		323,503	

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OPERATIONS &amp; MAINTENANCE</b>						
<b>ENVIRONMENTAL SAFETY &amp; HEALTH</b> <span style="float:right">8223-840-7045</span>						
Opening Balance		296,994		296,994		0
<b>SOURCES</b>						
Misc		546,919		546,919		0
Total		546,919		546,919		0
<b>USES</b>						
Professional	2.00	185,673	1.00	70,910	-1.00	-114,763
Classified	1.00	40,110	1.00	48,865	0.00	8,755
Wages		0		3,937		3,937
Fringe		65,434		40,563		-24,871
Operating		407,872		412,123		4,251
Travel		0		1,405		1,405
Total	3.00	699,089	2.00	577,803	-1.00	-121,286
Net Increase/Decrease in Funds		-152,170		-30,884		121,286
Ending Balance		144,824		266,110		121,286
<b>MOTOR POOL</b> <span style="float:right">8222-842-7055</span>						
Opening Balance		300,596		300,596		0
<b>USES</b>						
Operating		96,100		116,249		20,149
Sales and Service Recharge		-134,400		-137,211		-2,811
Total		-38,300		-20,962		17,338
Net Increase/Decrease in Funds		38,300		20,962		-17,338
Ending Balance		338,896		321,558		-17,338

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OPERATIONS &amp; MAINTENANCE TOTAL</b>						
--						
Opening Balance		597,590		597,590		0
<b>SOURCES</b>						
Misc		546,919		546,919		0
Total		546,919		546,919		0
<b>USES</b>						
Professional	2.00	185,673	1.00	70,910	-1.00	-114,763
Classified	1.00	40,110	1.00	48,865	0.00	8,755
Wages		0		3,937		3,937
Fringe		65,434		40,563		-24,871
Operating		503,972		528,372		24,400
Travel		0		1,405		1,405
Sales and Service Recharge		-134,400		-137,211		-2,811
Total	3.00	660,789	2.00	556,841	-1.00	-103,948
Net Increase/Decrease in Funds		-113,870		-9,922		103,948
Ending Balance		483,720		587,668		103,948
<b>SCHOLARSHIPS</b>						
<b>CSN ACCESS AWARD</b> <span style="float:right">8224-850-7601</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		3,873,314		3,906,561		33,247
Total		3,873,314		3,906,561		33,247
<b>USES</b>						
Wages		500,000		266,003		-233,997
Fringe		7,500		4,051		-3,449
Operating		3,365,814		3,636,507		270,693
Total		3,873,314		3,906,561		33,247
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CSN ACCESS MATCH</b> <span style="float:right">8224-850-7608</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		390,710		369,885		-20,825
Total		390,710		369,885		-20,825
<b>USES</b>						
Wages		236,394		193,547		-42,847
Fringe		3,546		10,420		6,874
Operating		150,770		165,918		15,148
Total		390,710		369,885		-20,825
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>CSN ACCESS NON-NEED AWARD</b> <span style="float:right">8224-850-7607</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		295,000		128,162		-166,838
Total		295,000		128,162		-166,838
<b>USES</b>						
Wages		125,000		0		-125,000
Fringe		1,875		0		-1,875
Operating		168,125		128,162		-39,963
Total		295,000		128,162		-166,838
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CSN ACCESS SCHOLARSHIP</b> <span style="float:right">8224-850-7604</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		245,000		0		-245,000
Total		245,000		0		-245,000
<b>USES</b>						
Wages		125,000		0		-125,000
Fringe		1,875		0		-1,875
Operating		118,125		0		-118,125
Total		245,000		0		-245,000
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>CSN BOOK AWARD</b> <span style="float:right">8224-850-7602</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		100,000		0		-100,000
Total		100,000		0		-100,000
<b>USES</b>						
Operating		100,000		0		-100,000
Total		100,000		0		-100,000
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>CSN CAREER CONNECTIONS</b> <span style="float:right">8224-850-7606</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		80,000		79,899		-101
Total		80,000		79,899		-101
<b>USES</b>						
Operating		80,000		79,899		-101
Total		80,000		79,899		-101
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SURCHARGE - FINANCIAL AID</b> <span style="float:right">8224-850-7609</span>						
Opening Balance		58,832		58,832		0
<b>SOURCES</b>						
Transfers From Other Accounts		0		-1,090		-1,090
Total		0		-1,090		-1,090
<b>USES</b>						
Operating		58,832		57,742		-1,090
Total		58,832		57,742		-1,090
Net Increase/Decrease in Funds		-58,832		-58,832		0
Ending Balance		0		0		0
<b>SCHOLARSHIPS TOTAL</b>						
						--
Opening Balance		58,832		58,832		0
<b>SOURCES</b>						
Transfers From Other Accounts		4,984,024		4,483,417		-500,607
Total		4,984,024		4,483,417		-500,607
<b>USES</b>						
Wages		986,394		459,550		-526,844
Fringe		14,796		14,471		-325
Operating		4,041,666		4,068,228		26,562
Total		5,042,856		4,542,249		-500,607
Net Increase/Decrease in Funds		-58,832		-58,832		0
Ending Balance		0		0		0

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>AUXILIARY ENTERPRISE</b>						
<b>ASCSN-GENERAL</b> <span style="float:right">8458-890-9702</span>						
Opening Balance		31,167		31,167		0
<b>SOURCES</b>						
Student Fees		264,452		278,109		13,657
Sales and Service		19,000		20,890		1,890
Total		283,452		298,999		15,547
<b>USES</b>						
Classified	1.00	30,192	1.00	29,467	0.00	-725
Wages		83,682		67,522		-16,160
Fringe		18,514		14,903		-3,611
Operating		69,707		54,404		-15,303
Transfer		82,279		163,865		81,586
Total	1.00	284,374	1.00	330,161	0.00	45,787
Net Increase/Decrease in Funds		-922		-31,162		-30,240
Ending Balance		30,245		5		-30,240
<b>CSN PERFORMING ARTS CENTER</b> <span style="float:right">8224-892-9900</span>						
Opening Balance		176,666		176,666		0
<b>SOURCES</b>						
Sales and Service		119,750		131,140		11,390
Total		119,750		131,140		11,390
<b>USES</b>						
Professional		1,000		0		-1,000
Classified	1.00	35,475	1.00	26,842	0.00	-8,633
Wages		16,700		16,535		-165
Fringe		16,183		16,107		-76
Operating		63,506		96,473		32,967
Travel		1,700		0		-1,700
Total	1.00	134,564	1.00	155,957	0.00	21,393
Net Increase/Decrease in Funds		-14,814		-24,817		-10,003
Ending Balance		161,852		151,849		-10,003

College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference		
	FTE	\$	FTE	\$	FTE	\$	
<b>PLANETARIUM REVENUE</b>							<b>8223-892-9950</b>
Opening Balance		24,949		24,949		0	
<b>SOURCES</b>							
Sales and Service		54,000		40,526		-13,474	
Total		54,000		40,526		-13,474	
<b>USES</b>							
Professional	-	6,130	-	5,300	-	-830	
Fringe		610		430		-180	
Operating		47,030		20,503		-26,527	
Travel		4,500		4,572		72	
Total	0.00	58,270	0.00	30,805	0.00	-27,465	
Net Increase/Decrease in Funds		-4,270		9,721		13,991	
Ending Balance		20,679		34,670		13,991	
<b>RETAIL NURSERY OPERATION</b>							<b>8457-893-9850</b>
Opening Balance		122,717		122,717		0	
<b>SOURCES</b>							
Sales and Service		0		40		40	
Total		0		40		40	
<b>USES</b>							
Professional	-	0	-	1,820	-	1,820	
Wages		5,400		5,776		376	
Fringe		297		222		-75	
Operating		28,281		11,693		-16,588	
Total	0.00	33,978	0.00	19,511	0.00	-14,467	
Net Increase/Decrease in Funds		-33,978		-19,471		14,507	
Ending Balance		88,739		103,246		14,507	

College of Southern Nevada  
2013-14 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference		
	FTE	\$	FTE	\$	FTE	\$	
<b>AUXILIARY ENTERPRISE TOTAL</b>							<b>--</b>
Opening Balance		355,499		355,499		0	
<b>SOURCES</b>							
Student Fees		264,452		278,109		13,657	
Sales and Service		192,750		192,596		-154	
Total		457,202		470,705		13,503	
<b>USES</b>							
Professional	-	7,130	-	7,120	-	-10	
Classified	2.00	65,667	2.00	56,309	0.00	-9,358	
Wages		105,782		89,833		-15,949	
Fringe		35,604		31,662		-3,942	
Operating		208,524		183,073		-25,451	
Travel		6,200		4,572		-1,628	
Transfer		82,279		163,865		81,586	
Total	2.00	511,186	2.00	536,434	0.00	25,248	
Net Increase/Decrease in Funds		-53,984		-65,729		-11,745	
Ending Balance		301,515		289,770		-11,745	

**College of Southern Nevada**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CSN TOTAL</b>						--
<b>Opening Balance</b>		7,570,816		7,890,268		319,452
<b>SOURCES</b>						
Student Fees		3,760,628		3,394,459		-366,169
Sales and Service		2,804,059		2,507,076		-296,983
Gifts		130,000		77,906		-52,094
Misc		546,919		546,919		0
Transfers From Other Accounts		16,333,669		13,875,510		-2,458,159
<b>Total</b>		23,575,275		20,401,870		-3,173,405
<b>USES</b>						
Professional	24.74	2,789,834	22.67	2,737,014	-2.07	-52,820
Classified	28.47	1,148,580	34.12	882,178	5.65	-266,402
Wages		2,148,676		1,002,816		-1,145,860
Fringe		1,205,193		868,521		-336,672
Operating		18,916,888		14,104,959		-4,811,929
Travel		691,386		422,257		-269,129
Sales and Service Recharge		-540,900		-563,667		-22,767
Transfer		82,279		202,101		119,822
<b>Total</b>	53.21	26,441,936	56.79	19,656,179	3.58	-6,785,757
<b>Net Increase/Decrease in Funds</b>		-2,866,661		745,691		3,612,352
<b>Ending Balance</b>		4,704,155		8,635,959		3,931,804

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**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
<b>BARRICK CONTRACT TRAINING</b> <span style="float: right;"><b>0264-030-2641</b></span>						
Opening Balance		50,000		52,926		2,926
<b>SOURCES</b>						
Student Fees		117,800		97,557		-20,243
Total		117,800		97,557		-20,243
<b>USES</b>						
Professional	1.00	70,000	1.00	44,287	0.00	-25,713
Fringe		21,444		6,767		-14,677
Operating		20,000		12,278		-7,722
Travel		500		520		20
Transfer		0		4,404		4,404
Total	1.00	111,944	1.00	68,256	0.00	-43,688
<b>Net Increase/Decrease in Funds</b>		5,856		29,301		23,445
<b>Ending Balance</b>		55,856		82,227		26,371
<b>COMMUNITY SERVICE</b> <span style="float: right;"><b>0264-030-2009</b></span>						
Opening Balance		150,000		157,796		7,796
<b>SOURCES</b>						
Student Fees		110,000		125,619		15,619
Total		110,000		125,619		15,619
<b>USES</b>						
Professional	0.20	14,924	-	27,428	-0.20	12,504
Graduate		36,000		46,615		10,615
Fringe		7,829		6,157		-1,672
Operating		41,000		24,291		-16,709
Travel		0		363		363
Transfer		6,000		1,704		-4,296
Total	0.20	105,753	0.00	106,558	-0.20	805
<b>Net Increase/Decrease in Funds</b>		4,247		19,061		14,814
<b>Ending Balance</b>		154,247		176,856		22,609

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CORTEZ MINING CONTRACT TRAINING</b> <span style="float: right;"><b>0264-030-2642</b></span>						
Opening Balance		145,000		139,257		-5,743
<b>SOURCES</b>						
Student Fees		85,000		71,378		-13,622
Transfers From Other Accounts		0		8,000		8,000
Total		85,000		79,378		-5,622
<b>USES</b>						
Professional	0.50	40,000	1.00	52,059	0.50	12,059
Fringe		10,000		6,857		-3,143
Operating		6,000		19,937		13,937
Total	0.50	56,000	1.00	78,853	0.50	22,853
<b>Net Increase/Decrease in Funds</b>		29,000		525		-28,475
<b>Ending Balance</b>		174,000		139,782		-34,218
<b>DIESEL MECH LAB</b> <span style="float: right;"><b>0265-030-4701</b></span>						
Opening Balance		0		-1,237		-1,237
<b>SOURCES</b>						
Transfers From Other Accounts		20,000		24,745		4,745
Total		20,000		24,745		4,745
<b>USES</b>						
Operating		19,000		25,275		6,275
Total		19,000		25,275		6,275
<b>Net Increase/Decrease in Funds</b>		1,000		-530		-1,530
<b>Ending Balance</b>		1,000		-1,767		-2,767



**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DISTANCE ED LAB FEES</b> <span style="float:right">0265-030-0210</span>						
Opening Balance		80,000		85,890		5,890
<b>SOURCES</b>						
Transfers From Other Accounts		115,000		131,485		16,485
Total		115,000		131,485		16,485
<b>USES</b>						
Professional	-	0	-	2,100	-	2,100
Graduate		0		525		525
Wages		25,000		0		-25,000
Fringe		375		80		-295
Operating		100,000		148,205		48,205
Total	0.00	125,375	0.00	150,910	0.00	25,535
Net Increase/Decrease in Funds		-10,375		-19,425		-9,050
Ending Balance		69,625		66,464		-3,161
<b>ELECTRICAL LAB</b> <span style="float:right">0265-030-1410</span>						
Opening Balance		5,000		5,622		622
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		24,196		-804
Total		25,000		24,196		-804
<b>USES</b>						
Wages		0		155		155
Fringe		0		2		2
Operating		25,000		27,957		2,957
Total		25,000		28,114		3,114
Net Increase/Decrease in Funds		0		-3,918		-3,918
Ending Balance		5,000		1,703		-3,297

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GBC FDN, ELECTRICAL FACULTY FUND</b> <span style="float:right">0361-030-3617</span>						
<b>SOURCES</b>						
Gifts		97,148		0		-97,148
Transfers From Other Accounts		0		144,500		144,500
Total		97,148		144,500		47,352
<b>USES</b>						
Professional	1.00	74,800	1.00	73,305	0.00	-1,495
Fringe		22,348		21,611		-737
Total	1.00	97,148	1.00	94,916	0.00	-2,232
Net Increase/Decrease in Funds		0		49,584		49,584
Ending Balance		0		49,584		49,584
<b>GBC FDN, NURSING FACULTY FUND</b> <span style="float:right">0361-030-3606</span>						
Opening Balance		90,000		90,746		746
<b>USES</b>						
Professional	0.40	26,400	-	19,135	-0.40	-7,265
Fringe		8,276		3,132		-5,144
Total	0.40	34,676	0.00	22,267	-0.40	-12,409
Net Increase/Decrease in Funds		-34,676		-22,267		12,409
Ending Balance		55,324		68,480		13,156

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GBC FDN, WINNEMUCCA ELECTRICAL</b> <span style="float:right"><b>0361-030-3623</b></span>						
Opening Balance		600,000		300,000		-300,000
<b>SOURCES</b>						
Gifts		72,700		0		-72,700
Transfers From Other Accounts		0		355,400		355,400
Total		72,700		355,400		282,700
<b>USES</b>						
Professional	1.00	70,000	1.00	77,997	0.00	7,997
Fringe		21,444		21,499		55
Operating		108,000		104,950		-3,050
Total	1.00	199,444	1.00	204,446	0.00	5,002
<b>Net Increase/Decrease in Funds</b>		-126,744		150,954		277,698
<b>Ending Balance</b>		473,256		450,953		-22,303
<b>INTERACTIVE VIDEO LAB FEES</b> <span style="float:right"><b>0265-030-0211</b></span>						
Opening Balance		10,000		8,659		-1,341
<b>SOURCES</b>						
Transfers From Other Accounts		35,000		33,366		-1,634
Total		35,000		33,366		-1,634
<b>USES</b>						
Wages		10,000		0		-10,000
Fringe		150		0		-150
Operating		30,000		29,425		-575
Total		40,150		29,425		-10,725
<b>Net Increase/Decrease in Funds</b>		-5,150		3,941		9,091
<b>Ending Balance</b>		4,850		12,600		7,750

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAB FEES GENERAL</b> <span style="float:right"><b>0265-050-2021</b></span>						
Opening Balance		0		-4,276		-4,276
<b>SOURCES</b>						
Student Fees		300,000		351,380		51,380
Total		300,000		351,380		51,380
<b>USES</b>						
Operating		10,000		1,523		-8,477
Transfer		280,000		355,208		75,208
Total		290,000		356,731		66,731
<b>Net Increase/Decrease in Funds</b>		10,000		-5,351		-15,351
<b>Ending Balance</b>		10,000		-9,627		-19,627
<b>LAND SURVEYING TRANSITION</b> <span style="float:right"><b>0264-030-2652</b></span>						
<b>SOURCES</b>						
Student Fees		8,033		8,606		573
Transfers From Other Accounts		8,086		4,404		-3,682
Total		16,119		13,010		-3,109
<b>USES</b>						
Operating		16,119		13,011		-3,108
Total		16,119		13,011		-3,108
<b>Net Increase/Decrease in Funds</b>		0		-1		-1
<b>Ending Balance</b>		0		0		0

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ONE NEVADA MINE CONTRACT TRAINING</b> <span style="float:right">0264-030-2640</span>						
Opening Balance		29,000		28,874		-126
<b>SOURCES</b>						
Student Fees		67,000		70,386		3,386
Total		67,000		70,386		3,386
<b>USES</b>						
Professional	1.00	61,000	1.00	68,376	0.00	7,376
Fringe		19,201		16,188		-3,013
Operating		10,000		2,802		-7,198
Travel		500		433		-67
Total	1.00	90,701	1.00	87,799	0.00	-2,902
<b>Net Increase/Decrease in Funds</b>		-23,701		-17,413		6,288
<b>Ending Balance</b>		5,299		11,461		6,162
<b>SPONSORED PROGRAMS</b> <span style="float:right">0263-050-2015</span>						
Opening Balance		20,000		26,523		6,523
<b>SOURCES</b>						
Student Fees		0		37,900		37,900
Sales and Service		45,000		0		-45,000
Total		45,000		37,900		-7,100
<b>USES</b>						
Professional	-	0	-	36,674	-	36,674
Graduate		15,000		0		-15,000
Fringe		1,405		1,710		305
Operating		20,000		10,897		-9,103
Travel		1,000		4,732		3,732
Total	0.00	37,405	0.00	54,013	0.00	16,608
<b>Net Increase/Decrease in Funds</b>		7,595		-16,113		-23,708
<b>Ending Balance</b>		27,595		10,411		-17,184

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WELDING LAB</b> <span style="float:right">0265-030-1401</span>						
Opening Balance		2,500		6,282		3,782
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		29,131		4,131
Total		25,000		29,131		4,131
<b>USES</b>						
Operating		25,000		32,123		7,123
Total		25,000		32,123		7,123
<b>Net Increase/Decrease in Funds</b>		0		-2,992		-2,992
<b>Ending Balance</b>		2,500		3,290		790
<b>INSTRUCTION TOTAL</b>						
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Opening Balance		1,181,500		897,062		-284,438
<b>SOURCES</b>						
Student Fees		687,833		762,826		74,993
Sales and Service		45,000		0		-45,000
Gifts		169,848		0		-169,848
Transfers From Other Accounts		228,086		755,227		527,141
Total		1,130,767		1,518,053		387,286
<b>USES</b>						
Professional	5.10	357,124	5.00	401,361	-0.10	44,237
Graduate		51,000		47,140		-3,860
Wages		35,000		155		-34,845
Fringe		112,472		84,003		-28,469
Operating		430,119		452,674		22,555
Travel		2,000		6,048		4,048
Transfer		286,000		361,316		75,316
Total	5.10	1,273,715	5.00	1,352,697	-0.10	78,982
<b>Net Increase/Decrease in Funds</b>		-142,948		165,356		308,304
<b>Ending Balance</b>		1,038,552		1,062,417		23,865

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>						
<b>GENERAL IMPROVEMENT FEE</b> <span style="float:right">0220-050-2011</span>						
Opening Balance		600,000		674,692		74,692
<b>SOURCES</b>						
Student Fees		400,000		427,647		27,647
Total		400,000		427,647		27,647
<b>USES</b>						
Professional	1.00	58,561	1.00	43,967	0.00	-14,594
Graduate		189,000		0		-189,000
Fringe		41,422		15,645		-25,777
Operating		200,000		297,157		97,157
Total	1.00	488,983	1.00	356,769	0.00	-132,214
Net Increase/Decrease in Funds		-88,983		70,878		159,861
Ending Balance		511,017		745,570		234,553
<b>TECHNOLOGY FEE</b> <span style="float:right">0220-050-3012</span>						
Opening Balance		100,000		119,503		19,503
<b>SOURCES</b>						
Student Fees		180,000		191,765		11,765
Total		180,000		191,765		11,765
<b>USES</b>						
Graduate		20,000		2,025		-17,975
Fringe		1,870		64		-1,806
Operating		140,000		161,931		21,931
Total		161,870		164,020		2,150
Net Increase/Decrease in Funds		18,130		27,745		9,615
Ending Balance		118,130		147,249		29,119

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT TOTAL</b>						
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Opening Balance		700,000		794,195		94,195
<b>SOURCES</b>						
Student Fees		580,000		619,412		39,412
Total		580,000		619,412		39,412
<b>USES</b>						
Professional	1.00	58,561	1.00	43,967	0.00	-14,594
Graduate		209,000		2,025		-206,975
Fringe		43,292		15,709		-27,583
Operating		340,000		459,088		119,088
Total	1.00	650,853	1.00	520,789	0.00	-130,064
Net Increase/Decrease in Funds		-70,853		98,623		169,476
Ending Balance		629,147		892,819		263,672
<b>STUDENT SERVICES</b>						
<b>STUDENT GOVERNMENT ASSOCIATION</b> <span style="float:right">0276-040-2008</span>						
Opening Balance		28,000		28,978		978
<b>SOURCES</b>						
Student Fees		60,000		61,620		1,620
Sales and Service		0		239		239
Transfers From Other Accounts		0		411		411
Total		60,000		62,270		2,270
<b>USES</b>						
Wages		20,000		27,330		7,330
Fringe		2,000		629		-1,371
Operating		25,000		25,630		630
Travel		8,000		4,033		-3,967
Transfer		19,200		15,550		-3,650
Total		74,200		73,172		-1,028
Net Increase/Decrease in Funds		-14,200		-10,902		3,298
Ending Balance		13,800		18,076		4,276

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>						
<b>BOOKSTORE INV/COMMISSION</b> <span style="float: right;"><b>0266-050-3205</b></span>						
Opening Balance		250,000		198,555		-51,445
<b>SOURCES</b>						
Sales and Service		75,000		74,596		-404
Total		75,000		74,596		-404
<b>USES</b>						
Operating		25,000		0		-25,000
Transfer		50,000		90,173		40,173
Total		75,000		90,173		15,173
Net Increase/Decrease in Funds		0		-15,577		-15,577
Ending Balance		250,000		182,978		-67,022
<b>CAFETERIA</b> <span style="float: right;"><b>0266-050-2400</b></span>						
<b>SOURCES</b>						
Sales and Service		0		20		20
Transfers From Other Accounts		30,000		69,671		39,671
Total		30,000		69,691		39,691
<b>USES</b>						
Operating		30,000		69,691		39,691
Total		30,000		69,691		39,691
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DWR MAINTENANCE</b> <span style="float: right;"><b>0361-050-3606</b></span>						
Opening Balance		0		-12,809		-12,809
<b>SOURCES</b>						
Gifts		50,000		16,458		-33,542
Total		50,000		16,458		-33,542
<b>USES</b>						
Operating		50,000		14,674		-35,326
Total		50,000		14,674		-35,326
Net Increase/Decrease in Funds		0		1,784		1,784
Ending Balance		0		-11,026		-11,026
<b>GBC FOUNDATION PAYROLL</b> <span style="float: right;"><b>0361-050-3600</b></span>						
Opening Balance		138,000		138,241		241
<b>USES</b>						
Professional	2.00	75,807	2.00	70,822	0.00	-4,985
Graduate		24,000		16,000		-8,000
Fringe		33,385		28,424		-4,961
Total	2.00	133,192	2.00	115,246	0.00	-17,946
Net Increase/Decrease in Funds		-133,192		-115,246		17,946
Ending Balance		4,808		22,994		18,186

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INDIRECT COST RECOVERY</b> <span style="float:right">0263-050-2018</span>						
Opening Balance		150,000		169,908		19,908
<b>SOURCES</b>						
Indirect Cost Recovery		50,000		68,044		18,044
Total		50,000		68,044		18,044
<b>USES</b>						
Professional	-	0	-	20,845	-	20,845
Graduate		0		2,876		2,876
Wages		0		6,340		6,340
Fringe		0		517		517
Operating		35,000		12,470		-22,530
Transfer		0		743		743
Total	0.00	35,000	0.00	43,791	0.00	8,791
Net Increase/Decrease in Funds		15,000		24,253		9,253
Ending Balance		165,000		194,161		29,161
<b>INSTITUTIONAL RESERVE</b> <span style="float:right">0263-050-2025</span>						
Opening Balance		1,300,000		1,497,339		197,339
<b>SOURCES</b>						
Misc		5,000		4,345		-655
Transfers From Other Accounts		200,000		0		-200,000
Total		205,000		4,345		-200,655
<b>USES</b>						
Operating		50,000		895		-49,105
Transfer		0		27,434		27,434
Total		50,000		28,329		-21,671
Net Increase/Decrease in Funds		155,000		-23,984		-178,984
Ending Balance		1,455,000		1,473,356		18,356

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTEGRATE TECHNOLOGY FEE</b> <span style="float:right">0220-050-3050</span>						
Opening Balance		160,000		167,535		7,535
<b>SOURCES</b>						
Student Fees		80,000		71,850		-8,150
Total		80,000		71,850		-8,150
<b>USES</b>						
Professional	1.00	30,403	1.00	29,418	0.00	-985
Wages		0		285		285
Fringe		13,986		6,061		-7,925
Operating		30,000		141,439		111,439
Travel		5,000		1,718		-3,282
Total	1.00	79,389	1.00	178,921	0.00	99,532
Net Increase/Decrease in Funds		611		-107,071		-107,682
Ending Balance		160,611		60,464		-100,147
<b>INVESTMENT INCOME</b> <span style="float:right">0264-050-3014</span>						
Opening Balance		100,000		180,440		80,440
<b>SOURCES</b>						
Investment/Endowment Income		100,000		129,459		29,459
Total		100,000		129,459		29,459
<b>USES</b>						
Operating		80,000		27,109		-52,891
Transfer		0		28,700		28,700
Total		80,000		55,809		-24,191
Net Increase/Decrease in Funds		20,000		73,650		53,650
Ending Balance		120,000		254,089		134,089

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NSHE MITIGATION</b> <span style="float:right">0264-050-3055</span>						
<b>SOURCES</b>						
Misc		1,097,096		1,097,096		0
<b>Total</b>		1,097,096		1,097,096		0
<b>USES</b>						
Professional	-	1,003,289	-	0	-	-1,003,289
Graduate		0		425,000		425,000
Fringe		93,807		24,468		-69,339
Operating		0		474,711		474,711
<b>Total</b>	0.00	1,097,096	0.00	924,179	0.00	-172,917
<b>Net Increase/Decrease in Funds</b>		0		172,917		172,917
<b>Ending Balance</b>		0		172,917		172,917
<b>NSHE OPERATING POOL DIST</b> <span style="float:right">0264-050-3057</span>						
<b>SOURCES</b>						
Investment/Endowment Income		165,000		0		-165,000
Misc		0		165,000		165,000
<b>Total</b>		165,000		165,000		0
<b>USES</b>						
Operating		165,000		22,367		-142,633
<b>Total</b>		165,000		22,367		-142,633
<b>Net Increase/Decrease in Funds</b>		0		142,633		142,633
<b>Ending Balance</b>		0		142,633		142,633

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PRINTING/DUPLICATING</b> <span style="float:right">0263-010-1011</span>						
<b>Opening Balance</b>						
		120,000		126,062		6,062
<b>SOURCES</b>						
Sales and Service		60,000		53,475		-6,525
<b>Total</b>		60,000		53,475		-6,525
<b>USES</b>						
Graduate		0		1,680		1,680
Fringe		0		29		29
Operating		45,000		36,720		-8,280
<b>Total</b>		45,000		38,429		-6,571
<b>Net Increase/Decrease in Funds</b>		15,000		15,046		46
<b>Ending Balance</b>		135,000		141,108		6,108
<b>SAFETY PROGRAM/SIS</b> <span style="float:right">0264-050-2047</span>						
<b>Opening Balance</b>						
		230,000		239,838		9,838
<b>SOURCES</b>						
Sales and Service		150,000		150,000		0
<b>Total</b>		150,000		150,000		0
<b>USES</b>						
Professional	1.00	73,196	1.00	17,877	0.00	-55,319
Classified	-	0	-	24,211	-	24,211
Fringe		23,412		15,098		-8,314
Operating		50,000		31,142		-18,858
Travel		3,000		1,181		-1,819
<b>Total</b>	1.00	149,608	1.00	89,509	0.00	-60,099
<b>Net Increase/Decrease in Funds</b>		392		60,491		60,099
<b>Ending Balance</b>		230,392		300,329		69,937

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT TOTAL</b>						
						--
<b>Opening Balance</b>		2,448,000		2,705,109		257,109
<b>SOURCES</b>						
Student Fees		80,000		71,850		-8,150
Sales and Service		285,000		278,091		-6,909
Indirect Cost Recovery		50,000		68,044		18,044
Investment/Endowment Income		265,000		129,459		-135,541
Gifts		50,000		16,458		-33,542
Misc		1,102,096		1,266,441		164,345
Transfers From Other Accounts		230,000		69,671		-160,329
<b>Total</b>		2,062,096		1,900,014		-162,082
<b>USES</b>						
Professional	4.00	1,182,695	4.00	138,962	0.00	-1,043,733
Graduate		24,000		445,556		421,556
Classified	-	0	-	24,211	-	24,211
Wages		0		6,625		6,625
Fringe		164,590		74,597		-89,993
Operating		560,000		831,218		271,218
Travel		8,000		2,899		-5,101
Transfer		50,000		147,050		97,050
<b>Total</b>	4.00	1,989,285	4.00	1,671,118	0.00	-318,167
<b>Net Increase/Decrease in Funds</b>		72,811		228,896		156,085
<b>Ending Balance</b>		2,520,811		2,934,003		413,192
<b>SCHOLARSHIPS</b>						
<b>FA SCHOLARSHIP SURCHARGE</b> <span style="float:right">0220-040-4031</span>						
<b>Opening Balance</b>		36,000		36,839		839
<b>USES</b>						
Operating		20,000		0		-20,000
<b>Total</b>		20,000		0		-20,000
<b>Net Increase/Decrease in Funds</b>		-20,000		0		20,000
<b>Ending Balance</b>		16,000		36,839		20,839

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT ACCESS FEE, SCHOLARSHIPS</b> <span style="float:right">0220-040-4011</span>						
<b>Opening Balance</b>		19,000		19,489		489
<b>SOURCES</b>						
Student Fees		240,000		358,728		118,728
<b>Total</b>		240,000		358,728		118,728
<b>USES</b>						
Operating		240,000		351,701		111,701
<b>Total</b>		240,000		351,701		111,701
<b>Net Increase/Decrease in Funds</b>		0		7,027		7,027
<b>Ending Balance</b>		19,000		26,515		7,515
<b>STUDENT SUPPORT SERVICES</b> <span style="float:right">0220-040-4021</span>						
<b>Opening Balance</b>		10,000		12,147		2,147
<b>SOURCES</b>						
Student Fees		6,000		6,597		597
<b>Total</b>		6,000		6,597		597
<b>USES</b>						
Operating		6,000		9,905		3,905
<b>Total</b>		6,000		9,905		3,905
<b>Net Increase/Decrease in Funds</b>		0		-3,308		-3,308
<b>Ending Balance</b>		10,000		8,839		-1,161



**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCHOLARSHIPS TOTAL</b>						
						--
<b>Opening Balance</b>		65,000		68,475		3,475
<b>SOURCES</b>						
Student Fees		246,000		365,325		119,325
<b>Total</b>		246,000		365,325		119,325
<b>USES</b>						
Operating		266,000		361,606		95,606
<b>Total</b>		266,000		361,606		95,606
<b>Net Increase/Decrease in Funds</b>		-20,000		3,719		23,719
<b>Ending Balance</b>		45,000		72,193		27,193
<b>AUXILIARY ENTERPRISE</b>						
<b>CARLIN PRE-K TUITION/REG</b> <span style="float:right">0440-030-2013</span>						
<b>Opening Balance</b>		13,000		13,740		740
<b>SOURCES</b>						
Student Fees		0		11,280		11,280
Sales and Service		45,000		0		-45,000
Gifts		0		13,231		13,231
<b>Total</b>		45,000		24,511		-20,489
<b>USES</b>						
Professional	0.10	7,000	-	6,632	-0.10	-368
Graduate		30,000		17,456		-12,544
Fringe		3,460		1,862		-1,598
Operating		5,000		4,279		-721
Travel		1,500		1,012		-488
<b>Total</b>	0.10	46,960	0.00	31,241	-0.10	-15,719
<b>Net Increase/Decrease in Funds</b>		-1,960		-6,730		-4,770
<b>Ending Balance</b>		11,040		7,010		-4,030

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHILD CENTER</b> <span style="float:right">0440-030-2011</span>						
<b>Opening Balance</b>		145,000		165,967		20,967
<b>SOURCES</b>						
Student Fees		224,656		184,724		-39,932
Sales and Service		5,000		32,326		27,326
Gifts		0		500		500
<b>Total</b>		229,656		217,550		-12,106
<b>USES</b>						
Professional	2.50	77,500	3.00	81,232	0.50	3,732
Graduate		96,730		90,984		-5,746
Classified	0.50	9,600	1.00	12,826	0.50	3,226
Fringe		31,613		24,808		-6,805
Operating		28,000		47,757		19,757
Travel		2,000		801		-1,199
<b>Total</b>	3.00	245,443	4.00	258,408	1.00	12,965
<b>Net Increase/Decrease in Funds</b>		-15,787		-40,858		-25,071
<b>Ending Balance</b>		129,213		125,109		-4,104
<b>CHILD CENTER MINI-CONFERENCE</b> <span style="float:right">0263-030-2670</span>						
<b>Opening Balance</b>		5,000		5,878		878
<b>SOURCES</b>						
Sales and Service		25,000		6,584		-18,416
Gifts		0		11,675		11,675
<b>Total</b>		25,000		18,259		-6,741
<b>USES</b>						
Professional	-	0	-	700	-	700
Fringe		0		20		20
Operating		20,000		17,988		-2,012
<b>Total</b>	0.00	20,000	0.00	18,708	0.00	-1,292
<b>Net Increase/Decrease in Funds</b>		5,000		-449		-5,449
<b>Ending Balance</b>		10,000		5,429		-4,571

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DORMITORIES</b>						<b>0440-040-4401</b>
<b>Opening Balance</b>		200,000		353,187		153,187
<b>SOURCES</b>						
Sales and Service		510,000		548,199		38,199
Misc		0		1,655		1,655
<b>Total</b>		510,000		549,854		39,854
<b>USES</b>						
Professional	0.50	24,518	1.00	27,235	0.50	2,717
Graduate		5,500		3,320		-2,180
Wages		0		40		40
Fringe		8,902		5,754		-3,148
Operating		400,000		417,528		17,528
Transfer		165,948		165,948		0
<b>Total</b>	0.50	604,868	1.00	619,825	0.50	14,957
<b>Net Increase/Decrease in Funds</b>		-94,868		-69,971		24,897
<b>Ending Balance</b>		105,132		283,217		178,085

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>AUXILIARY ENTERPRISE TOTAL</b>						<b>--</b>
<b>Opening Balance</b>		363,000		538,772		175,772
<b>SOURCES</b>						
Student Fees		224,656		196,004		-28,652
Sales and Service		585,000		587,109		2,109
Gifts		0		25,406		25,406
Misc		0		1,655		1,655
<b>Total</b>		809,656		810,174		518
<b>USES</b>						
Professional	3.10	109,018	4.00	115,799	0.90	6,781
Graduate		132,230		111,760		-20,470
Classified	0.50	9,600	1.00	12,826	0.50	3,226
Wages		0		40		40
Fringe		43,975		32,444		-11,531
Operating		453,000		487,552		34,552
Travel		3,500		1,813		-1,687
Transfer		165,948		165,948		0
<b>Total</b>	3.60	917,271	5.00	928,182	1.40	10,911
<b>Net Increase/Decrease in Funds</b>		-107,615		-118,008		-10,393
<b>Ending Balance</b>		255,385		420,765		165,380

**Great Basin College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GBC TOTAL</b>						
--						
<b>Opening Balance</b>		4,785,500		5,032,591		247,091
<b>SOURCES</b>						
Student Fees		1,878,489		2,077,037		198,548
Sales and Service		915,000		865,439		-49,561
Indirect Cost Recovery		50,000		68,044		18,044
Investment/Endowment Income		265,000		129,459		-135,541
Gifts		219,848		41,864		-177,984
Misc		1,102,096		1,268,096		166,000
Transfers From Other Accounts		458,086		825,309		367,223
<b>Total</b>		4,888,519		5,275,248		386,729
<b>USES</b>						
Professional	13.20	1,707,398	14.00	700,089	0.80	-1,007,309
Graduate		416,230		606,481		190,251
Classified	0.50	9,600	1.00	37,037	0.50	27,437
Wages		55,000		34,150		-20,850
Fringe		366,329		207,382		-158,947
Operating		2,074,119		2,617,768		543,649
Travel		21,500		14,793		-6,707
Transfer		521,148		689,864		168,716
<b>Total</b>	13.70	5,171,324	15.00	4,907,564	1.30	-263,760
<b>Net Increase/Decrease in Funds</b>		-282,805		367,684		650,489
<b>Ending Balance</b>		4,502,695		5,400,273		897,578

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**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
<b>CNA TESTING</b> <span style="float:right">7262-708-HF07</span>						
Opening Balance		42,000		44,767		2,767
<b>SOURCES</b>						
Sales and Service		43,733		62,342		18,609
Total		43,733		62,342		18,609
<b>USES</b>						
Professional	-	14,123	-	19,394	-	5,271
Classified	-	14,660	-	19,050	-	4,390
Fringe		2,015		1,216		-799
Operating		32,155		21,950		-10,205
Transfer		7,422		7,264		-158
Total	0.00	70,375	0.00	68,874	0.00	-1,501
Net Increase/Decrease in Funds		-26,642		-6,532		20,110
Ending Balance		15,358		38,235		22,877
<b>COMPUTER INFO TECH LAB</b> <span style="float:right">7266-708-HI15</span>						
Opening Balance		24,987		24,986		-1
<b>SOURCES</b>						
Student Fees		20,000		18,001		-1,999
Total		20,000		18,001		-1,999
<b>USES</b>						
Graduate		1,000		714		-286
Fringe		100		22		-78
Operating		35,000		31,214		-3,786
Total		36,100		31,950		-4,150
Net Increase/Decrease in Funds		-16,100		-13,949		2,151
Ending Balance		8,887		11,037		2,150

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CPR WORKSHOP</b> <span style="float:right">7268-708-HF13</span>						
Opening Balance		12,000		12,052		52
<b>SOURCES</b>						
Sales and Service		44,100		60,314		16,214
Transfers From Other Accounts		0		1,675		1,675
Total		44,100		61,989		17,889
<b>USES</b>						
Professional	-	12,000	-	17,605	-	5,605
Graduate		5,500		8,895		3,395
Classified	0.27	7,222	0.27	3,582	0.00	-3,640
Wages		0		3,166		3,166
Fringe		5,559		3,803		-1,756
Operating		15,400		20,377		4,977
Sales and Service Recharge		0		-1,495		-1,495
Transfer		5,386		6,595		1,209
Total	0.27	51,067	0.27	62,528	0.00	11,461
Net Increase/Decrease in Funds		-6,967		-539		6,428
Ending Balance		5,033		11,513		6,480
<b>CULINARY LAB</b> <span style="float:right">7266-708-HK12</span>						
Opening Balance		0		19		19
<b>SOURCES</b>						
Student Fees		36,100		20,742		-15,358
Total		36,100		20,742		-15,358
<b>USES</b>						
Operating		36,100		20,747		-15,353
Total		36,100		20,747		-15,353
Net Increase/Decrease in Funds		0		-5		-5
Ending Balance		0		14		14

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DENTAL HYGIENE SALES</b> <span style="float:right">7262-708-HF40</span>						
Opening Balance		52,510		52,510		0
<b>SOURCES</b>						
Sales and Service		26,137		26,137		0
Total		26,137		26,137		0
<b>USES</b>						
Operating		21,240		21,240		0
Travel		4,641		4,641		0
Sales and Service Recharge		-222		-222		0
Total		25,659		25,659		0
Net Increase/Decrease in Funds		478		478		0
Ending Balance		52,988		52,988		0
<b>DISTANCE ED LAB</b> <span style="float:right">7266-708-HT02</span>						
Opening Balance		285		285		0
<b>SOURCES</b>						
Student Fees		250,000		260,651		10,651
Total		250,000		260,651		10,651
<b>USES</b>						
Professional		29,110		564		-28,546
Classified		0	1.00	13,549	1.00	13,549
Fringe		1,164		6,750		5,586
Operating		220,011		109,266		-110,745
Total	0.00	250,285	1.00	130,129	1.00	-120,156
Net Increase/Decrease in Funds		-285		130,522		130,807
Ending Balance		0		130,807		130,807

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DIV OF BUSINESS ADMIN SUPPORT</b> <span style="float:right">7264-724-KF11</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		47,039		47,039		0
Total		47,039		47,039		0
<b>USES</b>						
Classified	1.00	31,926	1.00	8,044	0.00	-23,882
Wages		0		3,595		3,595
Fringe		15,113		0		-15,113
Total	1.00	47,039	1.00	11,639	0.00	-35,400
Net Increase/Decrease in Funds		0		35,400		35,400
Ending Balance		0		35,400		35,400
<b>EMISSION WORKSHOP</b> <span style="float:right">7268-708-HH54</span>						
Opening Balance		10,000		10,550		550
<b>SOURCES</b>						
Student Fees		45,108		44,658		-450
Misc		0		60		60
Total		45,108		44,718		-390
<b>USES</b>						
Professional		32,000		33,100		1,100
Fringe		2,240		1,043		-1,197
Operating		9,500		11,396		1,896
Transfer		5,157		5,369		212
Total	0.00	48,897	0.00	50,908	0.00	2,011
Net Increase/Decrease in Funds		-3,789		-6,190		-2,401
Ending Balance		6,211		4,360		-1,851

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ENGLISH SKILL CENTER</b> <span style="float:right">7268-708-HC98</span>						
Opening Balance		16		0		-16
<b>SOURCES</b>						
Student Fees		32,400		25,397		-7,003
Total		32,400		25,397		-7,003
<b>USES</b>						
Professional	0.01	26,919	-	19,593	-0.01	-7,326
Fringe		2,072		666		-1,406
Operating		1,800		444		-1,356
Transfer		1,625		0		-1,625
Total	0.01	32,416	0.00	20,703	-0.01	-11,713
Net Increase/Decrease in Funds		-16		4,694		4,710
Ending Balance		0		4,694		4,694
<b>GRAPHIC ARTS-LAB</b> <span style="float:right">7266-708-HP09</span>						
Opening Balance		6,000		6,705		705
<b>SOURCES</b>						
Student Fees		33,000		27,118		-5,882
Total		33,000		27,118		-5,882
<b>USES</b>						
Wages		0		1,228		1,228
Fringe		1,000		37		-963
Operating		34,750		22,565		-12,185
Total		35,750		23,830		-11,920
Net Increase/Decrease in Funds		-2,750		3,288		6,038
Ending Balance		3,250		9,993		6,743

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION SKILL SUPPORT</b> <span style="float:right">7272-708-HJ22</span>						
<b>SOURCES</b>						
Student Fees		70,236		60,371		-9,865
Total		70,236		60,371		-9,865
<b>USES</b>						
Professional	1.00	49,416	1.00	43,773	0.00	-5,643
Fringe		17,520		14,631		-2,889
Operating		3,000		1,967		-1,033
Travel		300		0		-300
Total	1.00	70,236	1.00	60,371	0.00	-9,865
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>LAW LAB</b> <span style="float:right">7266-708-HI05</span>						
Opening Balance		11,374		11,373		-1
<b>SOURCES</b>						
Student Fees		17,000		17,889		889
Total		17,000		17,889		889
<b>USES</b>						
Operating		28,374		22,983		-5,391
Total		28,374		22,983		-5,391
Net Increase/Decrease in Funds		-11,374		-5,094		6,280
Ending Balance		0		6,279		6,279

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBERAL ARTS ADMIN SUPPORT</b> <span style="float:right">7264-724-KF12</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		53,000		53,000		0
<b>Total</b>		53,000		53,000		0
<b>USES</b>						
Classified	1.00	33,997	-	0	-1.00	-33,997
Fringe		19,003		0		-19,003
<b>Total</b>	1.00	53,000	0.00	0	-1.00	-53,000
<b>Net Increase/Decrease in Funds</b>		0		53,000		53,000
<b>Ending Balance</b>		0		53,000		53,000
<b>METALS LAB</b> <span style="float:right">7266-708-HH04</span>						
<b>Opening Balance</b>		11,000		12,145		1,145
<b>SOURCES</b>						
Student Fees		26,000		28,424		2,424
<b>Total</b>		26,000		28,424		2,424
<b>USES</b>						
Operating		25,500		24,668		-832
<b>Total</b>		25,500		24,668		-832
<b>Net Increase/Decrease in Funds</b>		500		3,756		3,256
<b>Ending Balance</b>		11,500		15,901		4,401

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NDOT - FLAGGER TRAINING</b> <span style="float:right">7268-708- HF6</span>						
<b>SOURCES</b>						
Student Fees		30,675		22,456		-8,219
Sales and Service		0		2,074		2,074
Transfers From Other Accounts		1,000		1,000		0
<b>Total</b>		31,675		25,530		-6,145
<b>USES</b>						
Professional	-	29,650	-	15,742	-	-13,908
Fringe		0		2,165		2,165
Operating		1,025		606		-419
Travel		0		1,810		1,810
Transfer		1,000		1,000		0
<b>Total</b>	0.00	31,675	0.00	21,323	0.00	-10,352
<b>Net Increase/Decrease in Funds</b>		0		4,207		4,207
<b>Ending Balance</b>		0		4,207		4,207
<b>NDOT MAINTENANCE ACADEMIES</b> <span style="float:right">7268-708-HF70</span>						
<b>SOURCES</b>						
Misc		84,284		84,284		0
<b>Total</b>		84,284		84,284		0
<b>USES</b>						
Professional	-	1,911	-	1,911	-	0
Fringe		366		366		0
Operating		48,178		48,178		0
Travel		1,570		1,570		0
Transfer		11,966		11,966		0
<b>Total</b>	0.00	63,991	0.00	63,991	0.00	0
<b>Net Increase/Decrease in Funds</b>		20,293		20,293		0
<b>Ending Balance</b>		20,293		20,293		0

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PARAMEDIC PROGRAM</b> <span style="float:right">7266-708-HF19</span>						
Opening Balance		7,000		8,149		1,149
<b>SOURCES</b>						
Student Fees		25,550		34,509		8,959
Total		25,550		34,509		8,959
<b>USES</b>						
Graduate		4,000		0		-4,000
Fringe		280		0		-280
Operating		24,500		32,819		8,319
Travel		1,000		413		-587
Total		29,780		33,232		3,452
Net Increase/Decrease in Funds		-4,230		1,277		5,507
Ending Balance		2,770		9,426		6,656
<b>PERFORMING ARTS LAB FEES</b> <span style="float:right">7266-708-HG07</span>						
Opening Balance		5,000		4,768		-232
<b>SOURCES</b>						
Student Fees		60,000		45,516		-14,484
Transfers From Other Accounts		0		450		450
Total		60,000		45,966		-14,034
<b>USES</b>						
Professional	-	17,000	-	8,850	-	-8,150
Graduate		4,000		4,700		700
Wages		2,000		3,865		1,865
Fringe		1,550		828		-722
Operating		35,000		29,959		-5,041
Total	0.00	59,550	0.00	48,202	0.00	-11,348
Net Increase/Decrease in Funds		450		-2,236		-2,686
Ending Balance		5,450		2,532		-2,918

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PERFORMING ARTS REVENUE</b> <span style="float:right">7262-708-HG04</span>						
Opening Balance		11,000		11,208		208
<b>SOURCES</b>						
Sales and Service		38,000		57,557		19,557
Gifts		3,000		953		-2,047
Total		41,000		58,510		17,510
<b>USES</b>						
Professional	-	10,000	-	14,990	-	4,990
Wages		1,000		1,920		920
Fringe		350		789		439
Operating		20,000		30,521		10,521
Transfer		9,696		14,701		5,005
Total	0.00	41,046	0.00	62,921	0.00	21,875
Net Increase/Decrease in Funds		-46		-4,411		-4,365
Ending Balance		10,954		6,797		-4,157
<b>PLACEMENT SUPPORT</b> <span style="float:right">7272-708-HH99</span>						
<b>SOURCES</b>						
Student Fees		81,350		78,399		-2,951
Total		81,350		78,399		-2,951
<b>USES</b>						
Professional	1.00	55,428	1.00	55,315	0.00	-113
Fringe		18,422		18,547		125
Operating		7,000		2,586		-4,414
Travel		500		1,951		1,451
Total	1.00	81,350	1.00	78,399	0.00	-2,951
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0



**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SAFETY PROGRAMS</b> <span style="float:right"><b>7281-708-HR09</b></span>						
Opening Balance		273,000		272,320		-680
<b>SOURCES</b>						
Student Fees		225,000		235,221		10,221
Sales and Service		0		16,500		16,500
<b>Total</b>		225,000		251,721		26,721
<b>USES</b>						
Professional	1.00	127,286	1.00	137,559	0.00	10,273
Classified	-	0	-	2,966	-	2,966
Fringe		25,007		23,352		-1,655
Operating		30,000		15,350		-14,650
Travel		7,500		7,112		-388
Sales and Service Recharge		0		-158		-158
Transfer		33,632		165,304		131,672
<b>Total</b>	1.00	223,425	1.00	351,485	0.00	128,060
<b>Net Increase/Decrease in Funds</b>		1,575		-99,764		-101,339
<b>Ending Balance</b>		274,575		172,556		-102,019
<b>SCIENCE PREP LAB - BIOLOGY</b> <span style="float:right"><b>7266-708-HM03</b></span>						
Opening Balance		44,000		43,523		-477
<b>SOURCES</b>						
Student Fees		70,000		61,332		-8,668
<b>Total</b>		70,000		61,332		-8,668
<b>USES</b>						
Professional	-	1,200	-	1,200	-	0
Fringe		84		38		-46
Operating		80,000		81,064		1,064
<b>Total</b>	0.00	81,284	0.00	82,302	0.00	1,018
<b>Net Increase/Decrease in Funds</b>		-11,284		-20,970		-9,686
<b>Ending Balance</b>		32,716		22,553		-10,163

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCIENCE PREP LAB - CHEMISTRY</b> <span style="float:right"><b>7266-708-HM13</b></span>						
Opening Balance		19,000		18,849		-151
<b>SOURCES</b>						
Student Fees		30,000		38,481		8,481
<b>Total</b>		30,000		38,481		8,481
<b>USES</b>						
Operating		31,000		29,288		-1,712
<b>Total</b>		31,000		29,288		-1,712
<b>Net Increase/Decrease in Funds</b>		-1,000		9,193		10,193
<b>Ending Balance</b>		18,000		28,042		10,042
<b>STUDIO ART LAB</b> <span style="float:right"><b>7266-708-HP06</b></span>						
Opening Balance		46,654		47,075		421
<b>SOURCES</b>						
Student Fees		78,000		75,466		-2,534
<b>Total</b>		78,000		75,466		-2,534
<b>USES</b>						
Professional	-	1,200	-	686	-	-514
Graduate		1,000		2,556		1,556
Wages		5,000		13,414		8,414
Fringe		154		427		273
Operating		117,800		68,024		-49,776
Sales and Service Recharge		-500		0		500
<b>Total</b>	0.00	124,654	0.00	85,107	0.00	-39,547
<b>Net Increase/Decrease in Funds</b>		-46,654		-9,641		37,013
<b>Ending Balance</b>		0		37,434		37,434

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TMCC ACADEMY - WCSD</b> <span style="float:right"><b>7269-708-HB82</b></span>						
<b>SOURCES</b>						
Sales and Service		50,000		50,000		0
<b>Total</b>		<b>50,000</b>		<b>50,000</b>		<b>0</b>
<b>USES</b>						
Professional	-	18,800	-	15,476	-	-3,324
Fringe		759		1,162		403
Operating		30,441		16,160		-14,281
Transfer		0		785		785
<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>33,583</b>	<b>0.00</b>	<b>-16,417</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>16,417</b>		<b>16,417</b>
<b>Ending Balance</b>		<b>0</b>		<b>16,417</b>		<b>16,417</b>
<b>TRANSP TOOL ROOM TECH</b> <span style="float:right"><b>7264-724-KF08</b></span>						
<b>SOURCES</b>						
Transfers From Other Accounts		40,000		40,000		0
<b>Total</b>		<b>40,000</b>		<b>40,000</b>		<b>0</b>
<b>USES</b>						
Classified	1.00	27,254	1.00	24,411	0.00	-2,843
Fringe		12,746		10,600		-2,146
<b>Total</b>	<b>1.00</b>	<b>40,000</b>	<b>1.00</b>	<b>35,011</b>	<b>0.00</b>	<b>-4,989</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>4,989</b>		<b>4,989</b>
<b>Ending Balance</b>		<b>0</b>		<b>4,989</b>		<b>4,989</b>

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WCSO PARTNERSHIP</b> <span style="float:right"><b>7268-708-HB81</b></span>						
<b>Opening Balance</b>						
		100,000		101,078		1,078
<b>SOURCES</b>						
Student Fees		610,975		670,608		59,633
Transfers From Other Accounts		0		260		260
<b>Total</b>		<b>610,975</b>		<b>670,868</b>		<b>59,893</b>
<b>USES</b>						
Professional	-	3,020	-	2,306	-	-714
Wages		500		456		-44
Fringe		246		101		-145
Operating		419,928		361,931		-57,997
Travel		400		691		291
Transfer		186,881		306,461		119,580
<b>Total</b>	<b>0.00</b>	<b>610,975</b>	<b>0.00</b>	<b>671,946</b>	<b>0.00</b>	<b>60,971</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-1,078</b>		<b>-1,078</b>
<b>Ending Balance</b>		<b>100,000</b>		<b>100,000</b>		<b>0</b>
<b>WDCE CONTINUING EDUCATION</b> <span style="float:right"><b>7268-708-HB07</b></span>						
<b>Opening Balance</b>						
		324,000		322,742		-1,258
<b>SOURCES</b>						
Student Fees		324,400		326,486		2,086
Transfers From Other Accounts		0		1,000		1,000
<b>Total</b>		<b>324,400</b>		<b>327,486</b>		<b>3,086</b>
<b>USES</b>						
Professional	-	41,000	-	37,587	-	-3,413
Fringe		2,870		2,105		-765
Operating		184,000		121,745		-62,255
Travel		0		195		195
Transfer		106,826		117,120		10,294
<b>Total</b>	<b>0.00</b>	<b>334,696</b>	<b>0.00</b>	<b>278,752</b>	<b>0.00</b>	<b>-55,944</b>
<b>Net Increase/Decrease in Funds</b>		<b>-10,296</b>		<b>48,734</b>		<b>59,030</b>
<b>Ending Balance</b>		<b>313,704</b>		<b>371,476</b>		<b>57,772</b>

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WDCE CREDIT / MASSAGE PRG</b> <span style="float:right"><b>7269-708-HB06</b></span>						
Opening Balance		107,000		107,154		154
<b>SOURCES</b>						
Student Fees		62,643		48,820		-13,823
Sales and Service		10,269		17,274		7,005
Total		72,912		66,094		-6,818
<b>USES</b>						
Professional	-	29,294	-	32,890	-	3,596
Fringe		2,051		1,167		-884
Operating		2,200		1,350		-850
Transfer		16,910		17,608		698
Total	0.00	50,455	0.00	53,015	0.00	2,560
<b>Net Increase/Decrease in Funds</b>		22,457		13,079		-9,378
<b>Ending Balance</b>		129,457		120,233		-9,224
<b>WDCE CUSTOMIZED TRAINING</b> <span style="float:right"><b>7281-708-HR03</b></span>						
Opening Balance		284,000		282,895		-1,105
<b>SOURCES</b>						
Student Fees		85,000		73,824		-11,176
Transfers From Other Accounts		0		785		785
Total		85,000		74,609		-10,391
<b>USES</b>						
Professional	-	12,500	-	21,078	-	8,578
Wages		2,500		2,262		-238
Fringe		1,410		1,441		31
Operating		12,000		7,559		-4,441
Travel		300		164		-136
Sales and Service Recharge		-400		-210		190
Transfer		17,202		293,300		276,098
Total	0.00	45,512	0.00	325,594	0.00	280,082
<b>Net Increase/Decrease in Funds</b>		39,488		-250,985		-290,473
<b>Ending Balance</b>		323,488		31,910		-291,578

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WDCE MARKETING</b> <span style="float:right"><b>7263-708-HB43</b></span>						
Opening Balance		61,000		64,349		3,349
<b>SOURCES</b>						
Transfers From Other Accounts		27,031		25,395		-1,636
Total		27,031		25,395		-1,636
<b>USES</b>						
Professional	-	3,700	-	712	-	-2,988
Fringe		259		22		-237
Operating		28,031		31,171		3,140
Travel		300		72		-228
Sales and Service Recharge		0		-75		-75
Total	0.00	32,290	0.00	31,902	0.00	-388
<b>Net Increase/Decrease in Funds</b>		-5,259		-6,507		-1,248
<b>Ending Balance</b>		55,741		57,842		2,101
<b>WDCE OPERATING</b> <span style="float:right"><b>7281-708-HR04</b></span>						
Opening Balance		207,000		208,095		1,095
<b>SOURCES</b>						
Sales and Service		0		4,497		4,497
Transfers From Other Accounts		165,576		189,979		24,403
Total		165,576		194,476		28,900
<b>USES</b>						
Professional	2.63	155,086	2.63	152,556	0.00	-2,530
Classified	-	0	0.50	9,685	0.50	9,685
Wages		20,800		8,817		-11,983
Fringe		59,334		50,578		-8,756
Operating		25,000		26,850		1,850
Travel		2,000		1,674		-326
Total	2.63	262,220	3.13	250,160	0.50	-12,060
<b>Net Increase/Decrease in Funds</b>		-96,644		-55,684		40,960
<b>Ending Balance</b>		110,356		152,411		42,055

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WEB COLLEGE ADMIN SUPPORT</b> <span style="float:right">7264-724-KF09</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		42,000		42,000		0
<b>Total</b>		42,000		42,000		0
<b>USES</b>						
Classified	1.00	28,269	-	0	-1.00	-28,269
Fringe		13,731		0		-13,731
<b>Total</b>	1.00	42,000	0.00	0	-1.00	-42,000
<b>Net Increase/Decrease in Funds</b>		0		42,000		42,000
<b>Ending Balance</b>		0		42,000		42,000
<b>WELDING SHOP MGR</b> <span style="float:right">7264-724-KF07</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		56,000		56,000		0
<b>Total</b>		56,000		56,000		0
<b>USES</b>						
Classified	1.00	39,188	1.00	29,673	0.00	-9,515
Wages		0		10,772		10,772
Fringe		16,812		0		-16,812
<b>Total</b>	1.00	56,000	1.00	40,445	0.00	-15,555
<b>Net Increase/Decrease in Funds</b>		0		15,555		15,555
<b>Ending Balance</b>		0		15,555		15,555

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WILDLAND FIRE</b> <span style="float:right">7281-708-HR92</span>						
<b>Opening Balance</b>						
		50,000		49,458		-542
<b>SOURCES</b>						
Student Fees		63,200		67,829		4,629
<b>Total</b>		63,200		67,829		4,629
<b>USES</b>						
Professional		-		30,360		-2,240
Classified	0.27	7,222	0.27	3,362	0.00	-3,860
Wages		0		3,327		3,327
Fringe		7,841		4,128		-3,713
Operating		20,800		23,500		2,700
Travel		0		-422		-422
Transfer		8,072		7,576		-496
<b>Total</b>	0.27	76,535	0.27	71,831	0.00	-4,704
<b>Net Increase/Decrease in Funds</b>		-13,335		-4,002		9,333
<b>Ending Balance</b>		36,665		45,456		8,791

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION TOTAL</b>						
--						
<b>Opening Balance</b>		1,708,826		1,717,055		8,229
<b>SOURCES</b>						
Student Fees		2,276,637		2,282,198		5,561
Sales and Service		212,239		296,695		84,456
Gifts		3,000		953		-2,047
Misc		84,284		84,344		60
Transfers From Other Accounts		431,646		458,583		26,937
<b>Total</b>		<b>3,007,806</b>		<b>3,122,773</b>		<b>114,967</b>
<b>USES</b>						
Professional	5.64	703,243	5.63	663,247	-0.01	-39,996
Graduate		15,500		16,865		1,365
Classified	5.54	189,738	5.04	114,322	-0.50	-75,416
Wages		31,800		52,822		21,022
Fringe		230,058		145,984		-84,074
Operating		1,579,733		1,237,478		-342,255
Travel		18,511		19,871		1,360
Sales and Service Recharge		-1,122		-2,160		-1,038
Transfer		411,775		955,049		543,274
<b>Total</b>	<b>11.18</b>	<b>3,179,236</b>	<b>10.67</b>	<b>3,203,478</b>	<b>-0.51</b>	<b>24,242</b>
<b>Net Increase/Decrease in Funds</b>		-171,430		-80,705		90,725
<b>Ending Balance</b>		1,537,396		1,636,350		98,954

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>						
<b>FITNESS CENTER</b> <span style="float: right;"><b>7268-703-CD01</b></span>						
<b>Opening Balance</b>		15,000		14,769		-231
<b>SOURCES</b>						
Student Fees		20,955		13,855		-7,100
Misc		27,172		30,433		3,261
<b>Total</b>		<b>48,127</b>		<b>44,288</b>		<b>-3,839</b>
<b>USES</b>						
Professional	-	30,557	-	37,348	-	6,791
Wages		5,000		11,562		6,562
Fringe		2,489		1,350		-1,139
Operating		1,500		1,138		-362
Transfer		7,714		7,259		-455
<b>Total</b>	<b>0.00</b>	<b>47,260</b>	<b>0.00</b>	<b>58,657</b>	<b>0.00</b>	<b>11,397</b>
<b>Net Increase/Decrease in Funds</b>		867		-14,369		-15,236
<b>Ending Balance</b>		15,867		400		-15,467
<b>TECHNOLOGY FEE</b> <span style="float: right;"><b>7273-704-DB29</b></span>						
<b>Opening Balance</b>		1,400,000		1,373,445		-26,555
<b>SOURCES</b>						
Student Fees		780,035		785,215		5,180
<b>Total</b>		<b>780,035</b>		<b>785,215</b>		<b>5,180</b>
<b>USES</b>						
Professional	-	0	-	8,103	-	8,103
Wages		252,000		178,241		-73,759
Fringe		3,780		3,863		83
Operating		986,255		778,738		-207,517
<b>Total</b>	<b>0.00</b>	<b>1,242,035</b>	<b>0.00</b>	<b>968,945</b>	<b>0.00</b>	<b>-273,090</b>
<b>Net Increase/Decrease in Funds</b>		-462,000		-183,730		278,270
<b>Ending Balance</b>		938,000		1,189,715		251,715

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT TOTAL</b>						
						--
<b>Opening Balance</b>		1,415,000		1,388,214		-26,786
<b>SOURCES</b>						
Student Fees		800,990		799,070		-1,920
Misc		27,172		30,433		3,261
<b>Total</b>		828,162		829,503		1,341
<b>USES</b>						
Professional	-	30,557	-	45,451	-	14,894
Wages		257,000		189,803		-67,197
Fringe		6,269		5,213		-1,056
Operating		987,755		779,876		-207,879
Transfer		7,714		7,259		-455
<b>Total</b>	0.00	1,289,295	0.00	1,027,602	0.00	-261,693
<b>Net Increase/Decrease in Funds</b>		-461,133		-198,099		263,034
<b>Ending Balance</b>		953,867		1,190,115		236,248
<b>STUDENT SERVICES</b>						
<b>ACCUPLACER / ASSESSMENT PAYROLL 7272-705-EB01</b>						
<b>SOURCES</b>						
Student Fees		96,721		76,849		-19,872
<b>Total</b>		96,721		76,849		-19,872
<b>USES</b>						
Classified	1.50	63,759	1.50	53,987	0.00	-9,772
Fringe		32,962		22,862		-10,100
<b>Total</b>	1.50	96,721	1.50	76,849	0.00	-19,872
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACCUPLACER TESTING SALES 7268-705-EB15</b>						
<b>Opening Balance</b>		17,000		19,138		2,138
<b>SOURCES</b>						
Sales and Service		36,000		53,980		17,980
Transfers From Other Accounts		0		17,000		17,000
<b>Total</b>		36,000		70,980		34,980
<b>USES</b>						
Classified	-	3,000	-	0	-	-3,000
Wages		15,000		37,033		22,033
Fringe		795		671		-124
Operating		10,000		36,272		26,272
Travel		6,500		447		-6,053
Sales and Service Recharge		0		-1,951		-1,951
Transfer		4,161		8,544		4,383
<b>Total</b>	0.00	39,456	0.00	81,016	0.00	41,560
<b>Net Increase/Decrease in Funds</b>		-3,456		-10,036		-6,580
<b>Ending Balance</b>		13,544		9,102		-4,442
<b>ADVISING ADMIN SUPPORT 7272-724-KF00</b>						
<b>SOURCES</b>						
Student Fees		0		37,039		37,039
Transfers From Other Accounts		60,335		0		-60,335
<b>Total</b>		60,335		37,039		-23,296
<b>USES</b>						
Classified	0.52	17,301	0.52	1,386	0.00	-15,915
Wages		30,600		30,258		-342
Fringe		12,434		5,395		-7,039
<b>Total</b>	0.52	60,335	0.52	37,039	0.00	-23,296
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BUS PASS PROGRAM</b> <span style="float:right">7276-705-EK63</span>						
Opening Balance		5,097		5,097		0
<b>SOURCES</b>						
Misc		-5,097		-5,097		0
Transfers From Other Accounts		14,000		14,000		0
Total		8,903		8,903		0
<b>USES</b>						
Operating		14,000		14,000		0
Total		14,000		14,000		0
Net Increase/Decrease in Funds		-5,097		-5,097		0
Ending Balance		0		0		0
<b>CHILD CARE WAGE SUPPORT</b> <span style="float:right">7272-708-HL10</span>						
<b>SOURCES</b>						
Student Fees		30,000		29,612		-388
Total		30,000		29,612		-388
<b>USES</b>						
Wages		29,425		29,174		-251
Fringe		575		438		-137
Total		30,000		29,612		-388
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COUNSELING</b> <span style="float:right">7272-705-EC20</span>						
<b>SOURCES</b>						
Student Fees		301,990		214,840		-87,150
Total		301,990		214,840		-87,150
<b>USES</b>						
Professional	3.42	184,280	3.42	127,207	0.00	-57,073
Classified	1.00	36,067	1.00	36,250	0.00	183
Wages		3,000		2,997		-3
Fringe		78,043		48,386		-29,657
Travel		600		0		-600
Total	4.42	301,990	4.42	214,840	0.00	-87,150
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>DISABILITY RESOURCE CENTER</b> <span style="float:right">7272-705-EI09</span>						
<b>SOURCES</b>						
Student Fees		73,002		67,294		-5,708
Total		73,002		67,294		-5,708
<b>USES</b>						
Professional	1.00	54,317	1.00	54,417	0.00	100
Fringe		18,385		12,877		-5,508
Travel		300		0		-300
Total	1.00	73,002	1.00	67,294	0.00	-5,708
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCIAL AID ADMINISTRATION</b> <span style="float:right"><b>7263-705-ED03</b></span>						
Opening Balance		136,974		136,974		0
<b>SOURCES</b>						
Indirect Cost Recovery		24,000		19,558		-4,442
Misc		0		20,275		20,275
Total		24,000		39,833		15,833
<b>USES</b>						
Classified	1.00	17,330	1.00	13,511	0.00	-3,819
Fringe		7,444		6,027		-1,417
Operating		16,000		17,114		1,114
Travel		8,000		11,052		3,052
Total	1.00	48,774	1.00	47,704	0.00	-1,070
Net Increase/Decrease in Funds		-24,774		-7,871		16,903
Ending Balance		112,200		129,103		16,903
<b>GED SALES</b> <span style="float:right"><b>7262-705-EC32</b></span>						
Opening Balance		4,000		6,926		2,926
<b>SOURCES</b>						
Sales and Service		26,676		40,380		13,704
Total		26,676		40,380		13,704
<b>USES</b>						
Wages		15,000		5,631		-9,369
Fringe		225		139		-86
Operating		2,900		10,873		7,973
Travel		2,000		92		-1,908
Transfer		2,373		18,973		16,600
Total		22,498		35,708		13,210
Net Increase/Decrease in Funds		4,178		4,672		494
Ending Balance		8,178		11,598		3,420

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GRAD INCENTIVE GRANTS</b> <span style="float:right"><b>7278-705-EQ75</b></span>						
Opening Balance		200,000		200,478		478
<b>SOURCES</b>						
Student Fees		220,000		241,285		21,285
Total		220,000		241,285		21,285
<b>USES</b>						
Operating		377,115		108,076		-269,039
Total		377,115		108,076		-269,039
Net Increase/Decrease in Funds		-157,115		133,209		290,324
Ending Balance		42,885		333,687		290,802
<b>LIFE SKILLS COLLEGE</b> <span style="float:right"><b>7272-705-EC62</b></span>						
<b>SOURCES</b>						
Student Fees		362,111		273,871		-88,240
Total		362,111		273,871		-88,240
<b>USES</b>						
Professional	2.12	137,330	2.12	115,818	0.00	-21,512
Wages		42,782		18,756		-24,026
Fringe		40,166		29,709		-10,457
Operating		141,033		108,828		-32,205
Travel		800		760		-40
Total	2.12	362,111	2.12	273,871	0.00	-88,240
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0



**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RE-ENTRY SALARIES</b> <span style="float:right">7272-705-E002</span>						
<b>SOURCES</b>						
Student Fees		127,321		117,549		-9,772
<b>Total</b>		127,321		117,549		-9,772
<b>USES</b>						
Professional	1.00	57,214	1.00	57,170	0.00	-44
Classified	1.00	31,946	1.00	32,062	0.00	116
Fringe		37,561		28,317		-9,244
Travel		600		0		-600
<b>Total</b>	2.00	127,321	2.00	117,549	0.00	-9,772
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>SGA</b> <span style="float:right">7276-705-EK05</span>						
<b>Opening Balance</b>		128,000		126,607		-1,393
<b>SOURCES</b>						
Student Fees		94,860		89,371		-5,489
Transfers From Other Accounts		2,587		3,767		1,180
<b>Total</b>		97,447		93,138		-4,309
<b>USES</b>						
Professional	-	4,380	-	3,650	-	-730
Wages		29,440		27,705		-1,735
Fringe		748		531		-217
Operating		25,892		14,280		-11,612
Travel		12,100		13,372		1,272
Transfer		27,000		18,535		-8,465
<b>Total</b>	0.00	99,560	0.00	78,073	0.00	-21,487
<b>Net Increase/Decrease in Funds</b>		-2,113		15,065		17,178
<b>Ending Balance</b>		125,887		141,672		15,785

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT ACCESS FEES</b> <span style="float:right">7278-705-ED31</span>						
<b>Opening Balance</b>		385,000		385,181		181
<b>SOURCES</b>						
Student Fees		680,800		748,878		68,078
<b>Total</b>		680,800		748,878		68,078
<b>USES</b>						
Wages		405,000		237,455		-167,545
Operating		502,608		775,143		272,535
<b>Total</b>		907,608		1,012,598		104,990
<b>Net Increase/Decrease in Funds</b>		-226,808		-263,720		-36,912
<b>Ending Balance</b>		158,192		121,461		-36,731
<b>STUDENT SVCS ADMIN SUPPORT</b> <span style="float:right">7272-705-EE01</span>						
<b>SOURCES</b>						
Student Fees		122,013		114,486		-7,527
<b>Total</b>		122,013		114,486		-7,527
<b>USES</b>						
Classified	2.00	79,722	2.00	79,698	0.00	-24
Fringe		42,291		34,788		-7,503
<b>Total</b>	2.00	122,013	2.00	114,486	0.00	-7,527
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT TRANSCRIPT FEES</b> <span style="float:right">7274-705-EB17</span>						
Opening Balance		36,486		36,486		0
<b>SOURCES</b>						
Student Fees		24,386		24,385		-1
Total		24,386		24,385		-1
<b>USES</b>						
Wages		20,658		20,658		0
Fringe		329		329		0
Operating		8,177		8,176		-1
Travel		560		560		0
Total		29,724		29,723		-1
Net Increase/Decrease in Funds		-5,338		-5,338		0
Ending Balance		31,148		31,148		0
<b>SUMMER SCHOOL BRIDGE PROGRAM</b> <span style="float:right">7263-705-EC56</span>						
Opening Balance		265,000		264,510		-490
<b>USES</b>						
Professional	0.12	29,450	0.12	0	0.00	-29,450
Wages		6,300		0		-6,300
Fringe		3,541		81		-3,460
Operating		122,300		57,641		-64,659
Transfer		0		202,745		202,745
Total	0.12	161,591	0.12	260,467	0.00	98,876
Net Increase/Decrease in Funds		-161,591		-260,467		-98,876
Ending Balance		103,409		4,043		-99,366

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WELCOME CENTER ADMIN SUPPORT</b> <span style="float:right">7272-724-KF02</span>						
<b>SOURCES</b>						
Student Fees		0		35,515		35,515
Transfers From Other Accounts		68,780		0		-68,780
Total		68,780		35,515		-33,265
<b>USES</b>						
Classified	1.00	29,498	1.00	7,432	0.00	-22,066
Wages		24,500		24,167		-333
Fringe		14,782		3,916		-10,866
Total	1.00	68,780	1.00	35,515	0.00	-33,265
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>STUDENT SERVICES TOTAL</b>						
--						
Opening Balance		1,177,557		1,181,397		3,840
<b>SOURCES</b>						
Student Fees		2,133,204		2,070,974		-62,230
Sales and Service		62,676		94,360		31,684
Indirect Cost Recovery		24,000		19,558		-4,442
Misc		-5,097		15,178		20,275
Transfers From Other Accounts		145,702		34,767		-110,935
Total		2,360,485		2,234,837		-125,648
<b>USES</b>						
Professional	7.66	466,971	7.66	358,262	0.00	-108,709
Classified	8.02	278,623	8.02	224,326	0.00	-54,297
Wages		621,705		433,834		-187,871
Fringe		290,281		194,466		-95,815
Operating		1,220,025		1,150,403		-69,622
Travel		31,460		26,283		-5,177
Sales and Service Recharge		0		-1,951		-1,951
Transfer		33,534		248,797		215,263
Total	15.68	2,942,599	15.68	2,634,420	0.00	-308,179
Net Increase/Decrease in Funds		-582,114		-399,583		182,531
Ending Balance		595,443		781,814		186,371

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>						
<b>COLLEGE INITIATIVES</b> <span style="float:right">7263-722-KA23</span>						
Opening Balance		0		48,615		48,615
<b>SOURCES</b>						
Transfers From Other Accounts		471,391		668,220		196,829
Total		471,391		668,220		196,829
<b>USES</b>						
Professional	-	2,000	-	219,780	-	217,780
Fringe		0		55,725		55,725
Operating		182,000		157,235		-24,765
Travel		1,500		1,270		-230
Transfer		24,600		41,777		17,177
Total	0.00	210,100	0.00	475,787	0.00	265,687
Net Increase/Decrease in Funds		261,291		192,433		-68,858
Ending Balance		261,291		241,048		-20,243
<b>CONTRACT POLICE SERVICE</b> <span style="float:right">7269-704-DE22</span>						
Opening Balance		75,000		75,851		851
<b>SOURCES</b>						
Sales and Service		39,270		39,270		0
Misc		0		8,210		8,210
Transfers From Other Accounts		0		16,839		16,839
Total		39,270		64,319		25,049
<b>USES</b>						
Operating		66,525		71,524		4,999
Travel		0		2,406		2,406
Transfer		7,843		33,712		25,869
Total		74,368		107,642		33,274
Net Increase/Decrease in Funds		-35,098		-43,323		-8,225
Ending Balance		39,902		32,528		-7,374

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GRANT STAFFING</b> <span style="float:right">7264-724-KF03</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		166,243		166,243		0
Total		166,243		166,243		0
<b>USES</b>						
Professional	2.00	81,874	2.00	81,515	0.00	-359
Classified	1.00	37,131	1.00	10,743	0.00	-26,388
Wages		0		2,216		2,216
Fringe		47,238		16,418		-30,820
Total	3.00	166,243	3.00	110,892	0.00	-55,351
Net Increase/Decrease in Funds		0		55,351		55,351
Ending Balance		0		55,351		55,351
<b>INCENTIVES FACULTY/DEPTS</b> <span style="float:right">7264-724-KF04</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		49,000		49,000		0
Total		49,000		49,000		0
<b>USES</b>						
Professional	-	10,000	-	0	-	-10,000
Fringe		315		0		-315
Operating		38,685		38,500		-185
Transfer		0		2,000		2,000
Total	0.00	49,000	0.00	40,500	0.00	-8,500
Net Increase/Decrease in Funds		0		8,500		8,500
Ending Balance		0		8,500		8,500

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INDIRECT COST RECOVERY</b> <span style="float:right">7264-702-DA04</span>						
Opening Balance		2,683,000		2,714,913		31,913
<b>SOURCES</b>						
Indirect Cost Recovery		897,000		1,288,899		391,899
Total		897,000		1,288,899		391,899
<b>USES</b>						
Professional		0		14,908		14,908
Fringe		0		1,125		1,125
Transfer		809,469		3,337,599		2,528,130
Total	0.00	809,469	0.00	3,353,632	0.00	2,544,163
Net Increase/Decrease in Funds		87,531		-2,064,733		-2,152,264
Ending Balance		2,770,531		650,180		-2,120,351
<b>INTEGRATE \$1.50 TECH FEE</b> <span style="float:right">7275-704-DT06</span>						
Opening Balance		230,000		229,545		-455
<b>SOURCES</b>						
Student Fees		290,000		294,455		4,455
Transfers From Other Accounts		2,500		0		-2,500
Total		292,500		294,455		1,955
<b>USES</b>						
Professional	2.50	138,803	2.50	147,300	0.00	8,497
Fringe		50,890		54,448		3,558
Operating		184,342		224,848		40,506
Travel		2,300		2,801		501
Total	2.50	376,335	2.50	429,397	0.00	53,062
Net Increase/Decrease in Funds		-83,835		-134,942		-51,107
Ending Balance		146,165		94,603		-51,562

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INVESTMENT INCOME ONE-SHOT</b> <span style="float:right">7261-702-BA68</span>						
<b>SOURCES</b>						
Investment/Endowment Income		705,000		705,000		0
Total		705,000		705,000		0
<b>USES</b>						
Operating		705,000		705,000		0
Total		705,000		705,000		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>PIO COLLEGE PROMOTION</b> <span style="float:right">7264-724-KF05</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		90,000		90,000		0
Total		90,000		90,000		0
<b>USES</b>						
Wages		5,000		4,167		-833
Fringe		0		109		109
Operating		85,000		75,610		-9,390
Total		90,000		79,886		-10,114
Net Increase/Decrease in Funds		0		10,114		10,114
Ending Balance		0		10,114		10,114

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ROOM RENTAL</b> <span style="float:right">7263-722-KC01</span>						
Opening Balance		11,122		11,122		0
<b>SOURCES</b>						
Sales and Service		15,934		24,450		8,516
Total		15,934		24,450		8,516
<b>USES</b>						
Professional	-	536	-	536	-	0
Classified	0.53	15,000	0.53	3,939	0.00	-11,061
Wages		420		420		0
Fringe		11,100		2,835		-8,265
Total	0.53	27,056	0.53	7,730	0.00	-19,326
Net Increase/Decrease in Funds		-11,122		16,720		27,842
Ending Balance		0		27,842		27,842
<b>TELECOMMUNICATIONS</b> <span style="float:right">7267-704-DB03</span>						
Opening Balance		135,000		132,450		-2,550
<b>USES</b>						
Professional	1.50	87,024	1.50	53,580	0.00	-33,444
Wages		28,080		13,437		-14,643
Fringe		33,456		13,306		-20,150
Operating		142,705		168,040		25,335
Travel		2,600		0		-2,600
Sales and Service Recharge		-366,000		-402,018		-36,018
Transfer		135,000		135,000		0
Total	1.50	62,865	1.50	-18,655	0.00	-81,520
Net Increase/Decrease in Funds		-62,865		18,655		81,520
Ending Balance		72,135		151,105		78,970

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT TOTAL</b>						
Opening Balance		3,134,122		3,212,496		78,374
<b>SOURCES</b>						
Student Fees		290,000		294,455		4,455
Sales and Service		55,204		63,720		8,516
Indirect Cost Recovery		897,000		1,288,899		391,899
Investment/Endowment Income		705,000		705,000		0
Misc		0		8,210		8,210
Transfers From Other Accounts		779,134		990,302		211,168
Total		2,726,338		3,350,586		624,248
<b>USES</b>						
Professional	6.00	320,237	6.00	517,619	0.00	197,382
Classified	1.53	52,131	1.53	14,682	0.00	-37,449
Wages		33,500		20,240		-13,260
Fringe		142,999		143,966		967
Operating		1,404,257		1,440,757		36,500
Travel		6,400		6,477		77
Sales and Service Recharge		-366,000		-402,018		-36,018
Transfer		976,912		3,550,088		2,573,176
Total	7.53	2,570,436	7.53	5,291,811	0.00	2,721,375
Net Increase/Decrease in Funds		155,902		-1,941,225		-2,097,127
Ending Balance		3,290,024		1,271,271		-2,018,753

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OPERATIONS &amp; MAINTENANCE</b>						
<b>ENVIRONMENTAL HEALTH AND SAFETY</b> <span style="float:right">7269-704-DE30</span>						
Opening Balance		128,000		128,112		112
<b>SOURCES</b>						
Transfers From Other Accounts		150,000		150,000		0
Total		150,000		150,000		0
<b>USES</b>						
Professional	0.50	43,801	0.50	40,546	0.00	-3,255
Fringe		12,129		12,569		440
Operating		44,900		13,876		-31,024
Travel		5,500		1,903		-3,597
Transfer		11,000		7,654		-3,346
Total	0.50	117,330	0.50	76,548	0.00	-40,782
Net Increase/Decrease in Funds		32,670		73,452		40,782
Ending Balance		160,670		201,564		40,894
<b>SCHOLARSHIPS</b>						
<b>INTERNSHIP PILOT PROJECT</b> <span style="float:right">7272-705-EQ88</span>						
<b>SOURCES</b>						
Student Fees		100,000		69,106		-30,894
Total		100,000		69,106		-30,894
<b>USES</b>						
Operating		100,000		69,106		-30,894
Total		100,000		69,106		-30,894
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>AUXILIARY ENTERPRISE</b>						
<b>CHILD CARE CENTER</b> <span style="float:right">7290-708-HL11</span>						
Opening Balance		368,000		359,889		-8,111
<b>SOURCES</b>						
Sales and Service		502,861		598,695		95,834
Gifts		1,300		1,733		433
Total		504,161		600,428		96,267
<b>USES</b>						
Professional	1.00	43,568	-	450	-1.00	-43,118
Classified	7.00	199,795	7.00	171,032	0.00	-28,763
Wages		105,850		169,390		63,540
Fringe		106,794		75,345		-31,449
Operating		123,582		146,051		22,469
Travel		5,200		3,590		-1,610
Total	8.00	584,789	7.00	565,858	-1.00	-18,931
Net Increase/Decrease in Funds		-80,628		34,570		115,198
Ending Balance		287,372		394,459		107,087
<b>MEADOWOOD RENTAL</b> <span style="float:right">7291-722-KA16</span>						
Opening Balance		732,000		749,700		17,700
<b>SOURCES</b>						
Sales and Service		420,000		452,529		32,529
Transfers From Other Accounts		25,000		0		-25,000
Total		445,000		452,529		7,529
<b>USES</b>						
Operating		265,000		631,022		366,022
Transfer		25,000		0		-25,000
Total		290,000		631,022		341,022
Net Increase/Decrease in Funds		155,000		-178,493		-333,493
Ending Balance		887,000		571,207		-315,793

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>VENDING SERVICES</b> <span style="float: right;"><b>7290-722-KD03</b></span>					
<b>Opening Balance</b>		191,000		191,586		586
<b>SOURCES</b>						
Sales and Service		250,000		239,865		-10,135
Misc		0		45		45
<b>Total</b>		250,000		239,910		-10,090
<b>USES</b>						
Professional	-	0	-	5,971	-	5,971
Classified	1.00	28,396	1.00	38,278	0.00	9,882
Wages		24,000		100		-23,900
Fringe		15,556		20,817		5,261
Operating		169,135		141,288		-27,847
Travel		2,500		191		-2,309
Sales and Service Recharge		-200		-112		88
Transfer		28,524		38,012		9,488
<b>Total</b>	1.00	267,911	1.00	244,545	0.00	-23,366
<b>Net Increase/Decrease in Funds</b>		-17,911		-4,635		13,276
<b>Ending Balance</b>		173,089		186,951		13,862

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>AUXILIARY ENTERPRISE TOTAL</b>					
--						
<b>Opening Balance</b>		1,291,000		1,301,175		10,175
<b>SOURCES</b>						
Sales and Service		1,172,861		1,291,089		118,228
Gifts		1,300		1,733		433
Misc		0		45		45
Transfers From Other Accounts		25,000		0		-25,000
<b>Total</b>		1,199,161		1,292,867		93,706
<b>USES</b>						
Professional	1.00	43,568	-	6,421	-1.00	-37,147
Classified	8.00	228,191	8.00	209,310	0.00	-18,881
Wages		129,850		169,490		39,640
Fringe		122,350		96,162		-26,188
Operating		557,717		918,361		360,644
Travel		7,700		3,781		-3,919
Sales and Service Recharge		-200		-112		88
Transfer		53,524		38,012		-15,512
<b>Total</b>	9.00	1,142,700	8.00	1,441,425	-1.00	298,725
<b>Net Increase/Decrease in Funds</b>		56,461		-148,558		-205,019
<b>Ending Balance</b>		1,347,461		1,152,617		-194,844

**Truckee Meadows Community College**

**2013-14 Self Supporting Budgets**

**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14		2013-14		2013-14	
	Operating Budget		Actual		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TMCC TOTAL</b>						--
<b>Opening Balance</b>		8,854,505		8,928,449		73,944
<b>SOURCES</b>						
Student Fees		5,600,831		5,515,803		-85,028
Sales and Service		1,502,980		1,745,864		242,884
Indirect Cost Recovery		921,000		1,308,457		387,457
Investment/Endowment Income		705,000		705,000		0
Gifts		4,300		2,686		-1,614
Misc		106,359		138,210		31,851
Transfers From Other Accounts		1,531,482		1,633,652		102,170
<b>Total</b>		10,371,952		11,049,672		677,720
<b>USES</b>						
Professional	20.80	1,608,377	19.79	1,631,546	-1.01	23,169
Graduate		15,500		16,865		1,365
Classified	23.09	748,683	22.59	562,640	-0.50	-186,043
Wages		1,073,855		866,189		-207,666
Fringe		804,086		598,360		-205,726
Operating		5,894,387		5,609,857		-284,530
Travel		69,571		58,315		-11,256
Sales and Service Recharge		-367,322		-406,241		-38,919
Transfer		1,494,459		4,806,859		3,312,400
<b>Total</b>	43.89	11,341,596	42.38	13,744,390	-1.51	2,402,794
<b>Net Increase/Decrease in Funds</b>		-969,644		-2,694,718		-1,725,074
<b>Ending Balance</b>		7,884,861		6,233,731		-1,651,130

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**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
<b>CARSON COMMUNITY SERVICE</b>						<b>9263-940-0500</b>
Opening Balance		5,348		5,348		0
<b>SOURCES</b>						
Student Fees		35,208		32,714		-2,494
Total		35,208		32,714		-2,494
<b>USES</b>						
Professional	0.10	28,016	0.20	26,167	0.10	-1,849
Fringe		3,050		1,985		-1,065
Operating		2,300		5,072		2,772
Total	0.10	33,366	0.20	33,224	0.10	-142
Net Increase/Decrease in Funds		1,842		-510		-2,352
Ending Balance		7,190		4,838		-2,352
<b>CARSON DRIVER'S EDUCATION</b>						<b>9263-940-0502</b>
Opening Balance		28,091		28,091		0
<b>SOURCES</b>						
Student Fees		45,817		45,535		-282
Total		45,817		45,535		-282
<b>USES</b>						
Professional	0.50	47,470	0.30	43,449	-0.20	-4,021
Fringe		6,593		4,076		-2,517
Operating		3,750		1,940		-1,810
Total	0.50	57,813	0.30	49,465	-0.20	-8,348
Net Increase/Decrease in Funds		-11,996		-3,930		8,066
Ending Balance		16,095		24,161		8,066

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CARSON MOTORCYCLE SAFETY</b>						<b>9263-940-0501</b>
Opening Balance		13,331		13,331		0
<b>SOURCES</b>						
Student Fees		58,500		46,603		-11,897
Total		58,500		46,603		-11,897
<b>USES</b>						
Professional	0.15	50,916	0.30	44,842	0.15	-6,074
Fringe		5,407		3,435		-1,972
Operating		9,000		3,056		-5,944
Total	0.15	65,323	0.30	51,333	0.15	-13,990
Net Increase/Decrease in Funds		-6,823		-4,730		2,093
Ending Balance		6,508		8,601		2,093
<b>CIS DEPT COMPUTER USE FEE</b>						<b>9263-921-2210</b>
Opening Balance		8,061		8,061		0
<b>SOURCES</b>						
Student Fees		14,270		14,270		0
Sales and Service		180		180		0
Transfers From Other Accounts		3,854		3,383		-471
Total		18,304		17,833		-471
<b>USES</b>						
Professional	-	22,382	-	22,382	-	0
Fringe		790		790		0
Operating		3,193		3,193		0
Total	0.00	26,365	0.00	26,365	0.00	0
Net Increase/Decrease in Funds		-8,061		-8,532		-471
Ending Balance		0		-471		-471

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAB BIOLOGY</b>	<b>9263-982-0161</b>					
Opening Balance		5,864		5,864		0
<b>SOURCES</b>						
Student Fees		23,190		23,320		130
Total		23,190		23,320		130
<b>USES</b>						
Professional	-	1,335	-	920	-	-415
Fringe		125		29		-96
Operating		27,500		25,649		-1,851
Total	0.00	28,960	0.00	26,598	0.00	-2,362
<b>Net Increase/Decrease in Funds</b>		-5,770		-3,278		2,492
<b>Ending Balance</b>		94		2,586		2,492
<b>NAH LAB-GENERAL NURSING</b>	<b>9263-989-0211</b>					
Opening Balance		19,907		19,907		0
<b>SOURCES</b>						
Student Fees		23,655		23,655		0
Transfers From Other Accounts		2,265		2,265		0
Total		25,920		25,920		0
<b>USES</b>						
Operating		31,783		31,783		0
Total		31,783		31,783		0
<b>Net Increase/Decrease in Funds</b>		-5,863		-5,863		0
<b>Ending Balance</b>		14,044		14,044		0

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TECH LAB-WELDING</b>	<b>9263-986-0211</b>					
Opening Balance		1,455		1,455		0
<b>SOURCES</b>						
Student Fees		29,520		29,520		0
Total		29,520		29,520		0
<b>USES</b>						
Operating		28,095		31,685		3,590
Total		28,095		31,685		3,590
<b>Net Increase/Decrease in Funds</b>		1,425		-2,165		-3,590
<b>Ending Balance</b>		2,880		-710		-3,590
<b>THEATER TICKET SALES</b>	<b>9265-922-1290</b>					
Opening Balance		149,088		187,909		38,821
<b>SOURCES</b>						
Sales and Service		192,000		233,025		41,025
Total		192,000		233,025		41,025
<b>USES</b>						
Professional	1.00	74,501	-	44,094	-1.00	-30,407
Classified	-	0	1.00	31,415	1.00	31,415
Wages		0		358		358
Fringe		18,024		15,895		-2,129
Operating		140,000		122,480		-17,520
Travel		2,500		0		-2,500
Total	1.00	235,025	1.00	214,242	0.00	-20,783
<b>Net Increase/Decrease in Funds</b>		-43,025		18,783		61,808
<b>Ending Balance</b>		106,063		206,692		100,629

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WORKFORCE ECON DEV</b>						
<b>9263-940-0300</b>						
Opening Balance		10,831		13,181		2,350
<b>SOURCES</b>						
Student Fees		40,500		18,097		-22,403
Sales and Service		7,200		10,130		2,930
Total		47,700		28,227		-19,473
<b>USES</b>						
Professional	0.05	34,888	-	22,722	-0.05	-12,166
Fringe		3,478		996		-2,482
Operating		5,000		3,441		-1,559
Total	0.05	43,366	0.00	27,159	-0.05	-16,207
Net Increase/Decrease in Funds		4,334		1,068		-3,266
Ending Balance		15,165		14,249		-916
<b>INSTRUCTION TOTAL</b>						
<b>--</b>						
Opening Balance		241,976		283,147		41,171
<b>SOURCES</b>						
Student Fees		270,660		233,714		-36,946
Sales and Service		199,380		243,335		43,955
Transfers From Other Accounts		6,119		5,648		-471
Total		476,159		482,697		6,538
<b>USES</b>						
Professional	1.80	259,508	0.80	204,576	-1.00	-54,932
Classified	-	0	1.00	31,415	1.00	31,415
Wages		0		358		358
Fringe		37,467		27,206		-10,261
Operating		250,621		228,299		-22,322
Travel		2,500		0		-2,500
Total	1.80	550,096	1.80	491,854	0.00	-58,242
Net Increase/Decrease in Funds		-73,937		-9,157		64,780
Ending Balance		168,039		273,990		105,951

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
<b>BASEBALL COACH GIP</b>						
<b>9262-911-4609</b>						
Opening Balance		2,004		2,004		0
<b>SOURCES</b>						
Transfers From Other Accounts		74,806		74,806		0
Total		74,806		74,806		0
<b>USES</b>						
Professional	1.00	57,685	1.00	57,564	0.00	-121
Fringe		19,125		18,889		-236
Transfer		0		119		119
Total	1.00	76,810	1.00	76,572	0.00	-238
Net Increase/Decrease in Funds		-2,004		-1,766		238
Ending Balance		0		238		238
<b>BASEBALL OPERATING</b>						
<b>9360-911-4604</b>						
Opening Balance		-234		-234		0
<b>SOURCES</b>						
Gifts		37,500		37,500		0
Transfers From Other Accounts		131,910		136,078		4,168
Total		169,410		173,578		4,168
<b>USES</b>						
Professional	-	1,500	-	0	-	-1,500
Fringe		140		0		-140
Operating		51,503		27,907		-23,596
Travel		116,033		126,462		10,429
Total	0.00	169,176	0.00	154,369	0.00	-14,807
Net Increase/Decrease in Funds		234		19,209		18,975
Ending Balance		0		18,975		18,975

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F/A PELL INDIRECT</b> <span style="float: right;"><b>9263-911-2910</b></span>						
Opening Balance		16,961		16,961		0
<b>SOURCES</b>						
Indirect Cost Recovery		10,500		10,342		-158
Total		10,500		10,342		-158
<b>USES</b>						
Professional	0.35	17,741	0.35	18,474	0.00	733
Fringe		8,450		8,829		379
Total	0.35	26,191	0.35	27,303	0.00	1,112
Net Increase/Decrease in Funds		-15,691		-16,961		-1,270
Ending Balance		1,270		0		-1,270
<b>F/A SURCHARGE FUNDS, FY 12 ON</b> <span style="float: right;"><b>9260-911-6502</b></span>						
Opening Balance		128,329		128,329		0
<b>SOURCES</b>						
Student Fees		90,000		-119		-90,119
Total		90,000		-119		-90,119
<b>USES</b>						
Wages		10,000		4,434		-5,566
Fringe		150		107		-43
Operating		70,000		21,719		-48,281
Travel		0		518		518
Transfer		0		1,000		1,000
Total		80,150		27,778		-52,372
Net Increase/Decrease in Funds		9,850		-27,897		-37,747
Ending Balance		138,179		100,432		-37,747

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FIN AID SEOG MATCHING</b> <span style="float: right;"><b>9262-911-2210</b></span>						
Opening Balance		729		729		0
<b>SOURCES</b>						
Transfers From Other Accounts		26,891		26,891		0
Total		26,891		26,891		0
<b>USES</b>						
Operating		27,620		27,620		0
Total		27,620		27,620		0
Net Increase/Decrease in Funds		-729		-729		0
Ending Balance		0		0		0
<b>FINANCIAL AID</b> <span style="float: right;"><b>9262-911-2000</b></span>						
<b>SOURCES</b>						
Transfers From Other Accounts		39,902		41,082		1,180
Total		39,902		41,082		1,180
<b>USES</b>						
Professional	0.55	26,923	-	0	-0.55	-26,923
Fringe		12,979		255		-12,724
Total	0.55	39,902	0.00	255	-0.55	-39,647
Net Increase/Decrease in Funds		0		40,827		40,827
Ending Balance		0		40,827		40,827

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FITNESS CENTER STUDENT EMPLOYEE 9262-911-2055</b>						
Opening Balance		3,802		3,802		0
<b>SOURCES</b>						
Transfers From Other Accounts		23,698		24,048		350
Total		23,698		24,048		350
<b>USES</b>						
Professional	-	7,000	-	442	-	-6,558
Wages		19,500		25,478		5,978
Fringe		947		437		-510
Total	0.00	27,447	0.00	26,357	0.00	-1,090
Net Increase/Decrease in Funds		-3,749		-2,309		1,440
Ending Balance		53		1,493		1,440
<b>JUMP START 9263-911-3012</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		60,000		60,000		0
Total		60,000		60,000		0
<b>USES</b>						
Professional	-	0	-	238	-	238
Wages		45,000		102		-44,898
Fringe		10,000		9		-9,991
Operating		1,000		1,717		717
Travel		1,000		0		-1,000
Total	0.00	57,000	0.00	2,066	0.00	-54,934
Net Increase/Decrease in Funds		3,000		57,934		54,934
Ending Balance		3,000		57,934		54,934

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOFTBALL ASST. COACH 9262-911-4613</b>						
Opening Balance		564		564		0
<b>SOURCES</b>						
Transfers From Other Accounts		36,722		36,722		0
Total		36,722		36,722		0
<b>USES</b>						
Professional	1.00	24,425	1.00	21,676	0.00	-2,749
Fringe		12,861		11,053		-1,808
Total	1.00	37,286	1.00	32,729	0.00	-4,557
Net Increase/Decrease in Funds		-564		3,993		4,557
Ending Balance		0		4,557		4,557
<b>SOFTBALL COACH GIP 9262-911-4611</b>						
Opening Balance		5,853		5,853		0
<b>SOURCES</b>						
Transfers From Other Accounts		58,566		58,566		0
Total		58,566		58,566		0
<b>USES</b>						
Professional	1.00	47,258	1.00	47,159	0.00	-99
Fringe		17,161		16,440		-721
Total	1.00	64,419	1.00	63,599	0.00	-820
Net Increase/Decrease in Funds		-5,853		-5,033		820
Ending Balance		0		820		820

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOFTBALL OPERATING</b> <span style="float: right;"><b>9360-911-4612</b></span>						
Opening Balance		-1,301		-1,301		0
<b>SOURCES</b>						
Sales and Service		0		1,681		1,681
Gifts		37,500		37,530		30
Transfers From Other Accounts		99,820		99,820		0
<b>Total</b>		<b>137,320</b>		<b>139,031</b>		<b>1,711</b>
<b>USES</b>						
Professional	-	1,500	-	0	-	-1,500
Fringe		140		0		-140
Operating		36,490		30,529		-5,961
Travel		97,889		82,915		-14,974
<b>Total</b>	<b>0.00</b>	<b>136,019</b>	<b>0.00</b>	<b>113,444</b>	<b>0.00</b>	<b>-22,575</b>
<b>Net Increase/Decrease in Funds</b>		<b>1,301</b>		<b>25,587</b>		<b>24,286</b>
<b>Ending Balance</b>		<b>0</b>		<b>24,286</b>		<b>24,286</b>
<b>STUDENT ACCESS FUNDS</b> <span style="float: right;"><b>9260-911-6500</b></span>						
Opening Balance		42,596		42,596		0
<b>SOURCES</b>						
Student Fees		220,000		359,244		139,244
<b>Total</b>		<b>220,000</b>		<b>359,244</b>		<b>139,244</b>
<b>USES</b>						
Wages		100,000		90,663		-9,337
Fringe		1,500		1,436		-64
Operating		160,000		165,696		5,696
<b>Total</b>		<b>261,500</b>		<b>257,795</b>		<b>-3,705</b>
<b>Net Increase/Decrease in Funds</b>		<b>-41,500</b>		<b>101,449</b>		<b>142,949</b>
<b>Ending Balance</b>		<b>1,096</b>		<b>144,045</b>		<b>142,949</b>

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT GOVERNMENT GENERAL</b> <span style="float: right;"><b>9276-916-1100</b></span>						
Opening Balance		1,088		1,513		425
<b>SOURCES</b>						
Student Fees		43,000		42,063		-937
<b>Total</b>		<b>43,000</b>		<b>42,063</b>		<b>-937</b>
<b>USES</b>						
Professional	-	5,000	-	0	-	-5,000
Wages		2,000		0		-2,000
Fringe		498		0		-498
Operating		17,000		12,214		-4,786
Travel		12,800		10,057		-2,743
Transfer		5,000		15,470		10,470
<b>Total</b>	<b>0.00</b>	<b>42,298</b>	<b>0.00</b>	<b>37,741</b>	<b>0.00</b>	<b>-4,557</b>
<b>Net Increase/Decrease in Funds</b>		<b>702</b>		<b>4,322</b>		<b>3,620</b>
<b>Ending Balance</b>		<b>1,790</b>		<b>5,835</b>		<b>4,045</b>
<b>STUDENT GOVERNMENT WAGES</b> <span style="float: right;"><b>9262-911-2063</b></span>						
Opening Balance		-51		-51		0
<b>SOURCES</b>						
Transfers From Other Accounts		35,960		35,909		-51
<b>Total</b>		<b>35,960</b>		<b>35,909</b>		<b>-51</b>
<b>USES</b>						
Wages		35,350		27,266		-8,084
Fringe		530		418		-112
<b>Total</b>		<b>35,880</b>		<b>27,684</b>		<b>-8,196</b>
<b>Net Increase/Decrease in Funds</b>		<b>80</b>		<b>8,225</b>		<b>8,145</b>
<b>Ending Balance</b>		<b>29</b>		<b>8,174</b>		<b>8,145</b>

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SUPPORT/SCHOLARSHIPS</b>						
<b>9263-911-6501</b>						
Opening Balance		325,532		325,532		0
<b>SOURCES</b>						
Student Fees		89,000		86,554		-2,446
Total		89,000		86,554		-2,446
<b>USES</b>						
Professional	-	120,000	-	20,209	-	-99,791
Wages		55,000		0		-55,000
Fringe		12,045		1,434		-10,611
Operating		0		7,775		7,775
Total	0.00	187,045	0.00	29,418	0.00	-157,627
Net Increase/Decrease in Funds		-98,045		57,136		155,181
Ending Balance		227,487		382,668		155,181

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES TOTAL</b>						
<b>--</b>						
Opening Balance		525,872		526,297		425
<b>SOURCES</b>						
Student Fees		442,000		487,742		45,742
Sales and Service		0		1,681		1,681
Indirect Cost Recovery		10,500		10,342		-158
Gifts		75,000		75,030		30
Transfers From Other Accounts		588,275		593,922		5,647
Total		1,115,775		1,168,717		52,942
<b>USES</b>						
Professional	3.90	309,032	3.35	165,762	-0.55	-143,270
Wages		266,850		147,943		-118,907
Fringe		96,526		59,307		-37,219
Operating		363,613		295,177		-68,436
Travel		227,722		219,952		-7,770
Transfer		5,000		16,589		11,589
Total	3.90	1,268,743	3.35	904,730	-0.55	-364,013
Net Increase/Decrease in Funds		-152,968		263,987		416,955
Ending Balance		372,904		790,284		417,380
<b>INSTITUTIONAL SUPPORT</b>						
<b>BOOKSTORE INCOME</b>						
<b>9263-912-2510</b>						
Opening Balance		160,492		162,232		1,740
<b>SOURCES</b>						
Misc		70,000		77,099		7,099
Total		70,000		77,099		7,099
<b>USES</b>						
Transfer		230,492		231,051		559
Total		230,492		231,051		559
Net Increase/Decrease in Funds		-160,492		-153,952		6,540
Ending Balance		0		8,280		8,280

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COMPUTER SERVICES STAFFING</b> <span style="float: right;"><b>9263-931-9150</b></span>						
Opening Balance		33,000		33,000		0
<b>USES</b>						
Professional	0.38	24,132	-	0	-0.38	-24,132
Fringe		7,684		146		-7,538
Total	0.38	31,816	0.00	146	-0.38	-31,670
<b>Net Increase/Decrease in Funds</b>		-31,816		-146		31,670
<b>Ending Balance</b>		1,184		32,854		31,670
<b>EICON/SAFETY/HAZ</b> <span style="float: right;"><b>9264-912-4601</b></span>						
Opening Balance		11,657		59,242		47,585
<b>SOURCES</b>						
Transfers From Other Accounts		150,000		171,000		21,000
Total		150,000		171,000		21,000
<b>USES</b>						
Professional	0.55	38,243	0.55	38,163	0.00	-80
Classified	0.50	14,749	0.50	14,631	0.00	-118
Fringe		18,747		18,489		-258
Operating		87,918		108,634		20,716
Travel		2,000		2,339		339
Total	1.05	161,657	1.05	182,256	0.00	20,599
<b>Net Increase/Decrease in Funds</b>		-11,657		-11,256		401
<b>Ending Balance</b>		0		47,986		47,986

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GENERAL IMPROVEMENT FUND</b> <span style="float: right;"><b>9262-900-3200</b></span>						
Opening Balance		1,083,370		1,083,370		0
<b>SOURCES</b>						
Student Fees		500,000		506,057		6,057
Total		500,000		506,057		6,057
<b>USES</b>						
Transfer		347,681		332,640		-15,041
Total		347,681		332,640		-15,041
<b>Net Increase/Decrease in Funds</b>		152,319		173,417		21,098
<b>Ending Balance</b>		1,235,689		1,256,787		21,098
<b>HOST VP ACADEMIC AFFAIRS</b> <span style="float: right;"><b>9263-900-1062</b></span>						
Opening Balance		291		291		0
<b>SOURCES</b>						
Transfers From Other Accounts		27,416		28,801		1,385
Total		27,416		28,801		1,385
<b>USES</b>						
Operating		27,597		28,018		421
Transfer		110		110		0
Total		27,707		28,128		421
<b>Net Increase/Decrease in Funds</b>		-291		673		964
<b>Ending Balance</b>		0		964		964



**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NSHE MITIGATION</b> <span style="float: right;"><b>9264-912-1005</b></span>						
<b>SOURCES</b>						
Misc		1,019,172		1,019,172		0
Total		1,019,172		1,019,172		0
<b>USES</b>						
Professional	-	988,048	-	274,432	-	-713,616
Fringe		31,124		9,740		-21,384
Total	0.00	1,019,172	0.00	284,172	0.00	-735,000
<b>Net Increase/Decrease in Funds</b>		0		735,000		735,000
<b>Ending Balance</b>		0		735,000		735,000
<b>TECH FEES - INTEGRATE</b> <span style="float: right;"><b>9261-912-2229</b></span>						
<b>Opening Balance</b>		14,580		14,580		0
<b>SOURCES</b>						
Student Fees		110,000		94,534		-15,466
Total		110,000		94,534		-15,466
<b>USES</b>						
Professional	1.62	86,161	1.40	74,516	-0.22	-11,645
Fringe		29,609		32,279		2,670
Operating		2,500		2,319		-181
Total	1.62	118,270	1.40	109,114	-0.22	-9,156
<b>Net Increase/Decrease in Funds</b>		-8,270		-14,580		-6,310
<b>Ending Balance</b>		6,310		0		-6,310

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TECHNOLOGY TECH FEE</b> <span style="float: right;"><b>9261-912-2230</b></span>						
<b>Opening Balance</b>		187,961		224,049		36,088
<b>SOURCES</b>						
Student Fees		264,000		281,625		17,625
Total		264,000		281,625		17,625
<b>USES</b>						
Professional	1.00	41,887	1.00	47,399	0.00	5,512
Fringe		16,149		15,756		-393
Operating		371,600		202,230		-169,370
Transfer		0		5,000		5,000
Total	1.00	429,636	1.00	270,385	0.00	-159,251
<b>Net Increase/Decrease in Funds</b>		-165,636		11,240		176,876
<b>Ending Balance</b>		22,325		235,289		212,964
<b>VENDING INCOME</b> <span style="float: right;"><b>9263-912-2522</b></span>						
<b>Opening Balance</b>		184,530		184,530		0
<b>SOURCES</b>						
Misc		18,000		12,002		-5,998
Total		18,000		12,002		-5,998
<b>USES</b>						
Transfer		36,343		36,343		0
Total		36,343		36,343		0
<b>Net Increase/Decrease in Funds</b>		-18,343		-24,341		-5,998
<b>Ending Balance</b>		166,187		160,189		-5,998

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT TOTAL</b>						
--						
<b>Opening Balance</b>		1,675,881		1,761,294		85,413
<b>SOURCES</b>						
Student Fees		874,000		882,216		8,216
Misc		1,107,172		1,108,273		1,101
Transfers From Other Accounts		177,416		199,801		22,385
<b>Total</b>		<b>2,158,588</b>		<b>2,190,290</b>		<b>31,702</b>
<b>USES</b>						
Professional	3.55	1,178,471	2.95	434,510	-0.60	-743,961
Classified	0.50	14,749	0.50	14,631	0.00	-118
Fringe		103,313		76,410		-26,903
Operating		489,615		341,201		-148,414
Travel		2,000		2,339		339
Transfer		614,626		605,144		-9,482
<b>Total</b>	<b>4.05</b>	<b>2,402,774</b>	<b>3.45</b>	<b>1,474,235</b>	<b>-0.60</b>	<b>-928,539</b>
<b>Net Increase/Decrease in Funds</b>		<b>-244,186</b>		<b>716,055</b>		<b>960,241</b>
<b>Ending Balance</b>		<b>1,431,695</b>		<b>2,477,349</b>		<b>1,045,654</b>

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>AUXILIARY ENTERPRISE</b>						
<b>CHILD DEVELOPMENT CENTER</b> <span style="float: right;"><b>9457-925-6000</b></span>						
<b>Opening Balance</b>		10,516		10,516		0
<b>SOURCES</b>						
Student Fees		10,500		11,678		1,178
Sales and Service		697,000		676,237		-20,763
Gifts		5,000		8,473		3,473
<b>Total</b>		<b>712,500</b>		<b>696,388</b>		<b>-16,112</b>
<b>USES</b>						
Professional	1.00	185,317	-	92,659	-1.00	-92,658
Classified	9.03	279,645	9.03	248,290	0.00	-31,355
Wages		85,000		110,775		25,775
Fringe		141,318		109,227		-32,091
Operating		25,000		42,700		17,700
Transfer		0		95,854		95,854
<b>Total</b>	<b>10.03</b>	<b>716,280</b>	<b>9.03</b>	<b>699,505</b>	<b>-1.00</b>	<b>-16,775</b>
<b>Net Increase/Decrease in Funds</b>		<b>-3,780</b>		<b>-3,117</b>		<b>663</b>
<b>Ending Balance</b>		<b>6,736</b>		<b>7,399</b>		<b>663</b>

**Western Nevada College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WNC TOTAL</b>						
--						
<b>Opening Balance</b>		2,454,245		2,581,254		127,009
<b>SOURCES</b>						
Student Fees		1,597,160		1,615,350		18,190
Sales and Service		896,380		921,253		24,873
Indirect Cost Recovery		10,500		10,342		-158
Gifts		80,000		83,503		3,503
Misc		1,107,172		1,108,273		1,101
Transfers From Other Accounts		771,810		799,371		27,561
<b>Total</b>		4,463,022		4,538,092		75,070
<b>USES</b>						
Professional	10.25	1,932,328	7.10	897,507	-3.15	-1,034,821
Classified	9.53	294,394	10.53	294,336	1.00	-58
Wages		351,850		259,076		-92,774
Fringe		378,624		272,150		-106,474
Operating		1,128,849		907,377		-221,472
Travel		232,222		222,291		-9,931
Transfer		619,626		717,587		97,961
<b>Total</b>	19.78	4,937,893	17.63	3,570,324	-2.15	-1,367,569
<b>Net Increase/Decrease in Funds</b>		-474,871		967,768		1,442,639
<b>Ending Balance</b>		1,979,374		3,549,022		1,569,648

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**Business Center North**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>						
<b>BCN-WORKERS' COMPENSATION</b> <span style="float:right">1201-104-0801</span>						
Opening Balance		108,536		105,906		-2,630
<b>SOURCES</b>						
Misc		210,000		210,000		0
Total		210,000		210,000		0
<b>USES</b>						
Professional	1.00	95,996	1.00	92,622	0.00	-3,374
Classified	0.67	21,871	0.68	22,432	0.01	561
Wages		4,091		4,586		495
Fringe		35,028		35,089		61
Operating		8,200		14,933		6,733
Travel		1,423		3,694		2,271
Total	1.67	166,609	1.68	173,356	0.01	6,747
Net Increase/Decrease in Funds		43,391		36,644		-6,747
Ending Balance		151,927		142,550		-9,377
<b>PURCHASING REBATE ACCOUNT</b> <span style="float:right">1206-104-0203</span>						
Opening Balance		79,225		77,327		-1,898
<b>SOURCES</b>						
Sales and Service		135,000		132,737		-2,263
Misc		0		3,364		3,364
Total		135,000		136,101		1,101
<b>USES</b>						
Classified	2.50	101,282	2.36	92,962	-0.14	-8,320
Wages		25,000		27,446		2,446
Fringe		42,503		30,888		-11,615
Operating		9,197		14,037		4,840
Total	2.50	177,982	2.36	165,333	-0.14	-12,649
Net Increase/Decrease in Funds		-42,982		-29,232		13,750
Ending Balance		36,243		48,095		11,852

**Business Center North**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT TOTAL</b>						
Opening Balance		187,761		183,233		-4,528
<b>SOURCES</b>						
Sales and Service		135,000		132,737		-2,263
Misc		210,000		213,364		3,364
Total		345,000		346,101		1,101
<b>USES</b>						
Professional	1.00	95,996	1.00	92,622	0.00	-3,374
Classified	3.17	123,153	3.04	115,394	-0.13	-7,759
Wages		29,091		32,032		2,941
Fringe		77,531		65,977		-11,554
Operating		17,397		28,970		11,573
Travel		1,423		3,694		2,271
Total	4.17	344,591	4.04	338,689	-0.13	-5,902
Net Increase/Decrease in Funds		409		7,412		7,003
Ending Balance		188,170		190,645		2,475

**Business Center North**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BCN TOTAL</b>						
						--
<b>Opening Balance</b>		187,761		183,233		-4,528
<b>SOURCES</b>						
Sales and Service		135,000		132,737		-2,263
Misc		210,000		213,364		3,364
<b>Total</b>		345,000		346,101		1,101
<b>USES</b>						
Professional	1.00	95,996	1.00	92,622	0.00	-3,374
Classified	3.17	123,153	3.04	115,394	-0.13	-7,759
Wages		29,091		32,032		2,941
Fringe		77,531		65,977		-11,554
Operating		17,397		28,970		11,573
Travel		1,423		3,694		2,271
<b>Total</b>	4.17	344,591	4.04	338,689	-0.13	-5,902
<b>Net Increase/Decrease in Funds</b>		409		7,412		7,003
<b>Ending Balance</b>		188,170		190,645		2,475

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**Business Center South**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14		2013-14		2013-14	
	Operating Budget		Actual		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
<b>SCF HSS SKILLS/SIMULATION LAB</b> <span style="float:right">2221-303-8121</span>						
<b>Opening Balance</b>		90,018		176,464		86,446
<b>SOURCES</b>						
Student Fees		342,731		502,258		159,527
Misc		82,659		147,220		64,561
<b>Total</b>		425,390		649,478		224,088
<b>USES</b>						
Professional	3.75	235,051	3.75	248,990	0.00	13,939
Classified	1.00	36,275	1.00	47,289	0.00	11,014
Wages		15,000		18,182		3,182
Fringe		97,037		100,266		3,229
Operating		108,837		134,874		26,037
Travel		3,000		3,405		405
<b>Total</b>	4.75	495,200	4.75	553,006	0.00	57,806
<b>Net Increase/Decrease in Funds</b>		-69,810		96,472		166,282
<b>Ending Balance</b>		20,208		272,936		252,728

**Business Center South**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14		2013-14		2013-14	
	Operating Budget		Actual		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BCS TOTAL</b>						
--						
<b>Opening Balance</b>		90,018		176,464		86,446
<b>SOURCES</b>						
Student Fees		342,731		502,258		159,527
Misc		82,659		147,220		64,561
<b>Total</b>		425,390		649,478		224,088
<b>USES</b>						
Professional	3.75	235,051	3.75	248,990	0.00	13,939
Classified	1.00	36,275	1.00	47,289	0.00	11,014
Wages		15,000		18,182		3,182
Fringe		97,037		100,266		3,229
Operating		108,837		134,874		26,037
Travel		3,000		3,405		405
<b>Total</b>	4.75	495,200	4.75	553,006	0.00	57,806
<b>Net Increase/Decrease in Funds</b>		-69,810		96,472		166,282
<b>Ending Balance</b>		20,208		272,936		252,728

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
<b>DAS UNR TEACHING</b> <span style="float:right">6235-660-9000</span>						
Opening Balance		2,880		2,884		4
<b>SOURCES</b>						
Sales and Service		100,000		104,367		4,367
Transfers From Other Accounts		27,250		15,367		-11,883
Total		127,250		119,734		-7,516
<b>USES</b>						
Professional	0.75	86,000	-	80,935	-0.75	-5,065
Fringe		38,500		37,716		-784
Total	0.75	124,500	0.00	118,651	-0.75	-5,849
Net Increase/Decrease in Funds		2,750		1,083		-1,667
Ending Balance		5,630		3,967		-1,663
<b>DHS UNR TEACHING</b> <span style="float:right">6235-640-9000</span>						
Opening Balance		46,970		46,977		7
<b>SOURCES</b>						
Sales and Service		101,000		74,273		-26,727
Transfers From Other Accounts		16,600		11,537		-5,063
Total		117,600		85,810		-31,790
<b>USES</b>						
Professional	0.50	80,700	-	54,938	-0.50	-25,762
Fringe		35,550		25,600		-9,950
Total	0.50	116,250	0.00	80,538	-0.50	-35,712
Net Increase/Decrease in Funds		1,350		5,272		3,922
Ending Balance		48,320		52,249		3,929

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION TOTAL</b>						
--						
Opening Balance		49,850		49,861		11
<b>SOURCES</b>						
Sales and Service		201,000		178,640		-22,360
Transfers From Other Accounts		43,850		26,904		-16,946
Total		244,850		205,544		-39,306
<b>USES</b>						
Professional	1.25	166,700	-	135,873	-1.25	-30,827
Fringe		74,050		63,316		-10,734
Total	1.25	240,750	0.00	199,189	-1.25	-41,561
Net Increase/Decrease in Funds		4,100		6,355		2,255
Ending Balance		53,950		56,216		2,266
<b>INSTITUTIONAL SUPPORT</b>						
<b>DOI/BOR/CLIMATE DOWNSC TECH CS</b> <span style="float:right">6239-663-2111</span>						
Opening Balance		60,540		71,116		10,576
<b>USES</b>						
Professional	-	0	-	33,408	-	33,408
Graduate		0		8,895		8,895
Classified	-	0	-	5,008	-	5,008
Fringe		0		19,853		19,853
Operating		25,000		2,232		-22,768
Total	0.00	25,000	0.00	69,396	0.00	44,396
Net Increase/Decrease in Funds		-25,000		-69,396		-44,396
Ending Balance		35,540		1,720		-33,820

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>DOI-BOR/AGRICULTURE EVAPOTR CS 6239-646-2151</b>					
<b>Opening Balance</b>		45,500		67,862		22,362
<b>USES</b>						
Professional	-	8,995	-	16,876	-	7,881
Graduate		0		2,880		2,880
Fringe		4,039		8,252		4,213
Operating		15,000		1,577		-13,423
Travel		1,000		2,200		1,200
<b>Total</b>	<b>0.00</b>	<b>29,034</b>	<b>0.00</b>	<b>31,785</b>	<b>0.00</b>	<b>2,751</b>
<b>Net Increase/Decrease in Funds</b>		-29,034		-31,785		-2,751
<b>Ending Balance</b>		16,466		36,077		19,611
<b>DOI-USGS/NIWR TAMARISK- ARI 6239-646-3963</b>						
<b>Opening Balance</b>		18,790		0		-18,790
<b>SOURCES</b>						
Transfers From Other Accounts		0		55,000		55,000
<b>Total</b>		<b>0</b>		<b>55,000</b>		<b>55,000</b>
<b>USES</b>						
Professional	-	10,000	-	0	-	-10,000
Fringe		4,660		0		-4,660
Operating		1,000		54,537		53,537
<b>Total</b>	<b>0.00</b>	<b>15,660</b>	<b>0.00</b>	<b>54,537</b>	<b>0.00</b>	<b>38,877</b>
<b>Net Increase/Decrease in Funds</b>		-15,660		463		16,123
<b>Ending Balance</b>		3,130		463		-2,667

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>EPA/ST NV NNHP-WETLAND PRG C/S 6239-646-2601</b>					
<b>Opening Balance</b>		24,850		0		-24,850
<b>SOURCES</b>						
Transfers From Other Accounts		2,000		51,804		49,804
<b>Total</b>		<b>2,000</b>		<b>51,804</b>		<b>49,804</b>
<b>USES</b>						
Professional	-	8,700	-	10,235	-	1,535
Wages		13,500		18,637		5,137
Fringe		4,648		5,428		780
Operating		0		401		401
<b>Total</b>	<b>0.00</b>	<b>26,848</b>	<b>0.00</b>	<b>34,701</b>	<b>0.00</b>	<b>7,853</b>
<b>Net Increase/Decrease in Funds</b>		-24,848		17,103		41,951
<b>Ending Balance</b>		2		17,103		17,101
<b>NSF/WAIS DIVIDE-CONTINUOUS CS 6239-646-2201</b>						
<b>Opening Balance</b>		31,000		31,000		0
<b>USES</b>						
Professional	-	1,000	-	0	-	-1,000
Fringe		448		0		-448
Operating		20,000		0		-20,000
Travel		4,000		0		-4,000
<b>Total</b>	<b>0.00</b>	<b>25,448</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-25,448</b>
<b>Net Increase/Decrease in Funds</b>		-25,448		0		25,448
<b>Ending Balance</b>		5,552		31,000		25,448



**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>						
<b>CAVCM DRIVE6 TOURS</b> <span style="float: right;"><b>6220-602-2507</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		125,000		25,000		-100,000
<b>Total</b>		<b>125,000</b>		<b>25,000</b>		<b>-100,000</b>
<b>USES</b>						
Professional	-	0	-	3,661	-	3,661
Fringe		0		1,706		1,706
Operating		125,000		18,296		-106,704
<b>Total</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>23,663</b>	<b>0.00</b>	<b>-101,337</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>1,337</b>		<b>1,337</b>
<b>Ending Balance</b>		<b>0</b>		<b>1,337</b>		<b>1,337</b>
<b>CTREC GENERAL ADMINISTRATION</b> <span style="float: right;"><b>6220-622-2001</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		13,763		13,763		0
<b>Total</b>		<b>13,763</b>		<b>13,763</b>		<b>0</b>
<b>USES</b>						
Professional	0.25	5,978	-	0	-0.25	-5,978
Fringe		2,785		0		-2,785
Operating		1,000		3,541		2,541
Travel		4,000		5,939		1,939
Transfer		0		4,283		4,283
<b>Total</b>	<b>0.25</b>	<b>13,763</b>	<b>0.00</b>	<b>13,763</b>	<b>-0.25</b>	<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CWES GENERAL ADMINISTRATION</b> <span style="float: right;"><b>6220-632-3001</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		10,618		7,965		-2,653
<b>Total</b>		<b>10,618</b>		<b>7,965</b>		<b>-2,653</b>
<b>USES</b>						
Professional	0.25	3,832	-	4,308	-0.25	476
Fringe		1,786		2,007		221
Operating		1,000		6		-994
Travel		4,000		1,649		-2,351
<b>Total</b>	<b>0.25</b>	<b>10,618</b>	<b>0.00</b>	<b>7,970</b>	<b>-0.25</b>	<b>-2,648</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-5</b>		<b>-5</b>
<b>Ending Balance</b>		<b>0</b>		<b>-5</b>		<b>-5</b>
<b>DHS GENERAL ADMINISTRATION</b> <span style="float: right;"><b>6220-642-4001</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		484,371		485,166		795
<b>Total</b>		<b>484,371</b>		<b>485,166</b>		<b>795</b>
<b>USES</b>						
Professional	2.00	175,775	-	152,845	-2.00	-22,930
Classified	3.00	116,597	-	103,533	-3.00	-13,064
Wages		0		5,125		5,125
Fringe		143,013		123,523		-19,490
Operating		26,986		22,216		-4,770
Travel		22,000		38,834		16,834
Transfer		0		7,700		7,700
<b>Total</b>	<b>5.00</b>	<b>484,371</b>	<b>0.00</b>	<b>453,776</b>	<b>-5.00</b>	<b>-30,595</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>31,390</b>		<b>31,390</b>
<b>Ending Balance</b>		<b>0</b>		<b>31,390</b>		<b>31,390</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HILTON MATCH C/S</b> <span style="float:right"><b>6223-646-0277</b></span>						
<b>Opening Balance</b>		304,560		0		-304,560
<b>SOURCES</b>						
Transfers From Other Accounts		0		368,642		368,642
<b>Total</b>		0		368,642		368,642
<b>USES</b>						
Professional	-	52,020	-	129,202	-	77,182
Fringe		24,240		59,344		35,104
Operating		2,800		2,022		-778
Travel		0		773		773
<b>Total</b>	0.00	79,060	0.00	191,341	0.00	112,281
<b>Net Increase/Decrease in Funds</b>		-79,060		177,301		256,361
<b>Ending Balance</b>		225,500		177,301		-48,199
<b>NSF WAIS DIVIDE SUPPORT</b> <span style="float:right"><b>6223-640-0913</b></span>						
<b>Opening Balance</b>		44,469		49,187		4,718
<b>USES</b>						
Professional	0.25	33,945	-	0	-0.25	-33,945
Wages		0		1,380		1,380
Fringe		10,524		39		-10,485
Operating		0		5,003		5,003
Travel		0		1,475		1,475
<b>Total</b>	0.25	44,469	0.00	7,897	-0.25	-36,572
<b>Net Increase/Decrease in Funds</b>		-44,469		-7,897		36,572
<b>Ending Balance</b>		0		41,290		41,290

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PENSTEMON RESIDUAL</b> <span style="float:right"><b>6223-660-3019</b></span>						
<b>Opening Balance</b>		35,084		42,107		7,023
<b>USES</b>						
Professional	-	0	-	4,311	-	4,311
Wages		0		209		209
Fringe		0		1,601		1,601
Operating		35,084		0		-35,084
Travel		0		902		902
<b>Total</b>	0.00	35,084	0.00	7,023	0.00	-28,061
<b>Net Increase/Decrease in Funds</b>		-35,084		-7,023		28,061
<b>Ending Balance</b>		0		35,084		35,084
<b>WILCOX NEW FACULTY SUPPORT</b> <span style="float:right"><b>6223-660-3014</b></span>						
<b>Opening Balance</b>		39,840		60,045		20,205
<b>USES</b>						
Professional	0.25	26,400	-	5,502	-0.25	-20,898
Fringe		12,302		2,257		-10,045
Operating		0		3,531		3,531
Travel		1,055		9,089		8,034
<b>Total</b>	0.25	39,757	0.00	20,379	-0.25	-19,378
<b>Net Increase/Decrease in Funds</b>		-39,757		-20,379		19,378
<b>Ending Balance</b>		83		39,666		39,583

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTITUTIONAL SUPPORT TOTAL</b>					
						--
<b>Opening Balance</b>		180,680		169,978		-10,702
<b>SOURCES</b>						
Transfers From Other Accounts		2,000		106,804		104,804
<b>Total</b>		2,000		106,804		104,804
<b>USES</b>						
Professional	-	28,695	-	60,519	-	31,824
Graduate		0		11,775		11,775
Classified	-	0	-	5,008	-	5,008
Wages		13,500		18,637		5,137
Fringe		13,795		33,533		19,738
Operating		61,000		58,747		-2,253
Travel		5,000		2,200		-2,800
<b>Total</b>	0.00	121,990	0.00	190,419	0.00	68,429
<b>Net Increase/Decrease in Funds</b>		-119,990		-83,615		36,375
<b>Ending Balance</b>		60,690		86,363		25,673

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>RESEARCH TOTAL</b>					
						--
<b>Opening Balance</b>		423,953		151,339		-272,614
<b>SOURCES</b>						
Indirect Cost Recovery		633,752		531,894		-101,858
Transfers From Other Accounts		0		368,642		368,642
<b>Total</b>		633,752		900,536		266,784
<b>USES</b>						
Professional	3.00	297,950	-	299,829	-3.00	1,879
Classified	3.00	116,597	-	103,533	-3.00	-13,064
Wages		0		6,714		6,714
Fringe		194,650		190,477		-4,173
Operating		191,870		54,615		-137,255
Travel		31,055		58,661		27,606
Transfer		0		11,983		11,983
<b>Total</b>	6.00	832,122	0.00	725,812	-6.00	-106,310
<b>Net Increase/Decrease in Funds</b>		-198,370		174,724		373,094
<b>Ending Balance</b>		225,583		326,063		100,480
<b>ACADEMIC SUPPORT</b>						
<b>DHS PI ADMINISTRATIVE EXPENSE 6220-642-4002</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		198,953		198,953		0
<b>Total</b>		198,953		198,953		0
<b>USES</b>						
Professional	1.00	134,207	-	67,360	-1.00	-66,847
Wages		0		222		222
Fringe		63,346		31,132		-32,214
Operating		400		1,261		861
Travel		1,000		957		-43
Transfer		0		5,000		5,000
<b>Total</b>	1.00	198,953	0.00	105,932	-1.00	-93,021
<b>Net Increase/Decrease in Funds</b>		0		93,021		93,021
<b>Ending Balance</b>		0		93,021		93,021

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>						
<b>2012-13 ATMS GRAD SUPPT</b> <span style="float: right;"><b>6224-660-6926</b></span>						
Opening Balance		30,000		30,000		0
<b>SOURCES</b>						
Transfers From Other Accounts		0		74,654		74,654
Total		0		74,654		74,654
<b>USES</b>						
Transfer		30,000		90,000		60,000
Total		30,000		90,000		60,000
Net Increase/Decrease in Funds		-30,000		-15,346		14,654
Ending Balance		0		14,654		14,654
<b>6220 OPERATING RESERVE</b> <span style="float: right;"><b>6220-692-9999</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		250,000		220,729		-29,271
Total		250,000		220,729		-29,271
<b>USES</b>						
Professional	-	0	-	1,317	-	1,317
Wages		0		160		160
Fringe		0		620		620
Transfer		250,000		118,286		-131,714
Total	0.00	250,000	0.00	120,383	0.00	-129,617
Net Increase/Decrease in Funds		0		100,346		100,346
Ending Balance		0		100,346		100,346

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>6220 REVENUE CONTROL ACCOUNT</b> <span style="float: right;"><b>6220-692-9997</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		14,818,639		0		-14,818,639
Transfers From Other Accounts		0		12,843,282		12,843,282
Total		14,818,639		12,843,282		-1,975,357
<b>USES</b>						
Transfer		14,818,639		0		-14,818,639
Total		14,818,639		0		-14,818,639
Net Increase/Decrease in Funds		0		12,843,282		12,843,282
Ending Balance		0		12,843,282		12,843,282
<b>ADMIN - P.I. FUNDS</b> <span style="float: right;"><b>6226-692-9800</b></span>						
Opening Balance		50,851		50,851		0
<b>SOURCES</b>						
Transfers From Other Accounts		6,560		1,846		-4,714
Total		6,560		1,846		-4,714
<b>USES</b>						
Operating		25,000		0		-25,000
Total		25,000		0		-25,000
Net Increase/Decrease in Funds		-18,440		1,846		20,286
Ending Balance		32,411		52,697		20,286

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ADMINISTRATION RESERVES</b> <span style="float: right;"><b>6221-690-9900</b></span>						
Opening Balance		2,854,300		4,050,975		1,196,675
<b>SOURCES</b>						
Transfers From Other Accounts		632,000		809,502		177,502
Total		632,000		809,502		177,502
<b>USES</b>						
Operating		1,650		30,146		28,496
Transfer		1,400,000		1,510,568		110,568
Total		1,401,650		1,540,714		139,064
Net Increase/Decrease in Funds		-769,650		-731,212		38,438
Ending Balance		2,084,650		3,319,763		1,235,113
<b>AIC DRIVE6 MAINTENANCE</b> <span style="float: right;"><b>6220-602-2506</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		100,000		100,000		0
Total		100,000		100,000		0
<b>USES</b>						
Operating		100,000		24,341		-75,659
Transfer		0		75,659		75,659
Total		100,000		100,000		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>AILEEN &amp; SULO MAKI ENDOWMENT</b> <span style="float: right;"><b>6601-642-4203</b></span>						
Opening Balance		176,600		176,609		9
<b>SOURCES</b>						
Gifts		16,000		15,626		-374
Total		16,000		15,626		-374
Net Increase/Decrease in Funds		16,000		15,626		-374
Ending Balance		192,600		192,235		-365
<b>BRIDGE FUNDING</b> <span style="float: right;"><b>6220-692-2608</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		120,000		120,000		0
Total		120,000		120,000		0
<b>USES</b>						
Transfer		120,000		120,000		0
Total		120,000		120,000		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>BRIDGE FUNDING - B. ALBRIGHT</b> <span style="float: right;"><b>6227-642-0101</b></span>						
Opening Balance		140,940		140,948		8
<b>USES</b>						
Professional	1.00	95,868	-	1,981	-1.00	-93,887
Fringe		42,949		923		-42,026
Transfer		0		138,044		138,044
Total	1.00	138,817	0.00	140,948	-1.00	2,131
Net Increase/Decrease in Funds		-138,817		-140,948		-2,131
Ending Balance		2,123		0		-2,123

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CARTER FAMILY ENDOWMENT FUND</b> <span style="float: right;"><b>6601-692-9523</b></span>						
Opening Balance		84,715		84,716		1
<b>SOURCES</b>						
Gifts		14,000		13,585		-415
Total		14,000		13,585		-415
<b>USES</b>						
Operating		14,100		633		-13,467
Total		14,100		633		-13,467
Net Increase/Decrease in Funds		-100		12,952		13,052
Ending Balance		84,615		97,668		13,053
<b>CAVCM CENTER</b> <span style="float: right;"><b>6220-602-2508</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		27,829		27,829		0
Total		27,829		27,829		0
<b>USES</b>						
Professional	1.00	13,355	-	30,067	-1.00	16,712
Fringe		6,224		14,011		7,787
Operating		3,250		0		-3,250
Travel		5,000		0		-5,000
Total	1.00	27,829	0.00	44,078	-1.00	16,249
Net Increase/Decrease in Funds		0		-16,249		-16,249
Ending Balance		0		-16,249		-16,249

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CAVCM DRIVE6 OPERATION/USEAGE</b> <span style="float: right;"><b>6240-600-0300</b></span>						
Opening Balance		-55,178		-55,178		0
<b>SOURCES</b>						
Transfers From Other Accounts		105,000		75,659		-29,341
Total		105,000		75,659		-29,341
<b>USES</b>						
Professional	0.25	52,000	-	0	-0.25	-52,000
Fringe		24,232		0		-24,232
Operating		200		-1,273		-1,473
Sales and Service Recharge		-28,200		0		28,200
Total	0.25	48,232	0.00	-1,273	-0.25	-49,505
Net Increase/Decrease in Funds		56,768		76,932		20,164
Ending Balance		1,590		21,754		20,164
<b>CAVCM PROPOSAL DEVELOPMENT</b> <span style="float: right;"><b>6220-602-2509</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		10,000		0		-10,000
Total		10,000		0		-10,000
<b>USES</b>						
Operating		10,000		1,636		-8,364
Travel		0		4,561		4,561
Total		10,000		6,197		-3,803
Net Increase/Decrease in Funds		0		-6,197		-6,197
Ending Balance		0		-6,197		-6,197

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CENTER OF EXCELLENCE START-UP</b> <span style="float: right;"><b>6224-690-9147</b></span>						
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		50,000		0
Total		50,000		50,000		0
<b>USES</b>						
Operating		50,000		50,000		0
Total		50,000		50,000		0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>CERM GENERAL ADMINISTRATION</b> <span style="float: right;"><b>6220-612-1001</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		13,164		9,872		-3,292
Total		13,164		9,872		-3,292
<b>USES</b>						
Professional	-	5,569	-	5,880	-	311
Fringe		2,595		2,740		145
Operating		1,000		0		-1,000
Travel		4,000		1,263		-2,737
Total	0.00	13,164	0.00	9,883	0.00	-3,281
<b>Net Increase/Decrease in Funds</b>		0		-11		-11
<b>Ending Balance</b>		0		-11		-11

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CERM PROPOSAL DEVELOPMENT</b> <span style="float: right;"><b>6220-612-103</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		10,000		7,500		-2,500
Total		10,000		7,500		-2,500
<b>USES</b>						
Professional	-	0	-	3,866	-	3,866
Fringe		0		1,801		1,801
Operating		10,000		0		-10,000
Travel		0		1,672		1,672
Total	0.00	10,000	0.00	7,339	0.00	-2,661
<b>Net Increase/Decrease in Funds</b>		0		161		161
<b>Ending Balance</b>		0		161		161
<b>CHAKRABARTY STARTUP SUPPORT</b> <span style="float: right;"><b>6223-660-3026</b></span>						
<b>Opening Balance</b>		40,400		110,000		69,600
<b>USES</b>						
Professional	0.25	22,000	-	50,317	-0.25	28,317
Graduate		0		1,800		1,800
Wages		0		3,200		3,200
Fringe		10,252		23,039		12,787
Operating		8,100		13,446		5,346
Total	0.25	40,352	0.00	91,802	-0.25	51,450
<b>Net Increase/Decrease in Funds</b>		-40,352		-91,802		-51,450
<b>Ending Balance</b>		48		18,198		18,150

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHEN SABBATICAL FY14</b> <span style="float:right">6223-660-0903</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		102,860	0			-102,860
<b>Total</b>		102,860	0			-102,860
<b>USES</b>						
Professional	0.66	70,160	-	0	-0.66	-70,160
Fringe		32,700	0		0	-32,700
<b>Total</b>	0.66	102,860	0.00	0	-0.66	-102,860
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>CHOW DAS FACULTY DEV</b> <span style="float:right">6227-662-6909</span>						
<b>Opening Balance</b>		63,000		62,890		-110
<b>SOURCES</b>						
Transfers From Other Accounts		49,800		53,130		3,330
<b>Total</b>		49,800		53,130		3,330
<b>USES</b>						
Operating		6,200		2,486		-3,714
Travel		0		2,768		2,768
Transfer		23,100		24,618		1,518
<b>Total</b>		29,300		29,872		572
<b>Net Increase/Decrease in Funds</b>		20,500		23,258		2,758
<b>Ending Balance</b>		83,500		86,148		2,648

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CLARK COUNTY RESIDUAL - SADA</b> <span style="float:right">6227-642-2001</span>						
<b>Opening Balance</b>		25,100		25,098		-2
<b>USES</b>						
Professional	-	0	-	6,022	-	6,022
Fringe		0		2,806		2,806
Operating		25,000		610		-24,390
Travel		0		425		425
<b>Total</b>	0.00	25,000	0.00	9,863	0.00	-15,137
<b>Net Increase/Decrease in Funds</b>		-25,000		-9,863		15,137
<b>Ending Balance</b>		100		15,235		15,135
<b>CONTINGENCY EQUIPMENT REPLACE</b> <span style="float:right">6220-692-9995</span>						
<b>SOURCES</b>						
Indirect Cost Recovery		25,000		25,000		0
<b>Total</b>		25,000		25,000		0
<b>USES</b>						
Operating		25,000		25,270		270
<b>Total</b>		25,000		25,270		270
<b>Net Increase/Decrease in Funds</b>		0		-270		-270
<b>Ending Balance</b>		0		-270		-270
<b>CONTRACT MANAGEMENT DEFICIT</b> <span style="float:right">6224-640-4957</span>						
<b>Opening Balance</b>		33,300		33,312		12
<b>USES</b>						
Transfer		25,000		0		-25,000
<b>Total</b>		25,000		0		-25,000
<b>Net Increase/Decrease in Funds</b>		-25,000		0		25,000
<b>Ending Balance</b>		8,300		33,312		25,012



**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CTREC PROPOSAL DEVELOPMENT</b> <span style="float: right;"><b>6220-622-2003</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		10,000		10,000		0
<b>Total</b>		10,000		10,000		0
<b>USES</b>						
Professional	-	0	-	2,133	-	2,133
Fringe		0		994		994
Operating		10,000		936		-9,064
Travel		0		2,122		2,122
Transfer		0		3,651		3,651
<b>Total</b>	0.00	10,000	0.00	9,836	0.00	-164
<b>Net Increase/Decrease in Funds</b>		0		164		164
<b>Ending Balance</b>		0		164		164
<b>CWES PROPOSAL DEVELOPMENT</b> <span style="float: right;"><b>6220-632-3003</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		10,000		7,500		-2,500
<b>Total</b>		10,000		7,500		-2,500
<b>USES</b>						
Professional	-	0	-	463	-	463
Fringe		0		216		216
Operating		10,000		4,421		-5,579
Travel		0		2,400		2,400
<b>Total</b>	0.00	10,000	0.00	7,500	0.00	-2,500
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DARCON SUPPORT</b> <span style="float: right;"><b>6223-650-9129</b></span>						
<b>Opening Balance</b>		49,950		0		-49,950
<b>SOURCES</b>						
Transfers From Other Accounts		0		54,989		54,989
<b>Total</b>		0		54,989		54,989
<b>USES</b>						
Professional	-	34,500	-	8,133	-	-26,367
Fringe		15,440		3,728		-11,712
<b>Total</b>	0.00	49,940	0.00	11,861	0.00	-38,079
<b>Net Increase/Decrease in Funds</b>		-49,940		43,128		93,068
<b>Ending Balance</b>		10		43,128		43,118
<b>DAS - MARSTON ENDOWMENT CHAIR</b> <span style="float: right;"><b>6601-662-6201</b></span>						
<b>Opening Balance</b>		47,440		47,450		10
<b>SOURCES</b>						
Gifts		44,700		0		-44,700
Transfers From Other Accounts		0		43,690		43,690
<b>Total</b>		44,700		43,690		-1,010
<b>USES</b>						
Professional	-	30,000	-	36,613	-	6,613
Fringe		13,980		17,062		3,082
<b>Total</b>	0.00	43,980	0.00	53,675	0.00	9,695
<b>Net Increase/Decrease in Funds</b>		720		-9,985		-10,705
<b>Ending Balance</b>		48,160		37,465		-10,695

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS - P.I. FUNDS</b> <span style="float: right;"><b>6226-662-6800</b></span>						
<b>Opening Balance</b>		354,400		355,825		1,425
<b>SOURCES</b>						
Transfers From Other Accounts		264,300		225,677		-38,623
<b>Total</b>		264,300		225,677		-38,623
<b>USES</b>						
Professional	-	13,700	-	20,781	-	7,081
Classified	-	0	-	2,478	-	2,478
Wages		300		158		-142
Fringe		5,900		8,443		2,543
Operating		36,100		52,544		16,444
Travel		27,000		36,616		9,616
Transfer		115,300		201,000		85,700
<b>Total</b>	0.00	198,300	0.00	322,020	0.00	123,720
<b>Net Increase/Decrease in Funds</b>		66,000		-96,343		-162,343
<b>Ending Balance</b>		420,400		259,482		-160,918
<b>DAS 220 EQUIPMENT</b> <span style="float: right;"><b>6220-662-6014</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		25,000		25,000		0
<b>Total</b>		25,000		25,000		0
<b>USES</b>						
Operating		25,000		8,805		-16,195
Travel		0		483		483
Transfer		0		6,643		6,643
<b>Total</b>		25,000		15,931		-9,069
<b>Net Increase/Decrease in Funds</b>		0		9,069		9,069
<b>Ending Balance</b>		0		9,069		9,069

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS BRIDGE FUNDING</b> <span style="float: right;"><b>6227-662-0099</b></span>						
<b>Opening Balance</b>		381,050		381,048		-2
<b>SOURCES</b>						
Transfers From Other Accounts		80,000		80,000		0
<b>Total</b>		80,000		80,000		0
<b>USES</b>						
Transfer		45,527		0		-45,527
<b>Total</b>		45,527		0		-45,527
<b>Net Increase/Decrease in Funds</b>		34,473		80,000		45,527
<b>Ending Balance</b>		415,523		461,048		45,525
<b>DAS BUSINESS DEVELOPMENT</b> <span style="float: right;"><b>6220-662-6012</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		50,000		50,000		0
<b>Total</b>		50,000		50,000		0
<b>USES</b>						
Professional	-	16,500	-	44,196	-	27,696
Graduate		500		0		-500
Classified	-	500	-	591	-	91
Wages		500		8,065		7,565
Fringe		8,008		21,178		13,170
Operating		11,992		15,342		3,350
Travel		12,000		13,781		1,781
Transfer		0		5,000		5,000
<b>Total</b>	0.00	50,000	0.00	108,153	0.00	58,153
<b>Net Increase/Decrease in Funds</b>		0		-58,153		-58,153
<b>Ending Balance</b>		0		-58,153		-58,153

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS CARRY FORWARD RESERVES</b> <span style="float: right;"><b>6221-660-6600</b></span>						
Opening Balance		390,325		908,216		517,891
<b>SOURCES</b>						
Transfers From Other Accounts		435,000		0		-435,000
Total		435,000		0		-435,000
<b>USES</b>						
Operating		34,836		0		-34,836
Transfer		581,978		741,078		159,100
Total		616,814		741,078		124,264
Net Increase/Decrease in Funds		-181,814		-741,078		-559,264
Ending Balance		208,511		167,138		-41,373
<b>DAS COMPUTER SYSTEM SUPPLIES</b> <span style="float: right;"><b>6220-662-6016</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		40,000		40,000		0
Total		40,000		40,000		0
<b>USES</b>						
Operating		40,000		39,976		-24
Total		40,000		39,976		-24
Net Increase/Decrease in Funds		0		24		24
Ending Balance		0		24		24

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS CONTINGENCY RESERVE</b> <span style="float: right;"><b>6220-662-6190</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		148,980		148,980		0
Total		148,980		148,980		0
<b>USES</b>						
Operating		148,980		0		-148,980
Total		148,980		0		-148,980
Net Increase/Decrease in Funds		0		148,980		148,980
Ending Balance		0		148,980		148,980
<b>DAS EXTERNAL PROF SERVICE</b> <span style="float: right;"><b>6220-662-6220</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Professional	-	14,500	-	3,096	-	-11,404
Graduate		500		0		-500
Classified	-	500	-	0	-	-500
Wages		500		0		-500
Fringe		7,077		1,442		-5,635
Operating		423		0		-423
Travel		1,500		0		-1,500
Total	0.00	25,000	0.00	4,538	0.00	-20,462
Net Increase/Decrease in Funds		0		20,462		20,462
Ending Balance		0		20,462		20,462

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS FACILITIES RENOVATION</b> <span style="float: right;"><b>6220-662-6015</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		60,000		60,000		0
Total		60,000		60,000		0
<b>USES</b>						
Operating		60,000		23,601		-36,399
Transfer		0		3,500		3,500
Total		60,000		27,101		-32,899
<b>Net Increase/Decrease in Funds</b>		0		32,899		32,899
<b>Ending Balance</b>		0		32,899		32,899
<b>DAS GENERAL ADMINISTRATION</b> <span style="float: right;"><b>6220-662-6001</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		572,022		15,000		-557,022
Total		572,022		15,000		-557,022
<b>USES</b>						
Professional	2.25	234,032	-	0	-2.25	-234,032
Classified	3.00	125,438	-	0	-3.00	-125,438
Fringe		167,552		0		-167,552
Operating		30,000		12,175		-17,825
Travel		15,000		0		-15,000
Total	5.25	572,022	0.00	12,175	-5.25	-559,847
<b>Net Increase/Decrease in Funds</b>		0		2,825		2,825
<b>Ending Balance</b>		0		2,825		2,825

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS JENA POST DOC SUPPORT</b> <span style="float: right;"><b>6601-662-6316</b></span>						
<b>Opening Balance</b>						
		63,400		63,467		67
<b>SOURCES</b>						
Transfers From Other Accounts		125,000		46		-124,954
Total		125,000		46		-124,954
<b>USES</b>						
Professional	-	38,100	-	44,245	-	6,145
Fringe		13,220		18,768		5,548
Operating		0		500		500
Total	0.00	51,320	0.00	63,513	0.00	12,193
<b>Net Increase/Decrease in Funds</b>		73,680		-63,467		-137,147
<b>Ending Balance</b>		137,080		0		-137,080
<b>DAS NEW FACULTY SUPPORT</b> <span style="float: right;"><b>6220-662-6230</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		250,000		250,000		0
Total		250,000		250,000		0
<b>USES</b>						
Operating		250,000		1,500		-248,500
Transfer		0		249,820		249,820
Total		250,000		251,320		1,320
<b>Net Increase/Decrease in Funds</b>		0		-1,320		-1,320
<b>Ending Balance</b>		0		-1,320		-1,320

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS OTHER OPERATING</b> <span style="float:right">6220-662-6104</span>						
<b>SOURCES</b>						
Indirect Cost Recovery		160,000		110,000		-50,000
<b>Total</b>		160,000		110,000		-50,000
<b>USES</b>						
Professional	-	15,500	-	8,731	-	-6,769
Graduate		500		0		-500
Classified	-	500	-	0	-	-500
Wages		500		6,562		6,062
Fringe		7,542		4,351		-3,191
Operating		132,458		45,748		-86,710
Travel		3,000		0		-3,000
Transfer		0		93,697		93,697
<b>Total</b>	0.00	160,000	0.00	159,089	0.00	-911
<b>Net Increase/Decrease in Funds</b>		0		-49,089		-49,089
<b>Ending Balance</b>		0		-49,089		-49,089
<b>DAS OTHER RESERVES</b> <span style="float:right">6221-660-6610</span>						
<b>Opening Balance</b>		80,623		88,755		8,132
<b>SOURCES</b>						
Transfers From Other Accounts		60,000		3,946		-56,054
<b>Total</b>		60,000		3,946		-56,054
<b>USES</b>						
Operating		10,840		7,349		-3,491
Transfer		11,715		0		-11,715
<b>Total</b>		22,555		7,349		-15,206
<b>Net Increase/Decrease in Funds</b>		37,445		-3,403		-40,848
<b>Ending Balance</b>		118,068		85,352		-32,716

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS PI ADMINISTRATIVE EXPENSE</b> <span style="float:right">6220-662-6002</span>						
<b>SOURCES</b>						
Indirect Cost Recovery		75,000		75,000		0
<b>Total</b>		75,000		75,000		0
<b>USES</b>						
Professional	-	46,000	-	24,743	-	-21,257
Graduate		500		0		-500
Classified	-	500	-	315	-	-185
Wages		500		0		-500
Fringe		21,700		11,673		-10,027
Operating		5,500		0		-5,500
Travel		300		1,057		757
Transfer		0		419		419
<b>Total</b>	0.00	75,000	0.00	38,207	0.00	-36,793
<b>Net Increase/Decrease in Funds</b>		0		36,793		36,793
<b>Ending Balance</b>		0		36,793		36,793
<b>DAS PI RESEARCH IR&amp;D EXPENSE</b> <span style="float:right">6220-662-6004</span>						
<b>SOURCES</b>						
Indirect Cost Recovery		75,000		125,000		50,000
<b>Total</b>		75,000		125,000		50,000
<b>USES</b>						
Professional	-	200	-	3,123	-	2,923
Graduate		100		0		-100
Classified	-	100	-	0	-	-100
Wages		100		0		-100
Fringe		160		1,456		1,296
Operating		1,500		0		-1,500
Travel		72,840		0		-72,840
Transfer		0		100,968		100,968
<b>Total</b>	0.00	75,000	0.00	105,547	0.00	30,547
<b>Net Increase/Decrease in Funds</b>		0		19,453		19,453
<b>Ending Balance</b>		0		19,453		19,453

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>DAS POST DOC SUPPORT - RAC</b> <span style="float: right;"><b>6224-660-6860</b></span>					
Opening Balance		71,900		71,939		39
<b>SOURCES</b>						
Transfers From Other Accounts		80,000		80,501		501
Total		80,000		80,501		501
<b>USES</b>						
Professional		0		4,333		4,333
Fringe		0		1,499		1,499
Transfer		73,500		14,905		-58,595
Total	0.00	73,500	0.00	20,737	0.00	-52,763
<b>Net Increase/Decrease in Funds</b>		6,500		59,764		53,264
<b>Ending Balance</b>		78,400		131,703		53,303
<b>DAS PROJECT OVERRUNS/RESIDUALS</b> <span style="float: right;"><b>6221-660-6629</b></span>						
Opening Balance		42,500		44,851		2,351
<b>SOURCES</b>						
Transfers From Other Accounts		60,978		884		-60,094
Total		60,978		884		-60,094
<b>USES</b>						
Operating		40,990		24,615		-16,375
Transfer		11,639		261		-11,378
Total		52,629		24,876		-27,753
<b>Net Increase/Decrease in Funds</b>		8,349		-23,992		-32,341
<b>Ending Balance</b>		50,849		20,859		-29,990

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>DAS PROPOSAL DEVELOPMENT</b> <span style="float: right;"><b>6220-662-6003</b></span>					
<b>SOURCES</b>						
Indirect Cost Recovery		350,000		350,000		0
Total		350,000		350,000		0
<b>USES</b>						
Professional	2.50	235,000	-	278,409	-2.50	43,409
Graduate		1,000		0		-1,000
Classified		500		1,160		660
Wages		500		1,850		1,350
Fringe		109,540		130,258		20,718
Operating		1,460		5,636		4,176
Travel		2,000		1,119		-881
Transfer		0		350		350
Total	2.50	350,000	0.00	418,782	-2.50	68,782
<b>Net Increase/Decrease in Funds</b>		0		-68,782		-68,782
<b>Ending Balance</b>		0		-68,782		-68,782
<b>DAS SMITH POST DOC SUPPORT</b> <span style="float: right;"><b>6601-662-6317</b></span>						
Opening Balance		80,191		80,192		1
<b>SOURCES</b>						
Transfers From Other Accounts		125,000		0		-125,000
Total		125,000		0		-125,000
<b>USES</b>						
Professional		33,000		33,255		255
Fringe		11,900		12,824		924
Operating		0		499		499
Travel		0		227		227
Total	0.00	44,900	0.00	46,805	0.00	1,905
<b>Net Increase/Decrease in Funds</b>		80,100		-46,805		-126,905
<b>Ending Balance</b>		160,291		33,387		-126,904

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS-EAF SAMPLERS-SALES/USE</b> <span style="float:right"><b>6240-660-8726</b></span>						
Opening Balance		-31,425		-32,252		-827
<b>SOURCES</b>						
Transfers From Other Accounts		32,265		38,336		6,071
Total		32,265		38,336		6,071
<b>USES</b>						
Professional	-	2,735	-	0	-	-2,735
Graduate		6,480		5,490		-990
Classified	-	3,610	-	1,306	-	-2,304
Wages		40		0		-40
Fringe		4,458		1,815		-2,643
Operating		0		7,661		7,661
Travel		458		0		-458
Sales and Service Recharge		-20,421		0		20,421
Total	0.00	-2,640	0.00	16,272	0.00	18,912
Net Increase/Decrease in Funds		34,905		22,064		-12,841
Ending Balance		3,480		-10,188		-13,668
<b>DEES - P.I. FUNDS</b> <span style="float:right"><b>6226-652-5800</b></span>						
Opening Balance		194,100		195,341		1,241
<b>SOURCES</b>						
Transfers From Other Accounts		152,600		144,442		-8,158
Total		152,600		144,442		-8,158
<b>USES</b>						
Transfer		170,500		147,915		-22,585
Total		170,500		147,915		-22,585
Net Increase/Decrease in Funds		-17,900		-3,473		14,427
Ending Balance		176,200		191,868		15,668

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEES BRIDGE FUNDING</b> <span style="float:right"><b>6227-652-0099</b></span>						
Opening Balance		273,100		273,066		-34
<b>SOURCES</b>						
Transfers From Other Accounts		80,200		80,000		-200
Total		80,200		80,000		-200
<b>USES</b>						
Transfer		134,000		147,256		13,256
Total		134,000		147,256		13,256
Net Increase/Decrease in Funds		-53,800		-67,256		-13,456
Ending Balance		219,300		205,810		-13,490
<b>DEES CARRY FORWARD RESERVES</b> <span style="float:right"><b>6221-650-5600</b></span>						
Opening Balance		585,000		743,641		158,641
<b>SOURCES</b>						
Transfers From Other Accounts		504,100		76,220		-427,880
Total		504,100		76,220		-427,880
<b>USES</b>						
Professional	-	35,500	-	0	-	-35,500
Fringe		16,000		0		-16,000
Operating		1,000		12,214		11,214
Travel		0		1,094		1,094
Transfer		130,000		398,378		268,378
Total	0.00	182,500	0.00	411,686	0.00	229,186
Net Increase/Decrease in Funds		321,600		-335,466		-657,066
Ending Balance		906,600		408,175		-498,425

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEES COMPUTER SUPPLIES 6220-652-5006</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		25,000		25,000		0
<b>Total</b>		<b>25,000</b>		<b>25,000</b>		<b>0</b>
<b>USES</b>						
Operating		25,000		22,555		-2,445
<b>Total</b>		<b>25,000</b>		<b>22,555</b>		<b>-2,445</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>2,445</b>		<b>2,445</b>
<b>Ending Balance</b>		<b>0</b>		<b>2,445</b>		<b>2,445</b>
<b>DEES COST SHARE 6224-650-5014</b>						
<b>Opening Balance</b>		<b>100,000</b>		<b>100,000</b>		<b>0</b>
<b>USES</b>						
Transfer		50,000		0		-50,000
<b>Total</b>		<b>50,000</b>		<b>0</b>		<b>-50,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>-50,000</b>		<b>0</b>		<b>50,000</b>
<b>Ending Balance</b>		<b>50,000</b>		<b>100,000</b>		<b>50,000</b>
<b>DEES ECOCELLS OPERATING 6220-652-5005</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		46,395		46,395		0
<b>Total</b>		<b>46,395</b>		<b>46,395</b>		<b>0</b>
<b>USES</b>						
Professional	0.50	30,623	-	32,689	-0.50	2,066
Wages		1,440		841		-599
Fringe		14,332		15,269		937
Operating		0		3,295		3,295
Transfer		0		542		542
<b>Total</b>	<b>0.50</b>	<b>46,395</b>	<b>0.00</b>	<b>52,636</b>	<b>-0.50</b>	<b>6,241</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-6,241</b>		<b>-6,241</b>
<b>Ending Balance</b>		<b>0</b>		<b>-6,241</b>		<b>-6,241</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEES GENERAL ADMINISTRATION 6220-652-5001</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		373,654		373,654		0
<b>Total</b>		<b>373,654</b>		<b>373,654</b>		<b>0</b>
<b>USES</b>						
Professional	1.00	140,223	-	96,902	-1.00	-43,321
Classified	2.25	71,637	-	93,965	-2.25	22,328
Wages		16,560		4,757		-11,803
Fringe		102,089		92,625		-9,464
Operating		17,879		23,179		5,300
Travel		25,266		28,708		3,442
Transfer		0		1,500		1,500
<b>Total</b>	<b>3.25</b>	<b>373,654</b>	<b>0.00</b>	<b>341,636</b>	<b>-3.25</b>	<b>-32,018</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>32,018</b>		<b>32,018</b>
<b>Ending Balance</b>		<b>0</b>		<b>32,018</b>		<b>32,018</b>
<b>DEES GRAD STUDENT SUPPORT 6223-650-5017</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		52,000		0		-52,000
<b>Total</b>		<b>52,000</b>		<b>0</b>		<b>-52,000</b>
<b>USES</b>						
Transfer		52,000		0		-52,000
<b>Total</b>		<b>52,000</b>		<b>0</b>		<b>-52,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>



**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>DEES MENTORING 6224-650-5013</b>					
<b>Opening Balance</b>		38,939	38,939			0
<b>USES</b>						
Professional	-	733	-	317	-	-416
Fringe		329		147		-182
Operating		25,000		0		-25,000
<b>Total</b>	<b>0.00</b>	<b>26,062</b>	<b>0.00</b>	<b>464</b>	<b>0.00</b>	<b>-25,598</b>
<b>Net Increase/Decrease in Funds</b>		<b>-26,062</b>		<b>-464</b>		<b>25,598</b>
<b>Ending Balance</b>		<b>12,877</b>		<b>38,475</b>		<b>25,598</b>
<b>DEES OSL OPERATING 6224-650-5020</b>						
<b>Opening Balance</b>		57,200	57,282			82
<b>SOURCES</b>						
Transfers From Other Accounts		0	5,200			5,200
<b>Total</b>		<b>0</b>	<b>5,200</b>			<b>5,200</b>
<b>USES</b>						
Professional	-	25,000	-	10,548	-	-14,452
Wages		810		2,672		1,862
Fringe		11,650		5,030		-6,620
Operating		1,900		9,618		7,718
Travel		3,000		4,597		1,597
<b>Total</b>	<b>0.00</b>	<b>42,360</b>	<b>0.00</b>	<b>32,465</b>	<b>0.00</b>	<b>-9,895</b>
<b>Net Increase/Decrease in Funds</b>		<b>-42,360</b>		<b>-27,265</b>		<b>15,095</b>
<b>Ending Balance</b>		<b>14,840</b>		<b>30,017</b>		<b>15,177</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>DEES OTHER RESERVES 6221-650-5610</b>					
<b>Opening Balance</b>		34,567	34,828			261
<b>USES</b>						
Operating		0		2,000		2,000
Transfer		34,567		7,400		-27,167
<b>Total</b>		<b>34,567</b>		<b>9,400</b>		<b>-25,167</b>
<b>Net Increase/Decrease in Funds</b>		<b>-34,567</b>		<b>-9,400</b>		<b>25,167</b>
<b>Ending Balance</b>		<b>0</b>		<b>25,428</b>		<b>25,428</b>
<b>DEES PI ADMINISTRATIVE EXPENSE 6220-652-5002</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		70,784		70,785		1
<b>Total</b>		<b>70,784</b>		<b>70,785</b>		<b>1</b>
<b>USES</b>						
Professional	0.50	42,737	-	55,232	-0.50	12,495
Classified	-	4,200	-	1,248	-	-2,952
Wages		0		218		218
Fringe		22,028		26,120		4,092
Travel		1,819		6,322		4,503
Transfer		0		-29		-29
<b>Total</b>	<b>0.50</b>	<b>70,784</b>	<b>0.00</b>	<b>89,111</b>	<b>-0.50</b>	<b>18,327</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-18,326</b>		<b>-18,326</b>
<b>Ending Balance</b>		<b>0</b>		<b>-18,326</b>		<b>-18,326</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>DEES PI RESEARCH IR&amp;D EXPENSE 6220-652-5004</b>					
<b>SOURCES</b>						
Indirect Cost Recovery		36,961		36,960		-1
<b>Total</b>		<b>36,961</b>		<b>36,960</b>		<b>-1</b>
<b>USES</b>						
Professional	0.50	18,391	-	6,636	-0.50	-11,755
Wages		0		663		663
Fringe		8,570		3,348		-5,222
Operating		10,000		10,454		454
Travel		0		1,080		1,080
Transfer		0		8,963		8,963
<b>Total</b>	<b>0.50</b>	<b>36,961</b>	<b>0.00</b>	<b>31,144</b>	<b>-0.50</b>	<b>-5,817</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>5,816</b>		<b>5,816</b>
<b>Ending Balance</b>		<b>0</b>		<b>5,816</b>		<b>5,816</b>
<b>DEES POST DOC SUPPORT - RAC 6224-650-5860</b>						
<b>Opening Balance</b>		<b>103,900</b>		<b>103,908</b>		<b>8</b>
<b>SOURCES</b>						
Transfers From Other Accounts		80,160		80,175		15
<b>Total</b>		<b>80,160</b>		<b>80,175</b>		<b>15</b>
<b>USES</b>						
Transfer		92,200		42,339		-49,861
<b>Total</b>		<b>92,200</b>		<b>42,339</b>		<b>-49,861</b>
<b>Net Increase/Decrease in Funds</b>		<b>-12,040</b>		<b>37,836</b>		<b>49,876</b>
<b>Ending Balance</b>		<b>91,860</b>		<b>141,744</b>		<b>49,884</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>DEES PROFESSIONAL COVERAGE 6224-650-5918</b>					
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		60,000		10,000
<b>Total</b>		<b>50,000</b>		<b>60,000</b>		<b>10,000</b>
<b>USES</b>						
Professional	-	34,100	-	35,317	-	1,217
Fringe		15,900		16,458		558
<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>51,775</b>	<b>0.00</b>	<b>1,775</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>8,225</b>		<b>8,225</b>
<b>Ending Balance</b>		<b>0</b>		<b>8,225</b>		<b>8,225</b>
<b>DEES PROPOSAL DEVELOPMENT 6220-652-5003</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		363,320		363,320		0
<b>Total</b>		<b>363,320</b>		<b>363,320</b>		<b>0</b>
<b>USES</b>						
Professional	2.50	247,831	-	196,746	-2.50	-51,085
Wages		0		2,400		2,400
Fringe		115,489		91,991		-23,498
Operating		0		1,130		1,130
Travel		0		9,495		9,495
<b>Total</b>	<b>2.50</b>	<b>363,320</b>	<b>0.00</b>	<b>301,762</b>	<b>-2.50</b>	<b>-61,558</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>61,558</b>		<b>61,558</b>
<b>Ending Balance</b>		<b>0</b>		<b>61,558</b>		<b>61,558</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEES SPEC PROJ/RETREAT 6220-652-5008</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		34,136		34,136		0
<b>Total</b>		<b>34,136</b>		<b>34,136</b>		<b>0</b>
<b>USES</b>						
Professional	-	18,391	-	17,859	-	-532
Fringe		8,570		8,246		-324
Operating		3,500		0		-3,500
Travel		3,675		806		-2,869
Transfer		0		3,941		3,941
<b>Total</b>	<b>0.00</b>	<b>34,136</b>	<b>0.00</b>	<b>30,852</b>	<b>0.00</b>	<b>-3,284</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>3,284</b>		<b>3,284</b>
<b>Ending Balance</b>		<b>0</b>		<b>3,284</b>		<b>3,284</b>
<b>DEES-PI/MCDONALD 6227-652-7914</b>						
<b>Opening Balance</b>		<b>107,550</b>		<b>107,559</b>		<b>9</b>
<b>SOURCES</b>						
Transfers From Other Accounts		31,000		21,984		-9,016
<b>Total</b>		<b>31,000</b>		<b>21,984</b>		<b>-9,016</b>
<b>USES</b>						
Professional	-	0	-	5,050	-	5,050
Fringe		0		2,353		2,353
Operating		24,000		8,531		-15,469
Travel		11,575		7,534		-4,041
<b>Total</b>	<b>0.00</b>	<b>35,575</b>	<b>0.00</b>	<b>23,468</b>	<b>0.00</b>	<b>-12,107</b>
<b>Net Increase/Decrease in Funds</b>		<b>-4,575</b>		<b>-1,484</b>		<b>3,091</b>
<b>Ending Balance</b>		<b>102,975</b>		<b>106,075</b>		<b>3,100</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEES-SOILS LAB 6240-650-5704</b>						
<b>Opening Balance</b>		<b>-22,100</b>		<b>-22,246</b>		<b>-146</b>
<b>SOURCES</b>						
Sales and Service		18,100		15,988		-2,112
<b>Total</b>		<b>18,100</b>		<b>15,988</b>		<b>-2,112</b>
<b>USES</b>						
Professional	0.50	10,000	-	51,380	-0.50	41,380
Classified	-	6,700	-	235	-	-6,465
Wages		5,000		18,450		13,450
Fringe		8,030		24,854		16,824
Operating		3,500		-140,873		-144,373
Sales and Service Recharge		-37,700		0		37,700
<b>Total</b>	<b>0.50</b>	<b>-4,470</b>	<b>0.00</b>	<b>-45,954</b>	<b>-0.50</b>	<b>-41,484</b>
<b>Net Increase/Decrease in Funds</b>		<b>22,570</b>		<b>61,942</b>		<b>39,372</b>
<b>Ending Balance</b>		<b>470</b>		<b>39,696</b>		<b>39,226</b>
<b>DEPUTY SPECIAL ASSIST PRES 6220-692-2410</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		21,349		21,349		0
<b>Total</b>		<b>21,349</b>		<b>21,349</b>		<b>0</b>
<b>USES</b>						
Wages		8,190		8,189		-1
Fringe		352		352		0
Operating		1,022		1,103		81
Travel		11,785		4,576		-7,209
<b>Total</b>		<b>21,349</b>		<b>14,220</b>		<b>-7,129</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>7,129</b>		<b>7,129</b>
<b>Ending Balance</b>		<b>0</b>		<b>7,129</b>		<b>7,129</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DHS - P.I. FUNDS</b> <span style="float: right;"><b>6226-642-4800</b></span>						
Opening Balance		313,430		317,055		3,625
<b>SOURCES</b>						
Transfers From Other Accounts		242,800		223,401		-19,399
Total		242,800		223,401		-19,399
<b>USES</b>						
Professional	-	1,020	-	0	-	-1,020
Fringe		460		0		-460
Operating		1,830		-672		-2,502
Travel		2,050		0		-2,050
Transfer		281,000		279,315		-1,685
Total	0.00	286,360	0.00	278,643	0.00	-7,717
Net Increase/Decrease in Funds		-43,560		-55,242		-11,682
Ending Balance		269,870		261,813		-8,057
<b>DHS BRIDGE FUNDING</b> <span style="float: right;"><b>6227-642-0099</b></span>						
Opening Balance		381,018		381,018		0
<b>SOURCES</b>						
Transfers From Other Accounts		80,000		80,000		0
Total		80,000		80,000		0
<b>USES</b>						
Transfer		180,000		-104,772		-284,772
Total		180,000		-104,772		-284,772
Net Increase/Decrease in Funds		-100,000		184,772		284,772
Ending Balance		281,018		565,790		284,772

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DHS CARRY FORWARD RESERVES</b> <span style="float: right;"><b>6221-640-4600</b></span>						
Opening Balance		290,400		589,055		298,655
<b>SOURCES</b>						
Transfers From Other Accounts		100		292,855		292,755
Total		100		292,855		292,755
<b>USES</b>						
Operating		35,000		0		-35,000
Transfer		100,000		131,058		31,058
Total		135,000		131,058		-3,942
Net Increase/Decrease in Funds		-134,900		161,797		296,697
Ending Balance		155,500		750,852		595,352
<b>DHS COMPUTER SYSTEMS/SUPPLIES</b> <span style="float: right;"><b>6220-642-4005</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		38,000		38,000		0
Total		38,000		38,000		0
<b>USES</b>						
Operating		38,000		18,527		-19,473
Total		38,000		18,527		-19,473
Net Increase/Decrease in Funds		0		19,473		19,473
Ending Balance		0		19,473		19,473
<b>DHS COST SHARE</b> <span style="float: right;"><b>6224-640-4962</b></span>						
Opening Balance		500,000		500,000		0
<b>USES</b>						
Transfer		25,000		0		-25,000
Total		25,000		0		-25,000
Net Increase/Decrease in Funds		-25,000		0		25,000
Ending Balance		475,000		500,000		25,000

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DHS ENDOWMENT</b> <span style="float: right;"><b>6601-642-4202</b></span>						
Opening Balance		121,380		121,381		1
<b>SOURCES</b>						
Gifts		13,300		13,046		-254
Total		13,300		13,046		-254
<b>USES</b>						
Operating		30,000		0		-30,000
Total		30,000		0		-30,000
Net Increase/Decrease in Funds		-16,700		13,046		29,746
Ending Balance		104,680		134,427		29,747
<b>DHS EQUIPMENT</b> <span style="float: right;"><b>6223-640-0974</b></span>						
Opening Balance		90,910		0		-90,910
<b>SOURCES</b>						
Transfers From Other Accounts		0		401,328		401,328
Total		0		401,328		401,328
<b>USES</b>						
Transfer		80,000		309,084		229,084
Total		80,000		309,084		229,084
Net Increase/Decrease in Funds		-80,000		92,244		172,244
Ending Balance		10,910		92,244		81,334

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DHS EQUIPMENT - COOPER</b> <span style="float: right;"><b>6224-640-4989</b></span>						
Opening Balance		9,180		9,180		0
<b>SOURCES</b>						
Transfers From Other Accounts		40,000		0		-40,000
Total		40,000		0		-40,000
<b>USES</b>						
Operating		30,700		831		-29,869
Total		30,700		831		-29,869
Net Increase/Decrease in Funds		9,300		-831		-10,131
Ending Balance		18,480		8,349		-10,131
<b>DHS EQUIPMENT-MCCONNELL</b> <span style="float: right;"><b>6224-640-4991</b></span>						
Opening Balance		5,000		5,000		0
<b>SOURCES</b>						
Transfers From Other Accounts		73,000		0		-73,000
Total		73,000		0		-73,000
<b>USES</b>						
Operating		68,000		0		-68,000
Total		68,000		0		-68,000
Net Increase/Decrease in Funds		5,000		0		-5,000
Ending Balance		10,000		5,000		-5,000

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>DHS EQUIPMENT-TWARAKAVI 6224-640-4993</b>					
<b>Opening Balance</b>		1,300		1,328		28
<b>SOURCES</b>						
Transfers From Other Accounts		31,100		0		-31,100
<b>Total</b>		31,100		0		-31,100
<b>USES</b>						
Professional	-	3,210	-	0	-	-3,210
Fringe		1,220		0		-1,220
Operating		25,600		0		-25,600
Transfer		0		1,328		1,328
<b>Total</b>	0.00	30,030	0.00	1,328	0.00	-28,702
<b>Net Increase/Decrease in Funds</b>		1,070		-1,328		-2,398
<b>Ending Balance</b>		2,370		0		-2,370
<b>DHS OTHER OPERATING 6220-642-4013</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		86,250		86,250		0
<b>Total</b>		86,250		86,250		0
<b>USES</b>						
Operating		26,250		28,029		1,779
Travel		0		276		276
Transfer		60,000		50,658		-9,342
<b>Total</b>		86,250		78,963		-7,287
<b>Net Increase/Decrease in Funds</b>		0		7,287		7,287
<b>Ending Balance</b>		0		7,287		7,287

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>DHS PI RESEARCH IR&amp;D EXPENSE 6220-642-4004</b>					
<b>SOURCES</b>						
Indirect Cost Recovery		314,553		314,553		0
<b>Total</b>		314,553		314,553		0
<b>USES</b>						
Professional	1.25	134,207	-	11,579	-1.25	-122,628
Classified	-	0	-	349	-	349
Wages		0		2,498		2,498
Fringe		63,346		5,679		-57,667
Operating		4,000		14,586		10,586
Travel		3,000		5,389		2,389
Transfer		110,000		178,546		68,546
<b>Total</b>	1.25	314,553	0.00	218,626	-1.25	-95,927
<b>Net Increase/Decrease in Funds</b>		0		95,927		95,927
<b>Ending Balance</b>		0		95,927		95,927
<b>DHS POST DOC SUPPORT 6224-640-4860</b>						
<b>Opening Balance</b>		185,500		185,663		163
<b>SOURCES</b>						
Transfers From Other Accounts		80,000		95,001		15,001
<b>Total</b>		80,000		95,001		15,001
<b>USES</b>						
Transfer		30,000		62,079		32,079
<b>Total</b>		30,000		62,079		32,079
<b>Net Increase/Decrease in Funds</b>		50,000		32,922		-17,078
<b>Ending Balance</b>		235,500		218,585		-16,915

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DHS PROPOSAL DEVELOPMENT 6220-642-4003</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		408,604		408,604		0
<b>Total</b>		<b>408,604</b>		<b>408,604</b>		<b>0</b>
<b>USES</b>						
Professional	2.50	268,414	-	263,922	-2.50	-4,492
Wages		0		1,408		1,408
Fringe		126,690		121,772		-4,918
Operating		1,500		62		-1,438
Travel		12,000		6,848		-5,152
<b>Total</b>	<b>2.50</b>	<b>408,604</b>	<b>0.00</b>	<b>394,012</b>	<b>-2.50</b>	<b>-14,592</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>14,592</b>		<b>14,592</b>
<b>Ending Balance</b>		<b>0</b>		<b>14,592</b>		<b>14,592</b>
<b>DHS SURFACE WATER HYDROLOGIST 6224-640-4925</b>						
<b>Opening Balance</b>						
		150,000		150,000		0
<b>USES</b>						
Operating		30,000		0		-30,000
<b>Total</b>		<b>30,000</b>		<b>0</b>		<b>-30,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>-30,000</b>		<b>0</b>		<b>30,000</b>
<b>Ending Balance</b>		<b>120,000</b>		<b>150,000</b>		<b>30,000</b>
<b>DHS WATER LAB SUPPORT 6223-640-0965</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		40,000		40,000		0
<b>Total</b>		<b>40,000</b>		<b>40,000</b>		<b>0</b>
<b>USES</b>						
Operating		40,000		36,434		-3,566
<b>Total</b>		<b>40,000</b>		<b>36,434</b>		<b>-3,566</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>3,566</b>		<b>3,566</b>
<b>Ending Balance</b>		<b>0</b>		<b>3,566</b>		<b>3,566</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DHS-ANALYTICAL CHEMISTRY LAB 6240-640-4701</b>						
<b>Opening Balance</b>						
		3,090		2,647		-443
<b>SOURCES</b>						
Sales and Service		6,740		3,825		-2,915
Transfers From Other Accounts		18,000		39,000		21,000
<b>Total</b>		<b>24,740</b>		<b>42,825</b>		<b>18,085</b>
<b>USES</b>						
Professional	0.50	70,600	-	61,541	-0.50	-9,059
Wages		3,100		2,948		-152
Fringe		32,000		28,805		-3,195
Operating		17,000		-48,840		-65,840
Sales and Service Recharge		-95,945		0		95,945
<b>Total</b>	<b>0.50</b>	<b>26,755</b>	<b>0.00</b>	<b>44,454</b>	<b>-0.50</b>	<b>17,699</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,015</b>		<b>-1,629</b>		<b>386</b>
<b>Ending Balance</b>		<b>1,075</b>		<b>1,018</b>		<b>-57</b>
<b>DHS-DOE CONTRACT MGT-CLEARING 6235-642-4030</b>						
<b>Opening Balance</b>						
		5,330		5,147		-183
<b>SOURCES</b>						
Transfers From Other Accounts		6,000		0		-6,000
<b>Total</b>		<b>6,000</b>		<b>0</b>		<b>-6,000</b>
<b>USES</b>						
Professional	2.00	162,000	-	167,722	-2.00	5,722
Classified	-	10,000	-	7,154	-	-2,846
Wages		1,000		602		-398
Fringe		80,522		81,783		1,261
Operating		1,400		-292,301		-293,701
Travel		300		435		135
Sales and Service Recharge		-246,000		0		246,000
<b>Total</b>	<b>2.00</b>	<b>9,222</b>	<b>0.00</b>	<b>-34,605</b>	<b>-2.00</b>	<b>-43,827</b>
<b>Net Increase/Decrease in Funds</b>		<b>-3,222</b>		<b>34,605</b>		<b>37,827</b>
<b>Ending Balance</b>		<b>2,108</b>		<b>39,752</b>		<b>37,644</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DHS-ICP/MS LAB</b> <span style="float:right"><b>6240-640-4712</b></span>						
<b>Opening Balance</b>		53,860		53,667		-193
<b>USES</b>						
Professional	0.75	74,607	-	56,120	-0.75	-18,487
Graduate		0		800		800
Wages		3,960		2,335		-1,625
Fringe		33,610		26,421		-7,189
Operating		90,283		-224,113		-314,396
Travel		1,087		684		-403
Sales and Service Recharge		-188,652		0		188,652
<b>Total</b>	<b>0.75</b>	<b>14,895</b>	<b>0.00</b>	<b>-137,753</b>	<b>-0.75</b>	<b>-152,648</b>
<b>Net Increase/Decrease in Funds</b>		-14,895		137,753		152,648
<b>Ending Balance</b>		38,965		191,420		152,455
<b>DIR COMMUNICATION/GOVT AFFAIRS</b> <span style="float:right"><b>6220-692-2419</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		231,963		240,163		8,200
<b>Total</b>		<b>231,963</b>		<b>240,163</b>		<b>8,200</b>
<b>USES</b>						
Professional	4.00	116,418	-	135,840	-4.00	19,422
Classified	-	362	-	450	-	88
Fringe		54,433		61,647		7,214
Operating		17,500		8,472		-9,028
Travel		43,250		44,205		955
Transfer		0		1,800		1,800
<b>Total</b>	<b>4.00</b>	<b>231,963</b>	<b>0.00</b>	<b>252,414</b>	<b>-4.00</b>	<b>20,451</b>
<b>Net Increase/Decrease in Funds</b>		0		-12,251		-12,251
<b>Ending Balance</b>		0		-12,251		-12,251

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DIRECTOR FOR DEVELOPMENT</b> <span style="float:right"><b>6601-692-9540</b></span>						
<b>SOURCES</b>						
Gifts		48,930		0		-48,930
Transfers From Other Accounts		0		48,922		48,922
<b>Total</b>		<b>48,930</b>		<b>48,922</b>		<b>-8</b>
<b>USES</b>						
Transfer		48,930		48,930		0
<b>Total</b>		<b>48,930</b>		<b>48,930</b>		<b>0</b>
<b>Net Increase/Decrease in Funds</b>		0		-8		-8
<b>Ending Balance</b>		0		-8		-8
<b>DRI ANNUAL REPORT/NEWSLETTER</b> <span style="float:right"><b>6220-692-2408</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		91,765		91,765		0
<b>Total</b>		<b>91,765</b>		<b>91,765</b>		<b>0</b>
<b>USES</b>						
Wages		12,000		4,492		-7,508
Fringe		516		193		-323
Operating		79,249		55,321		-23,928
Travel		0		900		900
<b>Total</b>		<b>91,765</b>		<b>60,906</b>		<b>-30,859</b>
<b>Net Increase/Decrease in Funds</b>		0		30,859		30,859
<b>Ending Balance</b>		0		30,859		30,859



**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DRI EVENTS</b> <span style="float: right;"><b>6220-692-2407</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		32,000		54,000		22,000
Indirect Cost Recovery		41,000		19,000		-22,000
<b>Total</b>		<b>73,000</b>		<b>73,000</b>		<b>0</b>
<b>USES</b>						
Operating		27,500		19,535		-7,965
Operating		36,500		20,668		-15,832
Travel		4,500		0		-4,500
Travel		4,500		14,773		10,273
Transfer		0		12,400		12,400
Transfer		0		-1,146		-1,146
<b>Total</b>		<b>73,000</b>		<b>66,230</b>		<b>-6,770</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>7,292</b>		<b>7,292</b>
<b>Ending Balance</b>		<b>0</b>		<b>7,292</b>		<b>7,292</b>
<b>DRI FACULTY ENDOWMENT</b> <span style="float: right;"><b>6601-692-9512</b></span>						
<b>Opening Balance</b>		<b>68,000</b>		<b>68,029</b>		<b>29</b>
<b>SOURCES</b>						
Gifts		6,200		6,151		-49
<b>Total</b>		<b>6,200</b>		<b>6,151</b>		<b>-49</b>
<b>Net Increase/Decrease in Funds</b>		<b>6,200</b>		<b>6,151</b>		<b>-49</b>
<b>Ending Balance</b>		<b>74,200</b>		<b>74,180</b>		<b>-20</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DRI MERCHANDISE</b> <span style="float: right;"><b>6226-692-9872</b></span>						
<b>Opening Balance</b>		<b>1,440</b>		<b>1,425</b>		<b>-15</b>
<b>SOURCES</b>						
Sales and Service		10,207		0		-10,207
Gifts		0		4,441		4,441
Transfers From Other Accounts		15,000		12,000		-3,000
<b>Total</b>		<b>25,207</b>		<b>16,441</b>		<b>-8,766</b>
<b>USES</b>						
Operating		25,500		16,201		-9,299
<b>Total</b>		<b>25,500</b>		<b>16,201</b>		<b>-9,299</b>
<b>Net Increase/Decrease in Funds</b>		<b>-293</b>		<b>240</b>		<b>533</b>
<b>Ending Balance</b>		<b>1,147</b>		<b>1,665</b>		<b>518</b>
<b>EAF ALL LAB ADMINISTRATION</b> <span style="float: right;"><b>6241-660-8000</b></span>						
<b>Opening Balance</b>		<b>-6,025</b>		<b>-6,366</b>		<b>-341</b>
<b>SOURCES</b>						
Transfers From Other Accounts		36,500		0		-36,500
<b>Total</b>		<b>36,500</b>		<b>0</b>		<b>-36,500</b>
<b>USES</b>						
Professional	0.50	42,340	-	101,702	-0.50	59,362
Graduate		10,980		5,400		-5,580
Classified	1.00	51,690	-	70,702	-1.00	19,012
Wages		26,928		3,131		-23,797
Fringe		50,900		84,230		33,330
Operating		10,000		-276,854		-286,854
Travel		17,884		5,482		-12,402
Sales and Service Recharge		-194,500		0		194,500
<b>Total</b>	<b>1.50</b>	<b>16,222</b>	<b>0.00</b>	<b>-6,207</b>	<b>-1.50</b>	<b>-22,429</b>
<b>Net Increase/Decrease in Funds</b>		<b>20,278</b>		<b>6,207</b>		<b>-14,071</b>
<b>Ending Balance</b>		<b>14,253</b>		<b>-159</b>		<b>-14,412</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EAFF CARBON</b> <span style="float: right;"><b>6241-660-8030</b></span>						
Opening Balance		235,280		239,807		4,527
<b>SOURCES</b>						
Sales and Service		83,300		18,618		-64,682
Total		83,300		18,618		-64,682
<b>USES</b>						
Professional	2.25	385,240	-	281,883	-2.25	-103,357
Graduate		0		30,507		30,507
Classified	2.00	59,500	-	103,199	-2.00	43,699
Wages		134,000		126,574		-7,426
Fringe		202,000		189,232		-12,768
Operating		534,000		-566,308		-1,100,308
Travel		91,500		98,335		6,835
Sales and Service Recharge		-1,288,000		0		1,288,000
Total	4.25	118,240	0.00	263,422	-4.25	145,182
Net Increase/Decrease in Funds		-34,940		-244,804		-209,864
Ending Balance		200,340		-4,997		-205,337
<b>EAFF CLEARING</b> <span style="float: right;"><b>6235-660-8001</b></span>						
Opening Balance		104,224		113,511		9,287
<b>SOURCES</b>						
Sales and Service		0		-270		-270
Transfers From Other Accounts		72,200		38,747		-33,453
Total		72,200		38,477		-33,723
<b>USES</b>						
Operating		2,500		9,948		7,448
Transfer		49,641		0		-49,641
Total		52,141		9,948		-42,193
Net Increase/Decrease in Funds		20,059		28,529		8,470
Ending Balance		124,283		142,040		17,757

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EAFF DATA VALIDATION</b> <span style="float: right;"><b>6241-660-8060</b></span>						
Opening Balance		-35,315		-31,873		3,442
<b>SOURCES</b>						
Sales and Service		28,000		19,255		-8,745
Total		28,000		19,255		-8,745
<b>USES</b>						
Professional	1.50	100,000	-	68,779	-1.50	-31,221
Graduate		6,800		4,754		-2,046
Classified	-	20,100	-	1,995	-	-18,105
Fringe		56,710		34,057		-22,653
Operating		5,000		-136,117		-141,117
Sales and Service Recharge		-205,000		0		205,000
Total	1.50	-16,390	0.00	-26,532	-1.50	-10,142
Net Increase/Decrease in Funds		44,390		45,787		1,397
Ending Balance		9,075		13,914		4,839
<b>EAFF ELEMENT - XRF</b> <span style="float: right;"><b>6241-660-8040</b></span>						
Opening Balance		-21,800		-19,956		1,844
<b>SOURCES</b>						
Sales and Service		59,000		80,160		21,160
Total		59,000		80,160		21,160
<b>USES</b>						
Professional	0.50	60,000	-	31,539	-0.50	-28,461
Classified	0.25	24,500	-	18,034	-0.25	-6,466
Wages		700		128		-572
Fringe		41,800		23,774		-18,026
Operating		5,000		29,886		24,886
Travel		500		1,067		567
Sales and Service Recharge		-130,000		0		130,000
Total	0.75	2,500	0.00	104,428	-0.75	101,928
Net Increase/Decrease in Funds		56,500		-24,268		-80,768
Ending Balance		34,700		-44,224		-78,924

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EAFFIONS</b>	<b>6241-660-8050</b>					
Opening Balance		16,800		21,404		4,604
<b>SOURCES</b>						
Sales and Service		30,000		18,547		-11,453
Total		30,000		18,547		-11,453
<b>USES</b>						
Professional		48,000		24,241		-23,759
Classified	1.00	27,500		25,759	-1.00	-1,741
Wages		2,800		5,571		2,771
Fringe		37,200		24,493		-12,707
Operating		93,700		-70,581		-164,281
Sales and Service Recharge		-175,500		0		175,500
Total	1.00	33,700	0.00	9,483	-1.00	-24,217
<b>Net Increase/Decrease in Funds</b>		-3,700		9,064		12,764
<b>Ending Balance</b>		13,100		30,468		17,368
<b>EAFF MASS</b>	<b>6241-660-8020</b>					
Opening Balance		-9,260		-2,472		6,788
<b>SOURCES</b>						
Sales and Service		1,600		8,221		6,621
Total		1,600		8,221		6,621
<b>USES</b>						
Professional		23,550		19,212		-4,338
Classified		17,120		18,810		1,690
Wages		8,750		5,357		-3,393
Fringe		20,700		18,644		-2,056
Operating		3,000		-46,903		-49,903
Sales and Service Recharge		-81,300		0		81,300
Total	0.00	-8,180	0.00	15,120	0.00	23,300
<b>Net Increase/Decrease in Funds</b>		9,780		-6,899		-16,679
<b>Ending Balance</b>		520		-9,371		-9,891

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EAFF MEDIA AND SHIP AND HANDLE</b>	<b>6241-660-8010</b>					
Opening Balance		-11,800		5,092		16,892
<b>SOURCES</b>						
Sales and Service		8,730		8,022		-708
Total		8,730		8,022		-708
<b>USES</b>						
Professional	0.25	27,600		19,941	-0.25	-7,659
Classified	0.75	39,600		41,111	-0.75	1,511
Wages		26,850		21,063		-5,787
Fringe		36,100		30,877		-5,223
Operating		52,000		-80,257		-132,257
Sales and Service Recharge		-185,500		0		185,500
Total	1.00	-3,350	0.00	32,735	-1.00	36,085
<b>Net Increase/Decrease in Funds</b>		12,080		-24,713		-36,793
<b>Ending Balance</b>		280		-19,621		-19,901
<b>EARMAN NEW FAC SUPPORT-RSCH</b>	<b>6224-640-4936</b>					
Opening Balance		84,970		84,978		8
<b>USES</b>						
Operating		30,000		0		-30,000
Transfer		0		84,978		84,978
Total		30,000		84,978		54,978
<b>Net Increase/Decrease in Funds</b>		-30,000		-84,978		-54,978
<b>Ending Balance</b>		54,970		0		-54,970

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EDGES-FY14 SOLAR ACT FACILITY</b> <span style="float: right;"><b>6223-660-8074</b></span>						
<b>SOURCES</b>						
Transfers From Other Accounts		40,876		40,876		0
<b>Total</b>		40,876		40,876		0
<b>USES</b>						
Professional	-	19,848	-	15,463	-	-4,385
Wages		9,040		7,656		-1,384
Fringe		9,638		7,535		-2,103
Operating		2,350		3,292		942
<b>Total</b>	0.00	40,876	0.00	33,946	0.00	-6,930
<b>Net Increase/Decrease in Funds</b>		0		6,930		6,930
<b>Ending Balance</b>		0		6,930		6,930
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b> <span style="float: right;"><b>6220-692-2485</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		140,548		128,361		-12,187
<b>Total</b>		140,548		128,361		-12,187
<b>USES</b>						
Professional	0.50	47,855	-	25,820	-0.50	-22,035
Wages		19,835		13,330		-6,505
Fringe		23,154		12,605		-10,549
Operating		31,583		26,239		-5,344
Travel		18,121		13,491		-4,630
<b>Total</b>	0.50	140,548	0.00	91,485	-0.50	-49,063
<b>Net Increase/Decrease in Funds</b>		0		36,876		36,876
<b>Ending Balance</b>		0		36,876		36,876

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EVPR FACULTY STARTUP</b> <span style="float: right;"><b>6220-692-2600</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		120,000		120,000		0
<b>Total</b>		120,000		120,000		0
<b>USES</b>						
Transfer		120,000		59,672		-60,328
<b>Total</b>		120,000		59,672		-60,328
<b>Net Increase/Decrease in Funds</b>		0		60,328		60,328
<b>Ending Balance</b>		0		60,328		60,328
<b>EVPR PRE AWARD/COMPLIANCE</b> <span style="float: right;"><b>6220-692-2432</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		195,197		195,197		0
<b>Total</b>		195,197		195,197		0
<b>USES</b>						
Professional	1.53	129,738	-	91,930	-1.53	-37,808
Fringe		60,459		42,839		-17,620
Operating		5,000		39,814		34,814
Travel		0		1,620		1,620
Transfer		0		25,961		25,961
<b>Total</b>	1.53	195,197	0.00	202,164	-1.53	6,967
<b>Net Increase/Decrease in Funds</b>		0		-6,967		-6,967
<b>Ending Balance</b>		0		-6,967		-6,967

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>EVPR PROPOSAL/BUSINESS DEVELOP 6220-692-2436</b>					
<b>SOURCES</b>						
Indirect Cost Recovery		225,000		216,800		-8,200
<b>Total</b>		<b>225,000</b>		<b>216,800</b>		<b>-8,200</b>
<b>USES</b>						
Professional	-	0	-	13,936	-	13,936
Wages		0		5,008		5,008
Fringe		0		6,709		6,709
Operating		0		55,546		55,546
Travel		0		5,233		5,233
Transfer		225,000		135,964		-89,036
<b>Total</b>	<b>0.00</b>	<b>225,000</b>	<b>0.00</b>	<b>222,396</b>	<b>0.00</b>	<b>-2,604</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-5,596</b>		<b>-5,596</b>
<b>Ending Balance</b>		<b>0</b>		<b>-5,596</b>		<b>-5,596</b>
<b>EVPR RESEARCH 6220-692-2430</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		145,121		145,121		0
<b>Total</b>		<b>145,121</b>		<b>145,121</b>		<b>0</b>
<b>USES</b>						
Professional	0.75	70,229	-	52,115	-0.75	-18,114
Classified	-	0	-	221	-	221
Fringe		32,727		24,396		-8,331
Operating		10,500		9,627		-873
Travel		31,665		51,958		20,293
Transfer		0		15,799		15,799
<b>Total</b>	<b>0.75</b>	<b>145,121</b>	<b>0.00</b>	<b>154,116</b>	<b>-0.75</b>	<b>8,995</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-8,995</b>		<b>-8,995</b>
<b>Ending Balance</b>		<b>0</b>		<b>-8,995</b>		<b>-8,995</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>EVPR SECURITY OFFICE 6220-692-2437</b>					
<b>SOURCES</b>						
Indirect Cost Recovery		41,624		41,624		0
<b>Total</b>		<b>41,624</b>		<b>41,624</b>		<b>0</b>
<b>USES</b>						
Professional	0.25	28,393	-	25,571	-0.25	-2,822
Fringe		13,231		11,916		-1,315
Operating		0		4		4
Travel		0		325		325
<b>Total</b>	<b>0.25</b>	<b>41,624</b>	<b>0.00</b>	<b>37,816</b>	<b>-0.25</b>	<b>-3,808</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>3,808</b>		<b>3,808</b>
<b>Ending Balance</b>		<b>0</b>		<b>3,808</b>		<b>3,808</b>
<b>FACILITIES LOANS 6220-692-2489</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		378,854		378,854		0
<b>Total</b>		<b>378,854</b>		<b>378,854</b>		<b>0</b>
<b>USES</b>						
Operating		378,854		0		-378,854
Transfer		0		353,500		353,500
<b>Total</b>		<b>378,854</b>		<b>353,500</b>		<b>-25,354</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>25,354</b>		<b>25,354</b>
<b>Ending Balance</b>		<b>0</b>		<b>25,354</b>		<b>25,354</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FACULTY SENATE</b> <span style="float:right">6220-692-2630</span>						
<b>SOURCES</b>						
Indirect Cost Recovery		150,000		150,000		0
<b>Total</b>		150,000		150,000		0
<b>USES</b>						
Professional	1.00	99,573	-	88,409	-1.00	-11,164
Classified	-	1,961	-	888	-	-1,073
Wages		500		0		-500
Fringe		47,409		41,645		-5,764
Operating		50		10		-40
Travel		507		2,012		1,505
<b>Total</b>	1.00	150,000	0.00	132,964	-1.00	-17,036
<b>Net Increase/Decrease in Funds</b>		0		17,036		17,036
<b>Ending Balance</b>		0		17,036		17,036
<b>FACULTY STARTUP GENERAL</b> <span style="float:right">6224-640-4931</span>						
<b>Opening Balance</b>		60,340		60,344		4
<b>USES</b>						
Operating		30,000		0		-30,000
<b>Total</b>		30,000		0		-30,000
<b>Net Increase/Decrease in Funds</b>		-30,000		0		30,000
<b>Ending Balance</b>		30,340		60,344		30,004

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FED SHUTDOWN</b> <span style="float:right">6224-650-5917</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		30,000		30,000		0
<b>Total</b>		30,000		30,000		0
<b>USES</b>						
Professional	-	4,534	-	4,534	-	0
Fringe		2,113		2,113		0
Transfer		23,353		23,353		0
<b>Total</b>	0.00	30,000	0.00	30,000	0.00	0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>FINANCIAL SERVICES OFFICE</b> <span style="float:right">6220-692-2540</span>						
<b>SOURCES</b>						
Indirect Cost Recovery		258,501		258,500		-1
<b>Total</b>		258,501		258,500		-1
<b>USES</b>						
Professional	1.50	68,996	-	13,138	-1.50	-55,858
Classified	1.00	26,420	-	13,105	-1.00	-13,315
Wages		47,920		37,439		-10,481
Fringe		47,502		14,324		-33,178
Operating		57,850		52,231		-5,619
Travel		9,813		8,106		-1,707
<b>Total</b>	2.50	258,501	0.00	138,343	-2.50	-120,158
<b>Net Increase/Decrease in Funds</b>		0		120,157		120,157
<b>Ending Balance</b>		0		120,157		120,157

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>FOUNDATION CONTRIBUTION-WELL'S</b> <span style="float:right"><b>6601-692-9548</b></span>					
Opening Balance		17,220		17,221		1
<b>SOURCES</b>						
Gifts		29,380		29,380		0
Total		29,380		29,380		0
<b>USES</b>						
Professional	-	0	-	15,007	-	15,007
Classified	-	15,183	-	0	-	-15,183
Fringe		6,810		6,993		183
Operating		6,500		6,780		280
Total	0.00	28,493	0.00	28,780	0.00	287
Net Increase/Decrease in Funds		887		600		-287
Ending Balance		18,107		17,821		-286
<b>FRACKING</b> <span style="float:right"><b>6224-640-4983</b></span>						
Opening Balance		73,090		73,092		2
<b>USES</b>						
Professional	-	1,413	-	0	-	-1,413
Fringe		635		0		-635
Transfer		25,000		0		-25,000
Total	0.00	27,048	0.00	0	0.00	-27,048
Net Increase/Decrease in Funds		-27,048		0		27,048
Ending Balance		46,042		73,092		27,050

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>FUJITA DAS FACULTY DEV.</b> <span style="float:right"><b>6227-662-6915</b></span>					
Opening Balance		2,140		2,149		9
<b>SOURCES</b>						
Transfers From Other Accounts		33,800		1,770		-32,030
Total		33,800		1,770		-32,030
<b>USES</b>						
Professional	-	18,640	-	1,197	-	-17,443
Wages		0		2,075		2,075
Fringe		8,350		647		-7,703
Operating		3,750		0		-3,750
Travel		3,100		0		-3,100
Total	0.00	33,840	0.00	3,919	0.00	-29,921
Net Increase/Decrease in Funds		-40		-2,149		-2,109
Ending Balance		2,100		0		-2,100
<b>FY08 INVESTMENT INCOME ONE-SHOT</b> <span style="float:right"><b>6226-692-9852</b></span>						
Opening Balance		252,430		252,435		5
<b>USES</b>						
Transfer		61,650		76,000		14,350
Total		61,650		76,000		14,350
Net Increase/Decrease in Funds		-61,650		-76,000		-14,350
Ending Balance		190,780		176,435		-14,345

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GEN FREDERICK LANDER ENDOWMENT</b> <span style="float: right;"><b>6601-672-7203</b></span>						
Opening Balance		567,780		567,787		7
<b>SOURCES</b>						
Gifts		0		125,610		125,610
Transfers From Other Accounts		0		4,750		4,750
Total		0		130,360		130,360
<b>USES</b>						
Operating		0		5,000		5,000
Transfer		263,970		328,190		64,220
Total		263,970		333,190		69,220
Net Increase/Decrease in Funds		-263,970		-202,830		61,140
Ending Balance		303,810		364,957		61,147
<b>GEO B MAXEY HYDROL ENDOWMENT</b> <span style="float: right;"><b>6601-642-4201</b></span>						
Opening Balance		66,160		66,160		0
<b>SOURCES</b>						
Gifts		19,300		18,903		-397
Total		19,300		18,903		-397
Net Increase/Decrease in Funds		19,300		18,903		-397
Ending Balance		85,460		85,063		-397

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GILLIES TRANSITION</b> <span style="float: right;"><b>6223-660-3046</b></span>						
Opening Balance		56,050		98,268		42,218
<b>USES</b>						
Professional	0.50	29,200	-	36,049	-0.50	6,849
Fringe		13,607		16,283		2,676
Operating		0		775		775
Travel		0		723		723
Total	0.50	42,807	0.00	53,830	-0.50	11,023
Net Increase/Decrease in Funds		-42,807		-53,830		-11,023
Ending Balance		13,243		44,438		31,195
<b>GREAT BASIN ENVIRONMENTAL LAB</b> <span style="float: right;"><b>6601-692-9503</b></span>						
Opening Balance		26,801		26,801		0
<b>USES</b>						
Operating		25,000		0		-25,000
Total		25,000		0		-25,000
Net Increase/Decrease in Funds		-25,000		0		25,000
Ending Balance		1,801		26,801		25,000



**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference		
	FTE	\$	FTE	\$	FTE	\$	
<b>GREEN BOXES</b>							<b>6601-692-9570</b>
Opening Balance		24,260		24,233		-27	
<b>SOURCES</b>							
Gifts		0		17,000		17,000	
Total		0		17,000		17,000	
<b>USES</b>							
Professional	-	0	-	2,500	-	2,500	
Fringe		0		1,165		1,165	
Operating		24,000		31,520		7,520	
Travel		0		14		14	
Total	0.00	24,000	0.00	35,199	0.00	11,199	
<b>Net Increase/Decrease in Funds</b>		-24,000		-18,199		5,801	
<b>Ending Balance</b>		260		6,034		5,774	
<b>GREENPOWER POSITION SALARY</b>							<b>6601-692-9576</b>
Opening Balance		127,230		127,234		4	
<b>SOURCES</b>							
Gifts		125,200		153,869		28,669	
Total		125,200		153,869		28,669	
<b>USES</b>							
Professional	0.50	53,700	-	110,995	-0.50	57,295	
Classified	-	12,700	-	4,156	-	-8,544	
Wages		25,300		35,054		9,754	
Fringe		32,500		55,042		22,542	
Total	0.50	124,200	0.00	205,247	-0.50	81,047	
<b>Net Increase/Decrease in Funds</b>		1,000		-51,378		-52,378	
<b>Ending Balance</b>		128,230		75,856		-52,374	

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference		
	FTE	\$	FTE	\$	FTE	\$	
<b>GREENPOWER PROGRAM SUPPORT</b>							<b>6601-692-9579</b>
Opening Balance		49,400		48,626		-774	
<b>SOURCES</b>							
Gifts		87,800		22,264		-65,536	
Total		87,800		22,264		-65,536	
<b>USES</b>							
Professional	-	0	-	100	-	100	
Wages		0		4,547		4,547	
Fringe		0		242		242	
Operating		20,400		43,749		23,349	
Travel		12,000		16,304		4,304	
Transfer		5,220		1,300		-3,920	
Total	0.00	37,620	0.00	66,242	0.00	28,622	
<b>Net Increase/Decrease in Funds</b>		50,180		-43,978		-94,158	
<b>Ending Balance</b>		99,580		4,648		-94,932	
<b>HEYVAERT DHS NEW FAC SUPPT-EQ</b>							<b>6224-640-4879</b>
Opening Balance		100,500		100,535		35	
<b>USES</b>							
Operating		30,000		2,230		-27,770	
Total		30,000		2,230		-27,770	
<b>Net Increase/Decrease in Funds</b>		-30,000		-2,230		27,770	
<b>Ending Balance</b>		70,500		98,305		27,805	

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HHE ADMINISTRATION ACCOUNT</b> <span style="float: right;"><b>6224-697-7101</b></span>						
Opening Balance		34,600		34,542		-58
<b>SOURCES</b>						
Misc		0		4,000		4,000
Transfers From Other Accounts		0		87,699		87,699
Total		0		91,699		91,699
<b>USES</b>						
Professional	-	22,000	-	82,518	-	60,518
Wages		10,500		0		-10,500
Fringe		0		38,454		38,454
Operating		2,100		1,269		-831
Total	0.00	34,600	0.00	122,241	0.00	87,641
Net Increase/Decrease in Funds		-34,600		-30,542		4,058
Ending Balance		0		4,000		4,000
<b>HHE/RENT &amp; UTILITY PHYS PLANT</b> <span style="float: right;"><b>6224-697-7104</b></span>						
Opening Balance		6,550		3,345		-3,205
<b>SOURCES</b>						
Transfers From Other Accounts		20,000		0		-20,000
Total		20,000		0		-20,000
<b>USES</b>						
Operating		25,000		0		-25,000
Transfer		0		3,345		3,345
Total		25,000		3,345		-21,655
Net Increase/Decrease in Funds		-5,000		-3,345		1,655
Ending Balance		1,550		0		-1,550

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HHE-VIVARIUM RECHARGE</b> <span style="float: right;"><b>6240-697-7007</b></span>						
Opening Balance		-8,600		0		8,600
<b>SOURCES</b>						
Transfers From Other Accounts		80,000		0		-80,000
Total		80,000		0		-80,000
<b>USES</b>						
Professional	0.50	55,000	-	0	-0.50	-55,000
Fringe		25,600		0		-25,600
Operating		7,000		-1,269		-8,269
Sales and Service Recharge		-18,000		0		18,000
Transfer		0		1,269		1,269
Total	0.50	69,600	0.00	0	-0.50	-69,600
Net Increase/Decrease in Funds		10,400		0		-10,400
Ending Balance		1,800		0		-1,800
<b>HILL RESIDUAL-COCHRAN</b> <span style="float: right;"><b>6227-642-2005</b></span>						
Opening Balance		40,440		40,449		9
<b>SOURCES</b>						
Transfers From Other Accounts		0		58,411		58,411
Total		0		58,411		58,411
<b>USES</b>						
Professional	-	690	-	5,788	-	5,098
Classified	-	23,340	-	0	-	-23,340
Wages		0		41,410		41,410
Fringe		1,340		4,478		3,138
Travel		2,130		240		-1,890
Transfer		5,700		4,558		-1,142
Total	0.00	33,200	0.00	56,474	0.00	23,274
Net Increase/Decrease in Funds		-33,200		1,937		35,137
Ending Balance		7,240		42,386		35,146

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>HUMAN RESOURCES 6220-692-2450</b>					
<b>SOURCES</b>						
Indirect Cost Recovery		250,997		250,997		0
<b>Total</b>		250,997		250,997		0
<b>USES</b>						
Professional	1.00	91,264	-	101,480	-1.00	10,216
Classified	1.00	48,193	-	54,047	-1.00	5,854
Wages		16,000		7,356		-8,644
Fringe		67,458		74,675		7,217
Operating		20,082		21,389		1,307
Travel		8,000		2,843		-5,157
Transfer		0		2,500		2,500
<b>Total</b>	2.00	250,997	0.00	264,290	-2.00	13,293
<b>Net Increase/Decrease in Funds</b>		0		-13,293		-13,293
<b>Ending Balance</b>		0		-13,293		-13,293
<b>IBM CMAQ 6223-660-3088</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		31,833		54,175		22,342
<b>Total</b>		31,833		54,175		22,342
<b>USES</b>						
Professional	-	10,234	-	6,576	-	-3,658
Graduate		10,800		30,064		19,264
Classified	-	3,860	-	5,390	-	1,530
Fringe		6,939		12,145		5,206
<b>Total</b>	0.00	31,833	0.00	54,175	0.00	22,342
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>ICPMS LAB DIRECTOR 6227-642-1086</b>					
<b>Opening Balance</b>						
		33,160		33,163		3
<b>SOURCES</b>						
Transfers From Other Accounts		0		10,000		10,000
<b>Total</b>		0		10,000		10,000
<b>USES</b>						
Professional	-	0	-	9,778	-	9,778
Fringe		0		4,557		4,557
Operating		20,000		26,541		6,541
Transfer		13,160		0		-13,160
<b>Total</b>	0.00	33,160	0.00	40,876	0.00	7,716
<b>Net Increase/Decrease in Funds</b>		-33,160		-30,876		2,284
<b>Ending Balance</b>		0		2,287		2,287
<b>INFO TECH EQUIPMENT 6220-692-2592</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		220,500		220,500		0
<b>Total</b>		220,500		220,500		0
<b>USES</b>						
Operating		220,500		0		-220,500
Transfer		0		220,500		220,500
<b>Total</b>		220,500		220,500		0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INFO TECH MAIN</b> <span style="float:right">6220-692-2590</span>						
<b>SOURCES</b>						
Indirect Cost Recovery		967,746		1,015,734		47,988
<b>Total</b>		967,746		1,015,734		47,988
<b>USES</b>						
Professional	8.00	231,260	-	179,699	-8.00	-51,561
Classified	5.00	94,534	-	101,861	-5.00	7,327
Wages		38,000		9,595		-28,405
Fringe		156,952		132,962		-23,990
Operating		420,000		421,923		1,923
Travel		27,000		25,830		-1,170
Transfer		0		1,128		1,128
<b>Total</b>	13.00	967,746	0.00	872,998	-13.00	-94,748
<b>Net Increase/Decrease in Funds</b>		0		142,736		142,736
<b>Ending Balance</b>		0		142,736		142,736
<b>INSTITUTE HOST/EVENT</b> <span style="float:right">6220-692-2511</span>						
<b>SOURCES</b>						
Indirect Cost Recovery		52,191		52,191		0
<b>Total</b>		52,191		52,191		0
<b>USES</b>						
Operating		52,191		55,477		3,286
<b>Total</b>		52,191		55,477		3,286
<b>Net Increase/Decrease in Funds</b>		0		-3,286		-3,286
<b>Ending Balance</b>		0		-3,286		-3,286

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL MEMBERSHIPS</b> <span style="float:right">6220-692-2515</span>						
<b>SOURCES</b>						
Indirect Cost Recovery		35,005		35,005		0
<b>Total</b>		35,005		35,005		0
<b>USES</b>						
Operating		35,005		31,791		-3,214
Transfer		0		-5,000		-5,000
<b>Total</b>		35,005		26,791		-8,214
<b>Net Increase/Decrease in Funds</b>		0		8,214		8,214
<b>Ending Balance</b>		0		8,214		8,214
<b>INTERNATIONAL COLLABOR DONOHOE</b> <span style="float:right">6224-640-5011</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		60,000		97,383		37,383
<b>Total</b>		60,000		97,383		37,383
<b>USES</b>						
Wages		48,000		74,970		26,970
Fringe		2,100		6,666		4,566
Operating		2,900		890		-2,010
Travel		7,000		12,798		5,798
<b>Total</b>		60,000		95,324		35,324
<b>Net Increase/Decrease in Funds</b>		0		2,059		2,059
<b>Ending Balance</b>		0		2,059		2,059

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INVESTMENT INCOME</b>					<b>6226-692-9851</b>	
Opening Balance		1,053,640		1,053,059		-581
<b>SOURCES</b>						
Investment/Endowment Income		0		1,314,060		1,314,060
Transfers From Other Accounts		590,600		0		-590,600
Total		590,600		1,314,060		723,460
<b>USES</b>						
Transfer		540,000		1,260,000		720,000
Total		540,000		1,260,000		720,000
Net Increase/Decrease in Funds		50,600		54,060		3,460
Ending Balance		1,104,240		1,107,119		2,879
<b>IPA INTERNAL PROGRAM ASSIGNMENT</b>					<b>6220-692-2618</b>	
<b>SOURCES</b>						
Indirect Cost Recovery		50,000		50,000		0
Total		50,000		50,000		0
<b>USES</b>						
Transfer		50,000		48,541		-1,459
Total		50,000		48,541		-1,459
Net Increase/Decrease in Funds		0		1,459		1,459
Ending Balance		0		1,459		1,459

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>KEEN-ZEBERT NEW FALTY STARTUP</b>					<b>6224-650-5909</b>	
Opening Balance		0		116,000		116,000
<b>SOURCES</b>						
Transfers From Other Accounts		116,000		20,000		-96,000
Total		116,000		20,000		-96,000
<b>USES</b>						
Professional		-		79,000		-35,521
Fringe		37,000		20,261		-16,739
Operating		0		124		124
Total	0.00	116,000	0.00	63,864	0.00	-52,136
Net Increase/Decrease in Funds		0		-43,864		-43,864
Ending Balance		0		72,136		72,136
<b>KHLYSTOV NEW FACULTY SUPPORT</b>					<b>6223-660-3096</b>	
<b>SOURCES</b>						
Transfers From Other Accounts		156,600		156,600		0
Total		156,600		156,600		0
<b>USES</b>						
Professional		-		100,000		-59,170
Fringe		46,600		19,027		-27,573
Operating		2,000		3,294		1,294
Travel		8,000		1,793		-6,207
Total	0.00	156,600	0.00	64,944	0.00	-91,656
Net Increase/Decrease in Funds		0		91,656		91,656
Ending Balance		0		91,656		91,656

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LANDER: HUMAN MICROBIAL COMMUN</b> <span style="float: right;"><b>6223-650-0914</b></span>						
Opening Balance		27,305	0			-27,305
<b>SOURCES</b>						
Transfers From Other Accounts		0	30,004			30,004
Total		0	30,004			30,004
<b>USES</b>						
Professional	-	7,250	-	5,915	-	-1,335
Wages		6,850		4,750		-2,100
Fringe		3,580		2,796		-784
Operating		9,620		1,641		-7,979
Total	0.00	27,300	0.00	15,102	0.00	-12,198
Net Increase/Decrease in Funds		-27,300		14,902		42,202
Ending Balance		5		14,902		14,897
<b>LANDER: OWENS LAKE</b> <span style="float: right;"><b>6223-650-0913</b></span>						
Opening Balance		40,620	0			-40,620
<b>SOURCES</b>						
Transfers From Other Accounts		0	40,626			40,626
Total		0	40,626			40,626
<b>USES</b>						
Professional	-	19,060	-	17,919	-	-1,141
Fringe		8,540		8,350		-190
Operating		9,160		0		-9,160
Travel		3,860		0		-3,860
Total	0.00	40,620	0.00	26,269	0.00	-14,351
Net Increase/Decrease in Funds		-40,620		14,357		54,977
Ending Balance		0		14,357		14,357

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LANDER: WALK RIVR INDIAN SOILS</b> <span style="float: right;"><b>6223-650-0912</b></span>						
Opening Balance		59,801	76,805			17,004
<b>USES</b>						
Professional	-	27,760	-	32,657	-	4,897
Fringe		12,440		15,007		2,567
Operating		19,070		1,118		-17,952
Travel		520		0		-520
Total	0.00	59,790	0.00	48,782	0.00	-11,008
Net Increase/Decrease in Funds		-59,790		-48,782		11,008
Ending Balance		11		28,023		28,012
<b>LAS VEGAS MOTOR POOL</b> <span style="float: right;"><b>6240-690-9709</b></span>						
Opening Balance		6,118	6,518			400
<b>USES</b>						
Classified	-	4,201	-	3,714	-	-487
Fringe		2,344		1,868		-476
Operating		10,002		-16,437		-26,439
Sales and Service Recharge		-23,360		0		23,360
Total	0.00	-6,813	0.00	-10,855	0.00	-4,042
Net Increase/Decrease in Funds		6,813		10,855		4,042
Ending Balance		12,931		17,373		4,442

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY</b> <span style="float: right;"><b>6220-692-2460</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		494,556		494,556		0
Total		494,556		494,556		0
<b>USES</b>						
Professional	1.00	82,993	-	82,864	-1.00	-129
Classified	1.00	50,881	-	50,471	-1.00	-410
Wages		16,080		14,890		-1,190
Fringe		64,959		64,642		-317
Operating		262,143		244,529		-17,614
Travel		17,500		6,152		-11,348
Total	2.00	494,556	0.00	463,548	-2.00	-31,008
<b>Net Increase/Decrease in Funds</b>		0		31,008		31,008
<b>Ending Balance</b>		0		31,008		31,008
<b>LICENSING INCOME / 15% ADMIN</b> <span style="float: right;"><b>6226-692-9870</b></span>						
<b>Opening Balance</b>		55,390		55,392		2
<b>SOURCES</b>						
Sales and Service		16,100		8,779		-7,321
Total		16,100		8,779		-7,321
<b>USES</b>						
Operating		23,000		4,478		-18,522
Transfer		9,510		1,865		-7,645
Total		32,510		6,343		-26,167
<b>Net Increase/Decrease in Funds</b>		-16,410		2,436		18,846
<b>Ending Balance</b>		38,980		57,828		18,848

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MAKI BY-PRODUCTS</b> <span style="float: right;"><b>6223-640-0967</b></span>						
<b>Opening Balance</b>		39,480		48,896		9,416
<b>USES</b>						
Professional	0.25	24,000	-	3,807	-0.25	-20,193
Graduate		3,200		25,600		22,400
Fringe		11,882		7,129		-4,753
Total	0.25	39,082	0.00	36,536	-0.25	-2,546
<b>Net Increase/Decrease in Funds</b>		-39,082		-36,536		2,546
<b>Ending Balance</b>		398		12,360		11,962
<b>MAKI CHAIR INTERFACE OF EARTH</b> <span style="float: right;"><b>6223-640-0988</b></span>						
<b>SOURCES</b>						
Transfers From Other Accounts		100,000		100,000		0
Total		100,000		100,000		0
<b>USES</b>						
Professional	-	50,965	-	12,205	-	-38,760
Fringe		22,830		5,688		-17,142
Operating		10,570		0		-10,570
Travel		15,630		0		-15,630
Total	0.00	99,995	0.00	17,893	0.00	-82,102
<b>Net Increase/Decrease in Funds</b>		5		82,107		82,102
<b>Ending Balance</b>		5		82,107		82,102

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>MAKI ECOHYDROLOGIC PROCESS</b> <span style="float: right;"><b>6223-640-0973</b></span>					
<b>Opening Balance</b>		37,080	39,284			2,204
<b>USES</b>						
Professional	-	17,220	-	7,360	-	-9,860
Wages		5,860		2,655		-3,205
Fringe		7,885		3,528		-4,357
Operating		0		1,471		1,471
Travel		4,620		1,680		-2,940
<b>Total</b>	<b>0.00</b>	<b>35,585</b>	<b>0.00</b>	<b>16,694</b>	<b>0.00</b>	<b>-18,891</b>
<b>Net Increase/Decrease in Funds</b>		<b>-35,585</b>		<b>-16,694</b>		<b>18,891</b>
<b>Ending Balance</b>		<b>1,495</b>		<b>22,590</b>		<b>21,095</b>
<b>MAKI INTEGRATED CLIMATE</b> <span style="float: right;"><b>6223-640-0971</b></span>						
<b>Opening Balance</b>		122,220	136,755			14,535
<b>USES</b>						
Professional	0.50	45,350	-	32,051	-0.50	-13,299
Wages		0		675		675
Fringe		20,370		14,784		-5,586
Operating		0		37,850		37,850
Travel		4,150		929		-3,221
<b>Total</b>	<b>0.50</b>	<b>69,870</b>	<b>0.00</b>	<b>86,289</b>	<b>-0.50</b>	<b>16,419</b>
<b>Net Increase/Decrease in Funds</b>		<b>-69,870</b>		<b>-86,289</b>		<b>-16,419</b>
<b>Ending Balance</b>		<b>52,350</b>		<b>50,466</b>		<b>-1,884</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>MAKI MONITORING PROGRAM</b> <span style="float: right;"><b>6223-640-0969</b></span>					
<b>Opening Balance</b>		94,430	148,437			54,007
<b>USES</b>						
Professional	0.25	4,100	-	5,243	-0.25	1,143
Graduate		15,730		34,844		19,114
Wages		17,700		17,680		-20
Fringe		5,900		10,559		4,659
Operating		10,600		10,643		43
Travel		0		616		616
Transfer		0		5,000		5,000
<b>Total</b>	<b>0.25</b>	<b>54,030</b>	<b>0.00</b>	<b>84,585</b>	<b>-0.25</b>	<b>30,555</b>
<b>Net Increase/Decrease in Funds</b>		<b>-54,030</b>		<b>-84,585</b>		<b>-30,555</b>
<b>Ending Balance</b>		<b>40,400</b>		<b>63,852</b>		<b>23,452</b>
<b>MAKI PAHRUMP VALLEY WATER</b> <span style="float: right;"><b>6223-640-0972</b></span>						
<b>Opening Balance</b>		109,550	111,147			1,597
<b>USES</b>						
Professional	0.75	73,550	-	33,124	-0.75	-40,426
Fringe		29,250		14,567		-14,683
Travel		4,240		0		-4,240
<b>Total</b>	<b>0.75</b>	<b>107,040</b>	<b>0.00</b>	<b>47,691</b>	<b>-0.75</b>	<b>-59,349</b>
<b>Net Increase/Decrease in Funds</b>		<b>-107,040</b>		<b>-47,691</b>		<b>59,349</b>
<b>Ending Balance</b>		<b>2,510</b>		<b>63,456</b>		<b>60,946</b>



**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>MAKI POST DOC HAUSNER 6223-640-0986</b>					
<b>SOURCES</b>						
Misc		282,090		282,090		0
<b>Total</b>		282,090		282,090		0
<b>USES</b>						
Professional	-	54,500	-	18,012	-	-36,488
Fringe		18,857		6,232		-12,625
Operating		20,000		2,527		-17,473
Travel		0		1,036		1,036
Transfer		188,733		188,733		0
<b>Total</b>	0.00	282,090	0.00	216,540	0.00	-65,550
<b>Net Increase/Decrease in Funds</b>		0		65,550		65,550
<b>Ending Balance</b>		0		65,550		65,550
<b>MAKI POST DOC OLSON 6223-640-0987</b>						
<b>Opening Balance</b>		0		282,090		282,090
<b>SOURCES</b>						
Misc		282,090		0		-282,090
<b>Total</b>		282,090		0		-282,090
<b>USES</b>						
Professional	-	58,000	-	1,841	-	-56,159
Fringe		20,068		637		-19,431
Operating		20,000		0		-20,000
Transfer		184,022		184,022		0
<b>Total</b>	0.00	282,090	0.00	186,500	0.00	-95,590
<b>Net Increase/Decrease in Funds</b>		0		-186,500		-186,500
<b>Ending Balance</b>		0		95,590		95,590

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>MAKI POST DOC SUPPORT A 6223-640-0985</b>					
<b>Opening Balance</b>		0		282,090		282,090
<b>SOURCES</b>						
Transfers From Other Accounts		282,090		0		-282,090
<b>Total</b>		282,090		0		-282,090
<b>USES</b>						
Professional	-	55,000	-	8,700	-	-46,300
Fringe		19,030		3,010		-16,020
Operating		20,000		0		-20,000
Transfer		0		184,022		184,022
<b>Total</b>	0.00	94,030	0.00	195,732	0.00	101,702
<b>Net Increase/Decrease in Funds</b>		188,060		-195,732		-383,792
<b>Ending Balance</b>		188,060		86,358		-101,702
<b>MAKI POST DOC SUPPORT B 6223-640-0985</b>						
<b>Opening Balance</b>		0		282,090		282,090
<b>SOURCES</b>						
Transfers From Other Accounts		282,090		0		-282,090
<b>Total</b>		282,090		0		-282,090
<b>USES</b>						
Professional	-	55,000	-	8,700	-	-46,300
Fringe		19,030		3,010		-16,020
Operating		20,000		0		-20,000
Transfer		0		184,022		184,022
<b>Total</b>	0.00	94,030	0.00	195,732	0.00	101,702
<b>Net Increase/Decrease in Funds</b>		188,060		-195,732		-383,792
<b>Ending Balance</b>		188,060		86,358		-101,702

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MAKI POST DOC SUPPORT C</b> <span style="float: right;"><b>6223-640-0985</b></span>						
Opening Balance		0		282,090		282,090
<b>SOURCES</b>						
Transfers From Other Accounts		282,090		0		-282,090
Total		282,090		0		-282,090
<b>USES</b>						
Professional	-	55,000	-	8,700	-	-46,300
Fringe		19,030		3,010		-16,020
Operating		20,000		0		-20,000
Transfer		0		184,022		184,022
Total	0.00	94,030	0.00	195,732	0.00	101,702
Net Increase/Decrease in Funds		188,060		-195,732		-383,792
Ending Balance		188,060		86,358		-101,702
<b>MAKI STORM</b> <span style="float: right;"><b>6223-640-0970</b></span>						
Opening Balance		37,910		63,754		25,844
<b>USES</b>						
Professional	0.25	2,500	-	19,547	-0.25	17,047
Wages		21,250		23,088		1,838
Fringe		2,079		10,077		7,998
Total	0.25	25,829	0.00	52,712	-0.25	26,883
Net Increase/Decrease in Funds		-25,829		-52,712		-26,883
Ending Balance		12,081		11,042		-1,039

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MAKI STUDENT SUPPORT</b> <span style="float: right;"><b>6223-640-0977</b></span>						
Opening Balance		52,618		52,618		0
<b>USES</b>						
Wages		43,200		0		-43,200
Fringe		9,418		0		-9,418
Total		52,618		0		-52,618
Net Increase/Decrease in Funds		-52,618		0		52,618
Ending Balance		0		52,618		52,618
<b>MAKI STUDENT SUPPORT-WEI</b> <span style="float: right;"><b>6223-640-0976</b></span>						
Opening Balance		26,260		46,771		20,511
<b>USES</b>						
Graduate		21,560		34,435		12,875
Wages		0		1,140		1,140
Fringe		4,700		7,432		2,732
Total		26,260		43,007		16,747
Net Increase/Decrease in Funds		-26,260		-43,007		-16,747
Ending Balance		0		3,764		3,764

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MAKI VIRGIN RIVER DEFOLIATION</b> <span style="float:right">6223-640-0968</span>						
Opening Balance		59,570	119,884			60,314
<b>USES</b>						
Professional	0.50	28,000	-	59,662	-0.50	31,662
Classified	-	210	-	209	-	-1
Wages		1,370		3,539		2,169
Fringe		13,215		24,428		11,213
Operating		14,000		22,096		8,096
Travel		1,300		2,397		1,097
<b>Total</b>	<b>0.50</b>	<b>58,095</b>	<b>0.00</b>	<b>112,331</b>	<b>-0.50</b>	<b>54,236</b>
Net Increase/Decrease in Funds		-58,095		-112,331		-54,236
Ending Balance		1,475		7,553		6,078
<b>MARYLAND PARKWAY LEASE</b> <span style="float:right">6225-642-9555</span>						
Opening Balance		222,980		222,984		4
<b>SOURCES</b>						
Misc		0		88,018		88,018
Transfers From Other Accounts		103,750		163		-103,587
<b>Total</b>		<b>103,750</b>		<b>88,181</b>		<b>-15,569</b>
<b>USES</b>						
Transfer		33,000		133,974		100,974
<b>Total</b>		<b>33,000</b>		<b>133,974</b>		<b>100,974</b>
Net Increase/Decrease in Funds		70,750		-45,793		-116,543
Ending Balance		293,730		177,191		-116,539

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MAS RESIDUAL SCHUMER</b> <span style="float:right">6227-642-2003</span>						
Opening Balance		57,360		103,751		46,391
<b>USES</b>						
Professional	-	6,352	-	13,795	-	7,443
Fringe		2,846		6,429		3,583
Operating		25,000		0		-25,000
<b>Total</b>	<b>0.00</b>	<b>34,198</b>	<b>0.00</b>	<b>20,224</b>	<b>0.00</b>	<b>-13,974</b>
Net Increase/Decrease in Funds		-34,198		-20,224		13,974
Ending Balance		23,162		83,527		60,365
<b>MASELLI POST DOC SUPPORT</b> <span style="float:right">6223-640-0933</span>						
Opening Balance		29,010		45,000		15,990
<b>USES</b>						
Professional	0.25	21,150	-	33,319	-0.25	12,169
Fringe		7,860		11,681		3,821
<b>Total</b>	<b>0.25</b>	<b>29,010</b>	<b>0.00</b>	<b>45,000</b>	<b>-0.25</b>	<b>15,990</b>
Net Increase/Decrease in Funds		-29,010		-45,000		-15,990
Ending Balance		0		0		0
<b>MATCHING AND COST SHARE (ARI)</b> <span style="float:right">6220-692-2610</span>						
<b>SOURCES</b>						
Indirect Cost Recovery		667,925		667,925		0
<b>Total</b>		<b>667,925</b>		<b>667,925</b>		<b>0</b>
<b>USES</b>						
Transfer		667,925		667,866		-59
<b>Total</b>		<b>667,925</b>		<b>667,866</b>		<b>-59</b>
Net Increase/Decrease in Funds		0		59		59
Ending Balance		0		59		59

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MCGWIRE BRIDGE</b> <span style="float:right">6227-652-0101</span>						
Opening Balance		22,220		22,227		7
<b>SOURCES</b>						
Transfers From Other Accounts		0		-18,191		-18,191
Total		0		-18,191		-18,191
<b>USES</b>						
Professional	-	15,000	-	2,753	-	-12,247
Fringe		6,990		1,283		-5,707
Total	0.00	21,990	0.00	4,036	0.00	-17,954
Net Increase/Decrease in Funds		-21,990		-22,227		-237
Ending Balance		230		0		-230
<b>MEJIA NEW FACULTY SUPPORT</b> <span style="float:right">6223-660-3039</span>						
Opening Balance		42,610		55,000		12,390
<b>USES</b>						
Professional	0.25	25,000	-	3,935	-0.25	-21,065
Wages		2,600		2,600		0
Fringe		11,764		1,888		-9,876
Operating		2,000		2,485		485
Travel		1,245		5,893		4,648
Total	0.25	42,609	0.00	16,801	-0.25	-25,808
Net Increase/Decrease in Funds		-42,609		-16,801		25,808
Ending Balance		1		38,199		38,198

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MISCELLANEOUS SERVICE REVENUES</b> <span style="float:right">6226-692-9825</span>						
Opening Balance		139,600		139,612		12
<b>SOURCES</b>						
Transfers From Other Accounts		3,180		1,821		-1,359
Total		3,180		1,821		-1,359
<b>USES</b>						
Transfer		40,000		79,148		39,148
Total		40,000		79,148		39,148
Net Increase/Decrease in Funds		-36,820		-77,327		-40,507
Ending Balance		102,780		62,285		-40,495
<b>NEW FAC-HYDRO CLIMATOLOGIST</b> <span style="float:right">6223-640-0905</span>						
Opening Balance		200,000		200,000		0
<b>USES</b>						
Operating		200,000		0		-200,000
Total		200,000		0		-200,000
Net Increase/Decrease in Funds		-200,000		0		200,000
Ending Balance		0		200,000		200,000

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NEW FACULTY BERLI RSRCH SUPP</b> <span style="float: right;"><b>6224-640-4895</b></span>						
Opening Balance		36,670		36,678		8
<b>USES</b>						
Professional	-	6,314	-	0	-	-6,314
Wages		0		2,138		2,138
Fringe		0		92		92
Operating		6,642		1,694		-4,948
Travel		0		78		78
Transfer		20,000		0		-20,000
Total	0.00	32,956	0.00	4,002	0.00	-28,954
<b>Net Increase/Decrease in Funds</b>		-32,956		-4,002		28,954
<b>Ending Balance</b>		3,714		32,676		28,962
<b>NEW FACULTY START-UP</b> <span style="float: right;"><b>6224-650-5015</b></span>						
Opening Balance		98,400		98,414		14
<b>SOURCES</b>						
Transfers From Other Accounts		29,000		0		-29,000
Total		29,000		0		-29,000
<b>USES</b>						
Transfer		120,000		0		-120,000
Total		120,000		0		-120,000
<b>Net Increase/Decrease in Funds</b>		-91,000		0		91,000
<b>Ending Balance</b>		7,400		98,414		91,014

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NOAH FRASER MAXEY FELLOWSHIP</b> <span style="float: right;"><b>6223-640-0983</b></span>						
Opening Balance		30,690		32,886		2,196
<b>USES</b>						
Graduate		25,200		14,400		-10,800
Fringe		5,490		3,051		-2,439
Total		30,690		17,451		-13,239
<b>Net Increase/Decrease in Funds</b>		-30,690		-17,451		13,239
<b>Ending Balance</b>		0		15,435		15,435
<b>NORTHERN FAC/RECEPTION</b> <span style="float: right;"><b>6220-692-2492</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		147,542		147,542		0
Total		147,542		147,542		0
<b>USES</b>						
Classified	2.00	32,271	-	27,644	-2.00	-4,627
Wages		40,000		2,769		-37,231
Fringe		17,952		14,024		-3,928
Operating		57,278		11,059		-46,219
Travel		41		0		-41
Total	2.00	147,542	0.00	55,496	-2.00	-92,046
<b>Net Increase/Decrease in Funds</b>		0		92,046		92,046
<b>Ending Balance</b>		0		92,046		92,046

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NSHE GEN COUNCIL &amp; ASSESSMENT</b> <span style="float: right;"><b>6220-692-2572</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		227,006		235,006		8,000
Total		227,006		235,006		8,000
<b>USES</b>						
Operating		227,006		179,567		-47,439
Total		227,006		179,567		-47,439
<b>Net Increase/Decrease in Funds</b>		0		55,439		55,439
<b>Ending Balance</b>		0		55,439		55,439
<b>NSHE SAFETY/LOSS REVENUE ACCT</b> <span style="float: right;"><b>6224-690-9870</b></span>						
<b>Opening Balance</b>		129,900		129,945		45
<b>SOURCES</b>						
Transfers From Other Accounts		150,000		150,000		0
Total		150,000		150,000		0
<b>USES</b>						
Professional	0.25	38,000	-	77,335	-0.25	39,335
Classified	-	2,400	-	6,849	-	4,449
Wages		6,350		5,355		-995
Fringe		18,650		39,713		21,063
Operating		14,600		13,438		-1,162
Travel		5,900		3,165		-2,735
Total	0.25	85,900	0.00	145,855	-0.25	59,955
<b>Net Increase/Decrease in Funds</b>		64,100		4,145		-59,955
<b>Ending Balance</b>		194,000		134,090		-59,910

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OAL DATA HANDLING AND ANALYSIS</b> <span style="float: right;"><b>6240-660-8560</b></span>						
<b>Opening Balance</b>		-15,620		-15,617		3
<b>SOURCES</b>						
Sales and Service		10,922		18,817		7,895
Transfers From Other Accounts		15,000		0		-15,000
Total		25,922		18,817		-7,105
<b>USES</b>						
Professional	0.50	48,300	-	5,292	-0.50	-43,008
Fringe		22,508		2,467		-20,041
Operating		0		10,023		10,023
Sales and Service Recharge		-65,053		-12,633		52,420
Total	0.50	5,755	0.00	5,149	-0.50	-606
<b>Net Increase/Decrease in Funds</b>		20,167		13,668		-6,499
<b>Ending Balance</b>		4,547		-1,949		-6,496
<b>OAL EXTRACTABLES</b> <span style="float: right;"><b>6240-660-8530</b></span>						
<b>Opening Balance</b>		83,850		83,708		-142
<b>SOURCES</b>						
Sales and Service		60,000		81,713		21,713
Total		60,000		81,713		21,713
<b>USES</b>						
Professional	-	15,000	-	24,420	-	9,420
Graduate		500		0		-500
Classified	1.00	66,400	-	68,615	-1.00	2,215
Wages		200		180		-20
Fringe		44,550		45,901		1,351
Operating		100,000		89,542		-10,458
Sales and Service Recharge		-202,000		-28,274		173,726
Total	1.00	24,650	0.00	200,384	-1.00	175,734
<b>Net Increase/Decrease in Funds</b>		35,350		-118,671		-154,021
<b>Ending Balance</b>		119,200		-34,963		-154,163

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ORBIST SABBATICAL FY14</b> <span style="float: right;"><b>6223-660-0905</b></span>						
<b>SOURCES</b>						
Transfers From Other Accounts		133,170		133,162		-8
Total		133,170		133,162		-8
<b>USES</b>						
Professional	0.66	90,830	-	62,450	-0.66	-28,380
Fringe		42,340		29,101		-13,239
Total	0.66	133,170	0.00	91,551	-0.66	-41,619
<b>Net Increase/Decrease in Funds</b>		0		41,611		41,611
<b>Ending Balance</b>		0		41,611		41,611
<b>PARASHAR START-UP SALARY</b> <span style="float: right;"><b>6223-640-0928</b></span>						
<b>Opening Balance</b>		25,274		60,148		34,874
<b>USES</b>						
Professional	-	17,940	-	24,418	-	6,478
Fringe		7,334		10,453		3,119
Transfer		0		25,277		25,277
Total	0.00	25,274	0.00	60,148	0.00	34,874
<b>Net Increase/Decrease in Funds</b>		-25,274		-60,148		-34,874
<b>Ending Balance</b>		0		0		0
<b>PI FUNDS 5% ICR</b> <span style="float: right;"><b>6220-692-2626</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		628,750		628,750		0
Total		628,750		628,750		0
<b>USES</b>						
Transfer		628,750		570,027		-58,723
Total		628,750		570,027		-58,723
<b>Net Increase/Decrease in Funds</b>		0		58,723		58,723
<b>Ending Balance</b>		0		58,723		58,723

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>POST DOC SUPPORT</b> <span style="float: right;"><b>6220-692-2603</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		120,000		120,000		0
Total		120,000		120,000		0
<b>USES</b>						
Transfer		120,000		119,328		-672
Total		120,000		119,328		-672
<b>Net Increase/Decrease in Funds</b>		0		672		672
<b>Ending Balance</b>		0		672		672
<b>POSTAGE/INSURANCE/BCN SUPPORT</b> <span style="float: right;"><b>6220-692-2422</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		91,248		91,248		0
Total		91,248		91,248		0
<b>USES</b>						
Operating		91,248		70,201		-21,047
Total		91,248		70,201		-21,047
<b>Net Increase/Decrease in Funds</b>		0		21,047		21,047
<b>Ending Balance</b>		0		21,047		21,047

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PRESIDENT</b> <span style="float: right;"><b>6220-692-2401</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		259,220		254,218		-5,002
<b>Total</b>		259,220		254,218		-5,002
<b>USES</b>						
Professional	1.55	19,330	-	36,734	-1.55	17,404
Classified	2.00	71,630	-	73,733	-2.00	2,103
Wages		32,000		42,180		10,180
Fringe		46,415		56,019		9,604
Operating		13,275		13,316		41
Travel		76,570		74,119		-2,451
Transfer		0		-1,200		-1,200
<b>Total</b>	3.55	259,220	0.00	294,901	-3.55	35,681
<b>Net Increase/Decrease in Funds</b>		0		-40,683		-40,683
<b>Ending Balance</b>		0		-40,683		-40,683
<b>PRESIDENT/RECEPTION SNSC</b> <span style="float: right;"><b>6220-692-2406</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		174,045		126,057		-47,988
<b>Total</b>		174,045		126,057		-47,988
<b>USES</b>						
Professional	-	0	-	24,509	-	24,509
Classified	3.00	104,712	-	50,059	-3.00	-54,653
Wages		500		3,276		2,776
Fringe		52,944		36,742		-16,202
Operating		11,089		18,222		7,133
Travel		4,800		4,014		-786
<b>Total</b>	3.00	174,045	0.00	136,822	-3.00	-37,223
<b>Net Increase/Decrease in Funds</b>		0		-10,765		-10,765
<b>Ending Balance</b>		0		-10,765		-10,765

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RECRUITMENT-INTERVIEW</b> <span style="float: right;"><b>6220-692-2451</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		180,500		85,000		-95,500
<b>Total</b>		180,500		85,000		-95,500
<b>USES</b>						
Operating		180,500		53,599		-126,901
Travel		0		43,470		43,470
<b>Total</b>		180,500		97,069		-83,431
<b>Net Increase/Decrease in Funds</b>		0		-12,069		-12,069
<b>Ending Balance</b>		0		-12,069		-12,069
<b>REDMOND DAS FACULTY DEV.</b> <span style="float: right;"><b>6227-662-6935</b></span>						
<b>Opening Balance</b>		18,870		18,873		3
<b>SOURCES</b>						
Transfers From Other Accounts		20,760		24,873		4,113
<b>Total</b>		20,760		24,873		4,113
<b>USES</b>						
Professional	-	15,000	-	13,611	-	-1,389
Fringe		6,700		6,343		-357
Operating		1,650		1,422		-228
Travel		900		455		-445
<b>Total</b>	0.00	24,250	0.00	21,831	0.00	-2,419
<b>Net Increase/Decrease in Funds</b>		-3,490		3,042		6,532
<b>Ending Balance</b>		15,380		21,915		6,535



**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RELOCATION</b>	<b>6220-692-2452</b>					
<b>SOURCES</b>						
Indirect Cost Recovery		39,007		45,450		6,443
<b>Total</b>		39,007		45,450		6,443
<b>USES</b>						
Operating		39,007		36,832		-2,175
<b>Total</b>		39,007		36,832		-2,175
<b>Net Increase/Decrease in Funds</b>		0		8,618		8,618
<b>Ending Balance</b>		0		8,618		8,618
<b>RENO MOTOR POOL</b>	<b>6240-690-9703</b>					
<b>Opening Balance</b>		25,000		15,588		-9,412
<b>SOURCES</b>						
Misc		0		3,539		3,539
<b>Total</b>		0		3,539		3,539
<b>USES</b>						
Classified	-	6,218	-	2,198	-	-4,020
Fringe		3,470		1,106		-2,364
Operating		20,000		14,197		-5,803
Sales and Service Recharge		-32,828		-15,220		17,608
<b>Total</b>	0.00	-3,140	0.00	2,281	0.00	5,421
<b>Net Increase/Decrease in Funds</b>		3,140		1,258		-1,882
<b>Ending Balance</b>		28,140		16,846		-11,294

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESCISSION STATE BUDGET CUT</b>	<b>6224-650-5872</b>					
<b>Opening Balance</b>		100,000		100,000		0
<b>USES</b>						
Transfer		25,000		0		-25,000
<b>Total</b>		25,000		0		-25,000
<b>Net Increase/Decrease in Funds</b>		-25,000		0		25,000
<b>Ending Balance</b>		75,000		100,000		25,000
<b>ROGERS CTR FOR ENVIRON (CERM)</b>	<b>6601-612-1201</b>					
<b>Opening Balance</b>		71,600		71,658		58
<b>SOURCES</b>						
Gifts		15,000		14,893		-107
<b>Total</b>		15,000		14,893		-107
<b>Net Increase/Decrease in Funds</b>		15,000		14,893		-107
<b>Ending Balance</b>		86,600		86,551		-49
<b>SABBATICAL ARNONE FY14</b>	<b>6223-650-9026</b>					
<b>SOURCES</b>						
Transfers From Other Accounts		129,975		129,970		-5
<b>Total</b>		129,975		129,970		-5
<b>USES</b>						
Professional	0.66	88,660	-	88,374	-0.66	-286
Fringe		41,315		41,182		-133
<b>Total</b>	0.66	129,975	0.00	129,556	-0.66	-419
<b>Net Increase/Decrease in Funds</b>		0		414		414
<b>Ending Balance</b>		0		414		414

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SABBATICAL FUNDING 6220-692-2606</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		367,300		367,300		0
<b>Total</b>		<b>367,300</b>		<b>367,300</b>		<b>0</b>
<b>USES</b>						
Transfer		367,300		307,486		-59,814
<b>Total</b>		<b>367,300</b>		<b>307,486</b>		<b>-59,814</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>59,814</b>		<b>59,814</b>
<b>Ending Balance</b>		<b>0</b>		<b>59,814</b>		<b>59,814</b>
<b>SABBATICAL GERTLER 2011 6223-660-3021</b>						
<b>Opening Balance</b>		<b>174,385</b>		<b>174,385</b>		<b>0</b>
<b>USES</b>						
Professional	1.25	0	-	0	-1.25	0
Transfer		174,385		0		-174,385
<b>Total</b>	<b>1.25</b>	<b>174,385</b>	<b>0.00</b>	<b>0</b>	<b>-1.25</b>	<b>-174,385</b>
<b>Net Increase/Decrease in Funds</b>		<b>-174,385</b>		<b>0</b>		<b>174,385</b>
<b>Ending Balance</b>		<b>0</b>		<b>174,385</b>		<b>174,385</b>
<b>SABBATICAL HALLAR 2012-13 6223-660-0902</b>						
<b>Opening Balance</b>		<b>100,423</b>		<b>105,678</b>		<b>5,255</b>
<b>USES</b>						
Professional	1.00	68,500	-	10,522	-1.00	-57,978
Fringe		31,921		4,838		-27,083
<b>Total</b>	<b>1.00</b>	<b>100,421</b>	<b>0.00</b>	<b>15,360</b>	<b>-1.00</b>	<b>-85,061</b>
<b>Net Increase/Decrease in Funds</b>		<b>-100,421</b>		<b>-15,360</b>		<b>85,061</b>
<b>Ending Balance</b>		<b>2</b>		<b>90,318</b>		<b>90,316</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SABBATICAL MCCONNELL 2012-13 6223-640-9052</b>						
<b>Opening Balance</b>		<b>92,390</b>		<b>167,709</b>		<b>75,319</b>
<b>USES</b>						
Professional	1.00	63,000	-	78,639	-1.00	15,639
Fringe		29,358		35,709		6,351
<b>Total</b>	<b>1.00</b>	<b>92,358</b>	<b>0.00</b>	<b>114,348</b>	<b>-1.00</b>	<b>21,990</b>
<b>Net Increase/Decrease in Funds</b>		<b>-92,358</b>		<b>-114,348</b>		<b>-21,990</b>
<b>Ending Balance</b>		<b>32</b>		<b>53,361</b>		<b>53,329</b>
<b>SABBATICAL MCDONALD 2011 6223-650-9023</b>						
<b>Opening Balance</b>		<b>133,897</b>		<b>148,089</b>		<b>14,192</b>
<b>USES</b>						
Professional	1.00	92,470	-	41,774	-1.00	-50,696
Fringe		41,427		19,237		-22,190
<b>Total</b>	<b>1.00</b>	<b>133,897</b>	<b>0.00</b>	<b>61,011</b>	<b>-1.00</b>	<b>-72,886</b>
<b>Net Increase/Decrease in Funds</b>		<b>-133,897</b>		<b>-61,011</b>		<b>72,886</b>
<b>Ending Balance</b>		<b>0</b>		<b>87,078</b>		<b>87,078</b>
<b>SCHMIDT START-UP SALARY 6223-640-0981</b>						
<b>Opening Balance</b>		<b>82,210</b>		<b>144,694</b>		<b>62,484</b>
<b>USES</b>						
Professional	-	25,900	-	97,333	-	71,433
Fringe		12,070		44,891		32,821
Transfer		0		4,127		4,127
<b>Total</b>	<b>0.00</b>	<b>37,970</b>	<b>0.00</b>	<b>146,351</b>	<b>0.00</b>	<b>108,381</b>
<b>Net Increase/Decrease in Funds</b>		<b>-37,970</b>		<b>-146,351</b>		<b>-108,381</b>
<b>Ending Balance</b>		<b>44,240</b>		<b>-1,657</b>		<b>-45,897</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SENIOR FACULTY SUPPORT FUNDING</b> <span style="float:right">6220-692-2631</span>						
<b>SOURCES</b>						
Indirect Cost Recovery		283,000		283,000		0
<b>Total</b>		283,000		283,000		0
<b>USES</b>						
Transfer		283,000		282,877		-123
<b>Total</b>		283,000		282,877		-123
<b>Net Increase/Decrease in Funds</b>		0		123		123
<b>Ending Balance</b>		0		123		123
<b>SEPHAS MAINTENANCE II</b> <span style="float:right">6222-640-0946</span>						
<b>Opening Balance</b>		17,240		194,000		176,760
<b>SOURCES</b>						
Transfers From Other Accounts		65,000		0		-65,000
<b>Total</b>		65,000		0		-65,000
<b>USES</b>						
Professional	-	20,000	-	106,880	-	86,880
Classified	-	10,000	-	0	-	-10,000
Wages		0		25,609		25,609
Fringe		14,350		47,459		33,109
Operating		2,500		12,181		9,681
Travel		500		331		-169
<b>Total</b>	0.00	47,350	0.00	192,460	0.00	145,110
<b>Net Increase/Decrease in Funds</b>		17,650		-192,460		-210,110
<b>Ending Balance</b>		34,890		1,540		-33,350

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SIGL POST DOC SUPPORT</b> <span style="float:right">6223-640-0932</span>						
<b>Opening Balance</b>		26,040		45,000		18,960
<b>USES</b>						
Professional	0.25	18,960	-	30,364	-0.25	11,404
Fringe		7,080		10,683		3,603
<b>Total</b>	0.25	26,040	0.00	41,047	-0.25	15,007
<b>Net Increase/Decrease in Funds</b>		-26,040		-41,047		-15,007
<b>Ending Balance</b>		0		3,953		3,953
<b>SPL DAS SUPPORT (STORM PEAK)</b> <span style="float:right">6223-660-3001</span>						
<b>SOURCES</b>						
Transfers From Other Accounts		213,196		213,196		0
<b>Total</b>		213,196		213,196		0
<b>USES</b>						
Professional	-	99,488	-	59,442	-	-40,046
Wages		0		1,218		1,218
Fringe		43,868		26,213		-17,655
Operating		16,000		34,366		18,366
Travel		53,840		64,771		10,931
Transfer		0		3,756		3,756
<b>Total</b>	0.00	213,196	0.00	189,766	0.00	-23,430
<b>Net Increase/Decrease in Funds</b>		0		23,430		23,430
<b>Ending Balance</b>		0		23,430		23,430

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STATE 6104 ASSESSMENT</b>					<b>6220-692-2571</b>	
<b>SOURCES</b>						
Indirect Cost Recovery		148,500		148,486		-14
Total		148,500		148,486		-14
<b>USES</b>						
Operating		148,500		148,486		-14
Total		148,500		148,486		-14
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>STATE REGIA ASSESSMENT</b>					<b>6220-692-2570</b>	
<b>SOURCES</b>						
Indirect Cost Recovery		155,175		155,175		0
Total		155,175		155,175		0
<b>USES</b>						
Operating		155,175		156,716		1,541
Total		155,175		156,716		1,541
<b>Net Increase/Decrease in Funds</b>		0		-1,541		-1,541
<b>Ending Balance</b>		0		-1,541		-1,541

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SULO AND AILEEN MAKI FUND</b>					<b>6601-642-4204</b>	
<b>Opening Balance</b>		1,468,760		1,468,761		1
<b>SOURCES</b>						
Gifts		750,190		734,074		-16,116
Total		750,190		734,074		-16,116
<b>USES</b>						
Operating		2,000		0		-2,000
Transfer		3,000		1,100,993		1,097,993
Total		5,000		1,100,993		1,095,993
<b>Net Increase/Decrease in Funds</b>		745,190		-366,919		-1,112,109
<b>Ending Balance</b>		2,213,950		1,101,842		-1,112,108
<b>SVPFA FINANCE &amp; ADMINISTRATION</b>					<b>6220-692-2420</b>	
<b>SOURCES</b>						
Indirect Cost Recovery		63,361		63,361		0
Total		63,361		63,361		0
<b>USES</b>						
Professional	2.00	3,921	-	1,000	-2.00	-2,921
Classified	-	0	-	2,241	-	2,241
Fringe		1,827		1,127		-700
Operating		30,016		8,555		-21,461
Travel		27,597		28,200		603
Transfer		0		5,500		5,500
Total	2.00	63,361	0.00	46,623	-2.00	-16,738
<b>Net Increase/Decrease in Funds</b>		0		16,738		16,738
<b>Ending Balance</b>		0		16,738		16,738

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SVPFA RESEARCH PARKS</b> <span style="float: right;"><b>6220-692-2503</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		56,620		56,620		0
<b>Total</b>		56,620		56,620		0
<b>USES</b>						
Wages		40,000		28,612		-11,388
Fringe		1,720		1,230		-490
Operating		12,400		4,842		-7,558
Travel		2,500		1,400		-1,100
Transfer		0		400		400
<b>Total</b>		56,620		36,484		-20,136
<b>Net Increase/Decrease in Funds</b>		0		20,136		20,136
<b>Ending Balance</b>		0		20,136		20,136
<b>TECHNOLOGY TRANSFER DRI/UNR</b> <span style="float: right;"><b>6220-692-2506</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		120,204		120,204		0
<b>Total</b>		120,204		120,204		0
<b>USES</b>						
Professional	0.20	36,614	-	14,983	-0.20	-21,631
Classified	-	3,600	-	0	-	-3,600
Wages		0		2,145		2,145
Fringe		18,873		7,074		-11,799
Operating		59,617		61,654		2,037
Travel		1,500		0		-1,500
<b>Total</b>	0.20	120,204	0.00	85,856	-0.20	-34,348
<b>Net Increase/Decrease in Funds</b>		0		34,348		34,348
<b>Ending Balance</b>		0		34,348		34,348

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TECHNOLOGY TRANSFER PATENTS</b> <span style="float: right;"><b>6220-692-2507</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		20,000		20,000		0
<b>Total</b>		20,000		20,000		0
<b>USES</b>						
Operating		20,000		1,973		-18,027
<b>Total</b>		20,000		1,973		-18,027
<b>Net Increase/Decrease in Funds</b>		0		18,027		18,027
<b>Ending Balance</b>		0		18,027		18,027
<b>TERMINATION FUNDING</b> <span style="float: right;"><b>6220-692-2607</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		100,000		100,000		0
<b>Total</b>		100,000		100,000		0
<b>USES</b>						
Professional	-	0	-	18,885	-	18,885
Fringe		0		8,800		8,800
Transfer		100,000		0		-100,000
<b>Total</b>	0.00	100,000	0.00	27,685	0.00	-72,315
<b>Net Increase/Decrease in Funds</b>		0		72,315		72,315
<b>Ending Balance</b>		0		72,315		72,315

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>TILLEY NEW FACULTY STARTUP</b> <span style="float:right"><b>6223-660-3062</b></span>					
<b>Opening Balance</b>		112,524	180,840			68,316
<b>USES</b>						
Professional	-	39,720	-	16,094	-	-23,626
Fringe		17,800		7,314		-10,486
Operating		50,000		250		-49,750
Travel		5,000		20		-4,980
<b>Total</b>	<b>0.00</b>	<b>112,520</b>	<b>0.00</b>	<b>23,678</b>	<b>0.00</b>	<b>-88,842</b>
<b>Net Increase/Decrease in Funds</b>		<b>-112,520</b>		<b>-23,678</b>		<b>88,842</b>
<b>Ending Balance</b>		<b>4</b>		<b>157,162</b>		<b>157,158</b>
<b>TRANSITION FUNDING</b> <span style="float:right"><b>6220-692-2611</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		60,000		0		-60,000
<b>Total</b>		<b>60,000</b>		<b>0</b>		<b>-60,000</b>
<b>USES</b>						
Classified	0.50	20,000	-	0	-0.50	-20,000
Fringe		10,060		0		-10,060
Transfer		29,940		0		-29,940
<b>Total</b>	<b>0.50</b>	<b>60,000</b>	<b>0.00</b>	<b>0</b>	<b>-0.50</b>	<b>-60,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>USDA-FS/DIST OZONE RD 11 YR1&amp;2</b> <span style="float:right"><b>6239-667-0668</b></span>					
<b>Opening Balance</b>		4,130		0		-4,130
<b>SOURCES</b>						
Transfers From Other Accounts		15,000		0		-15,000
<b>Total</b>		<b>15,000</b>		<b>0</b>		<b>-15,000</b>
<b>USES</b>						
Professional	-	8,600	-	0	-	-8,600
Fringe		4,008		0		-4,008
Operating		5,000		0		-5,000
<b>Total</b>	<b>0.00</b>	<b>17,608</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-17,608</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,608</b>		<b>0</b>		<b>2,608</b>
<b>Ending Balance</b>		<b>1,522</b>		<b>0</b>		<b>-1,522</b>
<b>VP ACADEMIC &amp; BUSINESS DEV</b> <span style="float:right"><b>6220-692-2465</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		112,228		112,228		0
<b>Total</b>		<b>112,228</b>		<b>112,228</b>		<b>0</b>
<b>USES</b>						
Professional	0.20	51,656	-	33,255	-0.20	-18,401
Fringe		24,072		15,497		-8,575
Operating		30,500		2,199		-28,301
Travel		6,000		5,940		-60
Transfer		0		400		400
<b>Total</b>	<b>0.20</b>	<b>112,228</b>	<b>0.00</b>	<b>57,291</b>	<b>-0.20</b>	<b>-54,937</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>54,937</b>		<b>54,937</b>
<b>Ending Balance</b>		<b>0</b>		<b>54,937</b>		<b>54,937</b>

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>VP DEVELOPMENT</b> <span style="float: right;"><b>6220-692-2470</b></span>					
<b>SOURCES</b>						
Indirect Cost Recovery		401,183		401,183		0
<b>Total</b>		401,183		401,183		0
<b>USES</b>						
Professional	2.00	204,258	-	176,755	-2.00	-27,503
Classified	0.76	35,024	-	19,769	-0.76	-15,255
Wages		0		500		500
Fringe		112,801		91,746		-21,055
Operating		14,600		12,781		-1,819
Travel		34,500		51,699		17,199
Transfer		0		16,000		16,000
<b>Total</b>	2.76	401,183	0.00	369,250	-2.76	-31,933
<b>Net Increase/Decrease in Funds</b>		0		31,933		31,933
<b>Ending Balance</b>		0		31,933		31,933
<b>VPABD TEACHING STARTUPS</b> <span style="float: right;"><b>6220-692-2469</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		30,999		30,999		0
<b>Total</b>		30,999		30,999		0
<b>USES</b>						
Professional	0.20	21,025	-	0	-0.20	-21,025
Fringe		9,974		0		-9,974
Transfer		0		30,191		30,191
<b>Total</b>	0.20	30,999	0.00	30,191	-0.20	-808
<b>Net Increase/Decrease in Funds</b>		0		808		808
<b>Ending Balance</b>		0		808		808

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
	<b>VPD HOST/EVENT</b> <span style="float: right;"><b>6220-692-2471</b></span>					
<b>SOURCES</b>						
Indirect Cost Recovery		5,000		5,000		0
<b>Total</b>		5,000		5,000		0
<b>USES</b>						
Operating		5,000		4,643		-357
<b>Total</b>		5,000		4,643		-357
<b>Net Increase/Decrease in Funds</b>		0		357		357
<b>Ending Balance</b>		0		357		357
<b>VPR IBM PROOF OF CONCEPT</b> <span style="float: right;"><b>6224-690-9141</b></span>						
<b>Opening Balance</b>		-12,780		-12,775		5
<b>SOURCES</b>						
Transfers From Other Accounts		67,000		23,092		-43,908
<b>Total</b>		67,000		23,092		-43,908
<b>USES</b>						
Professional	-	32,920	-	0	-	-32,920
Graduate		0		7,038		7,038
Classified	-	1,850	-	0	-	-1,850
Wages		3,050		0		-3,050
Fringe		16,000		3,279		-12,721
<b>Total</b>	0.00	53,820	0.00	10,317	0.00	-43,503
<b>Net Increase/Decrease in Funds</b>		13,180		12,775		-405
<b>Ending Balance</b>		400		0		-400

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WASHINGTON DC - VAN SCOYOC</b> <span style="float: right;"><b>6220-692-2416</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		168,000		168,000		0
Total		168,000		168,000		0
<b>USES</b>						
Operating		168,000		168,000		0
Total		168,000		168,000		0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>WATTS NEW FACULTY SUPPORT</b> <span style="float: right;"><b>6224-660-6861</b></span>						
<b>Opening Balance</b>		51,300		51,335		35
<b>SOURCES</b>						
Transfers From Other Accounts		83,500		14,905		-68,595
Total		83,500		14,905		-68,595
<b>USES</b>						
Professional	-	0	-	37,676	-	37,676
Classified	-	100	-	0	-	-100
Fringe		50		17,557		17,507
Operating		0		2,903		2,903
Travel		0		7,603		7,603
Transfer		32,100		501		-31,599
Total	0.00	32,250	0.00	66,240	0.00	33,990
<b>Net Increase/Decrease in Funds</b>		51,250		-51,335		-102,585
<b>Ending Balance</b>		102,550		0		-102,550

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT TOTAL</b>						
--						
<b>Opening Balance</b>		15,904,026		20,015,385		4,111,359
<b>SOURCES</b>						
Sales and Service		332,699		281,675		-51,024
Indirect Cost Recovery		27,794,021		12,212,536		-15,581,485
Investment/Endowment Income		0		1,314,060		1,314,060
Gifts		1,170,000		1,168,842		-1,158
Misc		564,180		377,647		-186,533
Transfers From Other Accounts		7,028,033		17,580,702		10,552,669
Total		36,888,933		32,935,462		-3,953,471
<b>USES</b>						
Professional	62.16	6,109,177	-	4,824,167	-62.16	-1,285,010
Graduate		104,350		195,132		90,782
Classified	27.51	1,100,245	-	874,031	-27.51	-226,214
Wages		707,133		657,731		-49,402
Fringe		3,360,893		2,714,609		-646,284
Operating		6,212,775		1,150,671		-5,062,104
Travel		780,838		758,358		-22,480
Sales and Service Recharge		-3,217,959		-56,127		3,161,832
Transfer		23,493,954		12,145,847		-11,348,107
Total	89.67	38,651,406	0.00	23,264,419	-89.67	-15,386,987
<b>Net Increase/Decrease in Funds</b>		-1,762,473		9,671,043		11,433,516
<b>Ending Balance</b>		14,141,553		29,686,428		15,544,875



**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>						
<b>BOULDER CITY O&amp;M FACILITIES</b> <span style="float:right">6220-692-2497</span>						
<b>SOURCES</b>						
Indirect Cost Recovery		15,981		15,981		0
<b>Total</b>		15,981		15,981		0
<b>USES</b>						
Operating		14,981		13,758		-1,223
Travel		1,000		0		-1,000
<b>Total</b>		15,981		13,758		-2,223
<b>Net Increase/Decrease in Funds</b>		0		2,223		2,223
<b>Ending Balance</b>		0		2,223		2,223
<b>FACILITIES MAJOR REPAIRS &amp; REMODELS</b> <span style="float:right">6220-692-2499</span>						
<b>SOURCES</b>						
Indirect Cost Recovery		67,500		130,913		63,413
<b>Total</b>		67,500		130,913		63,413
<b>USES</b>						
Operating		67,500		91,206		23,706
<b>Total</b>		67,500		91,206		23,706
<b>Net Increase/Decrease in Funds</b>		0		39,707		39,707
<b>Ending Balance</b>		0		39,707		39,707

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FACILITIES SPL</b> <span style="float:right">6220-692-2493</span>						
<b>SOURCES</b>						
Indirect Cost Recovery		49,224		84,491		35,267
<b>Total</b>		49,224		84,491		35,267
<b>USES</b>						
Professional	-	14,105	-	6,530	-	-7,575
Wages		0		1,140		1,140
Fringe		6,319		3,092		-3,227
Operating		28,800		37,340		8,540
<b>Total</b>	0.00	49,224	0.00	48,102	0.00	-1,122
<b>Net Increase/Decrease in Funds</b>		0		36,389		36,389
<b>Ending Balance</b>		0		36,389		36,389
<b>NORTHERN O&amp;M FACILITIES</b> <span style="float:right">6220-692-2490</span>						
<b>SOURCES</b>						
Indirect Cost Recovery		355,995		427,777		71,782
<b>Total</b>		355,995		427,777		71,782
<b>USES</b>						
Professional	3.00	24,787	-	73,840	-3.00	49,053
Classified	12.50	93,712	-	46,002	-12.50	-47,710
Wages		75,000		79,364		4,364
Fringe		61,913		60,961		-952
Operating		79,783		-10,864		-90,647
Travel		20,800		18,164		-2,636
<b>Total</b>	15.50	355,995	0.00	267,467	-15.50	-88,528
<b>Net Increase/Decrease in Funds</b>		0		160,310		160,310
<b>Ending Balance</b>		0		160,310		160,310

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOUTHERN O&amp;M FACILITIES</b> <span style="float: right;"><b>6220-692-2495</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		259,550		259,550		0
Total		259,550		259,550		0
<b>USES</b>						
Professional	1.00	4,161	-	21,910	-1.00	17,749
Classified	7.00	120,731	-	42,603	-7.00	-78,128
Wages		30,345		43,553		13,208
Fringe		63,973		33,512		-30,461
Operating		33,640		41,320		7,680
Travel		6,700		2,269		-4,431
Transfer		0		-13,005		-13,005
Total	8.00	259,550	0.00	172,162	-8.00	-87,388
<b>Net Increase/Decrease in Funds</b>		0		87,388		87,388
<b>Ending Balance</b>		0		87,388		87,388
<b>SOUTHERN UTILITIES</b> <span style="float: right;"><b>6220-692-2494</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		36,542		36,542		0
Total		36,542		36,542		0
<b>USES</b>						
Operating		36,542		14,947		-21,595
Total		36,542		14,947		-21,595
<b>Net Increase/Decrease in Funds</b>		0		21,595		21,595
<b>Ending Balance</b>		0		21,595		21,595

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OPERATIONS AND MAINTENANCE</b>						
<b>LV HHE RESEARCH FAC</b> <span style="float: right;"><b>6220-692-2487</b></span>						
<b>SOURCES</b>						
Indirect Cost Recovery		91,500		91,500		0
Total		91,500		91,500		0
<b>USES</b>						
Operating		91,500		0		-91,500
Transfer		0		82,058		82,058
Total		91,500		82,058		-9,442
<b>Net Increase/Decrease in Funds</b>		0		9,442		9,442
<b>Ending Balance</b>		0		9,442		9,442
<b>INSTITUTIONAL SUPPORT TOTAL</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		784,792		955,254		170,462
Total		784,792		955,254		170,462
<b>USES</b>						
Professional	4.00	43,053	-	102,280	-4.00	59,227
Classified	19.50	214,443	-	88,605	-19.50	-125,838
Wages		105,345		124,057		18,712
Fringe		132,205		97,565		-34,640
Operating		261,246		187,707		-73,539
Travel		28,500		20,433		-8,067
Transfer		0		-13,005		-13,005
Total	23.50	784,792	0.00	607,642	-23.50	-177,150
<b>Net Increase/Decrease in Funds</b>		0		347,612		347,612
<b>Ending Balance</b>		0		347,612		347,612

**Desert Research Institute**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>DRI TOTAL</u></b>						
						--
<b>Opening Balance</b>		16,558,509		20,386,563		3,828,054
<b>SOURCES</b>						
Sales and Service		533,699		460,315		-73,384
Indirect Cost Recovery		29,503,018		13,990,137		-15,512,881
Investment/Endowment Income		0		1,314,060		1,314,060
Gifts		1,170,000		1,168,842		-1,158
Misc		564,180		377,647		-186,533
Transfers From Other Accounts		7,073,883		18,083,052		11,009,169
<b>Total</b>		38,844,780		35,394,053		-3,450,727
<b>USES</b>						
Professional	71.41	6,779,782	-	5,490,028	-71.41	-1,289,754
Graduate		104,350		206,907		102,557
Classified	50.01	1,431,285	-	1,071,177	-50.01	-360,108
Wages		825,978		807,361		-18,617
Fringe		3,838,939		3,130,632		-708,307
Operating		6,818,791		1,453,001		-5,365,790
Travel		846,393		840,609		-5,784
Sales and Service Recharge		-3,217,959		-56,127		3,161,832
Transfer		23,493,954		12,231,883		-11,262,071
<b>Total</b>	121.42	40,921,513	0.00	25,175,471	-121.42	-15,746,042
<b>Net Increase/Decrease in Funds</b>		-2,076,733		10,218,582		12,295,315
<b>Ending Balance</b>		14,481,776		30,605,145		16,123,369

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**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
<b>BIOLOGY SPECIAL FEES</b>						<b>5221-560-1125</b>
Opening Balance		5,409		5,409		0
<b>SOURCES</b>						
Student Fees		78,000		76,562		-1,438
Total		78,000		76,562		-1,438
<b>USES</b>						
Operating		80,000		75,875		-4,125
Total		80,000		75,875		-4,125
Net Increase/Decrease in Funds		-2,000		687		2,687
Ending Balance		3,409		6,096		2,687
<b>CHEMISTRY SPECIAL FEES</b>						<b>5221-560-4250</b>
Opening Balance		20,227		20,227		0
<b>SOURCES</b>						
Student Fees		35,000		29,183		-5,817
Total		35,000		29,183		-5,817
<b>USES</b>						
Operating		51,000		22,258		-28,742
Total		51,000		22,258		-28,742
Net Increase/Decrease in Funds		-16,000		6,925		22,925
Ending Balance		4,227		27,152		22,925

**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DISTANCE EDUCATION - BIOLOGY</b>						<b>5221-563-4190</b>
Opening Balance		70,074		70,074		0
<b>SOURCES</b>						
Transfers From Other Accounts		23,747		22,500		-1,247
Total		23,747		22,500		-1,247
<b>USES</b>						
Professional Fringe	1.00	72,000	1.00	70,198	0.00	-1,802
		21,821		20,994		-827
Total	1.00	93,821	1.00	91,192	0.00	-2,629
Net Increase/Decrease in Funds		-70,074		-68,692		1,382
Ending Balance		0		1,382		1,382
<b>DISTANCE EDUCATION - BUSINESS</b>						<b>5221-565-4185</b>
<b>SOURCES</b>						
Transfers From Other Accounts		109,863		0		-109,863
Total		109,863		0		-109,863
<b>USES</b>						
Professional Fringe	1.00	85,000	1.00	0	0.00	-85,000
		24,863		0		-24,863
Total	1.00	109,863	1.00	0	0.00	-109,863
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DISTANCE EDUCATION - EDUCATIONAL TECHNOLOGY</b> <span style="float: right;"><b>5221-550-4205</b></span>						
Opening Balance		116,147		116,147		0
<b>USES</b>						
Professional	1.00	45,000	1.00	41,026	0.00	-3,974
Fringe		16,736		19,654		2,918
Total	1.00	61,736	1.00	60,680	0.00	-1,056
<b>Net Increase/Decrease in Funds</b>		-61,736		-60,680		1,056
<b>Ending Balance</b>		54,411		55,467		1,056
<b>DISTANCE EDUCATION - VISUAL MEDIA</b> <span style="float: right;"><b>5221-563-4200</b></span>						
Opening Balance		55,204		55,204		0
<b>SOURCES</b>						
Transfers From Other Accounts		18,415		17,532		-883
Total		18,415		17,532		-883
<b>USES</b>						
Professional	1.00	55,000	1.00	53,623	0.00	-1,377
Fringe		18,619		18,204		-415
Total	1.00	73,619	1.00	71,827	0.00	-1,792
<b>Net Increase/Decrease in Funds</b>		-55,204		-54,295		909
<b>Ending Balance</b>		0		909		909
<b>INSTRUCTION RESERVE</b> <span style="float: right;"><b>5221-513-1100</b></span>						
Opening Balance		253,309		253,309		0
<b>USES</b>						
Operating		200,000		11,229		-188,771
Transfer		0		242,080		242,080
Total		200,000		253,309		53,309
<b>Net Increase/Decrease in Funds</b>		-200,000		-253,309		-53,309
<b>Ending Balance</b>		53,309		0		-53,309

**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NURSE SUPPLEMENT - SIMCENTER</b> <span style="float: right;"><b>5221-564-2665</b></span>						
<b>SOURCES</b>						
Student Fees		76,000		77,940		1,940
Transfers From Other Accounts		0		84,158		84,158
Total		76,000		162,098		86,098
<b>USES</b>						
Operating		76,000		147,558		71,558
Total		76,000		147,558		71,558
<b>Net Increase/Decrease in Funds</b>		0		14,540		14,540
<b>Ending Balance</b>		0		14,540		14,540
<b>NURSING LAB FEES</b> <span style="float: right;"><b>5220-564-2130</b></span>						
Opening Balance		35,815		35,815		0
<b>USES</b>						
Operating		35,815		35,815		0
Total		35,815		35,815		0
<b>Net Increase/Decrease in Funds</b>		-35,815		-35,815		0
<b>Ending Balance</b>		0		0		0

**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SUMMER SESSION</b>						
						<b>5222-560-2000</b>
Opening Balance		553,230		553,230		0
<b>SOURCES</b>						
Student Fees		1,000,000		1,098,891		98,891
Total		1,000,000		1,098,891		98,891
<b>USES</b>						
Professional	-	750,000	-	447,644	-	-302,356
Fringe		75,000		15,898		-59,102
Transfer		388,230		43,801		-344,429
Total	0.00	1,213,230	0.00	507,343	0.00	-705,887
Net Increase/Decrease in Funds		-213,230		591,548		804,778
Ending Balance		340,000		1,144,778		804,778
<b>INSTRUCTION TOTAL</b>						
						<b>--</b>
Opening Balance		1,109,415		1,109,415		0
<b>SOURCES</b>						
Student Fees		1,189,000		1,282,576		93,576
Transfers From Other Accounts		152,025		124,190		-27,835
Total		1,341,025		1,406,766		65,741
<b>USES</b>						
Professional	4.00	1,007,000	4.00	612,491	0.00	-394,509
Fringe		157,039		74,750		-82,289
Operating		442,815		292,735		-150,080
Transfer		388,230		285,881		-102,349
Total	4.00	1,995,084	4.00	1,265,857	0.00	-729,227
Net Increase/Decrease in Funds		-654,059		140,909		794,968
Ending Balance		455,356		1,250,324		794,968

**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>						
						<b>5220-564-2620</b>
Opening Balance		40,930		40,930		0
<b>SOURCES</b>						
Sales and Service		5,200		100		-5,100
Total		5,200		100		-5,100
<b>USES</b>						
Operating		41,130		20,235		-20,895
Total		41,130		20,235		-20,895
Net Increase/Decrease in Funds		-35,930		-20,135		15,795
Ending Balance		5,000		20,795		15,795
<b>ACADEMIC SUPPORT</b>						
						<b>5221-550-3780</b>
Opening Balance		976,980		976,980		0
<b>SOURCES</b>						
Student Fees		735,000		841,087		106,087
Total		735,000		841,087		106,087
<b>USES</b>						
Operating		800,000		265,368		-534,632
Travel		0		7,370		7,370
Transfer		700,000		416,221		-283,779
Total		1,500,000		688,959		-811,041
Net Increase/Decrease in Funds		-765,000		152,128		917,128
Ending Balance		211,980		1,129,108		917,128

**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>DISTANCE EDUCATION - LIBRARY</u></b> <span style="float: right;"><b>5221-582-4195</b></span>						
Opening Balance		595		595		0
<b>SOURCES</b>						
Transfers From Other Accounts		73,024		72,256		-768
Total		73,024		72,256		-768
<b>USES</b>						
Professional	1.00	55,000	1.00	53,623	0.00	-1,377
Fringe		18,619		18,332		-287
Total	1.00	73,619	1.00	71,955	0.00	-1,664
Net Increase/Decrease in Funds		-595		301		896
Ending Balance		0		896		896
<b><u>INDIRECT COST - PROVOST</u></b> <span style="float: right;"><b>5221-550-3485</b></span>						
Opening Balance		170,317		170,317		0
<b>SOURCES</b>						
Indirect Cost Recovery		60,000		62,273		2,273
Total		60,000		62,273		2,273
<b>USES</b>						
Operating		20,000		85,046		65,046
Transfer		130,317		23,256		-107,061
Total		150,317		108,302		-42,015
Net Increase/Decrease in Funds		-90,317		-46,029		44,288
Ending Balance		80,000		124,288		44,288

**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTRUCTIONAL TECHNOLOGY</u></b> <span style="float: right;"><b>5221-550-4210</b></span>						
Opening Balance		12,998		12,998		0
<b>SOURCES</b>						
Transfers From Other Accounts		389,164		268,000		-121,164
Total		389,164		268,000		-121,164
<b>USES</b>						
Professional	4.00	227,667	4.00	145,957	0.00	-81,710
Classified	2.00	68,716	2.00	67,266	0.00	-1,450
Fringe		105,779		65,208		-40,571
Travel		0		316		316
Total	6.00	402,162	6.00	278,747	0.00	-123,415
Net Increase/Decrease in Funds		-12,998		-10,747		2,251
Ending Balance		0		2,251		2,251
<b><u>ACADEMIC SUPPORT TOTAL</u></b>						
<b>--</b>						
Opening Balance		1,160,890		1,160,890		0
<b>SOURCES</b>						
Student Fees		735,000		841,087		106,087
Indirect Cost Recovery		60,000		62,273		2,273
Transfers From Other Accounts		462,188		340,256		-121,932
Total		1,257,188		1,243,616		-13,572
<b>USES</b>						
Professional	5.00	282,667	5.00	199,580	0.00	-83,087
Classified	2.00	68,716	2.00	67,266	0.00	-1,450
Fringe		124,398		83,540		-40,858
Operating		820,000		350,414		-469,586
Travel		0		7,686		7,686
Transfer		830,317		439,477		-390,840
Total	7.00	2,126,098	7.00	1,147,963	0.00	-978,135
Net Increase/Decrease in Funds		-868,910		95,653		964,563
Ending Balance		291,980		1,256,543		964,563

**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
<b>ADMISSIONS</b> <span style="float: right;"><b>5221-596-4220</b></span>						
Opening Balance		4,689		4,689		0
<b>SOURCES</b>						
Transfers From Other Accounts		96,204		0		-96,204
Total		96,204		0		-96,204
<b>USES</b>						
Professional	2.00	71,000	-	0	-2.00	-71,000
Fringe		29,893		0		-29,893
Transfer		0		4,689		4,689
Total	2.00	100,893	0.00	4,689	-2.00	-96,204
Net Increase/Decrease in Funds		-4,689		-4,689		0
Ending Balance		0		0		0
<b>ADVISING</b> <span style="float: right;"><b>5221-590-4215</b></span>						
Opening Balance		79,115		79,115		0
<b>SOURCES</b>						
Transfers From Other Accounts		38,415		16,627		-21,788
Total		38,415		16,627		-21,788
<b>USES</b>						
Professional	2.00	85,000	-	0	-2.00	-85,000
Fringe		32,530		0		-32,530
Total	2.00	117,530	0.00	0	-2.00	-117,530
Net Increase/Decrease in Funds		-79,115		16,627		95,742
Ending Balance		0		95,742		95,742

**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCIAL AID</b> <span style="float: right;"><b>5221-591-4235</b></span>						
Opening Balance		14,013		14,013		0
<b>SOURCES</b>						
Transfers From Other Accounts		242,259		152,990		-89,269
Total		242,259		152,990		-89,269
<b>USES</b>						
Professional	3.00	155,000	3.00	0	0.00	-155,000
Classified	1.00	32,677	1.00	6,557	0.00	-26,120
Fringe		68,595		3,317		-65,278
Total	4.00	256,272	4.00	9,874	0.00	-246,398
Net Increase/Decrease in Funds		-14,013		143,116		157,129
Ending Balance		0		157,129		157,129
<b>GENERAL IMPROVEMENT FEES</b> <span style="float: right;"><b>5250-513-9030</b></span>						
Opening Balance		465,686		465,686		0
<b>SOURCES</b>						
Student Fees		1,400,000		1,504,406		104,406
Total		1,400,000		1,504,406		104,406
<b>USES</b>						
Professional	2.00	84,500	1.00	35,748	-1.00	-48,752
Classified	-	0	1.00	1,227	1.00	1,227
Fringe		28,306		11,417		-16,889
Operating		0		135,061		135,061
Transfer		1,362,880		715,946		-646,934
Total	2.00	1,475,686	2.00	899,399	0.00	-576,287
Net Increase/Decrease in Funds		-75,686		605,007		680,693
Ending Balance		390,000		1,070,693		680,693



**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT ACADEMIC CENTER</b> <span style="float: right;"><b>5221-550-3615</b></span>						
Opening Balance		700,604		716,933		16,329
<b>SOURCES</b>						
Student Fees		335,000		361,172		26,172
Total		335,000		361,172		26,172
<b>USES</b>						
Professional	3.00	133,000	3.00	123,862	0.00	-9,138
Wages		0		66,996		66,996
Fringe		49,831		36,436		-13,395
Operating		225,000		48,116		-176,884
Travel		0		3,725		3,725
Transfer		300,000		0		-300,000
Total	3.00	707,831	3.00	279,135	0.00	-428,696
Net Increase/Decrease in Funds		-372,831		82,037		454,868
Ending Balance		327,773		798,970		471,197
<b>STUDENT AFFAIRS</b> <span style="float: right;"><b>5221-590-4225</b></span>						
Opening Balance		17,723		17,723		0
<b>SOURCES</b>						
Transfers From Other Accounts		70,935		35,063		-35,872
Total		70,935		35,063		-35,872
<b>USES</b>						
Classified	2.00	60,384	2.00	0	0.00	-60,384
Fringe		28,274		3,917		-24,357
Transfer		0		23,481		23,481
Total	2.00	88,658	2.00	27,398	0.00	-61,260
Net Increase/Decrease in Funds		-17,723		7,665		25,388
Ending Balance		0		25,388		25,388

**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT RECRUITMENT</b> <span style="float: right;"><b>5221-593-4240</b></span>						
Opening Balance		5,008		5,008		0
<b>SOURCES</b>						
Transfers From Other Accounts		101,233		95,464		-5,769
Total		101,233		95,464		-5,769
<b>USES</b>						
Professional	2.00	75,500	2.00	0	0.00	-75,500
Fringe		30,741		0		-30,741
Total	2.00	106,241	2.00	0	0.00	-106,241
Net Increase/Decrease in Funds		-5,008		95,464		100,472
Ending Balance		0		100,472		100,472
<b>STUDENT SUPPORT/ORIENTATION</b> <span style="float: right;"><b>5221-594-2700</b></span>						
Opening Balance		161,218		161,218		0
<b>SOURCES</b>						
Student Fees		35,000		36,810		1,810
Total		35,000		36,810		1,810
<b>USES</b>						
Operating		100,000		20,352		-79,648
Travel		0		704		704
Transfer		0		66,627		66,627
Total		100,000		87,683		-12,317
Net Increase/Decrease in Funds		-65,000		-50,873		14,127
Ending Balance		96,218		110,345		14,127

**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES TOTAL</b>						
						--
<b>Opening Balance</b>		1,448,056		1,464,385		16,329
<b>SOURCES</b>						
Student Fees		1,770,000		1,902,388		132,388
Transfers From Other Accounts		549,046		300,144		-248,902
<b>Total</b>		2,319,046		2,202,532		-116,514
<b>USES</b>						
Professional	14.00	604,000	9.00	159,610	-5.00	-444,390
Classified	3.00	93,061	4.00	7,784	1.00	-85,277
Wages		0		66,996		66,996
Fringe		268,170		55,087		-213,083
Operating		325,000		203,529		-121,471
Travel		0		4,429		4,429
Transfer		1,662,880		810,743		-852,137
<b>Total</b>	17.00	2,953,111	13.00	1,308,178	-4.00	-1,644,933
<b>Net Increase/Decrease in Funds</b>		-634,065		894,354		1,528,419
<b>Ending Balance</b>		813,991		2,358,739		1,544,748
<b>INSTITUTIONAL SUPPORT</b>						
<b>BUDGETS &amp; SPONSORED PROJECTS ADMINISTRATION 5221-521-3900</b>						
<b>Opening Balance</b>		10,949		10,949		0
<b>SOURCES</b>						
Transfers From Other Accounts		74,554		66,417		-8,137
<b>Total</b>		74,554		66,417		-8,137
<b>USES</b>						
Professional	1.00	65,000	1.00	58,479	0.00	-6,521
Fringe		20,503		18,004		-2,499
<b>Total</b>	1.00	85,503	1.00	76,483	0.00	-9,020
<b>Net Increase/Decrease in Funds</b>		-10,949		-10,066		883
<b>Ending Balance</b>		0		883		883

**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEFERRED PAYMENT FEE 5221-540-3885</b>						
<b>Opening Balance</b>		32,366		32,366		0
<b>SOURCES</b>						
Student Fees		55,000		87,403		32,403
<b>Total</b>		55,000		87,403		32,403
<b>USES</b>						
Professional	1.00	41,200	1.00	3,601	0.00	-37,599
Classified	-	0	1.00	25,960	1.00	25,960
Fringe		16,020		14,583		-1,437
Operating		0		19,651		19,651
<b>Total</b>	1.00	57,220	2.00	63,795	1.00	6,575
<b>Net Increase/Decrease in Funds</b>		-2,220		23,608		25,828
<b>Ending Balance</b>		30,146		55,974		25,828
<b>ECONOMIC DEVELOPMENT &amp; STRATEGIC PLANNING 5221-501-4090</b>						
<b>Opening Balance</b>		2,526		2,526		0
<b>SOURCES</b>						
Transfers From Other Accounts		83,321		99,337		16,016
<b>Total</b>		83,321		99,337		16,016
<b>USES</b>						
Professional	0.60	65,290	0.80	77,830	0.20	12,540
Fringe		20,557		22,638		2,081
<b>Total</b>	0.60	85,847	0.80	100,468	0.20	14,621
<b>Net Increase/Decrease in Funds</b>		-2,526		-1,131		1,395
<b>Ending Balance</b>		0		1,395		1,395

**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FOUNDATION SALARY SUPPORT</b>						
						<b>5221-520-3235</b>
<b>SOURCES</b>						
Gifts		65,924		75,348		9,424
Total		65,924		75,348		9,424
<b>USES</b>						
Professional	0.50	52,000	1.00	59,992	0.50	7,992
Fringe		13,924		15,356		1,432
Total	0.50	65,924	1.00	75,348	0.50	9,424
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>INDIRECT COST - INSTITUTIONAL SUPPORT</b>						
						<b>5221-513-3480</b>
<b>Opening Balance</b>		50,182		50,182		0
<b>SOURCES</b>						
Indirect Cost Recovery		40,000		37,454		-2,546
Total		40,000		37,454		-2,546
<b>USES</b>						
Operating		10,000		2,216		-7,784
Transfer		70,000		50,000		-20,000
Total		80,000		52,216		-27,784
<b>Net Increase/Decrease in Funds</b>		-40,000		-14,762		25,238
<b>Ending Balance</b>		10,182		35,420		25,238

**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL HOST</b>						
						<b>5221-501-1100</b>
<b>SOURCES</b>						
Transfers From Other Accounts		75,000		75,000		0
Total		75,000		75,000		0
<b>USES</b>						
Operating		75,000		55,000		-20,000
Transfer		0		20,000		20,000
Total		75,000		75,000		0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>INSTITUTIONAL RESEARCH</b>						
						<b>5221-501-4230</b>
<b>Opening Balance</b>		91,582		91,582		0
<b>SOURCES</b>						
Transfers From Other Accounts		199,634		206,659		7,025
Total		199,634		206,659		7,025
<b>USES</b>						
Professional	3.00	220,000	3.00	167,058	0.00	-52,942
Fringe		66,216		43,722		-22,494
Operating		5,000		11,774		6,774
Total	3.00	291,216	3.00	222,554	0.00	-68,662
<b>Net Increase/Decrease in Funds</b>		-91,582		-15,895		75,687
<b>Ending Balance</b>		0		75,687		75,687

**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PROJECT INTEGRATE</b>	<b>5221-513-4245</b>					
Opening Balance		104,898		104,898		0
<b>SOURCES</b>						
Transfers From Other Accounts		245,935		320,984		75,049
Total		245,935		320,984		75,049
<b>USES</b>						
Professional	2.00	122,000	2.00	129,935	0.00	7,935
Classified	3.00	129,372	3.00	131,269	0.00	1,897
Fringe		89,461		92,581		3,120
Operating		10,000		72,097		62,097
Total	5.00	350,833	5.00	425,882	0.00	75,049
Net Increase/Decrease in Funds		-104,898		-104,898		0
Ending Balance		0		0		0
<b>TECHNOLOGY FEE</b>	<b>5250-501-9040</b>					
Opening Balance		159,427		36,370		-123,057
<b>SOURCES</b>						
Student Fees		300,000		289,397		-10,603
Total		300,000		289,397		-10,603
<b>USES</b>						
Professional	2.00	130,000	2.00	34,610	0.00	-95,390
Fringe		41,005		12,810		-28,195
Operating		0		272,981		272,981
Travel		0		1,020		1,020
Transfer		268,422		0		-268,422
Total	2.00	439,427	2.00	321,421	0.00	-118,006
Net Increase/Decrease in Funds		-139,427		-32,024		107,403
Ending Balance		20,000		4,346		-15,654

**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TECHNOLOGY INTEGRATE 2</b>	<b>5250-501-4030</b>					
Opening Balance		100,879		100,879		0
<b>SOURCES</b>						
Student Fees		112,500		107,893		-4,607
Total		112,500		107,893		-4,607
<b>USES</b>						
Professional	1.00	85,206	1.00	67,390	0.00	-17,816
Classified	1.00	32,667	1.00	27,168	0.00	-5,499
Fringe		38,927		45,439		6,512
Operating		10,000		14,901		4,901
Total	2.00	166,800	2.00	154,898	0.00	-11,902
Net Increase/Decrease in Funds		-54,300		-47,005		7,295
Ending Balance		46,579		53,874		7,295
<b>INSTITUTIONAL SUPPORT TOTAL</b>	<b>--</b>					
Opening Balance		552,809		429,752		-123,057
<b>SOURCES</b>						
Student Fees		467,500		484,693		17,193
Indirect Cost Recovery		40,000		37,454		-2,546
Gifts		65,924		75,348		9,424
Transfers From Other Accounts		678,444		768,397		89,953
Total		1,251,868		1,365,892		114,024
<b>USES</b>						
Professional	11.10	780,696	11.80	598,895	0.70	-181,801
Classified	4.00	162,039	5.00	184,397	1.00	22,358
Fringe		306,613		265,133		-41,480
Operating		110,000		448,620		338,620
Travel		0		1,020		1,020
Transfer		338,422		70,000		-268,422
Total	15.10	1,697,770	16.80	1,568,065	1.70	-129,705
Net Increase/Decrease in Funds		-445,902		-202,173		243,729
Ending Balance		106,907		227,579		120,672

**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>AUXILIARY ENTERPRISE</b>						
<b>NEVADA STATE STUDENT ALLIANCE</b> <span style="float: right;"><i>5400-550-0120</i></span>						
Opening Balance		141,815		177,580		35,765
<b>SOURCES</b>						
Student Fees		180,000		192,428		12,428
Total		180,000		192,428		12,428
<b>USES</b>						
Professional	1.00	51,373	1.00	95,907	0.00	44,534
Fringe		15,412		22,711		7,299
Operating		113,215		40,593		-72,622
Travel		0		3,530		3,530
Transfer		0		10,004		10,004
Total	1.00	180,000	1.00	172,745	0.00	-7,255
<b>Net Increase/Decrease in Funds</b>		0		19,683		19,683
<b>Ending Balance</b>		141,815		197,263		55,448

**Nevada State College**  
**2013-14 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2013-14 Operating Budget		2013-14 Actual		2013-14 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NSC TOTAL</b>						
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Opening Balance		4,453,915		4,382,952		-70,963
<b>SOURCES</b>						
Student Fees		4,341,500		4,703,172		361,672
Sales and Service		5,200		100		-5,100
Indirect Cost Recovery		100,000		99,727		-273
Gifts		65,924		75,348		9,424
Transfers From Other Accounts		1,841,703		1,532,987		-308,716
Total		6,354,327		6,411,334		57,007
<b>USES</b>						
Professional	35.10	2,725,736	30.80	1,666,483	-4.30	-1,059,253
Classified	9.00	323,816	11.00	259,447	2.00	-64,369
Wages		0		66,996		66,996
Fringe		871,632		501,221		-370,411
Operating		1,852,160		1,356,126		-496,034
Travel		0		16,665		16,665
Transfer		3,219,849		1,616,105		-1,603,744
Total	44.10	8,993,193	41.80	5,483,043	-2.30	-3,510,150
<b>Net Increase/Decrease in Funds</b>		-2,638,866		928,291		3,567,157
<b>Ending Balance</b>		1,815,049		5,311,243		3,496,194