Self-Supporting Budget

2007 - 2008

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

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NEVADA SYSTEM OF HIGHER EDUCATION

SELF-SUPPORTING BUDGETS

2007-2008

Introduction

Contained in this document are NSHE self-supporting budgets which display the anticipated revenue and expenditures for each fund supported by revenue sources other than state appropriations/ authorizations, grants or contracts.

Current Board of Regents' policy requires that all accounts exceeding $25,000 of projected annual expenditure activity will be included in the annual budget process. Excluded from this requirement are grants and contracts and plant, loan, endowment and scholarship funds. The Presidents have authority to transfer funds into or out of each budget subject to policy guidelines in the Board of Regents Handbook, Title 4 Chapter 9c, Section 2.

The self-supporting budgets contained in this report are reported on fiscal year basis (July 1, 2007 through June 30, 2008). Summer School budgets and other budgets reported on a calendar year basis are reported separately at the beginning of each calendar year.

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

The Intercollegiate Athletic budgets at UNR and UNLV and Lawlor Event Center (LEC) at UNR 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

FY 2007-2008 Self-Supporting Budgets

Revenue and Expenditure Summary by Appropriation Area (Schedule 1 of 3)

	UNR	*Med Sch*	*ICA-UNR*	*COOP*	*Ag Exp*	*UNLV*	*ICA-UNLV*	*Law School*
Opening Account Balance	12,630,542	2,430,323	97,090	763,453	1,293,926	45,952,433	1,207,461	711,992
SOURCES								
Student Fees	29,563,747	2,906,658	1,130,000		43,120	33,315,639	2,013,552	592,352
Sales and Service	40,926,162	1,666,176	7,724,715	9,825,529	1,362,615	56,066,684	9,315,337	25,200
Indirect Cost Recovery	1,176,870	137,000				7,700,499		
Investment/Endowment Income	2,876,785	206,939	300,000	8,750	92,847	100,000	92,336	
Gifts	5,491,712	25,480,662	2,447,450	282,204	50,000	6,620,109	3,723,136	1,490,000
Misc	1,580,840			161,311		3,984,425	1,904	
Transfers From Other Accounts	20,411,409	7,028,796	931,561	33,511	82,000	15,118,226	3,282,301	
TOTAL SOURCES	102,027,525	37,426,231	12,533,726	10,311,305	1,630,582	122,905,582	18,428,566	2,107,552
USES								
Professional	13,294,734	30,016,673	3,046,940	691,283	97,470	27,520,894	5,390,559	1,205,948
Graduate	1,337,952	85,827	62,730		46,704	1,141,770	40,000	
Classified	9,079,515	626,321	18,931	2,714,931	175,582	11,212,102	72,087	26,155
Wages	3,258,026	71,655	110,300	342,420	219,000	11,262,825	264,746	42,527
Fringe	6,853,702	6,486,572	856,925	1,236,601	98,588	11,481,554	1,210,047	195,843
Operating	67,271,648	5,968,894	8,489,390	2,835,905	1,333,833	60,236,724	10,863,838	583,313
Travel	1,329,918	117,025	45,600	210,300	78,500	2,269,387	506,438	172,670
Sales and Service Recharge	-12,857,215	-35,000		-101,050	-343,038	-19,915,238	-53,000	
Transfers Out	20,262,575	403,900		2,459,347		33,433,399	653,215	212,410
TOTAL USES	109,830,855	43,741,867	12,630,816	10,389,737	1,706,639	138,643,417	18,947,930	2,438,866
Net Increase/Decrease in Funds	-7,803,330	-6,315,636	-97,090	-78,432	-76,057	-15,737,835	-519,364	-331,314
Ending	4,827,212	-3,885,313	0	685,021	1,217,869	30,214,598	688,097	380,678

NEVADA SYSTEM OF HIGHER EDUCATION

FY 2007-2008 Self-Supporting Budgets

Revenue and Expenditure Summary by Appropriation Area (Schedule 2 of 3)

	Dental School	*CSN*	*GBC*	*TMCC*	*WNC*	*DRI*	*System Admin*	*Univ Press*
Opening Account Balance	5,557,011	4,934,275	1,379,224	2,556,706	1,186,541	4,765,844	4,480,100	419,038
SOURCES								
Student Fees	5,331,550	7,801,226	859,000	3,314,685	1,213,921			
Sales and Service	4,821,000	2,729,900	1,152,435	1,618,806	722,958	993,068	3,392,112	574,824
Indirect Cost Recovery	26,000	22,237	58,000	150,000	100,486	13,477,553	45,000	
Investment/Endowment Income			65,000		96,933	411,000	1,814,132	
Gifts	20,000	250,000	639,994		376,941	222,480		
Misc		264,518		73,745		459,600	357,383	
Transfers From Other Accounts	3,034,465	5,860,774	344,375	657,555	277,084	1,795,000	321,479	
TOTAL SOURCES	13,233,015	16,928,655	3,118,804	5,814,791	2,788,323	17,358,701	5,930,106	574,824
USES								
Professional	3,589,608	3,036,432	683,445	1,111,235	626,852	4,173,300	2,227,262	45,000
Graduate			257,400	19,340		71,800		
Classified	2,800,556	783,601	74,201	707,741	208,550	1,695,200	585,168	78,841
Wages		1,022,190	18,523	588,827	217,799	477,700	64,000	7,300
Fringe	1,882,195	1,104,522	237,995	547,742	229,466	2,541,200	816,556	32,839
Operating	4,934,358	9,977,999	1,056,516	2,837,553	688,035	4,165,767	4,572,450	411,939
Travel	139,227	405,850	13,500	30,785	247,942	568,900	288,690	33,200
Sales and Service Recharge		-1,086,000		-370,496		-2,805,800	-3,110,823	
Transfers Out	4,867,397	3,614,310	842,127	865,306	741,513	7,596,686	419,689	3,683
TOTAL USES	18,213,341	18,858,904	3,183,707	6,338,033	2,960,157	18,484,753	5,862,992	612,802
Net Increase/Decrease in Funds	-4,980,326	-1,930,249	-64,903	-523,242	-171,834	-1,126,052	67,114	-37,978
Ending	576,685	3,004,026	1,314,321	2,033,464	1,014,707	3,639,792	4,547,214	381,060

NEVADA SYSTEM OF HIGHER EDUCATION

FY 2007-2008 Self-Supporting Budgets

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

	BCN	*SWUNR*	*SHL*	*NSC*	*TOTAL*
Opening Account Balance	86,490	42,884	474,273	796,307	91,765,913
SOURCES					
Student Fees				929,000	89,014,450
Sales and Service	200,000	697,676	670,000	1,145,550	145,630,747
Indirect Cost Recovery					22,893,645
Investment/Endowment Income		40,000			6,104,722
Gifts		460,014		65,000	47,619,702
Misc	349,846				7,233,572
Transfers From Other Accounts				236,500	59,415,036
TOTAL SOURCES	549,846	1,197,690	670,000	2,376,050	377,911,874
USES					
Professional	167,637	427,133	41,026	80,000	97,473,431
Graduate		34,282			3,097,805
Classified	170,861	242,976	178,871	56,608	31,508,798
Wages	27,800	77,604		27,338	18,100,580
Fringe	121,544	196,054	57,996	44,829	36,232,770
Operating	99,334	311,965	393,923	2,582,255	189,615,639
Travel	4,000	17,600	7,500	18,707	6,505,739
Sales and Service Recharge		-291,232	-41,594	-75,000	-41,085,486
Transfers Out			500	9,550	76,385,607
TOTAL USES	591,176	1,016,382	638,222	2,744,287	417,834,883
Net Increase/Decrease in Funds	-41,330	181,308	31,778	-368,237	-39,923,009
Ending	45,160	224,192	506,051	428,070	51,842,904

NEVADA SYSTEM OF HIGHER EDUCATION
2007-2008 SELF SUPPORTING BUDGETS
SOURCE AND USE OF FUNDS BY APPROPRIATION AREA

Appropriation Area	Budgeted FTE #	2007-08 Estimated Opening Account Balance $	2007-08 Budgeted Revenue $	2007-08 Budgeted Expenditures $	2007-08 Projected Ending Account Balance $	Number of Accounts #
System Administration	33.17	4,480,100	5,930,106	5,862,992	4,547,214	14
University Press	2.00	419,038	574,824	612,802	381,060	1
UNR	380.05	12,630,542	102,027,525	109,830,855	4,827,212	364
Medical School	334.87	2,430,323	37,426,231	43,741,867	-3,885,313	67
ICA, UNR	46.86	97,090	12,533,726	12,630,816	0	39
Statewide Programs, UNR	10.70	42,884	1,197,690	1,016,382	224,192	5
Cooperative Ext. Service	73.83	763,453	10,311,305	10,389,737	685,021	14
Agricultural Exp. Station	5.20	1,293,926	1,630,582	1,706,639	1,217,869	15
State Health Laboratory	3.00	474,273	670,000	638,222	506,051	2
UNLV	642.51	45,952,433	122,905,582	138,643,417	30,214,598	340
ICA, UNLV	57.75	1,207,461	18,428,566	18,947,930	688,097	28
Law School	5.00	711,992	2,107,552	2,438,866	380,678	14
Dental School	130.95	5,557,011	13,233,015	18,213,341	576,685	12
CSN	60.97	4,934,275	16,928,655	18,858,904	3,004,026	69
GBC	15.00	1,379,224	3,118,804	3,183,707	1,314,321	24
TMCC	30.41	2,556,706	5,814,791	6,338,033	2,033,464	44
WNC	12.67	1,186,541	2,788,323	2,960,157	1,014,707	23
Business Center North	6.45	86,490	549,846	591,176	45,160	2
Desert Research Institute	78.15	4,765,844	17,358,701	18,484,753	3,639,792	142
Nevada State College	3.50	796,307	2,376,050	2,744,287	428,070	16
NSHE TOTAL	1,933.04	91,765,913	377,911,874	417,834,883	51,842,904	1,235

Nevada System of Higher Education
Self Supporting Budgets - FY 2007 - 2008

Revenue by Source

Appropriation Area	Student Fees $	Sales Service $	Indirect Cost Recovery $	Endowment/ Investment Income $	Gifts $	Misc Income $	Total Estimated Revenue $	Opening Account Balance $	Transfers From Other Accounts $	Total Funds Budgeted $
System Administration		3,392,112	45,000	1,814,132		357,383	5,608,627	4,480,100	321,479	10,410,206
University Press		574,824					574,824	419,038		993,862
University of Nevada, Reno	29,563,747	40,926,162	1,176,870	2,876,785	5,491,712	1,580,840	81,616,116	12,630,542	20,411,409	114,658,067
Medical School	2,906,658	1,666,176	137,000	206,939	25,480,662		30,397,435	2,430,323	7,028,796	39,856,554
Intercollegiate Athletics, UNR	1,130,000	7,724,715		300,000	2,447,450		11,602,165	97,090	931,561	12,630,816
Statewide Programs, UNR		697,676		40,000	460,014		1,197,690	42,884		1,240,574
Cooperative Extension Service		9,825,529		8,750	282,204	161,311	10,277,794	763,453	33,511	11,074,758
Agricultural Experiment Station	43,120	1,362,615		92,847	50,000		1,548,582	1,293,926	82,000	2,924,508
State Health Laboratory		670,000					670,000	474,273		1,144,273
University of Nevada, Las Vegas	33,315,639	56,066,684	7,700,499	100,000	6,620,109	3,984,425	107,787,356	45,952,433	15,118,226	168,858,015
Intercollegiate Athletics, UNLV	2,013,552	9,315,337		92,336	3,723,136	1,904	15,146,265	1,207,461	3,282,301	19,636,027
Law School	592,352	25,200			1,490,000		2,107,552	711,992		2,819,544
Dental School	5,331,550	4,821,000	26,000		20,000		10,198,550	5,557,011	3,034,465	18,790,026
College of Southern Nevada	7,801,226	2,729,900	22,237		250,000	264,518	11,067,881	4,934,275	5,860,774	21,862,930
Great Basin College	859,000	1,152,435	58,000	65,000	639,994		2,774,429	1,379,224	344,375	4,498,028
Truckee Meadows Community College	3,314,685	1,618,806	150,000			73,745	5,157,236	2,556,706	657,555	8,371,497
Western Nevada College	1,213,921	722,958	100,486	96,933	376,941		2,511,239	1,186,541	277,084	3,974,864
Business Center North		200,000				349,846	549,846	86,490		636,336
Desert Research Institute		993,068	13,477,553	411,000	222,480	459,600	15,563,701	4,765,844	1,795,000	22,124,545
Nevada State College	929,000	1,145,550			65,000		2,139,550	796,307	236,500	3,172,357
Total Revenue	89,014,450	145,630,747	22,893,645	6,104,722	47,619,702	7,233,572	318,496,838	91,765,913	59,415,036	469,677,787

University and Community College System of Nevada

Self-Supporting Budgets - FY 2007 - 2008

Expenditures by Object

Appropriation Area	Professional FTE	Professional $	Graduate Assistant $	Classified FTE	Classified $	Wages $	Fringe Benefits $	Operating $	Travel $	Sales Service Recharge $	Transfer Out $	Ending Account Balance $	Total Funds Budgeted $
System Administration	20.68	2,227,262		12.49	585,168	64,000	816,556	4,572,450	288,690	-3,110,823	419,689	4,547,214	10,410,206
University Press		45,000		2.00	78,841	7,300	32,839	411,939	33,200		3,683	381,060	993,862
UNR	160.54	13,294,734	1,337,952	219.51	9,079,515	3,258,026	6,853,702	67,271,648	1,329,918	-12,857,215	20,262,575	4,827,212	114,658,067
Medical School	320.78	30,016,673	85,827	14.09	626,321	71,655	6,486,572	5,968,894	117,025	-35,000	403,900	-3,885,313	39,856,554
ICA, UNR	46.10	3,046,940	62,730	0.76	18,931	110,300	856,925	8,489,390	45,600				12,630,816
Statewide Programs, UNR	4.78	427,133	34,282	5.92	242,976	77,604	196,054	311,965	17,600	-291,232		224,192	1,240,574
Cooperative Ext. Service	9.90	691,283		63.93	2,714,931	342,420	1,236,601	2,835,905	210,300	-101,050	2,459,347	685,021	11,074,758
Agricultural Exp. Station	1.60	97,470	46,704	3.60	175,582	219,000	98,588	1,333,833	78,500	-343,038		1,217,869	2,924,508
State Health Laboratory	0.50	41,026		2.50	178,871		57,996	393,923	7,500	-41,594	500	506,051	1,144,273
UNLV	361.65	27,520,894	1,141,770	280.86	11,212,102	11,262,825	11,481,554	60,236,724	2,269,387	-19,915,238	33,433,399	30,214,598	168,858,015
ICA, UNLV	55.77	5,390,559	40,000	1.98	72,087	264,746	1,210,047	10,863,838	506,438	-53,000	653,215	688,097	19,636,027
Law School	4.00	1,205,948		1.00	26,155	42,527	195,843	583,313	172,670		212,410	380,678	2,819,544
Dental School	40.55	3,589,608		90.40	2,800,556		1,882,195	4,934,358	139,227		4,867,397	576,685	18,790,026
CSN	31.25	3,036,432		29.72	783,601	1,022,190	1,104,522	9,977,999	405,850	-1,086,000	3,614,310	3,004,026	21,862,930
GBC	13.00	683,445	257,400	2.00	74,201	18,523	237,995	1,056,516	13,500		842,127	1,314,321	4,498,028
TMCC	11.46	1,111,235	19,340	18.95	707,741	588,827	547,742	2,837,553	30,785	-370,496	865,306	2,033,464	8,371,497
WNC	6.17	626,852		6.50	208,550	217,799	229,466	688,035	247,942		741,513	1,014,707	3,974,864
Business Center North	2.20	167,637		4.25	170,861	27,800	121,544	99,334	4,000			45,160	636,336
Desert Research Institute	43.40	4,173,300	71,800	34.75	1,695,200	477,700	2,541,200	4,165,767	568,900	-2,805,800	7,596,686	3,639,792	22,124,545
Nevada State College	1.50	80,000		2.00	56,608	27,338	44,829	2,582,255	18,707	-75,000	9,550	428,070	3,172,357
Total Expenditures	1,135.83	97,473,431	3,097,805	797.21	31,508,798	18,100,580	36,232,770	189,615,639	6,505,739	-41,085,486	76,385,607	51,842,904	469,677,787

System Administration
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT		
BOARD ADMINISTRATION		
Opening Balance		1,532,939
SOURCES		
Sales and Service		1,136,750
Total		1,136,750
USES		
Operating		150,000
Travel		100,000
Transfers Out		419,689
Total		669,689
Net Increase/Decrease in Funds		467,061
Ending Balance		2,000,000
BOARD HOSTING		
SOURCES		
Transfers From Other Accounts		120,000
Total		120,000
USES		
Operating		120,000
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		0

System Administration
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CHANCELLOR SPECIAL PROJECTS		
Opening Balance		7,000
SOURCES		
Transfers From Other Accounts		18,000
Total		18,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-7,000
Ending Balance		0
CONTINGENCY RESERVE		
Opening Balance		1,037,283
SOURCES		
Transfers From Other Accounts		41,479
Total		41,479
Net Increase/Decrease in Funds		41,479
Ending Balance		1,078,762
EPSCOR COALITION DUES		
Opening Balance		3,000
SOURCES		
Misc		32,300
Total		32,300
USES		
Operating		32,500
Travel		2,800
Total		35,300
Net Increase/Decrease in Funds		-3,000
Ending Balance		0

System Administration
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EXECUTIVE RECRUITMENT		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0
HEALTH SCIENCE SYSTEM		
SOURCES		
Investment/Endowment Income		1,500,000
Total		1,500,000
USES		
Professional	4.00	871,614
Classified	2.00	87,618
Fringe		261,864
Operating		236,014
Travel		42,890
Total	6.00	1,500,000
Net Increase/Decrease in Funds		0
Ending Balance		0

System Administration
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INDIRECT COST RECOVERY - EPSCOR		
Opening Balance		125,000
SOURCES		
Indirect Cost Recovery		45,000
Total		45,000
USES		
Professional	0.00	10,000
Classified	0.00	38,000
Wages		14,000
Fringe		11,000
Operating		26,000
Travel		5,000
Total	0.00	104,000
Net Increase/Decrease in Funds		-59,000
Ending Balance		66,000
INTERVIEW AND RECRUITING		
Opening Balance		18,000
SOURCES		
Transfers From Other Accounts		7,000
Total		7,000
USES		
Operating		24,000
Travel		1,000
Total		25,000
Net Increase/Decrease in Funds		-18,000
Ending Balance		0

System Administration
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LAS VEGAS OPERATING		
Opening Balance		15,000
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		0
PROPERTY AND CASUALTY		
Opening Balance		1,244,916
USES		
Classified	1.00	71,242
Fringe		19,667
Operating		2,948,111
Travel		1,500
Sales and Service Recharge		-3,110,823
Total	1.00	-70,303
Net Increase/Decrease in Funds		70,303
Ending Balance		1,315,219

System Administration
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RISK MANAGEMENT		
Opening Balance		41,437
SOURCES		
Misc		125,000
Total		125,000
USES		
Professional	1.00	92,387
Fringe		32,117
Operating		2,400
Travel		3,500
Total	1.00	130,404
Net Increase/Decrease in Funds		-5,404
Ending Balance		36,033
SYSTEM ADMINISTRATION		
Opening Balance		400,025
SOURCES		
Sales and Service		2,255,362
Investment/Endowment Income		314,132
Misc		83
Total		2,569,577
USES		
Professional	15.68	1,253,261
Classified	9.49	388,308
Wages		50,000
Fringe		491,908
Operating		654,125
Travel		132,000
Total	25.17	2,969,602
Net Increase/Decrease in Funds		-400,025
Ending Balance		0

System Administration
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
WORKERS COMPENSATION		
Opening Balance		55,500
SOURCES		
Misc		200,000
Total		200,000
USES		
Operating		204,300
Total		204,300
Net Increase/Decrease in Funds		-4,300
Ending Balance		51,200
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		4,480,100
SOURCES		
Sales and Service		3,392,112
Indirect Cost Recovery		45,000
Investment/Endowment Income		1,814,132
Misc		357,383
Transfers From Other Accounts		321,479
Total		5,930,106
USES		
Professional	20.68	2,227,262
Classified	12.49	585,168
Wages		64,000
Fringe		816,556
Operating		4,572,450
Travel		288,690
Sales and Service Recharge		-3,110,823
Transfers Out		419,689
Total	33.17	5,862,992
Net Increase/Decrease in Funds		67,114
Ending Balance		4,547,214

System Administration
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SYSTEM TOTAL		
Opening Balance		4,480,100
SOURCES		
Sales and Service		3,392,112
Indirect Cost Recovery		45,000
Investment/Endowment Income		1,814,132
Misc		357,383
Transfers From Other Accounts		321,479
Total		5,930,106
USES		
Professional	20.68	2,227,262
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Total	33.17	5,862,992
Net Increase/Decrease in Funds		67,114
Ending Balance		4,547,214

University Press
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PUBLIC SERVICE		
UNIVERSITY PRESS SALES		
Opening Balance		419,038
SOURCES		
Sales and Service		574,824
Total		574,824
USES		
Professional	0.00	45,000
Classified	2.00	78,841
Wages		7,300
Fringe		32,839
Operating		411,939
Travel		33,200
Transfers Out		3,683
Total	2.00	612,802
Net Increase/Decrease in Funds		-37,978
Ending Balance		381,060

University Press
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UP TOTAL		
Opening Balance		419,038
SOURCES		
Sales and Service		574,824
Total		574,824
USES		
Professional	0.00	45,000
Classified	2.00	78,841
Wages		7,300
Fringe		32,839
Operating		411,939
Travel		33,200
Transfers Out		3,683
Total	2.00	612,802
Net Increase/Decrease in Funds		-37,978
Ending Balance		381,060

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUCTION		
ART DEPARTMENT LAB FEES		
Opening Balance		13,667
SOURCES		
Student Fees		50,000
Total		50,000
USES		
Professional	0.00	1,500
Wages		5,800
Fringe		448
Operating		40,200
Total	0.00	47,948
Net Increase/Decrease in Funds		2,052
Ending Balance		15,719
BEHAVIOR ANALYSIS PROGRAM FUNDS		
Opening Balance		16,992
SOURCES		
Sales and Service		26,500
Transfers From Other Accounts		54,552
Total		81,052
USES		
Graduate		2,800
Wages		33,400
Fringe		837
Operating		47,395
Travel		9,650
Transfers Out		3,000
Total		97,082
Net Increase/Decrease in Funds		-16,030
Ending Balance		962

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
BIOLOGY DEPT SPECIAL FEES		
Opening Balance		38,259
SOURCES		
Student Fees		57,000
Total		57,000
USES		
Wages		1,000
Fringe		15
Operating		68,055
Total		69,070
Net Increase/Decrease in Funds		-12,070
Ending Balance		26,189
BRIDGE STRUCTURES RECHARGE CENTER		
Opening Balance		47,503
SOURCES		
Sales and Service		10,000
Total		10,000
USES		
Operating		81,760
Sales and Service Recharge		-74,572
Total		7,188
Net Increase/Decrease in Funds		2,812
Ending Balance		50,315

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CHEMISTRY SALES		
Opening Balance		5,698
USES		
Wages		10,000
Fringe		150
Operating		117,500
Sales and Service Recharge		-130,000
Total		-2,350
Net Increase/Decrease in Funds		2,350
Ending Balance		8,048
CHEMISTRY STUDENT LAB FEES		
Opening Balance		9,039
SOURCES		
Student Fees		97,000
Total		97,000
USES		
Wages		12,000
Fringe		180
Operating		89,904
Total		102,084
Net Increase/Decrease in Funds		-5,084
Ending Balance		3,955

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CHILD & FAMILY RESEARCH CENTER SALES		
Opening Balance		373,994
SOURCES		
Sales and Service		675,000
Total		675,000
USES		
Professional	1.00	66,734
Classified	5.15	168,480
Wages		112,500
Fringe		92,490
Operating		83,960
Travel		9,500
Total	6.15	533,664
Net Increase/Decrease in Funds		141,336
Ending Balance		515,330
CIVIL ENGINEERING COURSE FEES		
Opening Balance		3,622
SOURCES		
Transfers From Other Accounts		42,425
Total		42,425
USES		
Wages		17,000
Fringe		255
Operating		25,325
Total		42,580
Net Increase/Decrease in Funds		-155
Ending Balance		3,467

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CL&L WORD STUDY WORKSHOPS		
Opening Balance		26,634
SOURCES		
Sales and Service		24,000
Total		24,000
USES		
Professional	0.00	15,000
Graduate		2,400
Classified	0.10	4,531
Fringe		3,775
Operating		16,600
Travel		2,000
Transfers Out		500
Total	0.10	44,806
Net Increase/Decrease in Funds		-20,806
Ending Balance		5,828
CLA SCHOLARLY ACTIVITIES POOL		
Opening Balance		118,552
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Operating		11,000
Travel		65,000
Transfers Out		100,000
Total		176,000
Net Increase/Decrease in Funds		-26,000
Ending Balance		92,552

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
COBA INSTRUCTIONAL LAB FEES		
Opening Balance		106,000
SOURCES		
Student Fees		220,000
Sales and Service		3,500
Total		223,500
USES		
Professional	0.00	12,000
Classified	2.00	106,948
Wages		62,060
Fringe		32,969
Operating		39,700
Travel		3,000
Total	2.00	256,677
Net Increase/Decrease in Funds		-33,177
Ending Balance		72,823
COE COMPUTER COURSE FEES		
Opening Balance		12,163
SOURCES		
Student Fees		24,500
Total		24,500
USES		
Wages		25,000
Fringe		375
Operating		4,600
Total		29,975
Net Increase/Decrease in Funds		-5,475
Ending Balance		6,688

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
COE SCHOLARLY ACTIVITIES POOL		
Opening Balance		32,870
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Graduate		4,000
Wages		1,000
Fringe		495
Operating		12,375
Travel		15,000
Total		32,870
Net Increase/Decrease in Funds		-2,870
Ending Balance		30,000
COMPUTER GAMING PROGRAM		
SOURCES		
Gifts		205,526
Total		205,526
USES		
Professional	2.00	164,093
Fringe		41,433
Total	2.00	205,526
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
COMPUTER SCIENCE LAB FEES		
Opening Balance		4,111
SOURCES		
Transfers From Other Accounts		31,000
Total		31,000
USES		
Wages		10,000
Fringe		150
Operating		16,000
Total		26,150
Net Increase/Decrease in Funds		4,850
Ending Balance		8,961
DC JACKLING ENDOWMENT 2 MSM		
Opening Balance		6,846
SOURCES		
Investment/Endowment Income		57,295
Total		57,295
USES		
Classified	1.00	27,267
Fringe		12,462
Transfers Out		9,000
Total	1.00	48,729
Net Increase/Decrease in Funds		8,566
Ending Balance		15,412

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EARTHQUAKE CENTER MATCH		
Opening Balance		211,439
SOURCES		
Transfers From Other Accounts		148,000
Total		148,000
USES		
Professional	1.00	80,547
Classified	1.00	65,233
Fringe		38,421
Operating		170,238
Travel		5,000
Total	2.00	359,439
Net Increase/Decrease in Funds		-211,439
Ending Balance		0
ENGINEERING STUDENT LAB FEES		
Opening Balance		55,037
SOURCES		
Sales and Service		230,000
Total		230,000
USES		
Professional	0.70	55,890
Wages		38,000
Fringe		14,818
Operating		29,000
Transfers Out		128,000
Total	0.70	265,708
Net Increase/Decrease in Funds		-35,708
Ending Balance		19,329

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ENVIRONMENTAL ISOTOPE SALES/SERVICE		
Opening Balance		102,168
SOURCES		
Sales and Service		55,000
Total		55,000
USES		
Professional	0.80	38,800
Graduate		5,600
Classified	0.50	26,399
Wages		3,000
Fringe		9,826
Operating		14,895
Travel		1,000
Total	1.30	99,520
Net Increase/Decrease in Funds		-44,520
Ending Balance		57,648
EX. STUDIES DAVIDSON INSTITUTE		
SOURCES		
Student Fees		130,054
Total		130,054
USES		
Professional	0.00	63,720
Fringe		3,456
Operating		53,078
Transfers Out		9,800
Total	0.00	130,054
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EX. STUDIES FALL GAMING MANAGEMENT SERIES		
SOURCES		
Student Fees		450,000
Transfers From Other Accounts		10,000
Total		460,000
USES		
Professional	0.00	30,000
Fringe		2,805
Operating		73,625
Travel		10,000
Transfers Out		343,570
Total	0.00	460,000
Net Increase/Decrease in Funds		0
Ending Balance		0
EX. STUDIES FRESHMAN START PROGRAM		
Opening Balance		175,000
SOURCES		
Student Fees		500,000
Total		500,000
USES		
Professional	0.00	165,000
Graduate		45,000
Fringe		39,506
Operating		16,550
Transfers Out		9,000
Total	0.00	275,056
Net Increase/Decrease in Funds		224,944
Ending Balance		399,944

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EX. STUDIES GAMING IHTR -ON SITE		
SOURCES		
Student Fees		80,000
Transfers From Other Accounts		5,000
Total		85,000
USES		
Professional	0.00	30,000
Fringe		2,805
Operating		9,850
Travel		12,000
Transfers Out		30,345
Total	0.00	85,000
Net Increase/Decrease in Funds		0
Ending Balance		0
EX. STUDIES INDEPENDENT LEARNING BOOK SALES		
Opening Balance		67,711
SOURCES		
Student Fees		400
Sales and Service		270,000
Total		270,400
USES		
Operating		229,200
Travel		4,000
Total		233,200
Net Increase/Decrease in Funds		37,200
Ending Balance		104,911

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EX. STUDIES INDEPENDENT STUDY		
Opening Balance		472,132
SOURCES		
Student Fees		575,000
Total		575,000
USES		
Professional	0.00	285,000
Graduate		10,000
Wages		60,000
Fringe		17,774
Operating		112,150
Travel		4,500
Transfers Out		200,000
Total	0.00	689,424
Net Increase/Decrease in Funds		-114,424
Ending Balance		357,708
EX. STUDIES PARALEGAL		
SOURCES		
Student Fees		74,000
Transfers From Other Accounts		5,000
Total		79,000
USES		
Professional	0.00	27,800
Fringe		2,600
Operating		17,510
Transfers Out		31,090
Total	0.00	79,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EX. STUDIES PROJECT MANAGEMENT CERTIFICATE		
SOURCES		
Student Fees		131,000
Transfers From Other Accounts		10,000
Total		141,000
USES		
Professional	0.00	17,500
Fringe		1,637
Operating		23,920
Transfers Out		97,943
Total	0.00	141,000
Net Increase/Decrease in Funds		0
Ending Balance		0
EX. STUDIES SALARIES		
Opening Balance		300,000
SOURCES		
Transfers From Other Accounts		2,262,110
Total		2,262,110
USES		
Professional	9.05	574,625
Graduate		8,400
Classified	25.15	951,396
Wages		195,000
Fringe		531,189
Operating		1,500
Total	34.20	2,262,110
Net Increase/Decrease in Funds		0
Ending Balance		300,000

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
F & A REC CHAIR CHEMISTRY		
Opening Balance		113,201
SOURCES		
Indirect Cost Recovery		41,000
Total		41,000
USES		
Professional	1.00	35,000
Fringe		9,961
Operating		3,150
Total	1.00	48,111
Net Increase/Decrease in Funds		-7,111
Ending Balance		106,090
F & A REC-CHAIR-BIOLOGY		
Opening Balance		189,029
SOURCES		
Indirect Cost Recovery		30,000
Transfers From Other Accounts		40,075
Total		70,075
USES		
Professional	0.00	1,035
Graduate		15,000
Wages		3,000
Fringe		3,611
Operating		28,330
Travel		1,000
Transfers Out		3,000
Total	0.00	54,976
Net Increase/Decrease in Funds		15,099
Ending Balance		204,128

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
F&A REC- CHAIR BIOCHEMISTRY		
Opening Balance		72,070
SOURCES		
Indirect Cost Recovery		73,098
Total		73,098
USES		
Professional	0.00	10,600
Graduate		3,333
Classified	0.00	10,000
Wages		8,300
Fringe		2,859
Operating		43,710
Travel		2,400
Transfers Out		2,800
Total	0.00	84,002
Net Increase/Decrease in Funds		-10,904
Ending Balance		61,166
F&A REC- CHAIR BIOTECH & NAT RES		
Opening Balance		173,698
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Wages		3,000
Fringe		45
Operating		26,295
Travel		1,000
Total		30,340
Net Increase/Decrease in Funds		-5,340
Ending Balance		168,358

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
F&A REC -CHAIR-CIVIL ENGINEERING		
Opening Balance		80,332
SOURCES		
Indirect Cost Recovery		54,000
Total		54,000
USES		
Professional	1.00	49,598
Classified	1.00	32,314
Fringe		33,677
Operating		6,175
Travel		5,000
Total	2.00	126,764
Net Increase/Decrease in Funds		-72,764
Ending Balance		7,568
F&A REC- DEAN-LIBERAL ARTS		
Opening Balance		68,092
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Professional	0.00	4,500
Fringe		690
Operating		29,000
Travel		3,000
Transfers Out		3,000
Total	0.00	40,190
Net Increase/Decrease in Funds		-10,190
Ending Balance		57,902

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
F&A REC THOMPSON		
Opening Balance		61,569
SOURCES		
Indirect Cost Recovery		75,000
Total		75,000
USES		
Professional	0.00	4,700
Fringe		78
Operating		52,980
Travel		25,000
Transfers Out		50,000
Total	0.00	132,758
Net Increase/Decrease in Funds		-57,758
Ending Balance		3,811
F&A REC-CHAIR-CHEM MET ENGR		
Opening Balance		41,414
SOURCES		
Indirect Cost Recovery		60,000
Total		60,000
USES		
Graduate		10,000
Wages		1,500
Fringe		1,222
Operating		11,058
Travel		3,000
Transfers Out		28,000
Total		54,780
Net Increase/Decrease in Funds		5,220
Ending Balance		46,634

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
F&A REC-CHAIR-PHYSICS		
Opening Balance		208,363
SOURCES		
Indirect Cost Recovery		150,000
Total		150,000
USES		
Professional	0.04	4,261
Classified	1.50	47,064
Operating		31,085
Transfers Out		30,000
Total	1.54	112,410
Net Increase/Decrease in Funds		37,590
Ending Balance		245,953
F&A REC-CHAIR-SEISMOLOGY		
Opening Balance		65,107
SOURCES		
Indirect Cost Recovery		44,222
Total		44,222
USES		
Graduate		24,000
Wages		9,000
Fringe		4,150
Operating		25,333
Travel		3,000
Total		65,483
Net Increase/Decrease in Funds		-21,261
Ending Balance		43,846

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
F&A REC-DEAN-COS		
Opening Balance		138,659
SOURCES		
Indirect Cost Recovery		350,000
Total		350,000
USES		
Professional	0.05	33,000
Classified	0.26	10,987
Fringe		10,392
Operating		13,650
Travel		3,000
Transfers Out		168,575
Total	0.31	239,604
Net Increase/Decrease in Funds		110,396
Ending Balance		249,055
F&A REC-DEAN-ENGINEERING		
Opening Balance		391,865
SOURCES		
Indirect Cost Recovery		170,000
Total		170,000
USES		
Professional	0.00	88,000
Fringe		1,452
Operating		15,600
Transfers Out		95,000
Total	0.00	200,052
Net Increase/Decrease in Funds		-30,052
Ending Balance		361,813

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
F&A REC-DEAN-HUMAN COMM SCIENCE		
Opening Balance		265,898
SOURCES		
Indirect Cost Recovery		68,550
Total		68,550
USES		
Professional	0.08	13,815
Fringe		8,703
Operating		2,000
Travel		2,000
Transfers Out		50,000
Total	0.08	76,518
Net Increase/Decrease in Funds		-7,968
Ending Balance		257,930
F&A REC-TRACY		
Opening Balance		73,387
SOURCES		
Indirect Cost Recovery		6,000
Total		6,000
USES		
Professional	0.24	11,534
Fringe		3,347
Operating		16,380
Travel		7,500
Total	0.24	38,761
Net Increase/Decrease in Funds		-32,761
Ending Balance		40,626

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
FIRE SCIENCE ACADEMY		
Opening Balance		-10,413,310
SOURCES		
Student Fees		2,378,700
Sales and Service		325,000
Total		2,703,700
USES		
Professional	11.00	1,038,981
Classified	15.98	673,754
Fringe		491,428
Operating		1,755,156
Travel		144,400
Sales and Service Recharge		-941,300
Transfers Out		92,500
Total	26.98	3,254,919
Net Increase/Decrease in Funds		-551,219
Ending Balance		-10,964,529
FIRE SCIENCE ACADEMY - STORE		
Opening Balance		50,400
SOURCES		
Sales and Service		80,000
Total		80,000
USES		
Classified	0.50	13,605
Fringe		5,785
Operating		55,000
Total	0.50	74,390
Net Increase/Decrease in Funds		5,610
Ending Balance		56,010

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
FIRE SCIENCE ACADEMY MSHA SAFETY CONFERENCE		
Opening Balance		54,410
SOURCES		
Sales and Service		115,000
Total		115,000
USES		
Operating		77,410
Travel		20,000
Total		97,410
Net Increase/Decrease in Funds		17,590
Ending Balance		72,000
FITZGERALD CHAIR ENDOWMENT		
Opening Balance		55,547
SOURCES		
Investment/Endowment Income		36,000
Total		36,000
USES		
Professional	1.00	46,000
Fringe		13,243
Total	1.00	59,243
Net Increase/Decrease in Funds		-23,243
Ending Balance		32,304

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
GEOPHYSICS - ARTHUR BRANT CHAIR		
SOURCES		
Gifts		83,074
Total		83,074
USES		
Professional	0.83	60,697
Fringe		15,394
Operating		2,450
Travel		1,533
Transfers Out		3,000
Total	0.83	83,074
Net Increase/Decrease in Funds		0
Ending Balance		0
GRIFFEN ENDOWED CHAIR EARNINGS		
SOURCES		
Gifts		66,067
Total		66,067
USES		
Professional	0.00	51,617
Fringe		1,545
Operating		11,405
Travel		1,500
Total	0.00	66,067
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
HEWLETT FOUNDATION UNDERGRAD CURRICULUM		
SOURCES		
Gifts		121,255
Total		121,255
USES		
Professional	0.80	55,300
Graduate		15,000
Wages		28,000
Fringe		15,671
Operating		7,284
Total	0.80	121,255
Net Increase/Decrease in Funds		0
Ending Balance		0
IELC DEVELOPMENT		
Opening Balance		1,434
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		46,600
Travel		4,500
Total		51,100
Net Increase/Decrease in Funds		-1,100
Ending Balance		334

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
IELC OPERATING (INTENSIVE ENGLISH LANGUAGE CTR)		
Opening Balance		316,915
SOURCES		
Student Fees		682,500
Total		682,500
USES		
Professional	5.00	375,011
Classified	2.49	88,000
Wages		35,000
Fringe		126,261
Operating		30,000
Transfers Out		48,250
Total	7.49	702,522
Net Increase/Decrease in Funds		-20,022
Ending Balance		296,893
JOSEPH & SADIE JACKSON ENDOWED		
SOURCES		
Gifts		36,795
Total		36,795
USES		
Professional	0.50	28,496
Fringe		8,299
Total	0.50	36,795
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
JOURNALISM PITTMAN CHAIR		
Opening Balance		11,423
SOURCES		
Investment/Endowment Income		111,600
Total		111,600
USES		
Professional	1.00	63,625
Fringe		16,483
Transfers Out		42,670
Total	1.00	122,778
Net Increase/Decrease in Funds		-11,178
Ending Balance		245
LABORATORY RENOVATIONS		
Opening Balance		1,168,759
USES		
Operating		1,168,759
Total		1,168,759
Net Increase/Decrease in Funds		-1,168,759
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LEMELSON CTR-INNOVATION, INVENTION & ENTREPRE		
SOURCES		
Gifts		35,572
Total		35,572
USES		
Professional	0.00	8,000
Graduate		5,600
Fringe		2,674
Operating		14,298
Travel		5,000
Total	0.00	35,572
Net Increase/Decrease in Funds		0
Ending Balance		0
LOGISTICS CONFERENCE		
Opening Balance		4,449
SOURCES		
Sales and Service		42,000
Total		42,000
USES		
Professional	0.00	16,050
Graduate		4,000
Classified	0.00	2,400
Wages		1,900
Fringe		774
Operating		14,000
Travel		700
Total	0.00	39,824
Net Increase/Decrease in Funds		2,176
Ending Balance		6,625

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
M E LAB FEES		
Opening Balance		5,167
SOURCES		
Transfers From Other Accounts		30,315
Total		30,315
USES		
Wages		10,500
Fringe		158
Operating		14,505
Total		25,163
Net Increase/Decrease in Funds		5,152
Ending Balance		10,319
MACKAY E.I. MSM		
Opening Balance		13,552
SOURCES		
Investment/Endowment Income		61,639
Total		61,639
USES		
Professional	0.30	19,596
Fringe		5,390
Operating		9,500
Travel		5,000
Transfers Out		32,642
Total	0.30	72,128
Net Increase/Decrease in Funds		-10,489
Ending Balance		3,063

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MISC PROG DEV-KIDD		
Opening Balance		32,833
USES		
Graduate		6,668
Wages		5,000
Fringe		1,268
Operating		13,450
Travel		500
Total		26,886
Net Increase/Decrease in Funds		-26,886
Ending Balance		5,947
MSESE SUMMER FIELD CAMP		
Opening Balance		34,316
SOURCES		
Student Fees		64,000
Sales and Service		3,000
Total		67,000
USES		
Professional	0.00	21,400
Graduate		9,500
Wages		6,500
Fringe		8,981
Operating		27,573
Travel		800
Transfers Out		3,500
Total	0.00	78,254
Net Increase/Decrease in Funds		-11,254
Ending Balance		23,062

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NBMG VEHICLE SERVICE SALES		
USES		
Operating		46,774
Sales and Service Recharge		-46,774
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
NNWP MISC PROGRAMS		
Opening Balance		35,488
SOURCES		
Sales and Service		30,000
Transfers From Other Accounts		4,300
Total		34,300
USES		
Professional	0.00	28,000
Fringe		3,287
Operating		16,950
Travel		2,000
Transfers Out		1,000
Total	0.00	51,237
Net Increase/Decrease in Funds		-16,937
Ending Balance		18,551

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NURSING LAB FEES		
Opening Balance		33,172
SOURCES		
Student Fees		45,000
Total		45,000
USES		
Operating		46,000
Total		46,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		32,172
PLAY PRODUCTIONS		
Opening Balance		1,782
SOURCES		
Sales and Service		42,000
Transfers From Other Accounts		40,756
Total		82,756
USES		
Professional	0.00	3,000
Wages		34,895
Fringe		805
Operating		44,558
Travel		1,200
Transfers Out		80
Total	0.00	84,538
Net Increase/Decrease in Funds		-1,782
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PROCTORING FEES FOR K-12 TEACHER EXAMS		
Opening Balance		25,971
SOURCES		
Sales and Service		85,000
Total		85,000
USES		
Professional	0.00	7,640
Classified	0.77	31,477
Wages		8,000
Fringe		12,645
Operating		10,625
Travel		4,000
Transfers Out		13,000
Total	0.77	87,387
Net Increase/Decrease in Funds		-2,387
Ending Balance		23,584
R C FUSON CHEMISTRY FUNDS		
Opening Balance		23,572
SOURCES		
Investment/Endowment Income		26,000
Total		26,000
USES		
Graduate		21,600
Fringe		2,589
Operating		1,311
Total		25,500
Net Increase/Decrease in Funds		500
Ending Balance		24,072

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RALPH ROBERTS ECONOMIC GEOLOGY		
SOURCES		
Gifts		136,054
Total		136,054
USES		
Graduate		32,500
Classified	1.00	35,543
Fringe		20,516
Operating		27,495
Travel		20,000
Total	1.00	136,054
Net Increase/Decrease in Funds		0
Ending Balance		0
RESEACH SUPPORT-BRUCH		
SOURCES		
Gifts		73,642
Total		73,642
USES		
Professional	0.10	4,240
Graduate		55,920
Fringe		9,414
Operating		4,068
Total	0.10	73,642
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
REYNOLDS ENDOWED MEDIA TECH CHAIR		
SOURCES		
Gifts		79,056
Total		79,056
USES		
Professional	0.71	63,487
Fringe		15,569
Total	0.71	79,056
Net Increase/Decrease in Funds		0
Ending Balance		0
REYNOLDS TECHNOLOGY FUND		
SOURCES		
Gifts		56,860
Total		56,860
USES		
Operating		56,860
Total		56,860
Net Increase/Decrease in Funds		0
Ending Balance		0
RON EINSTOSS MEMORIAL		
SOURCES		
Gifts		36,520
Total		36,520
USES		
Professional	0.50	28,500
Fringe		8,020
Total	0.50	36,520
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RPED STUDENT LAB FEES		
Opening Balance		32,371
SOURCES		
Student Fees		65,000
Total		65,000
USES		
Operating		58,300
Transfers Out		14,500
Total		72,800
Net Increase/Decrease in Funds		-7,800
Ending Balance		24,571
RSJ LAB FEES		
Opening Balance		32,583
SOURCES		
Student Fees		42,000
Total		42,000
USES		
Wages		20,000
Fringe		300
Operating		12,525
Total		32,825
Net Increase/Decrease in Funds		9,175
Ending Balance		41,758

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SAIIDI UGRAD DIR TEACH SUPPORT		
Opening Balance		2,782
SOURCES		
Transfers From Other Accounts		64,924
Total		64,924
USES		
Professional	0.81	45,995
Fringe		14,790
Total	0.81	60,785
Net Increase/Decrease in Funds		4,139
Ending Balance		6,921
SANFORD EDUCATIONAL PROGRAMS		
Opening Balance		28,109
USES		
Professional	0.38	21,813
Fringe		6,296
Total	0.38	28,109
Net Increase/Decrease in Funds		-28,109
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SPECIAL MUSIC LESSONS		
Opening Balance		808
SOURCES		
Student Fees		132,000
Total		132,000
USES		
Professional	0.00	105,000
Graduate		7,300
Fringe		10,693
Operating		6,220
Total	0.00	129,213
Net Increase/Decrease in Funds		2,787
Ending Balance		3,595
SPEECH PATHOLOGY GIFTS		
Opening Balance		15,288
SOURCES		
Gifts		52,000
Total		52,000
USES		
Professional	0.50	34,223
Fringe		9,240
Travel		4,800
Total	0.50	48,263
Net Increase/Decrease in Funds		3,737
Ending Balance		19,025

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2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
S-S RANCH		
Opening Balance		53,219
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		23,219
S-S RANCH HM THOMAS TRUST		
Opening Balance		142,749
SOURCES		
Investment/Endowment Income		97,000
Total		97,000
USES		
Classified	0.50	27,378
Fringe		8,115
Operating		44,150
Travel		500
Total	0.50	80,143
Net Increase/Decrease in Funds		16,857
Ending Balance		159,606

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
START UP - GECOL		
Opening Balance		42,589
USES		
Graduate		18,000
Wages		2,000
Fringe		2,188
Operating		20,250
Total		42,438
Net Increase/Decrease in Funds		-42,438
Ending Balance		151
START UP- TAYAHI		
Opening Balance		41,191
USES		
Professional	0.00	3,000
Graduate		10,000
Fringe		1,480
Operating		13,650
Total	0.00	28,130
Net Increase/Decrease in Funds		-28,130
Ending Balance		13,061

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STEVEN ROBERT FELLOWSHIP		
SOURCES		
Gifts		52,749
Total		52,749
USES		
Graduate		39,200
Fringe		4,699
Operating		8,450
Travel		400
Total		52,749
Net Increase/Decrease in Funds		0
Ending Balance		0
SUNDANCE ARCH RESEARCH FUND		
SOURCES		
Gifts		60,000
Total		60,000
USES		
Graduate		21,000
Wages		14,000
Fringe		2,727
Operating		14,773
Travel		7,500
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UNR BAND ACTIVITIES		
Opening Balance		38,868
SOURCES		
Student Fees		9,500
Sales and Service		25,000
Total		34,500
USES		
Operating		24,000
Travel		2,000
Transfers Out		6,000
Total		32,000
Net Increase/Decrease in Funds		2,500
Ending Balance		41,368
USAC - ADMINISTRATION		
Opening Balance		36,849
SOURCES		
Transfers From Other Accounts		4,558,000
Total		4,558,000
USES		
Professional	8.90	578,930
Classified	11.03	466,705
Wages		91,000
Fringe		341,681
Operating		1,647,400
Travel		90,000
Transfers Out		1,295,000
Total	19.93	4,510,716
Net Increase/Decrease in Funds		47,284
Ending Balance		84,133

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
USAC - ACCRA, GHANA		
Opening Balance		29,520
SOURCES		
Student Fees		297,290
Total		297,290
USES		
Operating		214,305
Transfers Out		90,000
Total		304,305
Net Increase/Decrease in Funds		-7,015
Ending Balance		22,505
USAC - ALICANTE, SPAIN		
Opening Balance		39,322
SOURCES		
Student Fees		1,035,760
Total		1,035,760
USES		
Professional	0.00	3,200
Fringe		300
Operating		691,400
Travel		3,000
Transfers Out		340,000
Total	0.00	1,037,900
Net Increase/Decrease in Funds		-2,140
Ending Balance		37,182

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
USAC - BANGALORE, INDIA		
Opening Balance		6,672
SOURCES		
Student Fees		84,620
Total		84,620
USES		
Operating		59,980
Transfers Out		25,000
Total		84,980
Net Increase/Decrease in Funds		-360
Ending Balance		6,312
USAC - BANGKOK, THAILAND		
Opening Balance		15,607
SOURCES		
Student Fees		138,421
Total		138,421
USES		
Operating		82,416
Transfers Out		55,000
Total		137,416
Net Increase/Decrease in Funds		1,005
Ending Balance		16,612

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
USAC - BILBAO, SPAIN		
Opening Balance		58,817
SOURCES		
Student Fees		928,830
Total		928,830
USES		
Professional	0.50	52,813
Fringe		11,170
Operating		715,930
Travel		3,580
Transfers Out		150,000
Total	0.50	933,493
Net Increase/Decrease in Funds		-4,663
Ending Balance		54,154
USAC - BRIGHTON, ENGLAND		
Opening Balance		14,367
SOURCES		
Student Fees		214,140
Total		214,140
USES		
Operating		112,250
Transfers Out		100,000
Total		212,250
Net Increase/Decrease in Funds		1,890
Ending Balance		16,257

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
USAC - BRISTOL, ENGLAND		
Opening Balance		9,305
SOURCES		
Student Fees		53,760
Total		53,760
USES		
Operating		52,000
Transfers Out		10,000
Total		62,000
Net Increase/Decrease in Funds		-8,240
Ending Balance		1,065
USAC - CHENGDU, CHINA		
Opening Balance		56,569
SOURCES		
Student Fees		504,440
Total		504,440
USES		
Professional	1.00	46,043
Fringe		13,859
Operating		196,620
Travel		2,000
Transfers Out		250,000
Total	1.00	508,522
Net Increase/Decrease in Funds		-4,082
Ending Balance		52,487

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2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
USAC - CORK, IRELAND		
Opening Balance		437
SOURCES		
Student Fees		183,540
Total		183,540
USES		
Operating		178,850
Total		178,850
Net Increase/Decrease in Funds		4,690
Ending Balance		5,127
USAC - GALWAY, IRELAND		
Opening Balance		8,398
SOURCES		
Student Fees		193,100
Total		193,100
USES		
Professional	0.00	11,000
Fringe		1,029
Operating		125,479
Transfers Out		55,000
Total	0.00	192,508
Net Increase/Decrease in Funds		592
Ending Balance		8,990

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2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
USAC - GOLD COAST, AUSTRALIA		
Opening Balance		21,611
SOURCES		
Student Fees		355,980
Total		355,980
USES		
Operating		301,665
Transfers Out		50,000
Total		351,665
Net Increase/Decrease in Funds		4,315
Ending Balance		25,926
USAC - HEREDIA, COSTA RICA		
Opening Balance		1,203
SOURCES		
Student Fees		725,460
Total		725,460
USES		
Professional	0.36	25,386
Fringe		6,556
Operating		342,204
Travel		3,000
Transfers Out		325,000
Total	0.36	702,146
Net Increase/Decrease in Funds		23,314
Ending Balance		24,517

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
USAC - HIROSHIMA, JAPAN		
Opening Balance		5,925
SOURCES		
Student Fees		34,080
Total		34,080
USES		
Operating		30,500
Total		30,500
Net Increase/Decrease in Funds		3,580
Ending Balance		9,505
USAC - LONDON, ENGLAND		
Opening Balance		9,747
SOURCES		
Student Fees		174,120
Total		174,120
USES		
Professional	0.00	3,200
Fringe		300
Operating		108,850
Transfers Out		60,000
Total	0.00	172,350
Net Increase/Decrease in Funds		1,770
Ending Balance		11,517

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
USAC - LUNEBURG, GERMANY		
Opening Balance		2,447
SOURCES		
Student Fees		643,875
Total		643,875
USES		
Professional	0.00	3,200
Fringe		300
Operating		445,430
Travel		2,000
Transfers Out		175,000
Total	0.00	625,930
Net Increase/Decrease in Funds		17,945
Ending Balance		20,392
USAC - MADRID, SPAIN		
Opening Balance		69,979
SOURCES		
Student Fees		880,935
Total		880,935
USES		
Professional	0.46	38,930
Fringe		9,598
Operating		776,980
Travel		5,000
Transfers Out		80,000
Total	0.46	910,508
Net Increase/Decrease in Funds		-29,573
Ending Balance		40,406

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
USAC - MSIDA, MALTA		
Opening Balance		6,947
SOURCES		
Student Fees		83,220
Total		83,220
USES		
Operating		66,177
Transfers Out		16,000
Total		82,177
Net Increase/Decrease in Funds		1,043
Ending Balance		7,990
USAC - OSAKA, JAPAN		
Opening Balance		5,821
SOURCES		
Student Fees		170,400
Total		170,400
USES		
Operating		103,050
Transfers Out		60,000
Total		163,050
Net Increase/Decrease in Funds		7,350
Ending Balance		13,171

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
USAC - PALMERSTON NORTH, NEW ZEALAND		
Opening Balance		5,798
SOURCES		
Student Fees		103,680
Total		103,680
USES		
Operating		85,240
Transfers Out		20,000
Total		105,240
Net Increase/Decrease in Funds		-1,560
Ending Balance		4,238
USAC - PAU, FRANCE		
Opening Balance		3,270
SOURCES		
Student Fees		996,020
Total		996,020
USES		
Professional	1.00	92,668
Fringe		20,265
Operating		676,790
Travel		3,500
Transfers Out		195,000
Total	1.00	988,223
Net Increase/Decrease in Funds		7,797
Ending Balance		11,067

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
USAC - PRAGUE, CZECH REPUBLIC		
Opening Balance		22,916
SOURCES		
Student Fees		570,070
Total		570,070
USES		
Professional	0.00	12,000
Fringe		1,122
Operating		253,800
Transfers Out		320,000
Total	0.00	586,922
Net Increase/Decrease in Funds		-16,852
Ending Balance		6,064
USAC - PUEBLA, MEXICO		
Opening Balance		3,915
SOURCES		
Student Fees		254,319
Total		254,319
USES		
Professional	0.00	2,500
Fringe		41
Operating		198,503
Travel		3,000
Transfers Out		20,000
Total	0.00	224,044
Net Increase/Decrease in Funds		30,275
Ending Balance		34,190

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
USAC - PUNTARENAS, COSTA RICA		
Opening Balance		1,774
SOURCES		
Student Fees		1,319,740
Total		1,319,740
USES		
Professional	0.34	37,000
Fringe		9,717
Operating		723,303
Travel		5,000
Transfers Out		535,000
Total	0.34	1,310,020
Net Increase/Decrease in Funds		9,720
Ending Balance		11,494
USAC - READING, ENGLAND		
Opening Balance		7,250
SOURCES		
Student Fees		160,540
Total		160,540
USES		
Operating		132,850
Transfers Out		25,000
Total		157,850
Net Increase/Decrease in Funds		2,690
Ending Balance		9,940

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
USAC - SAN SEBASTIAN, SPAIN		
Opening Balance		30,896
SOURCES		
Student Fees		1,196,460
Total		1,196,460
USES		
Professional	0.00	17,100
Fringe		2,698
Operating		943,750
Travel		2,000
Transfers Out		230,000
Total	0.00	1,195,548
Net Increase/Decrease in Funds		912
Ending Balance		31,808
USAC - SANTIAGO, CHILE		
Opening Balance		5,310
SOURCES		
Student Fees		747,660
Total		747,660
USES		
Professional	0.00	1,250
Fringe		117
Operating		552,640
Travel		2,000
Transfers Out		190,000
Total	0.00	746,007
Net Increase/Decrease in Funds		1,653
Ending Balance		6,963

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
USAC - SHANGHAI, CHINA		
SOURCES		
Student Fees		230,660
Total		230,660
USES		
Professional	0.00	3,200
Fringe		300
Operating		145,820
Travel		1,500
Transfers Out		70,000
Total	0.00	220,820
Net Increase/Decrease in Funds		9,840
Ending Balance		9,840
USAC - ST. ANDREWS, SCOTLAND		
Opening Balance		7,411
SOURCES		
Student Fees		71,880
Total		71,880
USES		
Operating		71,720
Total		71,720
Net Increase/Decrease in Funds		160
Ending Balance		7,571

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
USAC - STIRLING, SCOTLAND		
Opening Balance		8,669
SOURCES		
Student Fees		125,720
Total		125,720
USES		
Operating		93,800
Transfers Out		40,000
Total		133,800
Net Increase/Decrease in Funds		-8,080
Ending Balance		589
USAC - TURIN, ITALY		
Opening Balance		66,402
SOURCES		
Student Fees		1,217,095
Total		1,217,095
USES		
Professional	1.00	87,813
Fringe		19,606
Operating		634,110
Travel		5,000
Transfers Out		470,000
Total	1.00	1,216,529
Net Increase/Decrease in Funds		566
Ending Balance		66,968

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
USAC - VICTORIA, AUSTRALIA		
Opening Balance		27,373
SOURCES		
Student Fees		334,880
Total		334,880
USES		
Operating		150,000
Transfers Out		160,000
Total		310,000
Net Increase/Decrease in Funds		24,880
Ending Balance		52,253
USAC - VITERBO, ITALY		
Opening Balance		56,508
SOURCES		
Student Fees		587,760
Total		587,760
USES		
Professional	0.00	6,400
Fringe		599
Operating		427,340
Transfers Out		150,000
Total	0.00	584,339
Net Increase/Decrease in Funds		3,421
Ending Balance		59,929

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
WEINSTEIN COS START UP		
Opening Balance		2,253
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Graduate		18,650
Wages		9,600
Fringe		2,380
Operating		31,200
Total		61,830
Net Increase/Decrease in Funds		-1,830
Ending Balance		423
WESTERN TRADITIONS HUMANITIES ENDOWMENT EAR		
Opening Balance		81,393
SOURCES		
Investment/Endowment Income		111,900
Total		111,900
USES		
Professional	1.00	46,000
Graduate		9,000
Fringe		14,321
Operating		900
Total	1.00	70,221
Net Increase/Decrease in Funds		41,679
Ending Balance		123,072

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ZHANG COS START UP		
Opening Balance		76,725
SOURCES		
Transfers From Other Accounts		5,500
Total		5,500
USES		
Professional	1.00	33,600
Fringe		11,271
Operating		37,354
Total	1.00	82,225
Net Increase/Decrease in Funds		-76,725
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUCTION TOTAL		
Opening Balance		-3,164,036
SOURCES		
Student Fees		20,426,109
Sales and Service		2,061,000
Indirect Cost Recovery		1,176,870
Investment/Endowment Income		501,434
Gifts		1,095,170
Transfers From Other Accounts		7,601,957
Total		32,862,540
USES		
Professional	55.95	5,116,156
Graduate		404,471
Classified	69.93	2,789,481
Wages		876,955
Fringe		2,245,015
Operating		16,875,591
Travel		553,463
Sales and Service Recharge		-1,192,646
Transfers Out		7,210,765
Total	125.88	34,879,251
Net Increase/Decrease in Funds		-2,016,711
Ending Balance		-5,180,747
RESEARCH		
ANIMAL CARE DEPRECIATION EXPENSE RECOVERY		
Opening Balance		166,006
USES		
Operating		100,000
Sales and Service Recharge		-123,719
Total		-23,719
Net Increase/Decrease in Funds		23,719
Ending Balance		189,725

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ANIMAL CARE VET OPERATING		
Opening Balance		143,239
SOURCES		
Sales and Service		49,058
Total		49,058
USES		
Professional	0.20	36,720
Fringe		7,027
Operating		15,000
Travel		5,000
Total	0.20	63,747
Net Increase/Decrease in Funds		-14,689
Ending Balance		128,550
ANIMAL NUTRITION PROGRAM		
SOURCES		
Gifts		41,353
Total		41,353
USES		
Graduate		20,000
Fringe		2,398
Operating		15,955
Travel		3,000
Total		41,353
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ATMOSPHERIC SCIENCE		
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0
CHIMP & SIGN LANGUAGE RESEARCH		
SOURCES		
Gifts		75,000
Total		75,000
USES		
Professional	1.00	26,420
Graduate		28,000
Wages		5,000
Fringe		13,723
Operating		1,857
Total	1.00	75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CREDENTIAL EVALUATION FEE		
Opening Balance		130,000
SOURCES		
Student Fees		120,000
Total		120,000
USES		
Wages		5,000
Fringe		75
Operating		39,935
Travel		3,500
Total		48,510
Net Increase/Decrease in Funds		71,490
Ending Balance		201,490
DATA SOFTWARE SYSTEMS		
Opening Balance		516,446
SOURCES		
Transfers From Other Accounts		651,404
Total		651,404
USES		
Professional	2.00	99,960
Fringe		30,890
Operating		1,037,000
Total	2.00	1,167,850
Net Increase/Decrease in Funds		-516,446
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DOE- CORONELLA MATCH		
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0
ECOLOGY, EVOLUTION, & CONSERVATION BIO GRAD P		
SOURCES		
Transfers From Other Accounts		64,614
Total		64,614
USES		
Professional	0.00	9,500
Graduate		30,100
Fringe		4,461
Operating		15,153
Travel		5,400
Total	0.00	64,614
Net Increase/Decrease in Funds		0
Ending Balance		0

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2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ENVIRONMENTAL SCIENCE & HEALTH		
SOURCES		
Transfers From Other Accounts		33,620
Total		33,620
USES		
Professional	0.00	7,000
Graduate		14,000
Fringe		2,829
Operating		4,700
Travel		3,000
Total	0.00	31,529
Net Increase/Decrease in Funds		2,091
Ending Balance		2,091
GEOG INFO SYS FAC		
SOURCES		
Gifts		81,449
Total		81,449
USES		
Professional	1.00	63,742
Fringe		17,707
Total	1.00	81,449
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
GOMEZ-RAYA DEVELOPMENT		
SOURCES		
Sales and Service		51,585
Total		51,585
USES		
Wages		10,000
Fringe		150
Operating		32,150
Travel		9,285
Total		51,585
Net Increase/Decrease in Funds		0
Ending Balance		0
HYDROLOGY/HYDROGEOLOGY PROGRAM		
SOURCES		
Transfers From Other Accounts		160,000
Total		160,000
USES		
Professional	0.00	8,000
Graduate		60,681
Classified	0.50	20,942
Wages		10,560
Fringe		17,899
Operating		33,418
Travel		8,500
Total	0.50	160,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INBREE MATCH		
Opening Balance		43,619
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.50	31,365
Fringe		8,770
Operating		33,484
Total	0.50	73,619
Net Increase/Decrease in Funds		-43,619
Ending Balance		0
LAB ANIMAL CARE SERVICES RECHARGE		
Opening Balance		65,269
USES		
Professional	1.30	44,089
Wages		16,500
Fringe		17,168
Operating		295,109
Sales and Service Recharge		-360,000
Total	1.30	12,866
Net Increase/Decrease in Funds		-12,866
Ending Balance		52,403

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MAMIE KLEBERG CHAIR		
Opening Balance		26,921
SOURCES		
Investment/Endowment Income		45,000
Total		45,000
USES		
Professional	0.00	10,000
Graduate		14,000
Classified	0.63	18,285
Wages		7,000
Fringe		19,374
Operating		3,262
Total	0.63	71,921
Net Increase/Decrease in Funds		-26,921
Ending Balance		0
MISC PROG DEV COLLOPY		
Opening Balance		42,948
USES		
Graduate		27,300
Fringe		3,273
Operating		12,375
Total		42,948
Net Increase/Decrease in Funds		-42,948
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MISC PROG DEV-COWAN		
Opening Balance		22,236
SOURCES		
Transfers From Other Accounts		46,000
Total		46,000
USES		
Professional	0.00	30,000
Fringe		495
Operating		2,111
Travel		9,350
Total	0.00	41,956
Net Increase/Decrease in Funds		4,044
Ending Balance		26,280
NIH ZEISS CONFOCAL MATCH		
Opening Balance		38,637
SOURCES		
Transfers From Other Accounts		842
Total		842
USES		
Operating		39,479
Total		39,479
Net Increase/Decrease in Funds		-38,637
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ONR C/S - GOODMAN		
Opening Balance		6,543
SOURCES		
Transfers From Other Accounts		53,000
Total		53,000
USES		
Professional	1.00	33,800
Fringe		11,298
Operating		3,700
Total	1.00	48,798
Net Increase/Decrease in Funds		4,202
Ending Balance		10,745
PPG MATCH		
Opening Balance		67
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Professional	0.61	42,726
Fringe		11,433
Travel		908
Total	0.61	55,067
Net Increase/Decrease in Funds		-67
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RAFTER 7 RANCH SHEEP PROJECT		
SOURCES		
Gifts		35,052
Total		35,052
USES		
Professional	0.00	32,054
Fringe		2,998
Total	0.00	35,052
Net Increase/Decrease in Funds		0
Ending Balance		0
RESEARCH OFFICE EH&S		
SOURCES		
Transfers From Other Accounts		68,825
Total		68,825
USES		
Classified	1.00	31,424
Wages		16,000
Fringe		13,821
Operating		7,580
Total	1.00	68,825
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RESEARCH OFFICE LAB ANIMAL MED		
SOURCES		
Transfers From Other Accounts		51,247
Total		51,247
USES		
Professional	0.20	36,720
Fringe		7,027
Operating		7,500
Total	0.20	51,247
Net Increase/Decrease in Funds		0
Ending Balance		0
SCEC BRUNE MATCH		
Opening Balance		17,667
SOURCES		
Transfers From Other Accounts		26,250
Total		26,250
USES		
Professional	0.08	3,578
Fringe		968
Operating		37,371
Travel		2,000
Total	0.08	43,917
Net Increase/Decrease in Funds		-17,667
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SOCIAL PSYCHOLOGY		
SOURCES		
Transfers From Other Accounts		61,580
Total		61,580
USES		
Professional	0.00	5,000
Graduate		18,000
Fringe		2,980
Operating		19,200
Travel		10,000
Total	0.00	55,180
Net Increase/Decrease in Funds		6,400
Ending Balance		6,400
START UP - ARNOTT		
Opening Balance		39,496
USES		
Operating		35,996
Travel		3,500
Total		39,496
Net Increase/Decrease in Funds		-39,496
Ending Balance		0
START UP - BERNINSONE		
SOURCES		
Transfers From Other Accounts		67,000
Total		67,000
USES		
Operating		67,000
Total		67,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
START UP - BETTENCOURT - DIAS		
Opening Balance		108,444
SOURCES		
Transfers From Other Accounts		105,000
Total		105,000
USES		
Professional	1.00	33,600
Fringe		11,271
Operating		163,438
Travel		5,000
Total	1.00	213,309
Net Increase/Decrease in Funds		-108,309
Ending Balance		135
START UP - BUCKLE		
Opening Balance		110,952
SOURCES		
Transfers From Other Accounts		40,746
Total		40,746
USES		
Operating		146,698
Travel		5,000
Total		151,698
Net Increase/Decrease in Funds		-110,952
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
START UP - CHANDRA		
Opening Balance		46,389
USES		
Wages		17,000
Fringe		255
Operating		23,134
Travel		6,000
Total		46,389
Net Increase/Decrease in Funds		-46,389
Ending Balance		0
START UP - CLARK		
SOURCES		
Transfers From Other Accounts		94,400
Total		94,400
USES		
Operating		89,400
Travel		5,000
Total		94,400
Net Increase/Decrease in Funds		0
Ending Balance		0
START UP - DAMKE		
Opening Balance		54,164
USES		
Professional	0.67	41,216
Fringe		11,619
Operating		1,329
Total	0.67	54,164
Net Increase/Decrease in Funds		-54,164
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
START UP - FOLMER		
SOURCES		
Transfers From Other Accounts		70,000
Total		70,000
USES		
Graduate		16,800
Fringe		2,014
Operating		51,186
Total		70,000
Net Increase/Decrease in Funds		0
Ending Balance		0
START UP - HARPER		
Opening Balance		118,974
USES		
Graduate		36,000
Wages		10,000
Fringe		4,465
Operating		65,509
Travel		3,000
Total		118,974
Net Increase/Decrease in Funds		-118,974
Ending Balance		0
START UP - HUTSLER		
Opening Balance		55,398
USES		
Operating		55,398
Total		55,398
Net Increase/Decrease in Funds		-55,398
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
START UP - LEGER		
SOURCES		
Transfers From Other Accounts		73,250
Total		73,250
USES		
Professional	0.00	12,000
Graduate		20,000
Fringe		6,250
Operating		30,000
Travel		5,000
Total	0.00	73,250
Net Increase/Decrease in Funds		0
Ending Balance		0
START UP - PAI		
Opening Balance		105,566
USES		
Graduate		20,000
Wages		2,500
Fringe		2,436
Operating		63,630
Travel		2,000
Transfers Out		15,000
Total		105,566
Net Increase/Decrease in Funds		-105,566
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
START UP - PRADOSUDOV		
Opening Balance		72,493
USES		
Operating		70,493
Travel		2,000
Total		72,493
Net Increase/Decrease in Funds		-72,493
Ending Balance		0
START UP - PREGITZER		
SOURCES		
Transfers From Other Accounts		70,833
Total		70,833
USES		
Operating		65,833
Travel		5,000
Total		70,833
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
START UP - SPARROW		
Opening Balance		4,023
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.28	11,250
Fringe		4,000
Operating		16,773
Travel		2,000
Total	0.28	34,023
Net Increase/Decrease in Funds		-4,023
Ending Balance		0
START UP - SPEAR		
Opening Balance		11,000
SOURCES		
Transfers From Other Accounts		39,835
Total		39,835
USES		
Graduate		20,000
Fringe		2,398
Operating		28,437
Total		50,835
Net Increase/Decrease in Funds		-11,000
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
START UP - STEWART		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		20,000
Travel		5,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
START UP - SUBRAMANIAN		
Opening Balance		27,868
SOURCES		
Transfers From Other Accounts		47,400
Total		47,400
USES		
Graduate		16,800
Fringe		2,014
Operating		53,454
Travel		3,000
Total		75,268
Net Increase/Decrease in Funds		-27,868
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
START UP - SUHR		
Opening Balance		27,210
SOURCES		
Transfers From Other Accounts		22,045
Total		22,045
USES		
Wages		5,000
Fringe		75
Operating		44,180
Total		49,255
Net Increase/Decrease in Funds		-27,210
Ending Balance		0
START UP - TEGLAS		
Opening Balance		43,066
SOURCES		
Transfers From Other Accounts		40,200
Total		40,200
USES		
Graduate		10,400
Wages		8,831
Fringe		1,380
Operating		57,655
Travel		5,000
Total		83,266
Net Increase/Decrease in Funds		-43,066
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
START UP - THAIN		
Opening Balance		11,000
SOURCES		
Transfers From Other Accounts		86,050
Total		86,050
USES		
Graduate		22,000
Fringe		2,637
Operating		66,413
Travel		6,000
Total		97,050
Net Increase/Decrease in Funds		-11,000
Ending Balance		0
START UP - TIAN		
Opening Balance		25,726
USES		
Operating		17,726
Travel		8,000
Total		25,726
Net Increase/Decrease in Funds		-25,726
Ending Balance		0
START UP - WEINSTIEN		
SOURCES		
Transfers From Other Accounts		157,500
Total		157,500
USES		
Operating		157,500
Total		157,500
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
START UP - WHEATCRAFT		
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Graduate		7,000
Fringe		839
Operating		42,161
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
START UP - WULIJI		
SOURCES		
Transfers From Other Accounts		36,667
Total		36,667
USES		
Graduate		16,800
Fringe		2,014
Operating		17,853
Total		36,667
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
START UP - YAN		
Opening Balance		84,621
USES		
Professional	0.00	9,500
Wages		12,500
Fringe		1,077
Operating		61,544
Total	0.00	84,621
Net Increase/Decrease in Funds		-84,621
Ending Balance		0
START UP - YANG		
SOURCES		
Transfers From Other Accounts		120,000
Total		120,000
USES		
Operating		110,000
Travel		10,000
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
START UP - YUKSEL		
Opening Balance		18,663
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Graduate		16,800
Fringe		2,014
Operating		39,849
Total		58,663
Net Increase/Decrease in Funds		-18,663
Ending Balance		0
START UP - ZHANG		
Opening Balance		59,868
SOURCES		
Transfers From Other Accounts		42,500
Total		42,500
USES		
Professional	1.00	33,600
Fringe		11,271
Operating		54,497
Travel		3,000
Total	1.00	102,368
Net Increase/Decrease in Funds		-59,868
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
START UP -BASSETT		
SOURCES		
Transfers From Other Accounts		33,500
Total		33,500
USES		
Operating		33,500
Total		33,500
Net Increase/Decrease in Funds		0
Ending Balance		0
START UP- BRYANT		
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Graduate		16,800
Fringe		2,014
Operating		16,186
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0
START UP- CALVIN		
SOURCES		
Transfers From Other Accounts		30,150
Total		30,150
USES		
Professional	0.71	21,456
Fringe		8,694
Total	0.71	30,150
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
START UP- KOLODZIEJ		
Opening Balance		37,500
SOURCES		
Transfers From Other Accounts		56,893
Total		56,893
USES		
Operating		94,393
Total		94,393
Net Increase/Decrease in Funds		-37,500
Ending Balance		0
START UP- LI, QUIZHEN		
Opening Balance		32,333
SOURCES		
Transfers From Other Accounts		73,197
Total		73,197
USES		
Graduate		16,800
Fringe		2,014
Operating		86,716
Total		105,530
Net Increase/Decrease in Funds		-32,333
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
TECHNOLOGY TRANSFER		
Opening Balance		44,388
SOURCES		
Sales and Service		80,000
Total		80,000
USES		
Operating		37,000
Transfers Out		26,000
Total		63,000
Net Increase/Decrease in Funds		17,000
Ending Balance		61,388
TT IP & COMMERCIALIZATION		
SOURCES		
Transfers From Other Accounts		350,000
Total		350,000
USES		
Operating		350,000
Total		350,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
VPR - CRDSM		
SOURCES		
Transfers From Other Accounts		90,000
Total		90,000
USES		
Professional	0.00	10,515
Graduate		9,800
Wages		14,200
Fringe		2,372
Operating		8,237
Travel		2,000
Transfers Out		28,770
Total	0.00	75,894
Net Increase/Decrease in Funds		14,106
Ending Balance		14,106
VPR - DEPARTMENTAL RESEARCH SUPPORT		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
VPR - FEDERAL SURPLUS PROPERTY MANAGEMENT		
SOURCES		
Transfers From Other Accounts		103,897
Total		103,897
USES		
Classified	1.00	49,527
Wages		4,926
Fringe		15,444
Operating		23,000
Travel		11,000
Total	1.00	103,897
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR - HUMAN SUBJECT RESEARCH ADMIN		
SOURCES		
Transfers From Other Accounts		505,109
Total		505,109
USES		
Professional	5.00	298,880
Graduate		4,000
Classified	1.00	41,702
Fringe		105,168
Operating		38,409
Travel		16,950
Total	6.00	505,109
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
VPR - MISC POSITION SUPPORT		
SOURCES		
Transfers From Other Accounts		141,300
Total		141,300
USES		
Professional	1.00	41,600
Fringe		12,586
Total	1.00	54,186
Net Increase/Decrease in Funds		87,114
Ending Balance		87,114
VPR - UNDERGRAD RESEARCH		
SOURCES		
Transfers From Other Accounts		170,980
Total		170,980
USES		
Professional	0.00	13,000
Classified	0.22	9,341
Fringe		6,211
Operating		65,000
Travel		2,500
Transfers Out		64,924
Total	0.22	160,976
Net Increase/Decrease in Funds		10,004
Ending Balance		10,004

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RESEARCH TOTAL		
Opening Balance		2,358,740
SOURCES		
Student Fees		120,000
Sales and Service		180,643
Investment/Endowment Income		45,000
Gifts		232,854
Transfers From Other Accounts		4,330,834
Total		4,909,331
USES		
Professional	17.55	1,047,291
Graduate		462,081
Classified	4.35	171,221
Wages		145,017
Fringe		419,296
Operating		4,405,866
Travel		175,893
Sales and Service Recharge		-483,719
Transfers Out		134,694
Total	21.90	6,477,640
Net Increase/Decrease in Funds		-1,568,309
Ending Balance		790,431

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PUBLIC SERVICE		
C.E. MATERIALS TESTING		
Opening Balance		48,731
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Operating		53,210
Total		53,210
Net Increase/Decrease in Funds		-23,210
Ending Balance		25,521
CL&L (CENTER FOR LEARNING & LITERACY)		
Opening Balance		20,540
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.00	7,200
Graduate		2,400
Classified	0.15	6,196
Fringe		3,065
Operating		6,400
Total	0.15	25,261
Net Increase/Decrease in Funds		-5,261
Ending Balance		15,279

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EX. STUDIES GAMING EXECUTIVE PROGRAM		
SOURCES		
Student Fees		292,500
Transfers From Other Accounts		20,000
Total		312,500
USES		
Professional	0.00	63,000
Fringe		2,426
Operating		136,301
Travel		4,000
Transfers Out		106,773
Total	0.00	312,500
Net Increase/Decrease in Funds		0
Ending Balance		0
EX. STUDIES NEW YORK/LONDON THEATRE		
SOURCES		
Student Fees		43,399
Transfers From Other Accounts		30,000
Total		73,399
USES		
Professional	0.00	4,000
Fringe		66
Operating		6,250
Travel		27,733
Transfers Out		35,350
Total	0.00	73,399
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EX. STUDIES PERFORMING ART SERIES BOARD		
Opening Balance		2,790
SOURCES		
Student Fees		9,500
Sales and Service		27,152
Transfers From Other Accounts		41,000
Total		77,652
USES		
Operating		53,442
Travel		2,000
Transfers Out		25,000
Total		80,442
Net Increase/Decrease in Funds		-2,790
Ending Balance		0
FALL CONFERENCE		
SOURCES		
Student Fees		122,250
Total		122,250
USES		
Operating		110,400
Travel		2,100
Transfers Out		9,750
Total		122,250
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
FALL LEADERSHIP DEVELOPMENT		
SOURCES		
Student Fees		50,000
Transfers From Other Accounts		3,000
Total		53,000
USES		
Professional	0.00	6,000
Fringe		407
Operating		36,450
Transfers Out		10,143
Total	0.00	53,000
Net Increase/Decrease in Funds		0
Ending Balance		0
FLAGGER CERTIFICATION		
Opening Balance		25,593
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	15,000
Classified	0.09	4,232
Wages		4,000
Fringe		2,748
Operating		2,980
Travel		950
Total	0.09	29,910
Net Increase/Decrease in Funds		90
Ending Balance		25,683

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
FRIENDS OF THE KECK MUSEUM		
SOURCES		
Gifts		32,178
Total		32,178
USES		
Professional	0.15	9,798
Wages		5,000
Fringe		2,770
Operating		13,450
Travel		1,160
Total	0.15	32,178
Net Increase/Decrease in Funds		0
Ending Balance		0
INST STUDY GAMBLING & GAMING		
Opening Balance		54,340
SOURCES		
Sales and Service		3,000
Transfers From Other Accounts		41,000
Total		44,000
USES		
Professional	0.00	13,000
Wages		5,800
Fringe		1,303
Operating		12,020
Travel		10,000
Total	0.00	42,123
Net Increase/Decrease in Funds		1,877
Ending Balance		56,217

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
KUNR FM GIFTS		
Opening Balance		107,434
SOURCES		
Gifts		800,566
Total		800,566
USES		
Professional	4.65	284,360
Classified	0.00	102,747
Fringe		123,424
Operating		319,105
Travel		6,000
Total	4.65	835,636
Net Increase/Decrease in Funds		-35,070
Ending Balance		72,364
MACKAY EXTRACTIVE PROCESSING		
SOURCES		
Gifts		166,583
Total		166,583
USES		
Professional	1.00	101,686
Graduate		16,800
Fringe		24,206
Operating		8,891
Travel		15,000
Total	1.00	166,583
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NV ALLIANCE-QUALITY TRANS CONST TRAINING & CER		
Opening Balance		139,481
SOURCES		
Sales and Service		75,000
Total		75,000
USES		
Professional	0.45	48,404
Classified	0.25	11,755
Fringe		14,307
Operating		24,430
Travel		500
Total	0.70	99,396
Net Increase/Decrease in Funds		-24,396
Ending Balance		115,085
ORVIS NURSING CENTER OPERATIONS		
Opening Balance		53,061
SOURCES		
Sales and Service		375,000
Total		375,000
USES		
Professional	2.00	175,855
Classified	2.60	83,792
Fringe		79,774
Operating		60,250
Total	4.60	399,671
Net Increase/Decrease in Funds		-24,671
Ending Balance		28,390

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PARAMEDICAL PROGRAM		
SOURCES		
Student Fees		180,000
Transfers From Other Accounts		10,000
Total		190,000
USES		
Professional	0.00	4,500
Fringe		198
Operating		149,150
Transfers Out		36,152
Total	0.00	190,000
Net Increase/Decrease in Funds		0
Ending Balance		0
PD-ELECTIVES		
SOURCES		
Student Fees		65,625
Transfers From Other Accounts		1,500
Total		67,125
USES		
Professional	0.00	15,000
Fringe		1,302
Operating		21,400
Travel		500
Transfers Out		28,923
Total	0.00	67,125
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RADIATION SAFETY		
Opening Balance		1,826
SOURCES		
Misc		360,000
Total		360,000
USES		
Professional	1.00	109,031
Graduate		15,000
Classified	1.00	59,587
Fringe		49,879
Operating		121,400
Travel		3,000
Total	2.00	357,897
Net Increase/Decrease in Funds		2,103
Ending Balance		3,929
RREA FEDERAL 2007		
SOURCES		
Gifts		46,148
Total		46,148
USES		
Operating		40,000
Travel		6,148
Total		46,148
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SPEECH PATHOLOGY CLINIC		
Opening Balance		29,107
SOURCES		
Sales and Service		118,079
Total		118,079
USES		
Professional	1.00	72,276
Fringe		22,208
Operating		10,900
Total	1.00	105,384
Net Increase/Decrease in Funds		12,695
Ending Balance		41,802
WESTERN AREA 4-H CAMP		
Opening Balance		27,208
SOURCES		
Sales and Service		29,680
Total		29,680
USES		
Professional	0.00	1,900
Wages		400
Fringe		216
Operating		29,665
Travel		1,200
Total	0.00	33,381
Net Increase/Decrease in Funds		-3,701
Ending Balance		23,507

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
WINTERMESTER PROGRAM		
Opening Balance		22,297
SOURCES		
Student Fees		100,000
Total		100,000
USES		
Professional	0.00	58,000
Fringe		1,683
Operating		11,500
Total	0.00	71,183
Net Increase/Decrease in Funds		28,817
Ending Balance		51,114

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PUBLIC SERVICE TOTAL		
Opening Balance		532,408
SOURCES		
Student Fees		863,274
Sales and Service		707,911
Gifts		1,045,475
Misc		360,000
Transfers From Other Accounts		146,500
Total		3,123,160
USES		
Professional	10.25	989,010
Graduate		34,200
Classified	4.09	268,309
Wages		15,200
Fringe		329,982
Operating		1,227,594
Travel		80,291
Transfers Out		252,091
Total	14.34	3,196,677
Net Increase/Decrease in Funds		-73,517
Ending Balance		458,891

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ACADEMIC SUPPORT		
CMB GRADUATE PROGRAM		
SOURCES		
Transfers From Other Accounts		71,780
Total		71,780
USES		
Graduate		21,000
Fringe		2,517
Operating		14,800
Travel		3,000
Total		41,317
Net Increase/Decrease in Funds		30,463
Ending Balance		30,463
CMPP GRADUATE PROGRAM		
SOURCES		
Transfers From Other Accounts		49,458
Total		49,458
USES		
Professional	0.00	7,000
Graduate		30,000
Fringe		4,747
Operating		5,711
Travel		2,000
Total	0.00	49,458
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
COLLEGE OF SCIENCE HOST		
Opening Balance		2,547
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		5,000
Ending Balance		7,547
DEAN'S FUTURE SCHOLARS PROGRAM		
SOURCES		
Gifts		85,228
Total		85,228
USES		
Professional	0.00	14,321
Graduate		10,100
Wages		6,000
Fringe		2,641
Operating		51,977
Travel		189
Total	0.00	85,228
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DESKTOP SERVICES		
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Wages		9,000
Fringe		135
Operating		35,480
Sales and Service Recharge		-32,615
Total		12,000
Net Increase/Decrease in Funds		0
Ending Balance		0
ENDOWED ETHICS SEMINAR & RESEARCH FELLOW		
SOURCES		
Gifts		38,761
Total		38,761
USES		
Graduate		14,000
Fringe		1,678
Operating		15,083
Travel		8,000
Total		38,761
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ENDOWED MEDIA TECH INST. SUPPORT		
SOURCES		
Gifts		30,336
Total		30,336
USES		
Graduate		14,000
Fringe		1,678
Operating		8,658
Travel		6,000
Total		30,336
Net Increase/Decrease in Funds		0
Ending Balance		0
EX. STUDIES HEALTH CARE MANAGEMENT		
SOURCES		
Student Fees		80,000
Transfers From Other Accounts		7,500
Total		87,500
USES		
Operating		60,100
Transfers Out		27,400
Total		87,500
Net Increase/Decrease in Funds		0
Ending Balance		0
EX. STUDIES INSTITUTIONAL ADVERTISING		
SOURCES		
Transfers From Other Accounts		71,967
Total		71,967
USES		
Operating		71,967
Total		71,967
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EX. STUDIES SELF FUNDED DISTANCE EDUCATION		
SOURCES		
Transfers From Other Accounts		123,000
Total		123,000
USES		
Professional	0.00	78,600
Classified	0.00	12,000
Wages		500
Fringe		4,463
Operating		8,935
Travel		6,500
Transfers Out		12,002
Total	0.00	123,000
Net Increase/Decrease in Funds		0
Ending Balance		0
F SMITH ENDOWED CHAIR CRITICAL THINKING		
SOURCES		
Gifts		91,536
Total		91,536
USES		
Professional	0.74	74,019
Fringe		17,517
Total	0.74	91,536
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
GRANT SAWYER CENTER FOR JUSTICE STUDIES TUITIO		
SOURCES		
Gifts		79,286
Total		79,286
USES		
Graduate		70,800
Fringe		8,486
Total		79,286
Net Increase/Decrease in Funds		0
Ending Balance		0
GSA ADMINISTRATION		
SOURCES		
Transfers From Other Accounts		124,710
Total		124,710
USES		
Professional	1.00	60,971
Wages		5,000
Fringe		17,327
Operating		31,312
Travel		10,000
Transfers Out		100
Total	1.00	124,710
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
HELP DESK/SCS TRANSFER		
Opening Balance		199
SOURCES		
Misc		118,500
Total		118,500
USES		
Professional	1.65	87,948
Fringe		29,728
Total	1.65	117,676
Net Increase/Decrease in Funds		824
Ending Balance		1,023
INTEGRATED HEALTH CENTER		
Opening Balance		5,809
SOURCES		
Sales and Service		110,000
Total		110,000
USES		
Professional	0.50	67,091
Wages		6,720
Fringe		15,172
Operating		11,440
Total	0.50	100,423
Net Increase/Decrease in Funds		9,577
Ending Balance		15,386

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INT'L STUDENTS/SCHOLARS VISA RECHARGE		
Opening Balance		13,318
SOURCES		
Sales and Service		22,000
Total		22,000
USES		
Professional	0.20	17,391
Classified	1.25	39,755
Wages		8,000
Fringe		17,978
Operating		13,300
Travel		4,000
Sales and Service Recharge		-66,000
Total	1.45	34,424
Net Increase/Decrease in Funds		-12,424
Ending Balance		894
JUDICIAL STUDIES		
Opening Balance		5,692
SOURCES		
Student Fees		38,500
Total		38,500
USES		
Professional	0.00	18,250
Wages		9,500
Fringe		1,452
Operating		10,000
Travel		4,500
Total	0.00	43,702
Net Increase/Decrease in Funds		-5,202
Ending Balance		490

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
JUSTICE MANAGEMENT		
Opening Balance		30,264
SOURCES		
Student Fees		98,000
Total		98,000
USES		
Professional	0.00	83,000
Classified	0.00	4,000
Fringe		8,860
Operating		2,250
Travel		3,000
Total	0.00	101,110
Net Increase/Decrease in Funds		-3,110
Ending Balance		27,154
K-12 OUTREACH		
SOURCES		
Gifts		39,560
Total		39,560
USES		
Professional	0.00	28,000
Fringe		2,700
Operating		6,360
Travel		2,500
Total	0.00	39,560
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LIBRARY AUTOMATION		
Opening Balance		29,950
SOURCES		
Sales and Service		15,600
Total		15,600
USES		
Operating		34,100
Total		34,100
Net Increase/Decrease in Funds		-18,500
Ending Balance		11,450
LIBRARY FINES & FORTEITURES		
Opening Balance		14,942
SOURCES		
Sales and Service		28,000
Total		28,000
USES		
Classified	0.60	17,555
Wages		7,500
Fringe		7,275
Total	0.60	32,330
Net Increase/Decrease in Funds		-4,330
Ending Balance		10,612

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LIBRARY STUDENT FEES		
Opening Balance		43,778
SOURCES		
Student Fees		75,500
Total		75,500
USES		
Wages		90,000
Fringe		2,528
Operating		3,000
Total		95,528
Net Increase/Decrease in Funds		-20,028
Ending Balance		23,750
LIBRARY XEROX SALES		
Opening Balance		948
SOURCES		
Sales and Service		106,000
Total		106,000
USES		
Classified	0.40	11,703
Wages		15,105
Fringe		5,002
Operating		75,138
Total	0.40	106,948
Net Increase/Decrease in Funds		-948
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MACKAY FUND EXCELLENCE		
SOURCES		
Gifts		48,595
Total		48,595
USES		
Wages		3,000
Fringe		45
Operating		38,550
Travel		4,000
Transfers Out		3,000
Total		48,595
Net Increase/Decrease in Funds		0
Ending Balance		0
MSESE ENDW ERNGS MUSEUM CURATOR		
SOURCES		
Gifts		45,807
Total		45,807
USES		
Professional	0.55	35,925
Fringe		9,882
Total	0.55	45,807
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NCJ COMPUTING SUPPORT		
Opening Balance		2,110
SOURCES		
Misc		55,000
Total		55,000
USES		
Classified	1.00	42,375
Fringe		14,194
Total	1.00	56,569
Net Increase/Decrease in Funds		-1,569
Ending Balance		541
OFFICE OF THE PROVOST SPECIAL		
Opening Balance		249,329
SOURCES		
Transfers From Other Accounts		78,329
Total		78,329
USES		
Operating		177,831
Total		177,831
Net Increase/Decrease in Funds		-99,502
Ending Balance		149,827

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PER CREDIT HOUR FEE - PROVOST		
Opening Balance		275,537
SOURCES		
Student Fees		280,000
Total		280,000
USES		
Professional	0.00	5,479
Fringe		90
Operating		104,520
Transfers Out		215,010
Total	0.00	325,099
Net Increase/Decrease in Funds		-45,099
Ending Balance		230,438
PHILLIP G. SATRE CHAIR IN GAMING STUDIES		
SOURCES		
Gifts		116,386
Total		116,386
USES		
Professional	1.00	94,174
Fringe		15,112
Operating		2,100
Travel		5,000
Total	1.00	116,386
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PRESIDENTIAL SUPPLEMENTAL SALARY		
SOURCES		
Gifts		170,000
Total		170,000
USES		
Professional	0.00	170,000
Total	0.00	170,000
Net Increase/Decrease in Funds		0
Ending Balance		0
REDFIELD CAMPUS		
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		39,600
Travel		400
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT TECHNOLOGY FEES		
Opening Balance		145,914
SOURCES		
Student Fees		1,330,000
Total		1,330,000
USES		
Professional	4.35	286,166
Classified	1.40	61,397
Wages		85,000
Fringe		101,775
Operating		937,000
Total	5.75	1,471,338
Net Increase/Decrease in Funds		-141,338
Ending Balance		4,576
UNR JAZZ ACTIVITIES		
Opening Balance		19,785
SOURCES		
Sales and Service		1,000
Transfers From Other Accounts		20,000
Total		21,000
USES		
Graduate		3,500
Wages		500
Fringe		428
Operating		30,670
Travel		5,000
Total		40,098
Net Increase/Decrease in Funds		-19,098
Ending Balance		687

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
VPR - EQUIPMENT DEBT SERVICE		
SOURCES		
Transfers From Other Accounts		170,539
Total		170,539
USES		
Operating		170,539
Total		170,539
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR - FACULTY TRAVEL		
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Travel		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR - GE DEBT SERVICE		
SOURCES		
Transfers From Other Accounts		84,441
Total		84,441
USES		
Professional	0.00	3,334
Fringe		57
Operating		81,050
Total	0.00	84,441
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		840,122
SOURCES		
Student Fees		1,902,000
Sales and Service		294,600
Gifts		745,495
Misc		173,500
Transfers From Other Accounts		926,724
Total		4,042,319
USES		
Professional	9.99	1,131,669
Graduate		163,400
Classified	4.65	188,785
Wages		245,825
Fringe		293,467
Operating		2,071,471
Travel		114,089
Sales and Service Recharge		-98,615
Transfers Out		257,512
Total	14.64	4,367,603
Net Increase/Decrease in Funds		-325,284
Ending Balance		514,838
STUDENT SERVICES		
AAUN HOSTING		
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
AAUN OPERATING		
SOURCES		
Gifts		230,775
Total		230,775
USES		
Operating		216,975
Travel		13,800
Total		230,775
Net Increase/Decrease in Funds		0
Ending Balance		0
AAUN SPECIAL EVENTS		
SOURCES		
Gifts		245,598
Total		245,598
USES		
Operating		245,098
Travel		500
Total		245,598
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ACADEMIC ADVI MONITORING SVC		
Opening Balance		7,015
SOURCES		
Student Fees		60,000
Gifts		56,000
Transfers From Other Accounts		340,000
Total		456,000
USES		
Professional	6.00	339,238
Wages		1,400
Fringe		99,160
Operating		2,100
Travel		10,877
Total	6.00	452,775
Net Increase/Decrease in Funds		3,225
Ending Balance		10,240
ADMISSIONS & RECORDS		
Opening Balance		66,956
SOURCES		
Student Fees		161,848
Total		161,848
USES		
Professional	1.00	151,429
Wages		24,257
Fringe		25,043
Operating		28,075
Total	1.00	228,804
Net Increase/Decrease in Funds		-66,956
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ARTEMISIA		
Opening Balance		2,335
SOURCES		
Sales and Service		500
Transfers From Other Accounts		24,500
Total		25,000
USES		
Wages		9,200
Fringe		138
Operating		16,345
Travel		1,550
Total		27,233
Net Increase/Decrease in Funds		-2,233
Ending Balance		102
ASUN CAPITAL ACCOUNT		
Opening Balance		582,950
USES		
Operating		92,000
Total		92,000
Net Increase/Decrease in Funds		-92,000
Ending Balance		490,950

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ASUN CLUBS & ORGANIZATIONS		
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		131,362
Total		141,362
USES		
Operating		101,362
Travel		40,000
Total		141,362
Net Increase/Decrease in Funds		0
Ending Balance		0
ASUN INTRAMURALS		
Opening Balance		6,690
SOURCES		
Sales and Service		12,000
Transfers From Other Accounts		52,000
Total		64,000
USES		
Wages		48,000
Fringe		720
Operating		14,105
Total		62,825
Net Increase/Decrease in Funds		1,175
Ending Balance		7,865

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ASUN OFFICER STIPENDS		
Opening Balance		3,067
SOURCES		
Transfers From Other Accounts		70,908
Total		70,908
USES		
Wages		65,000
Fringe		975
Operating		8,000
Total		73,975
Net Increase/Decrease in Funds		-3,067
Ending Balance		0
CAMPUS SECURITY ESCORT SERVICE		
Opening Balance		27,973
SOURCES		
Student Fees		13,000
Transfers From Other Accounts		24,000
Total		37,000
USES		
Professional	0.50	19,000
Wages		14,215
Fringe		6,951
Operating		21,807
Travel		3,000
Total	0.50	64,973
Net Increase/Decrease in Funds		-27,973
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CHEERLEADING		
Opening Balance		4,153
SOURCES		
Sales and Service		25,875
Gifts		10,000
Transfers From Other Accounts		11,300
Total		47,175
USES		
Professional	0.00	12,500
Fringe		1,169
Operating		30,831
Total	0.00	44,500
Net Increase/Decrease in Funds		2,675
Ending Balance		6,828
COUNSELING SERVICES FEE		
Opening Balance		155,992
SOURCES		
Student Fees		780,000
Total		780,000
USES		
Professional	8.39	539,937
Graduate		84,000
Wages		4,500
Fringe		172,839
Operating		20,000
Total	8.39	821,276
Net Increase/Decrease in Funds		-41,276
Ending Balance		114,716

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CREDENTIAL EVALUATIONS		
Opening Balance		99,621
SOURCES		
Student Fees		250,000
Total		250,000
USES		
Classified	4.00	130,653
Wages		85,000
Fringe		50,282
Operating		41,000
Total	4.00	306,935
Net Increase/Decrease in Funds		-56,935
Ending Balance		42,686
FAIRS		
Opening Balance		59,717
SOURCES		
Sales and Service		75,000
Total		75,000
USES		
Wages		3,500
Fringe		53
Operating		58,200
Travel		7,500
Transfers Out		2,000
Total		71,253
Net Increase/Decrease in Funds		3,747
Ending Balance		63,464

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
FINANCIAL AID ADMIN EXPENSE		
Opening Balance		259,469
SOURCES		
Gifts		110,000
Total		110,000
USES		
Classified	0.00	66,242
Wages		4,000
Fringe		27,825
Operating		84,091
Travel		6,000
Transfers Out		10,000
Total	0.00	198,158
Net Increase/Decrease in Funds		-88,158
Ending Balance		171,311
FOOTBALL ALUMNI		
Opening Balance		15,721
SOURCES		
Sales and Service		18,300
Total		18,300
USES		
Operating		34,021
Total		34,021
Net Increase/Decrease in Funds		-15,721
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
GRADUATION APPLICATION FEES		
Opening Balance		43,983
SOURCES		
Student Fees		135,000
Total		135,000
USES		
Classified	1.00	34,392
Fringe		12,711
Operating		131,880
Total	1.00	178,983
Net Increase/Decrease in Funds		-43,983
Ending Balance		0
INTERNATIONAL FEE		
Opening Balance		45,287
SOURCES		
Student Fees		15,000
Total		15,000
USES		
Graduate		36,000
Wages		12,000
Fringe		4,495
Operating		4,000
Total		56,495
Net Increase/Decrease in Funds		-41,495
Ending Balance		3,792

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INT'L STUDENTS/SCHOLARS OFFICE		
Opening Balance		9,205
SOURCES		
Student Fees		130,000
Total		130,000
USES		
Professional	2.00	92,352
Wages		2,000
Fringe		29,668
Operating		11,125
Travel		1,200
Transfers Out		1,500
Total	2.00	137,845
Net Increase/Decrease in Funds		-7,845
Ending Balance		1,360
LATE SUMMER REGISTRATION FEES		
Opening Balance		40,552
SOURCES		
Student Fees		31,875
Total		31,875
USES		
Operating		44,600
Total		44,600
Net Increase/Decrease in Funds		-12,725
Ending Balance		27,827

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NEW STUDENT ORIENTATION		
Opening Balance		21,058
SOURCES		
Student Fees		350,000
Total		350,000
USES		
Professional	0.00	7,500
Classified	1.00	33,544
Wages		5,000
Fringe		13,483
Operating		271,531
Travel		40,000
Total	1.00	371,058
Net Increase/Decrease in Funds		-21,058
Ending Balance		0
OUTREACH SERVICES - HOST FUND		
Opening Balance		914
SOURCES		
Student Fees		37,000
Total		37,000
USES		
Operating		37,900
Total		37,900
Net Increase/Decrease in Funds		-900
Ending Balance		14

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PARENTS WEEKEND		
Opening Balance		8,292
SOURCES		
Sales and Service		12,600
Transfers From Other Accounts		30,000
Total		42,600
USES		
Graduate		16,800
Wages		1,150
Fringe		2,032
Operating		21,294
Travel		4,000
Total		45,276
Net Increase/Decrease in Funds		-2,676
Ending Balance		5,616
RECREATION BUILDING USE		
Opening Balance		411,738
SOURCES		
Sales and Service		735,000
Transfers From Other Accounts		57,000
Total		792,000
USES		
Professional	3.75	234,887
Wages		188,000
Fringe		64,024
Operating		250,960
Travel		8,000
Transfers Out		73,500
Total	3.75	819,371
Net Increase/Decrease in Funds		-27,371
Ending Balance		384,367

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RECRUITING/STUDENT SERVICES		
Opening Balance		7,395
SOURCES		
Transfers From Other Accounts		22,000
Total		22,000
USES		
Wages		8,000
Fringe		120
Operating		12,910
Travel		6,000
Total		27,030
Net Increase/Decrease in Funds		-5,030
Ending Balance		2,365
RECRUITMENT MATERIALS		
SOURCES		
Student Fees		80,000
Total		80,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SALUTE TO CHAMPIONS		
SOURCES		
Gifts		35,000
Total		35,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0
STARTING FIVE		
SOURCES		
Gifts		138,000
Total		138,000
USES		
Professional	0.50	21,484
Fringe		6,867
Operating		109,649
Total	0.50	138,000
Net Increase/Decrease in Funds		0
Ending Balance		0
TUITION ACCESS GRANT - GRADS		
Opening Balance		72,702
SOURCES		
Student Fees		681,000
Total		681,000
USES		
Operating		753,702
Total		753,702
Net Increase/Decrease in Funds		-72,702
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
TUITION ACCESS GRANT - UNDERGRADS		
Opening Balance		27,440
SOURCES		
Student Fees		2,852,000
Total		2,852,000
USES		
Operating		2,879,440
Total		2,879,440
Net Increase/Decrease in Funds		-27,440
Ending Balance		0
UNDERGRAD RECRUITMENT		
SOURCES		
Gifts		141,241
Total		141,241
USES		
Professional	1.20	94,630
Fringe		33,611
Transfers Out		13,000
Total	1.20	141,241
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		1,980,225
SOURCES		
Student Fees		5,576,723
Sales and Service		889,275
Gifts		1,016,614
Transfers From Other Accounts		763,070
Total		8,245,682
USES		
Professional	23.34	1,512,957
Graduate		136,800
Classified	6.00	264,831
Wages		475,222
Fringe		552,166
Operating		5,708,001
Travel		142,427
Transfers Out		100,000
Total	29.34	8,892,404
Net Increase/Decrease in Funds		-646,722
Ending Balance		1,333,503
INSTITUTIONAL SUPPORT		
ALUMNI OUTREACH		
SOURCES		
Gifts		58,800
Total		58,800
USES		
Operating		54,300
Travel		4,500
Total		58,800
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
B&F - SUPPORT SERVICES		
Opening Balance		24,090
SOURCES		
Misc		29,409
Transfers From Other Accounts		800,881
Total		830,290
USES		
Professional	2.00	103,462
Classified	11.27	468,733
Wages		5,000
Fringe		210,365
Operating		52,750
Travel		3,000
Total	13.27	843,310
Net Increase/Decrease in Funds		-13,020
Ending Balance		11,070
CAMPUS HOST FUND		
Opening Balance		5,478
SOURCES		
Transfers From Other Accounts		94,045
Total		94,045
USES		
Operating		99,523
Total		99,523
Net Increase/Decrease in Funds		-5,478
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CAMPUS SOFTWARE SALES		
Opening Balance		26,600
USES		
Operating		60,000
Sales and Service Recharge		-60,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		26,600
CELLUAR PHONES		
USES		
Operating		660,000
Sales and Service Recharge		-660,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
COPIER PROGRAM		
Opening Balance		117,958
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Classified	1.40	57,720
Wages		4,000
Fringe		25,208
Operating		1,022,250
Sales and Service Recharge		-1,100,000
Total	1.40	9,178
Net Increase/Decrease in Funds		30,822
Ending Balance		148,780

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
COPY CENTER		
Opening Balance		43,586
SOURCES		
Sales and Service		17,000
Total		17,000
USES		
Classified	2.00	81,884
Fringe		27,290
Operating		243,027
Sales and Service Recharge		-341,000
Total	2.00	11,201
Net Increase/Decrease in Funds		5,799
Ending Balance		49,385
FIXED RATE & LINE CHARGES		
USES		
Classified	1.75	67,845
Fringe		26,888
Operating		738,724
Sales and Service Recharge		-833,457
Total	1.75	0
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
FOUNDATION OPERATING		
SOURCES		
Gifts		60,600
Total		60,600
USES		
Operating		57,100
Travel		3,500
Total		60,600
Net Increase/Decrease in Funds		0
Ending Balance		0
FOUNDATION TRUSTEE		
SOURCES		
Gifts		56,200
Total		56,200
USES		
Operating		53,700
Travel		2,500
Total		56,200
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
GENERAL TELEPHONE SUPPORT		
Opening Balance		72,684
SOURCES		
Misc		60,431
Total		60,431
USES		
Classified	0.00	13,407
Fringe		422
Operating		14,538
Total	0.00	28,367
Net Increase/Decrease in Funds		32,064
Ending Balance		104,748
GOVERNMENTAL RELATIONS		
Opening Balance		45,740
SOURCES		
Transfers From Other Accounts		376,621
Total		376,621
USES		
Professional	1.00	138,900
Classified	1.00	37,950
Fringe		45,311
Operating		188,200
Travel		12,000
Total	2.00	422,361
Net Increase/Decrease in Funds		-45,740
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
HOMECOMING		
SOURCES		
Gifts		74,150
Total		74,150
USES		
Operating		74,150
Total		74,150
Net Increase/Decrease in Funds		0
Ending Balance		0
LITIGATION/SETTLEMENTS RESERVE		
Opening Balance		25,000
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		0
LONG DISTANCE/800/CALLING CARDS		
USES		
Operating		96,000
Sales and Service Recharge		-96,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MAIL SERVICES		
Opening Balance		41,244
SOURCES		
Sales and Service		2,000
Total		2,000
USES		
Classified	0.00	1,749
Wages		13,000
Fringe		657
Operating		1,012,953
Sales and Service Recharge		-1,028,000
Total	0.00	359
Net Increase/Decrease in Funds		1,641
Ending Balance		42,885
MARIGOLD MINES ROYALTIES		
Opening Balance		383,793
SOURCES		
Sales and Service		80,584
Total		80,584
USES		
Operating		44,000
Transfers Out		376,621
Total		420,621
Net Increase/Decrease in Funds		-340,037
Ending Balance		43,756

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MARKETING FOR MEMBERSHIP FUND		
SOURCES		
Gifts		59,590
Total		59,590
USES		
Wages		5,950
Fringe		90
Operating		53,350
Travel		200
Total		59,590
Net Increase/Decrease in Funds		0
Ending Balance		0
MINES LIBRARY CHRYSIE WINN MEMORIAL		
SOURCES		
Gifts		30,793
Total		30,793
USES		
Operating		30,793
Total		30,793
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
OCCUPATIONAL SAFETY		
Opening Balance		9,705
SOURCES		
Misc		269,000
Total		269,000
USES		
Professional	2.00	112,554
Fringe		32,960
Operating		69,500
Travel		9,000
Total	2.00	224,014
Net Increase/Decrease in Funds		44,986
Ending Balance		54,691
OFFICE OF THE PROVOST HOST		
Opening Balance		3,940
SOURCES		
Misc		5,000
Transfers From Other Accounts		43,200
Total		48,200
USES		
Operating		48,112
Transfers Out		1,450
Total		49,562
Net Increase/Decrease in Funds		-1,362
Ending Balance		2,578

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PACK PARTIES		
Opening Balance		5,315
SOURCES		
Transfers From Other Accounts		83,395
Total		83,395
USES		
Wages		1,822
Fringe		28
Operating		86,860
Total		88,710
Net Increase/Decrease in Funds		-5,315
Ending Balance		0
PARKING SERVICES		
Opening Balance		1,218,368
SOURCES		
Sales and Service		3,844,289
Misc		45,000
Transfers From Other Accounts		200,000
Total		4,089,289
USES		
Professional	1.00	86,525
Classified	23.50	806,027
Wages		85,000
Fringe		366,798
Operating		853,200
Travel		9,000
Sales and Service Recharge		-250,000
Transfers Out		2,450,000
Total	24.50	4,406,550
Net Increase/Decrease in Funds		-317,261
Ending Balance		901,107

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PARKING SPECIAL EVENTS		
Opening Balance		279
SOURCES		
Sales and Service		3,000
Total		3,000
USES		
Classified	0.50	68,275
Wages		24,765
Fringe		10,302
Operating		7,175
Sales and Service Recharge		-107,543
Total	0.50	2,974
Net Increase/Decrease in Funds		26
Ending Balance		305
PCARD REBATE/FRAUD RSV ACCT		
Opening Balance		591,315
SOURCES		
Misc		240,000
Total		240,000
USES		
Classified	1.00	37,119
Wages		2,000
Fringe		12,933
Operating		12,500
Travel		1,000
Transfers Out		700,000
Total	1.00	765,552
Net Increase/Decrease in Funds		-525,552
Ending Balance		65,763

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
POLICE - EVENTS		
Opening Balance		10,594
SOURCES		
Sales and Service		18,000
Total		18,000
USES		
Classified	0.08	112,262
Fringe		6,332
Operating		10,500
Sales and Service Recharge		-106,579
Total	0.08	22,515
Net Increase/Decrease in Funds		-4,515
Ending Balance		6,079
PRE-GAME		
SOURCES		
Gifts		75,850
Total		75,850
USES		
Operating		69,250
Travel		6,600
Total		75,850
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PRES OFC- UNRESTRICTED INV INC		
Opening Balance		290,000
SOURCES		
Investment/Endowment Income		2,000,000
Total		2,000,000
USES		
Professional	0.00	26,000
Fringe		4,274
Operating		1,168,544
Transfers Out		595,900
Total	0.00	1,794,718
Net Increase/Decrease in Funds		205,282
Ending Balance		495,282
PROPERTY DISPOSAL		
Opening Balance		9,155
SOURCES		
Sales and Service		50,000
Total		50,000
USES		
Classified	0.47	17,683
Wages		17,200
Fringe		6,955
Operating		7,450
Total	0.47	49,288
Net Increase/Decrease in Funds		712
Ending Balance		9,867

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SILVER & BLUE MAGAZINE		
SOURCES		
Gifts		140,000
Total		140,000
USES		
Operating		140,000
Total		140,000
Net Increase/Decrease in Funds		0
Ending Balance		0
SUPPORT SERVICES		
SOURCES		
Transfers From Other Accounts		45,637
Total		45,637
USES		
Classified	0.00	30,209
Fringe		15,428
Total	0.00	45,637
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
TEACHING & LEARNING TECHNOLOGY SALES		
Opening Balance		11,439
SOURCES		
Sales and Service		4,000
Total		4,000
USES		
Classified	0.50	19,220
Fringe		8,696
Sales and Service Recharge		-14,000
Total	0.50	13,916
Net Increase/Decrease in Funds		-9,916
Ending Balance		1,523
THESES BINDING & MICROFILMING		
Opening Balance		13,232
SOURCES		
Sales and Service		19,774
Total		19,774
USES		
Operating		33,006
Total		33,006
Net Increase/Decrease in Funds		-13,232
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UNRF ACCTG COMPUTER & RESEARCH		
SOURCES		
Gifts		144,457
Total		144,457
USES		
Wages		2,730
Fringe		41
Operating		134,596
Travel		7,090
Total		144,457
Net Increase/Decrease in Funds		0
Ending Balance		0
UNRF ANNUAL BANQUET		
SOURCES		
Gifts		103,750
Total		103,750
USES		
Operating		103,750
Total		103,750
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UNRF ANNUAL GIVING		
SOURCES		
Gifts		69,330
Total		69,330
USES		
Wages		42,000
Fringe		630
Operating		25,500
Travel		1,200
Total		69,330
Net Increase/Decrease in Funds		0
Ending Balance		0
VP DEVELOPMENT HOST ACCOUNT		
Opening Balance		18,814
SOURCES		
Gifts		7,000
Transfers From Other Accounts		68,750
Total		75,750
USES		
Operating		29,124
Transfers Out		65,440
Total		94,564
Net Increase/Decrease in Funds		-18,814
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
VP DEVELOPMENT SUPPORT		
SOURCES		
Gifts		475,584
Transfers From Other Accounts		827,711
Total		1,303,295
USES		
Professional	12.50	827,426
Classified	2.06	60,735
Fringe		247,134
Operating		168,000
Total	14.56	1,303,295
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR - ADMINISTRATION		
SOURCES		
Transfers From Other Accounts		214,395
Total		214,395
USES		
Professional	1.00	66,300
Classified	0.17	8,793
Fringe		20,802
Operating		65,750
Travel		20,000
Total	1.17	181,645
Net Increase/Decrease in Funds		32,750
Ending Balance		32,750

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
VPR - DEPARTMENTAL NON-RESEARCH SUPPORT		
SOURCES		
Transfers From Other Accounts		130,000
Total		130,000
USES		
Operating		130,000
Total		130,000
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR - DEVELOPED TECHNOLOGY ROYALTY ADMINISTR		
SOURCES		
Transfers From Other Accounts		428,493
Total		428,493
USES		
Professional	2.00	315,233
Fringe		63,810
Operating		34,450
Travel		15,000
Total	2.00	428,493
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
VPR - SPONSORED PROJECTS ADMINISTRATION		
SOURCES		
Transfers From Other Accounts		1,138,630
Total		1,138,630
USES		
Professional	1.61	147,013
Classified	11.00	557,998
Wages		19,200
Fringe		241,387
Operating		70,000
Travel		45,000
Total	12.61	1,080,598
Net Increase/Decrease in Funds		58,032
Ending Balance		58,032
WOLF BUCKS		
Opening Balance		51,897
SOURCES		
Misc		71,000
Total		71,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		46,000
Ending Balance		97,897

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		3,020,226
SOURCES		
Sales and Service		4,078,647
Investment/Endowment Income		2,000,000
Gifts		1,356,104
Misc		719,840
Transfers From Other Accounts		4,526,758
Total		12,681,349
USES		
Professional	23.11	1,823,413
Classified	56.70	2,447,609
Wages		222,667
Fringe		1,374,741
Operating		7,947,625
Travel		139,590
Sales and Service Recharge		-4,596,579
Transfers Out		4,189,411
Total	79.81	13,548,477
Net Increase/Decrease in Funds		-867,128
Ending Balance		2,153,098

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
OPERATIONS & MAINTENANCE		
APPRENTICESHIP PROGRAM		
Opening Balance		5,701
SOURCES		
Misc		32,500
Total		32,500
USES		
Professional	0.00	18,000
Wages		4,000
Fringe		2,057
Operating		10,800
Total	0.00	34,857
Net Increase/Decrease in Funds		-2,357
Ending Balance		3,344
ASBESTOS ABATEMENT		
Opening Balance		180
USES		
Classified	2.00	94,712
Fringe		30,026
Operating		39,875
Sales and Service Recharge		-165,000
Total	2.00	-387
Net Increase/Decrease in Funds		387
Ending Balance		567

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
FACILITIES SERVICES CONSTRUCTION		
Opening Balance		1,059,001
USES		
Operating		5,302,000
Sales and Service Recharge		-4,250,000
Total		1,052,000
Net Increase/Decrease in Funds		-1,052,000
Ending Balance		7,001
GASOLINE & OIL RECHARGE		
Opening Balance		125
USES		
Operating		607,500
Sales and Service Recharge		-608,000
Total		-500
Net Increase/Decrease in Funds		500
Ending Balance		625
UNIVERSITY RENOVATION ACCOUNT		
Opening Balance		34,406
USES		
Classified	11.53	575,153
Fringe		191,019
Operating		617,700
Sales and Service Recharge		-1,350,000
Total	11.53	33,872
Net Increase/Decrease in Funds		-33,872
Ending Balance		534

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
OPERATIONS & MAINTENANCE TOTAL		
Opening Balance		1,099,413
SOURCES		
Misc		32,500
Total		32,500
USES		
Professional	0.00	18,000
Classified	13.53	669,865
Wages		4,000
Fringe		223,102
Operating		6,577,875
Sales and Service Recharge		-6,373,000
Total	13.53	1,119,842
Net Increase/Decrease in Funds		-1,087,342
Ending Balance		12,071
SCHOLARSHIPS		
GRADUATE STUDENT FELLOWSHIPS		
SOURCES		
Transfers From Other Accounts		88,810
Total		88,810
USES		
Graduate		71,000
Fringe		8,510
Operating		9,300
Total		88,810
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
AUXILIARY ENTERPRISE		
ASUN BOOKSTORE		
Opening Balance		982,491
SOURCES		
Sales and Service		13,426,250
Investment/Endowment Income		34,500
Total		13,460,750
USES		
Professional	1.00	82,141
Classified	27.50	1,020,975
Wages		372,000
Fringe		440,705
Operating		11,016,371
Travel		17,000
Transfers Out		506,000
Total	28.50	13,455,192
Net Increase/Decrease in Funds		5,558
Ending Balance		988,049
ASUN ADVERTISING		
SOURCES		
Sales and Service		23,260
Transfers From Other Accounts		13,520
Total		36,780
USES		
Professional	0.00	16,800
Wages		12,582
Fringe		1,760
Operating		5,638
Total	0.00	36,780
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ASUN INKBLOT PROMOTIONS		
SOURCES		
Transfers From Other Accounts		63,155
Total		63,155
USES		
Wages		19,235
Fringe		289
Operating		43,631
Total		63,155
Net Increase/Decrease in Funds		0
Ending Balance		0
ASUN OFFICE EXPENSE		
Opening Balance		1,007
SOURCES		
Sales and Service		4,612
Transfers From Other Accounts		413,640
Total		418,252
USES		
Professional	3.25	174,132
Classified	1.00	42,559
Wages		65,445
Fringe		54,948
Operating		50,729
Travel		1,000
Total	4.25	388,813
Net Increase/Decrease in Funds		29,439
Ending Balance		30,446

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ASUN PROGRAMMING BOARD		
Opening Balance		8,164
SOURCES		
Sales and Service		15,000
Transfers From Other Accounts		98,904
Total		113,904
USES		
Operating		115,000
Travel		4,100
Total		119,100
Net Increase/Decrease in Funds		-5,196
Ending Balance		2,968
ASUN RADIO STATION		
SOURCES		
Sales and Service		2,000
Transfers From Other Accounts		34,208
Total		36,208
USES		
Wages		20,000
Fringe		300
Operating		13,407
Travel		2,500
Total		36,207
Net Increase/Decrease in Funds		1
Ending Balance		1

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ASUN SAGEBRUSH		
SOURCES		
Sales and Service		151,740
Total		151,740
USES		
Wages		87,945
Fringe		1,320
Operating		55,110
Travel		7,365
Total		151,740
Net Increase/Decrease in Funds		0
Ending Balance		0
GSA (GRADUATE STUDENT ASSOC) ACTIVITY FUND		
Opening Balance		115,423
SOURCES		
Student Fees		196,961
Investment/Endowment Income		1,800
Transfers From Other Accounts		55,000
Total		253,761
USES		
Professional	1.00	56,277
Graduate		52,000
Classified	1.00	31,404
Wages		400
Fringe		35,041
Operating		35,750
Travel		8,500
Transfers Out		40,000
Total	2.00	259,372
Net Increase/Decrease in Funds		-5,611
Ending Balance		109,812

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
GSA TRAVEL SUPPORT		
Opening Balance		8,658
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Travel		40,000
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		8,658
JOT TRAVIS STUDENT UNION		
Opening Balance		41,784
SOURCES		
Student Fees		478,680
Sales and Service		30,000
Investment/Endowment Income		2,300
Transfers From Other Accounts		42,000
Total		552,980
USES		
Professional	3.15	231,143
Classified	3.00	109,407
Wages		70,000
Fringe		104,937
Operating		81,250
Travel		6,000
Sales and Service Recharge		-112,656
Transfers Out		10,000
Total	6.15	500,081
Net Increase/Decrease in Funds		52,899
Ending Balance		94,683

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LEC - REVENUE		
Opening Balance		1,164,181
SOURCES		
Sales and Service		2,722,000
Investment/Endowment Income		32,500
Misc		295,000
Total		3,049,500
Net Increase/Decrease in Funds		3,049,500
Ending Balance		879,753
LEC - ADMINISTRATION		
USES		
Professional	3.00	275,437
Classified	1.00	34,494
Wages		22,000
Fringe		80,331
Operating		23,710
Travel		2,000
Total	4.00	437,972
Net Increase/Decrease in Funds		-437,972
Ending Balance		0
LEC - CUSTODIAL		
USES		
Classified	2.06	61,524
Wages		2,950
Fringe		31,303
Operating		34,650
Total	2.06	130,427
Net Increase/Decrease in Funds		-130,427
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LEC - EVENT EXPENSES		
USES		
Wages		448,000
Fringe		36,158
Operating		1,500,000
Total		1,984,158
Net Increase/Decrease in Funds		-1,984,158
Ending Balance		0
LEC - FACILITIES		
USES		
Classified	0.32	17,404
Wages		2,000
Fringe		7,102
Operating		388,550
Total	0.32	415,056
Net Increase/Decrease in Funds		-415,056
Ending Balance		0
LEC - FACILITY MAINTENANCE FEE		
USES		
Operating		27,000
Total		27,000
Net Increase/Decrease in Funds		-27,000
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LEC - PATRON SERVICES		
USES		
Wages		11,300
Fringe		955
Operating		2,600
Total		14,855
Net Increase/Decrease in Funds		-14,855
Ending Balance		0
LEC - PROMOTIONS		
USES		
Professional	1.00	49,980
Wages		3,000
Fringe		15,609
Operating		5,850
Travel		1,500
Total	1.00	75,939
Net Increase/Decrease in Funds		-75,939
Ending Balance		0
LEC - SECURITY		
USES		
Wages		4,350
Fringe		380
Operating		150
Total		4,880
Net Increase/Decrease in Funds		-4,880
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LEC - TECHNICAL SERVICES		
USES		
Classified	1.53	57,289
Wages		3,750
Fringe		23,877
Operating		6,550
Total	1.53	91,466
Net Increase/Decrease in Funds		-91,466
Ending Balance		0
LEC - TICKET OFFICE		
USES		
Professional	1.00	57,971
Classified	1.00	42,269
Fringe		30,935
Operating		6,500
Travel		1,500
Total	2.00	139,175
Net Increase/Decrease in Funds		-139,175
Ending Balance		0
LEC - VISA/MC DISCOUNT		
USES		
Operating		13,000
Total		13,000
Net Increase/Decrease in Funds		-13,000
Ending Balance		0

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PHOTO ID CARDS		
Opening Balance		6,137
SOURCES		
Sales and Service		34,000
Transfers From Other Accounts		32,000
Total		66,000
USES		
Professional	0.35	24,367
Classified	0.25	10,211
Wages		26,143
Fringe		10,415
Operating		600
Travel		400
Total	0.60	72,136
Net Increase/Decrease in Funds		-6,136
Ending Balance		1
RL & H - CENTRAL OFFICE		
Opening Balance		412,073
SOURCES		
Investment/Endowment Income		195,242
Transfers From Other Accounts		823,394
Total		1,018,636
USES		
Professional	0.60	445,166
Classified	8.00	377,553
Wages		95,040
Fringe		255,354
Operating		219,670
Travel		17,300
Total	8.60	1,410,083
Net Increase/Decrease in Funds		-391,447
Ending Balance		20,626

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RL & H - FOOD SERVICE ADMINISTRATION		
Opening Balance		2,323
SOURCES		
Transfers From Other Accounts		193,000
Total		193,000
USES		
Professional	1.00	87,012
Classified	1.00	38,864
Fringe		39,037
Operating		20,000
Travel		5,000
Total	2.00	189,913
Net Increase/Decrease in Funds		3,087
Ending Balance		5,410
RL & H - ADVANTAGE CASH		
Opening Balance		1,116
SOURCES		
Sales and Service		1,350,000
Total		1,350,000
USES		
Operating		1,350,000
Total		1,350,000
Net Increase/Decrease in Funds		0
Ending Balance		1,116

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RL & H - ARGENTA HALL		
Opening Balance		284,258
SOURCES		
Sales and Service		3,094,111
Investment/Endowment Income		12,743
Total		3,106,854
USES		
Professional	1.00	34,112
Classified	2.00	61,976
Fringe		37,302
Operating		788,054
Transfers Out		1,969,668
Total	3.00	2,891,112
Net Increase/Decrease in Funds		215,742
Ending Balance		500,000
RL & H - CANADA HALL		
Opening Balance		265,414
SOURCES		
Sales and Service		1,112,344
Investment/Endowment Income		3,353
Transfers From Other Accounts		217,935
Total		1,333,632
USES		
Professional	1.00	28,560
Classified	2.00	63,389
Fringe		36,560
Operating		350,128
Transfers Out		870,409
Total	3.00	1,349,046
Net Increase/Decrease in Funds		-15,414
Ending Balance		250,000

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RL & H - JUNIPER HALL		
Opening Balance		298,733
SOURCES		
Sales and Service		650,916
Investment/Endowment Income		6,200
Total		657,116
USES		
Professional	0.60	18,709
Classified	1.20	36,157
Fringe		23,927
Operating		141,968
Transfers Out		485,003
Total	1.80	705,764
Net Increase/Decrease in Funds		-48,648
Ending Balance		250,085
RL & H - LINCOLN HALL		
Opening Balance		119,005
SOURCES		
Sales and Service		349,537
Investment/Endowment Income		3,980
Total		353,517
USES		
Professional	0.30	9,178
Classified	0.60	15,976
Fringe		10,532
Operating		119,367
Transfers Out		67,469
Total	0.90	222,522
Net Increase/Decrease in Funds		130,995
Ending Balance		250,000

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RL & H - MANZANITA HALL		
Opening Balance		96,339
SOURCES		
Sales and Service		432,878
Investment/Endowment Income		3,575
Total		436,453
USES		
Professional	0.40	12,472
Classified	0.80	24,105
Fringe		15,952
Operating		131,871
Transfers Out		98,336
Total	1.20	282,736
Net Increase/Decrease in Funds		153,717
Ending Balance		250,056
RL & H - NYE HALL		
Opening Balance		1,071,773
SOURCES		
Sales and Service		2,512,529
Investment/Endowment Income		22,262
Total		2,534,791
USES		
Professional	1.00	31,365
Graduate		14,000
Classified	2.00	58,975
Fringe		40,799
Operating		724,174
Transfers Out		2,237,143
Total	3.00	3,106,456
Net Increase/Decrease in Funds		-571,665
Ending Balance		500,108

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RL & H - OVERLOOK FOOD COURT		
Opening Balance		28,846
SOURCES		
Sales and Service		89,000
Total		89,000
USES		
Operating		74,500
Transfers Out		23,000
Total		97,500
Net Increase/Decrease in Funds		-8,500
Ending Balance		20,346
RL & H - RESIDENTIAL DINING		
Opening Balance		519,534
SOURCES		
Sales and Service		5,500,000
Total		5,500,000
USES		
Operating		4,591,465
Transfers Out		1,134,445
Total		5,725,910
Net Increase/Decrease in Funds		-225,910
Ending Balance		293,624

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RL & H - UNIVERSITY VILLAGE		
Opening Balance		43,344
SOURCES		
Sales and Service		176,364
Investment/Endowment Income		1,553
Total		177,917
USES		
Operating		56,800
Transfers Out		144,459
Total		201,259
Net Increase/Decrease in Funds		-23,342
Ending Balance		20,002
RL & H - WHITE PINE HALL		
Opening Balance		312,253
SOURCES		
Sales and Service		692,545
Investment/Endowment Income		8,943
Total		701,488
USES		
Professional	0.70	21,416
Classified	1.40	37,278
Fringe		24,575
Operating		278,302
Transfers Out		402,170
Total	2.10	763,741
Net Increase/Decrease in Funds		-62,253
Ending Balance		250,000

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UNIVERSITY INN		
Opening Balance		150,000
USES		
Operating		50,000
Travel		10,000
Transfers Out		90,000
Total		150,000
Net Increase/Decrease in Funds		-150,000
Ending Balance		0
UNIVERSITY RENTALS		
Opening Balance		30,588
SOURCES		
Sales and Service		345,000
Investment/Endowment Income		1,400
Total		346,400
USES		
Classified	2.60	137,605
Wages		7,000
Fringe		47,020
Operating		125,980
Transfers Out		40,000
Total	2.60	357,605
Net Increase/Decrease in Funds		-11,205
Ending Balance		19,383

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
AUXILIARY ENTERPRISE TOTAL		
Opening Balance		5,963,444
SOURCES		
Student Fees		675,641
Sales and Service		32,714,086
Investment/Endowment Income		330,351
Misc		295,000
Transfers From Other Accounts		2,026,756
Total		36,041,834
USES		
Professional	20.35	1,656,238
Graduate		66,000
Classified	60.26	2,279,414
Wages		1,273,140
Fringe		1,407,423
Operating		22,448,325
Travel		124,165
Sales and Service Recharge		-112,656
Transfers Out		8,118,102
Total	80.61	37,260,151
Net Increase/Decrease in Funds		-1,218,317
Ending Balance		4,745,127

University of Nevada, Reno
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UNR TOTAL		
Opening Balance		12,630,542
SOURCES		
Student Fees		29,563,747
Sales and Service		40,926,162
Indirect Cost Recovery		1,176,870
Investment/Endowment Income		2,876,785
Gifts		5,491,712
Misc		1,580,840
Transfers From Other Accounts		20,411,409
Total		102,027,525
USES		
Professional	160.54	13,294,734
Graduate		1,337,952
Classified	219.51	9,079,515
Wages		3,258,026
Fringe		6,853,702
Operating		67,271,648
Travel		1,329,918
Sales and Service Recharge		-12,857,215
Transfers Out		20,262,575
Total	380.05	109,830,855
Net Increase/Decrease in Funds		-7,803,330
Ending Balance		4,827,212

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUCTION		
CLARK COUNTY DETENTION CTR		
SOURCES		
Gifts		53,267
Total		53,267
USES		
Professional	1.00	41,753
Fringe		11,514
Total	1.00	53,267
Net Increase/Decrease in Funds		0
Ending Balance		0
CMS FCM LAS VEGAS		
SOURCES		
Transfers From Other Accounts		228,398
Total		228,398
USES		
Professional	1.40	187,460
Fringe		40,938
Total	1.40	228,398
Net Increase/Decrease in Funds		0
Ending Balance		0
CMS INTERNAL MEDICINE LAS VEGAS		
SOURCES		
Transfers From Other Accounts		143,623
Total		143,623
USES		
Professional	0.70	119,000
Fringe		24,623
Total	0.70	143,623
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CMS INTERNAL MEDICINE RENO		
SOURCES		
Transfers From Other Accounts		1,944,116
Total		1,944,116
USES		
Professional	6.96	1,674,090
Fringe		270,026
Total	6.96	1,944,116
Net Increase/Decrease in Funds		0
Ending Balance		0
CMS PATHOLOGY		
SOURCES		
Transfers From Other Accounts		130,324
Total		130,324
USES		
Professional	0.70	113,324
Fringe		17,000
Total	0.70	130,324
Net Increase/Decrease in Funds		0
Ending Balance		0
CMS PEDS RENO		
SOURCES		
Transfers From Other Accounts		360,600
Total		360,600
USES		
Professional	1.40	308,364
Fringe		52,236
Total	1.40	360,600
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CMS SURGERY LAS VEGAS		
SOURCES		
Transfers From Other Accounts		873,740
Total		873,740
USES		
Professional	3.50	749,000
Fringe		124,740
Total	3.50	873,740
Net Increase/Decrease in Funds		0
Ending Balance		0
COMMITTEE ON ANATOMICAL DISSECTION		
Opening Balance		803
SOURCES		
Transfers From Other Accounts		67,000
Total		67,000
USES		
Professional	0.60	40,307
Wages		2,500
Fringe		17,339
Operating		6,000
Travel		1,000
Total	0.60	67,146
Net Increase/Decrease in Funds		-146
Ending Balance		657

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CONTINUING MEDICAL EDUCATION		
Opening Balance		101,738
SOURCES		
Sales and Service		175,000
Total		175,000
USES		
Professional	1.00	68,527
Fringe		21,109
Operating		94,735
Transfers Out		2,200
Total	1.00	186,571
Net Increase/Decrease in Funds		-11,571
Ending Balance		90,167
F & A RECOVERY MURPHEY		
Opening Balance		42,566
SOURCES		
Indirect Cost Recovery		21,000
Total		21,000
USES		
Professional	0.00	20,000
Fringe		4,518
Operating		5,658
Total	0.00	30,176
Net Increase/Decrease in Funds		-9,176
Ending Balance		33,390

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
F&A REC-CHAIR-PHYSIOLOGY		
Opening Balance		31,761
SOURCES		
Indirect Cost Recovery		116,000
Total		116,000
USES		
Professional	1.00	64,553
Classified	0.00	3,000
Wages		2,500
Fringe		17,973
Operating		19,500
Travel		4,800
Transfers Out		31,000
Total	1.00	143,326
Net Increase/Decrease in Funds		-27,326
Ending Balance		4,435
H.E. MANVILLE JR CHAIR INTERNAL MED		
Opening Balance		65,887
SOURCES		
Investment/Endowment Income		164,487
Total		164,487
USES		
Professional	0.00	13,000
Classified	1.00	29,023
Wages		2,000
Fringe		13,141
Operating		23,450
Travel		3,000
Total	1.00	83,614
Net Increase/Decrease in Funds		80,873
Ending Balance		146,760

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUMENTATION CENTER		
Opening Balance		3,644
USES		
Classified	0.35	21,700
Fringe		6,097
Operating		6,806
Sales and Service Recharge		-35,000
Total	0.35	-397
Net Increase/Decrease in Funds		397
Ending Balance		4,041
MARY WEEKS ENDOWMENT		
Opening Balance		32,680
SOURCES		
Investment/Endowment Income		22,452
Total		22,452
USES		
Graduate		20,001
Fringe		2,397
Operating		3,500
Travel		2,000
Total		27,898
Net Increase/Decrease in Funds		-5,446
Ending Balance		27,234

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MEDICAL EDUCATION COUNCIL OF NEVADA		
SOURCES		
Transfers From Other Accounts		300,000
Total		300,000
USES		
Professional	0.45	42,120
Graduate		8,400
Classified	0.49	22,026
Fringe		14,361
Operating		167,907
Travel		4,000
Total	0.94	258,814
Net Increase/Decrease in Funds		41,186
Ending Balance		41,186
MISC PROG DEV-INT MEDICINE		
Opening Balance		18,810
SOURCES		
Sales and Service		18,000
Transfers From Other Accounts		27,699
Total		45,699
USES		
Professional	0.00	18,000
Fringe		297
Operating		10,000
Total	0.00	28,297
Net Increase/Decrease in Funds		17,402
Ending Balance		36,212

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MISC PROG DEV-KRUMPE		
SOURCES		
Sales and Service		44,332
Total		44,332
USES		
Professional	0.00	39,440
Fringe		4,892
Total	0.00	44,332
Net Increase/Decrease in Funds		0
Ending Balance		0
MONTE VISTA PSY RES SUPPORT		
SOURCES		
Gifts		57,843
Total		57,843
USES		
Professional	1.00	45,928
Fringe		11,915
Total	1.00	57,843
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NEVADA MHDS PSYCHOLOGY - RENO		
Opening Balance		3,434
SOURCES		
Gifts		276,730
Total		276,730
USES		
Professional	4.50	201,457
Fringe		62,771
Operating		15,936
Total	4.50	280,164
Net Increase/Decrease in Funds		-3,434
Ending Balance		0
PEDS LV CMS		
SOURCES		
Transfers From Other Accounts		111,020
Total		111,020
USES		
Professional	0.70	91,000
Fringe		20,020
Total	0.70	111,020
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RENOWN FCM FACULTY SUPPORT		
SOURCES		
Gifts		137,563
Total		137,563
USES		
Operating		137,563
Total		137,563
Net Increase/Decrease in Funds		0
Ending Balance		0
RENOWN FCM RES. SUPPORT		
Opening Balance		2,480
SOURCES		
Gifts		426,393
Total		426,393
USES		
Professional	6.98	298,816
Fringe		114,533
Operating		15,524
Total	6.98	428,873
Net Increase/Decrease in Funds		-2,480
Ending Balance		0

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RENOWN IM FACULTY SUPPORT		
SOURCES		
Gifts		761,657
Total		761,657
USES		
Professional	3.22	594,050
Fringe		114,631
Operating		50,976
Travel		2,000
Total	3.22	761,657
Net Increase/Decrease in Funds		0
Ending Balance		0
RENOWN IM RES. SUPPORT		
Opening Balance		4,452
SOURCES		
Gifts		1,142,420
Total		1,142,420
USES		
Professional	16.88	755,829
Fringe		334,372
Operating		52,219
Total	16.88	1,142,420
Net Increase/Decrease in Funds		0
Ending Balance		4,452

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RENOWN PSY-RENO RES SUPPORT		
Opening Balance		32,654
SOURCES		
Gifts		246,115
Total		246,115
USES		
Professional	3.00	140,915
Fringe		39,023
Operating		12,894
Total	3.00	192,832
Net Increase/Decrease in Funds		53,283
Ending Balance		85,937
SNAMHS PSY-LV RES SUPPORT		
SOURCES		
Gifts		309,192
Total		309,192
USES		
Professional	5.00	227,552
Fringe		49,740
Operating		31,900
Total	5.00	309,192
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ST. MARY'S FCM		
Opening Balance		17,101
SOURCES		
Gifts		100,000
Total		100,000
USES		
Professional	0.14	22,661
Fringe		4,737
Total	0.14	27,398
Net Increase/Decrease in Funds		72,602
Ending Balance		89,703
START UP-MCDONALD/VALENCIK		
Opening Balance		257,481
USES		
Graduate		40,000
Wages		5,000
Fringe		4,870
Operating		207,611
Total		257,481
Net Increase/Decrease in Funds		-257,481
Ending Balance		0

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SUNRISE PEDS - LV RES SUPPORT		
SOURCES		
Gifts		1,075,550
Total		1,075,550
USES		
Professional	18.00	788,088
Fringe		185,339
Operating		102,123
Total	18.00	1,075,550
Net Increase/Decrease in Funds		0
Ending Balance		0
SUNRISE PEDS FAC SUPPORT		
SOURCES		
Gifts		900,000
Total		900,000
USES		
Professional	3.56	721,749
Fringe		132,683
Operating		45,568
Total	3.56	900,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SURGERY REIMBURSEMENT		
SOURCES		
Transfers From Other Accounts		258,000
Total		258,000
USES		
Professional	16.67	5,041,928
Fringe		679,885
Operating		41,000
Total	16.67	5,762,813
Net Increase/Decrease in Funds		-5,504,813
Ending Balance		-5,504,813
UMC EMERGENCY MEDICINE FAC SUPPORT		
SOURCES		
Gifts		872,925
Total		872,925
USES		
Professional	1.50	649,752
Fringe		96,937
Operating		125,836
Travel		400
Total	1.50	872,925
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UMC EMERGENCY MEDICINE RES SUPPORT		
SOURCES		
Gifts		746,175
Total		746,175
USES		
Professional	14.00	601,238
Fringe		133,076
Operating		9,361
Travel		2,500
Total	14.00	746,175
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC FCM - LV FACULTY SUPPORT		
SOURCES		
Gifts		649,633
Total		649,633
USES		
Professional	2.54	532,948
Fringe		93,984
Operating		22,701
Total	2.54	649,633
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UMC FCM - LV RES SUPPORT		
SOURCES		
Gifts		291,977
Total		291,977
USES		
Professional	4.96	213,151
Fringe		53,193
Operating		25,633
Total	4.96	291,977
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC IM FAC SUPPORT		
SOURCES		
Gifts		2,971,075
Total		2,971,075
USES		
Professional	48.95	2,143,501
Fringe		579,666
Operating		247,908
Total	48.95	2,971,075
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UMC IMLV FAC SUPPORT		
SOURCES		
Gifts		2,436,057
Total		2,436,057
USES		
Professional	12.24	1,909,283
Classified	0.80	33,928
Fringe		422,158
Operating		70,688
Total	13.04	2,436,057
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC OB/GYN - LV FACULTY SUPPORT		
SOURCES		
Gifts		1,770,109
Total		1,770,109
USES		
Professional	5.26	1,491,491
Fringe		202,326
Operating		76,292
Total	5.26	1,770,109
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UMC OB/GYN - LV RES SUPPORT		
SOURCES		
Gifts		965,180
Total		965,180
USES		
Professional	12.00	537,901
Fringe		136,833
Operating		290,446
Total	12.00	965,180
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC PEDS-LV FAC SUPPORT		
SOURCES		
Gifts		1,785,420
Total		1,785,420
USES		
Professional	9.04	1,420,669
Fringe		287,316
Operating		77,435
Total	9.04	1,785,420
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UMC PEDS-LV RES SUPPORT		
SOURCES		
Gifts		1,075,550
Total		1,075,550
USES		
Professional	18.00	788,088
Fringe		185,339
Operating		102,123
Total	18.00	1,075,550
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC PSYCHOLOGY - LV FACULTY SUPPORT		
SOURCES		
Gifts		280,590
Total		280,590
USES		
Professional	0.42	252,062
Fringe		26,396
Operating		2,132
Total	0.42	280,590
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UMC PSYCHOLOGY - LV RESIDENT SUPPORT		
SOURCES		
Gifts		166,915
Total		166,915
USES		
Professional	3.00	133,609
Fringe		28,288
Operating		5,018
Total	3.00	166,915
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC SURGERY - LV FACULTY SUPPORT		
SOURCES		
Gifts		1,961,494
Total		1,961,494
USES		
Professional	4.37	1,615,708
Fringe		212,717
Operating		133,069
Total	4.37	1,961,494
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UMC SURGERY RES SUPPORT		
SOURCES		
Gifts		1,662,249
Total		1,662,249
USES		
Professional	25.00	1,022,939
Fringe		253,168
Operating		386,142
Total	25.00	1,662,249
Net Increase/Decrease in Funds		0
Ending Balance		0
VA FCM - RENO RES SUPPORT		
SOURCES		
Gifts		168,621
Total		168,621
USES		
Professional	2.80	122,692
Fringe		45,929
Total	2.80	168,621
Net Increase/Decrease in Funds		0
Ending Balance		0
VA FCM LV- RES SUPPORT		
SOURCES		
Gifts		48,713
Total		48,713
USES		
Professional	0.92	38,916
Fringe		9,797
Total	0.92	48,713
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
VA IM - RENO RES. SUPPORT		
SOURCES		
Gifts		1,246,239
Total		1,246,239
USES		
Professional	21.06	911,867
Fringe		334,372
Total	21.06	1,246,239
Net Increase/Decrease in Funds		0
Ending Balance		0
VA LV SURGERY RES SUPPORT		
SOURCES		
Gifts		219,674
Total		219,674
USES		
Professional	4.00	179,477
Fringe		40,197
Total	4.00	219,674
Net Increase/Decrease in Funds		0
Ending Balance		0
VA PSY - LV RES SUPPORT		
SOURCES		
Gifts		173,238
Total		173,238
USES		
Professional	3.00	139,872
Fringe		33,366
Total	3.00	173,238
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
VA PSY - RENO RES SUPPORT		
SOURCES		
Gifts		281,006
Total		281,006
USES		
Professional	5.00	221,288
Fringe		59,718
Total	5.00	281,006
Net Increase/Decrease in Funds		0
Ending Balance		0
INSTRUCTION TOTAL		
Opening Balance		615,491
SOURCES		
Sales and Service		237,332
Indirect Cost Recovery		137,000
Investment/Endowment Income		186,939
Gifts		25,259,570
Transfers From Other Accounts		4,444,520
Total		30,265,361
USES		
Professional	296.42	27,355,363
Graduate		68,401
Classified	2.64	109,677
Wages		12,000
Fringe		5,632,496
Operating		2,625,654
Travel		19,700
Sales and Service Recharge		-35,000
Transfers Out		33,200
Total	299.06	35,821,491
Net Increase/Decrease in Funds		-5,556,130
Ending Balance		-4,940,639

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RESEARCH		
NUTRITION & METABOLIC DISORDERS		
Opening Balance		84,319
SOURCES		
Sales and Service		910,844
Total		910,844
USES		
Professional	3.11	264,279
Graduate		16,926
Classified	2.80	101,495
Wages		33,405
Fringe		104,627
Operating		396,550
Travel		21,600
Total	5.91	938,882
Net Increase/Decrease in Funds		-28,038
Ending Balance		56,281
PUBLIC SERVICE		
NE AREA HEALTH ED CONFERENCE		
Opening Balance		21,104
SOURCES		
Sales and Service		63,000
Total		63,000
USES		
Professional	0.00	3,500
Wages		250
Fringe		352
Operating		48,490
Travel		2,500
Transfers Out		2,000
Total	0.00	57,092
Net Increase/Decrease in Funds		5,908
Ending Balance		27,012

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ACADEMIC SUPPORT		
BASIC SCIENCE AND RESEARCH		
Opening Balance		41,616
SOURCES		
Transfers From Other Accounts		320,000
Total		320,000
USES		
Professional	0.75	137,998
Graduate		500
Classified	1.65	82,997
Fringe		51,738
Operating		85,583
Total	2.40	358,816
Net Increase/Decrease in Funds		-38,816
Ending Balance		2,800
CLINICAL HEALTH INFORMATION TECH		
Opening Balance		501
SOURCES		
Transfers From Other Accounts		300,000
Total		300,000
USES		
Professional	1.00	97,981
Fringe		23,336
Operating		23,338
Travel		6,500
Transfers Out		200
Total	1.00	151,355
Net Increase/Decrease in Funds		148,645
Ending Balance		149,146

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DEVELOPMENT NON-STATE		
Opening Balance		7,038
SOURCES		
Transfers From Other Accounts		160,000
Total		160,000
USES		
Professional	1.00	100,103
Fringe		23,685
Operating		25,000
Travel		9,000
Total	1.00	157,788
Net Increase/Decrease in Funds		2,212
Ending Balance		9,250
FRANCES DANT MED SCH OPERATING - DEAN SUPPORT		
Opening Balance		153,598
SOURCES		
Gifts		220,592
Total		220,592
USES		
Operating		155,000
Travel		1,000
Transfers Out		160,000
Total		316,000
Net Increase/Decrease in Funds		-95,408
Ending Balance		58,190

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INFORMATION TECHNOLOGY		
Opening Balance		86,963
SOURCES		
Transfers From Other Accounts		540,000
Total		540,000
USES		
Professional	3.00	180,521
Classified	5.00	230,691
Wages		24,000
Fringe		140,453
Operating		40,000
Travel		6,500
Transfers Out		500
Total	8.00	622,665
Net Increase/Decrease in Funds		-82,665
Ending Balance		4,298
LEGAL COUNSEL		
Opening Balance		1,095
SOURCES		
Transfers From Other Accounts		432,000
Total		432,000
USES		
Professional	2.00	258,561
Classified	1.00	45,898
Fringe		97,594
Operating		13,860
Travel		15,725
Transfers Out		500
Total	3.00	432,138
Net Increase/Decrease in Funds		-138
Ending Balance		957

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MARKETING & COMMUNICATION		
Opening Balance		7,799
SOURCES		
Transfers From Other Accounts		345,000
Total		345,000
USES		
Operating		137,500
Travel		9,000
Transfers Out		202,000
Total		348,500
Net Increase/Decrease in Funds		-3,500
Ending Balance		4,299
MEDICAL SCHOOL HOST FUND		
Opening Balance		19,911
SOURCES		
Gifts		500
Transfers From Other Accounts		258,276
Total		258,776
USES		
Operating		260,000
Total		260,000
Net Increase/Decrease in Funds		-1,224
Ending Balance		18,687

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UNSOM PERSONNEL		
Opening Balance		934
SOURCES		
Transfers From Other Accounts		210,000
Total		210,000
USES		
Professional	1.00	57,339
Classified	1.00	55,563
Wages		2,000
Fringe		44,500
Operating		32,200
Travel		17,500
Transfers Out		500
Total	2.00	209,602
Net Increase/Decrease in Funds		398
Ending Balance		1,332

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		319,455
SOURCES		
Gifts		221,092
Transfers From Other Accounts		2,565,276
Total		2,786,368
USES		
Professional	8.75	832,503
Graduate		500
Classified	8.65	415,149
Wages		26,000
Fringe		381,306
Operating		772,481
Travel		65,225
Transfers Out		363,700
Total	17.40	2,856,864
Net Increase/Decrease in Funds		-70,496
Ending Balance		248,959
STUDENT SERVICES		
MEDICAL STUDENT FEES - ADMIN		
Opening Balance		2,254
SOURCES		
Student Fees		97,192
Transfers From Other Accounts		19,000
Total		116,192
USES		
Professional	1.00	95,458
Fringe		22,921
Total	1.00	118,379
Net Increase/Decrease in Funds		-2,187
Ending Balance		67

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MEDICAL STUDENT FEES - INSURANCE		
Opening Balance		13,484
SOURCES		
Student Fees		407,890
Total		407,890
USES		
Operating		407,890
Total		407,890
Net Increase/Decrease in Funds		0
Ending Balance		13,484
STUDENT ACCESS		
Opening Balance		125,023
SOURCES		
Student Fees		201,576
Total		201,576
USES		
Operating		300,000
Total		300,000
Net Increase/Decrease in Funds		-98,424
Ending Balance		26,599

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		140,761
SOURCES		
Student Fees		706,658
Transfers From Other Accounts		19,000
Total		725,658
USES		
Professional	1.00	95,458
Fringe		22,921
Operating		707,890
Total	1.00	826,269
Net Increase/Decrease in Funds		-100,611
Ending Balance		40,150
AUXILIARY ENTERPRISE		
CAMPUS PHARMACY		
Opening Balance		6,158
SOURCES		
Sales and Service		35,000
Total		35,000
USES		
Professional	4.00	478,087
Fringe		114,708
Operating		3,000
Travel		1,000
Total	4.00	596,795
Net Increase/Decrease in Funds		-561,795
Ending Balance		-555,637

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT HEATH SERVICES		
Opening Balance		1,243,035
SOURCES		
Student Fees		2,200,000
Sales and Service		420,000
Investment/Endowment Income		20,000
Total		2,640,000
USES		
Professional	7.50	987,483
Fringe		230,162
Operating		1,414,829
Travel		7,000
Transfers Out		5,000
Total	7.50	2,644,474
Net Increase/Decrease in Funds		-4,474
Ending Balance		1,238,561
AUXILIARY ENTERPRISE TOTAL		
Opening Balance		1,249,193
SOURCES		
Student Fees		2,200,000
Sales and Service		455,000
Investment/Endowment Income		20,000
Total		2,675,000
USES		
Professional	11.50	1,465,570
Fringe		344,870
Operating		1,417,829
Travel		8,000
Transfers Out		5,000
Total	11.50	3,241,269
Net Increase/Decrease in Funds		-566,269
Ending Balance		682,924

Medical School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MED TOTAL		
Opening Balance		2,430,323
SOURCES		
Student Fees		2,906,658
Sales and Service		1,666,176
Indirect Cost Recovery		137,000
Investment/Endowment Income		206,939
Gifts		25,480,662
Transfers From Other Accounts		7,028,796
Total		37,426,231
USES		
Professional	320.78	30,016,673
Graduate		85,827
Classified	14.09	626,321
Wages		71,655
Fringe		6,486,572
Operating		5,968,894
Travel		117,025
Sales and Service Recharge		-35,000
Transfers Out		403,900
Total	334.87	43,741,867
Net Increase/Decrease in Funds		-6,315,636
Ending Balance		-3,885,313

Intercollegiate Athletics, UNR
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT SERVICES		
ICA - GENERAL REVENUE		
Opening Balance		97,090
SOURCES		
Student Fees		1,130,000
Sales and Service		7,724,715
Investment/Endowment Income		300,000
Gifts		2,447,450
Transfers From Other Accounts		931,561
Total		12,533,726
Net Increase/Decrease in Funds		12,533,726
Ending Balance		0
ICA - CENTRAL ADMINISTRATION		
USES		
Professional	10.00	514,503
Classified	0.76	18,931
Wages		15,000
Fringe		160,955
Operating		1,400,000
Travel		20,000
Total	10.76	2,129,389
Net Increase/Decrease in Funds		-2,129,389
Ending Balance		0
ICA - BASEBALL		
USES		
Professional	1.69	82,199
Fringe		28,083
Operating		67,900
Travel		600
Total	1.69	178,782
Net Increase/Decrease in Funds		-178,782
Ending Balance		0

Intercollegiate Athletics, UNR
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ICA - EQUIPMENT ROOM OPERATIONS		
USES		
Operating		39,850
Travel		1,500
Total		41,350
Net Increase/Decrease in Funds		-41,350
Ending Balance		0
ICA - EXHAUSTED ELIGIBILTY		
USES		
Operating		225,000
Total		225,000
Net Increase/Decrease in Funds		-225,000
Ending Balance		0
ICA - FACILITIES/GAMES MANAGEMENT		
USES		
Wages		3,000
Fringe		45
Operating		1,138,740
Total		1,141,785
Net Increase/Decrease in Funds		-1,141,785
Ending Balance		0
ICA - FINANCIAL AID MEN		
USES		
Operating		241,500
Total		241,500
Net Increase/Decrease in Funds		-241,500
Ending Balance		0

Intercollegiate Athletics, UNR
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ICA - FINANCIAL AID WOMEN		
USES		
Operating		395,350
Total		395,350
Net Increase/Decrease in Funds		-395,350
Ending Balance		0
ICA - FOOTBALL		
USES		
Professional	9.56	866,619
Wages		7,000
Fringe		235,085
Operating		329,248
Travel		500
Total	9.56	1,438,452
Net Increase/Decrease in Funds		-1,438,452
Ending Balance		0
ICA - FOOTBALL FINANCIAL AID		
USES		
Operating		1,321,252
Total		1,321,252
Net Increase/Decrease in Funds		-1,321,252
Ending Balance		0

Intercollegiate Athletics, UNR
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ICA - MARKETING/PROMOTIONS		
USES		
Professional	1.00	81,367
Fringe		18,478
Operating		138,000
Travel		2,000
Total	1.00	239,845
Net Increase/Decrease in Funds		-239,845
Ending Balance		0
ICA - MEDIA SERVICES		
USES		
Professional	2.00	80,762
Wages		20,000
Fringe		28,033
Operating		139,000
Travel		1,000
Total	2.00	268,795
Net Increase/Decrease in Funds		-268,795
Ending Balance		0
ICA - MEN'S BASKETBALL		
USES		
Professional	3.95	440,345
Wages		2,800
Fringe		89,357
Operating		138,450
Travel		6,200
Total	3.95	677,152
Net Increase/Decrease in Funds		-677,152
Ending Balance		0

Intercollegiate Athletics, UNR
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ICA - MEN'S GOLF		
USES		
Professional	1.00	54,642
Fringe		16,211
Operating		23,800
Travel		1,150
Total	1.00	95,803
Net Increase/Decrease in Funds		-95,803
Ending Balance		0
ICA - MEN'S GOLF FINANCIAL AID		
USES		
Operating		91,050
Total		91,050
Net Increase/Decrease in Funds		-91,050
Ending Balance		0
ICA - MEN'S RIFLE		
USES		
Professional	0.00	10,000
Fringe		935
Operating		16,650
Total	0.00	27,585
Net Increase/Decrease in Funds		-27,585
Ending Balance		0

Intercollegiate Athletics, UNR
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ICA - MEN'S SKIING		
USES		
Professional	2.00	89,986
Wages		5,500
Fringe		29,332
Operating		15,250
Travel		750
Total	2.00	140,818
Net Increase/Decrease in Funds		-140,818
Ending Balance		0
ICA - MEN'S TENNIS		
USES		
Professional	1.00	50,444
Fringe		15,521
Operating		15,100
Total	1.00	81,065
Net Increase/Decrease in Funds		-81,065
Ending Balance		0
ICA - MEN'S TENNIS FINANCIAL AID		
USES		
Operating		76,900
Total		76,900
Net Increase/Decrease in Funds		-76,900
Ending Balance		0
ICA - RIFLE FINANCIAL AID		
USES		
Operating		55,850
Total		55,850
Net Increase/Decrease in Funds		-55,850
Ending Balance		0

Intercollegiate Athletics, UNR
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ICA - SKIING FINANCIAL AID		
USES		
Operating		132,800
Total		132,800
Net Increase/Decrease in Funds		-132,800
Ending Balance		0
ICA - SOCCER FINANCIAL AID		
USES		
Operating		218,000
Total		218,000
Net Increase/Decrease in Funds		-218,000
Ending Balance		0
ICA - SOFTBALL FINANCIAL AID		
USES		
Operating		287,000
Total		287,000
Net Increase/Decrease in Funds		-287,000
Ending Balance		0
ICA - SPORTS MEDICINE		
USES		
Graduate		62,730
Fringe		7,519
Operating		356,500
Travel		3,500
Total		430,249
Net Increase/Decrease in Funds		-430,249
Ending Balance		0

Intercollegiate Athletics, UNR
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ICA - STRENGTH, SPEED & CONDITIONING		
USES		
Professional	2.00	112,963
Fringe		31,467
Operating		28,500
Travel		1,500
Total	2.00	174,430
Net Increase/Decrease in Funds		-174,430
Ending Balance		0
ICA - SWIMMING/DIVING		
USES		
Professional	1.00	36,061
Wages		4,000
Fringe		13,216
Operating		38,100
Total	1.00	91,377
Net Increase/Decrease in Funds		-91,377
Ending Balance		0
ICA - SWIMMING/DIVING FINANCIAL AID		
USES		
Operating		233,900
Total		233,900
Net Increase/Decrease in Funds		-233,900
Ending Balance		0

Intercollegiate Athletics, UNR
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ICA - TICKET ADMINISTRATION		
USES		
Wages		36,000
Fringe		540
Operating		32,000
Total		68,540
Net Increase/Decrease in Funds		-68,540
Ending Balance		0
ICA - TRACK/CROSS COUNTRY		
USES		
Professional	3.00	147,349
Fringe		45,909
Operating		52,550
Travel		2,000
Total	3.00	247,808
Net Increase/Decrease in Funds		-247,808
Ending Balance		0
ICA - TRACK/CROSS COUNTRY FINANCIAL AID		
USES		
Operating		320,450
Total		320,450
Net Increase/Decrease in Funds		-320,450
Ending Balance		0

Intercollegiate Athletics, UNR
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ICA - VIDEO OPERATIONS		
USES		
Wages		10,000
Fringe		150
Operating		10,600
Travel		1,000
Total		21,750
Net Increase/Decrease in Funds		-21,750
Ending Balance		0
ICA - VOLLEYBALL		
USES		
Professional	3.00	165,021
Wages		2,500
Fringe		48,870
Operating		51,000
Travel		500
Total	3.00	267,891
Net Increase/Decrease in Funds		-267,891
Ending Balance		0
ICA - VOLLEYBALL FINANCIAL AID		
USES		
Operating		218,500
Total		218,500
Net Increase/Decrease in Funds		-218,500
Ending Balance		0

Intercollegiate Athletics, UNR
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ICA - WOMEN'S BASKETBALL		
USES		
Professional	3.90	263,312
Wages		4,500
Fringe		71,546
Operating		85,600
Travel		3,400
Total	3.90	428,358
Net Increase/Decrease in Funds		-428,358
Ending Balance		0
ICA - WOMEN'S BASKETBALL FINANCIAL AID		
USES		
Operating		278,000
Total		278,000
Net Increase/Decrease in Funds		-278,000
Ending Balance		0
ICA - WOMEN'S GOLF		
USES		
Operating		19,900
Total		19,900
Net Increase/Decrease in Funds		-19,900
Ending Balance		0
ICA - WOMEN'S GOLF FINANCIAL AID		
USES		
Operating		108,100
Total		108,100
Net Increase/Decrease in Funds		-108,100
Ending Balance		0

Intercollegiate Athletics, UNR
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ICA - WOMEN'S TENNIS		
USES		
Professional	1.00	51,367
Fringe		15,673
Operating		14,200
Total	1.00	81,240
Net Increase/Decrease in Funds		-81,240
Ending Balance		0
ICA - WOMEN'S TENNIS FINANCIAL AID		
USES		
Operating		134,800
Total		134,800
Net Increase/Decrease in Funds		-134,800
Ending Balance		0

Intercollegiate Athletics, UNR
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		97,090
SOURCES		
Student Fees		1,130,000
Sales and Service		7,724,715
Investment/Endowment Income		300,000
Gifts		2,447,450
Transfers From Other Accounts		931,561
Total		12,533,726
USES		
Professional	46.10	3,046,940
Graduate		62,730
Classified	0.76	18,931
Wages		110,300
Fringe		856,925
Operating		8,489,390
Travel		45,600
Total	46.86	12,630,816
Net Increase/Decrease in Funds		-97,090
Ending Balance		0

Intercollegiate Athletics, UNR
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ICA-UNR TOTAL		
Opening Balance		97,090
SOURCES		
Student Fees		1,130,000
Sales and Service		7,724,715
Investment/Endowment Income		300,000
Gifts		2,447,450
Transfers From Other Accounts		931,561
Total		12,533,726
USES		
Professional	46.10	3,046,940
Graduate		62,730
Classified	0.76	18,931
Wages		110,300
Fringe		856,925
Operating		8,489,390
Travel		45,600
Total	46.86	12,630,816
Net Increase/Decrease in Funds		-97,090
Ending Balance		0

Statewide Programs, UNR
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RESEARCH		
BBER - GIS SALES		
Opening Balance		9,853
SOURCES		
Sales and Service		200,000
Total		200,000
USES		
Professional	1.60	129,194
Classified	0.50	25,307
Fringe		38,827
Operating		8,725
Travel		1,000
Total	2.10	203,053
Net Increase/Decrease in Funds		-3,053
Ending Balance		6,800
CARTOGRAPHIC SERVICES		
Opening Balance		1,714
SOURCES		
Sales and Service		17,786
Total		17,786
USES		
Professional	0.58	35,910
Classified	1.02	60,502
Fringe		29,615
Sales and Service Recharge		-291,232
Total	1.60	-165,205
Net Increase/Decrease in Funds		182,991
Ending Balance		184,705

Statewide Programs, UNR
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NBMG PUBL AND INFO SALES SVC		
Opening Balance		8,640
SOURCES		
Sales and Service		150,000
Total		150,000
USES		
Classified	0.87	41,661
Wages		25,682
Fringe		13,523
Operating		69,987
Travel		100
Total	0.87	150,953
Net Increase/Decrease in Funds		-953
Ending Balance		7,687
RESEARCH TOTAL		
Opening Balance		20,207
SOURCES		
Sales and Service		367,786
Total		367,786
USES		
Professional	2.18	165,104
Classified	2.39	127,470
Wages		25,682
Fringe		81,965
Operating		78,712
Travel		1,100
Sales and Service Recharge		-291,232
Total	4.57	188,801
Net Increase/Decrease in Funds		178,985
Ending Balance		199,192

Statewide Programs, UNR
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PUBLIC SERVICE		
SANFORD GERONTOLOGY ENDOWMENT		
SOURCES		
Gifts		460,014
Total		460,014
USES		
Professional	1.50	206,503
Graduate		34,282
Classified	1.00	31,986
Wages		19,922
Fringe		61,580
Operating		90,241
Travel		15,500
Total	2.50	460,014
Net Increase/Decrease in Funds		0
Ending Balance		0
AUXILIARY ENTERPRISE		
PLANETARIUM SALES		
Opening Balance		22,677
SOURCES		
Sales and Service		329,890
Investment/Endowment Income		40,000
Total		369,890
USES		
Professional	1.10	55,526
Classified	2.53	83,520
Wages		32,000
Fringe		52,509
Operating		143,012
Travel		1,000
Total	3.63	367,567
Net Increase/Decrease in Funds		2,323
Ending Balance		25,000

Statewide Programs, UNR
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
SW-UNR TOTAL		
Opening Balance		42,884
SOURCES		
Sales and Service		697,676
Investment/Endowment Income		40,000
Gifts		460,014
Total		1,197,690
USES		
Professional	4.78	427,133
Graduate		34,282
Classified	5.92	242,976
Wages		77,604
Fringe		196,054
Operating		311,965
Travel		17,600
Sales and Service Recharge		-291,232
Total	10.70	1,016,382
Net Increase/Decrease in Funds		181,308
Ending Balance		224,192

Cooperative Extension Service
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
PUBLIC SERVICE		
4-H CAMP		
Opening Balance		298,150
SOURCES		
Investment/Endowment Income		8,750
Misc		161,311
Total		170,061
USES		
Professional	1.00	48,918
Classified	1.40	39,218
Wages		32,550
Fringe		32,166
Operating		121,550
Travel		2,500
Sales and Service Recharge		-101,050
Transfers Out		22,274
Total	2.40	198,126
Net Increase/Decrease in Funds		-28,065
Ending Balance		270,085
CARSON CITY SALARY REIMBURSEMENT		
SOURCES		
Sales and Service		90,182
Total		90,182
USES		
Professional	0.00	3,360
Classified	1.47	62,757
Wages		2,500
Fringe		21,565
Total	1.47	90,182
Net Increase/Decrease in Funds		0
Ending Balance		0

Cooperative Extension Service
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CHEF & CHILD PROGRAM		
SOURCES		
Gifts		99,481
Total		99,481
USES		
Classified	2.17	68,791
Fringe		30,690
Total	2.17	99,481
Net Increase/Decrease in Funds		0
Ending Balance		0
CLARK COUNTY SALARIES REIMBURSEMENT		
SOURCES		
Sales and Service		8,989,547
Total		8,989,547
USES		
Professional	8.90	622,437
Classified	45.53	1,998,022
Wages		295,370
Fringe		967,264
Operating		2,490,581
Travel		178,800
Transfers Out		2,437,073
Total	54.43	8,989,547
Net Increase/Decrease in Funds		0
Ending Balance		0

Cooperative Extension Service
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
COOP EXT SCHOLARLY ACTIVITIES		
Opening Balance		64,486
SOURCES		
Transfers From Other Accounts		33,511
Total		33,511
USES		
Professional	0.00	7,000
Fringe		655
Operating		23,900
Total	0.00	31,555
Net Increase/Decrease in Funds		1,956
Ending Balance		66,442
DOUGLAS COUNTY SALARY REIMBURSEMENT		
SOURCES		
Sales and Service		67,854
Total		67,854
USES		
Classified	1.03	51,818
Fringe		16,036
Total	1.03	67,854
Net Increase/Decrease in Funds		0
Ending Balance		0

Cooperative Extension Service
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
EXPANDED FOOD/NUTRITION EDUCATION PROGRAM		
SOURCES		
Gifts		182,723
Total		182,723
USES		
Classified	1.87	77,345
Fringe		29,676
Operating		65,702
Travel		10,000
Total	1.87	182,723
Net Increase/Decrease in Funds		0
Ending Balance		0
EXTENSION SALES		
Opening Balance		57,016
SOURCES		
Sales and Service		8,000
Total		8,000
USES		
Operating		19,900
Travel		6,000
Total		25,900
Net Increase/Decrease in Funds		-17,900
Ending Balance		39,116

Cooperative Extension Service
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
FALLON SERVICE CENTER		
Opening Balance		186,354
SOURCES		
Sales and Service		75,000
Total		75,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		15,000
Ending Balance		201,354
LYON COUNTY REIMBURSEMENT		
SOURCES		
Sales and Service		25,908
Total		25,908
USES		
Classified	0.49	19,208
Fringe		6,700
Total	0.49	25,908
Net Increase/Decrease in Funds		0
Ending Balance		0

Cooperative Extension Service
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MISC PROG DEV-JACKIE REILLY		
Opening Balance		85,000
USES		
Professional	0.00	9,568
Classified	0.53	15,382
Fringe		5,779
Operating		1,500
Travel		1,500
Total	0.53	33,729
Net Increase/Decrease in Funds		-33,729
Ending Balance		51,271
STOREY COUNTY SALARIES		
Opening Balance		2,194
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Classified	0.43	18,305
Fringe		6,117
Operating		5,772
Travel		2,000
Total	0.43	32,194
Net Increase/Decrease in Funds		-2,194
Ending Balance		0

Cooperative Extension Service
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
WESTERN AREA SALARY REIMBURSEMENT		
SOURCES		
Sales and Service		496,038
Total		496,038
USES		
Classified	9.01	364,085
Wages		12,000
Fringe		119,953
Total	9.01	496,038
Net Increase/Decrease in Funds		0
Ending Balance		0
WESTERN AREA SALES		
Opening Balance		70,253
SOURCES		
Sales and Service		43,000
Total		43,000
USES		
Operating		47,000
Travel		9,500
Total		56,500
Net Increase/Decrease in Funds		-13,500
Ending Balance		56,753

Cooperative Extension Service
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PUBLIC SERVICE TOTAL		
Opening Balance		763,453
SOURCES		
Sales and Service		9,825,529
Investment/Endowment Income		8,750
Gifts		282,204
Misc		161,311
Transfers From Other Accounts		33,511
Total		10,311,305
USES		
Professional	9.90	691,283
Classified	63.93	2,714,931
Wages		342,420
Fringe		1,236,601
Operating		2,835,905
Travel		210,300
Sales and Service Recharge		-101,050
Transfers Out		2,459,347
Total	73.83	10,389,737
Net Increase/Decrease in Funds		-78,432
Ending Balance		685,021

Cooperative Extension Service
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
COOP TOTAL		
Opening Balance		761,259
SOURCES		
Sales and Service		9,795,529
Investment/Endowment Income		8,750
Gifts		282,204
Misc		161,311
Transfers From Other Accounts		33,511
Total		10,281,305
USES		
Professional	9.90	691,283
Classified	63.50	2,696,626
Wages		342,420
Fringe		1,230,484
Operating		2,830,133
Travel		208,300
Sales and Service Recharge		-101,050
Transfers Out		2,459,347
Total	73.40	10,357,543
Net Increase/Decrease in Funds		-76,238
Ending Balance		685,021

Cooperative Extension Service
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
COOP TOTAL		
Opening Balance		2,194
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Classified	0.43	18,305
Fringe		6,117
Operating		5,772
Travel		2,000
Total	0.43	32,194
Net Increase/Decrease in Funds		-2,194
Ending Balance		0

Agricultural Experiment Station
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RESEARCH		
ANIMAL INVENTORY		
Opening Balance		176,325
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Operating		83,500
Total		83,500
Net Increase/Decrease in Funds		-63,500
Ending Balance		112,825
ANIMAL SURGERY		
Opening Balance		110,893
SOURCES		
Sales and Service		168,000
Total		168,000
USES		
Professional	0.70	35,025
Wages		23,000
Fringe		11,163
Operating		94,900
Total	0.70	164,088
Net Increase/Decrease in Funds		3,912
Ending Balance		114,805

Agricultural Experiment Station
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EQUESTRIAN FACILITY		
Opening Balance		88,981
SOURCES		
Sales and Service		150,000
Total		150,000
USES		
Wages		60,000
Fringe		900
Operating		115,100
Travel		500
Total		176,500
Net Increase/Decrease in Funds		-26,500
Ending Balance		62,481
GENOMICS RECHARGE		
Opening Balance		64,206
SOURCES		
Sales and Service		150,000
Total		150,000
USES		
Professional	0.00	7,000
Classified	1.00	67,178
Wages		1,000
Fringe		23,052
Operating		248,155
Sales and Service Recharge		-243,333
Total	1.00	103,052
Net Increase/Decrease in Funds		46,948
Ending Balance		111,154

Agricultural Experiment Station
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
GENOMICS SALES & SERVICE		
Opening Balance		51,337
SOURCES		
Sales and Service		56,000
Total		56,000
USES		
Classified	0.50	22,389
Fringe		7,296
Travel		6,000
Total	0.50	35,685
Net Increase/Decrease in Funds		20,315
Ending Balance		71,652
GUND RANCH		
Opening Balance		164,352
SOURCES		
Sales and Service		149,000
Total		149,000
USES		
Classified	1.00	38,764
Wages		5,000
Fringe		17,945
Operating		113,400
Travel		1,500
Total	1.00	176,609
Net Increase/Decrease in Funds		-27,609
Ending Balance		136,743

Agricultural Experiment Station
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LADINO DAIRY		
Opening Balance		269,810
SOURCES		
Investment/Endowment Income		92,847
Total		92,847
USES		
Graduate		29,400
Wages		20,000
Fringe		3,824
Operating		50,800
Total		104,024
Net Increase/Decrease in Funds		-11,177
Ending Balance		258,633
MAIN STATION FARM LAB SALES		
Opening Balance		129,015
SOURCES		
Sales and Service		350,000
Total		350,000
USES		
Professional	0.00	3,990
Graduate		504
Wages		48,000
Fringe		781
Operating		219,000
Travel		2,500
Total	0.00	274,775
Net Increase/Decrease in Funds		75,225
Ending Balance		204,240

Agricultural Experiment Station
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MEAT PROCESSING LAB		
Opening Balance		81,443
SOURCES		
Sales and Service		190,000
Total		190,000
USES		
Graduate		16,800
Classified	0.10	5,181
Wages		13,000
Fringe		3,784
Operating		178,655
Travel		1,500
Total	0.10	218,920
Net Increase/Decrease in Funds		-28,920
Ending Balance		52,523
NAES - 2006 FLOOD ACCOUNT		
Opening Balance		9,464
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		59,464
Total		59,464
Net Increase/Decrease in Funds		-9,464
Ending Balance		0

Agricultural Experiment Station
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NAES ADMINISTRATIVE SUPPORT		
Opening Balance		16,775
SOURCES		
Transfers From Other Accounts		45,000
Total		45,000
USES		
Operating		4,200
Travel		55,000
Total		59,200
Net Increase/Decrease in Funds		-14,200
Ending Balance		2,575
PROTEOMICS RECHARGE		
Opening Balance		11,211
SOURCES		
Sales and Service		19,615
Total		19,615
USES		
Professional	0.10	6,704
Classified	1.00	42,070
Wages		6,000
Fringe		16,059
Operating		44,059
Travel		1,500
Sales and Service Recharge		-99,705
Total	1.10	16,687
Net Increase/Decrease in Funds		2,928
Ending Balance		14,139

Agricultural Experiment Station
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SHEEP BREEDING		
Opening Balance		38,720
SOURCES		
Sales and Service		110,000
Total		110,000
USES		
Professional	0.30	15,011
Wages		23,000
Fringe		4,981
Operating		98,200
Total	0.30	141,192
Net Increase/Decrease in Funds		-31,192
Ending Balance		7,528
SWINE RESEARCH SALES		
Opening Balance		13,025
SOURCES		
Transfers From Other Accounts		37,000
Total		37,000
USES		
Professional	0.25	14,861
Wages		20,000
Fringe		4,550
Operating		10,400
Total	0.25	49,811
Net Increase/Decrease in Funds		-12,811
Ending Balance		214

Agricultural Experiment Station
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UNR DIETETIC INTERNSHIP		
Opening Balance		68,369
SOURCES		
Student Fees		43,120
Total		43,120
USES		
Professional	0.25	14,879
Fringe		4,253
Operating		14,000
Travel		10,000
Total	0.25	43,132
Net Increase/Decrease in Funds		-12
Ending Balance		68,357

Agricultural Experiment Station
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RESEARCH TOTAL		
Opening Balance		1,293,926
SOURCES		
Student Fees		43,120
Sales and Service		1,362,615
Investment/Endowment Income		92,847
Gifts		50,000
Transfers From Other Accounts		82,000
Total		1,630,582
USES		
Professional	1.60	97,470
Graduate		46,704
Classified	3.60	175,582
Wages		219,000
Fringe		98,588
Operating		1,333,833
Travel		78,500
Sales and Service Recharge		-343,038
Total	5.20	1,706,639
Net Increase/Decrease in Funds		-76,057
Ending Balance		1,217,869

Agricultural Experiment Station
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
AG TOTAL		
Opening Balance		1,293,926
SOURCES		
Student Fees		43,120
Sales and Service		1,362,615
Investment/Endowment Income		92,847
Gifts		50,000
Transfers From Other Accounts		82,000
Total		1,630,582
USES		
Professional	1.60	97,470
Graduate		46,704
Classified	3.60	175,582
Wages		219,000
Fringe		98,588
Operating		1,333,833
Travel		78,500
Sales and Service Recharge		-343,038
Total	5.20	1,706,639
Net Increase/Decrease in Funds		-76,057
Ending Balance		1,217,869

State Health Laboratory
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PUBLIC SERVICE		
STATE HEALTH LAB RECHARGE		
Opening Balance		100
USES		
Classified	0.00	4,009
Fringe		962
Operating		36,623
Sales and Service Recharge		-41,594
Total	0.00	0
Net Increase/Decrease in Funds		0
Ending Balance		100
STATE HEALTH LAB SALES		
Opening Balance		474,173
SOURCES		
Sales and Service		670,000
Total		670,000
USES		
Professional	0.50	41,026
Classified	2.50	174,862
Fringe		57,034
Operating		357,300
Travel		7,500
Transfers Out		500
Total	3.00	638,222
Net Increase/Decrease in Funds		31,778
Ending Balance		505,951

State Health Laboratory
2007-2008 Self Supporting Budget
Sources and Uses of Funds

PUBLIC SERVICE TOTAL

	2007-2008 *Operating Budget* FTE	$
Opening Balance		474,273
SOURCES		
Sales and Service		670,000
Total		670,000
USES		
Professional	0.50	41,026
Classified	2.50	178,871
Fringe		57,996
Operating		393,923
Travel		7,500
Sales and Service Recharge		-41,594
Transfers Out		500
Total	3.00	638,222
Net Increase/Decrease in Funds		31,778
Ending Balance		506,051

State Health Laboratory
2007-2008 Self Supporting Budget
Sources and Uses of Funds

SHL TOTAL

	2007-2008 *Operating Budget* FTE	$
Opening Balance		474,273
SOURCES		
Sales and Service		670,000
Total		670,000
USES		
Professional	0.50	41,026
Classified	2.50	178,871
Fringe		57,996
Operating		393,923
Travel		7,500
Sales and Service Recharge		-41,594
Transfers Out		500
Total	3.00	638,222
Net Increase/Decrease in Funds		31,778
Ending Balance		506,051

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
INSTRUCTION		
COLLEGE GREENSPUN GIFT		
Opening Balance		115,492
USES		
Professional	1.50	61,095
Fringe		20,874
Total	1.50	81,969
Net Increase/Decrease in Funds		-81,969
Ending Balance		33,523
CONT ED BUSINESS PROFESSIONAL4		
Opening Balance		68,374
SOURCES		
Student Fees		150,000
Total		150,000
USES		
Professional	0.00	45,000
Fringe		4,208
Operating		12,950
Sales and Service Recharge		-3,750
Transfers Out		155,000
Total	0.00	213,408
Net Increase/Decrease in Funds		-63,408
Ending Balance		4,966

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
CONTINUING EDUC ADMINISTRATION		
Opening Balance		3,201
SOURCES		
Transfers From Other Accounts		1,065,000
Total		1,065,000
USES		
Professional	5.55	403,981
Classified	8.33	286,544
Wages		48,825
Fringe		209,761
Operating		110,065
Travel		8,375
Transfers Out		650
Total	13.88	1,068,201
Net Increase/Decrease in Funds		-3,201
Ending Balance		0
COOPERATING TEACHER STPD		
Opening Balance		169,737
SOURCES		
Student Fees		77,000
Total		77,000
USES		
Operating		129,016
Total		129,016
Net Increase/Decrease in Funds		-52,016
Ending Balance		117,721

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CS SPECIAL FEES LAB		
Opening Balance		30,469
SOURCES		
Student Fees		54,520
Total		54,520
USES		
Professional	0.00	15,000
Wages		20,000
Fringe		1,703
Operating		22,613
Travel		981
Transfers Out		100
Total	0.00	60,397
Net Increase/Decrease in Funds		-5,877
Ending Balance		24,592
DENISE KEIL START-UP		
Opening Balance		69,720
USES		
Professional	0.00	20,000
Graduate		4,500
Wages		2,000
Fringe		1,968
Operating		36,000
Travel		5,250
Total	0.00	69,718
Net Increase/Decrease in Funds		-69,718
Ending Balance		2

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EMBA PROGRAM		
Opening Balance		475,156
SOURCES		
Student Fees		840,000
Sales and Service		6,000
Total		846,000
USES		
Professional	1.00	391,327
Classified	1.00	34,118
Fringe		61,327
Operating		399,650
Travel		10,000
Transfers Out		80,000
Total	2.00	976,422
Net Increase/Decrease in Funds		-130,422
Ending Balance		344,734
ENGLISH COMP TESTING FEE		
Opening Balance		68,946
SOURCES		
Student Fees		72,800
Sales and Service		2,500
Total		75,300
USES		
Professional	0.00	8,500
Fringe		795
Operating		49,283
Total	0.00	58,578
Net Increase/Decrease in Funds		16,722
Ending Balance		85,668

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EXEC MS CRISIS & EMERG MGMT		
Opening Balance		60,068
SOURCES		
Student Fees		314,431
Total		314,431
USES		
Professional	1.00	151,948
Fringe		26,482
Operating		47,419
Travel		5,460
Transfers Out		23,500
Total	1.00	254,809
Net Increase/Decrease in Funds		59,622
Ending Balance		119,690
GAMING STANDARDS ASSOCIATION		
Opening Balance		40,290
SOURCES		
Gifts		200,000
Total		200,000
USES		
Professional	1.00	156,825
Fringe		33,010
Total	1.00	189,835
Net Increase/Decrease in Funds		10,165
Ending Balance		50,455

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
GIBBS - START-UP		
Opening Balance		24,678
USES		
Graduate		10,000
Fringe		150
Operating		9,528
Travel		5,000
Total		24,678
Net Increase/Decrease in Funds		-24,678
Ending Balance		0
GIF-FY07 TEACHING LAB UPGRADES		
Opening Balance		320,000
USES		
Operating		320,000
Total		320,000
Net Increase/Decrease in Funds		-320,000
Ending Balance		0
HEALTH PHYSICS FACULTY START UP		
Opening Balance		97,566
USES		
Graduate		30,000
Wages		10,000
Fringe		600
Operating		34,800
Travel		5,100
Total		80,500
Net Increase/Decrease in Funds		-80,500
Ending Balance		17,066

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
HESKE - START-UP		
Opening Balance		7,161
USES		
Travel		7,000
Total		7,000
Net Increase/Decrease in Funds		-7,000
Ending Balance		161
IBM-RE3 - COLLEGE OF EDUCATION		
Opening Balance		7,922
USES		
Operating		3,822
Travel		4,100
Total		7,922
Net Increase/Decrease in Funds		-7,922
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
KITCHEN ACCOUNT		
Opening Balance		70,028
SOURCES		
Student Fees		216,750
Sales and Service		41,000
Transfers From Other Accounts		2,000
Total		259,750
USES		
Classified	0.25	6,452
Wages		1,200
Fringe		2,847
Operating		239,754
Sales and Service Recharge		-4,000
Transfers Out		6,000
Total	0.25	252,253
Net Increase/Decrease in Funds		7,497
Ending Balance		77,525
LEE - START-UP		
Opening Balance		115,707
USES		
Professional	0.00	20,000
Graduate		12,000
Wages		3,000
Fringe		2,095
Operating		72,000
Travel		4,000
Total	0.00	113,095
Net Increase/Decrease in Funds		-113,095
Ending Balance		2,612

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NEW LEADERSHIP NEVADA		
Opening Balance		18,657
SOURCES		
Gifts		20,000
Total		20,000
USES		
Operating		500
Total		500
Net Increase/Decrease in Funds		19,500
Ending Balance		38,157
PHYSICS GIFTS		
Opening Balance		19,222
SOURCES		
Gifts		24,600
Total		24,600
USES		
Professional	0.00	11,835
Fringe		1,107
Operating		7,417
Travel		11,000
Total	0.00	31,359
Net Increase/Decrease in Funds		-6,759
Ending Balance		12,463

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PHYSICS LAB FEE		
Opening Balance		31,846
SOURCES		
Student Fees		43,000
Total		43,000
USES		
Operating		74,846
Total		74,846
Net Increase/Decrease in Funds		-31,846
Ending Balance		0
PROGA START UP		
Opening Balance		73,889
USES		
Professional	0.00	47,000
Fringe		12,970
Operating		6,000
Travel		3,000
Total	0.00	68,970
Net Increase/Decrease in Funds		-68,970
Ending Balance		4,919

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RANGELAND PROGRAM		
Opening Balance		246
SOURCES		
Student Fees		206,500
Total		206,500
USES		
Professional	0.00	78,500
Graduate		47,000
Fringe		15,119
Operating		37,083
Transfers Out		5,000
Total	0.00	182,702
Net Increase/Decrease in Funds		23,798
Ending Balance		24,044
RODRIGUEZ START-UP		
Opening Balance		9,828
USES		
Travel		9,828
Total		9,828
Net Increase/Decrease in Funds		-9,828
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SBA TRAINING		
Opening Balance		3,143
SOURCES		
Sales and Service		1,000
Total		1,000
USES		
Graduate		300
Wages		300
Fringe		9
Operating		1,230
Travel		1,150
Total		2,989
Net Increase/Decrease in Funds		-1,989
Ending Balance		1,154
SCH OF PUBLIC HEALTH START-UP		
Opening Balance		114,057
USES		
Operating		59,800
Travel		500
Total		60,300
Net Increase/Decrease in Funds		-60,300
Ending Balance		53,757

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SIMON START-UP		
Opening Balance		43,802
USES		
Operating		15,000
Travel		8,000
Total		23,000
Net Increase/Decrease in Funds		-23,000
Ending Balance		20,802
SPECIAL MUSIC LESSONS		
Opening Balance		53,738
SOURCES		
Student Fees		390,000
Sales and Service		6,500
Transfers From Other Accounts		8,000
Total		404,500
USES		
Professional	0.00	311,500
Classified	1.00	30,734
Wages		5,200
Fringe		40,739
Operating		32,778
Travel		5,000
Total	1.00	425,951
Net Increase/Decrease in Funds		-21,451
Ending Balance		32,287

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ST JUDE FNP		
Opening Balance		230,820
SOURCES		
Student Fees		253,000
Sales and Service		378,513
Total		631,513
USES		
Professional	5.00	399,149
Classified	1.50	49,141
Wages		7,200
Fringe		120,713
Operating		16,787
Travel		10,000
Transfers Out		2,000
Total	6.50	604,990
Net Increase/Decrease in Funds		26,523
Ending Balance		257,343
START-UP BAE		
Opening Balance		70,480
USES		
Professional	0.00	5,000
Graduate		35,000
Fringe		993
Operating		27,000
Travel		2,000
Total	0.00	69,993
Net Increase/Decrease in Funds		-69,993
Ending Balance		487

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
START-UP JIANG		
Opening Balance		21,491
USES		
Graduate		5,333
Fringe		80
Operating		10,000
Travel		4,400
Total		19,813
Net Increase/Decrease in Funds		-19,813
Ending Balance		1,678
START-UP ORGILL		
Opening Balance		17,707
USES		
Professional	0.00	600
Wages		2,000
Fringe		86
Operating		13,000
Travel		2,000
Total	0.00	17,686
Net Increase/Decrease in Funds		-17,686
Ending Balance		21

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
START-UP SUPPORT		
Opening Balance		133,311
SOURCES		
Transfers From Other Accounts		330,000
Total		330,000
USES		
Operating		222,700
Transfers Out		32,000
Total		254,700
Net Increase/Decrease in Funds		75,300
Ending Balance		208,611
START-UP ZHANG		
Opening Balance		14,784
USES		
Professional	0.00	8,900
Fringe		832
Travel		5,000
Total	0.00	14,732
Net Increase/Decrease in Funds		-14,732
Ending Balance		52

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STEEN MADSEN - IDCR		
Opening Balance		800
SOURCES		
Indirect Cost Recovery		22,000
Total		22,000
USES		
Professional	0.00	10,000
Fringe		935
Operating		8,550
Travel		3,200
Total	0.00	22,685
Net Increase/Decrease in Funds		-685
Ending Balance		115
SUMMER GRAD ASST		
Opening Balance		99,508
SOURCES		
Transfers From Other Accounts		152,000
Total		152,000
USES		
Graduate		214,000
Fringe		3,210
Operating		9,817
Total		227,027
Net Increase/Decrease in Funds		-75,027
Ending Balance		24,481

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SUMMER STUDIES IN SWITZERLAND		
Opening Balance		46,478
SOURCES		
Student Fees		56,973
Total		56,973
USES		
Professional	0.00	5,000
Fringe		468
Operating		9,424
Travel		42,000
Total	0.00	56,892
Net Increase/Decrease in Funds		81
Ending Balance		46,559
THEATRE SEASON		
Opening Balance		160,957
SOURCES		
Sales and Service		200,000
Transfers From Other Accounts		2,000
Total		202,000
USES		
Professional	0.00	5,000
Classified	0.47	17,213
Wages		31,000
Fringe		8,577
Operating		180,350
Travel		8,200
Sales and Service Recharge		-300
Transfers Out		50,000
Total	0.47	300,040
Net Increase/Decrease in Funds		-98,040
Ending Balance		62,917

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
TOKYO FOUNDATION GIFT		
Opening Balance		15,969
Net Increase/Decrease in Funds		0
Ending Balance		15,969
TRISH WARD - START-UP		
Opening Balance		44,075
USES		
Professional	0.00	4,077
Fringe		1,289
Operating		20,025
Travel		900
Total	0.00	26,291
Net Increase/Decrease in Funds		-26,291
Ending Balance		17,784
VPROVOST ACAD AFFAIRS-OVERHEAD		
Opening Balance		87,086
SOURCES		
Indirect Cost Recovery		1,500
Total		1,500
USES		
Professional	0.00	6,000
Wages		1,000
Fringe		576
Operating		2,537
Travel		12,000
Transfers Out		30,000
Total	0.00	52,113
Net Increase/Decrease in Funds		-50,613
Ending Balance		36,473

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
WING - START-UP		
Opening Balance		135,120
USES		
Professional	1.00	37,690
Fringe		13,424
Operating		39,100
Travel		3,000
Total	1.00	93,214
Net Increase/Decrease in Funds		-93,214
Ending Balance		41,906
YASBIN - START-UP		
Opening Balance		59,511
USES		
Professional	0.00	25,000
Graduate		3,000
Wages		2,000
Fringe		2,413
Operating		4,500
Travel		2,000
Transfers Out		500
Total	0.00	39,413
Net Increase/Decrease in Funds		-39,413
Ending Balance		20,098

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUCTION TOTAL		
Opening Balance		3,251,040
SOURCES		
Student Fees		2,674,974
Sales and Service		635,513
Indirect Cost Recovery		23,500
Gifts		244,600
Transfers From Other Accounts		1,559,000
Total		5,137,587
USES		
Professional	16.05	2,228,927
Graduate		361,133
Classified	12.55	424,202
Wages		133,725
Fringe		589,360
Operating		2,285,344
Travel		188,444
Sales and Service Recharge		-8,050
Transfers Out		384,750
Total	28.60	6,587,835
Net Increase/Decrease in Funds		-1,450,248
Ending Balance		1,800,792

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RESEARCH		
BLACK MOUNTAIN INSTITUTE		
Opening Balance		95,094
SOURCES		
Sales and Service		1,600
Transfers From Other Accounts		85,000
Total		86,600
USES		
Professional	0.67	52,260
Fringe		16,614
Operating		75,040
Travel		17,000
Transfers Out		13,650
Total	0.67	174,564
Net Increase/Decrease in Funds		-87,964
Ending Balance		7,130
CSAA PED SAFETY GIFT		
Opening Balance		23,941
USES		
Professional	0.00	8,000
Fringe		748
Operating		1,950
Travel		5,500
Sales and Service Recharge		-500
Total	0.00	15,698
Net Increase/Decrease in Funds		-15,698
Ending Balance		8,243

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
DENNIS BAZYLINSKI-START UP		
Opening Balance		1,391
SOURCES		
Transfers From Other Accounts		135,000
Total		135,000
USES		
Operating		127,500
Travel		7,500
Total		135,000
Net Increase/Decrease in Funds		0
Ending Balance		1,391
ERNESTO ABEL-SANTOS START UP		
Opening Balance		67,091
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Graduate		2,000
Fringe		30
Operating		165,000
Total		167,030
Net Increase/Decrease in Funds		-67,030
Ending Balance		61

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
HAROLD HAY SOLAR STILL PROJECT		
Opening Balance		23,001
USES		
Graduate		11,000
Wages		1,500
Fringe		188
Operating		5,075
Travel		1,950
Total		19,713
Net Increase/Decrease in Funds		-19,713
Ending Balance		3,288
INTERIM ACCOUNT FUNDING		
Opening Balance		115,974
SOURCES		
Transfers From Other Accounts		112,180
Total		112,180
USES		
Graduate		12,000
Fringe		180
Operating		100,000
Total		112,180
Net Increase/Decrease in Funds		0
Ending Balance		115,974

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
KALTENBORN BDGT GIFT		
Opening Balance		16,039
SOURCES		
Gifts		20,000
Total		20,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		1,039
KENTARO NAGAMINE START UP		
Opening Balance		29,649
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Professional	1.00	50,367
Fringe		14,986
Operating		20,796
Travel		3,500
Total	1.00	89,649
Net Increase/Decrease in Funds		-29,649
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LAS VEGAS ISOTOPE SCI LAB - RC		
Opening Balance		20,804
SOURCES		
Sales and Service		37,440
Transfers From Other Accounts		61,666
Total		99,106
USES		
Professional	1.00	47,048
Wages		3,500
Fringe		15,015
Operating		13,436
Travel		1,000
Sales and Service Recharge		-19,500
Total	1.00	60,499
Net Increase/Decrease in Funds		38,607
Ending Balance		59,411
MUSEUM GIFTS		
Opening Balance		308,590
SOURCES		
Gifts		104,377
Total		104,377
USES		
Operating		56,768
Travel		45,000
Total		101,768
Net Increase/Decrease in Funds		2,609
Ending Balance		311,199

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NEW INVESTIGATOR AWARDS		
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Transfers Out		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
NSCEE OVERHEAD ACCOUNT		
Opening Balance		216,255
SOURCES		
Sales and Service		1,320
Indirect Cost Recovery		36,000
Total		37,320
USES		
Operating		52,165
Travel		16,050
Sales and Service Recharge		-8,000
Total		60,215
Net Increase/Decrease in Funds		-22,895
Ending Balance		193,360

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NV CTR FOR ADVANCED COMP METHD		
Opening Balance		50,774
SOURCES		
Indirect Cost Recovery		7,500
Total		7,500
USES		
Professional	0.00	25,000
Fringe		2,338
Operating		6,888
Travel		14,500
Transfers Out		500
Total	0.00	49,226
Net Increase/Decrease in Funds		-41,726
Ending Balance		9,048
PIA-ARID LANDS RESOURCE		
Opening Balance		19,977
USES		
Professional	0.00	2,688
Graduate		10,000
Wages		5,424
Fringe		482
Operating		1,355
Total	0.00	19,949
Net Increase/Decrease in Funds		-19,949
Ending Balance		28

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
PIA-EXOTIC DANCING & TRAUMA		
Opening Balance		7,100
USES		
Operating		7,100
Total		7,100
Net Increase/Decrease in Funds		-7,100
Ending Balance		0
PIA-IMPROV ACADEMIC READINESS		
Opening Balance		27,365
USES		
Graduate		19,700
Fringe		296
Operating		6,526
Travel		843
Total		27,365
Net Increase/Decrease in Funds		-27,365
Ending Balance		0
PIA-INTERVENTION COUPLES THER		
Opening Balance		13,305
USES		
Operating		13,204
Total		13,204
Net Increase/Decrease in Funds		-13,204
Ending Balance		101

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
PIA-METHICILLIN-RESISTANT STAP		
Opening Balance		15,894
USES		
Professional	0.00	3,500
Wages		1,400
Fringe		348
Operating		7,269
Travel		2,500
Total	0.00	15,017
Net Increase/Decrease in Funds		-15,017
Ending Balance		877
PIA-REPRODUCTIVE HLTH SVS		
Opening Balance		5,270
USES		
Wages		3,432
Fringe		51
Total		3,483
Net Increase/Decrease in Funds		-3,483
Ending Balance		1,787
PIA-THERMAL MANAGEMENT		
Opening Balance		2,031
USES		
Wages		1,000
Fringe		15
Operating		500
Total		1,515
Net Increase/Decrease in Funds		-1,515
Ending Balance		516

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PROTECTION OF RESEARCH SUBJECT		
Opening Balance		44,749
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional	0.00	32,292
Fringe		11,862
Operating		31,500
Travel		7,500
Total	0.00	83,154
Net Increase/Decrease in Funds		-33,154
Ending Balance		11,595
SITE AWARDS		
SOURCES		
Transfers From Other Accounts		12,000
Total		12,000
USES		
Transfers Out		12,000
Total		12,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SPONSORED PROGRAMS OPERATIONS		
Opening Balance		82,171
SOURCES		
Transfers From Other Accounts		400,000
Total		400,000
USES		
Professional	5.00	314,004
Wages		7,000
Fringe		87,865
Operating		26,800
Travel		27,501
Transfers Out		1,500
Total	5.00	464,670
Net Increase/Decrease in Funds		-64,670
Ending Balance		17,501
YU - MATCH FOR RESEARCH		
Opening Balance		28,415
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.00	34,850
Fringe		11,825
Total	0.00	46,675
Net Increase/Decrease in Funds		-26,675
Ending Balance		1,740

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RESEARCH TOTAL		
Opening Balance		1,214,880
SOURCES		
Sales and Service		40,360
Indirect Cost Recovery		43,500
Gifts		124,377
Transfers From Other Accounts		1,065,846
Total		1,274,083
USES		
Professional	7.67	570,009
Graduate		54,700
Wages		23,256
Fringe		162,843
Operating		753,872
Travel		150,344
Sales and Service Recharge		-28,000
Transfers Out		57,650
Total	7.67	1,744,674
Net Increase/Decrease in Funds		-470,591
Ending Balance		744,289

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PUBLIC SERVICE		
C ED CREDIT-SPCL INTEREST 2		
Opening Balance		59,671
SOURCES		
Student Fees		220,000
Total		220,000
USES		
Professional	0.00	49,250
Fringe		4,605
Operating		93,475
Transfers Out		116,200
Total	0.00	263,530
Net Increase/Decrease in Funds		-43,530
Ending Balance		16,141
C ED CREDIT-SPCL INTEREST 3		
Opening Balance		61,257
SOURCES		
Student Fees		338,317
Total		338,317
USES		
Professional	0.00	60,864
Fringe		5,691
Operating		98,838
Sales and Service Recharge		-825
Transfers Out		201,469
Total	0.00	366,037
Net Increase/Decrease in Funds		-27,720
Ending Balance		33,537

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
C ED CREDIT-SPCL INTEREST 4		
Opening Balance		6,884
SOURCES		
Student Fees		22,900
Total		22,900
USES		
Professional	0.00	12,550
Fringe		1,173
Operating		6,323
Sales and Service Recharge		-17,250
Transfers Out		152
Total	0.00	2,948
Net Increase/Decrease in Funds		19,952
Ending Balance		26,836
C ED CREDIT-SPECIAL INTEREST		
Opening Balance		261,979
SOURCES		
Student Fees		385,000
Total		385,000
USES		
Professional	0.00	80,000
Fringe		7,480
Operating		149,129
Sales and Service Recharge		-12,500
Transfers Out		100,000
Total	0.00	324,109
Net Increase/Decrease in Funds		60,891
Ending Balance		322,870

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CANNON SURVEY CENTER		
Opening Balance		99,641
SOURCES		
Sales and Service		102,500
Total		102,500
USES		
Classified	0.53	12,682
Wages		63,620
Fringe		11,327
Operating		25,613
Sales and Service Recharge		-50,255
Transfers Out		100,425
Total	0.53	163,412
Net Increase/Decrease in Funds		-60,912
Ending Balance		38,729
CONT ED - ELDERHOSTEL		
Opening Balance		45,758
SOURCES		
Sales and Service		170,500
Total		170,500
USES		
Professional	0.00	8,250
Fringe		771
Operating		96,843
Transfers Out		100,225
Total	0.00	206,089
Net Increase/Decrease in Funds		-35,589
Ending Balance		10,169

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CONT ED BUS PROFESSIONAL 2		
Opening Balance		55,719
SOURCES		
Student Fees		200,000
Total		200,000
USES		
Professional	0.00	4,650
Fringe		435
Operating		132,350
Sales and Service Recharge		-2,100
Transfers Out		75,225
Total	0.00	210,560
Net Increase/Decrease in Funds		-10,560
Ending Balance		45,159
CONT ED BUS PROFESSIONAL 3		
Opening Balance		9,176
SOURCES		
Student Fees		802,580
Total		802,580
USES		
Professional	0.00	89,247
Fringe		8,345
Operating		512,724
Sales and Service Recharge		-24,365
Transfers Out		221,600
Total	0.00	807,551
Net Increase/Decrease in Funds		-4,971
Ending Balance		4,205

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CONT ED SENIOR CLASSES		
Opening Balance		21,463
SOURCES		
Student Fees		59,125
Total		59,125
USES		
Professional	0.00	1,750
Fringe		164
Operating		64,903
Total	0.00	66,817
Net Increase/Decrease in Funds		-7,692
Ending Balance		13,771
CONTINUING EDUC PUBLICITY		
Opening Balance		7,865
SOURCES		
Transfers From Other Accounts		341,000
Total		341,000
USES		
Operating		342,775
Total		342,775
Net Increase/Decrease in Funds		-1,775
Ending Balance		6,090

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ED OUTREACH LAB/RENTAL FEES		
Opening Balance		10,062
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Operating		17,350
Sales and Service Recharge		-24,780
Total		-7,430
Net Increase/Decrease in Funds		17,430
Ending Balance		27,492
EDU.TV BUDGETED GIFT		
Opening Balance		57,000
SOURCES		
Gifts		90,000
Total		90,000
USES		
Operating		147,000
Total		147,000
Net Increase/Decrease in Funds		-57,000
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EDU.TV CHANNEL		
Opening Balance		1
SOURCES		
Sales and Service		150,000
Total		150,000
USES		
Operating		83,750
Transfers Out		66,250
Total		150,000
Net Increase/Decrease in Funds		0
Ending Balance		1
EXTENDED ED CTR FOR LIFELONG L		
Opening Balance		44,994
SOURCES		
Student Fees		31,895
Total		31,895
USES		
Professional	0.00	600
Fringe		56
Operating		11,322
Transfers Out		51,750
Total	0.00	63,728
Net Increase/Decrease in Funds		-31,833
Ending Balance		13,161

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INST SECURITY STUDIES TRAINING		
Opening Balance		50,432
SOURCES		
Sales and Service		125,000
Total		125,000
USES		
Operating		103,125
Total		103,125
Net Increase/Decrease in Funds		21,875
Ending Balance		72,307
OSHER - SENIOR PROGRAMS		
Opening Balance		11,530
USES		
Operating		11,529
Total		11,529
Net Increase/Decrease in Funds		-11,529
Ending Balance		1
PIA-ENHANCE CHILDRENS FITNESS		
Opening Balance		2,836
USES		
Operating		2,836
Total		2,836
Net Increase/Decrease in Funds		-2,836
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PIA-KIDS COURT SCHOOL		
Opening Balance		2,830
USES		
Wages		2,000
Fringe		187
Operating		643
Total		2,830
Net Increase/Decrease in Funds		-2,830
Ending Balance		0
RECRUIT AND RETENTION EO CONF		
Opening Balance		50,000
USES		
Operating		7,500
Total		7,500
Net Increase/Decrease in Funds		-7,500
Ending Balance		42,500
RECRUIT AND RETN EO CONF GIFTS		
SOURCES		
Gifts		25,000
Total		25,000
USES		
Operating		2,500
Total		2,500
Net Increase/Decrease in Funds		22,500
Ending Balance		22,500

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SOUTHERN NV WRITING PROJECT		
Opening Balance		4,296
SOURCES		
Sales and Service		60,000
Total		60,000
USES		
Professional	0.00	40,800
Classified	0.00	6,500
Fringe		4,020
Operating		1,500
Travel		5,550
Transfers Out		5,500
Total	0.00	63,870
Net Increase/Decrease in Funds		-3,870
Ending Balance		426
UNIVERSITY CHILDREN'S CHORUS		
Opening Balance		5,578
SOURCES		
Sales and Service		22,000
Total		22,000
USES		
Professional	0.00	13,000
Fringe		1,216
Operating		7,150
Total	0.00	21,366
Net Increase/Decrease in Funds		634
Ending Balance		6,212

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PUBLIC SERVICE TOTAL		
Opening Balance		868,972
SOURCES		
Student Fees		2,059,817
Sales and Service		630,000
Gifts		115,000
Transfers From Other Accounts		351,000
Total		3,155,817
USES		
Professional	0.00	360,961
Classified	0.53	19,182
Wages		65,620
Fringe		45,470
Operating		1,919,178
Travel		5,550
Sales and Service Recharge		-132,075
Transfers Out		1,038,796
Total	0.53	3,322,682
Net Increase/Decrease in Funds		-166,865
Ending Balance		702,107
ACADEMIC SUPPORT		
AAHPERD		
Opening Balance		10,625
SOURCES		
Gifts		20,000
Total		20,000
USES		
Operating		16,075
Travel		2,575
Total		18,650
Net Increase/Decrease in Funds		1,350
Ending Balance		11,975

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ACCELERATD SCHLS-OUTSIDE CNTRCT		
Opening Balance		43,479
SOURCES		
Sales and Service		50,000
Total		50,000
USES		
Professional	0.00	30,125
Classified	0.00	2,000
Fringe		3,994
Operating		21,800
Travel		10,000
Transfers Out		2,000
Total	0.00	69,919
Net Increase/Decrease in Funds		-19,919
Ending Balance		23,560
ACE GRADUATE FELLOWSHIPS		
Opening Balance		24,071
USES		
Operating		8,000
Total		8,000
Net Increase/Decrease in Funds		-8,000
Ending Balance		16,071

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ANTHROPOLOGY START-UP COSTS		
Opening Balance		88,731
SOURCES		
Transfers From Other Accounts		3,000
Total		3,000
USES		
Professional	0.00	800
Wages		2,000
Fringe		105
Operating		65,050
Travel		21,200
Total	0.00	89,155
Net Increase/Decrease in Funds		-86,155
Ending Balance		2,576
ARCHAEOLOGY - GENERAL		
Opening Balance		83,300
SOURCES		
Sales and Service		60,000
Indirect Cost Recovery		6,000
Total		66,000
USES		
Professional	1.45	74,558
Classified	0.25	7,629
Fringe		25,305
Operating		1,650
Total	1.70	109,142
Net Increase/Decrease in Funds		-43,142
Ending Balance		40,158

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ART COURSE FEE - DRAWING		
Opening Balance		71,669
SOURCES		
Student Fees		75,550
Total		75,550
USES		
Wages		12,700
Fringe		701
Operating		14,888
Travel		5,000
Transfers Out		2,500
Total		35,789
Net Increase/Decrease in Funds		39,761
Ending Balance		111,430
ASHCRAFT FRIAS GIFT AWARD		
Opening Balance		12,773
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	22,750
Fringe		2,127
Total	0.00	24,877
Net Increase/Decrease in Funds		123
Ending Balance		12,896

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
AVP FOR RESEARCH AND OUTREACH		
Opening Balance		3,122
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		13,500
Travel		5,000
Total		18,500
Net Increase/Decrease in Funds		6,500
Ending Balance		9,622
BERMAN DEBATE FORUM		
Opening Balance		9,000
SOURCES		
Gifts		60,000
Total		60,000
USES		
Professional	0.00	1,000
Wages		7,200
Fringe		202
Operating		20,000
Travel		30,000
Total	0.00	58,402
Net Increase/Decrease in Funds		1,598
Ending Balance		10,598

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
BIGELOW HS-SCH HEALTH&HM SCI		
Opening Balance		6
SOURCES		
Gifts		53,333
Total		53,333
Net Increase/Decrease in Funds		53,333
Ending Balance		53,339
BIGELOW HS-SCH NURSING GIFT		
Opening Balance		53,852
SOURCES		
Gifts		123,399
Total		123,399
USES		
Professional	0.50	44,789
Fringe		11,247
Operating		4,500
Travel		17,900
Total	0.50	78,436
Net Increase/Decrease in Funds		44,963
Ending Balance		98,815

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
BIGELOW HS-SCH PUBLIC HLT GIFT		
Opening Balance		69,216
SOURCES		
Gifts		53,333
Total		53,333
USES		
Professional	1.00	49,662
Wages		500
Fringe		12,801
Operating		13,849
Travel		13,850
Total	1.00	90,662
Net Increase/Decrease in Funds		-37,329
Ending Balance		31,887
BIOLOGY LAB FEES ACCOUNT		
Opening Balance		89,299
SOURCES		
Student Fees		148,000
Total		148,000
USES		
Professional	0.00	24,355
Fringe		2,277
Operating		101,800
Total	0.00	128,432
Net Increase/Decrease in Funds		19,568
Ending Balance		108,867

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
BIOLOGY OVERHEAD		
Opening Balance		80,328
SOURCES		
Sales and Service		400
Indirect Cost Recovery		30,000
Total		30,400
USES		
Professional	0.00	10,000
Classified	0.50	15,325
Wages		500
Fringe		6,916
Operating		15,260
Travel		1,500
Transfers Out		2,200
Total	0.50	51,701
Net Increase/Decrease in Funds		-21,301
Ending Balance		59,027
BLACK MOUNTAIN INSTITUTE GIFTS		
Opening Balance		15,568
SOURCES		
Gifts		293,292
Total		293,292
USES		
Professional	0.50	172,500
Fringe		21,405
Operating		109,650
Total	0.50	303,555
Net Increase/Decrease in Funds		-10,263
Ending Balance		5,305

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
BMI EXECUTIVE DIRECTOR PAYROLL		
SOURCES		
Gifts		76,000
Total		76,000
USES		
Professional	0.00	67,700
Fringe		8,300
Total	0.00	76,000
Net Increase/Decrease in Funds		0
Ending Balance		0
BOYD GROUP BUDGETED		
Opening Balance		20,506
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	25,702
Fringe		5,878
Total	0.00	31,580
Net Increase/Decrease in Funds		-6,580
Ending Balance		13,926

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
BRIN - IDC		
Opening Balance		96,918
USES		
Professional	0.00	50,000
Fringe		4,675
Operating		30,000
Travel		10,000
Total	0.00	94,675
Net Increase/Decrease in Funds		-94,675
Ending Balance		2,243
CABLE CHANNEL ACCOUNT		
Opening Balance		34,680
SOURCES		
Sales and Service		4,300
Total		4,300
USES		
Wages		6,956
Fringe		344
Operating		28,602
Travel		800
Sales and Service Recharge		-7,000
Total		29,702
Net Increase/Decrease in Funds		-25,402
Ending Balance		9,278

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CABLE CHANNEL BUDGETED		
Opening Balance		80,538
SOURCES		
Sales and Service		3,000
Transfers From Other Accounts		66,250
Total		69,250
USES		
Professional	2.00	122,407
Fringe		32,565
Operating		75
Sales and Service Recharge		-6,000
Total	2.00	149,047
Net Increase/Decrease in Funds		-79,797
Ending Balance		741
CAMPUS COMPUTING SERVICES		
Opening Balance		4,114
SOURCES		
Transfers From Other Accounts		134,821
Total		134,821
USES		
Professional	1.00	57,503
Classified	1.00	40,754
Fringe		30,609
Operating		8,000
Travel		2,000
Total	2.00	138,866
Net Increase/Decrease in Funds		-4,045
Ending Balance		69

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CFA GENERAL GIFT		
Opening Balance		25,379
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		25,000
Travel		6,100
Total		31,100
Net Increase/Decrease in Funds		18,900
Ending Balance		44,279
CHEMISTRY SUMMER SURPLUS		
Opening Balance		53,522
SOURCES		
Transfers From Other Accounts		52,000
Total		52,000
USES		
Operating		40,000
Travel		20,000
Transfers Out		20,000
Total		80,000
Net Increase/Decrease in Funds		-28,000
Ending Balance		25,522

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CIVIL/ENVIR ENGR - O/H		
Opening Balance		84,427
SOURCES		
Indirect Cost Recovery		19,500
Transfers From Other Accounts		31,000
Total		50,500
USES		
Professional	0.00	9,000
Graduate		10,000
Wages		1,500
Fringe		1,015
Operating		28,103
Travel		15,000
Sales and Service Recharge		-800
Transfers Out		8,500
Total	0.00	72,318
Net Increase/Decrease in Funds		-21,818
Ending Balance		62,609
COB - NV BUSINESS HALL OF FAME		
Opening Balance		15,545
SOURCES		
Gifts		125,000
Total		125,000
USES		
Operating		122,500
Total		122,500
Net Increase/Decrease in Funds		2,500
Ending Balance		18,045

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
COB DEVELOPMENT ACTIVITIES		
Opening Balance		98,351
SOURCES		
Gifts		100,000
Total		100,000
USES		
Professional	0.50	22,582
Fringe		7,395
Operating		16,700
Travel		2,000
Total	0.50	48,677
Net Increase/Decrease in Funds		51,323
Ending Balance		149,674
COB SPEAKER SERIES - BUDGETED		
Opening Balance		1,649
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		37,050
Total		37,050
Net Increase/Decrease in Funds		12,950
Ending Balance		14,599

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
COB SUMMER TERM ALLOCATION		
Opening Balance		138,842
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Professional	0.00	67,000
Fringe		6,265
Travel		5,000
Transfers Out		128,300
Total	0.00	206,565
Net Increase/Decrease in Funds		43,435
Ending Balance		182,277
COL FINE ARTS - SERVICES		
Opening Balance		9,806
SOURCES		
Sales and Service		23,000
Transfers From Other Accounts		17,000
Total		40,000
USES		
Operating		39,025
Travel		7,000
Total		46,025
Net Increase/Decrease in Funds		-6,025
Ending Balance		3,781

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
COL FINE ARTS SEARCHES		
Opening Balance		8,800
SOURCES		
Transfers From Other Accounts		16,000
Total		16,000
USES		
Operating		12,650
Travel		4,000
Transfers Out		500
Total		17,150
Net Increase/Decrease in Funds		-1,150
Ending Balance		7,650
COMMUNICATION STUDIES GIFT		
Opening Balance		1,118
SOURCES		
Gifts		70,000
Total		70,000
USES		
Professional	0.80	51,870
Wages		1,200
Fringe		13,801
Operating		4,247
Total	0.80	71,118
Net Increase/Decrease in Funds		-1,118
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
COMPUTER LAB PLOTTERS		
Opening Balance		25,068
SOURCES		
Sales and Service		38,000
Total		38,000
USES		
Professional	1.10	12,633
Fringe		3,492
Operating		38,375
Travel		860
Total	1.10	55,360
Net Increase/Decrease in Funds		-17,360
Ending Balance		7,708
COMPUTER SCIENCE OVERHEAD		
Opening Balance		10,023
SOURCES		
Indirect Cost Recovery		15,576
Transfers From Other Accounts		13,000
Total		28,576
USES		
Professional	0.00	3,000
Wages		10,500
Fringe		518
Operating		6,864
Travel		14,800
Sales and Service Recharge		-960
Transfers Out		500
Total	0.00	35,222
Net Increase/Decrease in Funds		-6,646
Ending Balance		3,377

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
COOPERATIVE RESOURCES		
Opening Balance		23,474
SOURCES		
Sales and Service		4,500
Transfers From Other Accounts		92,000
Total		96,500
USES		
Operating		110,113
Sales and Service Recharge		-16,000
Total		94,113
Net Increase/Decrease in Funds		2,387
Ending Balance		25,861
CTR FOR MAT & STRUCTURES		
Opening Balance		24,625
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Professional	0.00	20,000
Wages		3,000
Fringe		15,934
Operating		6,975
Travel		1,650
Total	0.00	47,559
Net Increase/Decrease in Funds		-22,559
Ending Balance		2,066

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DEAN COLLEGE OF EDUCATION		
Opening Balance		185,519
SOURCES		
Transfers From Other Accounts		219,500
Total		219,500
USES		
Professional	0.00	35,000
Fringe		3,273
Operating		61,350
Travel		138,000
Transfers Out		20,000
Total	0.00	257,623
Net Increase/Decrease in Funds		-38,123
Ending Balance		147,396
DEAN, SCI OVERHEAD		
Opening Balance		787,746
SOURCES		
Sales and Service		3,000
Indirect Cost Recovery		450,000
Transfers From Other Accounts		7,000
Total		460,000
USES		
Professional	1.50	161,897
Graduate		3,000
Wages		2,500
Fringe		33,556
Operating		56,075
Travel		10,000
Transfers Out		428,333
Total	1.50	695,361
Net Increase/Decrease in Funds		-235,361
Ending Balance		552,385

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DEAN'S GIFT ACCT - RESTRICTED		
Opening Balance		21,305
SOURCES		
Gifts		70,000
Total		70,000
USES		
Operating		32,313
Travel		22,500
Total		54,813
Net Increase/Decrease in Funds		15,187
Ending Balance		36,492
DEBATE CAMP & TOURNAMENT		
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Operating		11,250
Transfers Out		18,000
Total		29,250
Net Increase/Decrease in Funds		750
Ending Balance		750

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DEVELOPMENT		
Opening Balance		3,722
SOURCES		
Gifts		160,000
Total		160,000
USES		
Professional	1.58	128,294
Fringe		32,384
Total	1.58	160,678
Net Increase/Decrease in Funds		-678
Ending Balance		3,044
DIPALMA PROJECT GIFT ACCOUNT		
Opening Balance		8,823
Net Increase/Decrease in Funds		0
Ending Balance		8,823
DIR OF DEVELOPMENT FOR CFA/PAC		
Opening Balance		9,171
SOURCES		
Transfers From Other Accounts		64,597
Total		64,597
USES		
Professional	0.50	38,685
Fringe		10,284
Total	0.50	48,969
Net Increase/Decrease in Funds		15,628
Ending Balance		24,799

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DISTANCE EDUCATION FEE ACCOUNT		
Opening Balance		775,676
SOURCES		
Student Fees		990,000
Total		990,000
USES		
Professional	11.00	677,484
Fringe		188,653
Operating		360,000
Travel		30,000
Transfers Out		160,000
Total	11.00	1,416,137
Net Increase/Decrease in Funds		-426,137
Ending Balance		349,539
ECONOMIC STUDIES - BUDGETED		
Opening Balance		147,851
SOURCES		
Sales and Service		85,000
Indirect Cost Recovery		25,000
Transfers From Other Accounts		64,050
Total		174,050
USES		
Professional	2.75	197,593
Wages		2,500
Fringe		52,533
Operating		55,600
Travel		9,100
Sales and Service Recharge		-18,000
Transfers Out		2,000
Total	2.75	301,326
Net Increase/Decrease in Funds		-127,276
Ending Balance		20,575

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ELECTRICAL ENGINEERING - O/H		
Opening Balance		55,316
SOURCES		
Indirect Cost Recovery		12,000
Transfers From Other Accounts		14,000
Total		26,000
USES		
Operating		16,300
Travel		14,000
Transfers Out		3,000
Total		33,300
Net Increase/Decrease in Funds		-7,300
Ending Balance		48,016
ENGINEERING COMP SCI GIFT		
Opening Balance		34,742
SOURCES		
Gifts		85,000
Total		85,000
USES		
Professional	0.54	43,353
Fringe		11,280
Operating		35,100
Total	0.54	89,733
Net Increase/Decrease in Funds		-4,733
Ending Balance		30,009

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ENVIRONMENTAL SERVICES		
Opening Balance		7,575
SOURCES		
Indirect Cost Recovery		10,000
Total		10,000
USES		
Professional	0.10	4,815
Fringe		1,198
Operating		770
Total	0.10	6,783
Net Increase/Decrease in Funds		3,217
Ending Balance		10,792
EVP&P FACULTY DEVELOPMENT		
Opening Balance		645,687
SOURCES		
Transfers From Other Accounts		700,000
Total		700,000
USES		
Operating		20,000
Transfers Out		743,740
Total		763,740
Net Increase/Decrease in Funds		-63,740
Ending Balance		581,947

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EXPRESSIONS		
Opening Balance		34,750
SOURCES		
Sales and Service		226,659
Transfers From Other Accounts		41,000
Total		267,659
USES		
Operating		303,116
Sales and Service Recharge		-1,000
Total		302,116
Net Increase/Decrease in Funds		-34,457
Ending Balance		293
F & B CATERING		
Opening Balance		245,122
SOURCES		
Sales and Service		408,912
Total		408,912
USES		
Professional	4.00	215,271
Classified	0.75	19,356
Wages		65,000
Fringe		74,248
Operating		324,723
Travel		16,200
Sales and Service Recharge		-270,000
Transfers Out		800
Total	4.75	445,598
Net Increase/Decrease in Funds		-36,686
Ending Balance		208,436

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
F&B FACULTY TRAVEL & DEVELOPMENT		
Opening Balance		52,000
USES		
Operating		24,550
Travel		27,450
Total		52,000
Net Increase/Decrease in Funds		-52,000
Ending Balance		0
FA SUMMER SESSION		
Opening Balance		55,781
SOURCES		
Sales and Service		200
Transfers From Other Accounts		103,500
Total		103,700
USES		
Operating		19,955
Travel		98,000
Total		117,955
Net Increase/Decrease in Funds		-14,255
Ending Balance		41,526

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
FACULTY DEVELOPMENT/SUMMER		
Opening Balance		22,373
SOURCES		
Transfers From Other Accounts		133,000
Total		133,000
USES		
Operating		4,900
Travel		5,000
Transfers Out		115,100
Total		125,000
Net Increase/Decrease in Funds		8,000
Ending Balance		30,373
FED AGENCY INITIATIVES OP AC		
Opening Balance		21,866
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		33,432
Travel		15,300
Transfers Out		3,000
Total		51,732
Net Increase/Decrease in Funds		-21,732
Ending Balance		134

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
FOOD & BEV FACULTY DEVELOPMENT		
Opening Balance		60,505
SOURCES		
Gifts		29,652
Total		29,652
USES		
Operating		41,800
Travel		37,450
Total		79,250
Net Increase/Decrease in Funds		-49,598
Ending Balance		10,907
GAMBARANA GIFT INCOME		
Opening Balance		13,874
SOURCES		
Gifts		30,000
Total		30,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		3,874

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
GAMING CENTER		
Opening Balance		283
SOURCES		
Sales and Service		400,000
Total		400,000
USES		
Professional	3.00	236,328
Classified	1.00	37,650
Fringe		69,902
Operating		48,500
Travel		7,250
Transfers Out		200
Total	4.00	399,830
Net Increase/Decrease in Funds		170
Ending Balance		453
GEOSCIENCE OVERHEAD ACCT		
Opening Balance		35,089
SOURCES		
Sales and Service		2,400
Indirect Cost Recovery		23,000
Transfers From Other Accounts		1,000
Total		26,400
USES		
Operating		25,635
Sales and Service Recharge		-2,500
Transfers Out		5,000
Total		28,135
Net Increase/Decrease in Funds		-1,735
Ending Balance		33,354

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
GOLF FOR BUSINESS & LIFE		
Opening Balance		39,429
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	3,000
Graduate		15,000
Wages		3,000
Fringe		551
Operating		15,125
Travel		4,500
Total	0.00	41,176
Net Increase/Decrease in Funds		-16,176
Ending Balance		23,253
GPSA RESEARCH		
Opening Balance		15,460
SOURCES		
Transfers From Other Accounts		65,000
Total		65,000
USES		
Operating		2,700
Travel		32,300
Transfers Out		30,000
Total		65,000
Net Increase/Decrease in Funds		0
Ending Balance		15,460

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
GRADUATION FEES		
Opening Balance		310,551
SOURCES		
Student Fees		262,500
Sales and Service		8,000
Total		270,500
USES		
Professional	0.00	1,000
Classified	3.00	118,418
Fringe		41,017
Operating		164,963
Sales and Service Recharge		-2,500
Transfers Out		39,400
Total	3.00	362,298
Net Increase/Decrease in Funds		-91,798
Ending Balance		218,753
GRAPHICS LAB GIFT		
Opening Balance		7,127
SOURCES		
Gifts		40,000
Total		40,000
USES		
Operating		44,000
Travel		2,950
Total		46,950
Net Increase/Decrease in Funds		-6,950
Ending Balance		177

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
GREENSPUN GIFT - FACULTY DEVELOP		
Opening Balance		127,286
USES		
Operating		78,286
Travel		31,000
Total		109,286
Net Increase/Decrease in Funds		-109,286
Ending Balance		18,000
HARRAH BUDGETED GIFT ACCOUNT		
Opening Balance		2,027
SOURCES		
Gifts		145,000
Total		145,000
USES		
Professional	1.25	60,618
Classified	1.50	44,971
Fringe		37,706
Total	2.75	143,295
Net Increase/Decrease in Funds		1,705
Ending Balance		3,732

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
HARRAH CHAIR		
Opening Balance		2,894
SOURCES		
Gifts		40,000
Total		40,000
USES		
Professional	1.00	20,910
Fringe		3,751
Operating		3,500
Travel		6,500
Total	1.00	34,661
Net Increase/Decrease in Funds		5,339
Ending Balance		8,233
HEALTH AND HUMAN SCIENCES		
Opening Balance		20,375
SOURCES		
Indirect Cost Recovery		8,000
Transfers From Other Accounts		62,800
Total		70,800
USES		
Professional	0.00	6,000
Fringe		561
Operating		5,535
Travel		2,000
Transfers Out		12,500
Total	0.00	26,596
Net Increase/Decrease in Funds		44,204
Ending Balance		64,579

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
HIPSEC IDC		
Opening Balance		472,229
SOURCES		
Indirect Cost Recovery		85,000
Total		85,000
USES		
Professional	0.00	50,000
Graduate		3,000
Wages		2,000
Fringe		4,750
Operating		6,025
Travel		2,000
Transfers Out		500
Total	0.00	68,275
Net Increase/Decrease in Funds		16,725
Ending Balance		488,954
HIPSEC/PHYSICS OVERHEAD		
Opening Balance		21,869
SOURCES		
Indirect Cost Recovery		32,000
Total		32,000
USES		
Professional	0.00	20,400
Fringe		4,694
Operating		6,800
Travel		4,000
Total	0.00	35,894
Net Increase/Decrease in Funds		-3,894
Ending Balance		17,975

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
HMD TRAVEL & DEVELOPMENT		
Opening Balance		82,031
USES		
Operating		57,000
Travel		25,000
Total		82,000
Net Increase/Decrease in Funds		-82,000
Ending Balance		31
HOSPITALITY RESEARCH/DEV CENTER		
Opening Balance		84,317
SOURCES		
Sales and Service		32,000
Total		32,000
USES		
Professional	1.00	86,986
Wages		6,000
Fringe		21,618
Operating		1,300
Transfers Out		413
Total	1.00	116,317
Net Increase/Decrease in Funds		-84,317
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
HOTEL EXECUTIVE MASTERS		
Opening Balance		136,345
SOURCES		
Student Fees		225,121
Total		225,121
USES		
Professional	1.00	181,000
Graduate		14,700
Fringe		27,421
Operating		55,228
Travel		5,250
Transfers Out		50,500
Total	1.00	334,099
Net Increase/Decrease in Funds		-108,978
Ending Balance		27,367
HOWARD R HUGHES COLLEGE O/H		
Opening Balance		496,468
SOURCES		
Indirect Cost Recovery		775,000
Total		775,000
USES		
Professional	3.00	381,022
Fringe		66,329
Operating		381,875
Travel		17,600
Transfers Out		323,000
Total	3.00	1,169,826
Net Increase/Decrease in Funds		-394,826
Ending Balance		101,642

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
HRC - SCIENTIFIC RESEARCH		
Opening Balance		279,029
SOURCES		
Indirect Cost Recovery		1,000
Total		1,000
USES		
Professional	1.00	77,425
Graduate		15,000
Fringe		20,181
Operating		4,375
Travel		14,500
Transfers Out		18,500
Total	1.00	149,981
Net Increase/Decrease in Funds		-148,981
Ending Balance		130,048
HRC CHEMICAL ANALYSES		
Opening Balance		7,318
SOURCES		
Sales and Service		5,000
Indirect Cost Recovery		14,687
Total		19,687
USES		
Professional	0.35	12,347
Wages		300
Fringe		3,390
Operating		4,092
Travel		900
Total	0.35	21,029
Net Increase/Decrease in Funds		-1,342
Ending Balance		5,976

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
HRC MICROBIOLOGICAL ANALYSES		
Opening Balance		42,903
SOURCES		
Transfers From Other Accounts		10,707
Total		10,707
USES		
Professional	0.01	8,699
Fringe		2,229
Operating		6,745
Travel		4,500
Total	0.01	22,173
Net Increase/Decrease in Funds		-11,466
Ending Balance		31,437
HRC OVERHEAD		
Opening Balance		1,856,370
SOURCES		
Indirect Cost Recovery		850,000
Total		850,000
USES		
Professional	9.51	597,348
Classified	2.15	88,586
Wages		15,000
Fringe		192,225
Operating		550,124
Travel		6,000
Transfers Out		54,000
Total	11.66	1,503,283
Net Increase/Decrease in Funds		-653,283
Ending Balance		1,203,087

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
HRC TRAINING PROGRAMS		
Opening Balance		4,748
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Professional	0.51	14,490
Fringe		4,305
Operating		2,225
Travel		2,000
Total	0.51	23,020
Net Increase/Decrease in Funds		1,980
Ending Balance		6,728
HRC VEHICLE ACCOUNT		
Opening Balance		113,722
USES		
Classified	0.58	24,186
Fringe		8,218
Operating		17,400
Sales and Service Recharge		-15,000
Total	0.58	34,804
Net Increase/Decrease in Funds		-34,804
Ending Balance		78,918

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
HRDC SURVEYS		
Opening Balance		4,005
USES		
Operating		600
Total		600
Net Increase/Decrease in Funds		-600
Ending Balance		3,405
HRH SENIOR DESIGN DINNER		
Opening Balance		9,522
SOURCES		
Gifts		70,000
Total		70,000
USES		
Wages		12,000
Fringe		180
Operating		61,250
Total		73,430
Net Increase/Decrease in Funds		-3,430
Ending Balance		6,092
IDC-INST FOR SECURITY STUDIES		
Opening Balance		124,325
SOURCES		
Indirect Cost Recovery		80,000
Total		80,000
USES		
Operating		182,000
Total		182,000
Net Increase/Decrease in Funds		-102,000
Ending Balance		22,325

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INDIRECT COST RECOVERY		
Opening Balance		3,027,267
SOURCES		
Indirect Cost Recovery		3,249,601
Total		3,249,601
USES		
Professional	16.45	1,541,838
Classified	4.49	178,968
Fringe		439,264
Operating		981,820
Travel		11,000
Transfers Out		3,123,936
Total	20.94	6,276,826
Net Increase/Decrease in Funds		-3,027,225
Ending Balance		42
INFO SCIENCE RSCH INST - O/H		
Opening Balance		27,277
SOURCES		
Indirect Cost Recovery		28,400
Transfers From Other Accounts		6,250
Total		34,650
USES		
Professional	0.00	30,259
Graduate		5,000
Wages		1,000
Fringe		544
Operating		15,510
Travel		5,000
Transfers Out		2,000
Total	0.00	59,313
Net Increase/Decrease in Funds		-24,663
Ending Balance		2,614

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
INSTRUCTIONAL TECHNOLOGY SVCS		
Opening Balance		13,221
USES		
Operating		30,000
Sales and Service Recharge		-25,000
Total		5,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		8,221
INSTRUMENT REPAIR		
Opening Balance		146,585
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		93,300
Total		93,300
Net Increase/Decrease in Funds		-43,300
Ending Balance		103,285
INTERNATIONAL SERIES		
Opening Balance		323
SOURCES		
Sales and Service		65,468
Total		65,468
USES		
Operating		53,137
Total		53,137
Net Increase/Decrease in Funds		12,331
Ending Balance		12,654

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
INTL GAMING INST LIBRARY		
Opening Balance		7,766
SOURCES		
Gifts		232,000
Total		232,000
USES		
Professional	2.00	192,767
Fringe		46,146
Total	2.00	238,913
Net Increase/Decrease in Funds		-6,913
Ending Balance		853
KVBC LITERARY STUDIES		
Opening Balance		6,670
SOURCES		
Gifts		30,000
Total		30,000
USES		
Operating		28,410
Travel		7,000
Total		35,410
Net Increase/Decrease in Funds		-5,410
Ending Balance		1,260

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LIBERAL ARTS ADVISING CENTER		
Opening Balance		6,014
SOURCES		
Gifts		2,000
Total		2,000
USES		
Wages		1,000
Fringe		15
Operating		3,150
Total		4,165
Net Increase/Decrease in Funds		-2,165
Ending Balance		3,849
LIBERAL ARTS EXTENDED EDUCATION		
Opening Balance		113,774
SOURCES		
Transfers From Other Accounts		499,355
Total		499,355
USES		
Professional	0.00	20,000
Fringe		1,870
Travel		2,500
Transfers Out		588,759
Total	0.00	613,129
Net Increase/Decrease in Funds		-113,774
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LIBRARY - IDC		
Opening Balance		627,017
SOURCES		
Indirect Cost Recovery		350,000
Total		350,000
USES		
Professional	3.10	151,800
Fringe		47,682
Operating		213,750
Total	3.10	413,232
Net Increase/Decrease in Funds		-63,232
Ending Balance		563,785
LIBRARY ACQUISITIONS		
Opening Balance		172,262
SOURCES		
Transfers From Other Accounts		905,500
Total		905,500
USES		
Professional	0.50	39,729
Classified	0.47	16,458
Wages		25,000
Fringe		16,886
Operating		49,050
Travel		80,000
Total	0.97	227,123
Net Increase/Decrease in Funds		678,377
Ending Balance		850,639

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LIBRARY FINES		
Opening Balance		84,996
SOURCES		
Sales and Service		65,000
Total		65,000
USES		
Professional	0.00	14,637
Graduate		32,000
Fringe		8,536
Operating		1,625
Total	0.00	56,798
Net Increase/Decrease in Funds		8,202
Ending Balance		93,198
LIBRARY SYSTEMS AND SUPPORT		
Opening Balance		190,639
SOURCES		
Sales and Service		87,500
Total		87,500
USES		
Professional	0.00	31,365
Wages		30,000
Fringe		12,033
Operating		30,238
Travel		20,000
Sales and Service Recharge		-36,000
Transfers Out		107,000
Total	0.00	194,636
Net Increase/Decrease in Funds		-107,136
Ending Balance		83,503

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LIED INSTITUTE BUDGETED		
Opening Balance		47,251
SOURCES		
Gifts		180,000
Total		180,000
USES		
Professional	1.00	102,144
Classified	1.00	36,912
Fringe		43,053
Total	2.00	182,109
Net Increase/Decrease in Funds		-2,109
Ending Balance		45,142
LIED INSTITUTE PUBLICATION		
Opening Balance		87,039
SOURCES		
Sales and Service		80,000
Total		80,000
USES		
Professional	0.00	30,000
Fringe		2,805
Operating		49,550
Travel		4,450
Transfers Out		65,000
Total	0.00	151,805
Net Increase/Decrease in Funds		-71,805
Ending Balance		15,234

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LV HOSPITALITY & CONVTN SUMMIT		
Opening Balance		14,835
SOURCES		
Sales and Service		15,000
Total		15,000
USES		
Professional	0.00	500
Fringe		47
Operating		975
Total	0.00	1,522
Net Increase/Decrease in Funds		13,478
Ending Balance		28,313
MASTER SERIES II		
Opening Balance		73,984
SOURCES		
Sales and Service		274,811
Total		274,811
USES		
Operating		344,020
Sales and Service Recharge		-2,000
Total		342,020
Net Increase/Decrease in Funds		-67,209
Ending Balance		6,775

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MATH - BDGT SUMMER SCHOOL		
Opening Balance		116,288
SOURCES		
Sales and Service		500
Transfers From Other Accounts		90,000
Total		90,500
USES		
Professional	0.00	6,000
Graduate		3,000
Wages		500
Fringe		614
Operating		29,763
Travel		16,000
Transfers Out		5,000
Total	0.00	60,877
Net Increase/Decrease in Funds		29,623
Ending Balance		145,911

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MECHANICAL ENGINEERING - O/H		
Opening Balance		85,656
SOURCES		
Indirect Cost Recovery		60,000
Misc		5,000
Transfers From Other Accounts		10,000
Total		75,000
USES		
Professional	0.24	18,048
Graduate		3,000
Wages		1,000
Fringe		4,473
Operating		13,525
Travel		11,400
Transfers Out		5,000
Total	0.24	56,446
Net Increase/Decrease in Funds		18,554
Ending Balance		104,210
MENDENHALL GIFT ACCOUNT		
Opening Balance		90,354
SOURCES		
Gifts		100,000
Total		100,000
USES		
Professional	0.50	32,411
Fringe		7,486
Operating		19,660
Total	0.50	59,557
Net Increase/Decrease in Funds		40,443
Ending Balance		130,797

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MINORITY STUDENT RECRUIT GIFT		
Opening Balance		54,500
SOURCES		
Gifts		65,000
Total		65,000
USES		
Operating		22,800
Travel		14,500
Total		37,300
Net Increase/Decrease in Funds		27,700
Ending Balance		82,200
NEAT LAB		
Opening Balance		4,635
USES		
Professional	0.00	3,248
Fringe		304
Operating		475
Travel		600
Total	0.00	4,627
Net Increase/Decrease in Funds		-4,627
Ending Balance		8

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NEVADA CONSERVATORY THEATRE		
Opening Balance		15,908
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	8,000
Fringe		748
Operating		29,800
Travel		2,000
Total	0.00	40,548
Net Increase/Decrease in Funds		-15,548
Ending Balance		360
NICRP GENERAL OPERATIONS		
Opening Balance		113,064
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Professional	1.05	62,183
Wages		6,000
Fringe		18,268
Operating		11,375
Transfers Out		750
Total	1.05	98,576
Net Increase/Decrease in Funds		-73,576
Ending Balance		39,488

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NIGL		
Opening Balance		24,906
SOURCES		
Sales and Service		67,941
Total		67,941
USES		
Professional	0.00	14,104
Graduate		12,222
Fringe		1,502
Operating		21,699
Travel		3,500
Sales and Service Recharge		-2,000
Total	0.00	51,027
Net Increase/Decrease in Funds		16,914
Ending Balance		41,820
NUCLEAR SCI & TECH DIV - IDRC		
Opening Balance		39,491
SOURCES		
Indirect Cost Recovery		45,000
Total		45,000
USES		
Professional	0.00	4,000
Fringe		374
Operating		12,945
Travel		6,550
Transfers Out		500
Total	0.00	24,369
Net Increase/Decrease in Funds		20,631
Ending Balance		60,122

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NURSING COURSE FEE		
Opening Balance		20,756
SOURCES		
Student Fees		73,103
Total		73,103
USES		
Operating		8,828
Transfers Out		69,000
Total		77,828
Net Increase/Decrease in Funds		-4,725
Ending Balance		16,031
NURSING OVERHEAD		
Opening Balance		55,957
SOURCES		
Transfers From Other Accounts		12,500
Total		12,500
USES		
Professional	0.00	11,000
Fringe		911
Operating		20,850
Transfers Out		8,000
Total	0.00	40,761
Net Increase/Decrease in Funds		-28,261
Ending Balance		27,696

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
OFFICE STRATEGIC ENERGY PROGS		
Opening Balance		16,747
SOURCES		
Sales and Service		20,000
Transfers From Other Accounts		20,000
Total		40,000
USES		
Operating		35,010
Travel		1,000
Transfers Out		1,200
Total		37,210
Net Increase/Decrease in Funds		2,790
Ending Balance		19,537
ORFF WORKSHOP		
Opening Balance		12,680
SOURCES		
Sales and Service		39,000
Total		39,000
USES		
Professional	0.00	14,500
Fringe		1,356
Operating		14,740
Travel		6,400
Total	0.00	36,996
Net Increase/Decrease in Funds		2,004
Ending Balance		14,684

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PERCUSSION FESTIVAL GIFT		
SOURCES		
Gifts		60,140
Total		60,140
USES		
Professional	0.00	11,500
Graduate		1,500
Fringe		1,098
Operating		42,000
Travel		3,000
Total	0.00	59,098
Net Increase/Decrease in Funds		1,042
Ending Balance		1,042
PERCUSSION FESTIVAL SALES		
SOURCES		
Sales and Service		11,050
Total		11,050
USES		
Operating		6,026
Total		6,026
Net Increase/Decrease in Funds		5,024
Ending Balance		5,024

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PERFORMING ARTS CENTER		
Opening Balance		472,210
SOURCES		
Sales and Service		480,000
Total		480,000
USES		
Professional	1.00	50,000
Classified	2.25	90,631
Wages		153,905
Fringe		57,792
Operating		293,900
Travel		21,500
Sales and Service Recharge		-76,000
Transfers Out		61,500
Total	3.25	653,228
Net Increase/Decrease in Funds		-173,228
Ending Balance		298,982
PHYSICAL THERAP SPECIAL FEES		
Opening Balance		9,930
SOURCES		
Student Fees		30,000
Sales and Service		7,000
Total		37,000
USES		
Operating		40,825
Travel		2,000
Total		42,825
Net Increase/Decrease in Funds		-5,825
Ending Balance		4,105

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PHYSICS OVERHEAD		
Opening Balance		35,209
SOURCES		
Indirect Cost Recovery		43,667
Total		43,667
USES		
Professional	0.00	5,000
Fringe		468
Operating		11,792
Travel		1,000
Transfers Out		8,000
Total	0.00	26,260
Net Increase/Decrease in Funds		17,407
Ending Balance		52,616
PIA-PLNNING SCHL OF MATH & SCI		
Opening Balance		11,384
USES		
Graduate		7,000
Fringe		105
Operating		1,200
Travel		3,079
Total		11,384
Net Increase/Decrease in Funds		-11,384
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PRESCHOOL		
Opening Balance		96,499
SOURCES		
Sales and Service		1,062,800
Transfers From Other Accounts		50,000
Total		1,112,800
USES		
Professional	11.00	518,098
Classified	6.00	173,934
Wages		150,000
Fringe		238,013
Operating		118,270
Travel		5,500
Transfers Out		5,000
Total	17.00	1,208,815
Net Increase/Decrease in Funds		-96,015
Ending Balance		484
PRO GOLF MGMT GREENS FEES		
Opening Balance		10,487
SOURCES		
Student Fees		130,000
Total		130,000
USES		
Professional	0.00	5,000
Fringe		468
Operating		121,500
Travel		2,100
Total	0.00	129,068
Net Increase/Decrease in Funds		932
Ending Balance		11,419

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PROF FILM CREW TRAINING PROG		
Opening Balance		7,571
SOURCES		
Gifts		30,000
Total		30,000
USES		
Wages		1,200
Fringe		18
Operating		19,855
Travel		5,000
Total		26,073
Net Increase/Decrease in Funds		3,927
Ending Balance		11,498
PROFESSOR HICKEY PAYROLL		
Opening Balance		48
SOURCES		
Gifts		37,207
Total		37,207
USES		
Professional	0.49	30,158
Fringe		7,049
Total	0.49	37,207
Net Increase/Decrease in Funds		0
Ending Balance		48

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PROVOST INDIRECT COST		
Opening Balance		627,053
SOURCES		
Indirect Cost Recovery		475,721
Transfers From Other Accounts		1,300,000
Total		1,775,721
USES		
Professional	5.75	394,140
Classified	1.00	36,424
Fringe		118,967
Operating		471,243
Travel		30,000
Transfers Out		406,333
Total	6.75	1,457,107
Net Increase/Decrease in Funds		318,614
Ending Balance		945,667
PSYCHOLOGY START-UP COSTS		
Opening Balance		48,301
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Graduate		48,000
Wages		18,000
Fringe		990
Total		66,990
Net Increase/Decrease in Funds		-36,990
Ending Balance		11,311

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PUBLIC LAND INITIATIVE-OVERHD		
Opening Balance		215,982
SOURCES		
Indirect Cost Recovery		175,000
Total		175,000
USES		
Professional	1.58	148,685
Classified	1.59	64,210
Wages		14,000
Fringe		67,687
Operating		64,350
Travel		1,800
Transfers Out		4,000
Total	3.17	364,732
Net Increase/Decrease in Funds		-189,732
Ending Balance		26,250
QA SERVICES		
Opening Balance		12,477
SOURCES		
Indirect Cost Recovery		10,400
Total		10,400
USES		
Professional	0.22	7,777
Wages		300
Fringe		2,102
Operating		1,760
Travel		5,000
Sales and Service Recharge		-6,000
Total	0.22	10,939
Net Increase/Decrease in Funds		-539
Ending Balance		11,938

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
R BOUGHNER CAREER SVC CTR FUND		
Opening Balance		33,551
SOURCES		
Gifts		130,000
Total		130,000
USES		
Professional	1.00	67,958
Classified	1.00	31,442
Fringe		31,286
Operating		23,500
Travel		5,000
Total	2.00	159,186
Net Increase/Decrease in Funds		-29,186
Ending Balance		4,365
RECRUITMENT-GRAD COLLEGE		
Opening Balance		12,040
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		10,000
Travel		7,500
Transfers Out		14,000
Total		31,500
Net Increase/Decrease in Funds		-11,500
Ending Balance		540

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RESEARCH SERVICE SUPPORT		
Opening Balance		29,192
SOURCES		
Transfers From Other Accounts		9,776
Total		9,776
USES		
Operating		21,310
Travel		8,000
Transfers Out		2,000
Total		31,310
Net Increase/Decrease in Funds		-21,534
Ending Balance		7,658
SAGE - OPERATING		
Opening Balance		2,400
SOURCES		
Transfers From Other Accounts		42,000
Total		42,000
Net Increase/Decrease in Funds		42,000
Ending Balance		44,400

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SCHOOL OF PUBLIC HEALTH IDCR		
Opening Balance		76,486
SOURCES		
Indirect Cost Recovery		45,000
Misc		4,000
Transfers From Other Accounts		2,500
Total		51,500
USES		
Operating		36,103
Travel		4,600
Transfers Out		5,000
Total		45,703
Net Increase/Decrease in Funds		5,797
Ending Balance		82,283
SCR OPERATIONS		
Opening Balance		53,784
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		-35,000
Ending Balance		18,784

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SENIOR PROGRAM RESTRICTED GIFT		
Opening Balance		102,687
USES		
Professional	1.00	66,376
Fringe		18,140
Operating		2,000
Travel		5,000
Total	1.00	91,516
Net Increase/Decrease in Funds		-91,516
Ending Balance		11,171
SJ HALL ECON GIFT (LAND SALE)		
Opening Balance		30,062
SOURCES		
Gifts		2,000
Total		2,000
USES		
Graduate		30,000
Fringe		450
Operating		1,200
Total		31,650
Net Increase/Decrease in Funds		-29,650
Ending Balance		412

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SOCIOLOGY ICR/TRAVEL		
Opening Balance		2,279
SOURCES		
Indirect Cost Recovery		5,411
Transfers From Other Accounts		20,000
Total		25,411
USES		
Professional	0.00	3,138
Fringe		293
Operating		5,135
Travel		18,200
Total	0.00	26,766
Net Increase/Decrease in Funds		-1,355
Ending Balance		924
STUDENT FEES - LIBRARY		
Opening Balance		159,708
SOURCES		
Student Fees		20,000
Total		20,000
USES		
Wages		25,000
Fringe		375
Operating		500
Total		25,875
Net Increase/Decrease in Funds		-5,875
Ending Balance		153,833

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT TECH FEE		
Opening Balance		440,816
SOURCES		
Student Fees		2,578,029
Transfers From Other Accounts		96,002
Total		2,674,031
USES		
Professional	13.00	861,543
Classified	3.10	131,307
Wages		484,732
Fringe		288,923
Operating		726,631
Travel		17,000
Transfers Out		332,457
Total	16.10	2,842,593
Net Increase/Decrease in Funds		-168,562
Ending Balance		272,254
SUMMA GIFT ENGINEERING		
Opening Balance		120,079
SOURCES		
Gifts		95,000
Total		95,000
USES		
Professional	1.00	40,712
Classified	1.00	40,298
Fringe		27,774
Operating		57,100
Travel		8,600
Total	2.00	174,484
Net Increase/Decrease in Funds		-79,484
Ending Balance		40,595

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SUPERINTENDENTS INSTITUTE		
Opening Balance		20,272
USES		
Operating		4,500
Travel		11,100
Total		15,600
Net Increase/Decrease in Funds		-15,600
Ending Balance		4,672
T & C FACULTY DEVELOPMENT		
Opening Balance		89,952
USES		
Operating		22,500
Travel		19,000
Total		41,500
Net Increase/Decrease in Funds		-41,500
Ending Balance		48,452
TCA FACULTY & DEVELOPMENT		
Opening Balance		40,000
USES		
Operating		30,000
Travel		10,000
Total		40,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
TEM LAB		
Opening Balance		3,280
USES		
Professional	0.25	16,359
Fringe		4,607
Operating		15,750
Travel		1,450
Sales and Service Recharge		-40,000
Total	0.25	-1,834
Net Increase/Decrease in Funds		1,834
Ending Balance		5,114
THE NEVADA LEARNING NETWORK-SC		
Opening Balance		1,099
SOURCES		
Sales and Service		8,572
Transfers From Other Accounts		264,520
Total		273,092
USES		
Professional	2.50	171,629
Fringe		46,551
Operating		56,010
Total	2.50	274,190
Net Increase/Decrease in Funds		-1,098
Ending Balance		1

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
TRC OVERHEAD		
Opening Balance		36,775
SOURCES		
Sales and Service		1,700
Indirect Cost Recovery		30,000
Total		31,700
USES		
Professional	1.75	22,499
Wages		9,900
Fringe		4,715
Operating		18,343
Travel		8,000
Transfers Out		500
Total	1.75	63,957
Net Increase/Decrease in Funds		-32,257
Ending Balance		4,518
UNIVERSITY COLLEGE SUPPORT		
Opening Balance		6,775
SOURCES		
Transfers From Other Accounts		17,000
Total		17,000
USES		
Operating		400
Travel		14,400
Transfers Out		3,000
Total		17,800
Net Increase/Decrease in Funds		-800
Ending Balance		5,975

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UNLV ARBORETUM		
Opening Balance		6,062
SOURCES		
Transfers From Other Accounts		70,000
Total		70,000
USES		
Professional	0.60	50,515
Fringe		18,144
Operating		5,403
Travel		2,000
Total	0.60	76,062
Net Increase/Decrease in Funds		-6,062
Ending Balance		0
UNLV CANCER INSTITUTE		
Opening Balance		2,150
SOURCES		
Gifts		76,000
Total		76,000
USES		
Classified	0.50	20,924
Fringe		15,098
Operating		42,000
Total	0.50	78,022
Net Increase/Decrease in Funds		-2,022
Ending Balance		128

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UNLV CTR FOR EVAL & ASSESMENT		
Opening Balance		65,914
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Professional	0.00	12,000
Graduate		16,000
Fringe		1,362
Operating		13,125
Travel		10,000
Sales and Service Recharge		-10,000
Transfers Out		2,000
Total	0.00	44,487
Net Increase/Decrease in Funds		-19,487
Ending Balance		46,427
UNLV FOUND DIST TEACHING AWARD		
Opening Balance		135
SOURCES		
Gifts		25,400
Total		25,400
USES		
Professional	0.00	25,000
Fringe		363
Total	0.00	25,363
Net Increase/Decrease in Funds		37
Ending Balance		172

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UNLV HOTEL - SINGAPORE		
Opening Balance		9,448
SOURCES		
Sales and Service		270,000
Total		270,000
USES		
Professional	1.00	222,559
Fringe		39,562
Operating		6,750
Total	1.00	268,871
Net Increase/Decrease in Funds		1,129
Ending Balance		10,577
UNLVINO		
Opening Balance		90,458
USES		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		89,458

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
URBAN AFFAIRS - OVERHEAD		
Opening Balance		17,312
SOURCES		
Indirect Cost Recovery		31,500
Transfers From Other Accounts		8,000
Total		39,500
USES		
Operating		30,788
Transfers Out		5,000
Total		35,788
Net Increase/Decrease in Funds		3,712
Ending Balance		21,024
USAC ADMINISTRATIVE SUPPORT		
Opening Balance		74,438
SOURCES		
Misc		90,000
Total		90,000
USES		
Professional	1.00	45,000
Fringe		14,626
Operating		2,250
Travel		4,000
Total	1.00	65,876
Net Increase/Decrease in Funds		24,124
Ending Balance		98,562

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
WALKING BOX RANCH - RC		
Opening Balance		38,988
SOURCES		
Sales and Service		2,000
Transfers From Other Accounts		60,000
Total		62,000
USES		
Professional	0.00	14,000
Wages		25,000
Fringe		4,926
Operating		31,150
Travel		500
Transfers Out		1,000
Total	0.00	76,576
Net Increase/Decrease in Funds		-14,576
Ending Balance		24,412
WILLIAMS CHAIR		
Opening Balance		30,336
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	20,000
Fringe		1,870
Travel		5,000
Total	0.00	26,870
Net Increase/Decrease in Funds		-6,870
Ending Balance		23,466

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		17,339,041
SOURCES		
Student Fees		4,532,303
Sales and Service		3,992,713
Indirect Cost Recovery		7,061,463
Gifts		2,928,756
Misc		99,000
Transfers From Other Accounts		5,799,628
Total		24,413,863
USES		
Professional	120.43	9,338,080
Graduate		218,422
Classified	33.13	1,220,383
Wages		1,100,893
Fringe		2,803,047
Operating		8,678,992
Travel		1,218,714
Sales and Service Recharge		-536,760
Transfers Out		7,018,421
Total	153.56	31,060,192
Net Increase/Decrease in Funds		-6,646,329
Ending Balance		10,692,712

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT SERVICES		
ADMINISTRATIVE SUPPORT ACCOUNT		
Opening Balance		123,261
SOURCES		
Sales and Service		5,000
Indirect Cost Recovery		48,151
Transfers From Other Accounts		60,000
Total		113,151
USES		
Professional	1.00	44,178
Classified	0.53	19,220
Wages		1,000
Fringe		20,474
Operating		26,829
Travel		10,000
Transfers Out		2,000
Total	1.53	123,701
Net Increase/Decrease in Funds		-10,550
Ending Balance		112,711
CAEO GIFTS		
Opening Balance		43,386
USES		
Operating		15,000
Travel		5,000
Total		20,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		23,386

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CAEO OPERATIONS		
Opening Balance		395,368
SOURCES		
Sales and Service		19,500
Indirect Cost Recovery		190,162
Total		209,662
USES		
Professional	0.00	1,000
Fringe		94
Operating		68,192
Travel		29,200
Transfers Out		10,000
Total	0.00	108,486
Net Increase/Decrease in Funds		101,176
Ending Balance		496,544
CAEO TUTORING OPERATIONS		
Opening Balance		73,387
SOURCES		
Sales and Service		36,000
Total		36,000
USES		
Professional	0.37	19,333
Classified	0.07	2,377
Wages		1,650,000
Fringe		121,863
Operating		21,600
Sales and Service Recharge		-1,780,000
Total	0.44	35,173
Net Increase/Decrease in Funds		827
Ending Balance		74,214

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CAMPUS BANDS		
Opening Balance		4,045
SOURCES		
Transfers From Other Accounts		120,000
Total		120,000
USES		
Professional	0.00	36,000
Fringe		3,366
Operating		26,875
Travel		8,900
Transfers Out		47,375
Total	0.00	122,516
Net Increase/Decrease in Funds		-2,516
Ending Balance		1,529
CAMPUS RECREATIONAL SERVICES		
Opening Balance		1,324,679
SOURCES		
Student Fees		4,128,000
Sales and Service		60,570
Misc		650,000
Total		4,838,570
USES		
Professional	9.00	427,299
Graduate		40,000
Classified	2.50	100,021
Wages		45,000
Fringe		168,276
Operating		1,317,617
Travel		100
Sales and Service Recharge		-192,000
Transfers Out		3,737,072
Total	11.50	5,643,385
Net Increase/Decrease in Funds		-804,815
Ending Balance		519,864

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EM CATALOG/GUIDES		
Opening Balance		42,369
SOURCES		
Sales and Service		10,900
Total		10,900
USES		
Operating		31,523
Sales and Service Recharge		-45,000
Total		-13,477
Net Increase/Decrease in Funds		24,377
Ending Balance		66,746
EMPLOYER RELATIONS		
Opening Balance		85,050
SOURCES		
Sales and Service		115,600
Transfers From Other Accounts		19,000
Total		134,600
USES		
Professional	0.00	6,000
Graduate		10,000
Classified	0.00	500
Wages		14,000
Fringe		937
Operating		97,290
Travel		2,850
Transfers Out		30,000
Total	0.00	161,577
Net Increase/Decrease in Funds		-26,977
Ending Balance		58,073

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ENROL MGMT CREDENTIAL FILE FEE		
Opening Balance		302,351
SOURCES		
Student Fees		527,094
Total		527,094
USES		
Professional	1.00	37,324
Classified	3.00	87,938
Wages		25,000
Fringe		49,578
Operating		205,777
Travel		93,000
Transfers Out		21,000
Total	4.00	519,617
Net Increase/Decrease in Funds		7,477
Ending Balance		309,828
GRAD ASST - FOUNDATION		
Opening Balance		5,089
SOURCES		
Gifts		102,376
Total		102,376
USES		
Professional	0.00	1,000
Graduate		87,733
Fringe		1,410
Operating		16,000
Total	0.00	106,143
Net Increase/Decrease in Funds		-3,767
Ending Balance		1,322

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
GRADUATE CREDENTIAL EVAL FEE		
Opening Balance		191,813
SOURCES		
Student Fees		213,149
Total		213,149
USES		
Classified	4.00	134,574
Wages		5,000
Fringe		50,924
Operating		55,329
Travel		5,000
Transfers Out		34,500
Total	4.00	285,327
Net Increase/Decrease in Funds		-72,178
Ending Balance		119,635
ID CARD OPERATIONS		
Opening Balance		187,979
SOURCES		
Sales and Service		119,768
Transfers From Other Accounts		65,100
Total		184,868
USES		
Professional	3.00	175,714
Classified	1.00	37,713
Wages		45,000
Fringe		64,674
Operating		99,884
Sales and Service Recharge		-80,000
Transfers Out		150
Total	4.00	343,135
Net Increase/Decrease in Funds		-158,267
Ending Balance		29,712

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INTERNATIONAL STUDENT FEE		
Opening Balance		82,165
SOURCES		
Student Fees		220,000
Total		220,000
USES		
Professional	2.00	99,826
Graduate		11,250
Classified	1.00	39,872
Wages		10,000
Fringe		47,568
Operating		33,450
Travel		2,500
Transfers Out		14,420
Total	3.00	258,886
Net Increase/Decrease in Funds		-38,886
Ending Balance		43,279
OFFICE UGRAD REC CRED FILE FEE		
Opening Balance		245,557
SOURCES		
Student Fees		264,571
Total		264,571
USES		
Classified	1.00	26,103
Fringe		11,370
Operating		250,114
Travel		30,000
Transfers Out		3,000
Total	1.00	320,587
Net Increase/Decrease in Funds		-56,016
Ending Balance		189,541

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PHYSICAL ED FEE		
Opening Balance		17,524
SOURCES		
Student Fees		42,000
Sales and Service		600
Transfers From Other Accounts		350
Total		42,950
USES		
Professional	0.00	5,000
Wages		2,000
Fringe		498
Operating		29,785
Transfers Out		400
Total	0.00	37,683
Net Increase/Decrease in Funds		5,267
Ending Balance		22,791
PRESIDENT'S FELLOWSHIP		
Opening Balance		6,537
USES		
Operating		5,193
Total		5,193
Net Increase/Decrease in Funds		-5,193
Ending Balance		1,344

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
RESIDENTIAL LIFE GIFTS/FNDN		
Opening Balance		46,586
USES		
Operating		20,000
Total		20,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		26,586
STUDENT HEALTH INSURANCE-OPRTN		
Opening Balance		354,236
SOURCES		
Sales and Service		115,000
Total		115,000
USES		
Professional	1.50	86,066
Graduate		24,446
Classified	1.00	37,041
Wages		5,000
Fringe		39,059
Operating		28,875
Travel		3,500
Transfers Out		20,615
Total	2.50	244,602
Net Increase/Decrease in Funds		-129,602
Ending Balance		224,634

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
STUDENT LIFE ADMINISTRATION		
Opening Balance		899,841
SOURCES		
Sales and Service		1,080,700
Transfers From Other Accounts		137,652
Total		1,218,352
USES		
Professional	3.00	172,227
Graduate		126,000
Classified	5.53	154,471
Fringe		115,712
Operating		482,237
Travel		165,000
Transfers Out		561,821
Total	8.53	1,777,468
Net Increase/Decrease in Funds		-559,116
Ending Balance		340,725
SUMMER BAND CAMP		
Opening Balance		4,246
SOURCES		
Sales and Service		26,900
Transfers From Other Accounts		8,000
Total		34,900
USES		
Professional	0.00	9,750
Fringe		912
Operating		26,938
Travel		1,170
Total	0.00	38,770
Net Increase/Decrease in Funds		-3,870
Ending Balance		376

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
TESTING REVENUE		
Opening Balance		49,970
SOURCES		
Sales and Service		34,000
Transfers From Other Accounts		29,100
Total		63,100
USES		
Professional	0.00	300
Wages		1,000
Fringe		43
Operating		41,150
Travel		3,600
Sales and Service Recharge		-100
Transfers Out		15,000
Total	0.00	60,993
Net Increase/Decrease in Funds		2,107
Ending Balance		52,077

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UNIVERSITY PROGRAMS		
Opening Balance		193,696
SOURCES		
Student Fees		606,000
Sales and Service		41,505
Transfers From Other Accounts		167,897
Total		815,402
USES		
Professional	3.00	163,221
Classified	1.00	42,561
Wages		19,000
Fringe		64,943
Operating		301,088
Travel		2,000
Sales and Service Recharge		-7,000
Transfers Out		291,100
Total	4.00	876,913
Net Increase/Decrease in Funds		-61,511
Ending Balance		132,185
UNLV ACADEMIC ADVISING		
Opening Balance		860,527
SOURCES		
Student Fees		95,000
Transfers From Other Accounts		600,000
Total		695,000
USES		
Professional	19.00	854,759
Wages		500
Fringe		276,678
Operating		18,825
Travel		14,000
Total	19.00	1,164,762
Net Increase/Decrease in Funds		-469,762
Ending Balance		390,765

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		5,539,662
SOURCES		
Student Fees		6,095,814
Sales and Service		1,666,043
Indirect Cost Recovery		238,313
Gifts		102,376
Misc		650,000
Transfers From Other Accounts		1,207,099
Total		9,959,645
USES		
Professional	42.87	2,138,997
Graduate		299,429
Classified	20.63	682,391
Wages		1,822,500
Fringe		1,038,379
Operating		3,219,571
Travel		375,820
Sales and Service Recharge		-2,104,100
Transfers Out		4,788,453
Total	63.50	12,261,440
Net Increase/Decrease in Funds		-2,301,795
Ending Balance		3,237,867
INSTITUTIONAL SUPPORT		
50TH ANNIVERSARY CELEBRATION		
Opening Balance		468,185
USES		
Operating		458,500
Travel		5,000
Total		463,500
Net Increase/Decrease in Funds		-463,500
Ending Balance		4,685

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ADMIN O/H - VPF		
Opening Balance		528,178
SOURCES		
Transfers From Other Accounts		240,000
Total		240,000
USES		
Professional	3.01	190,745
Classified	6.97	287,252
Fringe		171,200
Operating		74,900
Travel		3,500
Total	9.98	727,597
Net Increase/Decrease in Funds		-487,597
Ending Balance		40,581
ALUMMI CENTER RENTAL		
Opening Balance		9,942
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Operating		24,150
Travel		31,000
Sales and Service Recharge		-11,000
Total		44,150
Net Increase/Decrease in Funds		-4,150
Ending Balance		5,792

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
BURSAR'S OFFICE COLLECTN COSTS		
Opening Balance		59,153
SOURCES		
Misc		20,000
Total		20,000
USES		
Operating		500
Total		500
Net Increase/Decrease in Funds		19,500
Ending Balance		78,653
DELIVERY SERVICES OPERATIONS		
Opening Balance		220,572
USES		
Classified	4.00	141,943
Wages		45,000
Fringe		52,815
Operating		887,500
Travel		2,500
Sales and Service Recharge		-1,062,680
Total	4.00	67,078
Net Increase/Decrease in Funds		-67,078
Ending Balance		153,494
FALL CAMPAIGN KICK OFF		
Opening Balance		36,810
USES		
Operating		36,810
Total		36,810
Net Increase/Decrease in Funds		-36,810
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
GOVERNMENTAL RELATIONS		
Opening Balance		86,965
SOURCES		
Transfers From Other Accounts		103,000
Total		103,000
USES		
Professional	1.00	135,434
Fringe		29,493
Operating		20,410
Travel		4,300
Total	1.00	189,637
Net Increase/Decrease in Funds		-86,637
Ending Balance		328
IA-VP PLAN/CHIEF OF STAFF		
Opening Balance		20,526
USES		
Operating		14,900
Travel		5,600
Total		20,500
Net Increase/Decrease in Funds		-20,500
Ending Balance		26

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MARKETING & PUBLIC RELATIONS		
Opening Balance		8,185
USES		
Operating		1,300
Travel		5,000
Transfers Out		1,000
Total		7,300
Net Increase/Decrease in Funds		-7,300
Ending Balance		885
OIT GENERAL SUPPORT		
Opening Balance		144,485
USES		
Professional	3.00	212,495
Classified	2.00	116,531
Fringe		102,222
Operating		1,018,292
Travel		64,000
Sales and Service Recharge		-1,442,495
Total	5.00	71,045
Net Increase/Decrease in Funds		-71,045
Ending Balance		73,440

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
OIT MISCELLANEOUS PROJECTS		
Opening Balance		122,047
SOURCES		
Transfers From Other Accounts		11,000
Total		11,000
USES		
Professional	0.00	5,000
Fringe		468
Operating		30,000
Sales and Service Recharge		-12,000
Transfers Out		20,000
Total	0.00	43,468
Net Increase/Decrease in Funds		-32,468
Ending Balance		89,579
PARKING SHUTTLE		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Classified	1.00	27,937
Wages		3,207
Fringe		11,747
Operating		57,109
Total	1.00	100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PHOTO SERVICES		
Opening Balance		92,042
USES		
Professional	1.00	52,275
Classified	0.75	22,644
Fringe		24,900
Operating		28,000
Sales and Service Recharge		-72,000
Total	1.75	55,819
Net Increase/Decrease in Funds		-55,819
Ending Balance		36,223
PRES CAPITAL CAMPAIGN GIFT		
Opening Balance		18,666
SOURCES		
Gifts		25,000
Total		25,000
Net Increase/Decrease in Funds		25,000
Ending Balance		43,666
PRESIDENTS PERQUISITES		
SOURCES		
Transfers From Other Accounts		26,618
Total		26,618
USES		
Professional	0.00	26,000
Fringe		618
Total	0.00	26,618
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PROPERTY & INVENTORY		
Opening Balance		109,182
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.33	19,800
Fringe		5,759
Operating		34,400
Sales and Service Recharge		-20,000
Total	0.33	39,959
Net Increase/Decrease in Funds		-19,959
Ending Balance		89,223
PUBLIC AFFAIRS OFFICE		
Opening Balance		5,271
SOURCES		
Sales and Service		6,000
Transfers From Other Accounts		5,000
Total		11,000
USES		
Operating		1,650
Travel		500
Total		2,150
Net Increase/Decrease in Funds		8,850
Ending Balance		14,121

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PUBLIC SAFETY EVENTS		
Opening Balance		137,203
SOURCES		
Sales and Service		1,000
Total		1,000
USES		
Classified	0.00	268,000
Wages		83,000
Fringe		14,240
Operating		126,625
Sales and Service Recharge		-446,000
Total	0.00	45,865
Net Increase/Decrease in Funds		-44,865
Ending Balance		92,338
PUBLIC SAFETY OVERHEAD		
SOURCES		
Transfers From Other Accounts		137,058
Total		137,058
USES		
Classified	2.00	84,087
Fringe		32,397
Operating		20,574
Total	2.00	137,058
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RADIATION SAFETY		
SOURCES		
Misc		312,617
Total		312,617
USES		
Professional	2.50	149,040
Wages		9,000
Fringe		42,852
Operating		106,825
Travel		4,900
Total	2.50	312,617
Net Increase/Decrease in Funds		0
Ending Balance		0
RECRUITMENT - PROVOST		
Opening Balance		154,450
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		107,950
Transfers Out		146,500
Total		254,450
Net Increase/Decrease in Funds		-154,450
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RECRUITMENT - VP FINANCE		
Opening Balance		63,540
USES		
Operating		11,450
Total		11,450
Net Increase/Decrease in Funds		-11,450
Ending Balance		52,090
RECRUITMENT - VPSL		
Opening Balance		37,532
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		73,500
Total		73,500
Net Increase/Decrease in Funds		1,500
Ending Balance		39,032

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
REPROGRAPHICS OPERATING		
Opening Balance		524,025
SOURCES		
Sales and Service		184,175
Total		184,175
USES		
Classified	5.00	185,882
Wages		5,000
Fringe		66,568
Operating		1,303,904
Travel		2,000
Sales and Service Recharge		-1,252,958
Total	5.00	310,396
Net Increase/Decrease in Funds		-126,221
Ending Balance		397,804
RESEARCH AND ADMINISTRATION		
Opening Balance		182,969
SOURCES		
Indirect Cost Recovery		313,723
Total		313,723
USES		
Professional	0.50	37,193
Classified	1.00	31,424
Wages		17,000
Fringe		21,737
Operating		118,543
Travel		27,000
Transfers Out		165,000
Total	1.50	417,897
Net Increase/Decrease in Funds		-104,174
Ending Balance		78,795

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SAFETY AND LOSS CONTROL		
Opening Balance		116,902
SOURCES		
Misc		738,909
Total		738,909
USES		
Professional	5.99	389,113
Classified	3.00	123,724
Wages		66,000
Fringe		151,457
Operating		116,017
Travel		9,500
Total	8.99	855,811
Net Increase/Decrease in Funds		-116,902
Ending Balance		0
TATRC BRIDGE FUNDING		
Opening Balance		97,875
USES		
Professional	0.00	72,000
Fringe		6,732
Operating		7,350
Travel		5,200
Total	0.00	91,282
Net Increase/Decrease in Funds		-91,282
Ending Balance		6,593

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
TELECOMMUNICATIONS SERVICES		
Opening Balance		836,853
USES		
Professional	2.33	88,683
Classified	4.00	162,694
Wages		38,000
Fringe		80,430
Operating		763,950
Travel		5,500
Sales and Service Recharge		-635,200
Total	6.33	504,057
Net Increase/Decrease in Funds		-504,057
Ending Balance		332,796
TERMINAL LEAVE PAYOUT		
Opening Balance		15,081
USES		
Professional	0.00	10,000
Fringe		935
Total	0.00	10,935
Net Increase/Decrease in Funds		-10,935
Ending Balance		4,146

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UNIVERSITY COPIER PROGRAM		
Opening Balance		107,441
SOURCES		
Sales and Service		46,040
Total		46,040
USES		
Operating		1,844,605
Sales and Service Recharge		-1,852,240
Total		-7,635
Net Increase/Decrease in Funds		53,675
Ending Balance		161,116
UNIVERSITY POLICE		
Opening Balance		95,269
SOURCES		
Sales and Service		143,132
Total		143,132
USES		
Classified	2.00	110,782
Wages		3,500
Fringe		37,328
Operating		46,078
Sales and Service Recharge		-24,000
Transfers Out		7,000
Total	2.00	180,688
Net Increase/Decrease in Funds		-37,556
Ending Balance		57,713

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UNLV FOUNDATION		
Opening Balance		29,539
SOURCES		
Gifts		2,910,000
Total		2,910,000
USES		
Professional	20.03	1,577,881
Graduate		8,000
Classified	11.55	421,563
Wages		132,980
Fringe		562,735
Operating		206,325
Total	31.58	2,909,484
Net Increase/Decrease in Funds		516
Ending Balance		30,055
UNLV FOUNDATION SUPPORT		
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Operating		200,000
Total		200,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UNLV PRESIDENT'S SALARY ENHAN		
Opening Balance		581
SOURCES		
Gifts		170,000
Total		170,000
USES		
Professional	0.00	160,468
Fringe		9,532
Total	0.00	170,000
Net Increase/Decrease in Funds		0
Ending Balance		581
UNLV RESEARCH FOUNDTN-PAYROLL		
Opening Balance		81
SOURCES		
Misc		1,251,468
Total		1,251,468
USES		
Professional	7.00	921,502
Wages		75,000
Fringe		203,128
Operating		36,137
Total	7.00	1,235,767
Net Increase/Decrease in Funds		15,701
Ending Balance		15,782

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
VP FINANCE & BUSINESS IDC		
Opening Balance		362,113
SOURCES		
Indirect Cost Recovery		20,000
Total		20,000
USES		
Professional	1.41	97,464
Classified	2.75	93,160
Fringe		62,997
Operating		10,500
Total	4.16	264,121
Net Increase/Decrease in Funds		-244,121
Ending Balance		117,992
VP STUDENT LIFE HOST		
Opening Balance		223,910
SOURCES		
Transfers From Other Accounts		154,150
Total		154,150
USES		
Operating		144,000
Transfers Out		147,897
Total		291,897
Net Increase/Decrease in Funds		-137,747
Ending Balance		86,163

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		4,915,573
SOURCES		
Sales and Service		440,347
Indirect Cost Recovery		333,723
Gifts		3,105,000
Misc		2,322,994
Transfers From Other Accounts		1,151,826
Total		7,353,890
USES		
Professional	48.10	4,145,093
Graduate		8,000
Classified	46.02	2,077,623
Wages		477,687
Fringe		1,692,290
Operating		7,932,754
Travel		175,500
Sales and Service Recharge		-6,830,573
Transfers Out		487,397
Total	94.12	10,165,771
Net Increase/Decrease in Funds		-2,811,881
Ending Balance		2,103,692

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 Operating Budget FTE	$
OPERATIONS & MAINTENANCE		
2004 BOND COMMITMENT		
Opening Balance		544,158
SOURCES		
Sales and Service		1,077,228
Total		1,077,228
USES		
Transfers Out		1,077,220
Total		1,077,220
Net Increase/Decrease in Funds		8
Ending Balance		544,166
ARBORETUM		
Opening Balance		14,565
USES		
Operating		2,000
Total		2,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		12,565

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EH&S SAFETY & LOSS		
Opening Balance		5,187
SOURCES		
Misc		310,051
Total		310,051
USES		
Professional	2.00	134,795
Classified	1.00	49,549
Wages		15,000
Fringe		52,685
Operating		57,359
Travel		5,850
Total	3.00	315,238
Net Increase/Decrease in Funds		-5,187
Ending Balance		0
EPA JANITORIAL SERVICES		
Opening Balance		73,793
SOURCES		
Sales and Service		376,957
Total		376,957
USES		
Classified	8.00	288,959
Fringe		105,170
Operating		36,624
Total	8.00	430,753
Net Increase/Decrease in Funds		-53,796
Ending Balance		19,997

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EPA MAINTENANCE		
Opening Balance		339,540
SOURCES		
Sales and Service		290,584
Total		290,584
USES		
Classified	1.60	70,970
Fringe		23,191
Operating		165,165
Total	1.60	259,326
Net Increase/Decrease in Funds		31,258
Ending Balance		370,798
FACILITIES LABOR		
Opening Balance		150,000
USES		
Classified	12.00	485,245
Wages		15,000
Fringe		166,535
Operating		89,050
Sales and Service Recharge		-781,985
Total	12.00	-26,155
Net Increase/Decrease in Funds		26,155
Ending Balance		176,155
FACILITIES MAINT NON-CORE		
USES		
Operating		500,000
Sales and Service Recharge		-500,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
FACILITIES SALES		
Opening Balance		316,133
USES		
Classified	2.00	92,025
Wages		15,000
Fringe		29,809
Operating		5,255,000
Sales and Service Recharge		-5,407,500
Total	2.00	-15,666
Net Increase/Decrease in Funds		15,666
Ending Balance		331,799
PLANNING & CONSTR SERVICE CTR		
Opening Balance		100,187
USES		
Professional	11.00	918,631
Wages		35,000
Fringe		231,050
Operating		141,740
Travel		12,440
Sales and Service Recharge		-1,351,280
Total	11.00	-12,419
Net Increase/Decrease in Funds		12,419
Ending Balance		112,606

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
REBEL RECYCLING		
Opening Balance		27,931
SOURCES		
Student Fees		55,000
Sales and Service		36,000
Total		91,000
USES		
Professional	1.00	53,651
Fringe		16,048
Operating		40,825
Total	1.00	110,524
Net Increase/Decrease in Funds		-19,524
Ending Balance		8,407
SHADOW LANE CAMPUS MAINTENANCE		
Opening Balance		27,223
USES		
Operating		2,000
Total		2,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		25,223

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT LIFE MAINTENANCE		
Opening Balance		659,577
SOURCES		
Student Fees		1,007,000
Transfers From Other Accounts		779,383
Total		1,786,383
USES		
Professional	3.00	195,182
Classified	17.00	731,874
Wages		25,000
Fringe		317,011
Operating		1,042,175
Total	20.00	2,311,242
Net Increase/Decrease in Funds		-524,859
Ending Balance		134,718
UNS COMPUTER SERVICES		
Opening Balance		112,391
SOURCES		
Sales and Service		390,000
Total		390,000
USES		
Classified	2.40	67,838
Fringe		30,569
Operating		297,750
Total	2.40	396,157
Net Increase/Decrease in Funds		-6,157
Ending Balance		106,234

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
VEHICLE REPAIR SERVICES		
Opening Balance		64,111
USES		
Classified	3.00	155,913
Wages		15,000
Fringe		52,566
Operating		295,600
Sales and Service Recharge		-525,515
Total	3.00	-6,436
Net Increase/Decrease in Funds		6,436
Ending Balance		70,547
VPF&B LEASE RESERVE		
Opening Balance		359,957
SOURCES		
Misc		60,600
Total		60,600
USES		
Operating		41,515
Total		41,515
Net Increase/Decrease in Funds		19,085
Ending Balance		379,042

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
OPERATIONS & MAINTENANCE TOTAL		
Opening Balance		2,794,753
SOURCES		
Student Fees		1,062,000
Sales and Service		2,170,769
Misc		370,651
Transfers From Other Accounts		779,383
Total		4,382,803
USES		
Professional	17.00	1,302,259
Classified	47.00	1,942,373
Wages		120,000
Fringe		1,024,634
Operating		7,966,803
Travel		18,290
Sales and Service Recharge		-8,566,280
Transfers Out		1,077,220
Total	64.00	4,885,299
Net Increase/Decrease in Funds		-502,496
Ending Balance		2,292,257
SCHOLARSHIPS		
LAW SCHOOL STUDENT ACCESS		
Opening Balance		73,377
SOURCES		
Student Fees		570,828
Total		570,828
USES		
Operating		600,000
Total		600,000
Net Increase/Decrease in Funds		-29,172
Ending Balance		44,205

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT ACCESS - GRADUATE		
Opening Balance		51,764
SOURCES		
Student Fees		1,173,700
Total		1,173,700
USES		
Operating		1,181,000
Total		1,181,000
Net Increase/Decrease in Funds		-7,300
Ending Balance		44,464
STUDENT ACCESS - UNDERGRADUATE		
Opening Balance		589,544
SOURCES		
Student Fees		5,806,670
Total		5,806,670
USES		
Wages		1,000,000
Operating		4,806,668
Total		5,806,668
Net Increase/Decrease in Funds		2
Ending Balance		589,546

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UNLV ACADEMIC SCHOLARSHIP		
Opening Balance		67,068
SOURCES		
Sales and Service		80,000
Total		80,000
USES		
Operating		82,000
Total		82,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		65,068
SCHOLARSHIPS TOTAL		
Opening Balance		781,753
SOURCES		
Student Fees		7,551,198
Sales and Service		80,000
Total		7,631,198
USES		
Wages		1,000,000
Operating		6,669,668
Total		7,669,668
Net Increase/Decrease in Funds		-38,470
Ending Balance		743,283

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
AUXILIARY		
CAMPUS LIFE HOST		
Opening Balance		23,763
SOURCES		
Transfers From Other Accounts		311,850
Total		311,850
USES		
Operating		311,850
Transfers Out		23,513
Total		335,363
Net Increase/Decrease in Funds		-23,513
Ending Balance		250
CSUN GENERAL EXPENSE		
Opening Balance		469
SOURCES		
Student Fees		1,200,000
Sales and Service		25,000
Total		1,225,000
USES		
Professional	0.67	57,332
Classified	1.00	35,496
Wages		182,000
Fringe		28,956
Operating		589,825
Travel		1,000
Transfers Out		330,500
Total	1.67	1,225,109
Net Increase/Decrease in Funds		-109
Ending Balance		360

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
GRAD & PROF STUDENT ASSN		
Opening Balance		106,123
SOURCES		
Student Fees		195,184
Sales and Service		3,600
Transfers From Other Accounts		2,500
Total		201,284
USES		
Professional	1.00	55,934
Wages		45,500
Fringe		22,724
Operating		16,145
Travel		935
Transfers Out		76,200
Total	1.00	217,438
Net Increase/Decrease in Funds		-16,154
Ending Balance		89,969
HEALTH LAB-MED FEES		
Opening Balance		503,761
SOURCES		
Sales and Service		800,000
Total		800,000
USES		
Professional	2.50	197,841
Classified	1.00	31,424
Fringe		63,189
Operating		838,918
Sales and Service Recharge		-7,000
Transfers Out		20,000
Total	3.50	1,144,372
Net Increase/Decrease in Funds		-344,372
Ending Balance		159,389

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
KUNV - OPERATING		
Opening Balance		59,562
SOURCES		
Sales and Service		47,000
Transfers From Other Accounts		191,000
Total		238,000
USES		
Professional	1.00	76,142
Classified	1.00	42,386
Wages		24,000
Fringe		36,361
Operating		89,543
Travel		5,000
Sales and Service Recharge		-2,000
Total	2.00	271,432
Net Increase/Decrease in Funds		-33,432
Ending Balance		26,130

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PARKING OPERATIONS		
Opening Balance		2,228,623
SOURCES		
Sales and Service		3,054,362
Misc		121,780
Transfers From Other Accounts		951,327
Total		4,127,469
USES		
Professional	2.33	162,687
Classified	6.00	205,908
Wages		208,663
Fringe		116,575
Operating		750,018
Travel		11,100
Sales and Service Recharge		-50,000
Transfers Out		1,842,384
Total	8.33	3,247,335
Net Increase/Decrease in Funds		880,134
Ending Balance		3,108,757

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
REBEL YELL		
Opening Balance		50,877
SOURCES		
Student Fees		100,000
Sales and Service		180,000
Transfers From Other Accounts		1,000
Total		281,000
USES		
Professional	0.33	31,373
Wages		150,000
Fringe		9,054
Operating		114,167
Travel		1,500
Sales and Service Recharge		-15,000
Total	0.33	291,094
Net Increase/Decrease in Funds		-10,094
Ending Balance		40,783
RESIDENCE HALLS CLEANING FEE		
Opening Balance		131,393
SOURCES		
Sales and Service		132,000
Total		132,000
USES		
Operating		3,300
Transfers Out		150,000
Total		153,300
Net Increase/Decrease in Funds		-21,300
Ending Balance		110,093

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RESIDENTIAL LIFE		
Opening Balance		367,057
SOURCES		
Sales and Service		11,946,077
Transfers From Other Accounts		217,937
Total		12,164,014
USES		
Professional	11.00	560,804
Graduate		60,000
Classified	13.00	522,257
Wages		456,750
Fringe		366,166
Operating		4,516,935
Sales and Service Recharge		-480,000
Transfers Out		6,496,935
Total	24.00	12,499,847
Net Increase/Decrease in Funds		-335,833
Ending Balance		31,224
RESIDENTIAL LIFE PROGRAMMING		
Opening Balance		38,104
SOURCES		
Transfers From Other Accounts		619,601
Total		619,601
USES		
Operating		420,750
Travel		30,000
Total		450,750
Net Increase/Decrease in Funds		168,851
Ending Balance		206,955

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RODEO PROGRAM		
Opening Balance		74
SOURCES		
Sales and Service		115,500
Transfers From Other Accounts		55,000
Total		170,500
USES		
Professional	0.00	42,000
Fringe		3,927
Operating		124,500
Total	0.00	170,427
Net Increase/Decrease in Funds		73
Ending Balance		147
SIA PROGRAMMING		
Opening Balance		110,752
SOURCES		
Sales and Service		5,000
Transfers From Other Accounts		648,614
Total		653,614
USES		
Graduate		35,982
Wages		154,000
Fringe		5,205
Operating		320,625
Travel		14,000
Sales and Service Recharge		-400
Transfers Out		89,850
Total		619,262
Net Increase/Decrease in Funds		34,352
Ending Balance		145,104

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT HEALTH NOTE PAYABLE		
Opening Balance		413,713
SOURCES		
Student Fees		234,241
Total		234,241
USES		
Operating		5,856
Transfers Out		300,000
Total		305,856
Net Increase/Decrease in Funds		-71,615
Ending Balance		342,098
STUDENT LIFE SCHEDULING		
Opening Balance		388,050
SOURCES		
Sales and Service		400,000
Transfers From Other Accounts		5,000
Total		405,000
USES		
Professional	6.00	275,248
Graduate		25,880
Classified	4.00	153,690
Fringe		142,268
Operating		226,016
Sales and Service Recharge		-200,000
Transfers Out		10,000
Total	10.00	633,102
Net Increase/Decrease in Funds		-228,102
Ending Balance		159,948

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT UNION OPERATIONS		
Opening Balance		676,501
SOURCES		
Student Fees		4,698,445
Sales and Service		282,700
Misc		420,000
Transfers From Other Accounts		138,115
Total		5,539,260
USES		
Professional	15.00	734,799
Classified	17.00	571,885
Wages		181,031
Fringe		449,197
Operating		1,140,355
Sales and Service Recharge		-80,000
Transfers Out		3,217,629
Total	32.00	6,214,896
Net Increase/Decrease in Funds		-675,636
Ending Balance		865

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT WELLNESS		
Opening Balance		1,069,711
SOURCES		
Student Fees		2,911,663
Total		2,911,663
USES		
Professional	21.10	1,658,258
Graduate		78,224
Classified	16.00	497,188
Wages		47,200
Fringe		608,954
Operating		481,282
Travel		73,190
Transfers Out		121,100
Total	37.10	3,565,396
Net Increase/Decrease in Funds		-653,733
Ending Balance		415,978
TMC/SBS DEFERRED MAINTENANCE		
Opening Balance		113,463
USES		
Operating		113,463
Total		113,463
Net Increase/Decrease in Funds		-113,463
Ending Balance		0

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
TMC/SBS HOSTING		
Opening Balance		672
SOURCES		
Transfers From Other Accounts		62,500
Total		62,500
USES		
Operating		62,500
Total		62,500
Net Increase/Decrease in Funds		0
Ending Balance		672
TMC/SBS OPERATING		
Opening Balance		2,964,091
SOURCES		
Sales and Service		29,419,700
Investment/Endowment Income		100,000
Total		29,519,700
USES		
Professional	48.60	3,584,150
Classified	62.00	2,785,714
Wages		5,070,000
Fringe		2,272,955
Operating		10,684,494
Sales and Service Recharge		-875,000
Transfers Out		5,902,601
Total	110.60	29,424,914
Net Increase/Decrease in Funds		94,786
Ending Balance		3,058,877

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

AUXILIARY TOTAL

	2007-2008 *Operating Budget* FTE	$
Opening Balance		9,246,759
SOURCES		
Student Fees		9,339,533
Sales and Service		46,410,939
Investment/Endowment Income		100,000
Misc		541,780
Transfers From Other Accounts		3,204,444
Total		59,596,696
USES		
Professional	109.53	7,436,568
Graduate		200,086
Classified	121.00	4,845,948
Wages		6,519,144
Fringe		4,125,531
Operating		20,810,542
Travel		136,725
Sales and Service Recharge		-1,709,400
Transfers Out		18,580,712
Total	230.53	60,945,856
Net Increase/Decrease in Funds		-1,349,160
Ending Balance		7,897,599

University of Nevada, Las Vegas
2007-2008 Self Supporting Budget
Sources and Uses of Funds

UNLV TOTAL

	2007-2008 *Operating Budget* FTE	$
Opening Balance		45,952,433
SOURCES		
Student Fees		33,315,639
Sales and Service		56,066,684
Indirect Cost Recovery		7,700,499
Investment/Endowment Income		100,000
Gifts		6,620,109
Misc		3,984,425
Transfers From Other Accounts		15,118,226
Total		122,905,582
USES		
Professional	361.65	27,520,894
Graduate		1,141,770
Classified	280.86	11,212,102
Wages		11,262,825
Fringe		11,481,554
Operating		60,236,724
Travel		2,269,387
Sales and Service Recharge		-19,915,238
Transfers Out		33,433,399
Total	642.51	138,643,417
Net Increase/Decrease in Funds		-15,737,835
Ending Balance		30,214,598

Intercollegiate Athletics, UNLV
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT SERVICES		
ADMINISTRATION		
Opening Balance		1,207,461
SOURCES		
Student Fees		2,013,552
Sales and Service		2,793,543
Investment/Endowment Income		92,336
Misc		1,904
Transfers From Other Accounts		2,807,301
Total		7,708,636
USES		
Professional	3.00	489,250
Classified	0.98	28,443
Wages		10,000
Fringe		103,659
Operating		871,452
Travel		12,550
Sales and Service Recharge		-3,000
Transfers Out		495,000
Total	3.98	2,007,354
Net Increase/Decrease in Funds		5,701,282
Ending Balance		688,097

Intercollegiate Athletics, UNLV
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
BASEBALL		
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Professional	2.00	82,975
Fringe		28,095
Operating		455,706
Travel		17,575
Transfers Out		7,560
Total	2.00	591,911
Net Increase/Decrease in Funds		-566,911
Ending Balance		0
BASKETBALL-MENS		
SOURCES		
Sales and Service		2,817,415
Total		2,817,415
USES		
Professional	5.00	1,527,423
Wages		7,500
Fringe		225,658
Operating		1,287,372
Travel		153,770
Sales and Service Recharge		-10,000
Transfers Out		15,000
Total	5.00	3,206,723
Net Increase/Decrease in Funds		-389,308
Ending Balance		0

Intercollegiate Athletics, UNLV
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CHEERLEADERS		
SOURCES		
Sales and Service		82,000
Total		82,000
USES		
Professional	0.00	46,000
Fringe		4,301
Operating		160,100
Transfers Out		2,110
Total	0.00	212,511
Net Increase/Decrease in Funds		-130,511
Ending Balance		0
COMMUNICATIONS		
USES		
Professional	2.00	73,160
Wages		15,400
Fringe		27,499
Operating		623,195
Travel		3,200
Transfers Out		2,500
Total	2.00	744,954
Net Increase/Decrease in Funds		-744,954
Ending Balance		0
CROSS COUNTRY		
USES		
Professional	1.00	40,000
Fringe		13,804
Operating		90,708
Travel		5,000
Transfers Out		100
Total	1.00	149,612
Net Increase/Decrease in Funds		-149,612
Ending Balance		0

Intercollegiate Athletics, UNLV
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DONOR SERVICES		
SOURCES		
Sales and Service		547,064
Gifts		3,500,936
Transfers From Other Accounts		25,000
Total		4,073,000
USES		
Professional	4.33	250,463
Fringe		69,403
Operating		539,158
Travel		7,660
Sales and Service Recharge		-5,000
Transfers Out		70,000
Total	4.33	931,684
Net Increase/Decrease in Funds		3,141,316
Ending Balance		0
EQUIPMENT		
USES		
Wages		65,000
Fringe		2,545
Operating		223,550
Travel		3,400
Total		294,495
Net Increase/Decrease in Funds		-294,495
Ending Balance		0

Intercollegiate Athletics, UNLV
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
FOOTBALL		
SOURCES		
Sales and Service		2,768,315
Transfers From Other Accounts		450,000
Total		3,218,315
USES		
Professional	12.00	1,337,187
Graduate		40,000
Wages		30,000
Fringe		287,458
Operating		2,947,349
Travel		125,000
Sales and Service Recharge		-35,000
Transfers Out		25,000
Total	12.00	4,756,994
Net Increase/Decrease in Funds		-1,538,679
Ending Balance		0
GOLF		
SOURCES		
Gifts		222,000
Total		222,000
USES		
Professional	1.00	100,101
Fringe		20,565
Operating		195,550
Travel		10,000
Transfers Out		500
Total	1.00	326,716
Net Increase/Decrease in Funds		-104,716
Ending Balance		0

Intercollegiate Athletics, UNLV
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NCAA ASSISTANCE		
USES		
Professional	0.94	54,365
Wages		47,250
Fringe		16,686
Operating		72,445
Total	0.94	190,746
Net Increase/Decrease in Funds		-190,746
Ending Balance		0
NCAA COMPLIANCE		
USES		
Professional	1.00	35,000
Wages		14,000
Fringe		13,177
Operating		7,000
Travel		2,025
Transfers Out		500
Total	1.00	71,702
Net Increase/Decrease in Funds		-71,702
Ending Balance		0
OTHER SPORT GAME OPERATIONS		
USES		
Professional	1.00	48,000
Wages		63,000
Fringe		14,698
Operating		183,440
Travel		2,500
Transfers Out		500
Total	1.00	312,138
Net Increase/Decrease in Funds		-312,138
Ending Balance		0

Intercollegiate Athletics, UNLV
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
REBEL PRIDE		
SOURCES		
Sales and Service		160,000
Total		160,000
USES		
Operating		4,200
Total		4,200
Net Increase/Decrease in Funds		155,800
Ending Balance		0
SOCCER		
SOURCES		
Sales and Service		7,000
Total		7,000
USES		
Professional	1.00	43,824
Wages		200
Fringe		20,210
Operating		362,129
Travel		7,650
Transfers Out		100
Total	1.00	434,113
Net Increase/Decrease in Funds		-427,113
Ending Balance		0

Intercollegiate Athletics, UNLV
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SPORTS INFORMATION		
USES		
Professional	2.00	118,039
Classified	1.00	43,644
Fringe		45,519
Operating		150,095
Travel		2,716
Transfers Out		25,695
Total	3.00	385,708
Net Increase/Decrease in Funds		-385,708
Ending Balance		0
SPORTS MEDICINE		
USES		
Professional	0.00	70,000
Fringe		6,545
Operating		100,573
Travel		6,000
Transfers Out		100
Total	0.00	183,218
Net Increase/Decrease in Funds		-183,218
Ending Balance		0
STRENGTH AND CONDITIONING		
USES		
Professional	3.00	159,566
Wages		7,500
Fringe		47,388
Operating		27,900
Travel		3,675
Transfers Out		100
Total	3.00	246,129
Net Increase/Decrease in Funds		-246,129
Ending Balance		0

Intercollegiate Athletics, UNLV
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SWIMMING-MENS		
SOURCES		
Sales and Service		10,000
Total		10,000
USES		
Professional	2.25	115,473
Fringe		35,119
Operating		356,494
Travel		8,302
Transfers Out		500
Total	2.25	515,888
Net Increase/Decrease in Funds		-505,888
Ending Balance		0
TENNIS		
SOURCES		
Sales and Service		1,000
Total		1,000
USES		
Professional	1.00	63,037
Fringe		16,306
Operating		154,930
Travel		3,500
Transfers Out		100
Total	1.00	237,873
Net Increase/Decrease in Funds		-236,873
Ending Balance		0

Intercollegiate Athletics, UNLV
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
VOLLEYBALL		
SOURCES		
Sales and Service		15,000
Total		15,000
USES		
Professional	2.00	110,650
Wages		500
Fringe		32,654
Operating		224,142
Travel		15,000
Transfers Out		100
Total	2.00	383,046
Net Increase/Decrease in Funds		-368,046
Ending Balance		0
WOMENS BASKETBALL		
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.00	55,000
Wages		4,000
Fringe		5,203
Operating		353,619
Travel		55,100
Transfers Out		3,000
Total	0.00	475,922
Net Increase/Decrease in Funds		-455,922
Ending Balance		0

Intercollegiate Athletics, UNLV
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
WOMEN'S GOLF		
SOURCES		
Gifts		200
Total		200
USES		
Operating		129,242
Travel		5,124
Transfers Out		350
Total		134,716
Net Increase/Decrease in Funds		-134,516
Ending Balance		0
WOMEN'S SOCCER		
SOURCES		
Sales and Service		6,500
Total		6,500
USES		
Professional	3.00	116,753
Wages		396
Fringe		40,654
Operating		211,210
Travel		12,122
Transfers Out		100
Total	3.00	381,235
Net Increase/Decrease in Funds		-374,735
Ending Balance		0

Intercollegiate Athletics, UNLV
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
WOMENS SOFTBALL		
SOURCES		
Sales and Service		50,000
Total		50,000
USES		
Professional	3.00	152,012
Fringe		46,674
Operating		373,387
Travel		17,950
Transfers Out		3,500
Total	3.00	593,523
Net Increase/Decrease in Funds		-543,523
Ending Balance		0
WOMENS SWIMMING		
SOURCES		
Sales and Service		10,000
Total		10,000
USES		
Professional	2.25	115,473
Fringe		35,119
Operating		337,853
Travel		10,169
Transfers Out		600
Total	2.25	499,214
Net Increase/Decrease in Funds		-489,214
Ending Balance		0

Intercollegiate Athletics, UNLV
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
WOMENS TENNIS		
SOURCES		
Sales and Service		1,000
Total		1,000
USES		
Professional	1.00	79,808
Fringe		19,062
Operating		186,960
Travel		3,950
Transfers Out		100
Total	1.00	289,880
Net Increase/Decrease in Funds		-288,880
Ending Balance		0
WOMEN'S TRACK		
SOURCES		
Sales and Service		1,500
Total		1,500
USES		
Professional	2.00	107,000
Fringe		32,046
Operating		234,079
Travel		12,500
Transfers Out		100
Total	2.00	385,725
Net Increase/Decrease in Funds		-384,225
Ending Balance		0

Intercollegiate Athletics, UNLV
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		1,207,461
SOURCES		
Student Fees		2,013,552
Sales and Service		9,315,337
Investment/Endowment Income		92,336
Gifts		3,723,136
Misc		1,904
Transfers From Other Accounts		3,282,301
Total		18,428,566
USES		
Professional	55.77	5,390,559
Graduate		40,000
Classified	1.98	72,087
Wages		264,746
Fringe		1,210,047
Operating		10,863,838
Travel		506,438
Sales and Service Recharge		-53,000
Transfers Out		653,215
Total	57.75	18,947,930
Net Increase/Decrease in Funds		-519,364
Ending Balance		688,097

Intercollegiate Athletics, UNLV
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ICA-UNLV TOTAL		
Opening Balance		1,207,461
SOURCES		
Student Fees		2,013,552
Sales and Service		9,315,337
Investment/Endowment Income		92,336
Gifts		3,723,136
Misc		1,904
Transfers From Other Accounts		3,282,301
Total		18,428,566
USES		
Professional	55.77	5,390,559
Graduate		40,000
Classified	1.98	72,087
Wages		264,746
Fringe		1,210,047
Operating		10,863,838
Travel		506,438
Sales and Service Recharge		-53,000
Transfers Out		653,215
Total	57.75	18,947,930
Net Increase/Decrease in Funds		-519,364
Ending Balance		688,097

Law School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUCTION		
LAW SCHOOL - SUMMER		
Opening Balance		271,457
SOURCES		
Student Fees		250,000
Total		250,000
USES		
Professional	0.00	127,000
Fringe		11,875
Operating		9,250
Transfers Out		175,000
Total	0.00	323,125
Net Increase/Decrease in Funds		-73,125
Ending Balance		198,332
RESEARCH		
PIA-LEARNING & COMMUNITY LAW		
Opening Balance		21,404
USES		
Wages		1,077
Fringe		16
Operating		11,425
Travel		3,470
Transfers Out		5,410
Total		21,398
Net Increase/Decrease in Funds		-21,398
Ending Balance		6

Law School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PUBLIC SERVICE		
LAW FACULTY PROJECTS		
Opening Balance		35,649
USES		
Professional	0.00	16,000
Wages		5,000
Fringe		1,571
Operating		8,350
Travel		4,000
Total	0.00	34,921
Net Increase/Decrease in Funds		-34,921
Ending Balance		728
SALTMAN CENTER TRAINING		
Opening Balance		9,091
SOURCES		
Sales and Service		15,200
Total		15,200
USES		
Operating		10,580
Travel		2,000
Transfers Out		2,000
Total		14,580
Net Increase/Decrease in Funds		620
Ending Balance		9,711

Law School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PUBLIC SERVICE TOTAL		
Opening Balance		44,740
SOURCES		
Sales and Service		15,200
Total		15,200
USES		
Professional	0.00	16,000
Wages		5,000
Fringe		1,571
Operating		18,930
Travel		6,000
Transfers Out		2,000
Total	0.00	49,501
Net Increase/Decrease in Funds		-34,301
Ending Balance		10,439
ACADEMIC SUPPORT		
LAW LIBRARY ACQUISITION		
Opening Balance		7,164
SOURCES		
Student Fees		130,600
Total		130,600
USES		
Operating		131,265
Total		131,265
Net Increase/Decrease in Funds		-665
Ending Balance		6,499

Law School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LAW LIBRARY GIFT - BDGT		
Opening Balance		13,043
USES		
Operating		6,000
Total		6,000
Net Increase/Decrease in Funds		-6,000
Ending Balance		7,043
LAW SALARY EQUITY DISTRIBUTION		
SOURCES		
Student Fees		107,352
Total		107,352
USES		
Professional	0.00	95,000
Fringe		8,883
Operating		2,684
Total	0.00	106,567
Net Increase/Decrease in Funds		785
Ending Balance		785
LAW SCHOOL GIFT		
Opening Balance		143,257
SOURCES		
Gifts		1,100,000
Total		1,100,000
USES		
Professional	2.62	795,455
Fringe		123,730
Operating		245,000
Total	2.62	1,164,185
Net Increase/Decrease in Funds		-64,185
Ending Balance		79,072

Law School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LAW SCHOOL STUDENT FEE ACCOUNT		
Opening Balance		7,675
SOURCES		
Student Fees		56,400
Sales and Service		10,000
Total		66,400
USES		
Professional	0.00	9,000
Fringe		842
Operating		16,610
Travel		10,200
Transfers Out		30,000
Total	0.00	66,652
Net Increase/Decrease in Funds		-252
Ending Balance		7,423
LAW SCHOOL TRAVEL		
Opening Balance		5,557
SOURCES		
Gifts		150,000
Total		150,000
USES		
Travel		150,000
Total		150,000
Net Increase/Decrease in Funds		0
Ending Balance		5,557

Law School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LAW STUDENT TECH FEE		
Opening Balance		85,488
SOURCES		
Student Fees		48,000
Total		48,000
USES		
Wages		36,450
Fringe		547
Operating		43,200
Total		80,197
Net Increase/Decrease in Funds		-32,197
Ending Balance		53,291
LEGAL CLINIC GIFT		
Opening Balance		21,740
SOURCES		
Gifts		30,000
Total		30,000
USES		
Classified	1.00	26,155
Fringe		11,196
Operating		11,000
Total	1.00	48,351
Net Increase/Decrease in Funds		-18,351
Ending Balance		3,389

Law School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SALTMAN		
Opening Balance		69,018
SOURCES		
Gifts		210,000
Total		210,000
USES		
Professional	1.38	163,493
Fringe		37,183
Operating		66,500
Travel		3,000
Total	1.38	270,176
Net Increase/Decrease in Funds		-60,176
Ending Balance		8,842
ACADEMIC SUPPORT TOTAL		
Opening Balance		352,942
SOURCES		
Student Fees		342,352
Sales and Service		10,000
Gifts		1,490,000
Total		1,842,352
USES		
Professional	4.00	1,062,948
Classified	1.00	26,155
Wages		36,450
Fringe		182,381
Operating		522,259
Travel		163,200
Transfers Out		30,000
Total	5.00	2,023,393
Net Increase/Decrease in Funds		-181,041
Ending Balance		171,901

Law School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT		
RECRUITMENT - LAW SCHOOL		
Opening Balance		21,449
USES		
Operating		21,449
Total		21,449
Net Increase/Decrease in Funds		-21,449
Ending Balance		0
LAW TOTAL		
Opening Balance		711,992
SOURCES		
Student Fees		592,352
Sales and Service		25,200
Gifts		1,490,000
Total		2,107,552
USES		
Professional	4.00	1,205,948
Classified	1.00	26,155
Wages		42,527
Fringe		195,843
Operating		583,313
Travel		172,670
Transfers Out		212,410
Total	5.00	2,438,866
Net Increase/Decrease in Funds		-331,314
Ending Balance		380,678

Dental School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUCTION		
ADV DENTAL EDUCATION		
Opening Balance		60,000
SOURCES		
Transfers From Other Accounts		550,000
Total		550,000
USES		
Professional	4.00	266,667
Classified	9.00	94,946
Fringe		91,393
Operating		90,494
Travel		6,500
Total	13.00	550,000
Net Increase/Decrease in Funds		0
Ending Balance		60,000
DENTAL MED - FACULTY START-UP		
Opening Balance		227,218
SOURCES		
Transfers From Other Accounts		11,050
Total		11,050
USES		
Operating		229,419
Total		229,419
Net Increase/Decrease in Funds		-218,369
Ending Balance		8,849

Dental School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DENTAL SCHL SPECIAL PROG FEE		
Opening Balance		1,056,929
SOURCES		
Student Fees		1,980,000
Total		1,980,000
USES		
Operating		1,463,929
Travel		48,000
Transfers Out		1,525,000
Total		3,036,929
Net Increase/Decrease in Funds		-1,056,929
Ending Balance		0
DENTAL SCHOOL - SUMMER		
Opening Balance		790,914
SOURCES		
Student Fees		1,622,550
Total		1,622,550
USES		
Professional	10.35	578,080
Classified	11.00	312,318
Fringe		280,824
Operating		567,068
Travel		69,850
Transfers Out		605,000
Total	21.35	2,413,140
Net Increase/Decrease in Funds		-790,590
Ending Balance		324

Dental School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ORTHO PROGRAM		
Opening Balance		589,596
SOURCES		
Student Fees		1,580,000
Sales and Service		2,016,000
Total		3,596,000
USES		
Professional	6.80	1,441,703
Classified	10.00	370,071
Fringe		398,702
Operating		615,268
Travel		9,100
Transfers Out		1,350,751
Total	16.80	4,185,595
Net Increase/Decrease in Funds		-589,595
Ending Balance		1
SLC STUDENT CLINIC		
Opening Balance		653,858
SOURCES		
Sales and Service		2,000,000
Total		2,000,000
USES		
Professional	2.00	100,000
Classified	37.00	1,233,525
Fringe		505,109
Operating		682,298
Transfers Out		130,000
Total	39.00	2,650,932
Net Increase/Decrease in Funds		-650,932
Ending Balance		2,926

Dental School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUCTION TOTAL		
Opening Balance		3,378,515
SOURCES		
Student Fees		5,182,550
Sales and Service		4,016,000
Transfers From Other Accounts		561,050
Total		9,759,600
USES		
Professional	23.15	2,386,450
Classified	67.00	2,010,860
Fringe		1,276,028
Operating		3,648,476
Travel		133,450
Transfers Out		3,610,751
Total	90.15	13,066,015
Net Increase/Decrease in Funds		-3,306,415
Ending Balance		72,100
ACADEMIC SUPPORT		
DENTISTRY - GENERAL EQUIPMENT		
Opening Balance		828,590
SOURCES		
Transfers From Other Accounts		995,000
Total		995,000
USES		
Operating		773,768
Transfers Out		611,646
Total		1,385,414
Net Increase/Decrease in Funds		-390,414
Ending Balance		438,176

Dental School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DENTISTRY - GENERAL SERVICES		
Opening Balance		905,792
SOURCES		
Student Fees		70,000
Sales and Service		50,000
Indirect Cost Recovery		26,000
Transfers From Other Accounts		1,278,415
Total		1,424,415
USES		
Professional	11.00	769,750
Classified	11.40	433,897
Fringe		352,660
Operating		307,099
Travel		1,800
Transfers Out		465,000
Total	22.40	2,330,206
Net Increase/Decrease in Funds		-905,791
Ending Balance		1
SCHOOL OF DENTISTRY GIFTS		
Opening Balance		3,969
SOURCES		
Gifts		20,000
Total		20,000
USES		
Operating		23,969
Total		23,969
Net Increase/Decrease in Funds		-3,969
Ending Balance		0

Dental School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		1,738,351
SOURCES		
Student Fees		70,000
Sales and Service		50,000
Indirect Cost Recovery		26,000
Gifts		20,000
Transfers From Other Accounts		2,273,415
Total		2,439,415
USES		
Professional	11.00	769,750
Classified	11.40	433,897
Fringe		352,660
Operating		1,104,836
Travel		1,800
Transfers Out		1,076,646
Total	22.40	3,739,589
Net Increase/Decrease in Funds		-1,300,174
Ending Balance		438,177
STUDENT SERVICES		
DENTAL - ADMISSIONS		
Opening Balance		102,193
SOURCES		
Student Fees		79,000
Total		79,000
USES		
Operating		7,451
Travel		3,977
Transfers Out		125,000
Total		136,428
Net Increase/Decrease in Funds		-57,428
Ending Balance		44,765

Dental School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
AUXILIARY		
DENTAL - COMMUNITY PRACTICE		
Opening Balance		80,679
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Operating		19,036
Transfers Out		55,000
Total		74,036
Net Increase/Decrease in Funds		-59,036
Ending Balance		21,643
DENTAL ENTERPRISE		
Opening Balance		257,273
SOURCES		
Sales and Service		755,000
Transfers From Other Accounts		185,000
Total		940,000
USES		
Professional	6.40	433,408
Classified	12.00	355,799
Fringe		253,507
Operating		154,559
Total	18.40	1,197,273
Net Increase/Decrease in Funds		-257,273
Ending Balance		0

Dental School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

AUXILIARY TOTAL

	2007-2008 *Operating Budget* FTE	$
Opening Balance		337,952
SOURCES		
Sales and Service		755,000
Transfers From Other Accounts		200,000
Total		955,000
USES		
Professional	6.40	433,408
Classified	12.00	355,799
Fringe		253,507
Operating		173,595
Transfers Out		55,000
Total	18.40	1,271,309
Net Increase/Decrease in Funds		-316,309
Ending Balance		21,643

Dental School
2007-2008 Self Supporting Budget
Sources and Uses of Funds

DENTAL TOTAL

	2007-2008 *Operating Budget* FTE	$
Opening Balance		5,557,011
SOURCES		
Student Fees		5,331,550
Sales and Service		4,821,000
Indirect Cost Recovery		26,000
Gifts		20,000
Transfers From Other Accounts		3,034,465
Total		13,233,015
USES		
Professional	40.55	3,589,608
Classified	90.40	2,800,556
Fringe		1,882,195
Operating		4,934,358
Travel		139,227
Transfers Out		4,867,397
Total	130.95	18,213,341
Net Increase/Decrease in Funds		-4,980,326
Ending Balance		576,685

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUCTION		
ADVERTISNG -WKFORCE DEVELOPMNT		
Opening Balance		31,407
USES		
Operating		31,407
Total		31,407
Net Increase/Decrease in Funds		-31,407
Ending Balance		0
AMER HRT COM.TRN CNTR&HLTHCARE		
Opening Balance		113,092
SOURCES		
Student Fees		343,538
Total		343,538
USES		
Professional	2.00	186,995
Classified	1.00	25,476
Fringe		55,721
Operating		83,378
Travel		2,500
Total	3.00	354,070
Net Increase/Decrease in Funds		-10,532
Ending Balance		102,560

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
BUSINESS , RETAIL, BANK & FIN		
SOURCES		
Student Fees		120,150
Total		120,150
USES		
Professional	1.00	73,435
Wages		2,000
Fringe		19,374
Operating		25,230
Total	1.00	120,039
Net Increase/Decrease in Funds		111
Ending Balance		111
BUSINESS ASSESSMENT &CONSULTIG		
Opening Balance		39,432
SOURCES		
Student Fees		90,000
Total		90,000
USES		
Professional	1.00	59,803
Wages		12,738
Fringe		18,549
Operating		2,800
Travel		13,200
Total	1.00	107,090
Net Increase/Decrease in Funds		-17,090
Ending Balance		22,342

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CHILD CARE CENTER -CCSN		
SOURCES		
Sales and Service		270,000
Total		270,000
USES		
Classified	3.00	96,123
Wages		92,000
Fringe		51,139
Operating		25,500
Travel		1,500
Total	3.00	266,262
Net Increase/Decrease in Funds		3,738
Ending Balance		3,738
CISCO PROJECT REVENUE		
Opening Balance		24,998
SOURCES		
Student Fees		25,000
Total		25,000
USES		
Professional	0.00	14,000
Fringe		2,177
Operating		8,000
Travel		3,000
Total	0.00	27,177
Net Increase/Decrease in Funds		-2,177
Ending Balance		22,821

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CNA PROGRAM		
Opening Balance		22,155
SOURCES		
Student Fees		45,810
Total		45,810
USES		
Professional	0.00	30,000
Fringe		4,665
Operating		23,000
Total	0.00	57,665
Net Increase/Decrease in Funds		-11,855
Ending Balance		10,300
COMMUNITY &PERSONAL ENRICHMENT		
Opening Balance		368,286
SOURCES		
Student Fees		902,220
Total		902,220
USES		
Professional	1.00	336,407
Classified	1.00	26,831
Fringe		71,545
Operating		350,183
Travel		1,200
Total	2.00	786,166
Net Increase/Decrease in Funds		116,054
Ending Balance		484,340

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CONSTRUCTION		
SOURCES		
Student Fees		98,328
Transfers From Other Accounts		9,000
Total		107,328
USES		
Professional	1.00	74,480
Fringe		23,669
Operating		9,100
Total	1.00	107,249
Net Increase/Decrease in Funds		79
Ending Balance		79
DENTAL FACULTY PRACTICE		
Opening Balance		140,540
SOURCES		
Sales and Service		1,555,350
Total		1,555,350
USES		
Professional	8.84	805,641
Classified	8.23	164,868
Wages		36,758
Fringe		246,715
Operating		299,769
Travel		1,600
Total	17.07	1,555,351
Net Increase/Decrease in Funds		-1
Ending Balance		140,539

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DENTAL HYGIENE CLINIC		
Opening Balance		34,387
SOURCES		
Sales and Service		41,000
Total		41,000
USES		
Operating		51,000
Total		51,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		24,387
DENTAL INSTRUMENTS		
Opening Balance		140,956
SOURCES		
Sales and Service		160,000
Total		160,000
USES		
Operating		160,000
Total		160,000
Net Increase/Decrease in Funds		0
Ending Balance		140,956

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DISTANCE EDUCATION FEE		
Opening Balance		203,965
SOURCES		
Student Fees		392,372
Total		392,372
USES		
Operating		524,200
Total		524,200
Net Increase/Decrease in Funds		-131,828
Ending Balance		72,137
EDUCATION & GOVERNMENT PROGRAM		
Opening Balance		141,330
SOURCES		
Student Fees		119,365
Total		119,365
USES		
Professional	0.40	49,619
Wages		5,000
Fringe		11,505
Operating		36,610
Total	0.40	102,734
Net Increase/Decrease in Funds		16,631
Ending Balance		157,961

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
FACULTY PRAC - PHY THERAPY		
Opening Balance		22,444
SOURCES		
Sales and Service		37,000
Total		37,000
USES		
Professional	0.00	25,350
Fringe		3,942
Operating		20,100
Travel		1,000
Total	0.00	50,392
Net Increase/Decrease in Funds		-13,392
Ending Balance		9,052
FIRE,POLICE,SECUR.&EMER MED SV		
SOURCES		
Student Fees		124,270
Total		124,270
USES		
Professional	1.00	81,705
Fringe		20,417
Operating		20,648
Travel		1,500
Total	1.00	124,270
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
GM TRAINING CENTER		
Opening Balance		82,861
SOURCES		
Sales and Service		120,000
Total		120,000
USES		
Professional	0.00	63,348
Fringe		17,642
Operating		12,500
Travel		5,000
Total	0.00	98,490
Net Increase/Decrease in Funds		21,510
Ending Balance		104,371
HOSPITALITY PROGRAMS & SVCS		
Opening Balance		146,854
SOURCES		
Student Fees		332,000
Total		332,000
USES		
Professional	1.00	200,630
Classified	0.49	11,730
Fringe		44,912
Operating		67,600
Total	1.49	324,872
Net Increase/Decrease in Funds		7,128
Ending Balance		153,982

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LF - AUTOMOTIVE TECH		
Opening Balance		1,783
SOURCES		
Student Fees		36,000
Total		36,000
USES		
Operating		36,000
Total		36,000
Net Increase/Decrease in Funds		0
Ending Balance		1,783
LF - BIOLOGY		
Opening Balance		21,345
SOURCES		
Student Fees		128,000
Total		128,000
USES		
Operating		130,000
Total		130,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		19,345

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LF - CHEMISTRY		
Opening Balance		24,226
SOURCES		
Student Fees		33,000
Total		33,000
USES		
Professional	0.00	10,000
Fringe		1,555
Operating		23,000
Total	0.00	34,555
Net Increase/Decrease in Funds		-1,555
Ending Balance		22,671
LF - CIT		
Opening Balance		70,153
SOURCES		
Student Fees		33,000
Total		33,000
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		-37,000
Ending Balance		33,153

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LF - EMERGENCY MEDICAL SVC		
Opening Balance		25,841
SOURCES		
Student Fees		32,000
Total		32,000
USES		
Operating		56,000
Total		56,000
Net Increase/Decrease in Funds		-24,000
Ending Balance		1,841
LF - FOREIGN LANGUAGE		
Opening Balance		24,027
SOURCES		
Student Fees		119,956
Total		119,956
USES		
Professional	0.00	54,000
Fringe		8,397
Operating		76,603
Travel		1,000
Total	0.00	140,000
Net Increase/Decrease in Funds		-20,044
Ending Balance		3,983

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LF - GRAPHIC ART		
Opening Balance		32,681
SOURCES		
Student Fees		39,000
Total		39,000
USES		
Wages		5,460
Fringe		639
Operating		34,355
Total		40,454
Net Increase/Decrease in Funds		-1,454
Ending Balance		31,227
LF - INTERACTIVE LRNG CTR		
Opening Balance		1,856
SOURCES		
Student Fees		85,000
Total		85,000
USES		
Operating		85,000
Total		85,000
Net Increase/Decrease in Funds		0
Ending Balance		1,856

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LF - NURSING		
Opening Balance		5,075
SOURCES		
Student Fees		40,500
Total		40,500
USES		
Operating		37,800
Total		37,800
Net Increase/Decrease in Funds		2,700
Ending Balance		7,775
LF - PHOTOGRAPHY		
Opening Balance		13,552
SOURCES		
Student Fees		43,316
Total		43,316
USES		
Wages		5,460
Fringe		639
Operating		46,340
Total		52,439
Net Increase/Decrease in Funds		-9,123
Ending Balance		4,429

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LF - PHYSICAL SCIENCES		
Opening Balance		49,357
SOURCES		
Student Fees		37,000
Total		37,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		2,000
Ending Balance		51,357
LF - PRIVATE MUSIC INSTRUCTION		
Opening Balance		33,421
SOURCES		
Student Fees		73,500
Total		73,500
USES		
Professional	0.00	73,500
Fringe		11,429
Total	0.00	84,929
Net Increase/Decrease in Funds		-11,429
Ending Balance		21,992

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LF - RESORT OCCUPATIONS		
Opening Balance		35,037
SOURCES		
Student Fees		41,108
Total		41,108
USES		
Operating		48,793
Total		48,793
Net Increase/Decrease in Funds		-7,685
Ending Balance		27,352
NURSING PROGRAM NLN FEE		
Opening Balance		12,827
SOURCES		
Student Fees		52,250
Total		52,250
USES		
Professional	0.00	5,000
Fringe		778
Operating		46,800
Total	0.00	52,578
Net Increase/Decrease in Funds		-328
Ending Balance		12,499

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
OCCUPATIONAL HLTH&SAFETY PROG		
Opening Balance		12,148
SOURCES		
Student Fees		95,040
Total		95,040
USES		
Professional	1.00	69,060
Fringe		18,448
Operating		6,200
Travel		1,200
Total	1.00	94,908
Net Increase/Decrease in Funds		132
Ending Balance		12,280
TECH FEE ALLOCATION		
Opening Balance		86,339
SOURCES		
Transfers From Other Accounts		3,444,370
Total		3,444,370
USES		
Operating		3,530,709
Total		3,530,709
Net Increase/Decrease in Funds		-86,339
Ending Balance		0

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
TECHNOLOGY FEE		
Opening Balance		1,389,988
SOURCES		
Student Fees		2,114,943
Total		2,114,943
USES		
Transfers Out		3,444,370
Total		3,444,370
Net Increase/Decrease in Funds		-1,329,427
Ending Balance		60,561
TESTING & CERTIFICATION		
Opening Balance		83,122
SOURCES		
Student Fees		113,000
Total		113,000
USES		
Professional	1.00	48,248
Wages		12,738
Fringe		16,605
Operating		34,200
Travel		1,200
Total	1.00	112,991
Net Increase/Decrease in Funds		9
Ending Balance		83,131

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
TOXICOLOGY TESTING		
Opening Balance		24,001
SOURCES		
Misc		55,000
Total		55,000
USES		
Operating		57,000
Total		57,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		22,001
TRANSPORTN, MANUFAC, & CONSTRU		
SOURCES		
Student Fees		295,205
Total		295,205
USES		
Professional	1.00	136,298
Classified	1.00	26,872
Fringe		40,476
Operating		64,000
Travel		2,500
Total	2.00	270,146
Net Increase/Decrease in Funds		25,059
Ending Balance		25,059

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
WRITING CENTER - WAGES		
Opening Balance		385
SOURCES		
Transfers From Other Accounts		339,388
Total		339,388
USES		
Professional	4.00	160,604
Wages		145,000
Fringe		20,169
Operating		14,000
Total	4.00	339,773
Net Increase/Decrease in Funds		-385
Ending Balance		0
INSTRUCTION TOTAL		
Opening Balance		3,459,871
SOURCES		
Student Fees		6,004,871
Sales and Service		2,183,350
Misc		55,000
Transfers From Other Accounts		3,792,758
Total		12,035,979
USES		
Professional	24.24	2,558,123
Classified	15.72	351,900
Wages		317,154
Fringe		711,107
Operating		6,182,825
Travel		36,400
Transfers Out		3,444,370
Total	39.96	13,601,879
Net Increase/Decrease in Funds		-1,565,900
Ending Balance		1,893,971

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ACADEMIC SUPPORT		
ACADEMIC SUPPORT - OPER SUPPORT		
Opening Balance		6,500
SOURCES		
Transfers From Other Accounts		55,500
Total		55,500
USES		
Operating		1,000
Travel		61,000
Total		62,000
Net Increase/Decrease in Funds		-6,500
Ending Balance		0
PROFESSIONAL/ EQUIPMENT ACCOUNT		
SOURCES		
Transfers From Other Accounts		92,150
Total		92,150
USES		
Operating		92,150
Total		92,150
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		6,500
SOURCES		
Transfers From Other Accounts		147,650
Total		147,650
USES		
Operating		93,150
Travel		61,000
Total		154,150
Net Increase/Decrease in Funds		-6,500
Ending Balance		0
STUDENT SERVICES		
CCSN STUDENT HANDBOOK		
Opening Balance		1,000
SOURCES		
Transfers From Other Accounts		74,000
Total		74,000
USES		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		0

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CHEYENNE ASSESSMENT CENTER		
Opening Balance		77,576
SOURCES		
Student Fees		52,500
Total		52,500
USES		
Wages		30,000
Fringe		3,510
Operating		20,600
Total		54,110
Net Increase/Decrease in Funds		-1,610
Ending Balance		75,966
CHILD CARE - ADMIN		
Opening Balance		2,566
SOURCES		
Transfers From Other Accounts		82,209
Total		82,209
USES		
Professional	1.00	62,863
Fringe		17,562
Operating		850
Travel		3,500
Total	1.00	84,775
Net Increase/Decrease in Funds		-2,566
Ending Balance		0

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CHILD CARE - CHEYENNE		
Opening Balance		46,326
SOURCES		
Sales and Service		110,000
Transfers From Other Accounts		169,490
Total		279,490
USES		
Professional	1.00	35,000
Classified	5.00	141,240
Wages		52,491
Fringe		77,885
Operating		15,200
Total	6.00	321,816
Net Increase/Decrease in Funds		-42,326
Ending Balance		4,000
CHILD CARE - WEST CHARLESTON		
Opening Balance		6,226
SOURCES		
Sales and Service		140,000
Transfers From Other Accounts		249,573
Total		389,573
USES		
Professional	1.00	40,800
Classified	6.00	176,397
Wages		65,080
Fringe		93,322
Operating		20,200
Total	7.00	395,799
Net Increase/Decrease in Funds		-6,226
Ending Balance		0

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
FINANCIAL AID - CCSN		
Opening Balance		7,474
SOURCES		
Indirect Cost Recovery		22,237
Misc		25,000
Total		47,237
USES		
Wages		38,304
Fringe		4,482
Operating		4,341
Travel		5,000
Total		52,127
Net Increase/Decrease in Funds		-4,890
Ending Balance		2,584
GRADUATION FEES		
Opening Balance		4,678
SOURCES		
Student Fees		52,250
Total		52,250
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		2,250
Ending Balance		6,928

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
HENDERSON ASSESSMENT CENTER		
Opening Balance		7,980
SOURCES		
Student Fees		31,000
Total		31,000
USES		
Wages		25,000
Fringe		2,925
Operating		7,789
Travel		2,000
Total		37,714
Net Increase/Decrease in Funds		-6,714
Ending Balance		1,266
ICA - BASEBALL		
Opening Balance		-80,000
SOURCES		
Sales and Service		15,000
Gifts		250,000
Transfers From Other Accounts		63,300
Total		328,300
USES		
Professional	0.78	114,067
Fringe		24,233
Operating		80,000
Travel		30,000
Total	0.78	248,300
Net Increase/Decrease in Funds		80,000
Ending Balance		0

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ICA - WOMEN'S SOFTBALL		
SOURCES		
Sales and Service		3,750
Transfers From Other Accounts		109,360
Total		113,110
USES		
Professional	0.00	20,000
Fringe		3,110
Operating		50,000
Travel		40,000
Total	0.00	113,110
Net Increase/Decrease in Funds		0
Ending Balance		0
INTER-COL ATHLETICS - ADMIN		
SOURCES		
Transfers From Other Accounts		153,756
Total		153,756
USES		
Professional	2.23	108,139
Fringe		37,417
Operating		7,850
Travel		350
Total	2.23	153,756
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INTERNATIONAL STUDENT PROGRAM		
Opening Balance		8,240
SOURCES		
Transfers From Other Accounts		81,760
Total		81,760
USES		
Travel		90,000
Total		90,000
Net Increase/Decrease in Funds		-8,240
Ending Balance		0
STUDENT SVC - OPER SUPPORT		
Opening Balance		5,605
SOURCES		
Transfers From Other Accounts		25,145
Total		25,145
USES		
Operating		750
Travel		30,000
Total		30,750
Net Increase/Decrease in Funds		-5,605
Ending Balance		0

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
TUTORIAL SERVICES		
Opening Balance		161,474
SOURCES		
Student Fees		1,500
Transfers From Other Accounts		309,803
Total		311,303
USES		
Professional	0.00	9,500
Wages		400,000
Fringe		48,277
Operating		15,000
Total	0.00	472,777
Net Increase/Decrease in Funds		-161,474
Ending Balance		0
W CHARLESTON ASSESSMENT CENTER		
Opening Balance		27,812
SOURCES		
Student Fees		40,330
Total		40,330
USES		
Wages		46,000
Fringe		5,382
Operating		5,419
Travel		2,400
Total		59,201
Net Increase/Decrease in Funds		-18,871
Ending Balance		8,941

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		276,957
SOURCES		
Student Fees		177,580
Sales and Service		268,750
Indirect Cost Recovery		22,237
Gifts		250,000
Misc		25,000
Transfers From Other Accounts		1,318,396
Total		2,061,963
USES		
Professional	6.01	390,369
Classified	11.00	317,637
Wages		656,875
Fringe		318,105
Operating		352,999
Travel		203,250
Total	17.01	2,239,235
Net Increase/Decrease in Funds		-177,272
Ending Balance		99,685
INSTITUTIONAL SUPPORT		
ASCCSN-BOYS & GIRLS CLUB		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CONVENIENCE COPY REV		
Opening Balance		321,324
SOURCES		
Sales and Service		35,000
Total		35,000
USES		
Operating		445,100
Sales and Service Recharge		-630,000
Total		-184,900
Net Increase/Decrease in Funds		219,900
Ending Balance		541,224
INSTITUTIONAL ADVERTISING		
Opening Balance		20,447
SOURCES		
Transfers From Other Accounts		452,968
Total		452,968
USES		
Operating		473,415
Total		473,415
Net Increase/Decrease in Funds		-20,447
Ending Balance		0

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTITUTIONAL HOSTING		
Opening Balance		65,410
SOURCES		
Transfers From Other Accounts		64,590
Total		64,590
USES		
Operating		130,000
Total		130,000
Net Increase/Decrease in Funds		-65,410
Ending Balance		0
POLICE SERVICES START-UP		
Opening Balance		588
SOURCES		
Transfers From Other Accounts		59,412
Total		59,412
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		-588
Ending Balance		0

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PRINTING SERVICES		
Opening Balance		229,859
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Operating		385,000
Travel		1,000
Sales and Service Recharge		-330,000
Total		56,000
Net Increase/Decrease in Funds		-36,000
Ending Balance		193,859
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		637,628
SOURCES		
Sales and Service		55,000
Transfers From Other Accounts		601,970
Total		656,970
USES		
Operating		1,518,515
Travel		1,000
Sales and Service Recharge		-960,000
Total		559,515
Net Increase/Decrease in Funds		97,455
Ending Balance		735,083

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
OPERATIONS AND MAINTENANCE		
ENVIRONMENTAL SAFETY & HEALTH		
Opening Balance		66,640
SOURCES		
Misc		184,518
Total		184,518
USES		
Professional	1.00	83,640
Wages		5,461
Fringe		21,617
Operating		63,800
Travel		3,000
Total	1.00	177,518
Net Increase/Decrease in Funds		7,000
Ending Balance		73,640
MOTORPOOL		
Opening Balance		57,637
USES		
Travel		94,200
Sales and Service Recharge		-108,000
Total		-13,800
Net Increase/Decrease in Funds		13,800
Ending Balance		71,437

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
OPERATIONS AND MAINTENANCE TOTAL		
Opening Balance		124,277
SOURCES		
Misc		184,518
Total		184,518
USES		
Professional	1.00	83,640
Wages		5,461
Fringe		21,617
Operating		63,800
Travel		97,200
Sales and Service Recharge		-108,000
Total	1.00	163,718
Net Increase/Decrease in Funds		20,800
Ending Balance		145,077
SCHOLARSHIPS		
STUDENT ACCESS		
Opening Balance		195,058
SOURCES		
Student Fees		1,359,951
Total		1,359,951
USES		
Operating		1,555,009
Total		1,555,009
Net Increase/Decrease in Funds		-195,058
Ending Balance		0

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
AUXILIARY ENTERPRISES		
ASCCSN-GENERAL		
Opening Balance		35,685
SOURCES		
Student Fees		258,824
Sales and Service		15,800
Total		274,624
USES		
Classified	1.00	33,999
Wages		36,600
Fringe		17,069
Operating		50,701
Travel		2,000
Transfers Out		169,940
Total	1.00	310,309
Net Increase/Decrease in Funds		-35,685
Ending Balance		0
CCSN PERFORMING ARTS CENTER		
Opening Balance		136,508
SOURCES		
Sales and Service		92,000
Total		92,000
USES		
Professional	0.00	500
Classified	2.00	80,065
Wages		6,100
Fringe		36,033
Operating		50,500
Travel		2,000
Sales and Service Recharge		-18,000
Total	2.00	157,198
Net Increase/Decrease in Funds		-65,198
Ending Balance		71,310

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PLANETARIUM REVENUE		
Opening Balance		20,335
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	3,800
Fringe		591
Operating		30,500
Travel		3,000
Total	0.00	37,891
Net Increase/Decrease in Funds		-7,891
Ending Balance		12,444
RETAIL NURSERY OPERATION		
Opening Balance		41,456
SOURCES		
Sales and Service		85,000
Total		85,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		5,000
Ending Balance		46,456

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
AUXILIARY ENTERPRISES TOTAL		
Opening Balance		233,984
SOURCES		
Student Fees		258,824
Sales and Service		222,800
Total		481,624
USES		
Professional	0.00	4,300
Classified	3.00	114,064
Wages		42,700
Fringe		53,693
Operating		211,701
Travel		7,000
Sales and Service Recharge		-18,000
Transfers Out		169,940
Total	3.00	585,398
Net Increase/Decrease in Funds		-103,774
Ending Balance		130,210

College of Southern Nevada
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CSN TOTAL		
Opening Balance		4,934,275
SOURCES		
Student Fees		7,801,226
Sales and Service		2,729,900
Indirect Cost Recovery		22,237
Gifts		250,000
Misc		264,518
Transfers From Other Accounts		5,860,774
Total		16,928,655
USES		
Professional	31.25	3,036,432
Classified	29.72	783,601
Wages		1,022,190
Fringe		1,104,522
Operating		9,977,999
Travel		405,850
Sales and Service Recharge		-1,086,000
Transfers Out		3,614,310
Total	60.97	18,858,904
Net Increase/Decrease in Funds		-1,930,249
Ending Balance		3,004,026

Great Basin College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUCTION		
BROADCAST TECHNOLOGY		
Opening Balance		-9,264
SOURCES		
Gifts		61,750
Total		61,750
USES		
Professional	1.00	46,419
Fringe		14,899
Total	1.00	61,318
Net Increase/Decrease in Funds		432
Ending Balance		-8,832
COMMUNITY SERVICE		
Opening Balance		36,822
SOURCES		
Student Fees		60,000
Total		60,000
USES		
Professional	0.10	8,038
Graduate		30,000
Fringe		3,031
Operating		20,000
Travel		2,500
Transfers Out		3,500
Total	0.10	67,069
Net Increase/Decrease in Funds		-7,069
Ending Balance		29,753

Great Basin College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NNRH NURSING		
SOURCES		
Gifts		75,000
Total		75,000
USES		
Professional	1.00	65,588
Fringe		17,897
Total	1.00	83,485
Net Increase/Decrease in Funds		-8,485
Ending Balance		-8,485
ONE NEVADA MINE CONTRACT TRAINING		
Opening Balance		-30,221
SOURCES		
Sales and Service		190,449
Total		190,449
USES		
Professional	2.00	125,460
Fringe		34,768
Total	2.00	160,228
Net Increase/Decrease in Funds		30,221
Ending Balance		0
PAHRUMP CENTER		
Opening Balance		190,565
USES		
Professional	1.00	50,000
Fringe		15,100
Total	1.00	65,100
Net Increase/Decrease in Funds		-65,100
Ending Balance		125,465

Great Basin College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SPONSORED PROGRAMS		
Opening Balance		46,533
SOURCES		
Student Fees		27,000
Total		27,000
USES		
Professional	0.35	16,981
Fringe		5,548
Total	0.35	22,529
Net Increase/Decrease in Funds		4,471
Ending Balance		51,004
VA NURSING CONTRACT		
Opening Balance		-17,393
SOURCES		
Gifts		82,493
Total		82,493
USES		
Professional	1.00	50,000
Fringe		15,100
Total	1.00	65,100
Net Increase/Decrease in Funds		17,393
Ending Balance		0

Great Basin College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUCTION TOTAL		
Opening Balance		217,042
SOURCES		
Student Fees		87,000
Sales and Service		190,449
Gifts		219,243
Total		496,692
USES		
Professional	6.45	362,486
Graduate		30,000
Fringe		106,343
Operating		20,000
Travel		2,500
Transfers Out		3,500
Total	6.45	524,829
Net Increase/Decrease in Funds		-28,137
Ending Balance		188,905
PUBLIC SERVICE		
FFA FOUNDATION PAYROLL		
Opening Balance		2,396
SOURCES		
Gifts		78,033
Total		78,033
USES		
Professional	1.00	46,271
Graduate		12,400
Fringe		14,646
Operating		3,716
Travel		1,000
Total	1.00	78,033
Net Increase/Decrease in Funds		0
Ending Balance		2,396

Great Basin College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ACADEMIC SUPPORT		
GENERAL IMPROVEMENT FEES		
Opening Balance		105,096
SOURCES		
Student Fees		221,000
Total		221,000
USES		
Operating		275,000
Total		275,000
Net Increase/Decrease in Funds		-54,000
Ending Balance		51,096
TECHNOLOGY FEES		
Opening Balance		15,440
SOURCES		
Student Fees		181,000
Total		181,000
USES		
Graduate		35,000
Fringe		2,450
Operating		150,000
Total		187,450
Net Increase/Decrease in Funds		-6,450
Ending Balance		8,990

Great Basin College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		120,536
SOURCES		
Student Fees		402,000
Total		402,000
USES		
Graduate		35,000
Fringe		2,450
Operating		425,000
Total		462,450
Net Increase/Decrease in Funds		-60,450
Ending Balance		60,086
STUDENT SERVICES		
STUDENT GOVERNMENT ASSOCIATION		
Opening Balance		15,287
SOURCES		
Student Fees		57,000
Sales and Service		1,600
Total		58,600
USES		
Wages		17,523
Fringe		250
Operating		37,000
Travel		10,000
Transfers Out		5,500
Total		70,273
Net Increase/Decrease in Funds		-11,673
Ending Balance		3,614

Great Basin College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT		
BOOK STORE SALES		
Opening Balance		-15,375
SOURCES		
Sales and Service		55,000
Transfers From Other Accounts		15,375
Total		70,375
USES		
Operating		55,000
Total		55,000
Net Increase/Decrease in Funds		15,375
Ending Balance		0
BOOKSTORE COMMISSION		
Opening Balance		23,932
SOURCES		
Sales and Service		140,000
Total		140,000
USES		
Operating		5,000
Transfers Out		140,000
Total		145,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		18,932

Great Basin College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

		2007-2008 *Operating Budget* FTE	$
FACILITY RENTAL,NEVADA HEALTH CENTER			
Opening Balance			-12,920
SOURCES			
Sales and Service			50,000
Total			50,000
USES			
Operating			40,000
Total			40,000
Net Increase/Decrease in Funds			10,000
Ending Balance			-2,920
GBC FNDN ELEC TECH BLDG DONATION			
SOURCES			
Gifts			179,000
Total			179,000
USES			
Transfers Out			179,000
Total			179,000
Net Increase/Decrease in Funds			0
Ending Balance			0
GBC FOUNDATION PAYROLL			
SOURCES			
Gifts			158,718
Total			158,718
USES			
Professional		2.55	119,086
Fringe			39,632
Total		2.55	158,718
Net Increase/Decrease in Funds			0
Ending Balance			0

Great Basin College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INDIRECT COST		
Opening Balance		54,749
SOURCES		
Indirect Cost Recovery		58,000
Total		58,000
USES		
Professional	0.00	20,000
Fringe		301
Operating		5,000
Transfers Out		40,000
Total	0.00	65,301
Net Increase/Decrease in Funds		-7,301
Ending Balance		47,448
INSTITUTIONAL RESERVE		
Opening Balance		559,050
SOURCES		
Transfers From Other Accounts		329,000
Total		329,000
USES		
Transfers Out		200,000
Total		200,000
Net Increase/Decrease in Funds		129,000
Ending Balance		688,050

Great Basin College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INVESTMENT INCOME		
Opening Balance		58,635
SOURCES		
Investment/Endowment Income		65,000
Total		65,000
USES		
Operating		20,000
Transfers Out		70,000
Total		90,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		33,635
SAFETY PROGRAM/SIIS		
Opening Balance		3,644
SOURCES		
Sales and Service		164,401
Total		164,401
USES		
Professional	1.00	65,950
Classified	1.00	32,673
Fringe		30,930
Operating		37,075
Total	2.00	166,628
Net Increase/Decrease in Funds		-2,227
Ending Balance		1,417

Great Basin College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		671,715
SOURCES		
Sales and Service		409,401
Indirect Cost Recovery		58,000
Investment/Endowment Income		65,000
Gifts		337,718
Transfers From Other Accounts		344,375
Total		1,214,494
USES		
Professional	3.55	205,036
Classified	1.00	32,673
Fringe		70,863
Operating		162,075
Transfers Out		629,000
Total	4.55	1,099,647
Net Increase/Decrease in Funds		114,847
Ending Balance		786,562
SCHOLARSHIP		
STUDENT ACCESS FEES, SCHOLARSHIP		
Opening Balance		13,154
SOURCES		
Student Fees		157,000
Total		157,000
USES		
Operating		150,000
Total		150,000
Net Increase/Decrease in Funds		7,000
Ending Balance		20,154

Great Basin College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT SUPPORT SERVICES		
Opening Balance		53,131
SOURCES		
Student Fees		26,000
Total		26,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		-34,000
Ending Balance		19,131
SCHOLARSHIP TOTAL		
Opening Balance		66,285
SOURCES		
Student Fees		183,000
Total		183,000
USES		
Operating		210,000
Total		210,000
Net Increase/Decrease in Funds		-27,000
Ending Balance		39,285

Great Basin College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
AUXILLIARY ENTERPRISE		
CHILD CENTER		
Opening Balance		3,778
SOURCES		
Student Fees		130,000
Sales and Service		150,985
Gifts		5,000
Total		285,985
USES		
Professional	1.50	50,852
Graduate		180,000
Fringe		21,949
Operating		29,725
Total	1.50	282,526
Net Increase/Decrease in Funds		3,459
Ending Balance		7,237
DORMITORIES, TOWNE PARK		
Opening Balance		282,185
SOURCES		
Sales and Service		400,000
Total		400,000
USES		
Professional	0.50	18,800
Classified	1.00	41,528
Wages		1,000
Fringe		21,494
Operating		169,000
Transfers Out		204,127
Total	1.50	455,949
Net Increase/Decrease in Funds		-55,949
Ending Balance		226,236

Great Basin College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

AUXILLIARY ENTERPRISE TOTAL

	2007-2008 *Operating Budget* FTE	$
Opening Balance		285,963
SOURCES		
Student Fees		130,000
Sales and Service		550,985
Gifts		5,000
Total		685,985
USES		
Professional	2.00	69,652
Graduate		180,000
Classified	1.00	41,528
Wages		1,000
Fringe		43,443
Operating		198,725
Transfers Out		204,127
Total	3.00	738,475
Net Increase/Decrease in Funds		-52,490
Ending Balance		233,473

Great Basin College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

GBC TOTAL

	2007-2008 *Operating Budget* FTE	$
Opening Balance		1,379,224
SOURCES		
Student Fees		859,000
Sales and Service		1,152,435
Indirect Cost Recovery		58,000
Investment/Endowment Income		65,000
Gifts		639,994
Transfers From Other Accounts		344,375
Total		3,118,804
USES		
Professional	13.00	683,445
Graduate		257,400
Classified	2.00	74,201
Wages		18,523
Fringe		237,995
Operating		1,056,516
Travel		13,500
Transfers Out		842,127
Total	15.00	3,183,707
Net Increase/Decrease in Funds		-64,903
Ending Balance		1,314,321

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUCTION		
ACT TESTING ONLINE		
Opening Balance		22,323
SOURCES		
Sales and Service		33,500
Total		33,500
USES		
Professional	0.00	8,950
Fringe		627
Operating		15,434
Transfers Out		5,000
Total	0.00	30,011
Net Increase/Decrease in Funds		3,489
Ending Balance		25,812
CERTIFICATE PROGRAMS		
Opening Balance		57,583
SOURCES		
Student Fees		65,000
Total		65,000
USES		
Professional	0.00	20,000
Fringe		1,400
Operating		10,050
Travel		250
Transfers Out		13,500
Total	0.00	45,200
Net Increase/Decrease in Funds		19,800
Ending Balance		77,383

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CIT		
Opening Balance		60,344
SOURCES		
Student Fees		45,000
Total		45,000
USES		
Graduate		5,000
Fringe		800
Operating		45,000
Total		50,800
Net Increase/Decrease in Funds		-5,800
Ending Balance		54,544
CNA TESTING		
Opening Balance		28,581
SOURCES		
Sales and Service		47,520
Total		47,520
USES		
Professional	0.00	5,000
Classified	0.00	17,943
Wages		4,000
Fringe		1,666
Operating		23,906
Total	0.00	52,515
Net Increase/Decrease in Funds		-4,995
Ending Balance		23,586

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
COMMUNITY SERVICES MARKETING		
Opening Balance		2,270
SOURCES		
Transfers From Other Accounts		91,500
Total		91,500
USES		
Professional	0.00	5,600
Fringe		392
Operating		82,375
Travel		325
Total	0.00	88,692
Net Increase/Decrease in Funds		2,808
Ending Balance		5,078
CONTINUING EDUCATION		
Opening Balance		175,900
SOURCES		
Student Fees		445,700
Total		445,700
USES		
Professional	0.00	122,524
Fringe		8,577
Operating		119,843
Travel		360
Transfers Out		214,000
Total	0.00	465,304
Net Increase/Decrease in Funds		-19,604
Ending Balance		156,296

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
COSMETOLOGY LAB		
Opening Balance		30,897
SOURCES		
Student Fees		130,000
Total		130,000
USES		
Operating		138,000
Total		138,000
Net Increase/Decrease in Funds		-8,000
Ending Balance		22,897
CPR WORKSHOP		
Opening Balance		2,631
SOURCES		
Sales and Service		45,780
Total		45,780
USES		
Professional	0.00	13,454
Graduate		8,190
Fringe		2,164
Operating		12,154
Sales and Service Recharge		-3,240
Total	0.00	32,722
Net Increase/Decrease in Funds		13,058
Ending Balance		15,689

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CUSTOMIZED TRAINING		
Opening Balance		78,661
SOURCES		
Student Fees		99,500
Total		99,500
USES		
Professional	0.00	30,000
Wages		2,500
Fringe		2,275
Operating		31,840
Travel		100
Transfers Out		72,450
Total	0.00	139,165
Net Increase/Decrease in Funds		-39,665
Ending Balance		38,996
EMISSION WORKSHOP		
Opening Balance		19,131
SOURCES		
Student Fees		43,000
Total		43,000
USES		
Professional	0.00	29,500
Fringe		2,825
Operating		12,000
Total	0.00	44,325
Net Increase/Decrease in Funds		-1,325
Ending Balance		17,806

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
FIRE SCIENCE LAB		
Opening Balance		3,798
SOURCES		
Student Fees		47,130
Total		47,130
USES		
Professional	0.00	3,750
Fringe		263
Operating		44,400
Total	0.00	48,413
Net Increase/Decrease in Funds		-1,283
Ending Balance		2,515
GRAPHIC ARTS-LAB		
Opening Balance		10,554
SOURCES		
Student Fees		33,000
Total		33,000
USES		
Graduate		650
Fringe		46
Operating		31,000
Total		31,696
Net Increase/Decrease in Funds		1,304
Ending Balance		11,858

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INDUSTRIAL SAFETY		
Opening Balance		69,686
SOURCES		
Student Fees		105,000
Total		105,000
USES		
Professional	0.00	25,000
Fringe		1,750
Operating		5,250
Travel		3,200
Transfers Out		68,750
Total	0.00	103,950
Net Increase/Decrease in Funds		1,050
Ending Balance		70,736
MOTORCYCLE WORKSHOPS		
Opening Balance		35,998
SOURCES		
Student Fees		71,820
Total		71,820
USES		
Professional	0.00	33,050
Wages		3,194
Fringe		2,538
Operating		16,064
Travel		250
Transfers Out		15,200
Total	0.00	70,296
Net Increase/Decrease in Funds		1,524
Ending Balance		37,522

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PARAMEDIC PROGRAM		
Opening Balance		13,414
SOURCES		
Student Fees		41,685
Total		41,685
USES		
Operating		38,000
Total		38,000
Net Increase/Decrease in Funds		3,685
Ending Balance		17,099
PHOTO & ART LAB		
Opening Balance		22,509
SOURCES		
Student Fees		70,500
Total		70,500
USES		
Graduate		5,500
Wages		500
Fringe		393
Operating		67,000
Total		73,393
Net Increase/Decrease in Funds		-2,893
Ending Balance		19,616

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SCIENCE PREP LAB - BIOLOGY		
Opening Balance		30,104
SOURCES		
Student Fees		56,000
Total		56,000
USES		
Operating		65,000
Total		65,000
Net Increase/Decrease in Funds		-9,000
Ending Balance		21,104
THEATER TICKET SALES		
Opening Balance		9,985
SOURCES		
Sales and Service		27,265
Transfers From Other Accounts		1,250
Total		28,515
USES		
Professional	0.00	6,000
Wages		4,000
Fringe		1,000
Operating		27,500
Total	0.00	38,500
Net Increase/Decrease in Funds		-9,985
Ending Balance		0

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
WDCE CLEARING		
SOURCES		
Transfers From Other Accounts		415,000
Total		415,000
USES		
Professional	2.63	175,792
Classified	2.00	75,358
Wages		24,500
Fringe		79,870
Operating		55,480
Travel		4,000
Total	4.63	415,000
Net Increase/Decrease in Funds		0
Ending Balance		0
WDCE CREDIT		
Opening Balance		48,901
SOURCES		
Student Fees		52,842
Sales and Service		10,007
Total		62,849
USES		
Professional	0.00	22,549
Fringe		1,578
Operating		3,200
Travel		200
Transfers Out		65,100
Total	0.00	92,627
Net Increase/Decrease in Funds		-29,778
Ending Balance		19,123

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
WILDLAND FIRE		
Opening Balance		63,982
SOURCES		
Student Fees		72,000
Total		72,000
USES		
Professional	0.00	18,000
Fringe		1,260
Operating		2,000
Travel		400
Transfers Out		30,000
Total	0.00	51,660
Net Increase/Decrease in Funds		20,340
Ending Balance		84,322

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUCTION TOTAL		
Opening Balance		787,252
SOURCES		
Student Fees		1,378,177
Sales and Service		164,072
Transfers From Other Accounts		507,750
Total		2,049,999
USES		
Professional	2.63	519,169
Graduate		19,340
Classified	2.00	93,301
Wages		38,694
Fringe		109,424
Operating		845,496
Travel		9,085
Sales and Service Recharge		-3,240
Transfers Out		484,000
Total	4.63	2,115,269
Net Increase/Decrease in Funds		-65,270
Ending Balance		721,982

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ACADEMIC SUPPORT		
FITNESS CENTER		
Opening Balance		30,367
SOURCES		
Misc		41,145
Total		41,145
USES		
Wages		21,168
Fringe		1,482
Operating		9,050
Travel		800
Transfers Out		15,000
Total		47,500
Net Increase/Decrease in Funds		-6,355
Ending Balance		24,012
MULTICULTURAL DIVERSIFICATION		
SOURCES		
Student Fees		80,134
Total		80,134
USES		
Classified	1.00	45,685
Wages		7,500
Fringe		20,049
Operating		6,400
Travel		500
Total	1.00	80,134
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
TECHNOLOGY FEE		
Opening Balance		502,234
SOURCES		
Student Fees		678,600
Total		678,600
USES		
Wages		129,645
Fringe		3,039
Operating		563,443
Total		696,127
Net Increase/Decrease in Funds		-17,527
Ending Balance		484,707
ACADEMIC SUPPORT TOTAL		
Opening Balance		532,601
SOURCES		
Student Fees		758,734
Misc		41,145
Total		799,879
USES		
Classified	1.00	45,685
Wages		158,313
Fringe		24,570
Operating		578,893
Travel		1,300
Transfers Out		15,000
Total	1.00	823,761
Net Increase/Decrease in Funds		-23,882
Ending Balance		508,719

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT SERVICES		
AAII POSITION		
SOURCES		
Student Fees		39,854
Total		39,854
USES		
Classified	1.00	27,129
Fringe		12,725
Total	1.00	39,854
Net Increase/Decrease in Funds		0
Ending Balance		0
ACCUPLACER / ASSESSMENT		
SOURCES		
Student Fees		60,710
Total		60,710
USES		
Classified	1.00	41,983
Fringe		18,727
Total	1.00	60,710
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ADM & RECORDS APPLICATION		
Opening Balance		87,307
SOURCES		
Misc		31,000
Total		31,000
USES		
Wages		45,000
Fringe		1,500
Operating		54,352
Travel		5,000
Total		105,852
Net Increase/Decrease in Funds		-74,852
Ending Balance		12,455
ASTM		
Opening Balance		89,840
SOURCES		
Student Fees		85,090
Total		85,090
USES		
Wages		31,000
Fringe		465
Operating		28,000
Travel		4,000
Transfers Out		39,000
Total		102,465
Net Increase/Decrease in Funds		-17,375
Ending Balance		72,465

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CHILD CARE WAGE SUPPORT		
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Wages		29,400
Fringe		600
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
CONTRACT TESTING		
Opening Balance		8,802
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Professional	0.00	11,000
Wages		2,500
Fringe		802
Operating		18,000
Travel		1,500
Total	0.00	33,802
Net Increase/Decrease in Funds		-8,802
Ending Balance		0

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
COUNSELING		
SOURCES		
Student Fees		147,621
Total		147,621
USES		
Professional	1.00	71,339
Classified	1.00	36,451
Fringe		39,831
Total	2.00	147,621
Net Increase/Decrease in Funds		0
Ending Balance		0
DISABILITY RESOURCE CENTER		
SOURCES		
Student Fees		68,211
Total		68,211
USES		
Professional	1.00	52,154
Fringe		16,057
Total	1.00	68,211
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
FY05 ACCESS TUITION $1.00		
Opening Balance		104,050
SOURCES		
Student Fees		465,000
Total		465,000
USES		
Wages		160,345
Fringe		2,405
Operating		302,250
Total		465,000
Net Increase/Decrease in Funds		0
Ending Balance		104,050
NEW STUDENT PROGRAMS		
SOURCES		
Student Fees		58,654
Total		58,654
USES		
Professional	0.33	16,124
Classified	0.45	11,880
Wages		13,125
Fringe		10,525
Operating		5,000
Travel		2,000
Total	0.78	58,654
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PRESIDIUM LEARNING		
SOURCES		
Student Fees		32,000
Total		32,000
USES		
Operating		32,000
Total		32,000
Net Increase/Decrease in Funds		0
Ending Balance		0
RE-ENTRY SALARIES		
SOURCES		
Student Fees		190,634
Total		190,634
USES		
Professional	1.50	112,080
Classified	1.00	30,405
Wages		3,000
Fringe		44,849
Travel		300
Total	2.50	190,634
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		289,999
SOURCES		
Student Fees		1,177,774
Sales and Service		25,000
Misc		31,000
Total		1,233,774
USES		
Professional	3.83	262,697
Classified	4.45	147,848
Wages		284,370
Fringe		148,486
Operating		439,602
Travel		12,800
Transfers Out		39,000
Total	8.28	1,334,803
Net Increase/Decrease in Funds		-101,029
Ending Balance		188,970
INSTITUTIONAL SUPPORT		
ADMIN SERVICES		
Opening Balance		136,199
SOURCES		
Indirect Cost Recovery		150,000
Total		150,000
USES		
Professional	1.00	86,061
Classified	2.00	87,114
Fringe		64,731
Operating		3,000
Total	3.00	240,906
Net Increase/Decrease in Funds		-90,906
Ending Balance		45,293

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
TELECOMMUNICATIONS		
Opening Balance		24,796
USES		
Professional	1.00	49,924
Classified	0.50	32,543
Fringe		23,724
Operating		128,655
Sales and Service Recharge		-367,256
Transfers Out		157,206
Total	1.50	24,796
Net Increase/Decrease in Funds		-24,796
Ending Balance		0
TMCC CONTRACT POLICE SERVICE		
Opening Balance		73,577
SOURCES		
Sales and Service		39,270
Total		39,270
USES		
Operating		47,875
Travel		1,100
Total		48,975
Net Increase/Decrease in Funds		-9,705
Ending Balance		63,872

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
UTILITY REBATE		
Opening Balance		35,082
USES		
Operating		35,082
Total		35,082
Net Increase/Decrease in Funds		-35,082
Ending Balance		0
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		269,654
SOURCES		
Sales and Service		39,270
Indirect Cost Recovery		150,000
Total		189,270
USES		
Professional	2.00	135,985
Classified	2.50	119,657
Fringe		88,455
Operating		214,612
Travel		1,100
Sales and Service Recharge		-367,256
Transfers Out		157,206
Total	4.50	349,759
Net Increase/Decrease in Funds		-160,489
Ending Balance		109,165

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
OPERATIONS & MAINTENANCE		
ENVIRONMENTAL HEALTH AND SAFETY		
SOURCES		
Transfers From Other Accounts		149,805
Total		149,805
USES		
Professional	1.00	67,011
Fringe		18,394
Operating		50,900
Travel		3,500
Transfers Out		10,000
Total	1.00	149,805
Net Increase/Decrease in Funds		0
Ending Balance		0
AUXILIARY ENTERPRISE		
CHILD CARE CENTER		
Opening Balance		86,142
SOURCES		
Sales and Service		600,464
Misc		1,600
Total		602,064
USES		
Professional	2.00	126,373
Classified	7.00	233,730
Wages		107,450
Fringe		132,308
Operating		47,200
Travel		3,000
Total	9.00	650,061
Net Increase/Decrease in Funds		-47,997
Ending Balance		38,145

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MEADOWOOD RENTAL		
Opening Balance		586,446
SOURCES		
Sales and Service		590,000
Total		590,000
USES		
Operating		560,000
Transfers Out		160,100
Total		720,100
Net Increase/Decrease in Funds		-130,100
Ending Balance		456,346
VENDING SERVICES		
Opening Balance		4,612
SOURCES		
Sales and Service		200,000
Total		200,000
USES		
Classified	2.00	67,520
Fringe		26,105
Operating		100,850
Total	2.00	194,475
Net Increase/Decrease in Funds		5,525
Ending Balance		10,137

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
AUXILIARY ENTERPRISE TOTAL		
Opening Balance		677,200
SOURCES		
Sales and Service		1,390,464
Misc		1,600
Total		1,392,064
USES		
Professional	2.00	126,373
Classified	9.00	301,250
Wages		107,450
Fringe		158,413
Operating		708,050
Travel		3,000
Transfers Out		160,100
Total	11.00	1,564,636
Net Increase/Decrease in Funds		-172,572
Ending Balance		504,628

Truckee Meadows Community College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
TMCC TOTAL		
Opening Balance		2,556,706
SOURCES		
Student Fees		3,314,685
Sales and Service		1,618,806
Indirect Cost Recovery		150,000
Misc		73,745
Transfers From Other Accounts		657,555
Total		5,814,791
USES		
Professional	11.46	1,111,235
Graduate		19,340
Classified	18.95	707,741
Wages		588,827
Fringe		547,742
Operating		2,837,553
Travel		30,785
Sales and Service Recharge		-370,496
Transfers Out		865,306
Total	30.41	6,338,033
Net Increase/Decrease in Funds		-523,242
Ending Balance		2,033,464

Western Nevada College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUCTION		
BANNER CHURCHILL SALARY		
SOURCES		
Gifts		80,000
Total		80,000
USES		
Professional	1.00	61,491
Fringe		18,509
Total	1.00	80,000
Net Increase/Decrease in Funds		0
Ending Balance		0
CARSON COMMUNITY SERVICE		
Opening Balance		9,302
SOURCES		
Student Fees		40,775
Total		40,775
USES		
Professional	0.00	36,973
Fringe		7,081
Transfers Out		4,111
Total	0.00	48,165
Net Increase/Decrease in Funds		-7,390
Ending Balance		1,912

Western Nevada College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CARSON DRIVER'S EDUCATION		
Opening Balance		30,885
SOURCES		
Student Fees		46,725
Total		46,725
USES		
Professional	0.45	32,046
Fringe		7,594
Operating		7,717
Transfers Out		11,062
Total	0.45	58,419
Net Increase/Decrease in Funds		-11,694
Ending Balance		19,191
CARSON MOTORCYCLE SAFETY		
Opening Balance		18,695
SOURCES		
Student Fees		51,700
Total		51,700
USES		
Professional	0.68	35,160
Fringe		7,691
Operating		12,290
Transfers Out		6,072
Total	0.68	61,213
Net Increase/Decrease in Funds		-9,513
Ending Balance		9,182

Western Nevada College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
LAB-VIDEO INSTRUCTION		
Opening Balance		1,966
SOURCES		
Student Fees		36,000
Total		36,000
USES		
Professional	0.00	32,319
Fringe		1,616
Total	0.00	33,935
Net Increase/Decrease in Funds		2,065
Ending Balance		4,031
THEATER TICKET SALES		
Opening Balance		48,027
SOURCES		
Sales and Service		100,000
Total		100,000
USES		
Professional	0.00	33,454
Fringe		2,074
Operating		66,110
Travel		1,500
Transfers Out		2,900
Total	0.00	106,038
Net Increase/Decrease in Funds		-6,038
Ending Balance		41,989

Western Nevada College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUCTION TOTAL		
Opening Balance		108,875
SOURCES		
Student Fees		175,200
Sales and Service		100,000
Gifts		80,000
Total		355,200
USES		
Professional	2.13	231,443
Fringe		44,565
Operating		86,117
Travel		1,500
Transfers Out		24,145
Total	2.13	387,770
Net Increase/Decrease in Funds		-32,570
Ending Balance		76,305
STUDENT SERVICES		
BASEBALL COACH GIP		
Opening Balance		-128
SOURCES		
Transfers From Other Accounts		66,763
Total		66,763
USES		
Professional	0.70	50,901
Fringe		15,734
Total	0.70	66,635
Net Increase/Decrease in Funds		128
Ending Balance		0

Western Nevada College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
BASEBALL OPERATING		
Opening Balance		-1,942
SOURCES		
Gifts		205,733
Total		205,733
USES		
Operating		37,749
Travel		165,642
Transfers Out		400
Total		203,791
Net Increase/Decrease in Funds		1,942
Ending Balance		0
CARSON CAMPUS GUSA		
Opening Balance		3,673
SOURCES		
Student Fees		33,000
Transfers From Other Accounts		10,000
Total		43,000
USES		
Professional	0.00	200
Fringe		6
Operating		21,475
Travel		4,700
Transfers Out		13,400
Total	0.00	39,781
Net Increase/Decrease in Funds		3,219
Ending Balance		6,892

Western Nevada College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
FINANCIAL AID		
Opening Balance		-92
SOURCES		
Transfers From Other Accounts		56,309
Total		56,309
USES		
Professional	0.64	44,317
Fringe		11,900
Total	0.64	56,217
Net Increase/Decrease in Funds		92
Ending Balance		0
PEER MENTORING		
Opening Balance		9,198
SOURCES		
Student Fees		53,354
Total		53,354
USES		
Professional	0.00	12,000
Wages		27,000
Fringe		1,207
Operating		2,975
Travel		100
Transfers Out		1,067
Total	0.00	44,349
Net Increase/Decrease in Funds		9,005
Ending Balance		18,203

Western Nevada College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SOCCER COACH GIP		
Opening Balance		-149
SOURCES		
Transfers From Other Accounts		66,784
Total		66,784
USES		
Professional	0.70	50,901
Fringe		15,734
Total	0.70	66,635
Net Increase/Decrease in Funds		149
Ending Balance		0
SOCCER OPERATING		
Opening Balance		-2,758
SOURCES		
Gifts		85,208
Total		85,208
USES		
Operating		6,450
Travel		76,000
Total		82,450
Net Increase/Decrease in Funds		2,758
Ending Balance		0

Western Nevada College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT ACCESS FUNDS		
Opening Balance		23,320
SOURCES		
Student Fees		178,696
Total		178,696
USES		
Wages		45,000
Fringe		675
Operating		133,021
Total		178,696
Net Increase/Decrease in Funds		0
Ending Balance		23,320
STUDENT WAGES GENERAL		
Opening Balance		10,393
SOURCES		
Transfers From Other Accounts		70,328
Total		70,328
USES		
Wages		60,000
Fringe		1,080
Total		61,080
Net Increase/Decrease in Funds		9,248
Ending Balance		19,641

Western Nevada College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		41,515
SOURCES		
Student Fees		265,050
Gifts		290,941
Transfers From Other Accounts		270,184
Total		826,175
USES		
Professional	2.04	158,319
Wages		132,000
Fringe		46,336
Operating		201,670
Travel		246,442
Transfers Out		14,867
Total	2.04	799,634
Net Increase/Decrease in Funds		26,541
Ending Balance		68,056
INSTITUTIONAL SUPPORT		
BOOKSTORE INCOME		
Opening Balance		214,576
USES		
Transfers Out		84,801
Total		84,801
Net Increase/Decrease in Funds		-84,801
Ending Balance		129,775

Western Nevada College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EICON/ SAFETY/HAZARDOUS		
SOURCES		
Indirect Cost Recovery		100,486
Total		100,486
USES		
Professional	0.00	36,979
Classified	0.50	14,249
Fringe		17,210
Operating		32,048
Total	0.50	100,486
Net Increase/Decrease in Funds		0
Ending Balance		0
GENERAL IMPROVEMENT FUND		
Opening Balance		354,191
SOURCES		
Student Fees		439,499
Total		439,499
USES		
Transfers Out		604,085
Total		604,085
Net Increase/Decrease in Funds		-164,586
Ending Balance		189,605
GRANT INDIRECT COST RECOVERY		
Opening Balance		92,560
SOURCES		
Student Fees		24,500
Transfers From Other Accounts		6,900
Total		31,400
Net Increase/Decrease in Funds		31,400
Ending Balance		123,960

Western Nevada College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INVESTMENT INCOME		
Opening Balance		194,928
SOURCES		
Investment/Endowment Income		96,933
Total		96,933
Net Increase/Decrease in Funds		96,933
Ending Balance		291,861
TECHNOLOGY TECH FEE		
Opening Balance		110,464
SOURCES		
Student Fees		288,240
Total		288,240
USES		
Operating		332,200
Total		332,200
Net Increase/Decrease in Funds		-43,960
Ending Balance		66,504
VENDING INCOME		
Opening Balance		64,956
SOURCES		
Sales and Service		17,300
Total		17,300
USES		
Transfers Out		13,615
Total		13,615
Net Increase/Decrease in Funds		3,685
Ending Balance		68,641

Western Nevada College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		1,031,675
SOURCES		
Student Fees		752,239
Sales and Service		17,300
Indirect Cost Recovery		100,486
Investment/Endowment Income		96,933
Transfers From Other Accounts		6,900
Total		973,858
USES		
Professional	0.00	36,979
Classified	0.50	14,249
Fringe		17,210
Operating		364,248
Transfers Out		702,501
Total	0.50	1,135,187
Net Increase/Decrease in Funds		-161,329
Ending Balance		870,346

Western Nevada College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
AUXILIARY ENTERPRISE		
CHILD DEVELOPMENT CENTER		
Opening Balance		4,476
SOURCES		
Student Fees		21,432
Sales and Service		605,658
Gifts		6,000
Total		633,090
USES		
Professional	2.00	200,111
Classified	6.00	194,301
Wages		85,799
Fringe		121,355
Operating		36,000
Total	8.00	637,566
Net Increase/Decrease in Funds		-4,476
Ending Balance		0

Western Nevada College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
WNC TOTAL		
Opening Balance		1,186,541
SOURCES		
Student Fees		1,213,921
Sales and Service		722,958
Indirect Cost Recovery		100,486
Investment/Endowment Income		96,933
Gifts		376,941
Transfers From Other Accounts		277,084
Total		2,788,323
USES		
Professional	6.17	626,852
Classified	6.50	208,550
Wages		217,799
Fringe		229,466
Operating		688,035
Travel		247,942
Transfers Out		741,513
Total	12.67	2,960,157
Net Increase/Decrease in Funds		-171,834
Ending Balance		1,014,707

Business Center North
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT		
BCN STORES - CENTRAL SERVICES		
Opening Balance		20,938
SOURCES		
Sales and Service		200,000
Total		200,000
USES		
Classified	2.25	98,429
Wages		20,000
Fringe		33,599
Operating		23,750
Total	2.25	175,778
Net Increase/Decrease in Funds		24,222
Ending Balance		45,160
BCN WORKERS COMPENSATION		
Opening Balance		65,552
SOURCES		
Misc		349,846
Total		349,846
USES		
Professional	2.20	167,637
Classified	2.00	72,432
Wages		7,800
Fringe		87,945
Operating		75,584
Travel		4,000
Total	4.20	415,398
Net Increase/Decrease in Funds		-65,552
Ending Balance		0

Business Center North
2007-2008 Self Supporting Budget
Sources and Uses of Funds

INSTITUTIONAL SUPPORT TOTAL

	2007-2008 *Operating Budget* FTE	$
Opening Balance		86,490
SOURCES		
Sales and Service		200,000
Misc		349,846
Total		549,846
USES		
Professional	2.20	167,637
Classified	4.25	170,861
Wages		27,800
Fringe		121,544
Operating		99,334
Travel		4,000
Total	6.45	591,176
Net Increase/Decrease in Funds		-41,330
Ending Balance		45,160

Business Center North
2007-2008 Self Supporting Budget
Sources and Uses of Funds

BCN TOTAL

	2007-2008 *Operating Budget* FTE	$
Opening Balance		86,490
SOURCES		
Sales and Service		200,000
Misc		349,846
Total		549,846
USES		
Professional	2.20	167,637
Classified	4.25	170,861
Wages		27,800
Fringe		121,544
Operating		99,334
Travel		4,000
Total	6.45	591,176
Net Increase/Decrease in Funds		-41,330
Ending Balance		45,160

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUCTION		
DAS UNR ATMOS BASE		
Opening Balance		57,000
SOURCES		
Sales and Service		77,200
Total		77,200
USES		
Professional	0.25	31,500
Graduate		35,000
Fringe		18,100
Operating		5,300
Travel		1,300
Total	0.25	91,200
Net Increase/Decrease in Funds		-14,000
Ending Balance		43,000
DAS UNR TEACHING		
SOURCES		
Sales and Service		140,000
Transfers From Other Accounts		5,000
Total		145,000
USES		
Professional	1.00	101,800
Fringe		42,700
Total	1.00	144,500
Net Increase/Decrease in Funds		500
Ending Balance		500

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DHS NSC TEACHING		
Opening Balance		3,600
SOURCES		
Sales and Service		35,300
Total		35,300
USES		
Professional	0.25	26,900
Fringe		11,300
Total	0.25	38,200
Net Increase/Decrease in Funds		-2,900
Ending Balance		700
DHS TEACHING - BOYLE		
Opening Balance		7,300
SOURCES		
Sales and Service		36,000
Transfers From Other Accounts		8,500
Total		44,500
USES		
Professional	0.25	36,400
Fringe		15,300
Total	0.25	51,700
Net Increase/Decrease in Funds		-7,200
Ending Balance		100

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DHS UNLV TEACHING		
Opening Balance		2,000
SOURCES		
Sales and Service		52,000
Transfers From Other Accounts		1,000
Total		53,000
USES		
Professional	0.50	38,300
Fringe		16,000
Total	0.50	54,300
Net Increase/Decrease in Funds		-1,300
Ending Balance		700
DHS UNLV WRM DIRECTOR		
Opening Balance		7,900
SOURCES		
Sales and Service		29,000
Total		29,000
USES		
Professional	0.25	22,300
Fringe		9,300
Total	0.25	31,600
Net Increase/Decrease in Funds		-2,600
Ending Balance		5,300

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DHS UNR TEACHING		
Opening Balance		29,500
SOURCES		
Sales and Service		119,000
Total		119,000
USES		
Professional	1.00	91,800
Fringe		38,500
Transfers Out		8,300
Total	1.00	138,600
Net Increase/Decrease in Funds		-19,600
Ending Balance		9,900
INSTRUCTION TOTAL		
Opening Balance		107,300
SOURCES		
Sales and Service		488,500
Transfers From Other Accounts		14,500
Total		503,000
USES		
Professional	3.50	349,000
Graduate		35,000
Fringe		151,200
Operating		5,300
Travel		1,300
Transfers Out		8,300
Total	3.50	550,100
Net Increase/Decrease in Funds		-47,100
Ending Balance		60,200

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RESEARCH		
DAS - PEML RECHARGE(TRAKER)		
Opening Balance		70,500
USES		
Professional	0.00	10,000
Classified	0.25	10,000
Fringe		8,700
Operating		50,000
Travel		400
Sales and Service Recharge		-40,000
Transfers Out		15,000
Total	0.25	54,100
Net Increase/Decrease in Funds		-54,100
Ending Balance		16,400
DAS PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		51,700
Total		51,700
USES		
Professional	0.00	8,900
Classified	0.00	600
Wages		3,200
Fringe		4,100
Operating		4,800
Travel		1,700
Transfers Out		28,400
Total	0.00	51,700
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DAS PROJECT OVERRUNS/RESIDUALS		
Opening Balance		6,300
SOURCES		
Transfers From Other Accounts		167,000
Total		167,000
USES		
Operating		3,800
Transfers Out		168,500
Total		172,300
Net Increase/Decrease in Funds		-5,300
Ending Balance		1,000
DAS-EAF SAMPLERS-SALES/USE		
Opening Balance		8,000
SOURCES		
Sales and Service		3,000
Total		3,000
USES		
Professional	0.00	4,800
Classified	0.00	10,000
Wages		1,000
Fringe		6,600
Operating		16,100
Sales and Service Recharge		-27,800
Total	0.00	10,700
Net Increase/Decrease in Funds		-7,700
Ending Balance		300

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DAS-OAL SAMPLERS-SALES/USE		
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Classified	0.50	27,000
Wages		1,800
Fringe		12,300
Operating		10,000
Sales and Service Recharge		-18,800
Total	0.50	32,300
Net Increase/Decrease in Funds		2,700
Ending Balance		2,700
DEES PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		61,200
Total		61,200
USES		
Professional	0.00	3,000
Wages		100
Fringe		1,300
Operating		22,000
Travel		1,100
Transfers Out		33,700
Total	0.00	61,200
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DEES-SOILS LAB		
Opening Balance		1,100
SOURCES		
Sales and Service		900
Total		900
USES		
Professional	0.00	14,000
Graduate		6,100
Classified	0.25	10,900
Wages		17,300
Fringe		12,100
Operating		6,300
Sales and Service Recharge		-65,400
Total	0.25	1,300
Net Increase/Decrease in Funds		-400
Ending Balance		700
DEES-TL LAB		
Opening Balance		38,120
SOURCES		
Sales and Service		2,500
Total		2,500
USES		
Professional	0.00	15,000
Wages		6,600
Fringe		6,500
Operating		30,000
Sales and Service Recharge		-50,000
Transfers Out		15,000
Total	0.00	23,100
Net Increase/Decrease in Funds		-20,600
Ending Balance		17,520

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DHS PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		198,200
Total		198,200
USES		
Professional	0.00	11,700
Graduate		3,200
Classified	0.00	100
Fringe		5,400
Operating		26,600
Travel		7,800
Transfers Out		143,400
Total	0.00	198,200
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS-ANALYTICAL CHEMISTRY LAB		
SOURCES		
Sales and Service		11,000
Transfers From Other Accounts		16,000
Total		27,000
USES		
Professional	1.00	81,900
Wages		14,500
Fringe		34,700
Operating		22,100
Sales and Service Recharge		-127,100
Total	1.00	26,100
Net Increase/Decrease in Funds		900
Ending Balance		900

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DHS-ICP/MS LAB		
SOURCES		
Sales and Service		29,500
Transfers From Other Accounts		15,000
Total		44,500
USES		
Professional	0.00	19,600
Wages		9,500
Fringe		8,500
Operating		88,800
Travel		100
Sales and Service Recharge		-83,800
Total	0.00	42,700
Net Increase/Decrease in Funds		1,800
Ending Balance		1,800
EAF ALL LAB ADMINISTRATION		
SOURCES		
Transfers From Other Accounts		69,000
Total		69,000
USES		
Professional	1.25	109,800
Classified	2.25	108,000
Wages		22,400
Fringe		95,600
Operating		-317,900
Travel		23,300
Total	3.50	41,200
Net Increase/Decrease in Funds		27,800
Ending Balance		27,800

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EAF CARBON		
Opening Balance		113,200
SOURCES		
Sales and Service		31,500
Transfers From Other Accounts		37,000
Total		68,500
USES		
Professional	1.00	85,300
Classified	1.00	47,200
Wages		45,900
Fringe		58,400
Operating		261,500
Travel		2,800
Sales and Service Recharge		-627,800
Transfers Out		297,000
Total	2.00	170,300
Net Increase/Decrease in Funds		-101,800
Ending Balance		11,400
EAF DATA VALIDATION		
SOURCES		
Sales and Service		41,800
Total		41,800
USES		
Professional	0.50	51,500
Classified	0.00	10,600
Fringe		26,400
Operating		74,700
Sales and Service Recharge		-139,200
Transfers Out		12,300
Total	0.50	36,300
Net Increase/Decrease in Funds		5,500
Ending Balance		5,500

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EAF ELEMENT - XRF		
SOURCES		
Sales and Service		148,300
Total		148,300
USES		
Professional	0.25	39,800
Classified	0.50	18,800
Wages		800
Fringe		25,200
Operating		134,200
Sales and Service Recharge		-94,100
Transfers Out		15,000
Total	0.75	139,700
Net Increase/Decrease in Funds		8,600
Ending Balance		8,600
EAF IONS		
SOURCES		
Sales and Service		23,700
Transfers From Other Accounts		40,000
Total		63,700
USES		
Professional	0.25	23,800
Classified	1.00	43,200
Wages		2,100
Fringe		29,600
Operating		98,300
Sales and Service Recharge		-135,800
Total	1.25	61,200
Net Increase/Decrease in Funds		2,500
Ending Balance		2,500

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EAF MASS		
Opening Balance		28,200
SOURCES		
Sales and Service		17,268
Transfers From Other Accounts		84,000
Total		101,268
USES		
Professional	0.00	16,500
Classified	0.25	14,300
Wages		13,800
Fringe		13,800
Operating		54,500
Sales and Service Recharge		-127,400
Transfers Out		123,000
Total	0.25	108,500
Net Increase/Decrease in Funds		-7,232
Ending Balance		20,968
EAF MEDIA AND SHIP AND HANDLE		
Opening Balance		39,200
SOURCES		
Sales and Service		23,500
Transfers From Other Accounts		17,000
Total		40,500
USES		
Professional	0.00	3,400
Classified	0.75	33,600
Wages		18,900
Fringe		17,200
Operating		123,700
Sales and Service Recharge		-197,800
Transfers Out		66,000
Total	0.75	65,000
Net Increase/Decrease in Funds		-24,500
Ending Balance		14,700

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EAF NEW METHODS DEVELOPMENT		
Opening Balance		59,700
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Professional	0.25	30,000
Classified	0.50	20,000
Wages		800
Fringe		21,700
Operating		700
Total	0.75	73,200
Net Increase/Decrease in Funds		-58,200
Ending Balance		1,500
EAF THERMO DESORPTION		
SOURCES		
Sales and Service		47,000
Transfers From Other Accounts		40,000
Total		87,000
USES		
Professional	0.75	70,100
Classified	0.00	25,700
Wages		4,900
Fringe		41,200
Operating		89,200
Sales and Service Recharge		-173,600
Transfers Out		29,000
Total	0.75	86,500
Net Increase/Decrease in Funds		500
Ending Balance		500

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EQUIPMENT HOUSE		
Opening Balance		28,500
USES		
Operating		28,500
Total		28,500
Net Increase/Decrease in Funds		-28,500
Ending Balance		0
OAL DATA HANDLING AND ANALYSIS		
Opening Balance		13,600
SOURCES		
Sales and Service		4,900
Total		4,900
USES		
Professional	0.25	29,700
Fringe		12,400
Operating		5,900
Sales and Service Recharge		-40,200
Total	0.25	7,800
Net Increase/Decrease in Funds		-2,900
Ending Balance		10,700

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
OAL EXTRACTABLES		
Opening Balance		51,000
SOURCES		
Sales and Service		3,800
Total		3,800
USES		
Professional	0.00	5,900
Graduate		16,200
Classified	2.00	101,600
Wages		4,900
Fringe		51,000
Operating		136,700
Sales and Service Recharge		-299,600
Transfers Out		11,700
Total	2.00	28,400
Net Increase/Decrease in Funds		-24,600
Ending Balance		26,400
OAL MEDIA SHIPPING AND HANDLE		
Opening Balance		37,000
USES		
Classified	0.50	24,300
Wages		200
Fringe		11,000
Operating		9,000
Sales and Service Recharge		-23,400
Transfers Out		11,000
Total	0.50	32,100
Net Increase/Decrease in Funds		-32,100
Ending Balance		4,900

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
OAL VOC'S		
Opening Balance		4,400
SOURCES		
Sales and Service		3,000
Transfers From Other Accounts		100,000
Total		103,000
USES		
Graduate		11,300
Classified	0.25	15,400
Wages		1,600
Fringe		8,600
Operating		24,800
Sales and Service Recharge		-26,500
Transfers Out		36,000
Total	0.25	71,200
Net Increase/Decrease in Funds		31,800
Ending Balance		36,200
WRCC CLIMATE SERVICES		
Opening Balance		9,600
SOURCES		
Sales and Service		39,900
Transfers From Other Accounts		2,000
Total		41,900
USES		
Professional	0.25	35,600
Fringe		14,900
Operating		-300
Total	0.25	50,200
Net Increase/Decrease in Funds		-8,300
Ending Balance		1,300

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RESEARCH TOTAL		
Opening Balance		508,420
SOURCES		
Sales and Service		431,568
Indirect Cost Recovery		311,100
Transfers From Other Accounts		637,000
Total		1,379,668
USES		
Professional	5.75	670,300
Graduate		36,800
Classified	10.00	521,300
Wages		170,300
Fringe		527,200
Operating		1,004,000
Travel		37,200
Sales and Service Recharge		-2,298,300
Transfers Out		1,005,000
Total	15.75	1,673,800
Net Increase/Decrease in Funds		-294,132
Ending Balance		214,288

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ACADEMIC SUPPORT		
LIBRARY		
SOURCES		
Indirect Cost Recovery		165,000
Total		165,000
USES		
Professional	0.25	33,100
Classified	0.00	3,800
Wages		200
Fringe		15,600
Operating		98,300
Travel		14,000
Total	0.25	165,000
Net Increase/Decrease in Funds		0
Ending Balance		0
INSTITUTIONAL SUPPORT		
6220 FUTURE RESERVES		
SOURCES		
Indirect Cost Recovery		75,000
Total		75,000
USES		
Transfers Out		75,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
6220 RESERVES		
SOURCES		
Indirect Cost Recovery		402,600
Total		402,600
USES		
Transfers Out		402,600
Total		402,600
Net Increase/Decrease in Funds		0
Ending Balance		0
ACHARYA DHS NEW FAC SUPP FY05		
Opening Balance		97,000
USES		
Professional	0.50	45,000
Fringe		18,900
Operating		800
Travel		1,800
Total	0.50	66,500
Net Increase/Decrease in Funds		-66,500
Ending Balance		30,500
ADMINISTRATION RESERVES		
Opening Balance		317,000
SOURCES		
Indirect Cost Recovery		900,000
Total		900,000
USES		
Transfers Out		914,600
Total		914,600
Net Increase/Decrease in Funds		-14,600
Ending Balance		302,400

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
BERGER SABBATICAL LEAVE		
Opening Balance		40,000
USES		
Professional	0.25	23,000
Fringe		9,600
Total	0.25	32,600
Net Increase/Decrease in Funds		-32,600
Ending Balance		7,400
CENTER CALEM		
SOURCES		
Indirect Cost Recovery		27,200
Total		27,200
USES		
Professional	0.00	7,300
Fringe		3,100
Operating		6,800
Travel		10,000
Total	0.00	27,200
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CENTER CAVCAM		
SOURCES		
Indirect Cost Recovery		25,300
Total		25,300
USES		
Professional	0.00	6,700
Fringe		2,800
Operating		5,800
Travel		10,000
Total	0.00	25,300
Net Increase/Decrease in Funds		0
Ending Balance		0
CENTER CERM		
SOURCES		
Indirect Cost Recovery		31,100
Total		31,100
USES		
Professional	0.00	8,200
Fringe		3,400
Operating		7,100
Travel		12,400
Total	0.00	31,100
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
CENTER CWES		
SOURCES		
Indirect Cost Recovery		26,600
Total		26,600
USES		
Professional	0.00	7,600
Fringe		3,200
Operating		5,800
Travel		10,000
Total	0.00	26,600
Net Increase/Decrease in Funds		0
Ending Balance		0
COMPUTER SUPPLIES		
SOURCES		
Indirect Cost Recovery		44,400
Total		44,400
USES		
Operating		44,400
Total		44,400
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DAS - P.I. FUNDS		
Opening Balance		213,000
SOURCES		
Transfers From Other Accounts		226,000
Total		226,000
USES		
Professional	0.05	4,500
Fringe		1,900
Operating		25,600
Travel		14,800
Transfers Out		175,000
Total	0.05	221,800
Net Increase/Decrease in Funds		4,200
Ending Balance		217,200
DAS 220 EQUIPMENT		
SOURCES		
Indirect Cost Recovery		53,000
Total		53,000
USES		
Operating		14,900
Transfers Out		38,100
Total		53,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DAS BUSINESS DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		37,800
Total		37,800
USES		
Professional	0.00	12,700
Fringe		5,300
Operating		7,100
Travel		12,700
Total	0.00	37,800
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS CARRY FORWARD RESERVES		
SOURCES		
Indirect Cost Recovery		110,000
Total		110,000
USES		
Transfers Out		110,000
Total		110,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS COMPUTER SYSTEM SUPPLIES		
SOURCES		
Indirect Cost Recovery		48,400
Total		48,400
USES		
Operating		48,400
Total		48,400
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DAS EXTERNAL PROF SERVICE		
SOURCES		
Indirect Cost Recovery		55,500
Total		55,500
USES		
Professional	0.50	35,000
Classified	0.00	600
Fringe		14,900
Operating		600
Travel		4,400
Total	0.50	55,500
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		226,600
Total		226,600
USES		
Professional	0.75	64,900
Classified	1.00	49,000
Wages		4,000
Fringe		49,500
Operating		37,200
Travel		22,000
Total	1.75	226,600
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DAS LAS VEGAS LAB ENHANCEMENT		
Opening Balance		11,500
SOURCES		
Transfers From Other Accounts		11,500
Total		11,500
USES		
Operating		11,000
Total		11,000
Net Increase/Decrease in Funds		500
Ending Balance		12,000
DAS NEW FACULTY SUPPORT		
SOURCES		
Indirect Cost Recovery		128,800
Total		128,800
USES		
Operating		7,400
Travel		1,700
Transfers Out		119,700
Total		128,800
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DAS OTHER OPERATING		
SOURCES		
Indirect Cost Recovery		75,300
Total		75,300
USES		
Professional	0.25	21,700
Classified	0.00	500
Fringe		9,300
Operating		25,700
Travel		10,600
Transfers Out		7,500
Total	0.25	75,300
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS OTHER RESERVES		
Opening Balance		44,000
USES		
Transfers Out		42,000
Total		42,000
Net Increase/Decrease in Funds		-42,000
Ending Balance		2,000

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DAS PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		54,300
Total		54,300
USES		
Professional	0.50	37,200
Classified	0.00	800
Fringe		16,000
Operating		200
Travel		100
Total	0.50	54,300
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS POST DOC SUPPORT - RAC		
Opening Balance		8,810
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Transfers Out		80,000
Total		80,000
Net Increase/Decrease in Funds		0
Ending Balance		8,810

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DAS PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		360,200
Total		360,200
USES		
Professional	2.75	239,300
Classified	0.00	1,700
Fringe		101,000
Operating		1,800
Travel		600
Transfers Out		15,800
Total	2.75	360,200
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS-MARTSON ENDOWMENT CHAIR		
Opening Balance		24,019
SOURCES		
Gifts		40,200
Total		40,200
USES		
Professional	0.25	33,400
Fringe		14,000
Total	0.25	47,400
Net Increase/Decrease in Funds		-7,200
Ending Balance		16,819

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DEES - ECOCELLS		
SOURCES		
Transfers From Other Accounts		110,000
Total		110,000
USES		
Professional	0.75	67,200
Wages		4,300
Fringe		28,300
Operating		9,300
Total	0.75	109,100
Net Increase/Decrease in Funds		900
Ending Balance		900
DEES - P.I. FUNDS		
Opening Balance		177,000
SOURCES		
Transfers From Other Accounts		169,000
Total		169,000
USES		
Transfers Out		175,000
Total		175,000
Net Increase/Decrease in Funds		-6,000
Ending Balance		171,000

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DEES CARRY FORWARD RESERVES		
Opening Balance		621,000
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Transfers Out		300,000
Total		300,000
Net Increase/Decrease in Funds		-180,000
Ending Balance		441,000
DEES ECOCELL OPERATING		
SOURCES		
Indirect Cost Recovery		111,700
Total		111,700
USES		
Transfers Out		111,700
Total		111,700
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DEES GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		207,100
Total		207,100
USES		
Professional	0.25	19,000
Classified	1.25	65,800
Wages		400
Fringe		37,800
Operating		41,800
Travel		16,600
Transfers Out		25,700
Total	1.50	207,100
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		56,600
Total		56,600
USES		
Professional	0.50	36,000
Classified	0.00	1,500
Fringe		15,800
Operating		1,100
Travel		2,200
Total	0.50	56,600
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DEES POST DOC SUPPORT - RAC		
Opening Balance		76,300
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Professional	0.50	48,800
Fringe		20,400
Transfers Out		50,000
Total	0.50	119,200
Net Increase/Decrease in Funds		-39,200
Ending Balance		37,100
DEES PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		223,000
Total		223,000
USES		
Professional	1.75	143,800
Wages		1,500
Fringe		60,300
Operating		4,200
Travel		13,200
Total	1.75	223,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DHS - GROUNDWATER MODELER FY07		
Opening Balance		100,000
USES		
Professional	0.00	3,500
Fringe		1,500
Operating		2,900
Transfers Out		60,000
Total	0.00	67,900
Net Increase/Decrease in Funds		-67,900
Ending Balance		32,100
DHS - P.I. FUNDS		
Opening Balance		365,000
SOURCES		
Transfers From Other Accounts		207,000
Total		207,000
USES		
Transfers Out		200,000
Total		200,000
Net Increase/Decrease in Funds		7,000
Ending Balance		372,000

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DHS CARRY FORWARD RESERVES		
Opening Balance		512,000
SOURCES		
Indirect Cost Recovery		130,000
Total		130,000
USES		
Transfers Out		100,000
Total		100,000
Net Increase/Decrease in Funds		30,000
Ending Balance		542,000
DHS COMPUTER SYSTEMS/SUPPLIES		
SOURCES		
Indirect Cost Recovery		34,800
Total		34,800
USES		
Operating		34,800
Total		34,800
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DHS GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		96,300
Total		96,300
USES		
Professional	0.35	29,000
Classified	0.00	7,500
Wages		1,600
Fringe		15,600
Operating		18,100
Travel		24,500
Total	0.35	96,300
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS NEW FAC SUPPORT/RECRUIT		
SOURCES		
Indirect Cost Recovery		367,500
Total		367,500
USES		
Transfers Out		367,500
Total		367,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DHS OTHER OPERATING		
SOURCES		
Indirect Cost Recovery		52,500
Total		52,500
USES		
Classified	0.00	100
Wages		1,700
Fringe		100
Operating		17,800
Transfers Out		32,800
Total	0.00	52,500
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		84,800
Total		84,800
USES		
Professional	0.65	56,000
Fringe		23,500
Travel		5,300
Total	0.65	84,800
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DHS POST DOC SUPPORT		
Opening Balance		13,200
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Transfers Out		70,100
Total		70,100
Net Increase/Decrease in Funds		9,900
Ending Balance		23,100
DHS PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		220,700
Total		220,700
USES		
Professional	1.35	115,600
Classified	0.00	200
Wages		300
Fringe		48,500
Operating		400
Travel		3,200
Transfers Out		52,500
Total	1.35	220,700
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DHS TARGET SHORTFALL		
SOURCES		
Indirect Cost Recovery		61,100
Total		61,100
USES		
Transfers Out		61,100
Total		61,100
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS-DOE CONTRACT MGT-CLEARING		
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	2.75	236,600
Classified	1.00	46,500
Wages		24,900
Fringe		120,900
Operating		11,300
Travel		3,800
Sales and Service Recharge		-425,000
Transfers Out		300
Total	3.75	19,300
Net Increase/Decrease in Funds		700
Ending Balance		700

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DIR GOVT RELATIONS		
SOURCES		
Indirect Cost Recovery		109,100
Total		109,100
USES		
Professional	0.25	29,000
Fringe		12,200
Operating		32,800
Travel		35,100
Total	0.25	109,100
Net Increase/Decrease in Funds		0
Ending Balance		0
DIVERSITY INITIATIVES		
SOURCES		
Indirect Cost Recovery		69,200
Total		69,200
USES		
Professional	0.50	44,000
Fringe		18,400
Operating		1,000
Travel		5,800
Total	0.50	69,200
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ENVIRONMENTAL H & S - NSHE		
SOURCES		
Misc		191,600
Total		191,600
USES		
Professional	1.25	120,000
Fringe		50,300
Operating		7,800
Travel		13,500
Total	1.25	191,600
Net Increase/Decrease in Funds		0
Ending Balance		0
ENVIRONMENTAL HEALTH & SAFETY		
SOURCES		
Indirect Cost Recovery		64,900
Total		64,900
USES		
Professional	0.25	24,000
Wages		4,600
Fringe		10,200
Operating		20,700
Travel		5,400
Total	0.25	64,900
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ENVIRONMENTAL HYDROGEO SUPP		
Opening Balance		135,000
USES		
Professional	0.50	42,800
Fringe		17,900
Operating		4,800
Travel		5,200
Total	0.50	70,700
Net Increase/Decrease in Funds		-70,700
Ending Balance		64,300
ETYEMEZIAN SABBATICAL LEAVE		
Opening Balance		44,590
USES		
Professional	0.25	30,000
Fringe		12,600
Total	0.25	42,600
Net Increase/Decrease in Funds		-42,600
Ending Balance		1,990
EVPR PROPOSAL/BUSINESS DEVELOP		
SOURCES		
Indirect Cost Recovery		100,000
Total		100,000
USES		
Operating		20,000
Transfers Out		80,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
EVPR RESEARCH		
SOURCES		
Indirect Cost Recovery		387,600
Total		387,600
USES		
Professional	2.50	235,600
Fringe		98,700
Operating		14,700
Travel		37,000
Transfers Out		1,600
Total	2.50	387,600
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR SPONSORED RESEARCH		
SOURCES		
Indirect Cost Recovery		48,000
Total		48,000
USES		
Operating		48,000
Total		48,000
Net Increase/Decrease in Funds		0
Ending Balance		0
FACILITIES LOANS		
SOURCES		
Indirect Cost Recovery		454,000
Total		454,000
USES		
Transfers Out		454,000
Total		454,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
FACULTY HARD FUNDING		
SOURCES		
Indirect Cost Recovery		250,000
Total		250,000
USES		
Transfers Out		250,000
Total		250,000
Net Increase/Decrease in Funds		0
Ending Balance		0
FACULTY SENATE		
SOURCES		
Indirect Cost Recovery		111,300
Total		111,300
USES		
Professional	0.75	76,000
Classified	0.00	1,000
Fringe		32,300
Travel		2,000
Total	0.75	111,300
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
FINANCIAL SERVICES OFFICE		
SOURCES		
Indirect Cost Recovery		524,400
Total		524,400
USES		
Professional	1.00	103,700
Classified	4.75	208,600
Wages		40,000
Fringe		139,200
Operating		20,100
Travel		12,800
Total	5.75	524,400
Net Increase/Decrease in Funds		0
Ending Balance		0
GEN FREDERICK LANDER ENDOWMENT		
Opening Balance		481,300
SOURCES		
Gifts		115,400
Total		115,400
USES		
Professional	0.25	33,400
Wages		22,600
Fringe		14,600
Operating		13,700
Travel		700
Total	0.25	85,000
Net Increase/Decrease in Funds		30,400
Ending Balance		511,700

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
GRUBISIC SABBATICAL LEAVE		
Opening Balance		27,626
USES		
Professional	0.00	17,500
Fringe		7,300
Total	0.00	24,800
Net Increase/Decrease in Funds		-24,800
Ending Balance		2,826
HEYVAERT NEW FAC SUPP		
Opening Balance		123,000
USES		
Professional	0.25	30,000
Fringe		12,600
Operating		35,000
Travel		1,800
Total	0.25	79,400
Net Increase/Decrease in Funds		-79,400
Ending Balance		43,600

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
HUMAN RESOURCES		
SOURCES		
Indirect Cost Recovery		218,100
Total		218,100
USES		
Professional	1.00	77,500
Classified	1.00	43,000
Wages		15,500
Fringe		52,400
Operating		25,200
Travel		4,500
Total	2.00	218,100
Net Increase/Decrease in Funds		0
Ending Balance		0
ICPMS LAB DIRECTOR		
Opening Balance		26,500
USES		
Operating		1,800
Travel		2,800
Transfers Out		21,000
Total		25,600
Net Increase/Decrease in Funds		-25,600
Ending Balance		900

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INFO TECH EQUIPMENT		
SOURCES		
Indirect Cost Recovery		183,000
Total		183,000
USES		
Operating		183,000
Total		183,000
Net Increase/Decrease in Funds		0
Ending Balance		0
INFO TECH MAIN		
SOURCES		
Indirect Cost Recovery		1,424,500
Total		1,424,500
USES		
Professional	4.75	407,100
Classified	4.75	209,100
Wages		29,000
Fringe		266,300
Operating		465,000
Travel		27,000
Transfers Out		21,000
Total	9.50	1,424,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTITUTE HOST/EVENT		
SOURCES		
Indirect Cost Recovery		101,400
Total		101,400
USES		
Operating		101,400
Total		101,400
Net Increase/Decrease in Funds		0
Ending Balance		0
INSTITUTIONAL MEMBERSHIPS		
SOURCES		
Indirect Cost Recovery		40,500
Total		40,500
USES		
Operating		40,500
Total		40,500
Net Increase/Decrease in Funds		0
Ending Balance		0
INVESTMENT INCOME		
Opening Balance		310,000
SOURCES		
Investment/Endowment Income		411,000
Total		411,000
USES		
Transfers Out		450,000
Total		450,000
Net Increase/Decrease in Funds		-39,000
Ending Balance		271,000

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
IPA INTERNAL PROGRAM ASSIGNMENT		
SOURCES		
Indirect Cost Recovery		35,000
Total		35,000
USES		
Transfers Out		35,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0
LAS VEGAS MOTOR POOL		
Opening Balance		15,864
USES		
Classified	0.00	3,300
Fringe		1,500
Operating		9,800
Travel		-200
Sales and Service Recharge		-26,800
Transfers Out		15,800
Total	0.00	3,400
Net Increase/Decrease in Funds		-3,400
Ending Balance		12,464

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MARYLAND PARKWAY LEASE		
Opening Balance		167,700
SOURCES		
Misc		67,000
Total		67,000
USES		
Transfers Out		75,000
Total		75,000
Net Increase/Decrease in Funds		-8,000
Ending Balance		159,700
MAXEY PLANT PAYBACK		
SOURCES		
Indirect Cost Recovery		150,000
Total		150,000
USES		
Transfers Out		150,000
Total		150,000
Net Increase/Decrease in Funds		0
Ending Balance		0
MCCONNELL SABBATICAL LEAVE		
Opening Balance		23,900
USES		
Professional	0.00	16,000
Fringe		6,700
Total	0.00	22,700
Net Increase/Decrease in Funds		-22,700
Ending Balance		1,200

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
MOOSMULLER SABBATICAL LEAVE		
Opening Balance		55,715
USES		
Professional	0.25	35,000
Fringe		14,700
Total	0.25	49,700
Net Increase/Decrease in Funds		-49,700
Ending Balance		6,015
NEWSLETTER		
SOURCES		
Indirect Cost Recovery		35,000
Total		35,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0
NORTHERN FAC/RECEPTION-NNSC		
SOURCES		
Indirect Cost Recovery		166,200
Total		166,200
USES		
Classified	2.25	102,700
Wages		10,000
Fringe		46,900
Operating		6,500
Travel		100
Total	2.25	166,200
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NSHE GEN COUNCIL & ASSESSMENT		
SOURCES		
Indirect Cost Recovery		263,300
Total		263,300
USES		
Operating		263,300
Total		263,300
Net Increase/Decrease in Funds		0
Ending Balance		0
NSHE SAFETY/LOSS		
SOURCES		
Misc		201,000
Total		201,000
USES		
Transfers Out		199,700
Total		199,700
Net Increase/Decrease in Funds		1,300
Ending Balance		1,300
OTHER RESERVES		
SOURCES		
Indirect Cost Recovery		225,000
Total		225,000
USES		
Transfers Out		225,000
Total		225,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
POST DOC SUPPORT		
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Transfers Out		120,000
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		0
POSTAGE/INSURANCE/BCN SUPPORT		
SOURCES		
Indirect Cost Recovery		85,000
Total		85,000
USES		
Operating		85,000
Total		85,000
Net Increase/Decrease in Funds		0
Ending Balance		0
PRESIDENT		
SOURCES		
Indirect Cost Recovery		281,100
Total		281,100
USES		
Professional	0.25	31,000
Classified	2.00	87,000
Wages		32,000
Fringe		53,400
Operating		12,700
Travel		65,000
Total	2.25	281,100
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
PRESIDENT/RECEPTION SNSC		
SOURCES		
Indirect Cost Recovery		175,800
Total		175,800
USES		
Classified	2.00	96,000
Fringe		43,600
Operating		34,400
Travel		1,800
Total	2.00	175,800
Net Increase/Decrease in Funds		0
Ending Balance		0
RECRUITMENT-INTERVIEW		
SOURCES		
Indirect Cost Recovery		80,000
Total		80,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		0
Ending Balance		0
RELOCATION		
SOURCES		
Indirect Cost Recovery		75,000
Total		75,000
USES		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
RENO MOTOR POOL		
Opening Balance		14,400
USES		
Classified	0.00	7,800
Fringe		3,500
Operating		23,500
Sales and Service Recharge		-39,900
Total	0.00	-5,100
Net Increase/Decrease in Funds		5,100
Ending Balance		19,500
RENO PHOTOCOPY RECHARGE		
Opening Balance		1,500
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Operating		26,900
Sales and Service Recharge		-15,800
Total		11,100
Net Increase/Decrease in Funds		-1,100
Ending Balance		400

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
ROGERS SCIENCE & TECH BUILDING		
Opening Balance		24,100
SOURCES		
Gifts		66,880
Total		66,880
USES		
Transfers Out		90,000
Total		90,000
Net Increase/Decrease in Funds		-23,120
Ending Balance		980
SABBATICAL FUNDING		
SOURCES		
Indirect Cost Recovery		347,400
Total		347,400
USES		
Transfers Out		347,400
Total		347,400
Net Increase/Decrease in Funds		0
Ending Balance		0
SABBATICAL LEAVE HOLDING		
Opening Balance		33,100
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Transfers Out		151,000
Total		151,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		32,100

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STATE 6104 ASSESSMENT		
SOURCES		
Indirect Cost Recovery		148,486
Total		148,486
USES		
Transfers Out		148,486
Total		148,486
Net Increase/Decrease in Funds		0
Ending Balance		0
STATE REGIA ASSESSMENT		
SOURCES		
Indirect Cost Recovery		238,367
Total		238,367
USES		
Operating		238,367
Total		238,367
Net Increase/Decrease in Funds		0
Ending Balance		0
STONE NEW FAC SUPPORT		
Opening Balance		39,000
USES		
Professional	0.25	20,000
Fringe		8,400
Operating		800
Travel		1,800
Total	0.25	31,000
Net Increase/Decrease in Funds		-31,000
Ending Balance		8,000

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STRATEGIC INITIATIVES		
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
SVPFA FINANCE & ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		187,100
Total		187,100
USES		
Professional	1.25	101,000
Fringe		42,300
Operating		16,300
Travel		27,500
Total	1.25	187,100
Net Increase/Decrease in Funds		0
Ending Balance		0
SVPFA RESEARCH PARKS		
SOURCES		
Indirect Cost Recovery		42,500
Total		42,500
USES		
Wages		40,000
Fringe		1,100
Operating		1,400
Total		42,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
TECHNOLOGY TRANSFER DRI/UNR		
SOURCES		
Indirect Cost Recovery		149,200
Total		149,200
USES		
Professional	0.25	27,700
Classified	0.75	36,200
Wages		4,300
Fringe		28,200
Operating		49,000
Travel		3,800
Total	1.00	149,200
Net Increase/Decrease in Funds		0
Ending Balance		0
TECHNOLOGY TRANSFER PATENTS		
SOURCES		
Indirect Cost Recovery		44,000
Total		44,000
USES		
Operating		44,000
Total		44,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
TERMINATION FUNDING		
SOURCES		
Indirect Cost Recovery		65,000
Total		65,000
USES		
Professional	0.50	45,800
Fringe		19,200
Total	0.50	65,000
Net Increase/Decrease in Funds		0
Ending Balance		0
USEPA WORKSHOPS		
Opening Balance		7,000
SOURCES		
Sales and Service		73,000
Total		73,000
USES		
Professional	0.00	8,200
Fringe		3,400
Operating		53,500
Travel		4,600
Total	0.00	69,700
Net Increase/Decrease in Funds		3,300
Ending Balance		10,300

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
VPAA ACADEMIC AFFAIRS		
SOURCES		
Indirect Cost Recovery		79,100
Total		79,100
USES		
Professional	0.75	48,700
Fringe		20,400
Operating		3,000
Travel		7,000
Total	0.75	79,100
Net Increase/Decrease in Funds		0
Ending Balance		0
VPAA TEACHING STARTUPS		
SOURCES		
Indirect Cost Recovery		31,400
Total		31,400
USES		
Transfers Out		31,400
Total		31,400
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
VPIA INSTITUTIONAL ADVANCEMENT		
SOURCES		
Indirect Cost Recovery		457,900
Total		457,900
USES		
Professional	2.25	204,900
Classified	0.75	34,700
Wages		22,000
Fringe		102,200
Operating		58,100
Travel		36,000
Total	3.00	457,900
Net Increase/Decrease in Funds		0
Ending Balance		0
WASHINGTON DC - VAN SCOYOC		
SOURCES		
Indirect Cost Recovery		210,000
Total		210,000
USES		
Operating		210,000
Total		210,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		4,150,124
SOURCES		
Sales and Service		73,000
Indirect Cost Recovery		12,251,053
Investment/Endowment Income		411,000
Gifts		222,480
Misc		459,600
Transfers From Other Accounts		1,143,500
Total		14,560,633
USES		
Professional	33.90	3,110,900
Classified	21.50	1,003,600
Wages		258,700
Fringe		1,766,100
Operating		2,779,367
Travel		480,900
Sales and Service Recharge		-507,500
Transfers Out		6,453,386
Total	55.40	15,345,453
Net Increase/Decrease in Funds		-784,820
Ending Balance		3,365,304
OPERATIONS AND MAINTENANCE		
FACILITIES PLANNING MAJOR R&R		
SOURCES		
Indirect Cost Recovery		158,000
Total		158,000
USES		
Operating		28,000
Transfers Out		130,000
Total		158,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NORTHERN FACILITIES-NNSC		
SOURCES		
Indirect Cost Recovery		250,800
Total		250,800
USES		
Professional	0.00	10,000
Classified	1.00	50,500
Wages		32,500
Fringe		28,000
Operating		109,000
Travel		20,800
Total	1.00	250,800
Net Increase/Decrease in Funds		0
Ending Balance		0
OFFSITE RESEARCH FACILITIES		
SOURCES		
Indirect Cost Recovery		57,300
Total		57,300
USES		
Operating		57,300
Total		57,300
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SOUTHERN FACILITIES-SNSC		
SOURCES		
Indirect Cost Recovery		284,300
Total		284,300
USES		
Classified	2.25	116,000
Wages		16,000
Fringe		53,100
Operating		84,500
Travel		14,700
Total	2.25	284,300
Net Increase/Decrease in Funds		0
Ending Balance		0
OPERATIONS AND MAINTENANCE TOTAL		
SOURCES		
Indirect Cost Recovery		750,400
Total		750,400
USES		
Professional	0.00	10,000
Classified	3.25	166,500
Wages		48,500
Fringe		81,100
Operating		278,800
Travel		35,500
Transfers Out		130,000
Total	3.25	750,400
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
DRI TOTAL		
Opening Balance		4,765,844
SOURCES		
Sales and Service		993,068
Indirect Cost Recovery		13,477,553
Investment/Endowment Income		411,000
Gifts		222,480
Misc		459,600
Transfers From Other Accounts		1,795,000
Total		17,358,701
USES		
Professional	43.40	4,173,300
Graduate		71,800
Classified	34.75	1,695,200
Wages		477,700
Fringe		2,541,200
Operating		4,165,767
Travel		568,900
Sales and Service Recharge		-2,805,800
Transfers Out		7,596,686
Total	78.15	18,484,753
Net Increase/Decrease in Funds		-1,126,052
Ending Balance		3,639,792

Nevada State College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUCTION		
BIOLOGY SPECIAL FEES		
Opening Balance		6,700
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		1,700
CLASS PROGRAM SUPPORT		
Opening Balance		500
SOURCES		
Transfers From Other Accounts		26,500
Total		26,500
USES		
Operating		27,000
Total		27,000
Net Increase/Decrease in Funds		-500
Ending Balance		0

Nevada State College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUCTION SUPPLEMENT		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
NURSE TESTING FEES		
Opening Balance		7,100
SOURCES		
Student Fees		40,000
Total		40,000
USES		
Operating		45,000
Total		45,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		2,100
NURSING PRIVATE SUPPORT		
Opening Balance		5,000
SOURCES		
Gifts		65,000
Total		65,000
USES		
Operating		65,000
Total		65,000
Net Increase/Decrease in Funds		0
Ending Balance		5,000

Nevada State College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTRUCTION TOTAL		
Opening Balance		19,300
SOURCES		
Student Fees		75,000
Gifts		65,000
Transfers From Other Accounts		51,500
Total		191,500
USES		
Operating		202,000
Total		202,000
Net Increase/Decrease in Funds		-10,500
Ending Balance		8,800
STUDENT SERVICES		
STUDENT SUPPORT		
Opening Balance		148,000
SOURCES		
Student Fees		225,000
Total		225,000
USES		
Operating		350,000
Total		350,000
Net Increase/Decrease in Funds		-125,000
Ending Balance		23,000

Nevada State College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
STUDENT SUPPORT ORIENTATION		
Opening Balance		50,000
SOURCES		
Student Fees		110,000
Total		110,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		10,000
Ending Balance		60,000
STUDENT SERVICES TOTAL		
Opening Balance		198,000
SOURCES		
Student Fees		335,000
Total		335,000
USES		
Operating		450,000
Total		450,000
Net Increase/Decrease in Funds		-115,000
Ending Balance		83,000

Nevada State College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT		
COPIER PROGRAM		
Opening Balance		5
USES		
Operating		75,000
Sales and Service Recharge		-75,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		5
INSTITUTIONAL HOST		
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0
INSTITUTIONAL SUPPORT SUPPLEMENT		
Opening Balance		70,000
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		120,000
Total		120,000
Net Increase/Decrease in Funds		-70,000
Ending Balance		0

Nevada State College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		70,005
SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Operating		230,000
Sales and Service Recharge		-75,000
Total		155,000
Net Increase/Decrease in Funds		-70,000
Ending Balance		5
OPERATIONS & MAINTENANCE		
O & M SUPPLEMENT		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SCHOLARSHIP		
COLLEGE TO CAREERS		
Opening Balance		43,000
USES		
Operating		43,000
Total		43,000
Net Increase/Decrease in Funds		-43,000
Ending Balance		0
STUDENT ACCESS		
Opening Balance		319,000
SOURCES		
Student Fees		265,000
Total		265,000
USES		
Operating		400,000
Total		400,000
Net Increase/Decrease in Funds		-135,000
Ending Balance		184,000
STUDENT SUPPORT SCHOLARSHIPS		
Opening Balance		35,000
SOURCES		
Student Fees		130,000
Total		130,000
USES		
Operating		145,000
Total		145,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		20,000

Nevada State College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
SCHOLARSHIP TOTAL		
Opening Balance		397,000
SOURCES		
Student Fees		395,000
Total		395,000
USES		
Operating		588,000
Total		588,000
Net Increase/Decrease in Funds		-193,000
Ending Balance		204,000
AUXILIARY		
NEVADA STATE STUDENT ALLIANCE		
Opening Balance		112,000
SOURCES		
Student Fees		124,000
Total		124,000
USES		
Professional	0.50	25,000
Fringe		5,000
Operating		85,350
Travel		7,707
Transfers Out		9,550
Total	0.50	132,607
Net Increase/Decrease in Funds		-8,607
Ending Balance		103,393

Nevada State College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NSC BOOKSTORE		
Opening Balance		2
SOURCES		
Sales and Service		1,145,550
Total		1,145,550
USES		
Professional	1.00	55,000
Classified	2.00	56,608
Wages		27,338
Fringe		39,829
Operating		926,905
Travel		11,000
Total	3.00	1,116,680
Net Increase/Decrease in Funds		28,870
Ending Balance		28,872
AUXILIARY TOTAL		
Opening Balance		112,002
SOURCES		
Student Fees		124,000
Sales and Service		1,145,550
Total		1,269,550
USES		
Professional	1.50	80,000
Classified	2.00	56,608
Wages		27,338
Fringe		44,829
Operating		1,012,255
Travel		18,707
Transfers Out		9,550
Total	3.50	1,249,287
Net Increase/Decrease in Funds		20,263
Ending Balance		132,265

Nevada State College
2007-2008 Self Supporting Budget
Sources and Uses of Funds

	2007-2008 *Operating Budget* FTE	$
NSC TOTAL		
Opening Balance		796,307
SOURCES		
Student Fees		929,000
Sales and Service		1,145,550
Gifts		65,000
Transfers From Other Accounts		236,500
Total		2,376,050
USES		
Professional	1.50	80,000
Classified	2.00	56,608
Wages		27,338
Fringe		44,829
Operating		2,582,255
Travel		18,707
Sales and Service Recharge		-75,000
Transfers Out		9,550
Total	3.50	2,744,287
Net Increase/Decrease in Funds		-368,237
Ending Balance		428,070