



Self-Supporting Budget

2008 - 2009

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

NEVADA SYSTEM OF HIGHER EDUCATION

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NEVADA SYSTEM OF HIGHER EDUCATION

SELF-SUPPORTING BUDGETS

2008-2009

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.

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, 2008 through June 30, 2009). 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, the UNR Medical School 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.

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NEVADA SYSTEM OF HIGHER EDUCATION
FY 2008-2009 Self-Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area (Schedule 1 of 3)

	<i>UNR</i>	<i>Med Sch</i>	<i>ICA-UNR</i>	<i>COOP</i>	<i>Ag Exp</i>	<i>UNLV</i>	<i>ICA-UNLV</i>	<i>Law School</i>
Opening Account Balance	18,128,907	6,311,633	133,796	855,033	1,289,064	51,487,842	1,221,465	830,870
SOURCES								
Student Fees	31,378,366	2,618,676	1,180,000		51,000	31,137,436	1,901,085	692,182
Sales and Service	39,500,944	4,369,227	6,400,822	8,247,579	1,267,000	55,714,874	9,942,911	13,000
Indirect Cost Recovery	2,216,416	293,710				9,671,482		
Investment/Endowment Income	3,649,189	218,388	300,000	7,800	92,847	800,000	94,336	
Gifts	5,305,704	24,558,858	7,836,141	89,856	163,600	7,291,664	3,805,043	1,985,000
Misc	2,732,611			472,794		4,574,526		
Transfers From Other Accounts	22,235,696	5,626,932	835,000	86,836	110,000	19,089,702	2,744,739	
TOTAL SOURCES	107,018,926	37,685,791	16,551,963	8,904,865	1,684,447	128,279,684	18,488,114	2,690,182
USES								
Professional	14,561,510	43,310,046	3,898,137	619,903	69,488	29,565,767	5,639,883	1,311,420
Graduate	1,169,400	69,400	50,000		22,504	1,471,947	40,000	
Classified	9,268,174	2,588,724		3,056,443	130,532	12,052,899	63,676	92,679
Wages	2,979,362	59,890	73,700	314,165	237,369	10,443,893	291,255	43,000
Fringe	7,451,139	9,873,904	1,149,896	1,347,300	92,018	12,110,135	1,163,943	222,139
Operating	75,272,057	7,863,271	11,158,283	3,442,038	1,313,995	60,243,439	11,368,127	665,656
Travel	1,329,435	180,249	75,050	268,664	90,000	2,434,696	386,173	239,000
Sales and Service Recharge	-11,169,115	-36,000		-101,350		-17,926,028	-50,000	
Reimbursements	-90,750	-27,160,513						
Transfers Out	15,420,046	3,234,829		70,528		33,781,200	800,000	186,000
TOTAL USES	116,191,258	39,983,800	16,405,066	9,017,691	1,955,906	144,177,948	19,703,057	2,759,894
Net Increase/Decrease in Funds	-9,263,082	-29,458,522	146,897	-112,826	-271,459	-15,898,264	-1,214,943	-69,712
Ending	8,956,575	4,013,624	280,693	742,207	1,017,605	35,589,578	6,522	761,158

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2008-2009 Self-Supporting Budgets

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

	<i>Dental School</i>	<i>CSN</i>	<i>GBC</i>	<i>TMCC</i>	<i>WNC</i>	<i>DRI</i>	<i>System Admin</i>	<i>Univ Press</i>
Opening Account Balance	3,385,229	3,364,291	1,696,807	2,894,847	1,603,090	7,048,611	27,331,503	581,201
SOURCES								
Student Fees	4,563,992	8,123,492	892,774	3,777,891	1,079,083			
Sales and Service	3,825,150	2,787,774	1,345,087	1,515,628	808,595	1,135,300	2,887,379	561,305
Indirect Cost Recovery	15,000	13,950	47,000	290,000	208,344	14,662,599	80,602	
Investment/Endowment Income			85,000				674,132	
Gifts	25,000	212,053	308,263		283,906	280,930	1,500,000	
Misc		273,364		70,200	2,000	321,000	164,833	
Transfers From Other Accounts	1,173,644	5,250,860	281,316	573,070	520,206	2,067,700	309,536	
TOTAL SOURCES	9,602,786	16,661,493	2,959,440	6,226,789	2,902,134	18,467,529	5,616,482	561,305
USES								
Professional	2,199,764	3,176,587	720,572	1,275,103	494,132	5,275,624	2,666,760	66,000
Graduate			271,100	39,461		145,655		
Classified	2,140,055	1,323,802	78,090	669,842	293,238	1,839,473	543,612	
Wages		842,553	19,750	597,465	267,076	425,440	65,000	8,242
Fringe	1,236,427	1,212,008	249,316	562,128	216,032	3,239,500	866,358	6,297
Operating	4,931,493	8,792,684	1,373,109	2,959,762	675,745	6,310,019	22,246,780	334,217
Travel	98,332	298,423	21,700	30,897	249,239	604,143	309,642	40,000
Sales and Service Recharge		-763,000		-368,024		-2,668,136	-1,218,091	
Reimbursements								3,000
Transfers Out	2,169,591	2,596,421	797,738	846,483	492,927	5,343,791	374,550	
TOTAL USES	12,775,662	17,479,478	3,531,375	6,613,117	2,688,389	20,515,509	25,854,611	457,756
Net Increase/Decrease in Funds	-3,172,876	-817,984	-571,935	-386,328	213,745	-2,047,980	-20,238,129	106,549
Ending	212,353	2,546,306	1,124,872	2,508,519	1,816,835	5,000,632	7,093,374	684,750

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2008-2009 Self-Supporting Budgets

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

	<i>BCN</i>	<i>SWUNR</i>	<i>SHL</i>	<i>NSC</i>	<i>TOTAL</i>
Opening Account Balance	96,061	255,245	710,131	576,000	129,801,626
SOURCES					
Student Fees		135,000		585,000	88,115,977
Sales and Service	180,000	759,500	680,000	1,206,650	143,148,725
Indirect Cost Recovery		50,000			27,549,103
Investment/Endowment Income		41,309			5,963,001
Gifts		244,560		47,207	53,937,785
Misc	350,000				8,961,328
Transfers From Other Accounts				75,000	60,980,237
TOTAL SOURCES	530,000	1,230,369	680,000	1,913,857	388,656,157
USES					
Professional	171,176	397,765	47,299	143,800	115,610,736
Graduate		108,600			3,388,067
Classified	149,923	362,058	185,254	141,556	34,980,030
Wages	28,500	109,523	9,700	12,952	16,828,835
Fringe	109,325	254,826	64,369	97,032	41,524,092
Operating	88,238	439,690	749,367	1,660,817	221,888,787
Travel	5,000	35,900	17,500	10,900	6,724,943
Sales and Service Recharge		-376,299	-53,550	-85,000	-34,814,593
Reimbursements					-27,248,263
Transfers Out		10,000	250	5,800	66,130,154
TOTAL USES	552,162	1,342,063	1,020,189	1,987,857	445,012,787
Net Increase/Decrease in Funds	-22,162	-111,694	-340,189	-74,000	-83,604,894
Ending	73,899	143,551	369,942	502,000	73,444,995

**NEVADA SYSTEM OF HIGHER EDUCATION
2008-2009 SELF SUPPORTING BUDGETS
SOURCE AND USE OF FUNDS BY APPROPRIATION AREA**

Appropriation Area	Budgeted FTE #	2008-09 Estimated Opening Account Balance \$	2008-09 Budgeted Revenue \$	2008-09 Budgeted Expenditures \$	2008-09 Projected Ending Account Balance \$	Number of Accounts #
System Administration	25.84	27,331,503	5,616,482	25,854,611	7,093,374	16
University Press	0.00	581,201	561,305	457,756	684,750	1
University of Nevada, Reno	383.27	18,128,907	107,018,926	116,282,008	8,956,575	349
Medical School	488.46	6,311,633	37,685,791	67,144,313	4,013,624	82
Intercollegiate Athletics, UNR	47.60	133,796	16,551,963	16,405,066	280,693	54
Statewide Programs, UNR	12.91	255,245	1,230,369	1,342,063	143,551	13
Cooperative Extension Service	76.53	855,033	8,904,865	9,017,691	742,207	18
Agricultural Experiment Station	5.35	1,289,064	1,684,447	1,955,906	1,017,605	12
State Health Laboratory	3.18	710,131	680,000	1,020,189	369,942	2
University of Nevada, Las Vegas	659.17	51,487,842	128,279,684	144,177,948	35,589,578	405
Intercollegiate Athletics, UNLV	56.93	1,221,465	18,488,114	19,703,057	6,522	29
Law School	9.00	830,870	2,690,182	2,759,894	761,158	13
Dental School	70.37	3,385,229	9,602,786	12,775,662	212,353	11
College of Southern Nevada	77.77	3,364,291	16,661,493	17,479,478	2,546,306	73
Great Basin College	13.50	1,696,807	2,959,440	3,531,375	1,124,872	23
Truckee Meadows Community College	28.41	2,894,847	6,226,789	6,613,117	2,508,519	46
Western Nevada College	6.03	1,603,090	2,902,134	2,688,389	1,816,835	33
Business Center North	5.45	96,061	530,000	552,162	73,899	2
Desert Research Institute	82.50	7,048,611	18,467,529	20,515,509	5,000,632	170
Nevada State College	6.00	576,000	1,913,857	1,987,857	502,000	10
NSHE TOTAL	2,058.27	129,801,626	388,656,157	472,264,050	73,444,995	1,362



Nevada System of Higher Education Self Supporting Budgets - FY 2008 - 2009

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		2,887,379	80,602	674,132	1,500,000	164,833	5,306,946	27,331,503	309,536	32,947,985
University Press		561,305					561,305	581,201		1,142,506
University of Nevada, Reno	31,378,366	39,500,944	2,216,416	3,649,189	5,305,704	2,732,611	84,783,230	18,128,907	22,235,696	125,147,833
Medical School	2,618,676	4,369,227	293,710	218,388	24,558,858		32,058,859	6,311,633	5,626,932	43,997,424
Intercollegiate Athletics, UNR	1,180,000	6,400,822		300,000	7,836,141		15,716,963	133,796	835,000	16,685,759
Statewide Programs, UNR	135,000	759,500	50,000	41,309	244,560		1,230,369	255,245		1,485,614
Cooperative Extension Service		8,247,579		7,800	89,856	472,794	8,818,029	855,033	86,836	9,759,898
Agricultural Experiment Station	51,000	1,267,000		92,847	163,600		1,574,447	1,289,064	110,000	2,973,511
State Health Laboratory		680,000					680,000	710,131		1,390,131
University of Nevada, Las Vegas	31,137,436	55,714,874	9,671,482	800,000	7,291,664	4,574,526	109,189,982	51,487,842	19,089,702	179,767,526
Intercollegiate Athletics, UNLV	1,901,085	9,942,911		94,336	3,805,043		15,743,375	1,221,465	2,744,739	19,709,579
Law School	692,182	13,000			1,985,000		2,690,182	830,870		3,521,052
Dental School	4,563,992	3,825,150	15,000		25,000		8,429,142	3,385,229	1,173,644	12,988,015
College of Southern Nevada	8,123,492	2,787,774	13,950		212,053	273,364	11,410,633	3,364,291	5,250,860	20,025,784
Great Basin College	892,774	1,345,087	47,000	85,000	308,263		2,678,124	1,696,807	281,316	4,656,247
Truckee Meadows Community College	3,777,891	1,515,628	290,000			70,200	5,653,719	2,894,847	573,070	9,121,636
Western Nevada College	1,079,083	808,595	208,344		283,906	2,000	2,381,928	1,603,090	520,206	4,505,224
Business Center North		180,000				350,000	530,000	96,061		626,061
Desert Research Institute		1,135,300	14,662,599		280,930	321,000	16,399,829	7,048,611	2,067,700	25,516,141
Nevada State College	585,000	1,206,650			47,207		1,838,857	576,000	75,000	2,489,857
Total Revenue	88,115,977	143,148,725	27,549,103	5,963,001	53,937,785	8,961,328	327,675,920	129,801,626	60,980,237	518,457,782



University and Community College System of Nevada
Self-Supporting Budgets - FY 2008 - 2009
Expenditures by Object

Appropriation Area	Professional		Graduate	Classified		Wages	Fringe	Operating	Travel	Recharge and	Transfer	Ending	Total
	FTE	\$	Assistant	FTE	\$	\$	Benefits	\$	\$	Reimburse-	Out	Account	Funds
			\$				\$			ments	\$	Balance	Budgeted
										\$		\$	\$
System Administration	17.35	2,666,760		8.49	543,612	65,000	866,358	22,246,780	309,642	-1,218,091	374,550	7,093,374	32,947,985
University Press		66,000				8,242	6,297	334,217	40,000		3,000	684,750	1,142,506
UNR	157.26	14,561,510	1,169,400	226.01	9,268,174	2,979,362	7,451,139	75,272,057	1,329,435	-11,259,865	15,420,046	8,956,575	125,147,833
Medical School	428.92	43,310,046	69,400	59.54	2,588,724	59,890	9,873,904	7,863,271	180,249	-27,196,513	3,234,829	4,013,624	43,997,424
ICA, UNR	47.60	3,898,137	50,000			73,700	1,149,896	11,158,283	75,050			280,693	16,685,759
Statewide Programs, UNR	4.03	397,765	108,600	8.88	362,058	109,523	254,826	439,690	35,900	-376,299	10,000	143,551	1,485,614
Cooperative Ext. Service	5.88	619,903		70.65	3,056,443	314,165	1,347,300	3,442,038	268,664	-101,350	70,528	742,207	9,759,898
Agricultural Exp. Station	1.25	69,488	22,504	4.10	130,532	237,369	92,018	1,313,995	90,000			1,017,605	2,973,511
State Health Laboratory	0.56	47,299		2.62	185,254	9,700	64,369	749,367	17,500	-53,550	250	369,942	1,390,131
UNLV	379.16	29,565,767	1,471,947	280.01	12,052,899	10,443,893	12,110,135	60,243,439	2,434,696	-17,926,028	33,781,200	35,589,578	179,767,526
ICA, UNLV	55.44	5,639,883	40,000	1.49	63,676	291,255	1,163,943	11,368,127	386,173	-50,000	800,000	6,522	19,709,579
Law School	6.00	1,311,420		3.00	92,679	43,000	222,139	665,656	239,000		186,000	761,158	3,521,052
Dental School	12.87	2,199,764		57.50	2,140,055		1,236,427	4,931,493	98,332		2,169,591	212,353	12,988,015
CSN	34.73	3,176,587		43.04	1,323,802	842,553	1,212,008	8,792,684	298,423	-763,000	2,596,421	2,546,306	20,025,784
GBC	11.50	720,572	271,100	2.00	78,090	19,750	249,316	1,373,109	21,700		797,738	1,124,872	4,656,247
TMCC	11.46	1,275,103	39,461	16.95	669,842	597,465	562,128	2,959,762	30,897	-368,024	846,483	2,508,519	9,121,636
WNC	5.00	494,132		1.03	293,238	267,076	216,032	675,745	249,239		492,927	1,816,835	4,505,224
Business Center North	2.20	171,176		3.25	149,923	28,500	109,325	88,238	5,000			73,899	626,061
Desert Research Institute	48.00	5,275,624	145,655	34.50	1,839,473	425,440	3,239,500	6,310,019	604,143	-2,668,136	5,343,791	5,000,632	25,516,141
NSC	1.00	143,800		5.00	141,556	12,952	97,032	1,660,817	10,900	-85,000	5,800	502,000	2,489,857
Total Expenditures	1,230.21	115,610,736	3,388,067	828.06	34,980,030	16,828,835	41,524,092	221,888,787	6,724,943	-62,065,856	66,133,154	73,444,995	518,457,782

**System Administration
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

HEALTH SCIENCE SYSTEM		
Opening Balance		324,110
SOURCES		
Gifts		1,500,000
Total		1,500,000
USES		
Professional	0.00	1,295,486
Classified	0.00	95,503
Fringe		310,128
Operating		80,101
Travel		42,892
Total	0.00	1,824,110
Net Increase/Decrease in Funds		-324,110
Ending Balance		0
INDIRECT COST RECOVERY - EPSCOR		
Opening Balance		170,683
SOURCES		
Indirect Cost Recovery		80,602
Total		80,602
USES		
Classified	0.00	30,000
Wages		3,000
Fringe		4,000
Operating		29,602
Travel		20,000
Total	0.00	86,602
Net Increase/Decrease in Funds		-6,000
Ending Balance		164,683

**System Administration
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

INTEGRATE PROJECT		
Opening Balance		20,497,000
SOURCES		
Investment/Endowment Income		360,000
Total		360,000
USES		
Operating		20,857,000
Total		20,857,000
Net Increase/Decrease in Funds		-20,497,000
Ending Balance		0
INTERVIEW AND RECRUITING		
Opening Balance		8,000
SOURCES		
Transfers From Other Accounts		17,000
Total		17,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-8,000
Ending Balance		0

**System Administration
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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
MISC PROG DEV-MAP			
Opening Balance			140,720
USES			
Operating			720
Total			720
Net Increase/Decrease in Funds			-720
Ending Balance			140,000
PROPERTY AND CASUALTY			
Opening Balance			2,350,061
USES			
Classified	1.00		74,792
Fringe			20,843
Travel			1,500
Sales and Service Recharge			-1,218,091
Total	1.00		-1,120,956
Net Increase/Decrease in Funds			1,120,956
Ending Balance			3,471,017

**System Administration
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

RISK MANAGEMENT			
Opening Balance			37,200
SOURCES			
Misc			125,000
Total			125,000
USES			
Professional	1.00		98,051
Fringe			33,824
Operating			2,400
Travel			3,500
Total	1.00		137,775
Net Increase/Decrease in Funds			-12,775
Ending Balance			24,425
SYSTEM ADMINISTRATION			
Opening Balance			297,730
SOURCES			
Sales and Service			2,350,283
Investment/Endowment Income			314,132
Misc			83
Total			2,664,498
USES			
Professional	16.35		1,273,223
Classified	7.49		343,317
Wages			62,000
Fringe			497,563
Operating			654,125
Travel			132,000
Total	23.84		2,962,228
Net Increase/Decrease in Funds			-297,730
Ending Balance			0

**System Administration
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

WORKERS COMPENSATION

Opening Balance		179,118
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		171,832
Total		171,832
Net Increase/Decrease in Funds		-71,832
Ending Balance		107,286

INSTITUTIONAL SUPPORT TOTAL

Opening Balance		27,331,503
SOURCES		
Sales and Service		2,887,379
Indirect Cost Recovery		80,602
Investment/Endowment Income		674,132
Gifts		1,500,000
Misc		164,833
Transfers From Other Accounts		309,536
Total		5,616,482
USES		
Professional	17.35	2,666,760
Classified	8.49	543,612
Wages		65,000
Fringe		866,358
Operating		22,246,780
Travel		309,642
Sales and Service Recharge		-1,218,091
Transfers Out		374,550
Total	25.84	25,854,611
Net Increase/Decrease in Funds		-20,238,129
Ending Balance		7,093,374

**System Administration
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

SYSTEM TOTAL

Opening Balance		27,331,503
SOURCES		
Sales and Service		2,887,379
Indirect Cost Recovery		80,602
Investment/Endowment Income		674,132
Gifts		1,500,000
Misc		164,833
Transfers From Other Accounts		309,536
Total		5,616,482
USES		
Professional	17.35	2,666,760
Classified	8.49	543,612
Wages		65,000
Fringe		866,358
Operating		22,246,780
Travel		309,642
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Transfers Out		374,550
Total	25.84	25,854,611
Net Increase/Decrease in Funds		-20,238,129
Ending Balance		7,093,374

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>INSTRUCTION</u>			
9TH INT'L CONF GAMBLING RISK			
Opening Balance			55,748
SOURCES			
Sales and Service			160,000
Total			160,000
USES			
Professional	0.00		13,934
Wages			3,500
Fringe			1,356
Operating			133,775
Travel			15,000
Total	0.00		167,565
Net Increase/Decrease in Funds			-7,565
Ending Balance			48,183

ADVANCED MANAGEMENT PROGRAM

SOURCES			
Student Fees			54,525
Transfers From Other Accounts			10,000
Total			64,525
USES			
Professional	0.00		14,400
Fringe			331
Operating			10,385
Travel			350
Transfers Out			39,059
Total	0.00		64,525
Net Increase/Decrease in Funds			0
Ending Balance			0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

ART DEPARTMENT LAB FEES			
Opening Balance			5,252
SOURCES			
Student Fees			54,000
Total			54,000
USES			
Professional	0.00		815
Wages			4,000
Fringe			334
Operating			51,900
Total	0.00		57,049
Net Increase/Decrease in Funds			-3,049
Ending Balance			2,203

BEHAVIOR ANALYSIS PROG FUNDS

Opening Balance			58,375
SOURCES			
Sales and Service			80,000
Transfers From Other Accounts			80,000
Total			160,000
USES			
Professional	0.00		28,000
Graduate			8,000
Wages			55,000
Fringe			1,843
Operating			8,100
Travel			12,000
Transfers Out			1,000
Total	0.00		113,943
Net Increase/Decrease in Funds			46,057
Ending Balance			104,432

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

BEHAVIOR ANALYSIS WAGES CLEARING

USES

Wages	50,000
Fringe	750
Reimbursements	-50,750

Total 0

Net Increase/Decrease in Funds -50,750

Ending Balance 0

BIOLOGY DEPT SPECIAL FEES

Opening Balance 40,374

SOURCES

Student Fees	57,000
--------------	--------

Total 57,000

USES

Wages	1,000
Fringe	15
Operating	82,725

Total 83,740

Net Increase/Decrease in Funds -26,740

Ending Balance 13,634

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

BIOMEDICAL ENGINEERING

SOURCES

Transfers From Other Accounts	50,334
-------------------------------	--------

Total 50,334

USES

Professional	0.00	4,000
Graduate		18,700
Fringe		3,044
Operating		10,804
Travel		2,000

Total 0.00 38,548

Net Increase/Decrease in Funds 11,786

Ending Balance 11,786

BRIDGE STRUCTURES RECHARGE CTR

Opening Balance 25,623

SOURCES

Sales and Service	10,000
-------------------	--------

Total 10,000

USES

Operating	34,600
Sales and Service Recharge	-18,000

Total 16,600

Net Increase/Decrease in Funds -6,600

Ending Balance 19,023

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

CHILD & FAMILY RESEARCH CENTER

Opening Balance		596,937
SOURCES		
Sales and Service		749,870
Total		749,870
USES		
Professional	1.12	64,698
Classified	5.61	186,881
Wages		122,000
Fringe		109,420
Operating		82,903
Travel		9,600
Total	6.73	575,502
Net Increase/Decrease in Funds		174,368
Ending Balance		771,305

CIVIL & ENVIRON COURSE FEES

Opening Balance		1,213
SOURCES		
Transfers From Other Accounts		50,845
Total		50,845
USES		
Wages		15,000
Fringe		225
Operating		35,300
Total		50,525
Net Increase/Decrease in Funds		320
Ending Balance		1,533

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

CLA SCHOLARLY ACTIVITIES POOL

Opening Balance		72,247
SOURCES		
Transfers From Other Accounts		145,000
Total		145,000
USES		
Professional	0.00	15,000
Fringe		248
Operating		3,000
Travel		50,000
Transfers Out		90,000
Total	0.00	158,248
Net Increase/Decrease in Funds		-13,248
Ending Balance		58,999

COE SCHOLARLY ACTIVITIES POOL

Opening Balance		18,074
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Graduate		5,000
Wages		500
Fringe		644
Operating		11,930
Travel		30,000
Total		48,074
Net Increase/Decrease in Funds		-18,074
Ending Balance		0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

COL OF ED COMPUTER COURSE FEES		
Opening Balance		13,872
SOURCES		
Student Fees		27,500
Total		27,500
USES		
Wages		25,000
Fringe		375
Operating		11,711
Total		37,086
Net Increase/Decrease in Funds		-9,586
Ending Balance		4,286
COLLEGE OF ENGR SPECIAL FEES		
Opening Balance		80,718
SOURCES		
Student Fees		245,000
Total		245,000
USES		
Professional	0.70	59,164
Wages		50,000
Fringe		16,238
Operating		37,100
Transfers Out		135,000
Total	0.70	297,502
Net Increase/Decrease in Funds		-52,502
Ending Balance		28,216

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

COS START UP - ARNOTT		
Opening Balance		70,678
USES		
Professional	0.00	18,283
Fringe		302
Operating		10,800
Total	0.00	29,385
Net Increase/Decrease in Funds		-29,385
Ending Balance		41,293
COS START UP - BETTENCOURT-DIA		
Opening Balance		86,248
SOURCES		
Transfers From Other Accounts		54,000
Total		54,000
USES		
Professional	0.00	7,000
Fringe		116
Operating		75,620
Travel		4,097
Total	0.00	86,833
Net Increase/Decrease in Funds		-32,833
Ending Balance		53,415

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>COS START UP - CLARK</i>			
Opening Balance			29,775
SOURCES			
Transfers From Other Accounts			29,775
Total			29,775
USES			
Operating			29,775
Total			29,775
Net Increase/Decrease in Funds			0
Ending Balance			29,775
<i>DAVIDSON INSTITUTE</i>			
SOURCES			
Student Fees		132,832	
Transfers From Other Accounts		5,000	
Total			137,832
USES			
Professional	0.00		58,720
Fringe			2,604
Operating			58,468
Transfers Out			18,040
Total	0.00		137,832
Net Increase/Decrease in Funds			0
Ending Balance			0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>DC JACKLING ENDOWMENT 2 MSM</i>			
Opening Balance			25,401
SOURCES			
Investment/Endowment Income			57,360
Total			57,360
USES			
Professional	0.20		29,448
Classified	1.00		31,987
Fringe			19,834
Operating			500
Total	1.20		81,769
Net Increase/Decrease in Funds			-24,409
Ending Balance			992
<i>DISTANCE EDUCATION SALARIES</i>			
Opening Balance			300,000
SOURCES			
Transfers From Other Accounts			3,121,946
Total			3,121,946
USES			
Professional	13.00		895,969
Graduate			8,400
Classified	34.00		1,352,706
Wages			125,000
Fringe			728,226
Operating			11,645
Total	47.00		3,121,946
Net Increase/Decrease in Funds			0
Ending Balance			300,000

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DW REYNOLDS ENDOWED CHAIR NMT

SOURCES			
Gifts			83,556
<hr/>			
Total			83,556
USES			
Professional	0.71		66,728
Fringe			16,828
<hr/>			
Total	0.71		83,556
Net Increase/Decrease in Funds			0
Ending Balance			0

EARTHQUAKE CENTER MATCH

Opening Balance			207,780
USES			
Professional	1.00		86,733
Classified	1.00		67,893
Wages			3,000
Fringe			41,898
Operating			8,256
<hr/>			
Total	2.00		207,780
Net Increase/Decrease in Funds			-207,780
Ending Balance			0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

ENVIRONMENTAL ISOTOPE SALE/SVC

Opening Balance			96,314
SOURCES			
Sales and Service			50,000
<hr/>			
Total			50,000
USES			
Professional	0.00		3,000
Graduate			5,600
Classified	0.10		472
Wages			2,000
Fringe			938
Operating			31,229
Travel			4,000
<hr/>			
Total	0.10		47,239
Net Increase/Decrease in Funds			2,761
Ending Balance			99,075

ENVIRONMENTAL SCIENCE & HEALTH

SOURCES			
Transfers From Other Accounts			32,038
<hr/>			
Total			32,038
USES			
Professional	0.00		7,000
Graduate			11,000
Fringe			2,565
Operating			6,450
Travel			2,000
<hr/>			
Total	0.00		29,015
Net Increase/Decrease in Funds			3,023
Ending Balance			3,023

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

F&A REC-BAUER		
Opening Balance		129,754
SOURCES		
Indirect Cost Recovery		6,000
Total		6,000
USES		
Professional	0.63	59,982
Fringe		16,027
Operating		17,375
Travel		12,500
Total	0.63	105,884
Net Increase/Decrease in Funds		-99,884
Ending Balance		29,870

F&A REC-CHAIR-BIOCHEMISTRY

Opening Balance		27,728
SOURCES		
Indirect Cost Recovery		38,000
Total		38,000
USES		
Professional	0.00	3,000
Graduate		9,200
Classified	1.00	3,200
Wages		6,000
Fringe		2,821
Operating		22,804
Travel		475
Total	1.00	47,500
Net Increase/Decrease in Funds		-9,500
Ending Balance		18,228

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

F&A REC-CHAIR-BIOLOGY		
Opening Balance		241,416
SOURCES		
Indirect Cost Recovery		52,000
Transfers From Other Accounts		22,000
Total		74,000
USES		
Professional	0.00	6,000
Graduate		1,500
Wages		1,000
Fringe		393
Operating		55,550
Transfers Out		5,000
Total	0.00	69,443
Net Increase/Decrease in Funds		4,557
Ending Balance		245,973

F&A REC-CHAIR-CHEM/MET ENGR

Opening Balance		91,773
SOURCES		
Indirect Cost Recovery		60,000
Total		60,000
USES		
Graduate		10,000
Wages		1,500
Fringe		1,295
Operating		12,739
Travel		5,000
Total		30,534
Net Increase/Decrease in Funds		29,466
Ending Balance		121,239

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

F&A REC-CHAIR-CIVIL ENGR			
Opening Balance			81,595
SOURCES			
Indirect Cost Recovery			72,000
Transfers From Other Accounts			18,000
Total			90,000
USES			
Professional	1.00		53,064
Classified	1.00		34,141
Fringe			33,784
Operating			12,806
Travel			2,500
Total			2.00 136,295
Net Increase/Decrease in Funds			-46,295
Ending Balance			35,300

F&A REC-CHAIR-GEOLOGY			
Opening Balance			56,000
SOURCES			
Indirect Cost Recovery			20,000
Total			20,000
USES			
Graduate			12,000
Classified	0.23		9,929
Wages			4,000
Fringe			4,354
Operating			10,074
Travel			5,000
Total			0.23 45,357
Net Increase/Decrease in Funds			-25,357
Ending Balance			30,643

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

F&A REC-CHAIR-PHYSICS			
Opening Balance			177,665
SOURCES			
Indirect Cost Recovery			135,000
Total			135,000
USES			
Professional	0.04		4,171
Classified	0.04		1,504
Wages			42,000
Fringe			2,546
Operating			50,268
Travel			2,500
Total			0.08 102,989
Net Increase/Decrease in Funds			32,011
Ending Balance			209,676

F&A REC-DEAN-COS			
Opening Balance			173,168
SOURCES			
Indirect Cost Recovery			360,000
Total			360,000
USES			
Professional	0.05		24,621
Classified	0.23		9,929
Fringe			7,110
Operating			1,674
Travel			2,500
Transfers Out			348,769
Total			0.28 394,603
Net Increase/Decrease in Funds			-34,603
Ending Balance			138,565

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

F&A REC-DEAN-ENGINEERING

Opening Balance		379,208
SOURCES		
Indirect Cost Recovery		180,000
Total		180,000
USES		
Professional	0.00	60,000
Fringe		2,500
Operating		15,000
Travel		13,000
Transfers Out		170,000
Total	0.00	260,500
Net Increase/Decrease in Funds		-80,500
 Ending Balance		 298,708

F&A REC-KINDEL, JOSEPH M.

Opening Balance		50,693
SOURCES		
Indirect Cost Recovery		90,000
Total		90,000
USES		
Professional	0.03	2,419
Fringe		644
Operating		35,873
Travel		5,000
Transfers Out		3,000
Total	0.03	46,936
Net Increase/Decrease in Funds		43,064
 Ending Balance		 93,757

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

F&A REC-MURPHY

Opening Balance		22,800
SOURCES		
Indirect Cost Recovery		5,000
Total		5,000
USES		
Professional	0.00	13,750
Fringe		227
Operating		6,500
Travel		5,000
Total	0.00	25,477
Net Increase/Decrease in Funds		-20,477
 Ending Balance		 2,323

F&A REC-NRES CHAIR

Opening Balance		25,283
SOURCES		
Indirect Cost Recovery		43,000
Total		43,000
USES		
Graduate		11,200
Wages		800
Fringe		1,436
Operating		7,990
Travel		9,000
Transfers Out		32,250
Total		62,676
Net Increase/Decrease in Funds		-19,676
 Ending Balance		 5,607

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

F&A REC-TRACY, C. RICHARD

Opening Balance		53,731
SOURCES		
Indirect Cost Recovery		12,000
Total		12,000
USES		
Professional	0.00	24,000
Fringe		5,391
Operating		15,010
Travel		5,000
Total	0.00	49,401
Net Increase/Decrease in Funds		-37,401
Ending Balance		16,330

FALL GAMING MGMT RES. SERIES

SOURCES		
Student Fees		500,000
Transfers From Other Accounts		10,000
Total		510,000
USES		
Professional	0.00	28,000
Fringe		2,618
Operating		87,235
Travel		10,000
Transfers Out		382,147
Total	0.00	510,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

FIRE SCIENCE ACADEMY

Opening Balance		-10,516,396
SOURCES		
Student Fees		2,760,705
Sales and Service		476,633
Transfers From Other Accounts		20,000
Total		3,257,338
USES		
Professional	7.25	854,532
Classified	11.50	527,808
Fringe		399,216
Operating		1,902,099
Travel		187,162
Sales and Service Recharge		-618,567
Transfers Out		3,280
Total	18.75	3,255,530
Net Increase/Decrease in Funds		1,808
Ending Balance		-10,514,588

FIRE SCIENCE ACADEMY/CEMI STOR

Opening Balance		64,211
SOURCES		
Student Fees		80,000
Total		80,000
USES		
Classified	1.00	28,440
Fringe		12,676
Operating		55,213
Total	1.00	96,329
Net Increase/Decrease in Funds		-16,329
Ending Balance		47,882

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

FIRE SCIENCE MSHA SAFETY CONFERENCE

Opening Balance		29,457
SOURCES		
Sales and Service		135,000
Total		135,000
USES		
Operating		137,000
Travel		800
Transfers Out		20,000
Total		157,800
Net Increase/Decrease in Funds		-22,800
Ending Balance		6,657

FITZGERALD CHAIR ENDOWMENT

Opening Balance		35,756
SOURCES		
Investment/Endowment Income		40,938
Total		40,938
USES		
Professional	1.00	41,455
Fringe		11,391
Total	1.00	52,846
Net Increase/Decrease in Funds		-11,908
Ending Balance		23,848

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

GAMING IHTR-ON SITE (OCT-MAR)

SOURCES		
Student Fees		70,000
Transfers From Other Accounts		5,000
Total		75,000
USES		
Professional	0.00	20,000
Fringe		1,870
Operating		12,300
Travel		15,000
Transfers Out		25,830
Total	0.00	75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

GEOPHYSICS - ARTHUR BRAN

SOURCES		
Gifts		96,576
Total		96,576
USES		
Professional	0.60	57,217
Fringe		14,359
Operating		12,000
Travel		10,000
Transfers Out		3,000
Total	0.60	96,576
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

GRIFFEN ENDOWED CHAIR EARNINGS

SOURCES			
Gifts			50,047
<hr/>			
Total			50,047
USES			
Professional	0.00		34,023
Wages			3,000
Fringe			1,300
Operating			7,724
Travel			4,000
<hr/>			
Total	0.00		50,047
Net Increase/Decrease in Funds			0
Ending Balance			0

H M THOMAS TRUST-S BAR S RANCH

Opening Balance			53,343
SOURCES			
Investment/Endowment Income			135,000
<hr/>			
Total			135,000
USES			
Classified	0.80		45,581
Fringe			14,032
Operating			44,950
Travel			500
<hr/>			
Total	0.80		105,063
Net Increase/Decrease in Funds			29,937
Ending Balance			83,280

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

HUMAN RESOURCES

SOURCES			
Student Fees			48,975
Transfers From Other Accounts			3,500
<hr/>			
Total			52,475
USES			
Professional	0.00		8,650
Fringe			809
Operating			16,670
Transfers Out			26,346
<hr/>			
Total	0.00		52,475
Net Increase/Decrease in Funds			0
Ending Balance			0

I.L. BOOK SALES

Opening Balance			72,786
SOURCES			
Student Fees			150
Sales and Service			200,000
<hr/>			
Total			200,150
USES			
Operating			223,610
Travel			700
<hr/>			
Total			224,310
Net Increase/Decrease in Funds			-24,160
Ending Balance			48,626

**University of Nevada, Reno
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IELC		
Opening Balance		439,175
SOURCES		
Student Fees		732,000
Total		732,000
USES		
Professional	8.00	464,500
Classified	2.75	101,000
Wages		30,000
Fringe		141,624
Operating		35,358
Transfers Out		63,450
Total	10.75	835,932
Net Increase/Decrease in Funds		-103,932
Ending Balance		335,243
IELC DEVELOPMENT		
Opening Balance		370
SOURCES		
Transfers From Other Accounts		63,000
Total		63,000
USES		
Operating		59,000
Travel		4,000
Total		63,000
Net Increase/Decrease in Funds		0
Ending Balance		370

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ISLE:INTERDISCIPLINARY STUDY OF LITERATURE & ENV		
Opening Balance		16,717
SOURCES		
Sales and Service		20,000
Transfers From Other Accounts		5,000
Total		25,000
USES		
Operating		34,555
Total		34,555
Net Increase/Decrease in Funds		-9,555
Ending Balance		7,162
JOSEPH & SADIE JACKSON ENDOWED		
SOURCES		
Gifts		41,720
Total		41,720
USES		
Professional	0.50	29,800
Fringe		8,940
Operating		2,980
Total	0.50	41,720
Net Increase/Decrease in Funds		0
Ending Balance		0

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JOURNALISM PITTMAN CHAIR

Opening Balance		11,683
SOURCES		
Investment/Endowment Income		121,972
Total		121,972
USES		
Professional	1.00	72,972
Fringe		18,525
Transfers Out		41,726
Total	1.00	133,223
Net Increase/Decrease in Funds		-11,251
Ending Balance		432

JUDICIAL STUDIES

Opening Balance		27,969
SOURCES		
Student Fees		43,000
Transfers From Other Accounts		10,000
Total		53,000
USES		
Professional	0.00	13,500
Wages		5,300
Fringe		931
Operating		8,000
Travel		6,500
Transfers Out		2,500
Total	0.00	36,731
Net Increase/Decrease in Funds		16,269
Ending Balance		44,238

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LABORATORY RENOVATIONS

Opening Balance		635,127
USES		
Operating		547,330
Total		547,330
Net Increase/Decrease in Funds		-547,330
Ending Balance		87,797

LOGISTICS CONFERENCE

Opening Balance		49,112
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Professional	0.00	25,000
Graduate		4,200
Classified	0.00	4,200
Fringe		1,079
Operating		24,800
Travel		10,000
Transfers Out		10,000
Total	0.00	79,279
Net Increase/Decrease in Funds		-39,279
Ending Balance		9,833

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MACKAY E.I. MSM		
Opening Balance		43,911
SOURCES		
Investment/Endowment Income		61,709
Total		61,709
USES		
Professional	0.66	71,659
Fringe		17,247
Operating		200
Total	0.66	89,106
Net Increase/Decrease in Funds		-27,397
Ending Balance		16,514
MISC PROG DEVELOPMENT - MITTLER		
Opening Balance		34,375
USES		
Professional	0.00	24,000
Graduate		1,833
Wages		500
Fringe		6,722
Operating		500
Total	0.00	33,555
Net Increase/Decrease in Funds		-33,555
Ending Balance		820

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NNWP MISC PROGRAMS		
Opening Balance		36,259
SOURCES		
Sales and Service		20,000
Transfers From Other Accounts		5,000
Total		25,000
USES		
Professional	0.00	22,000
Fringe		2,809
Operating		8,450
Travel		2,000
Transfers Out		1,000
Total	0.00	36,259
Net Increase/Decrease in Funds		-11,259
Ending Balance		25,000
NURSING LAB FEES		
Opening Balance		42,542
SOURCES		
Student Fees		48,000
Total		48,000
USES		
Operating		85,542
Total		85,542
Net Increase/Decrease in Funds		-37,542
Ending Balance		5,000

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ORVIS PROFESSORSHIP

SOURCES			
Gifts			163,502
<hr/>			
Total			163,502
USES			
Professional	0.00		120,000
Graduate			8,400
Fringe			29,102
Operating			1,000
Travel			5,000
<hr/>			
Total	0.00		163,502
Net Increase/Decrease in Funds			0
Ending Balance			0

PARALEGAL-RENO

SOURCES			
Student Fees			63,580
Transfers From Other Accounts			5,000
<hr/>			
Total			68,580
USES			
Professional	0.00		26,000
Fringe			2,431
Operating			18,050
Travel			275
Transfers Out			21,824
<hr/>			
Total	0.00		68,580
Net Increase/Decrease in Funds			0
Ending Balance			0

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PARAMEDIC PROGRAM

SOURCES			
Student Fees			125,000
Transfers From Other Accounts			10,000
<hr/>			
Total			135,000
USES			
Professional	0.00		4,000
Fringe			190
Operating			25,175
Travel			1,000
Transfers Out			104,635
<hr/>			
Total	0.00		135,000
Net Increase/Decrease in Funds			0
Ending Balance			0

PLAY PRODUCTIONS

Opening Balance			6,385
SOURCES			
Sales and Service			35,000
Transfers From Other Accounts			40,000
<hr/>			
Total			75,000
USES			
Wages			30,000
Fringe			450
Operating			42,850
<hr/>			
Total			73,300
Net Increase/Decrease in Funds			1,700
Ending Balance			8,085

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REMEDATION PROGRAM		
Opening Balance		333,644
SOURCES		
Student Fees		555,000
Transfers From Other Accounts		60,000
Total		615,000
USES		
Professional	0.00	345,000
Graduate		80,000
Wages		20,000
Fringe		65,229
Operating		101,500
Transfers Out		165,000
Total	0.00	776,729
Net Increase/Decrease in Funds		-161,729
Ending Balance		171,915
RESEARCH SUPPORT-BRUCH		
SOURCES		
Gifts		35,911
Total		35,911
USES		
Graduate		28,200
Fringe		3,586
Operating		4,125
Total		35,911
Net Increase/Decrease in Funds		0
Ending Balance		0

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REYNOLDS TECHNOLOGY FUND		
SOURCES		
Gifts		61,705
Total		61,705
USES		
Operating		61,705
Total		61,705
Net Increase/Decrease in Funds		0
Ending Balance		0
RON EINSTOSS MEMORIAL GIFT		
Opening Balance		31,213
SOURCES		
Gifts		20,487
Total		20,487
USES		
Professional	0.50	29,802
Fringe		8,989
Total	0.50	38,791
Net Increase/Decrease in Funds		-18,304
Ending Balance		12,909

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RSJ LAB FEES

Opening Balance	19,907
SOURCES	
Student Fees	57,695
Total	57,695
USES	
Wages	30,000
Fringe	450
Operating	40,050
Total	70,500
Net Increase/Decrease in Funds	-12,805
Ending Balance	5,102

SANFORD EDUCATIONAL PROGRAMS

Opening Balance	28,232
USES	
Operating	25,232
Travel	3,000
Total	28,232
Net Increase/Decrease in Funds	-28,232
Ending Balance	0

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SATRE CHAIR IN GAMING STUDIES

SOURCES			
Gifts			131,742
Total			131,742
USES			
Professional	1.00		101,100
Fringe			18,542
Operating			2,100
Travel			10,000
Total	1.00		131,742
Net Increase/Decrease in Funds			0
Ending Balance			0

SPECIAL MUSIC LESSONS, RENO

Opening Balance			6,406
SOURCES			
Student Fees			136,000
Transfers From Other Accounts			900
Total			136,900
USES			
Professional	0.00		112,000
Classified	0.22		7,300
Fringe			12,552
Operating			6,805
Total	0.22		138,657
Net Increase/Decrease in Funds			-1,757
Ending Balance			4,649

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SPEECH PATHOLOGY GIFTS		
Opening Balance		9,500
SOURCES		
Gifts		45,000
Total		45,000
USES		
Professional	0.50	35,839
Fringe		9,994
Operating		6,442
Total		52,275
Net Increase/Decrease in Funds		-7,275
Ending Balance		2,225

STEVEN ROBERTS FELLOWSHIP

SOURCES		
Gifts		40,733
Total		40,733
USES		
Graduate		26,800
Fringe		3,408
Operating		10,525
Total		40,733
Net Increase/Decrease in Funds		0
Ending Balance		0

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SUNDANCE ARCH ENDOWMENT ERNGS		
SOURCES		
Gifts		60,000
Total		60,000
USES		
Graduate		21,000
Wages		12,500
Fringe		2,858
Operating		15,642
Travel		8,000
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0

TEACHER EXAMINATIONS

Opening Balance		45,830
SOURCES		
Sales and Service		90,000
Total		90,000
USES		
Professional	0.00	7,640
Classified	1.02	31,000
Wages		8,000
Fringe		13,998
Operating		15,269
Travel		5,500
Transfers Out		13,000
Total		94,407
Net Increase/Decrease in Funds		-4,407
Ending Balance		41,423

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USAC - ACCRA, GHANA		
Opening Balance		7,521
SOURCES		
Student Fees		366,020
Total		366,020
USES		
Professional	0.00	3,200
Fringe		300
Operating		262,700
Travel		3,000
Transfers Out		95,000
Total	0.00	364,200
Net Increase/Decrease in Funds		1,820
Ending Balance		9,341
USAC ADMINISTRATION		
Opening Balance		612,247
SOURCES		
Investment/Endowment Income		75,000
Transfers From Other Accounts		3,894,000
Total		3,969,000
USES		
Professional	8.90	633,254
Classified	13.99	578,229
Wages		95,000
Fringe		406,916
Operating		1,631,837
Travel		62,000
Transfers Out		175,000
Total	22.89	3,582,236
Net Increase/Decrease in Funds		386,764
Ending Balance		999,011

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USAC - ALICANTE SPAIN		
Opening Balance		5,582
SOURCES		
Student Fees		982,730
Total		982,730
USES		
Professional	0.00	4,250
Fringe		398
Operating		741,370
Travel		4,000
Transfers Out		235,000
Total	0.00	985,018
Net Increase/Decrease in Funds		-2,288
Ending Balance		3,294
USAC - BANGALORE, INDIA		
Opening Balance		12,311
SOURCES		
Student Fees		95,340
Total		95,340
USES		
Operating		88,300
Transfers Out		10,000
Total		98,300
Net Increase/Decrease in Funds		-2,960
Ending Balance		9,351

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USAC - BANGKOK, THAILAND		
Opening Balance		9,000
SOURCES		
Student Fees		220,060
Total		220,060
USES		
Operating		127,448
Transfers Out		95,000
Total		222,448
Net Increase/Decrease in Funds		-2,388
Ending Balance		6,612
USAC - BILBAO, SPAIN		
Opening Balance		10,107
SOURCES		
Student Fees		737,536
Transfers From Other Accounts		120,000
Total		857,536
USES		
Professional	0.50	54,767
Fringe		11,794
Operating		778,280
Travel		11,150
Total	0.50	855,991
Net Increase/Decrease in Funds		1,545
Ending Balance		11,652

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USAC - BRIGHTON, ENGLAND		
Opening Balance		4,785
SOURCES		
Student Fees		248,120
Total		248,120
USES		
Operating		120,354
Transfers Out		130,000
Total		250,354
Net Increase/Decrease in Funds		-2,234
Ending Balance		2,551
USAC - BRISTOL, ENGLAND		
Opening Balance		4,784
SOURCES		
Student Fees		56,360
Total		56,360
USES		
Operating		52,586
Transfers Out		5,000
Total		57,586
Net Increase/Decrease in Funds		-1,226
Ending Balance		3,558

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USAC - CHENGDU, CHINA		
Opening Balance		57,543
SOURCES		
Student Fees		531,830
Total		531,830
USES		
Professional	1.00	51,865
Fringe		15,751
Operating		249,100
Travel		4,000
Transfers Out		200,000
Total	1.00	520,716
Net Increase/Decrease in Funds		11,114
Ending Balance		68,657
USAC - CORK, IRELAND		
Opening Balance		8,763
SOURCES		
Student Fees		303,580
Total		303,580
USES		
Operating		324,853
Reimbursements		-40,000
Transfers Out		20,000
Total		304,853
Net Increase/Decrease in Funds		-41,273
Ending Balance		7,490

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USAC - GALWAY, IRELAND		
Opening Balance		3,154
SOURCES		
Student Fees		177,020
Total		177,020
USES		
Professional	0.00	12,000
Fringe		1,122
Operating		106,235
Travel		4,680
Transfers Out		50,000
Total	0.00	174,037
Net Increase/Decrease in Funds		2,983
Ending Balance		6,137
USAC - GOLD COAST, AUSTRALIA		
Opening Balance		4,456
SOURCES		
Student Fees		398,320
Total		398,320
USES		
Operating		356,100
Transfers Out		42,000
Total		398,100
Net Increase/Decrease in Funds		220
Ending Balance		4,676

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USAC - HEREDIA, COSTA RICA		
Opening Balance		2,962
SOURCES		
Student Fees		715,720
Total		715,720
USES		
Professional	0.33	24,071
Fringe		6,224
Operating		454,840
Travel		3,000
Transfers Out		225,000
Total	0.33	713,135
Net Increase/Decrease in Funds		2,585
Ending Balance		5,547
USAC - LONDON, ENGLAND		
Opening Balance		28,037
SOURCES		
Student Fees		345,980
Total		345,980
USES		
Professional	0.00	3,200
Fringe		300
Operating		313,100
Transfers Out		50,000
Total	0.00	366,600
Net Increase/Decrease in Funds		-20,620
Ending Balance		7,417

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USAC - LUNEBURG, GERMANY		
Opening Balance		5,307
SOURCES		
Student Fees		782,305
Total		782,305
USES		
Professional	0.00	3,200
Fringe		300
Operating		556,000
Travel		2,500
Transfers Out		215,000
Total	0.00	777,000
Net Increase/Decrease in Funds		5,305
Ending Balance		10,612
USAC - MADRID SPAIN		
Opening Balance		14,184
SOURCES		
Student Fees		813,497
Total		813,497
USES		
Professional	0.46	33,979
Fringe		8,797
Operating		739,660
Travel		5,000
Transfers Out		35,000
Total	0.46	822,436
Net Increase/Decrease in Funds		-8,939
Ending Balance		5,245

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USAC - MSIDA, MALTA		
Opening Balance		10,684
SOURCES		
Student Fees		70,920
Total		70,920
USES		
Operating		47,718
Transfers Out		25,000
Total		72,718
Net Increase/Decrease in Funds		-1,798
Ending Balance		8,886

USAC - OSAKA, JAPAN		
Opening Balance		3,358
SOURCES		
Student Fees		181,400
Total		181,400
USES		
Operating		109,864
Transfers Out		70,000
Total		179,864
Net Increase/Decrease in Funds		1,536
Ending Balance		4,894

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USAC - PALMERSTON NORTH, NEW ZEALAND		
Opening Balance		8,063
SOURCES		
Student Fees		202,220
Total		202,220
USES		
Operating		168,600
Transfers Out		40,000
Total		208,600
Net Increase/Decrease in Funds		-6,380
Ending Balance		1,683

USAC - PAU, FRANCE		
Opening Balance		6,577
SOURCES		
Student Fees		1,092,340
Investment/Endowment Income		2,000
Total		1,094,340
USES		
Professional	0.00	24,000
Fringe		5,851
Operating		856,766
Travel		3,700
Transfers Out		200,000
Total	0.00	1,090,317
Net Increase/Decrease in Funds		4,023
Ending Balance		10,600

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USAC - PRAGUE CZECH REPUBLIC			
Opening Balance			7,694
SOURCES			
Student Fees			670,080
Total			670,080
USES			
Professional	0.00		3,200
Fringe			300
Operating			342,700
Travel			3,000
Transfers Out			285,000
Total	0.00		634,200
Net Increase/Decrease in Funds			35,880
Ending Balance			43,574
USAC - PUEBLA, MEXICO			
Opening Balance			8,275
SOURCES			
Student Fees			296,479
Total			296,479
USES			
Professional	0.00		1,250
Fringe			117
Operating			251,400
Travel			3,000
Transfers Out			40,000
Total	0.00		295,767
Net Increase/Decrease in Funds			712
Ending Balance			8,987

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USAC - PUNTARENAS, COSTA RICA			
Opening Balance			36,061
SOURCES			
Student Fees			1,353,340
Total			1,353,340
USES			
Professional	0.34		23,152
Fringe			6,258
Operating			769,200
Travel			6,500
Transfers Out			555,000
Total	0.34		1,360,110
Net Increase/Decrease in Funds			-6,770
Ending Balance			29,291
USAC - READING, ENGLAND			
Opening Balance			4,951
SOURCES			
Student Fees			59,040
Total			59,040
USES			
Operating			51,615
Transfers Out			5,000
Total			56,615
Net Increase/Decrease in Funds			2,425
Ending Balance			7,376

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USAC - SAN RAMON, COSTA RICA

SOURCES			
Student Fees			185,800
<hr/>			
Total			185,800
USES			
Professional	0.33		22,471
Fringe			6,074
Operating			103,302
Transfers Out			45,000
<hr/>			
Total	0.33		176,847
Net Increase/Decrease in Funds			8,953
Ending Balance			8,953

USAC - SAN SEBASTIAN, SPAIN

Opening Balance			1,353
SOURCES			
Student Fees			1,284,900
Transfers From Other Accounts			45,000
<hr/>			
Total			1,329,900
USES			
Professional	0.00		4,800
Fringe			449
Operating			1,316,300
Travel			4,000
<hr/>			
Total	0.00		1,325,549
Net Increase/Decrease in Funds			4,351
Ending Balance			5,704

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USAC - SANTIAGO, CHILE

Opening Balance			4,499
SOURCES			
Student Fees			761,940
<hr/>			
Total			761,940
USES			
Professional	0.00		2,500
Fringe			234
Operating			605,859
Travel			2,200
Transfers Out			145,000
<hr/>			
Total	0.00		755,793
Net Increase/Decrease in Funds			6,147
Ending Balance			10,646

USAC - SHANGHAI, CHINA

Opening Balance			1,674
SOURCES			
Student Fees			650,180
<hr/>			
Total			650,180
USES			
Professional	1.00		37,063
Fringe			13,679
Operating			332,390
Travel			3,500
Transfers Out			200,000
<hr/>			
Total	1.00		586,632
Net Increase/Decrease in Funds			63,548
Ending Balance			65,222

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USAC - ST. ANDREWS, SCOTLAND

Opening Balance	4,922
SOURCES	
Student Fees	106,140
Total	106,140
USES	
Operating	94,465
Transfers Out	10,000
Total	104,465
Net Increase/Decrease in Funds	1,675
Ending Balance	6,597

USAC - STIRLING, SCOTLAND

Opening Balance	2,967
SOURCES	
Student Fees	81,620
Total	81,620
USES	
Operating	73,587
Transfers Out	7,000
Total	80,587
Net Increase/Decrease in Funds	1,033
Ending Balance	4,000

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USAC - TURIN, ITALY

Opening Balance		8,148
SOURCES		
Student Fees		1,036,695
Total		1,036,695
USES		
Professional	1.00	80,611
Fringe		20,900
Operating		674,650
Travel		12,000
Transfers Out		250,000
Total	1.00	1,038,161
Net Increase/Decrease in Funds		-1,466
Ending Balance		6,682

USAC - VICTORIA, AUSTRALIA

Opening Balance		6,078
SOURCES		
Student Fees		386,480
Total		386,480
USES		
Operating		264,850
Transfers Out		120,000
Total		384,850
Net Increase/Decrease in Funds		1,630
Ending Balance		7,708

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USAC - VITERBO, ITALY		
Opening Balance		9,584
SOURCES		
Student Fees		776,360
Total		776,360
USES		
Professional	0.00	8,000
Fringe		748
Operating		667,350
Travel		3,500
Transfers Out		100,000
Total	0.00	779,598
Net Increase/Decrease in Funds		-3,238
Ending Balance		6,346
VPR START UP - TAYAH I		
Opening Balance		31,469
USES		
Professional	0.00	8,000
Graduate		15,000
Fringe		2,656
Operating		5,150
Total	0.00	30,806
Net Increase/Decrease in Funds		-30,806
Ending Balance		663

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WINTERMESTER PROGRAMS		
Opening Balance		50,029
SOURCES		
Student Fees		200,000
Total		200,000
USES		
Professional	0.00	100,000
Fringe		5,116
Operating		14,550
Transfers Out		46,000
Total	0.00	165,666
Net Increase/Decrease in Funds		34,334
Ending Balance		84,363
WORD STUDY WORKSHOPS		
Opening Balance		28,185
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.00	20,000
Classified	0.10	4,489
Fringe		3,423
Operating		4,434
Travel		2,000
Total	0.10	34,346
Net Increase/Decrease in Funds		-14,346
Ending Balance		13,839

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WSTRN TRDN HUMANITIES END ERNG		
Opening Balance		131,779
SOURCES		
Investment/Endowment Income		128,127
<hr/>		
Total		128,127
USES		
Professional	1.00	48,000
Graduate		9,000
Fringe		13,877
Operating		1,200
<hr/>		
Total	1.00	72,077
Net Increase/Decrease in Funds		56,050
Ending Balance		187,829

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<u>INSTRUCTION TOTAL</u>		
Opening Balance		-2,940,094
SOURCES		
Student Fees		22,901,430
Sales and Service		2,900,537
Indirect Cost Recovery		1,073,000
Investment/Endowment Income		622,106
Gifts		1,027,257
Transfers From Other Accounts		8,163,060
<hr/>		
Total		36,687,390
USES		
Professional	56.95	6,084,507
Graduate		349,642
Classified	77.59	3,092,202
Wages		1,057,537
Fringe		2,516,555
Operating		19,154,890
Travel		657,289
Sales and Service Recharge		-824,985
Reimbursements		-90,750
Transfers Out		6,080,877
<hr/>		
Total	134.54	38,077,764
Net Increase/Decrease in Funds		-1,481,124
Ending Balance		-4,330,468

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RESEARCH			
ATMOSPHERIC SCIENCE			
Opening Balance			300
SOURCES			
Transfers From Other Accounts			39,700
Total			39,700
USES			
Operating			40,000
Total			40,000
Net Increase/Decrease in Funds			-300
Ending Balance			0
CRDA			
SOURCES			
Transfers From Other Accounts			120,496
Total			120,496
USES			
Professional	0.35		44,899
Graduate			20,000
Wages			9,462
Fringe			12,980
Operating			6,450
Travel			1,705
Transfers Out			25,000
Total	0.35		120,496
Net Increase/Decrease in Funds			0
Ending Balance			0

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DATA SOFTWARE SYSTEMS			
Opening Balance			193,766
SOURCES			
Transfers From Other Accounts			347,924
Total			347,924
USES			
Professional	2.50		129,820
Fringe			41,750
Operating			370,120
Total	2.50		541,690
Net Increase/Decrease in Funds			-193,766
Ending Balance			0
DOE - CORONELLA MATCH			
Opening Balance			39,325
USES			
Professional	0.00		6,000
Wages			7,000
Fringe			2,019
Operating			19,806
Travel			4,500
Total	0.00		39,325
Net Increase/Decrease in Funds			-39,325
Ending Balance			0

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EECB

SOURCES		
Transfers From Other Accounts		61,676
Total		61,676
USES		
Professional	0.00	9,000
Graduate		15,000
Wages		700
Fringe		3,418
Operating		23,158
Travel		4,400
Transfers Out		6,000
Total		61,676
Net Increase/Decrease in Funds	0.00	0
Ending Balance		0

FACULTY DEVELOPMENT

SOURCES		
Gifts		42,281
Total		42,281
USES		
Professional	0.00	38,152
Fringe		629
Operating		3,500
Total		42,281
Net Increase/Decrease in Funds	0.00	0
Ending Balance		0

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FEDERAL EQUIP. ACQUISITION

SOURCES		
Transfers From Other Accounts		91,770
Total		91,770
USES		
Classified	1.00	53,847
Fringe		17,019
Operating		15,404
Travel		5,500
Total		91,770
Net Increase/Decrease in Funds		0
Ending Balance		0

GEOG INFO SYS FAC

SOURCES		
Gifts		91,736
Total		91,736
USES		
Professional	1.00	67,280
Fringe		19,256
Operating		3,200
Travel		2,000
Total		91,736
Net Increase/Decrease in Funds		0
Ending Balance		0

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LATINO RESEARCH CENTER

SOURCES		
Gifts		44,501
<hr/>		
Total		44,501
USES		
Wages		500
Fringe		47
Operating		43,954
<hr/>		
Total		44,501
Net Increase/Decrease in Funds		0
Ending Balance		0

MAMIE KLEBERG CHAIR HIS PRES

Opening Balance		34,188
SOURCES		
Investment/Endowment Income		45,000
<hr/>		
Total		45,000
USES		
Professional	0.00	15,000
Graduate		14,000
Wages		7,000
Fringe		3,288
Operating		7,550
<hr/>		
Total	0.00	46,838
Net Increase/Decrease in Funds		-1,838
Ending Balance		32,350

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MCNAIR GRADUATE STUDENTS

Opening Balance		10,300
SOURCES		
Transfers From Other Accounts		26,000
<hr/>		
Total		26,000
USES		
Professional	0.00	4,000
Wages		11,000
Fringe		539
Operating		7,500
Travel		2,000
<hr/>		
Total	0.00	25,039
Net Increase/Decrease in Funds		961
Ending Balance		11,261

ONR C/S - GOODMAN

SOURCES		
Transfers From Other Accounts		53,000
<hr/>		
Total		53,000
USES		
Professional	0.00	25,700
Graduate		16,800
Fringe		10,500
<hr/>		
Total	0.00	53,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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SCEC BRUNE MATCH

Opening Balance		8,775
SOURCES		
Transfers From Other Accounts		26,250
Total		26,250
USES		
Professional	0.00	18,000
Fringe		4,320
Operating		10,705
Travel		2,000
Total	0.00	35,025
Net Increase/Decrease in Funds		-8,775
Ending Balance		0

SOCIAL PSYCHOLOGY PROGRAM

SOURCES		
Transfers From Other Accounts		58,868
Total		58,868
USES		
Professional	0.00	5,000
Graduate		33,600
Fringe		5,105
Operating		10,163
Travel		5,000
Total	0.00	58,868
Net Increase/Decrease in Funds		0
Ending Balance		0

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TECHNOLOGY TRANSFER

Opening Balance		44,237
SOURCES		
Sales and Service		97,600
Total		97,600
USES		
Operating		50,000
Transfers Out		40,000
Total		90,000
Net Increase/Decrease in Funds		7,600
Ending Balance		51,837

VPR MISC POSITION SUPPORT

SOURCES		
Transfers From Other Accounts		307,786
Total		307,786
USES		
Professional	1.00	253,000
Fringe		54,786
Total	1.00	307,786
Net Increase/Decrease in Funds		0
Ending Balance		0

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VPR START UP - BEKRIS

SOURCES		
Transfers From Other Accounts		40,200
<hr/>		
Total		40,200
USES		
Operating		30,200
Travel		10,000
<hr/>		
Total		40,200
Net Increase/Decrease in Funds		0
Ending Balance		0

VPR START UP - BETTENCOURT-DIA

Opening Balance		179,081
SOURCES		
Transfers From Other Accounts		50,000
<hr/>		
Total		50,000
USES		
Professional	1.00	35,000
Fringe		10,787
Operating		105,000
Travel		5,000
<hr/>		
Total	1.00	155,787
Net Increase/Decrease in Funds		-105,787
Ending Balance		73,294

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VPR START UP - BRYANT

Opening Balance		7,000
SOURCES		
Transfers From Other Accounts		40,000
<hr/>		
Total		40,000
USES		
Graduate		15,000
Wages		5,000
Fringe		1,983
Operating		6,400
Travel		3,000
<hr/>		
Total		31,383
Net Increase/Decrease in Funds		8,617
Ending Balance		15,617

VPR START UP - BUCKLE

Opening Balance		92,684
SOURCES		
Transfers From Other Accounts		42,941
<hr/>		
Total		42,941
USES		
Operating		50,500
Travel		2,500
<hr/>		
Total		53,000
Net Increase/Decrease in Funds		-10,059
Ending Balance		82,625

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VPR START UP - CALVIN

Opening Balance		5,150
SOURCES		
Transfers From Other Accounts		30,150
Total		30,150
USES		
Professional	0.00	22,848
Fringe		7,246
Operating		5,206
Total	0.00	35,300
Net Increase/Decrease in Funds		-5,150
Ending Balance		0

VPR START UP - CLARK

Opening Balance		83,217
SOURCES		
Transfers From Other Accounts		71,900
Total		71,900
USES		
Graduate		5,500
Fringe		700
Operating		84,380
Travel		5,000
Total		95,580
Net Increase/Decrease in Funds		-23,680
Ending Balance		59,537

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VPR START UP - DYER

SOURCES		
Transfers From Other Accounts		221,908
Total		221,908
USES		
Operating		38,508
Transfers Out		183,400
Total		221,908
Net Increase/Decrease in Funds		0
Ending Balance		0

VPR START UP - FOLMER

Opening Balance		61,158
SOURCES		
Transfers From Other Accounts		5,000
Total		5,000
USES		
Graduate		16,800
Fringe		2,136
Operating		10,800
Total		29,736
Net Increase/Decrease in Funds		-24,736
Ending Balance		36,422

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VPR START UP - FORISTER

SOURCES	
Transfers From Other Accounts	111,284
Total	111,284
USES	
Operating	40,884
Transfers Out	70,400
Total	111,284
Net Increase/Decrease in Funds	0
Ending Balance	0

VPR START UP - HARPER

Opening Balance	93,076
USES	
Graduate	20,000
Fringe	2,543
Operating	2,500
Travel	3,000
Total	28,043
Net Increase/Decrease in Funds	-28,043
Ending Balance	65,033

VPR START UP - HARVEY

SOURCES	
Transfers From Other Accounts	95,000
Total	95,000
USES	
Operating	90,000
Travel	5,000
Total	95,000
Net Increase/Decrease in Funds	0
Ending Balance	0

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VPR START UP - KIM

Opening Balance		60,000
SOURCES		
Transfers From Other Accounts		70,000
Total		70,000
USES		
Professional	0.00	60,000
Graduate		20,000
Fringe		19,000
Operating		26,000
Travel		5,000
Total	0.00	130,000
Net Increase/Decrease in Funds		-60,000
Ending Balance		0

VPR START UP - KOLODZIEJ

Opening Balance		23,393
SOURCES		
Transfers From Other Accounts		39,993
Total		39,993
USES		
Operating		63,386
Total		63,386
Net Increase/Decrease in Funds		-23,393
Ending Balance		0

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VPR START UP - LEANG

SOURCES		
Transfers From Other Accounts		75,000
<hr/>		
Total		75,000
USES		
Operating		75,000
<hr/>		
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

VPR START UP - LEGER

Opening Balance			29,783
SOURCES			
Transfers From Other Accounts			73,250
<hr/>			
Total			73,250
USES			
Professional	0.00		40,000
Graduate			17,600
Fringe			12,698
Operating			30,735
Travel			2,000
<hr/>			
Total	0.00		103,033
Net Increase/Decrease in Funds			-29,783
Ending Balance			0

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FTE \$

VPR START UP - LI, QUIZHEN

Opening Balance		73,431
USES		
Graduate		16,800
Fringe		2,136
Operating		54,495
<hr/>		
Total		73,431
Net Increase/Decrease in Funds		-73,431
Ending Balance		0

VPR START UP - PAI

Opening Balance		57,395
USES		
Graduate		8,500
Wages		12,000
Fringe		1,261
Operating		19,350
Travel		2,000
<hr/>		
Total		43,111
Net Increase/Decrease in Funds		-43,111
Ending Balance		14,284

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VPR START UP - PANAGIOTIDIS	
Opening Balance	36,082
SOURCES	
Transfers From Other Accounts	73,337
Total	73,337
USES	
Operating	60,000
Total	60,000
Net Increase/Decrease in Funds	13,337
Ending Balance	49,419

VPR START UP - PARK	
SOURCES	
Transfers From Other Accounts	50,000
Total	50,000
USES	
Graduate	7,000
Fringe	890
Operating	39,110
Travel	3,000
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	0

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VPR START UP - PORADA	
Opening Balance	12,500
SOURCES	
Transfers From Other Accounts	12,500
Total	12,500
USES	
Graduate	10,000
Fringe	1,271
Operating	13,729
Total	25,000
Net Increase/Decrease in Funds	-12,500
Ending Balance	0

VPR START UP - PRADOSUDOV	
Opening Balance	71,866
USES	
Operating	68,066
Travel	2,000
Total	70,066
Net Increase/Decrease in Funds	-70,066
Ending Balance	1,800

VPR START UP - PREGITZER	
SOURCES	
Transfers From Other Accounts	70,833
Total	70,833
USES	
Operating	33,385
Transfers Out	37,448
Total	70,833
Net Increase/Decrease in Funds	0
Ending Balance	0

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VPR START UP - SHEN

SOURCES	
Transfers From Other Accounts	44,667
<hr/>	
Total	44,667
USES	
Operating	44,667
<hr/>	
Total	44,667
Net Increase/Decrease in Funds	0
Ending Balance	0

VPR START UP - SPEAR

Opening Balance	36,693
USES	
Graduate	10,977
Fringe	1,396
Operating	22,220
Travel	2,100
<hr/>	
Total	36,693
Net Increase/Decrease in Funds	-36,693
Ending Balance	0

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VPR START UP - STEWART

Opening Balance	13
SOURCES	
Transfers From Other Accounts	25,000
<hr/>	
Total	25,000
USES	
Graduate	3,200
Fringe	407
Operating	18,544
Travel	2,862
<hr/>	
Total	25,013
Net Increase/Decrease in Funds	-13
Ending Balance	0

VPR START UP - STRINGHAM

Opening Balance	25,000
SOURCES	
Transfers From Other Accounts	25,000
<hr/>	
Total	25,000
USES	
Operating	39,000
Travel	5,000
<hr/>	
Total	44,000
Net Increase/Decrease in Funds	-19,000
Ending Balance	6,000

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VPR START UP - SUBRAMANIAN

Opening Balance		33,644
USES		
Graduate		17,100
Wages		3,500
Fringe		2,228
Operating		7,816
Travel		3,000
<hr/>		
Total		33,644
Net Increase/Decrease in Funds		-33,644
Ending Balance		0

VPR START UP - SUHR

Opening Balance		35,499
SOURCES		
Transfers From Other Accounts		30,000
<hr/>		
Total		30,000
USES		
Professional	0.00	30,000
Fringe		2,805
Operating		20,450
Travel		5,000
<hr/>		
Total	0.00	58,255
Net Increase/Decrease in Funds		-28,255
Ending Balance		7,244

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VPR START UP - TEGLAS

Opening Balance		71,898
USES		
Wages		5,000
Fringe		75
Operating		55,323
Travel		1,500
<hr/>		
Total		61,898
Net Increase/Decrease in Funds		-61,898
Ending Balance		10,000

VPR START UP - THAIN

Opening Balance		63,010
USES		
Operating		57,010
Travel		6,000
<hr/>		
Total		63,010
Net Increase/Decrease in Funds		-63,010
Ending Balance		0

VPR START UP - WAN

Opening Balance		33,000
SOURCES		
Transfers From Other Accounts		100,000
<hr/>		
Total		100,000
USES		
Operating		110,000
<hr/>		
Total		110,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		23,000

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VPR START UP - WEINSTEIN

Opening Balance	121,825
USES	
Operating	121,825
Total	121,825
Net Increase/Decrease in Funds	-121,825
Ending Balance	0

VPR START UP - WULIJI

Opening Balance	36,107
SOURCES	
Transfers From Other Accounts	36,667
Total	36,667
USES	
Graduate	16,800
Fringe	2,136
Operating	23,360
Total	42,296
Net Increase/Decrease in Funds	-5,629
Ending Balance	30,478

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VPR START UP - YANG

Opening Balance	104,500	
SOURCES		
Transfers From Other Accounts	120,000	
Total	120,000	
USES		
Professional	0.00	20,000
Graduate		21,000
Classified	0.00	83,736
Fringe		36,635
Operating		44,628
Travel		5,500
Total	0.00	211,499
Net Increase/Decrease in Funds		-91,499
Ending Balance		13,001

VPR START UP - YUKSEL

Opening Balance	28,337	
SOURCES		
Transfers From Other Accounts	20,000	
Total	20,000	
USES		
Graduate	16,800	
Fringe	2,136	
Operating	17,000	
Total	35,936	
Net Increase/Decrease in Funds		-15,936
Ending Balance		12,401

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VPR START UP - ZHANG

Opening Balance		49,299
USES		
Professional	1.00	33,600
Fringe		10,656
Operating		5,043
Total		49,299
Net Increase/Decrease in Funds		-49,299
Ending Balance		0

VPR START UP - ZHU

SOURCES		
Transfers From Other Accounts		44,667
Total		44,667
USES		
Operating		44,667
Total		44,667
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds

2008-2009
Operating Budget
FTE \$

VPR UNDERGRAD RESEARCH

SOURCES		
Transfers From Other Accounts		167,433
Total		167,433
USES		
Professional	0.00	13,000
Classified	0.22	9,731
Fringe		6,129
Operating		5,073
Travel		2,500
Transfers Out		131,000
Total		167,433
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>RESEARCH TOTAL</u>		
Opening Balance		1,957,669
SOURCES		
Sales and Service		97,600
Investment/Endowment Income		45,000
Gifts		178,518
Transfers From Other Accounts		3,905,442
Total		4,226,560
USES		
Professional	13.15	1,283,651
Graduate		407,678
Classified	3.72	248,258
Wages		65,162
Fringe		473,330
Operating		2,487,596
Travel		127,567
Transfers Out		493,248
Total		5,586,490
Net Increase/Decrease in Funds		-1,359,930
Ending Balance		597,739

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>PUBLIC SERVICE</u>		
C.E. MATERIALS TESTING		
Opening Balance		65,000
SOURCES		
Sales and Service		14,000
Total		14,000
USES		
Graduate		2,500
Fringe		318
Operating		43,950
Travel		2,000
Total		48,768
Net Increase/Decrease in Funds		-34,768
Ending Balance		30,232
CL&L LITERACY		
Opening Balance		22,162
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Professional	0.00	14,400
Classified	0.15	6,734
Fringe		3,676
Operating		10,176
Transfers Out		1,000
Total		35,986
Net Increase/Decrease in Funds		-10,986
Ending Balance		11,176

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

FRIENDS OF KECK MUSEUM

SOURCES		
Gifts		39,677
<hr/>		
Total		39,677
USES		
Professional	0.12	8,389
Wages		10,000
Fringe		2,513
Operating		13,775
Travel		5,000
<hr/>		
Total	0.12	39,677
Net Increase/Decrease in Funds		0
Ending Balance		0

GAMBLING PUBLICATIONS ACCT

Opening Balance		17,661
<hr/>		
SOURCES		
Sales and Service		22,000
<hr/>		
Total		22,000
USES		
Operating		30,500
Travel		2,500
<hr/>		
Total		33,000
Net Increase/Decrease in Funds		-11,000
Ending Balance		6,661

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

GAMING EXECUTIVE PROGRAM

SOURCES		
Student Fees		330,000
Transfers From Other Accounts		20,000
<hr/>		
Total		350,000
USES		
Professional	0.00	72,700
Fringe		2,355
Operating		133,545
Travel		6,000
Transfers Out		135,400
<hr/>		
Total	0.00	350,000
Net Increase/Decrease in Funds		0
Ending Balance		0

INST STUDY GAMBLING & GAMING

Opening Balance		53,075
<hr/>		
SOURCES		
Sales and Service		1,100
Transfers From Other Accounts		57,000
<hr/>		
Total		58,100
USES		
Wages		5,800
Fringe		87
Operating		15,807
Travel		10,000
<hr/>		
Total		31,694
Net Increase/Decrease in Funds		26,406
Ending Balance		79,481

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

PERFORMING ART SERIES BOARD

Opening Balance	1,313
SOURCES	
Sales and Service	30,000
Transfers From Other Accounts	36,000
Total	66,000
USES	
Operating	46,000
Transfers Out	20,000
Total	66,000
Net Increase/Decrease in Funds	0
Ending Balance	1,313

PRE-GAME EVENTS

SOURCES	
Gifts	83,500
Total	83,500
USES	
Operating	80,760
Travel	2,740
Total	83,500
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

PROVIDER SERVICES

Opening Balance	1,187
SOURCES	
Sales and Service	375,000
Total	375,000
USES	
Professional	2.00 182,161
Classified	2.60 88,065
Fringe	87,733
Operating	18,195
Total	4.60 376,154
Net Increase/Decrease in Funds	-1,154
Ending Balance	33

RADIATION SAFETY

Opening Balance	3,243
SOURCES	
Misc	360,000
Total	360,000
USES	
Professional	1.00 114,875
Classified	1.00 61,787
Fringe	51,701
Operating	126,763
Travel	3,000
Total	2.00 358,126
Net Increase/Decrease in Funds	1,874
Ending Balance	5,117

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

SEM RECHARGE CENTER

Opening Balance		4,221
SOURCES		
Sales and Service		7,680
<hr/>		
Total		7,680
USES		
Graduate		9,600
Fringe		1,221
Operating		25,659
Sales and Service Recharge		-28,800
<hr/>		
Total		7,680
Net Increase/Decrease in Funds		0
Ending Balance		4,221

SPEECH PATHOLOGY CLINIC

Opening Balance		30,892
SOURCES		
Sales and Service		110,000
<hr/>		
Total		110,000
USES		
Professional	1.00	74,822
Fringe		23,845
Operating		6,577
Transfers Out		300
<hr/>		
Total	1.00	105,544
Net Increase/Decrease in Funds		4,456
Ending Balance		35,348

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

PUBLIC SERVICE TOTAL

Opening Balance		392,470
SOURCES		
Student Fees		330,000
Sales and Service		684,780
Gifts		1,168,540
Misc		360,000
Transfers From Other Accounts		113,000
<hr/>		
Total		2,656,320
USES		
Professional	10.22	895,741
Graduate		33,100
Classified	7.00	294,940
Wages		25,944
Fringe		344,372
Operating		1,000,140
Travel		48,740
Sales and Service Recharge		-28,800
Transfers Out		156,700
<hr/>		
Total	17.22	2,770,877
Net Increase/Decrease in Funds		-114,557
Ending Balance		277,913

University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds

2008-2009
Operating Budget
FTE \$

ACADEMIC SUPPORT

ADM ROBERT LONG MEMORIAL

SOURCES	FTE	\$
Gifts		25,604
Total		25,604
USES	FTE	\$
Graduate		18,000
Wages		3,000
Fringe		2,334
Operating		2,270
Total		25,604
Net Increase/Decrease in Funds		0
Ending Balance		0

CMB GRADUATE PROGRAM

SOURCES	FTE	\$
Transfers From Other Accounts		68,390
Total		68,390
USES	FTE	\$
Graduate		34,900
Fringe		4,438
Operating		20,052
Travel		3,000
Transfers Out		6,000
Total		68,390
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds

2008-2009
Operating Budget
FTE \$

CMPP GRADUATE PROGRAM

SOURCES	FTE	\$
Transfers From Other Accounts		47,198
Total		47,198
USES	FTE	\$
Professional	0.00	7,000
Graduate		31,000
Fringe		5,108
Operating		4,090
Total	0.00	47,198
Net Increase/Decrease in Funds		0
Ending Balance		0

COLLEGE OF SCIENCE HOST

Opening Balance		21,240
SOURCES	FTE	\$
Transfers From Other Accounts		40,000
Total		40,000
USES	FTE	\$
Operating		45,000
Total		45,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		16,240

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

D. ANDERSON PROF IN GRAZING

SOURCES			
Gifts			92,337
<hr/>			
Total			92,337
USES			
Professional	0.50		53,040
Fringe			12,858
Operating			16,439
Travel			10,000
<hr/>			
Total	0.50		92,337
Net Increase/Decrease in Funds			0
Ending Balance			0

DEAN'S FUTURE SCHOLARS PROGRAM

SOURCES			
Gifts			92,752
<hr/>			
Total			92,752
USES			
Professional	0.00		24,000
Graduate			24,000
Wages			4,500
Fringe			5,364
Operating			34,888
<hr/>			
Total	0.00		92,752
Net Increase/Decrease in Funds			0
Ending Balance			0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DEAN'S INITIATIVES

Opening Balance			14,000
SOURCES			
Transfers From Other Accounts			225,000
<hr/>			
Total			225,000
USES			
Professional	0.00		92,000
Fringe			1,122
Operating			19,000
Travel			15,000
<hr/>			
Total	0.00		127,122
Net Increase/Decrease in Funds			97,878
Ending Balance			111,878

DESKTOP SERVICES

Opening Balance			7,654
SOURCES			
Sales and Service			12,000
<hr/>			
Total			12,000
USES			
Wages			9,000
Fringe			135
Operating			20,800
Sales and Service Recharge			-20,000
<hr/>			
Total			9,935
Net Increase/Decrease in Funds			2,065
Ending Balance			9,719

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DEVELOPMENT FUND

SOURCES			
Gifts			58,137
<hr/>			
Total			58,137
USES			
Professional	0.00		54,806
Fringe			3,331
<hr/>			
Total	0.00		58,137
Net Increase/Decrease in Funds			0
Ending Balance			0

ENDOWED ETHICS SEMINAR & R FEL

SOURCES			
Gifts			28,986
<hr/>			
Total			28,986
USES			
Graduate			7,000
Wages			500
Fringe			898
Operating			13,588
Travel			7,000
<hr/>			
Total			28,986
Net Increase/Decrease in Funds			0
Ending Balance			0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

ENDOWED MEDIA TECH INST SUPPOR

SOURCES			
Gifts			30,723
<hr/>			
Total			30,723
USES			
Graduate			7,000
Wages			500
Fringe			898
Operating			15,325
Travel			7,000
<hr/>			
Total			30,723
Net Increase/Decrease in Funds			0
Ending Balance			0

ENGINEERING K-12 OUTREACH

SOURCES			
Gifts			47,487
<hr/>			
Total			47,487
USES			
Professional	0.00		30,000
Wages			5,000
Fringe			6,487
Operating			3,000
Travel			3,000
<hr/>			
Total	0.00		47,487
Net Increase/Decrease in Funds			0
Ending Balance			0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

EQUIPMENT LOAN SERVICE

SOURCES		
Transfers From Other Accounts		170,057
<hr/>		
Total		170,057
USES		
Operating		170,057
<hr/>		
Total		170,057
Net Increase/Decrease in Funds		0
Ending Balance		0

FACULTY TRAVEL

SOURCES		
Transfers From Other Accounts		50,000
<hr/>		
Total		50,000
USES		
Travel		50,000
<hr/>		
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

FSMITH ENDOWED CHR CRITICL THK

SOURCES		
Gifts		96,183
<hr/>		
Total		96,183
USES		
Professional	0.74	77,345
Fringe		18,838
<hr/>		
Total	0.74	96,183
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

HEALTH CARE MANAGEMENT

SOURCES		
Student Fees		50,000
Transfers From Other Accounts		7,500
<hr/>		
Total		57,500
USES		
Operating		26,420
Transfers Out		31,080
<hr/>		
Total		57,500
Net Increase/Decrease in Funds		0
Ending Balance		0

HELP DESK/SCS TRANSFER

Opening Balance			1,929
SOURCES			
Misc			118,500
<hr/>			
Total			118,500
USES			
Professional	1.50		84,161
Fringe			28,790
<hr/>			
Total	1.50		112,951
Net Increase/Decrease in Funds			5,549
Ending Balance			7,478

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

INSTITUTIONAL ADVERTISING

SOURCES		
Transfers From Other Accounts		65,530
<hr/>		
Total		65,530
USES		
Operating		65,530
<hr/>		
Total		65,530
Net Increase/Decrease in Funds		0
Ending Balance		0

INTEGRATED HEALTH CENTER

Opening Balance		298
SOURCES		
Sales and Service		81,000
<hr/>		
Total		81,000
USES		
Professional	0.50	42,540
Wages		10,900
Fringe		11,838
Operating		15,990
<hr/>		
Total	0.50	81,268
Net Increase/Decrease in Funds		-268
Ending Balance		30

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

LEMELSON EDUCATION & ASST PGM

SOURCES		
Gifts		111,896
<hr/>		
Total		111,896
USES		
Graduate		16,800
Fringe		2,136
Operating		92,960
<hr/>		
Total		111,896
Net Increase/Decrease in Funds		0
Ending Balance		0

LIB SCHOLARLY ACTIVITIES POOL

Opening Balance		5,339
SOURCES		
Transfers From Other Accounts		25,603
<hr/>		
Total		25,603
USES		
Operating		5,500
Travel		23,000
<hr/>		
Total		28,500
Net Increase/Decrease in Funds		-2,897
Ending Balance		2,442

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

LIBRARY FINES & FORFEITURES

Opening Balance		16,016
SOURCES		
Sales and Service		26,000
Total		26,000
USES		
Classified	0.60	20,604
Wages		2,000
Fringe		8,278
Operating		155
Total	0.60	31,037
Net Increase/Decrease in Funds		-5,037
Ending Balance		10,979

LIBRARY STUDENT FEES

Opening Balance		227,784
SOURCES		
Student Fees		252,936
Total		252,936
USES		
Professional	0.00	119,398
Graduate		31,000
Wages		75,000
Fringe		41,055
Operating		75,680
Total	0.00	342,133
Net Increase/Decrease in Funds		-89,197
Ending Balance		138,587

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

LIBRARY XEROX SALES

Opening Balance		32,801
SOURCES		
Sales and Service		100,520
Total		100,520
USES		
Classified	0.40	13,736
Wages		40,500
Fringe		6,107
Operating		70,471
Sales and Service Recharge		-40
Total	0.40	130,774
Net Increase/Decrease in Funds		-30,254
Ending Balance		2,547

MACKAY FUND EXCELLENCE

SOURCES		
Gifts		31,060
Total		31,060
USES		
Wages		4,000
Fringe		60
Operating		20,000
Travel		5,000
Transfers Out		2,000
Total		31,060
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds

2008-2009
Operating Budget
FTE \$

MINERALS ENG ENDOWED FAC

SOURCES			
Gifts			124,833
<hr/>			
Total			124,833
USES			
Professional	0.00		102,769
Fringe			22,064
<hr/>			
Total	0.00		124,833
Net Increase/Decrease in Funds			0
Ending Balance			0

MINES LIBRARY-CHYRSIE WINN MEM

SOURCES			
Gifts			30,000
<hr/>			
Total			30,000
USES			
Operating			30,000
<hr/>			
Total			30,000
Net Increase/Decrease in Funds			0
Ending Balance			0

MSESE ENDW ERGN MUSEUM CURATOR

SOURCES			
Gifts			49,281
<hr/>			
Total			49,281
USES			
Professional	0.55		38,450
Fringe			10,831
<hr/>			
Total	0.55		49,281
Net Increase/Decrease in Funds			0
Ending Balance			0

University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds

2008-2009
Operating Budget
FTE \$

MULTIMEDIA LAB SALES

Opening Balance			3,256
SOURCES			
Sales and Service			20,000
<hr/>			
Total			20,000
USES			
Classified	0.20		11,208
Fringe			3,477
Operating			13,084
Sales and Service Recharge			-6,500
<hr/>			
Total	0.20		21,269
Net Increase/Decrease in Funds			-1,269
Ending Balance			1,987

NJC COMPUTING SUPPORT

Opening Balance			-4,753
SOURCES			
Misc			74,304
<hr/>			
Total			74,304
USES			
Classified	1.00		52,382
Fringe			16,776
Operating			393
<hr/>			
Total	1.00		69,551
Net Increase/Decrease in Funds			4,753
Ending Balance			0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

OFFICE OF THE PROVOST SPECIAL

Opening Balance		64,002
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		5,000
Ending Balance		69,002

O'KEEFE MSM FAC ENHANCEMENT

Opening Balance		11,220
SOURCES		
Investment/Endowment Income		20,500
Total		20,500
USES		
Professional	0.17	25,031
Fringe		5,537
Total		30,568
Net Increase/Decrease in Funds		-10,068
Ending Balance		1,152

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

PER CREDIT HOUR FEE-PROVOST

Opening Balance		160,739
SOURCES		
Student Fees		294,000
Total		294,000
USES		
Professional	0.00	9,719
Fringe		157
Operating		138,500
Transfers Out		143,630
Total		292,006
Net Increase/Decrease in Funds		1,994
Ending Balance		162,733

REDFIELD

SOURCES		
Transfers From Other Accounts		31,600
Total		31,600
USES		
Operating		29,600
Travel		2,000
Total		31,600
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

REYNOLDS NAT'L CTR FOR COURTS

SOURCES			
Gifts			285,000
<hr/>			
Total			285,000
USES			
Professional	1.00		133,224
Classified	1.00		37,720
Wages			5,000
Fringe			44,645
Operating			58,411
Travel			6,000
<hr/>			
Total	2.00		285,000
Net Increase/Decrease in Funds			0
Ending Balance			0

S BAR S - IRRIGATION SYSTEM

Opening Balance			68,200
USES			
Operating			68,200
<hr/>			
Total			68,200
Net Increase/Decrease in Funds			-68,200
Ending Balance			0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

SCAGP FACULTY AWARDS

Opening Balance			46,100
SOURCES			
Transfers From Other Accounts			85,000
<hr/>			
Total			85,000
USES			
Graduate			7,000
Fringe			890
Operating			11,000
Travel			25,000
<hr/>			
Total			43,890
Net Increase/Decrease in Funds			41,110
Ending Balance			87,210

SELF FUNDED DISTANCE EDUCATION

SOURCES			
Transfers From Other Accounts			123,000
<hr/>			
Total			123,000
USES			
Professional	0.00		75,306
Classified	0.00		6,919
Fringe			5,045
Operating			1,774
Travel			4,642
Transfers Out			29,314
<hr/>			
Total	0.00		123,000
Net Increase/Decrease in Funds			0
Ending Balance			0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

SPPC RENEWABLE ENERGY			
SOURCES			
Gifts			257,036
<hr/>			
Total			257,036
USES			
Professional	2.00		174,920
Fringe			76,616
Operating			5,500
<hr/>			
Total	2.00		257,036
Net Increase/Decrease in Funds			0
Ending Balance			0
STUDENT TECHNOLOGY FEES			
Opening Balance			297,476
SOURCES			
Student Fees			1,450,000
<hr/>			
Total			1,450,000
USES			
Professional	4.50		305,501
Graduate			14,000
Classified	1.40		69,256
Wages			70,000
Fringe			121,315
Operating			929,219
<hr/>			
Total	5.90		1,509,291
Net Increase/Decrease in Funds			-59,291
Ending Balance			238,185

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

TEACHNG & LEARNING TECH SALES			
Opening Balance			15,265
SOURCES			
Sales and Service			5,000
<hr/>			
Total			5,000
USES			
Classified	0.25		10,009
Wages			5,000
Fringe			4,756
Operating			7,075
Sales and Service Recharge			-12,000
<hr/>			
Total	0.25		14,840
Net Increase/Decrease in Funds			-9,840
Ending Balance			5,425
VISA RECHARGE			
Opening Balance			1,314
SOURCES			
Sales and Service			30,100
<hr/>			
Total			30,100
USES			
Professional	0.40		29,343
Classified	1.25		44,150
Wages			5,000
Fringe			23,368
Operating			12,431
Travel			3,000
Sales and Service Recharge			-86,000
<hr/>			
Total	1.65		31,292
Net Increase/Decrease in Funds			-1,192
Ending Balance			122

**University of Nevada, Reno
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VPR DIVISIONAL FEES

SOURCES		
Transfers From Other Accounts		86,755
Total		86,755
USES		
Professional	0.00	3,334
Fringe		55
Operating		79,366
Travel		4,000
Total		86,755
Net Increase/Decrease in Funds	0.00	0
Ending Balance		0

**University of Nevada, Reno
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ACADEMIC SUPPORT TOTAL

Opening Balance		989,880
SOURCES		
Student Fees		2,046,936
Sales and Service		274,620
Investment/Endowment Income		20,500
Gifts		1,361,315
Misc		192,804
Transfers From Other Accounts		1,100,633
Total		4,996,808
USES		
Professional	11.86	1,481,887
Graduate		190,700
Classified	6.10	265,984
Wages		239,900
Fringe		495,607
Operating		2,191,768
Travel		167,642
Sales and Service Recharge		-124,540
Transfers Out		212,024
Total		5,120,972
Net Increase/Decrease in Funds	17.96	-124,164
Ending Balance		865,716

**University of Nevada, Reno
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STUDENT SERVICES

ACADEMIC ADVI MONITORING SVC

Opening Balance		75,000
SOURCES		
Student Fees		40,000
Transfers From Other Accounts		385,000
Total		425,000
USES		
Professional	6.00	371,850
Fringe		110,237
Operating		700
Travel		10,877
Total	6.00	493,664
Net Increase/Decrease in Funds		-68,664
Ending Balance		6,336

ADMISSIONS AND RECORDS

Opening Balance		58,737
SOURCES		
Student Fees		161,000
Total		161,000
USES		
Professional	0.00	142,000
Fringe		35,819
Operating		35,450
Total	0.00	213,269
Net Increase/Decrease in Funds		-52,269
Ending Balance		6,468

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ASUN INTRAMURALS

Opening Balance		2,254
SOURCES		
Sales and Service		13,500
Transfers From Other Accounts		58,000
Total		71,500
USES		
Wages		55,000
Fringe		825
Operating		15,150
Total		70,975
Net Increase/Decrease in Funds		525
Ending Balance		2,779

CREDENTIAL EVALUATION

Opening Balance		127,322
SOURCES		
Student Fees		281,000
Total		281,000
USES		
Classified	6.75	179,012
Wages		100,000
Fringe		79,755
Operating		2,500
Total	6.75	361,267
Net Increase/Decrease in Funds		-80,267
Ending Balance		47,055

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INT'L STUDENT/SCHOLARS OFFICE

Opening Balance		2,653
SOURCES		
Student Fees		130,000
Total		130,000
USES		
Professional	1.80	87,560
Wages		3,000
Fringe		29,121
Operating		10,145
Travel		1,200
Transfers Out		1,000
Total	1.80	132,026
Net Increase/Decrease in Funds		-2,026
Ending Balance		627

LATE SUMMER REGISTRATION FEES

Opening Balance		17,399
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Classified	0.50	23,934
Fringe		8,012
Operating		8,500
Total	0.50	40,446
Net Increase/Decrease in Funds		-10,446
Ending Balance		6,953

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NEW STUDENT ORIENTATION FUNDS

Opening Balance		26,094
SOURCES		
Student Fees		350,000
Total		350,000
USES		
Classified	0.50	18,158
Fringe		7,050
Operating		324,350
Total	0.50	349,558
Net Increase/Decrease in Funds		442
Ending Balance		26,536

OUTREACH SERVICES - HOST FUND

Opening Balance		852
SOURCES		
Transfers From Other Accounts		37,000
Total		37,000
USES		
Operating		37,000
Total		37,000
Net Increase/Decrease in Funds		0
Ending Balance		852

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RECRUITMENT FAIRS

Opening Balance		37,186
SOURCES		
Sales and Service		120,000
Total		120,000
USES		
Professional	0.00	57,922
Graduate		15,000
Wages		9,000
Fringe		19,741
Operating		49,010
Travel		5,000
Transfers Out		500
Total	0.00	156,173
Net Increase/Decrease in Funds		-36,173
Ending Balance		1,013

RECRUITMENT MATERIALS

Opening Balance		87,385
SOURCES		
Student Fees		130,000
Total		130,000
USES		
Operating		216,000
Total		216,000
Net Increase/Decrease in Funds		-86,000
Ending Balance		1,385

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TARGET 500

Opening Balance		138,457
SOURCES		
Investment/Endowment Income		525,000
Total		525,000
USES		
Professional	0.00	62,000
Fringe		5,797
Operating		221,000
Travel		5,000
Transfers Out		220,000
Total	0.00	513,797
Net Increase/Decrease in Funds		11,203
Ending Balance		149,660

TUITION ACCESS GRANT-GRAD

SOURCES		
Student Fees		830,000
Total		830,000
USES		
Operating		830,000
Total		830,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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TUITION ACCESS GRANT-UNDERGRAD

SOURCES			
Student Fees			3,600,000
<hr/>			
Total			3,600,000
USES			
Operating			3,600,000
<hr/>			
Total			3,600,000
Net Increase/Decrease in Funds			0
Ending Balance			0

UNDERGRADUATE RECRUITMENT

SOURCES			
Gifts			60,457
<hr/>			
Total			60,457
USES			
Professional	0.55		46,304
Fringe			14,153
<hr/>			
Total	0.55		60,457
Net Increase/Decrease in Funds			0
Ending Balance			0

VPSS DIV HOST ACCOUNT

Opening Balance			1,000
SOURCES			
Transfers From Other Accounts			24,000
<hr/>			
Total			24,000
USES			
Operating			25,000
<hr/>			
Total			25,000
Net Increase/Decrease in Funds			-1,000
Ending Balance			0

University of Nevada, Reno
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STUDENT SERVICES TOTAL

Opening Balance			1,012,976
SOURCES			
Student Fees			5,807,000
Sales and Service			133,500
Investment/Endowment Income			525,000
Gifts			60,457
Misc			72,200
Transfers From Other Accounts			504,000
<hr/>			
Total			7,102,157
USES			
Professional	8.35		772,636
Graduate			22,000
Classified	11.25		339,109
Wages			192,040
Fringe			365,615
Operating			5,560,865
Travel			34,540
Transfers Out			233,500
<hr/>			
Total	19.60		7,520,305
Net Increase/Decrease in Funds			-418,148
Ending Balance			594,828

INSTITUTIONAL SUPPORT

ALUMNI OUTREACH

SOURCES			
Gifts			39,180
<hr/>			
Total			39,180
USES			
Operating			39,180
<hr/>			
Total			39,180
Net Increase/Decrease in Funds			0
Ending Balance			0

**University of Nevada, Reno
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CAMPUS CARD VENDOR SUPPORT

Opening Balance	39,340
SOURCES	
Sales and Service	39,500
Misc	15,000
Transfers From Other Accounts	28,000
Total	82,500
USES	
Wages	24,000
Fringe	360
Operating	57,650
Sales and Service Recharge	-5,000
Total	77,010
Net Increase/Decrease in Funds	5,490
Ending Balance	44,830

CAMPUS HOST FUND

SOURCES	
Transfers From Other Accounts	125,983
Total	125,983
USES	
Operating	125,983
Total	125,983
Net Increase/Decrease in Funds	0
Ending Balance	0

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CAMPUS SECURITY-ESCORT SERVICE

SOURCES		
Student Fees		13,000
Transfers From Other Accounts		39,166
Total		52,166
USES		
Professional	0.50	19,000
Wages		13,000
Fringe		195
Operating		17,971
Travel		2,000
Total	0.50	52,166
Net Increase/Decrease in Funds		0
Ending Balance		0

CAMPUS SOFTWARE

Opening Balance	22,926
USES	
Operating	56,000
Sales and Service Recharge	-58,000
Total	-2,000
Net Increase/Decrease in Funds	2,000
Ending Balance	24,926

CELLULAR PHONES

USES	
Operating	536,364
Sales and Service Recharge	-536,364
Total	0
Net Increase/Decrease in Funds	0
Ending Balance	0

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COPIER PROGRAM		
Opening Balance		219,742
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Classified	1.40	60,110
Wages		5,500
Fringe		27,137
Operating		673,114
Sales and Service Recharge		-650,000
Total	1.40	115,861
Net Increase/Decrease in Funds		-103,861
Ending Balance		115,881
COPY CENTER		
Opening Balance		6,999
SOURCES		
Sales and Service		7,000
Total		7,000
USES		
Classified	2.00	92,845
Fringe		30,855
Operating		172,000
Sales and Service Recharge		-285,000
Total	2.00	10,700
Net Increase/Decrease in Funds		-3,700
Ending Balance		3,299

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F&A REC-SCHOLARY ACTIVITIES		
Opening Balance		302,918
SOURCES		
Indirect Cost Recovery		418,416
Total		418,416
USES		
Operating		55,495
Transfers Out		317,315
Total		372,810
Net Increase/Decrease in Funds		45,606
Ending Balance		348,524
FIXED RATE AND LINE CHARGES		
Opening Balance		485,037
USES		
Professional	1.00	71,294
Classified	2.75	133,596
Fringe		74,933
Operating		799,002
Sales and Service Recharge		-1,077,000
Total	3.75	1,825
Net Increase/Decrease in Funds		-1,825
Ending Balance		483,212

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FOUNDATION OPERATING

SOURCES		
Gifts		147,100
<hr/>		
Total		147,100
USES		
Operating		142,100
Travel		5,000
<hr/>		
Total		147,100
Net Increase/Decrease in Funds		0
Ending Balance		0

FOUNDATION SILVER & BLUE

SOURCES		
Gifts		300,000
<hr/>		
Total		300,000
USES		
Professional	0.00	10,059
Fringe		941
Operating		286,000
Travel		3,000
<hr/>		
Total	0.00	300,000
Net Increase/Decrease in Funds		0
Ending Balance		0

FOUNDATION TRUSTEE

SOURCES		
Gifts		79,400
<hr/>		
Total		79,400
USES		
Operating		76,900
Travel		2,500
<hr/>		
Total		79,400
Net Increase/Decrease in Funds		0
Ending Balance		0

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GOVERNMENT RELATIONS

Opening Balance		5,570
SOURCES		
Transfers From Other Accounts		460,000
<hr/>		
Total		460,000
USES		
Professional	1.00	145,939
Classified	1.00	41,190
Fringe		49,268
Operating		209,225
Travel		12,000
Transfers Out		5,000
<hr/>		
Total	2.00	462,622
Net Increase/Decrease in Funds		-2,622
Ending Balance		2,948

HOMECOMING

SOURCES		
Gifts		54,240
<hr/>		
Total		54,240
USES		
Operating		54,240
<hr/>		
Total		54,240
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
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MARKETING FOR MEMBERSHIP FUND

SOURCES			
Gifts			38,200
<hr/>			
Total			38,200
USES			
Operating		38,100	
Travel		100	
<hr/>			
Total		38,200	
Net Increase/Decrease in Funds			0
Ending Balance			0

OCCUPATIONAL SAFETY

Opening Balance			2,899
SOURCES			
Misc			330,000
<hr/>			
Total			330,000
USES			
Professional	3.00	190,244	
Fringe		55,837	
Operating		74,500	
Travel		10,000	
<hr/>			
Total	3.00	330,581	
Net Increase/Decrease in Funds			-581
Ending Balance			2,318

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OFFICE OF THE PROVOST-DIV HOST

Opening Balance		11,743
SOURCES		
Misc		5,000
Transfers From Other Accounts		33,200
<hr/>		
Total		38,200
USES		
Operating		48,325
Transfers Out		1,450
<hr/>		
Total		49,775
Net Increase/Decrease in Funds		-11,575
Ending Balance		168

PACK PARTIES

Opening Balance		876
SOURCES		
Transfers From Other Accounts		113,659
<hr/>		
Total		113,659
USES		
Wages		2,000
Fringe		30
Operating		112,505
<hr/>		
Total		114,535
Net Increase/Decrease in Funds		-876
Ending Balance		0

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PARKING SERVICES		
Opening Balance		1,303,441
SOURCES		
Sales and Service		4,192,875
Misc		960,516
Total		5,153,391
USES		
Professional	1.00	91,330
Classified	25.20	931,467
Wages		85,000
Fringe		439,866
Operating		3,251,049
Travel		6,000
Sales and Service Recharge		-300,000
Total		4,504,712
Net Increase/Decrease in Funds	26.20	648,679
Ending Balance		1,952,120
PARKING SPECIAL EVENTS		
Opening Balance		17,761
SOURCES		
Sales and Service		7,500
Total		7,500
USES		
Classified	0.50	69,675
Wages		18,909
Fringe		12,672
Operating		16,308
Sales and Service Recharge		-110,000
Total		7,564
Net Increase/Decrease in Funds		-64
Ending Balance		17,697

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PCARD REBATE ACCT		
Opening Balance		354,514
SOURCES		
Misc		290,000
Total		290,000
USES		
Classified	2.77	102,357
Fringe		41,219
Operating		100,768
Total		244,344
Net Increase/Decrease in Funds	2.77	45,656
Ending Balance		400,170
PRES INDIRECT COST ALLOCATION		
Opening Balance		600,000
SOURCES		
Indirect Cost Recovery		725,000
Total		725,000
USES		
Operating		400,000
Transfers Out		911,700
Total		1,311,700
Net Increase/Decrease in Funds		-586,700
Ending Balance		13,300

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PRES OFC-UNRESTRICTED INV INC

Opening Balance		3,670,000
SOURCES		
Investment/Endowment Income		2,080,000
Total		2,080,000
USES		
Professional	0.00	26,428
Fringe		4,400
Operating		3,200,000
Transfers Out		1,100,000
Total	0.00	4,330,828
Net Increase/Decrease in Funds		-2,250,828
Ending Balance		1,419,172

PROPERTY DISPOSAL

Opening Balance		7,637
SOURCES		
Sales and Service		48,000
Total		48,000
USES		
Classified	0.47	19,210
Wages		15,000
Fringe		7,209
Operating		6,614
Total	0.47	48,033
Net Increase/Decrease in Funds		-33
Ending Balance		7,604

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RESEARCH OFF TECHNOLOGY LIAISON

SOURCES		
Transfers From Other Accounts		400,125
Total		400,125
USES		
Professional	2.00	292,849
Fringe		62,276
Operating		30,000
Travel		15,000
Total	2.00	400,125
Net Increase/Decrease in Funds		0
Ending Balance		0

RESEARCH OFFICE ADMINISTRATION

SOURCES		
Transfers From Other Accounts		250,732
Total		250,732
USES		
Professional	1.50	114,342
Classified	0.17	9,270
Fringe		34,032
Operating		68,070
Travel		15,000
Total	1.67	240,714
Net Increase/Decrease in Funds		10,018
Ending Balance		10,018

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RESEARCH OFFICE OSP-ADMIN

SOURCES			
Transfers From Other Accounts			1,314,312
<hr/>			
Total			1,314,312
USES			
Professional	3.98		309,997
Classified	10.00		526,996
Wages			10,000
Fringe			283,900
Operating			73,952
Travel			45,000
Transfers Out			4,000
<hr/>			
Total	13.98		1,253,845
Net Increase/Decrease in Funds			60,467
Ending Balance			60,467

SUPPORT SERVICES

Opening Balance			16
SOURCES			
Transfers From Other Accounts			50,000
<hr/>			
Total			50,000
USES			
Classified	1.00		32,719
Fringe			16,724
Operating			245
<hr/>			
Total	1.00		49,688
Net Increase/Decrease in Funds			312
Ending Balance			328

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SUPPORT SERVICES-UNR

Opening Balance			79,277
SOURCES			
Misc			29,409
Transfers From Other Accounts			860,000
<hr/>			
Total			889,409
USES			
Professional	3.00		177,399
Classified	11.27		496,216
Fringe			260,351
Operating			3,722
<hr/>			
Total	14.27		937,688
Net Increase/Decrease in Funds			-48,279
Ending Balance			30,998

TELECOMMUNICATION LINE CHARGES

Opening Balance			25,944
USES			
Operating			134,472
Sales and Service Recharge			-134,472
<hr/>			
Total			0
Net Increase/Decrease in Funds			0
Ending Balance			25,944

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TT IP & COMMERCIALIZATION

SOURCES			
Transfers From Other Accounts			350,000
Total			350,000
USES			
Professional	0.00		135,011
Fringe			30,533
Operating			184,456
Total			350,000
Net Increase/Decrease in Funds		0.00	0
Ending Balance			0

UNRF ACCTG COMPUTER & RESEARCH

SOURCES			
Gifts			194,320
Total			194,320
USES			
Wages			8,000
Fringe			120
Operating			177,200
Travel			9,000
Total			194,320
Net Increase/Decrease in Funds			0
Ending Balance			0

UNRF ANNUAL BANQUET

SOURCES			
Gifts			144,845
Total			144,845
USES			
Operating			144,845
Total			144,845
Net Increase/Decrease in Funds			0
Ending Balance			0

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UNRF ANNUAL GIVING

SOURCES			
Gifts			61,230
Total			61,230
USES			
Wages			42,000
Fringe			630
Operating			18,600
Total			61,230
Net Increase/Decrease in Funds			0
Ending Balance			0

VP DEVELOPMENT SUPPORT

Opening Balance			2,329
SOURCES			
Gifts			451,102
Transfers From Other Accounts			904,796
Total			1,355,898
USES			
Professional	15.50		866,996
Classified	2.18		80,400
Wages			8,000
Fringe			302,229
Operating			100,602
Total			1,358,227
Net Increase/Decrease in Funds		17.68	-2,329
Ending Balance			0

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WOLF BUCKS		
Opening Balance		67,065
SOURCES		
Misc		325,000
Total		325,000
USES		
Operating		275,000
Total		275,000
Net Increase/Decrease in Funds		50,000
Ending Balance		117,065

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<u>INSTITUTIONAL SUPPORT TOTAL</u>		
Opening Balance		7,536,149
SOURCES		
Student Fees		13,000
Sales and Service		4,307,975
Indirect Cost Recovery		1,143,416
Investment/Endowment Income		2,080,000
Gifts		1,509,617
Misc		2,036,607
Transfers From Other Accounts		4,929,973
Total		16,020,588
USES		
Professional	32.48	2,450,888
Classified	63.31	2,683,659
Wages		242,409
Fringe		1,770,710
Operating		13,371,156
Travel		124,600
Sales and Service Recharge		-4,772,790
Transfers Out		2,380,765
Total	95.79	18,251,397
Net Increase/Decrease in Funds		-2,230,809
Ending Balance		5,305,340

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MACMILLIAN WILL		
Opening Balance		196,820
SOURCES		
Investment/Endowment Income		76,000
Total		76,000
USES		
Professional	0.00	7,550
Graduate		10,000
Wages		5,500
Fringe		3,219
Operating		4,975
Travel		2,000
Transfers Out		40,000
Total	0.00	73,244
Net Increase/Decrease in Funds		2,756
Ending Balance		199,576

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

SCHOLARSHIPS TOTAL		
Opening Balance		196,820
SOURCES		
Investment/Endowment Income		76,000
Transfers From Other Accounts		92,639
Total		168,639
USES		
Professional	0.00	7,550
Graduate		81,000
Wages		5,500
Fringe		12,534
Operating		17,299
Travel		2,000
Transfers Out		40,000
Total	0.00	165,883
Net Increase/Decrease in Funds		2,756
Ending Balance		199,576

**AUXILIARY ENTERPRISE
ASUN ADVERTISING**

SOURCES		
Sales and Service		11,457
Transfers From Other Accounts		70,593
Total		82,050
USES		
Professional	0.00	38,000
Wages		16,662
Fringe		14,631
Operating		3,500
Travel		7,917
Total	0.00	80,710
Net Increase/Decrease in Funds		1,340
Ending Balance		1,340

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

ASUN ARTEMESIA		
Opening Balance		2,175
SOURCES		
Sales and Service		1,135
Transfers From Other Accounts		28,381
Total		29,516
USES		
Wages		12,400
Fringe		186
Operating		16,740
Total		29,326
Net Increase/Decrease in Funds		190
Ending Balance		2,365
ASUN BOOKSTORE		
Opening Balance		592,130
SOURCES		
Sales and Service		12,842,655
Investment/Endowment Income		21,385
Total		12,864,040
USES		
Professional	1.00	86,909
Classified	30.50	1,203,983
Wages		301,136
Fringe		522,402
Operating		10,912,990
Travel		23,692
Transfers Out		280,000
Total	31.50	13,331,112
Net Increase/Decrease in Funds		-467,072
Ending Balance		125,058

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

ASUN CAPITAL ACCOUNT		
Opening Balance		346,016
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Operating		250,000
Total		250,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		296,016
ASUN CLUBS & ORGANIZATIONS BOARD		
Opening Balance		7,574
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		145,291
Total		155,291
USES		
Operating		126,865
Travel		34,000
Total		160,865
Net Increase/Decrease in Funds		-5,574
Ending Balance		2,000

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

ASUN INKBLLOT PROMOTIONS

SOURCES		
Transfers From Other Accounts		79,898
<hr/>		
Total		79,898
USES		
Wages		22,000
Fringe		330
Operating		57,568
<hr/>		
Total		79,898
Net Increase/Decrease in Funds		0
Ending Balance		0

ASUN OFFICE EXPENSE

SOURCES		
Sales and Service		4,612
Transfers From Other Accounts		608,987
<hr/>		
Total		613,599
USES		
Professional	4.00	268,299
Classified	1.00	44,330
Wages		70,000
Fringe		105,861
Operating		95,109
Travel		6,000
Transfers Out		24,000
<hr/>		
Total	5.00	613,599
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

ASUN OFFICER STIPEND

Opening Balance		2,132
SOURCES		
Transfers From Other Accounts		64,000
<hr/>		
Total		64,000
USES		
Wages		65,000
Fringe		975
<hr/>		
Total		65,975
Net Increase/Decrease in Funds		-1,975
Ending Balance		157

ASUN PROGRAMMING BOARD

Opening Balance		4,100
SOURCES		
Sales and Service		15,000
Transfers From Other Accounts		110,000
<hr/>		
Total		125,000
USES		
Wages		3,800
Fringe		57
Operating		121,900
Travel		3,343
<hr/>		
Total		129,100
Net Increase/Decrease in Funds		-4,100
Ending Balance		0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

ASUN RADIO STATION	
Opening Balance	1,146
SOURCES	
Sales and Service	2,000
Transfers From Other Accounts	33,061
Total	35,061
USES	
Wages	20,000
Fringe	300
Operating	13,407
Travel	2,500
Total	36,207
Net Increase/Decrease in Funds	-1,146
Ending Balance	0
ASUN SAGEBRUSH	
Opening Balance	1,172
SOURCES	
Sales and Service	140,303
Total	140,303
USES	
Wages	74,945
Fringe	1,125
Operating	59,000
Travel	6,405
Total	141,475
Net Increase/Decrease in Funds	-1,172
Ending Balance	0

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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FTE \$

GRAD STUDENT ACTIVITY FUND	
Opening Balance	111,000
SOURCES	
Student Fees	280,000
Investment/Endowment Income	2,000
Transfers From Other Accounts	56,000
Total	338,000
USES	
Professional	1.00 57,200
Graduate	43,280
Classified	0.69 30,450
Fringe	40,185
Operating	55,628
Travel	8,500
Transfers Out	106,150
Total	1.69 341,393
Net Increase/Decrease in Funds	-3,393
Ending Balance	107,607
GSA TRAVEL SUPPORT	
Opening Balance	4,331
SOURCES	
Transfers From Other Accounts	45,000
Total	45,000
USES	
Travel	45,000
Total	45,000
Net Increase/Decrease in Funds	0
Ending Balance	4,331

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

LEC - PROMOTIONS

USES

Professional	1.00	52,968
Wages		3,000
Fringe		17,075
Operating		31,615
Travel		1,500

Total	1.00	106,158
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Net Increase/Decrease in Funds		-106,158
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Ending Balance		0
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LEC - REVENUE

Opening Balance		1,291,424
------------------------	--	-----------

SOURCES

Sales and Service	1,960,500
Investment/Endowment Income	20,500
Misc	71,000

Total	2,052,000
-------	-----------

Net Increase/Decrease in Funds	2,052,000
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Ending Balance	944,000
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LEC - SECURITY

USES

Wages	750
Fringe	51
Operating	4,250

Total	5,051
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Net Increase/Decrease in Funds	-5,051
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Ending Balance	0
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**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

LEC - TECHNICAL SERVICES

USES

Classified	1.00	40,196
Wages		5,500
Fringe		15,175
Operating		9,349

Total	1.00	70,220
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Net Increase/Decrease in Funds		-70,220
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Ending Balance		0
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LEC - TICKET OFFICE

USES

Professional	1.00	60,784
Classified	1.00	43,989
Wages		12,500
Fringe		34,368
Operating		6,665
Travel		1,500

Total	2.00	159,806
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Net Increase/Decrease in Funds		-159,806
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Ending Balance		0
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LEC - VISA/MC DISCOUNT

USES

Operating		8,500
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Total	8,500
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Net Increase/Decrease in Funds	-8,500
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Ending Balance	0
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**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

RL&H - ADVANTAGE CASH

SOURCES		
Sales and Service		1,200,000
<hr/>		
Total		1,200,000
USES		
Operating		1,200,000
<hr/>		
Total		1,200,000
Net Increase/Decrease in Funds		0
Ending Balance		0

RL&H - ARGENTA HALL

Opening Balance		955,116
SOURCES		
Sales and Service		3,110,973
Investment/Endowment Income		10,421
<hr/>		
Total		3,121,394
USES		
Professional	1.50	54,342
Graduate		14,000
Classified	2.00	67,834
Wages		5,600
Fringe		50,232
Operating		2,406,815
Transfers Out		974,204
<hr/>		
Total	3.50	3,573,027
Net Increase/Decrease in Funds		-451,633
Ending Balance		503,483

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

RL&H - CANADA HALL

Opening Balance		390,453
SOURCES		
Sales and Service		1,101,940
Investment/Endowment Income		2,745
Transfers From Other Accounts		195,630
<hr/>		
Total		1,300,315
USES		
Professional	1.00	30,663
Classified	1.00	32,974
Wages		21,500
Fringe		26,901
Operating		1,155,515
Transfers Out		152,838
<hr/>		
Total	2.00	1,420,391
Net Increase/Decrease in Funds		-120,076
Ending Balance		270,377

RL&H - CATERING

Opening Balance		20,247
SOURCES		
Sales and Service		89,000
<hr/>		
Total		89,000
USES		
Operating		25,000
Transfers Out		64,000
<hr/>		
Total		89,000
Net Increase/Decrease in Funds		0
Ending Balance		20,247

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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FTE \$

RL&H - CENTRAL OFFICE		
Opening Balance		6,504
SOURCES		
Investment/Endowment Income		171,912
Transfers From Other Accounts		1,263,224
Total		1,435,136
USES		
Professional	6.25	428,837
Classified	8.00	398,238
Wages		90,677
Fringe		257,942
Operating		229,660
Travel		18,700
Total	14.25	1,424,054
Net Increase/Decrease in Funds		11,082
Ending Balance		17,586
RL&H - FOOD SERVICE ADMIN		
Opening Balance		2,917
SOURCES		
Transfers From Other Accounts		209,000
Total		209,000
USES		
Professional	1.00	90,987
Classified	1.00	40,488
Fringe		41,965
Operating		28,604
Travel		6,000
Total	2.00	208,044
Net Increase/Decrease in Funds		956
Ending Balance		3,873

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

RL&H - JUNIPER HALL		
Opening Balance		286,514
SOURCES		
Sales and Service		426,650
Investment/Endowment Income		6,767
Total		433,417
USES		
Professional	0.40	12,265
Classified	0.80	25,922
Fringe		17,369
Operating		151,259
Transfers Out		248,240
Total	1.20	455,055
Net Increase/Decrease in Funds		-21,638
Ending Balance		264,876
RL&H - KNOWLEDGE CENTER CAFE		
Opening Balance		150,000
SOURCES		
Sales and Service		21,000
Total		21,000
USES		
Operating		150,000
Transfers Out		1,000
Total		151,000
Net Increase/Decrease in Funds		-130,000
Ending Balance		20,000

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

RL&H - LINCOLN HALL		
Opening Balance		291,492
SOURCES		
Sales and Service		328,640
Investment/Endowment Income		3,207
Total		331,847
USES		
Professional	0.30	9,567
Classified	0.60	20,900
Fringe		13,263
Operating		143,622
Transfers Out		179,705
Total		0.90 367,057
Net Increase/Decrease in Funds		-35,210
Ending Balance		256,282

RL&H - MANZANITA HALL

Opening Balance		283,413
SOURCES		
Sales and Service		444,399
Investment/Endowment Income		3,013
Total		447,412
USES		
Professional	0.60	18,398
Classified	1.20	38,884
Fringe		26,053
Operating		147,600
Transfers Out		249,187
Total		1.80 480,122
Net Increase/Decrease in Funds		-32,710
Ending Balance		250,703

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

RL&H - NYE HALL		
Opening Balance		401,255
SOURCES		
Sales and Service		2,526,719
Investment/Endowment Income		24,144
Total		2,550,863
USES		
Professional	1.50	54,342
Graduate		14,000
Classified	2.00	65,343
Wages		5,600
Fringe		52,902
Operating		773,234
Transfers Out		1,481,463
Total		3.50 2,446,884
Net Increase/Decrease in Funds		103,979
Ending Balance		505,234

RL&H - RESIDENTIAL DINING

Opening Balance		249,991
SOURCES		
Sales and Service		5,900,000
Total		5,900,000
USES		
Operating		5,422,945
Transfers Out		477,000
Total		5,899,945
Net Increase/Decrease in Funds		55
Ending Balance		250,046

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>RL&H - SIERRA HALL</i>		
Opening Balance		1,155,020
SOURCES		
Investment/Endowment Income		2,500
Transfers From Other Accounts		317,884
Total		320,384
USES		
Professional	0.00	9,851
Graduate		14,000
Classified	0.00	27,208
Wages		27,100
Fringe		18,841
Operating		489,743
Transfers Out		674,252
Total		1,260,995
Net Increase/Decrease in Funds	0.00	-940,611
Ending Balance		214,409
<i>RL&H - THE OVERLOOK</i>		
Opening Balance		29,104
SOURCES		
Sales and Service		120,000
Total		120,000
USES		
Operating		125,000
Transfers Out		4,000
Total		129,000
Net Increase/Decrease in Funds		-9,000
Ending Balance		20,104

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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FTE \$

<i>RL&H - UNIVERSITY VILLAGE</i>		
Opening Balance		72,109
SOURCES		
Sales and Service		177,428
Investment/Endowment Income		1,693
Total		179,121
USES		
Operating		70,313
Transfers Out		160,917
Total		231,230
Net Increase/Decrease in Funds		-52,109
Ending Balance		20,000
<i>RL&H - WHITE PINE HALL</i>		
Opening Balance		657,373
SOURCES		
Sales and Service		667,521
Investment/Endowment Income		10,296
Total		677,817
USES		
Professional	0.70	22,323
Classified	1.40	48,766
Fringe		30,944
Operating		223,221
Transfers Out		745,976
Total		1,071,230
Net Increase/Decrease in Funds	2.10	-393,413
Ending Balance		263,960

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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FTE \$

<u>AUXILIARY ENTERPRISE TOTAL</u>		
Opening Balance		7,314,708
SOURCES		
Student Fees		280,000
Sales and Service		31,101,932
Investment/Endowment Income		280,583
Misc		71,000
Transfers From Other Accounts		3,426,949
<hr/>		
Total		35,160,464
USES		
Professional	24.25	1,584,650
Graduate		85,280
Classified	55.04	2,241,194
Wages		1,150,870
Fringe		1,439,188
Operating		25,619,947
Travel		167,057
Transfers Out		5,822,932
<hr/>		
Total	79.29	38,111,118
Net Increase/Decrease in Funds		-2,950,654
 Ending Balance		 4,364,054

**University of Nevada, Reno
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

<u>UNR TOTAL</u>		
Opening Balance		18,128,907
SOURCES		
Student Fees		31,378,366
Sales and Service		39,500,944
Indirect Cost Recovery		2,216,416
Investment/Endowment Income		3,649,189
Gifts		5,305,704
Misc		2,732,611
Transfers From Other Accounts		22,235,696
<hr/>		
Total		107,018,926
USES		
Professional	157.26	14,561,510
Graduate		1,169,400
Classified	226.01	9,268,174
Wages		2,979,362
Fringe		7,451,139
Operating		75,272,057
Travel		1,329,435
Sales and Service Recharge		-11,169,115
Reimbursements		-90,750
Transfers Out		15,420,046
<hr/>		
Total	383.27	116,191,258
Net Increase/Decrease in Funds		-9,263,082
 Ending Balance		 8,956,575

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

INSTRUCTION

CHILD BEHAVIOR SERVICES RES

SOURCES			
Gifts			97,990
<hr/>			
Total			97,990
USES			
Professional	1.50		78,820
Fringe			18,170
Operating			1,000
<hr/>			
Total	1.50		97,990
Net Increase/Decrease in Funds			0
Ending Balance			0

CMS REIMBURSEMENT

Opening Balance			3,787,011
SOURCES			
Sales and Service			3,469,696
<hr/>			
Total			3,469,696
USES			
Operating			1,400,000
Transfers Out			3,174,729
<hr/>			
Total			4,574,729
Net Increase/Decrease in Funds			-1,105,033
Ending Balance			2,681,978

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

COMMITTEE ON ANATOMICAL DISSEC

SOURCES			
Transfers From Other Accounts			67,797
<hr/>			
Total			67,797
USES			
Professional	0.60		42,726
Fringe			18,821
Operating			5,750
Travel			500
<hr/>			
Total	0.60		67,797
Net Increase/Decrease in Funds			0
Ending Balance			0

CONTINUING MEDICAL EDUCATION

Opening Balance			156,126
SOURCES			
Sales and Service			306,369
Transfers From Other Accounts			3,500
<hr/>			
Total			309,869
USES			
Professional	1.00		64,508
Classified	0.00		4,000
Fringe			18,795
Operating			276,470
Travel			10,000
Transfers Out			2,400
<hr/>			
Total	1.00		376,173
Net Increase/Decrease in Funds			-66,304
Ending Balance			89,822

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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F&A REC-CREMO, CHRISTINE R.

Opening Balance		72,000
SOURCES		
Indirect Cost Recovery		7,100
Total		7,100
USES		
Professional	0.00	50,000
Graduate		7,400
Wages		300
Fringe		14,420
Operating		5,305
Total	0.00	77,425
Net Increase/Decrease in Funds		-70,325
Ending Balance		1,675

F&A REC-HUME

Opening Balance		180,082
SOURCES		
Indirect Cost Recovery		11,000
Total		11,000
USES		
Professional	1.00	38,480
Fringe		12,806
Operating		53,515
Travel		5,000
Total	1.00	109,801
Net Increase/Decrease in Funds		-98,801
Ending Balance		81,281

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

FAMILY MEDICINE LV CMS

SOURCES		
Transfers From Other Accounts		149,363
Total		149,363
USES		
Professional	0.83	122,348
Fringe		27,015
Total	0.83	149,363
Net Increase/Decrease in Funds		0
Ending Balance		0

FAMILY MEDICINE LV REIMB

USES		
Professional	2.93	458,042
Fringe		99,093
Operating		9,000
Travel		4,000
Reimbursements		-570,135
Total	2.93	0
Net Increase/Decrease in Funds		-570,135
Ending Balance		0

FAMILY MEDICINE RNO CMS

SOURCES		
Transfers From Other Accounts		177,196
Total		177,196
USES		
Professional	1.00	145,000
Fringe		32,196
Total	1.00	177,196
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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FTE \$

FAMILY MEDICINE RNO REIMB

USES

Professional	5.64	1,048,853
Fringe		215,321
Operating		9,000
Travel		4,000
Reimbursements		-1,277,174

Total	5.64	0
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Net Increase/Decrease in Funds		-1,277,174
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Ending Balance		0
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H.E. MANVILLE JR CHAIR INT MED

Opening Balance		31,816
------------------------	--	--------

SOURCES

Investment/Endowment Income		179,557
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Total		179,557
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USES

Professional	0.35	87,133
Wages		6,500
Fringe		19,232
Operating		49,500
Travel		3,000

Total	0.35	165,365
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Net Increase/Decrease in Funds		14,192
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Ending Balance		46,008
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**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

HARMONY HEALTHCARE RESIDENT SUPPORT

SOURCES

Gifts		46,628
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Total		46,628
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USES

Professional	0.75	37,710
Fringe		8,918

Total	0.75	46,628
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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INSTRUMENTATION CENTER COM SUP

Opening Balance		10,359
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USES

Classified	0.35	23,605
Fringe		6,749
Operating		6,983
Sales and Service Recharge		-34,000

Total	0.35	3,337
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Net Increase/Decrease in Funds		-3,337
---------------------------------------	--	--------

Ending Balance		7,022
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INTERNAL MEDICINE LV CMS

SOURCES

Transfers From Other Accounts		224,930
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Total		224,930
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USES

Professional	1.01	188,800
Fringe		36,130

Total	1.01	224,930
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

NEVADA MHDS PSY-RENO

SOURCES			
Gifts			169,815
<hr/>			
Total			169,815
USES			
Professional	2.75		129,428
Fringe			40,387
<hr/>			
Total	2.75		169,815
Net Increase/Decrease in Funds			0
Ending Balance			0

OB-GYN CMS

SOURCES			
Transfers From Other Accounts			151,783
<hr/>			
Total			151,783
USES			
Professional	0.92		123,789
Fringe			27,994
<hr/>			
Total	0.92		151,783
Net Increase/Decrease in Funds			0
Ending Balance			0

OB-GYN PRACTICE INCOME

USES			
Professional	9.51		2,546,551
Fringe			409,842
Operating			6,000
Travel			4,000
Reimbursements			-2,966,393
<hr/>			
Total	9.51		0
Net Increase/Decrease in Funds			-2,966,393
Ending Balance			0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

ORGAN DONOR LICENSE PLATE REVENUE PROGRAM

SOURCES			
Gifts			69,904
<hr/>			
Total			69,904
USES			
Classified	0.70		29,342
Fringe			12,782
Operating			24,780
Travel			3,000
<hr/>			
Total	0.70		69,904
Net Increase/Decrease in Funds			0
Ending Balance			0

PATHOLOGY SALARIES

USES			
Professional	1.61		365,547
Classified	3.10		142,540
Wages			15,503
Fringe			125,231
Operating			9,069
Travel			1,500
Reimbursements			-659,390
<hr/>			
Total	4.71		0
Net Increase/Decrease in Funds			-659,390
Ending Balance			0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

PSYCHIATRY SALARY REIMBURSEMNT

USES		
Professional	5.24	805,272
Fringe		154,426
Operating		2,100
Travel		1,000
Reimbursements		-962,798
Total	5.24	0
Net Increase/Decrease in Funds		-962,798
Ending Balance		0

RRMC FCM FAC SUPPORT

SOURCES		
Gifts		130,563
Total		130,563
USES		
Professional	0.00	110,000
Fringe		10,846
Operating		9,717
Total	0.00	130,563
Net Increase/Decrease in Funds		0
Ending Balance		0

RRMC FCM RES SUPPORT

SOURCES		
Gifts		494,574
Total		494,574
USES		
Professional	6.30	378,348
Fringe		98,570
Operating		17,656
Total	6.30	494,574
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

RRMC IM FAC SUPPORT

SOURCES		
Gifts		871,800
Total		871,800
USES		
Professional	3.22	724,937
Fringe		117,676
Operating		27,837
Travel		1,350
Total	3.22	871,800
Net Increase/Decrease in Funds		0
Ending Balance		0

RRMC IM RES SUPPORT

SOURCES		
Gifts		1,268,175
Total		1,268,175
USES		
Professional	22.63	906,183
Fringe		324,280
Operating		37,712
Total	22.63	1,268,175
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

RRMC PSY-RENO RES SUPPORT

SOURCES			
			336,355
			336,355
USES			
			255,662
			75,396
			5,297
			336,355
			0
			0

SCHOOL OF MEDICINE GIFTS

SOURCES			
			80,000
			80,000
USES			
			80,000
			80,000
			0
			0

SNAMHS PSY-LV RES SUPPORT

SOURCES			
			272,711
			272,711
USES			
			225,099
			47,612
			272,711
			0
			0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

START UP - MCDONALD/VALENCIK

			219,844
USES			
			16,717
			44,000
			22,100
			1,000
			16,559
			119,468
			219,844
			-219,844
			0

SURGERY CMS

			1,078,345
USES			
			925,100
			153,245
			1,078,345
			0
			0

SURGERY PRACTICE INCOME

			4,390,397
			694,738
			25,000
			17,000
			-5,127,135
			0
			-5,127,135
			0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

UMC EMERGENCY MEDICINE FAC SUP

SOURCES			
Gifts			979,414
<hr/>			
Total			979,414
USES			
Professional	1.53		638,997
Fringe			140,561
Operating			177,583
Travel			13,000
<hr/>			
Total	1.53		970,141
Net Increase/Decrease in Funds			9,273
Ending Balance			9,273

UMC EMERGENCY MEDICINE RES SUP

SOURCES			
Gifts			1,450,141
<hr/>			
Total			1,450,141
USES			
Professional	24.00		1,154,429
Fringe			222,912
Operating			72,800
<hr/>			
Total	24.00		1,450,141
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

UMC FCM-LV FAC SUPPORT

SOURCES			
Gifts			451,698
<hr/>			
Total			451,698
USES			
Professional	2.81		363,672
Fringe			62,506
Operating			25,520
<hr/>			
Total	2.81		451,698
Net Increase/Decrease in Funds			0
Ending Balance			0

UMC IM-LV FAC SUPPORT

SOURCES			
Gifts			1,903,294
<hr/>			
Total			1,903,294
USES			
Professional	10.72		1,551,391
Fringe			279,250
Operating			72,653
<hr/>			
Total	10.72		1,903,294
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

UMC IM-LV RES SUPPORT			
SOURCES			
Gifts			3,125,545
Total			3,125,545
USES			
Professional	52.00		2,259,288
Fringe			536,204
Operating			330,053
Total		52.00	3,125,545
Net Increase/Decrease in Funds			0
Ending Balance			0
UMC OB/GYN-LV FAC SUPPORT			
SOURCES			
Gifts			1,562,467
Total			1,562,467
USES			
Professional	3.81		1,266,305
Fringe			195,828
Operating			100,334
Total		3.81	1,562,467
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

UMC OB/GYN-LV RES SUPPORT			
SOURCES			
Gifts			806,561
Total			806,561
USES			
Professional	12.00		514,812
Fringe			112,292
Operating			179,457
Total		12.00	806,561
Net Increase/Decrease in Funds			0
Ending Balance			0
UMC PEDS-LV FAC SUPPORT			
SOURCES			
Gifts			1,671,954
Total			1,671,954
USES			
Professional	9.14		1,355,729
Fringe			244,031
Operating			72,194
Total		9.14	1,671,954
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

UMC PEDS-LV RES SUPPORT			
SOURCES			
Gifts			1,084,529
Total			1,084,529
USES			
Professional	18.50	850,283	
Fringe		176,094	
Operating		58,152	
Total	18.50	1,084,529	
Net Increase/Decrease in Funds			0
Ending Balance			0
UMC PSY-LV FAC SUPPORT			
SOURCES			
Gifts			315,422
Total			315,422
USES			
Professional	1.50	254,889	
Fringe		55,422	
Operating		5,111	
Total	1.50	315,422	
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

UMC SURG-LV FAC SUPPORT			
SOURCES			
Gifts			3,791,625
Total			3,791,625
USES			
Professional	14.17	3,208,391	
Fringe		430,717	
Operating		152,517	
Total	14.17	3,791,625	
Net Increase/Decrease in Funds			0
Ending Balance			0
UMC SURG-LV RES SUPPORT			
SOURCES			
Gifts			1,352,420
Total			1,352,420
USES			
Professional	22.50	1,080,841	
Fringe		235,715	
Operating		35,864	
Total	22.50	1,352,420	
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

UNSOM ALUMNI AFFAIRS		
Opening Balance		4,000
SOURCES		
Transfers From Other Accounts		119,391
<hr/>		
Total		119,391
USES		
Professional	0.50	54,584
Classified	0.50	15,382
Fringe		23,610
Operating		18,315
Travel		7,500
<hr/>		
Total	1.00	119,391
Net Increase/Decrease in Funds		0
Ending Balance		4,000
VA FCM-LV RES SUPPORT		
SOURCES		
Gifts		55,135
<hr/>		
Total		55,135
USES		
Professional	1.00	44,804
Fringe		10,331
<hr/>		
Total	1.00	55,135
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

VA FCM-RNO RES SUPPORT		
SOURCES		
Gifts		159,013
<hr/>		
Total		159,013
USES		
Professional	2.70	122,640
Fringe		36,373
<hr/>		
Total	2.70	159,013
Net Increase/Decrease in Funds		0
Ending Balance		0
VA IM-RNO RES SUPPORT		
SOURCES		
Gifts		1,201,212
<hr/>		
Total		1,201,212
USES		
Professional	19.58	914,923
Fringe		286,289
<hr/>		
Total	19.58	1,201,212
Net Increase/Decrease in Funds		0
Ending Balance		0
VA PSY-LV-RES SUPPORT		
SOURCES		
Gifts		142,824
<hr/>		
Total		142,824
USES		
Professional	2.50	120,564
Fringe		22,260
<hr/>		
Total	2.50	142,824
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

VA PSY-RENO RES SUPPORT

SOURCES			
Gifts			270,637
<hr/>			
Total			270,637
USES			
Professional	4.75	215,044	
Fringe		55,593	
<hr/>			
Total	4.75	270,637	
Net Increase/Decrease in Funds			0
Ending Balance			0

VA-SURG-LV RES SUPPORT

SOURCES			
Gifts			190,204
<hr/>			
Total			190,204
USES			
Professional	3.36	157,409	
Fringe		32,795	
<hr/>			
Total	3.36	190,204	
Net Increase/Decrease in Funds			0
Ending Balance			0

WEST HILLS PSY-RENO RES

SOURCES			
Gifts			165,536
<hr/>			
Total			165,536
USES			
Professional	2.76	127,996	
Fringe		37,540	
<hr/>			
Total	2.76	165,536	
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

INSTRUCTION TOTAL

Opening Balance		4,709,461
<hr/>		
SOURCES		
Sales and Service		3,814,338
Indirect Cost Recovery		293,710
Investment/Endowment Income		179,557
Gifts		24,518,146
Transfers From Other Accounts		3,365,700
<hr/>		
Total		32,171,451
USES		
Professional	342.28	36,552,603
Graduate		51,400
Classified	6.54	291,974
Wages		24,303
Fringe		7,360,783
Operating		3,737,031
Travel		106,850
Reimbursements		-17,506,136
Sales and Service Recharge		-34,000
Transfers Out		3,208,129
<hr/>		
Total	348.82	33,792,937
Net Increase/Decrease in Funds		-19,127,622
Ending Balance		3,087,975

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

RESEARCH			
MICROBIOLOGY & IMMUNOLOGY RSCH			
SOURCES			
Gifts			40,712
Total			40,712
USES			
Professional	0.13		8,212
Fringe			2,500
Operating			30,000
Total			40,712
Net Increase/Decrease in Funds		0.13	0
Ending Balance			0
 NUTR & METABOLIC DISORDERS REIMB			
Opening Balance			2,076
USES			
Professional	2.25		309,699
Graduate			18,000
Classified	2.00		79,650
Wages			3,000
Fringe			91,259
Operating			377,297
Travel			5,000
Reimbursements			-881,829
Total			2,076
Net Increase/Decrease in Funds		4.25	-883,905
Ending Balance			0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

RESEARCH TOTAL			
Opening Balance			2,076
SOURCES			
Gifts			40,712
Total			40,712
USES			
Professional	2.38		317,911
Graduate			18,000
Classified	2.00		79,650
Wages			3,000
Fringe			93,759
Operating			407,297
Travel			5,000
Reimbursements			-881,829
Total			42,788
Net Increase/Decrease in Funds		4.38	-883,905
Ending Balance			0
 ACADEMIC SUPPORT			
BASIC SCIENCE AND RESEARCH			
SOURCES			
Transfers From Other Accounts			203,202
Total			203,202
USES			
Operating			178,802
Travel			4,400
Transfers Out			20,000
Total			203,202
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

CLINICAL HEALTH INFO TECH			
Opening Balance			8,654
SOURCES			
Transfers From Other Accounts			330,116
Total			330,116
USES			
Professional	1.00		157,168
Fringe			34,302
Operating			137,100
Travel			9,000
Transfers Out			1,200
Total			338,770
Net Increase/Decrease in Funds			-8,654
Ending Balance			0

HEALTH SCIENCE COMMUNICATIONS

Opening Balance			6,254
SOURCES			
Transfers From Other Accounts			71,347
Total			71,347
USES			
Professional	0.50		53,042
Wages			7,587
Fringe			12,973
Travel			3,999
Total			77,601
Net Increase/Decrease in Funds			-6,254
Ending Balance			0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

INFORMATION TECHNOLOGY NON-STA			
SOURCES			
Transfers From Other Accounts			625,000
Total			625,000
USES			
Professional		3.50	199,476
Classified		6.00	215,368
Wages			15,000
Fringe			152,716
Operating			42,440
Total			625,000
Net Increase/Decrease in Funds			0
Ending Balance			0

INTERLIBRARY LOAN-MEDICAL LIB

Opening Balance			34,653
SOURCES			
Sales and Service			106,000
Total			106,000
USES			
Classified		1.00	35,103
Wages			10,000
Fringe			19,661
Operating			52,727
Travel			4,000
Sales and Service Recharge			-2,000
Total			119,491
Net Increase/Decrease in Funds			-13,491
Ending Balance			21,162

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

MEDICAL SCHOOL HOST FUND		
Opening Balance		20,237
SOURCES		
Transfers From Other Accounts		234,146
Total		234,146
USES		
Operating		250,000
Total		250,000
Net Increase/Decrease in Funds		-15,854
Ending Balance		4,383
PERSONNEL NON-STATE		
SOURCES		
Transfers From Other Accounts		134,475
Total		134,475
USES		
Professional	1.00	65,684
Classified	1.00	29,645
Fringe		38,099
Operating		547
Transfers Out		500
Total	2.00	134,475
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

RENO ADMIN NON-STATE		
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Classified	0.00	2,800
Operating		188,321
Travel		5,000
Total	0.00	196,121
Net Increase/Decrease in Funds		3,879
Ending Balance		3,879
RENO ADMIN SALARY REIMBURSEMNT		
USES		
Professional	0.63	66,548
Fringe		18,967
Operating		453,000
Reimbursements		-538,515
Total	0.63	0
Net Increase/Decrease in Funds		-538,515
Ending Balance		0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

SAVITT GIFT MED LIBRARY		
Opening Balance		71,883
SOURCES		
Investment/Endowment Income		13,831
Transfers From Other Accounts		82,149
Total		95,980
USES		
Professional	0.80	59,776
Fringe		22,373
Operating		12,595
Travel		22,000
Total	0.80	116,744
Net Increase/Decrease in Funds		-20,764
Ending Balance		51,119
SMS PAYROLL CLEARING ACCOUNT		
USES		
Professional	68.03	4,551,056
Classified	42.00	1,888,999
Fringe		1,779,811
Operating		14,167
Reimbursements		-8,234,033
Total	110.03	0
Net Increase/Decrease in Funds		-8,234,033
Ending Balance		0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

UNSOM GENERAL COUNSEL		
Opening Balance		19,938
SOURCES		
Transfers From Other Accounts		380,797
Total		380,797
USES		
Professional	1.50	236,767
Classified	1.00	45,185
Fringe		96,509
Operating		14,274
Travel		8,000
Total	2.50	400,735
Net Increase/Decrease in Funds		-19,938
Ending Balance		0

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>ACADEMIC SUPPORT TOTAL</u>		
Opening Balance		161,619
SOURCES		
Sales and Service		106,000
Investment/Endowment Income		13,831
Transfers From Other Accounts		2,261,232
Total		2,381,063
USES		
Professional	76.96	5,389,517
Classified	51.00	2,217,100
Wages		32,587
Fringe		2,175,411
Operating		1,343,973
Travel		56,399
Sales and Service Recharge		-2,000
Reimbursements		-8,772,548
Transfers Out		21,700
Total	127.96	2,462,139
Net Increase/Decrease in Funds		-8,853,624
Ending Balance		80,543
<u>STUDENT SERVICES</u>		
<i>MED STUDENT FEES-INSURANCE</i>		
Opening Balance		10,438
SOURCES		
Student Fees		418,676
Total		418,676
USES		
Operating		418,676
Total		418,676
Net Increase/Decrease in Funds		0
Ending Balance		10,438

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>SOM STUDENT HOUSING</u>	
Opening Balance	2,405
SOURCES	
Sales and Service	28,889
Total	28,889
USES	
Operating	31,294
Total	31,294
Net Increase/Decrease in Funds	-2,405
Ending Balance	0
<u>STUDENT SERVICES TOTAL</u>	
Opening Balance	12,843
SOURCES	
Student Fees	418,676
Sales and Service	28,889
Total	447,565
USES	
Operating	449,970
Total	449,970
Net Increase/Decrease in Funds	-2,405
Ending Balance	10,438

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

AUXILIARY ENTERPRISE

STUDENT HEALTH SERVICES

Opening Balance		1,425,634
SOURCES		
Student Fees		2,200,000
Sales and Service		420,000
Investment/Endowment Income		25,000
Total		2,645,000
USES		
Professional	7.30	1,050,015
Fringe		243,951
Operating		1,925,000
Travel		12,000
Transfers Out		5,000
Total	7.30	3,235,966
Net Increase/Decrease in Funds		-590,966
Ending Balance		834,668

**Medical School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

MED TOTAL

Opening Balance		6,311,633
SOURCES		
Student Fees		2,618,676
Sales and Service		4,369,227
Indirect Cost Recovery		293,710
Investment/Endowment Income		218,388
Gifts		24,558,858
Transfers From Other Accounts		5,626,932
Total		37,685,791
USES		
Professional	428.92	43,310,046
Graduate		69,400
Classified	59.54	2,588,724
Wages		59,890
Fringe		9,873,904
Operating		7,863,271
Travel		180,249
Reimbursements		-27,160,513
Sales and Service Recharge		-36,000
Transfers Out		3,234,829
Total	488.46	39,983,800
Net Increase/Decrease in Funds		-29,458,522
Ending Balance		4,013,624

**Intercollegiate Athletics, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>STUDENT SERVICES</u>		
AAUN EVENTS		
Opening Balance		1,800
SOURCES		
Gifts		405,000
Total		405,000
USES		
Operating		285,000
Travel		1,200
Total		286,200
Net Increase/Decrease in Funds		118,800
Ending Balance		120,600
 AAUN HOSTING		
Opening Balance		1,000
SOURCES		
Gifts		82,000
Total		82,000
USES		
Operating		81,000
Total		81,000
Net Increase/Decrease in Funds		1,000
Ending Balance		2,000

**Intercollegiate Athletics, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

AAUN OPERATING		
Opening Balance		1
SOURCES		
Gifts		346,500
Total		346,500
USES		
Operating		338,500
Travel		8,000
Total		346,500
Net Increase/Decrease in Funds		0
Ending Balance		1
 ADMINISTRATION ATHLETICS		
USES		
Professional	10.50	749,425
Wages		15,000
Fringe		253,680
Operating		1,460,000
Travel		25,000
Total	10.50	2,503,105
Net Increase/Decrease in Funds		-2,503,105
Ending Balance		0
 ATHLETIC ACADEMIC CENTER LOAN		
SOURCES		
Gifts		1,018,033
Total		1,018,033
USES		
Operating		1,018,033
Total		1,018,033
Net Increase/Decrease in Funds		0
Ending Balance		0

**Intercollegiate Athletics, UNR
2008-2009 Self Supporting Budget
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BASEBALL		
USES		
Professional	1.69	90,740
Fringe		31,500
Operating		56,800
Travel		1,200
Total	1.69	180,240
Net Increase/Decrease in Funds		-180,240
Ending Balance		0
BASEBALL GIFTS		
SOURCES		
Gifts		40,000
Total		40,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Intercollegiate Athletics, UNR
2008-2009 Self Supporting Budget
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BASEBALL SPECIAL		
Opening Balance		21,987
SOURCES		
Sales and Service		24,000
Gifts		65,000
Total		89,000
USES		
Professional	0.00	26,000
Wages		8,200
Fringe		123
Operating		25,500
Total	0.00	59,823
Net Increase/Decrease in Funds		29,177
Ending Balance		51,164
BASKETBALL		
USES		
Professional	3.45	569,975
Fringe		146,110
Operating		139,000
Travel		14,000
Total	3.45	869,085
Net Increase/Decrease in Funds		-869,085
Ending Balance		0

**Intercollegiate Athletics, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

BASKETBALL GIFTS

SOURCES		
Gifts		190,910
<hr/>		
Total		190,910
USES		
Professional	0.50	46,837
Fringe		9,073
Operating		135,000
<hr/>		
Total	0.50	190,910
Net Increase/Decrease in Funds		0
 Ending Balance		0

CENTRAL SPORTS INFORMATION

USES		
Professional	3.00	112,930
Wages		4,000
Fringe		43,100
Operating		137,400
Travel		2,900
<hr/>		
Total	3.00	300,330
Net Increase/Decrease in Funds		-300,330
 Ending Balance		0

**Intercollegiate Athletics, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

CHEER

Opening Balance		1,010
 SOURCES		
Sales and Service		37,000
Gifts		18,000
<hr/>		
Total		55,000
USES		
Professional	0.00	15,500
Fringe		1,450
Operating		37,000
<hr/>		
Total	0.00	53,950
Net Increase/Decrease in Funds		1,050
 Ending Balance		2,060

DANCE TEAM

SOURCES		
Sales and Service		15,000
Gifts		35,000
<hr/>		
Total		50,000
USES		
Operating		47,130
<hr/>		
Total		47,130
Net Increase/Decrease in Funds		2,870
 Ending Balance		2,870

EQUIPMENT ROOM OPERATIONS

USES		
Operating		30,000
<hr/>		
Total		30,000
Net Increase/Decrease in Funds		-30,000
 Ending Balance		0

**Intercollegiate Athletics, UNR
2008-2009 Self Supporting Budget
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2008-2009
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FTE \$

FINANCIAL AID BASEBALL

USES	
Operating	289,651
Total	289,651
Net Increase/Decrease in Funds	-289,651
 Ending Balance	 0

FINANCIAL AID BASKETBALL (M)

USES	
Operating	357,160
Total	357,160
Net Increase/Decrease in Funds	-357,160
 Ending Balance	 0

FINANCIAL AID BASKETBALL (W)

USES	
Operating	252,938
Total	252,938
Net Increase/Decrease in Funds	-252,938
 Ending Balance	 0

FINANCIAL AID EXHAUSTED ELIGIBILITY

USES	
Operating	170,666
Total	170,666
Net Increase/Decrease in Funds	-170,666
 Ending Balance	 0

**Intercollegiate Athletics, UNR
2008-2009 Self Supporting Budget
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Operating Budget
FTE \$

FINANCIAL AID FOOTBALL

USES	
Operating	1,371,359
Total	1,371,359
Net Increase/Decrease in Funds	-1,371,359
 Ending Balance	 0

FINANCIAL AID GOLF (M)

USES	
Operating	88,489
Total	88,489
Net Increase/Decrease in Funds	-88,489
 Ending Balance	 0

FINANCIAL AID GOLF (W)

USES	
Operating	100,251
Total	100,251
Net Increase/Decrease in Funds	-100,251
 Ending Balance	 0

FINANCIAL AID RIFLE

USES	
Operating	44,807
Total	44,807
Net Increase/Decrease in Funds	-44,807
 Ending Balance	 0

**Intercollegiate Athletics, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

FINANCIAL AID SKIING

USES	
Operating	131,627
Total	131,627
Net Increase/Decrease in Funds	-131,627
 Ending Balance	 0

FINANCIAL AID SOCCER

USES	
Operating	195,077
Total	195,077
Net Increase/Decrease in Funds	-195,077
 Ending Balance	 0

FINANCIAL AID SOFTBALL

USES	
Operating	259,891
Total	259,891
Net Increase/Decrease in Funds	-259,891
 Ending Balance	 0

FINANCIAL AID SWIMMING/DIVING

USES	
Operating	268,565
Total	268,565
Net Increase/Decrease in Funds	-268,565
 Ending Balance	 0

**Intercollegiate Athletics, UNR
2008-2009 Self Supporting Budget
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2008-2009
Operating Budget
FTE \$

FINANCIAL AID TENNIS (M)

USES	
Operating	66,549
Total	66,549
Net Increase/Decrease in Funds	-66,549
 Ending Balance	 0

FINANCIAL AID TENNIS (W)

USES	
Operating	124,753
Total	124,753
Net Increase/Decrease in Funds	-124,753
 Ending Balance	 0

FINANCIAL AID TRACK/X-COUNTRY

USES	
Operating	297,086
Total	297,086
Net Increase/Decrease in Funds	-297,086
 Ending Balance	 0

FINANCIAL AID VOLLEYBALL

USES	
Operating	194,132
Total	194,132
Net Increase/Decrease in Funds	-194,132
 Ending Balance	 0

**Intercollegiate Athletics, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

FOOTBALL		
USES		
Professional	9.56	1,014,480
Fringe		270,405
Operating		499,500
Travel		500
Total	9.56	1,784,885
Net Increase/Decrease in Funds		-1,784,885
Ending Balance		0
 FOOTBALL ALUMNI		
Opening Balance		11,895
SOURCES		
Sales and Service		10,000
Gifts		20,000
Total		30,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		6,895

**Intercollegiate Athletics, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

FOOTBALL SPECIAL		
Opening Balance		96,046
SOURCES		
Sales and Service		13,000
Gifts		20,000
Total		33,000
USES		
Operating		34,000
Total		34,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		95,046
 GAMES MGMT/FACILITIES		
USES		
Professional	0.00	10,000
Wages		8,000
Fringe		820
Operating		1,138,740
Total	0.00	1,157,560
Net Increase/Decrease in Funds		-1,157,560
Ending Balance		0
 GOLF-WOMEN'S		
USES		
Operating		17,700
Total		17,700
Net Increase/Decrease in Funds		-17,700
Ending Balance		0

**Intercollegiate Athletics, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

MEN'S GOLF		
USES		
Professional	1.00	56,825
Fringe		17,830
Operating		16,200
Travel		1,000
Total	1.00	91,855
Net Increase/Decrease in Funds		-91,855
Ending Balance		0
MEN'S RIFLE		
USES		
Professional	0.00	10,000
Operating		7,000
Total	0.00	17,000
Net Increase/Decrease in Funds		-17,000
Ending Balance		0
MEN'S TENNIS		
USES		
Professional	1.00	52,960
Fringe		17,125
Operating		12,700
Travel		1,100
Total	1.00	83,885
Net Increase/Decrease in Funds		-83,885
Ending Balance		0

**Intercollegiate Athletics, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

PACK VILLAGE LOAN		
Opening Balance		57
SOURCES		
Gifts		418,879
Total		418,879
USES		
Operating		418,879
Total		418,879
Net Increase/Decrease in Funds		0
Ending Balance		57
PROMOTION & MARKETING		
USES		
Professional	1.00	138,070
Fringe		47,605
Operating		100,000
Total	1.00	285,675
Net Increase/Decrease in Funds		-285,675
Ending Balance		0
REVENUE CONTROL-GENERAL		
SOURCES		
Student Fees		1,180,000
Sales and Service		6,301,822
Investment/Endowment Income		300,000
Gifts		5,116,819
Transfers From Other Accounts		835,000
Total		13,733,641
Net Increase/Decrease in Funds		13,733,641
Ending Balance		0

**Intercollegiate Athletics, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

SKIING		
USES		
Professional	2.00	81,000
Fringe		25,494
Operating		19,900
Travel		1,750
Total		2.00 128,144
Net Increase/Decrease in Funds		-128,144
Ending Balance		0
 SKIING-WOMEN		
USES		
Wages		10,000
Fringe		150
Operating		92,000
Total		102,150
Net Increase/Decrease in Funds		-102,150
Ending Balance		0
 SPORTS MEDICINE/STRNGTH CNDTNG		
USES		
Graduate		50,000
Fringe		13,358
Operating		356,900
Travel		3,500
Total		423,758
Net Increase/Decrease in Funds		-423,758
Ending Balance		0

**Intercollegiate Athletics, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

STRENGTH/CONDITIONING		
USES		
Professional	2.00	150,625
Fringe		48,120
Operating		30,000
Total		2.00 228,745
Net Increase/Decrease in Funds		-228,745
Ending Balance		0
 TICKET ADMINISTRATION		
USES		
Wages		20,000
Fringe		600
Operating		41,700
Travel		3,000
Total		65,300
Net Increase/Decrease in Funds		-65,300
Ending Balance		0
 VIDEO OPERATIONS		
USES		
Operating		9,000
Total		9,000
Net Increase/Decrease in Funds		-9,000
Ending Balance		0

**Intercollegiate Athletics, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>WOMEN'S VOLLEYBALL</u>		
USES		
Professional	3.00	172,940
Fringe		53,940
Operating		55,500
Travel		2,400
Total	3.00	284,780
Net Increase/Decrease in Funds		-284,780
Ending Balance		0
<u>STUDENT SERVICES TOTAL</u>		
Opening Balance		133,796
SOURCES		
Student Fees		1,180,000
Sales and Service		6,400,822
Investment/Endowment Income		300,000
Gifts		7,836,141
Transfers From Other Accounts		835,000
Total		16,551,963
USES		
Professional	47.60	3,898,137
Graduate		50,000
Wages		73,700
Fringe		1,149,896
Operating		11,158,283
Travel		75,050
Total	47.60	16,405,066
Net Increase/Decrease in Funds		146,897
Ending Balance		280,693

**Intercollegiate Athletics, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>ICA-UNR TOTAL</u>		
Opening Balance		133,796
SOURCES		
Student Fees		1,180,000
Sales and Service		6,400,822
Investment/Endowment Income		300,000
Gifts		7,836,141
Transfers From Other Accounts		835,000
Total		16,551,963
USES		
Professional	47.60	3,898,137
Graduate		50,000
Wages		73,700
Fringe		1,149,896
Operating		11,158,283
Travel		75,050
Total	47.60	16,405,066
Net Increase/Decrease in Funds		146,897
Ending Balance		280,693

**Statewide Programs, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>INSTRUCTION</u>			
JUSTICE MANAGEMENT PROGRAM			
Opening Balance			59,086
SOURCES			
Student Fees			135,000
Total			135,000
USES			
Professional	0.00		122,800
Fringe			10,958
Operating			5,500
Travel			6,000
Transfers Out			10,000
Total		0.00	155,258
Net Increase/Decrease in Funds			-20,258
Ending Balance			38,828

RESEARCH
BASQUE STUDIES QUASI END ERNGS

SOURCES			
Gifts			27,000
Total			27,000
USES			
Operating			15,000
Travel			12,000
Total			27,000
Net Increase/Decrease in Funds			0
Ending Balance			0

**Statewide Programs, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

BBER-GIS SALES			
Opening Balance			9,143
SOURCES			
Sales and Service			258,000
Total			258,000
USES			
Professional	2.60		170,088
Classified	0.50		27,506
Wages			5,000
Fringe			58,033
Operating			5,196
Travel			500
Total		3.10	266,323
Net Increase/Decrease in Funds			-8,323
Ending Balance			820

CENTER FOR ECONOMIC MIGRATION

SOURCES			
Gifts			51,461
Total			51,461
USES			
Professional	0.33		15,808
Graduate			27,000
Fringe			7,253
Operating			1,400
Total		0.33	51,461
Net Increase/Decrease in Funds			0
Ending Balance			0

**Statewide Programs, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

F&A REC-CHAIR-SEISMOLOGY

Opening Balance	74,486
SOURCES	
Indirect Cost Recovery	50,000
Total	50,000
USES	
Graduate	6,000
Wages	7,000
Fringe	868
Operating	42,275
Total	56,143
Net Increase/Decrease in Funds	-6,143
Ending Balance	68,343

GRANT SAWYER CTR FOR JUSTICE

SOURCES	
Gifts	97,472
Total	97,472
USES	
Graduate	75,600
Fringe	9,612
Operating	10,260
Travel	2,000
Total	97,472
Net Increase/Decrease in Funds	0
Ending Balance	0

**Statewide Programs, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

NBMG CARTOGRAPHIC SERVICES

Opening Balance	43
SOURCES	
Sales and Service	13,000
Total	13,000
USES	
Professional	0.00 15,191
Classified	3.80 195,337
Wages	43,648
Fringe	85,355
Operating	5,464
Sales and Service Recharge	-332,000
Total	3.80 12,995
Net Increase/Decrease in Funds	5
Ending Balance	48

NBMG GEOLOGY LAB ANALYSIS FEE

Opening Balance	19,002
SOURCES	
Sales and Service	29,500
Total	29,500
USES	
Classified	0.04 2,571
Wages	4,000
Fringe	1,067
Operating	35,095
Travel	5,000
Total	0.04 47,733
Net Increase/Decrease in Funds	-18,233
Ending Balance	769

**Statewide Programs, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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<u>RESEARCH TOTAL</u>		
Opening Balance		144,430
SOURCES		
Sales and Service		455,500
Indirect Cost Recovery		50,000
Gifts		244,560
<hr/>		
Total		750,060
USES		
Professional	2.93	215,587
Graduate		108,600
Classified	6.35	272,631
Wages		79,648
Fringe		182,462
Operating		295,804
Travel		29,900
Sales and Service Recharge		-376,299
<hr/>		
Total	9.28	808,333
Net Increase/Decrease in Funds		-58,273
<hr/>		
Ending Balance		86,157

**Statewide Programs, UNR
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

<u>AUXILIARY ENTERPRISE PLANETARIUM SALES</u>		
Opening Balance		51,729
SOURCES		
Sales and Service		304,000
Investment/Endowment Income		41,309
<hr/>		
Total		345,309
USES		
Professional	1.10	59,378
Classified	2.53	89,427
Wages		29,875
Fringe		61,406
Operating		138,386
<hr/>		
Total	3.63	378,472
Net Increase/Decrease in Funds		-33,163
<hr/>		
Ending Balance		18,566

**Cooperative Extension Service
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>PUBLIC SERVICE</u>		
4-H CAMP		
Opening Balance		289,735
SOURCES		
Investment/Endowment Income		7,800
Misc		161,470
Total		169,270
USES		
Professional	1.00	52,870
Classified	1.40	41,637
Wages		23,883
Fringe		39,653
Operating		122,886
Travel		2,500
Sales and Service Recharge		-100,850
Transfers Out		70,528
Total		2.40 253,107
Net Increase/Decrease in Funds		-83,837
Ending Balance		205,898
 AG SERVICE CENTER-FALLON		
Opening Balance		158,944
SOURCES		
Sales and Service		80,000
Total		80,000
USES		
Operating		64,950
Total		64,950
Net Increase/Decrease in Funds		15,050
Ending Balance		173,994

**Cooperative Extension Service
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

CARSON CITY SALARY REIMBURSEMENT		
SOURCES		
Sales and Service		86,427
Total		86,427
USES		
Professional	0.00	12,000
Classified	1.27	53,958
Wages		2,500
Fringe		17,969
Total		1.27 86,427
Net Increase/Decrease in Funds		0
Ending Balance		0
 CHEF & CHILD PROGRAM		
SOURCES		
Gifts		89,856
Total		89,856
USES		
Classified	1.75	60,432
Fringe		25,971
Operating		3,453
Total		1.75 89,856
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

CLARK COUNTY REIMBURSEMENT		
SOURCES		
Sales and Service		6,834,115
Total		6,834,115
USES		
Professional	4.88	499,452
Classified	52.68	2,348,764
Wages		270,000
Fringe		1,071,121
Operating		2,456,203
Travel		188,575
Total	57.56	6,834,115
Net Increase/Decrease in Funds		0
Ending Balance		0
COOP EXT SCHOLARLY ACTIVITIES		
Opening Balance		79,711
SOURCES		
Transfers From Other Accounts		38,000
Total		38,000
USES		
Operating		36,850
Travel		3,000
Total		39,850
Net Increase/Decrease in Funds		-1,850
Ending Balance		77,861

**Cooperative Extension Service
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DOUGLAS COUNTY REIMBURSEMENT		
SOURCES		
Sales and Service		66,651
Total		66,651
USES		
Classified	1.03	49,643
Fringe		17,008
Total	1.03	66,651
Net Increase/Decrease in Funds		0
Ending Balance		0
EXPANDED FOOD & NUTRITION ED PGM FED 2009		
SOURCES		
Misc		182,723
Total		182,723
USES		
Operating		182,723
Total		182,723
Net Increase/Decrease in Funds		0
Ending Balance		0
INTEGRATED PEST MGMT FFY 08		
SOURCES		
Misc		54,056
Total		54,056
USES		
Professional	0.00	20,000
Fringe		5,627
Operating		28,429
Total	0.00	54,056
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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FTE \$

LYON COUNTY REIMBURSEMENT

SOURCES		
Misc		28,418
<hr/>		
Total		28,418
USES		
Classified	0.49	20,845
Fringe		7,417
Operating		156
<hr/>		
Total	0.49	28,418
Net Increase/Decrease in Funds		0
Ending Balance		0

MISC PROG DEV - JACKIE REILLY

Opening Balance		60,000
SOURCES		
Transfers From Other Accounts		48,836
<hr/>		
Total		48,836
USES		
Professional	0.00	7,108
Classified	1.66	50,641
Wages		5,282
Fringe		8,931
Operating		380
<hr/>		
Total	1.66	72,342
Net Increase/Decrease in Funds		-23,506
Ending Balance		36,494

**Cooperative Extension Service
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

MISC PROG DEV - M. SMITH

Opening Balance		109,096
USES		
Professional	0.00	16,573
Fringe		4,931
Operating		2,100
Travel		1,500
<hr/>		
Total	0.00	25,104
Net Increase/Decrease in Funds		-25,104
Ending Balance		83,992

RREA FFY 08

SOURCES		
Misc		46,127
<hr/>		
Total		46,127
USES		
Professional	0.00	10,000
Fringe		2,814
Operating		5,274
Travel		28,039
<hr/>		
Total	0.00	46,127
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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FTE \$

SOUTHERN AREA SALES		
Opening Balance		61,174
SOURCES		
Sales and Service		65,000
Total		65,000
USES		
Operating		41,400
Travel		3,500
Sales and Service Recharge		-500
Total		44,400
Net Increase/Decrease in Funds		20,600
Ending Balance		81,774
STOREY COUNTY SALARY REIMB		
Opening Balance		2,194
SOURCES		
Sales and Service		32,303
Total		32,303
USES		
Classified	0.43	19,893
Fringe		6,775
Operating		5,829
Travel		2,000
Total	0.43	34,497
Net Increase/Decrease in Funds		-2,194
Ending Balance		0

**Cooperative Extension Service
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

WESTERN AREA 4-H CAMP		
Opening Balance		30,870
SOURCES		
Sales and Service		30,900
Total		30,900
USES		
Professional	0.00	1,900
Wages		500
Fringe		225
Operating		30,050
Total	0.00	32,675
Net Increase/Decrease in Funds		-1,775
Ending Balance		29,095
WESTERN AREA SALARIES		
SOURCES		
Sales and Service		1,009,493
Total		1,009,493
USES		
Classified	9.94	410,630
Wages		12,000
Fringe		138,858
Operating		421,305
Travel		26,700
Total	9.94	1,009,493
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

WESTERN AREA SALES		
Opening Balance		63,309
SOURCES		
Sales and Service		42,690
Total		42,690
USES		
Operating		40,050
Travel		12,850
Total		52,900
Net Increase/Decrease in Funds		-10,210
Ending Balance		53,099
<u>PUBLIC SERVICE TOTAL</u>		
Opening Balance		855,033
SOURCES		
Sales and Service		8,247,579
Investment/Endowment Income		7,800
Gifts		89,856
Misc		472,794
Transfers From Other Accounts		86,836
Total		8,904,865
USES		
Professional	5.88	619,903
Classified	70.65	3,056,443
Wages		314,165
Fringe		1,347,300
Operating		3,442,038
Travel		268,664
Sales and Service Recharge		-101,350
Transfers Out		70,528
Total	76.53	9,017,691
Net Increase/Decrease in Funds		-112,826
Ending Balance		742,207

**Cooperative Extension Service
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>COOP TOTAL</u>		
Opening Balance		855,033
SOURCES		
Sales and Service		8,247,579
Investment/Endowment Income		7,800
Gifts		89,856
Misc		472,794
Transfers From Other Accounts		86,836
Total		8,904,865
USES		
Professional	5.88	619,903
Classified	70.65	3,056,443
Wages		314,165
Fringe		1,347,300
Operating		3,442,038
Travel		268,664
Sales and Service Recharge		-101,350
Transfers Out		70,528
Total	76.53	9,017,691
Net Increase/Decrease in Funds		-112,826
Ending Balance		742,207

**Agricultural Experiment Station
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

RESEARCH			
ANIMAL SURGERY			
Opening Balance			85,316
SOURCES			
Sales and Service			80,000
Total			80,000
USES			
Professional	0.70		37,464
Wages			7,500
Fringe			14,236
Operating			63,050
Total		0.70	122,250
Net Increase/Decrease in Funds			-42,250
Ending Balance			43,066
 CANCER RESEARCH			
SOURCES			
Gifts			63,600
Total			63,600
USES			
Graduate			22,000
Classified	0.50		5,916
Wages			1,000
Fringe			5,213
Operating			29,471
Total		0.50	63,600
Net Increase/Decrease in Funds			0
Ending Balance			0

**Agricultural Experiment Station
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

EQUESTRIAN FACILITY			
Opening Balance			67,809
SOURCES			
Sales and Service			165,000
Total			165,000
USES			
Classified	1.00		30,714
Wages			25,000
Fringe			13,464
Operating			106,510
Travel			500
Total		1.00	176,188
Net Increase/Decrease in Funds			-11,188
Ending Balance			56,621
 GREENHOUSE FF&E			
Opening Balance			335,000
USES			
Operating			215,000
Total			215,000
Net Increase/Decrease in Funds			-215,000
Ending Balance			120,000

**Agricultural Experiment Station
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>GUND RANCH</i>		
Opening Balance		172,925
SOURCES		
Sales and Service		175,000
Total		175,000
USES		
Classified	1.50	53,507
Wages		3,000
Fringe		26,391
Operating		114,953
Travel		1,000
Total	1.50	198,851
Net Increase/Decrease in Funds		-23,851
Ending Balance		149,074
<i>LADINO DAIRY</i>		
Opening Balance		230,500
SOURCES		
Investment/Endowment Income		92,847
Total		92,847
USES		
Wages		15,000
Fringe		225
Operating		58,300
Total		73,525
Net Increase/Decrease in Funds		19,322
Ending Balance		249,822

**Agricultural Experiment Station
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>MAIN STATION FARM LAB SALES</i>		
Opening Balance		146,651
SOURCES		
Sales and Service		440,000
Total		440,000
USES		
Graduate		504
Wages		82,000
Fringe		1,295
Operating		357,575
Travel		3,000
Total		444,374
Net Increase/Decrease in Funds		-4,374
Ending Balance		142,277
<i>MEAT LAB REVOLVING FUND</i>		
Opening Balance		103,321
SOURCES		
Sales and Service		330,000
Total		330,000
USES		
Classified	1.10	40,395
Wages		38,000
Fringe		16,137
Operating		233,806
Travel		1,500
Total	1.10	329,838
Net Increase/Decrease in Funds		162
Ending Balance		103,483

**Agricultural Experiment Station
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

NAES ADMINISTRATIVE SUPPORT

Opening Balance	14,346
SOURCES	
Transfers From Other Accounts	110,000
Total	110,000
USES	
Operating	37,200
Travel	75,000
Total	112,200
Net Increase/Decrease in Funds	-2,200
Ending Balance	12,146

SAGE GROUSE RESEARCH

SOURCES	
Gifts	100,000
Total	100,000
USES	
Wages	54,869
Fringe	5,131
Operating	35,000
Travel	5,000
Total	100,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**Agricultural Experiment Station
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

SHEEP BREEDING

Opening Balance		51,036
SOURCES		
Sales and Service		77,000
Total		77,000
USES		
Professional	0.30	16,056
Wages		11,000
Fringe		5,254
Operating		49,500
Total	0.30	81,810
Net Increase/Decrease in Funds		-4,810
Ending Balance		46,226

UNR DIETETIC INTERNSHIP

Opening Balance		82,160
SOURCES		
Student Fees		51,000
Total		51,000
USES		
Professional	0.25	15,968
Fringe		4,672
Operating		13,630
Travel		4,000
Total	0.25	38,270
Net Increase/Decrease in Funds		12,730
Ending Balance		94,890

**Agricultural Experiment Station
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>RESEARCH TOTAL</u>		
Opening Balance		1,289,064
SOURCES		
Student Fees		51,000
Sales and Service		1,267,000
Investment/Endowment Income		92,847
Gifts		163,600
Transfers From Other Accounts		110,000
Total		1,684,447
USES		
Professional	1.25	69,488
Graduate		22,504
Classified	4.10	130,532
Wages		237,369
Fringe		92,018
Operating		1,313,995
Travel		90,000
Total	5.35	1,955,906
Net Increase/Decrease in Funds		-271,459
Ending Balance		1,017,605

**Agricultural Experiment Station
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>AG TOTAL</u>		
Opening Balance		1,289,064
SOURCES		
Student Fees		51,000
Sales and Service		1,267,000
Investment/Endowment Income		92,847
Gifts		163,600
Transfers From Other Accounts		110,000
Total		1,684,447
USES		
Professional	1.25	69,488
Graduate		22,504
Classified	4.10	130,532
Wages		237,369
Fringe		92,018
Operating		1,313,995
Travel		90,000
Total	5.35	1,955,906
Net Increase/Decrease in Funds		-271,459
Ending Balance		1,017,605

**State Health Laboratory
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

PUBLIC SERVICE

STATE LAB RECHARGE

USES

Classified	0.12	6,696
Fringe		2,081
Operating		44,773
Sales and Service Recharge		-53,550

Total	0.12	0
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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STATE LAB SALES

Opening Balance		710,131
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SOURCES

Sales and Service		680,000
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Total		680,000
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USES

Professional	0.56	47,299
Classified	2.50	178,558
Wages		9,700
Fringe		62,288
Operating		704,594
Travel		17,500
Transfers Out		250

Total	3.06	1,020,189
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Net Increase/Decrease in Funds		-340,189
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Ending Balance		369,942
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**State Health Laboratory
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

PUBLIC SERVICE TOTAL

Opening Balance		710,131
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SOURCES

Sales and Service		680,000
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Total		680,000
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USES

Professional	0.56	47,299
Classified	2.62	185,254
Wages		9,700
Fringe		64,369
Operating		749,367
Travel		17,500
Sales and Service Recharge		-53,550
Transfers Out		250

Total	3.18	1,020,189
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Net Increase/Decrease in Funds		-340,189
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Ending Balance		369,942
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**State Health Laboratory
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

**2008-2009
Operating Budget
FTE \$**

SHL TOTAL

Opening Balance		710,131
SOURCES		
Sales and Service		680,000
Total		680,000
USES		
Professional	0.56	47,299
Classified	2.62	185,254
Wages		9,700
Fringe		64,369
Operating		749,367
Travel		17,500
Sales and Service Recharge		-53,550
Transfers Out		250
Total	3.18	1,020,189
Net Increase/Decrease in Funds		-340,189
Ending Balance		369,942

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**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>INSTRUCTION</u>			
BUS E-CENTER NON CREDIT CERTS			
Opening Balance			35,097
SOURCES			
Student Fees		240,000	
Sales and Service		48,000	
Total			288,000
USES			
Professional	0.00	95,000	
Wages		25,000	
Fringe		9,075	
Operating		160,830	
Transfers Out		14,240	
Total		0.00	304,145
Net Increase/Decrease in Funds			-16,145
Ending Balance			18,952
 C ED CREDIT-SPCL INTEREST 2			
Opening Balance			38,325
SOURCES			
Student Fees		181,015	
Total			181,015
USES			
Professional	0.00	41,520	
Fringe		3,882	
Operating		53,131	
Transfers Out		105,250	
Total		0.00	203,783
Net Increase/Decrease in Funds			-22,768
Ending Balance			15,557

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

C ED CREDIT-SPCL INTEREST 3			
Opening Balance			50,381
SOURCES			
Student Fees			397,305
Total			397,305
USES			
Professional	0.00	68,840	
Fringe		6,437	
Operating		80,206	
Sales and Service Recharge		-600	
Transfers Out		285,275	
Total		0.00	440,158
Net Increase/Decrease in Funds			-42,853
Ending Balance			7,528
 C ED CREDIT-SPCL INTEREST 4			
Opening Balance			9,878
SOURCES			
Student Fees			37,000
Total			37,000
USES			
Professional	0.00	7,500	
Fringe		701	
Operating		6,445	
Travel		1,200	
Transfers Out		25,000	
Total		0.00	40,846
Net Increase/Decrease in Funds			-3,846
Ending Balance			6,032

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

CIVIL ENG SPECIAL FEES		
Opening Balance		68,622
SOURCES		
Student Fees		48,500
Total		48,500
USES		
Operating		42,498
Sales and Service Recharge		-100
Total		42,398
Net Increase/Decrease in Funds		6,102
Ending Balance		74,724
COLLEGE GREENSPUN GIFT		
Opening Balance		65,491
USES		
Professional	0.50	37,872
Fringe		10,523
Total	0.50	48,395
Net Increase/Decrease in Funds		-48,395
Ending Balance		17,096

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

CONT ED BUS PROFESSIONAL 2		
Opening Balance		14,314
SOURCES		
Student Fees		260,000
Total		260,000
USES		
Professional	0.00	25,550
Fringe		2,389
Operating		153,100
Sales and Service Recharge		-7,000
Transfers Out		95,000
Total	0.00	269,039
Net Increase/Decrease in Funds		-9,039
Ending Balance		5,275
CONT ED BUS PROFESSIONAL 3		
Opening Balance		186,051
SOURCES		
Student Fees		880,000
Total		880,000
USES		
Professional	0.00	91,000
Fringe		8,509
Operating		498,640
Travel		1,200
Sales and Service Recharge		-43,750
Transfers Out		500,500
Total	0.00	1,056,099
Net Increase/Decrease in Funds		-176,099
Ending Balance		9,952

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

COOPERATING TEACHER STPD		
Opening Balance		276,744
SOURCES		
Student Fees		72,250
Total		72,250
USES		
Operating		72,529
Total		72,529
Net Increase/Decrease in Funds		-279
Ending Balance		276,465
 CS SPECIAL FEES, LAB		
Opening Balance		16,372
SOURCES		
Student Fees		63,100
Total		63,100
USES		
Professional	0.00	28,438
Wages		22,500
Fringe		9,127
Operating		14,509
Travel		1,000
Transfers Out		100
Total	0.00	75,674
Net Increase/Decrease in Funds		-12,574
Ending Balance		3,798

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DAVID LEE - START UP		
Opening Balance		31,267
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Wages		2,000
Fringe		30
Operating		38,000
Travel		2,000
Total		42,030
Net Increase/Decrease in Funds		107,970
Ending Balance		139,237
 DEBORAH KEIL - START-UP		
Opening Balance		13,914
USES		
Operating		13,914
Total		13,914
Net Increase/Decrease in Funds		-13,914
Ending Balance		0

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DISTANCE EDUCATION FEE ACCOUNT

Opening Balance		690
SOURCES		
Student Fees		1,650,000
Total		1,650,000
USES		
Professional	12.00	809,503
Graduate		3,500
Classified	1.00	47,606
Fringe		244,097
Operating		369,250
Travel		20,000
Transfers Out		138,000
Total	13.00	1,631,956
Net Increase/Decrease in Funds		18,044
Ending Balance		18,734

DONG-CHAN LEE - START UP

Opening Balance		117,004
USES		
Professional	0.00	10,000
Graduate		10,000
Wages		2,000
Fringe		345
Operating		20,200
Travel		2,000
Total	0.00	44,545
Net Increase/Decrease in Funds		-44,545
Ending Balance		72,459

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

ED OUTREACH CREDIT CRSES

Opening Balance		27,396
SOURCES		
Student Fees		164,195
Total		164,195
USES		
Professional	0.00	101,500
Fringe		1,675
Operating		27,247
Travel		8,800
Sales and Service Recharge		-1,800
Transfers Out		40,000
Total	0.00	177,422
Net Increase/Decrease in Funds		-13,227
Ending Balance		14,169

ED OUTREACH SENIOR COURSES

Opening Balance		24,265
SOURCES		
Student Fees		2,650
Indirect Cost Recovery		100
Total		2,750
USES		
Professional	0.00	1,100
Fringe		103
Operating		346
Transfers Out		25,250
Total	0.00	26,799
Net Increase/Decrease in Funds		-24,049
Ending Balance		216

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

ED OUTREACH SOFTWARE CRSES

Opening Balance		34,552
SOURCES		
Student Fees		151,500
Total		151,500
USES		
Professional	0.00	32,500
Fringe		3,039
Operating		31,303
Sales and Service Recharge		-1,650
Transfers Out		120,000
Total	0.00	185,192
Net Increase/Decrease in Funds		-33,692
Ending Balance		860
ELEC ENG SPECIAL FEES		
Opening Balance		17,198
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Operating		31,050
Total		31,050
Net Increase/Decrease in Funds		-1,050
Ending Balance		16,148

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

EMBA PROGRAM

Opening Balance			849,564
SOURCES			
Student Fees			840,000
Total			840,000
USES			
Professional	1.00		363,889
Classified	1.00		37,631
Fringe			38,487
Operating			301,750
Travel			6,000
Transfers Out			30,000
Total	2.00		777,757
Net Increase/Decrease in Funds			62,243
Ending Balance			911,807
ENDOWED CHAIR - KNAUSS ENDOWMENT			
Opening Balance			18
SOURCES			
Gifts			70,800
Total			70,800
USES			
Professional	0.00		60,000
Fringe			10,764
Total	0.00		70,764
Net Increase/Decrease in Funds			36
Ending Balance			54

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

ENGLISH COMP TESTING FEE		
Opening Balance		68,849
SOURCES		
Student Fees		159,120
Sales and Service		2,500
Total		161,620
USES		
Professional	0.00	30,000
Fringe		2,805
Operating		63,657
Transfers Out		78,520
Total	0.00	174,982
Net Increase/Decrease in Funds		-13,362
Ending Balance		55,487
EXEC MS CRISIS & EMER MGMT		
Opening Balance		14,010
SOURCES		
Student Fees		192,625
Total		192,625
USES		
Professional	1.00	125,261
Fringe		20,644
Operating		37,384
Travel		12,604
Transfers Out		10,000
Total	1.00	205,893
Net Increase/Decrease in Funds		-13,268
Ending Balance		742

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

GAMING STANDARDS ASSOCIATION		
Opening Balance		119,606
SOURCES		
Gifts		87,965
Total		87,965
USES		
Professional	2.00	128,506
Fringe		37,561
Total	2.00	166,067
Net Increase/Decrease in Funds		-78,102
Ending Balance		41,504
HEALTH PHYSICS FACULTY STARTUP		
Opening Balance		26,339
USES		
Professional	0.00	15,000
Fringe		248
Operating		11,091
Total	0.00	26,339
Net Increase/Decrease in Funds		-26,339
Ending Balance		0

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

IBM-RE3 - COLLEGE OF EDUCATION

Opening Balance		14,117
USES		
Professional	0.00	5,000
Fringe		83
Operating		2,788
Travel		2,000
<hr/>		
Total	0.00	9,871
Net Increase/Decrease in Funds		-9,871
Ending Balance		4,246

KITCHEN ACCOUNT

Opening Balance		73,505
SOURCES		
Student Fees		261,600
Sales and Service		56,700
Transfers From Other Accounts		6,500
<hr/>		
Total		324,800
USES		
Classified	0.50	17,995
Wages		11,500
Fringe		7,275
Operating		264,131
Travel		2,500
Sales and Service Recharge		-2,000
Transfers Out		10,700
<hr/>		
Total	0.50	312,101
Net Increase/Decrease in Funds		12,699
Ending Balance		86,204

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

MECH ENG SPECIAL FEES

Opening Balance		21,238
SOURCES		
Student Fees		44,500
<hr/>		
Total		44,500
USES		
Operating		39,358
Sales and Service Recharge		-100
<hr/>		
Total		39,258
Net Increase/Decrease in Funds		5,242
Ending Balance		26,480

NEW LEADERSHIP NEVADA

Opening Balance		18,907
SOURCES		
Gifts		35,000
<hr/>		
Total		35,000
USES		
Wages		3,000
Fringe		45
Operating		26,525
<hr/>		
Total		29,570
Net Increase/Decrease in Funds		5,430
Ending Balance		24,337

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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PHYSICS GIFTS		
Opening Balance		26,054
SOURCES		
Gifts		28,359
Total		28,359
USES		
Professional	0.00	20,000
Fringe		1,870
Operating		5,000
Travel		25,000
Total	0.00	51,870
Net Increase/Decrease in Funds		-23,511
Ending Balance		2,543
PHYSICS LAB FEE		
Opening Balance		10,557
SOURCES		
Student Fees		48,300
Total		48,300
USES		
Operating		41,691
Total		41,691
Net Increase/Decrease in Funds		6,609
Ending Balance		17,166

**University of Nevada, Las Vegas
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PROGA START-UP		
Opening Balance		58,942
USES		
Professional	0.00	41,814
Fringe		12,591
Operating		1,537
Travel		3,000
Total	0.00	58,942
Net Increase/Decrease in Funds		-58,942
Ending Balance		0
PUBLIC ADMINISTRATION SUMMER SESSION		
Opening Balance		8,557
SOURCES		
Sales and Service		11,700
Transfers From Other Accounts		23,492
Total		35,192
USES		
Professional	0.00	9,000
Fringe		149
Operating		12,475
Travel		8,000
Transfers Out		1,500
Total	0.00	31,124
Net Increase/Decrease in Funds		4,068
Ending Balance		12,625

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RANGELAND PROGRAM		
Opening Balance		218
SOURCES		
Student Fees		92,850
Total		92,850
USES		
Professional	0.00	48,575
Graduate		21,000
Fringe		1,694
Operating		20,300
Travel		1,200
Total	0.00	92,769
Net Increase/Decrease in Funds		81
Ending Balance		299
ROBERT O'BRIEN - IDCR		
Opening Balance		198
SOURCES		
Indirect Cost Recovery		3,000
Total		3,000
USES		
Graduate		1,250
Fringe		19
Operating		555
Travel		400
Total		2,224
Net Increase/Decrease in Funds		776
Ending Balance		974

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RODRIGUEZ START UP		
Opening Balance		4,860
USES		
Operating		360
Travel		4,500
Total		4,860
Net Increase/Decrease in Funds		-4,860
Ending Balance		0
SBA TRAINING		
Opening Balance		9,244
SOURCES		
Sales and Service		6,400
Total		6,400
USES		
Professional	0.00	8,000
Graduate		300
Wages		300
Fringe		757
Operating		1,759
Total	0.00	11,116
Net Increase/Decrease in Funds		-4,716
Ending Balance		4,528

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SCH OF PUBLIC HEALTH START-UP		
Opening Balance		91,033
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Professional	1.00	22,442
Fringe		7,783
Operating		48,050
Travel		2,000
Total	1.00	80,275
Net Increase/Decrease in Funds		-70,275
Ending Balance		20,758

SCHOOL OF INFORMATICS IDCR

Opening Balance		50,764
SOURCES		
Indirect Cost Recovery		36,000
Transfers From Other Accounts		29,000
Total		65,000
USES		
Professional	0.00	49,099
Fringe		9,458
Operating		25,775
Travel		15,000
Transfers Out		1,500
Total	0.00	100,832
Net Increase/Decrease in Funds		-35,832
Ending Balance		14,932

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SECOND LIFE PROJECT GIFT		
Opening Balance		16,600
SOURCES		
Gifts		25,000
Total		25,000
USES		
Operating		23,600
Travel		18,000
Total		41,600
Net Increase/Decrease in Funds		-16,600
Ending Balance		0

SIMON START-UP

Opening Balance		26,847
USES		
Operating		8,000
Total		8,000
Net Increase/Decrease in Funds		-8,000
Ending Balance		18,847

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SPECIAL MUSIC LESSONS		
Opening Balance		204,640
SOURCES		
Student Fees		413,765
Sales and Service		6,890
Transfers From Other Accounts		10,000
Total		430,655
USES		
Professional	0.00	244,221
Classified	1.00	38,614
Wages		7,500
Fringe		37,227
Operating		32,623
Travel		10,000
Total		370,185
Net Increase/Decrease in Funds		60,470
Ending Balance		265,110
ST JUDE FNP		
Opening Balance		442,511
SOURCES		
Student Fees		452,150
Sales and Service		629,272
Total		1,081,422
USES		
Professional	4.65	562,394
Classified	1.00	49,694
Fringe		138,113
Operating		41,850
Travel		4,000
Transfers Out		200,000
Total		996,051
Net Increase/Decrease in Funds		85,371
Ending Balance		527,882

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START-UP BAE		
Opening Balance		72,261
USES		
Professional	0.00	2,500
Graduate		17,000
Fringe		489
Operating		13,500
Travel		1,000
Total		34,489
Net Increase/Decrease in Funds		-34,489
Ending Balance		37,772
START-UP JIANG		
Opening Balance		15,534
USES		
Professional	0.00	5,000
Graduate		5,000
Fringe		158
Operating		1,000
Travel		3,000
Total		14,158
Net Increase/Decrease in Funds		-14,158
Ending Balance		1,376

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START-UP ORGILL		
Opening Balance		16,230
USES		
Professional	0.00	600
Wages		2,000
Fringe		63
Operating		1,700
Travel		4,000
Total	0.00	8,363
Net Increase/Decrease in Funds		-8,363
Ending Balance		7,867
START-UP SUPPORT		
Opening Balance		76,075
SOURCES		
Transfers From Other Accounts		89,900
Total		89,900
USES		
Operating		74,500
Travel		19,000
Transfers Out		55,000
Total		148,500
Net Increase/Decrease in Funds		-58,600
Ending Balance		17,475

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START-UP ZHANG		
Opening Balance		14,976
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		244
STEEN MADSEN - IDCR		
Opening Balance		17,640
SOURCES		
Indirect Cost Recovery		20,000
Total		20,000
USES		
Professional	0.00	12,000
Fringe		1,122
Operating		15,700
Travel		5,000
Total	0.00	33,822
Net Increase/Decrease in Funds		-13,822
Ending Balance		3,818

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SUMMER GRAD ASST		
Opening Balance		126,085
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Graduate		145,000
Fringe		2,175
Operating		34,000
Transfers Out		20,000
Total		201,175
Net Increase/Decrease in Funds		-51,175
Ending Balance		74,910
SUMMER STUDIES IN SWITZERLAND		
Opening Balance		47,633
SOURCES		
Student Fees		50,000
Total		50,000
USES		
Operating		7,750
Travel		47,500
Transfers Out		500
Total		55,750
Net Increase/Decrease in Funds		-5,750
Ending Balance		41,883

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THEATRE SEASON		
Opening Balance		43,685
SOURCES		
Sales and Service		250,000
Transfers From Other Accounts		2,000
Total		252,000
USES		
Professional	0.00	28,000
Classified	0.47	18,650
Wages		65,000
Fringe		12,825
Operating		142,250
Travel		20,000
Sales and Service Recharge		-1,000
Transfers Out		6,000
Total	0.47	291,725
Net Increase/Decrease in Funds		-39,725
Ending Balance		3,960
TOKYO FOUNDATION GIFT		
Opening Balance		5,282
USES		
Operating		4,282
Total		4,282
Net Increase/Decrease in Funds		-4,282
Ending Balance		1,000

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KALTENBORN BDGT GIFT			
Opening Balance			40,039
SOURCES			
Gifts			40,000
Total			40,000
USES			
Operating			35,000
Total			35,000
Net Increase/Decrease in Funds			5,000
Ending Balance			45,039
KENTARO NAGAMINE START UP			
Opening Balance			45,783
SOURCES			
Transfers From Other Accounts			15,000
Total			15,000
USES			
Professional	0.00		44,000
Graduate			6,000
Fringe			6,092
Operating			1,691
Travel			3,000
Total	0.00		60,783
Net Increase/Decrease in Funds			-45,783
Ending Balance			0

University of Nevada, Las Vegas
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LAS VEGAS ISOTOPE SCI LAB-RC			
Opening Balance			8,799
SOURCES			
Sales and Service			10,000
Transfers From Other Accounts			66,666
Total			76,666
USES			
Professional	0.00		47,736
Fringe			15,902
Operating			20,350
Travel			2,000
Sales and Service Recharge			-20,000
Total	0.00		65,988
Net Increase/Decrease in Funds			10,678
Ending Balance			19,477
MUSEUM GIFTS			
Opening Balance			381,549
SOURCES			
Gifts			109,323
Total			109,323
USES			
Professional	0.00		9,360
Graduate			27,000
Fringe			3,121
Operating			61,300
Travel			12,000
Total	0.00		112,781
Net Increase/Decrease in Funds			-3,458
Ending Balance			378,091

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NEW INVESTIGATOR AWARDS

Opening Balance	17,351
SOURCES	
Transfers From Other Accounts	20,000
Total	20,000
USES	
Transfers Out	37,351
Total	37,351
Net Increase/Decrease in Funds	-17,351
Ending Balance	0

NSCEE OVERHEAD ACCOUNT

Opening Balance	279,667
SOURCES	
Sales and Service	1,900
Indirect Cost Recovery	66,000
Total	67,900
USES	
Wages	4,000
Fringe	60
Operating	80,037
Travel	17,000
Sales and Service Recharge	-9,000
Total	92,097
Net Increase/Decrease in Funds	-24,197
Ending Balance	255,470

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NV CTR FOR ADVANCED COMP METHD

Opening Balance		15,807
SOURCES		
Indirect Cost Recovery		24,000
Total		24,000
USES		
Professional	0.00	21,338
Graduate		3,000
Wages		1,200
Fringe		1,673
Operating		4,202
Travel		3,000
Transfers Out		45
Total	0.00	34,458
Net Increase/Decrease in Funds		-10,458
Ending Balance		5,349

PAUL FORSTER - START UP

Opening Balance		130,800
SOURCES		
Transfers From Other Accounts		164,000
Total		164,000
USES		
Professional	0.00	25,000
Graduate		10,000
Wages		500
Fringe		571
Operating		31,700
Travel		2,000
Total	0.00	69,771
Net Increase/Decrease in Funds		94,229
Ending Balance		225,029

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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		24,470
USES		
Professional	0.00	15,000
Fringe		2,045
Operating		6,808
Travel		617
Total	0.00	24,470
Net Increase/Decrease in Funds		-24,470
 Ending Balance		 0

PRA-AGING PROJECT

Opening Balance		32,408
USES		
Operating		32,408
Total		32,408
Net Increase/Decrease in Funds		-32,408
 Ending Balance		 0

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PRA-FALL PREVENTION

Opening Balance		5,863
USES		
Graduate		5,628
Fringe		84
Operating		151
Total		5,863
Net Increase/Decrease in Funds		-5,863
 Ending Balance		 0

PRA-JUVENILE SERVICE PLAN

Opening Balance		31,355
USES		
Graduate		15,845
Wages		13,644
Fringe		443
Operating		1,423
Total		31,355
Net Increase/Decrease in Funds		-31,355
 Ending Balance		 0

PRA-LEAD EXPOSURE

Opening Balance		48,538
USES		
Graduate		18,000
Wages		12,830
Fringe		1,936
Operating		15,772
Total		48,538
Net Increase/Decrease in Funds		-48,538
 Ending Balance		 0

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PRA-METADATA INTERFACE

Opening Balance	38,647
USES	
Graduate	26,668
Fringe	3,348
Operating	8,631
<hr/>	
Total	38,647
Net Increase/Decrease in Funds	-38,647
 Ending Balance	 0

PRA-MICROBIAL INTERACTION

Opening Balance	5,000
USES	
Operating	5,000
<hr/>	
Total	5,000
Net Increase/Decrease in Funds	-5,000
 Ending Balance	 0

PRA-MICROPHAGES

Opening Balance	26,363
USES	
Graduate	16,000
Fringe	240
Operating	10,123
<hr/>	
Total	26,363
Net Increase/Decrease in Funds	-26,363
 Ending Balance	 0

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PRA-NANOMEDICINE

Opening Balance		31,138
USES		
Professional	0.00	7,000
Graduate		10,240
Fringe		4,220
Operating		9,678
<hr/>		
Total	0.00	31,138
Net Increase/Decrease in Funds		-31,138
 Ending Balance		 0

PRA-PROBLEM GAMBLING

Opening Balance		21,630
USES		
Professional	0.00	2,667
Fringe		249
Operating		18,714
<hr/>		
Total	0.00	21,630
Net Increase/Decrease in Funds		-21,630
 Ending Balance		 0

PRA-VOLCANIC ERUPTIONS

Opening Balance		27,858
USES		
Wages		3,002
Fringe		45
Operating		17,423
Travel		7,388
<hr/>		
Total		27,858
Net Increase/Decrease in Funds		-27,858
 Ending Balance		 0

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2008-2009 Self Supporting Budget
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SPONSORED PROGRAMS OPERATIONS

Opening Balance		43,767
SOURCES		
Indirect Cost Recovery		25,000
Transfers From Other Accounts		475,000
Total		500,000
USES		
Professional	5.00	313,539
Wages		9,000
Fringe		91,950
Operating		108,435
Travel		18,000
Total	5.00	540,924
Net Increase/Decrease in Funds		-40,924
Ending Balance		2,843
 <i>YU - MATCH FOR RESEARCH</i>		
Opening Balance		38,303
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.00	20,973
Graduate		15,000
Fringe		3,438
Operating		3,400
Travel		2,500
Total	0.00	45,311
Net Increase/Decrease in Funds		-25,311
Ending Balance		12,992

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RESEARCH TOTAL

Opening Balance		2,326,206
SOURCES		
Sales and Service		21,900
Indirect Cost Recovery		115,000
Gifts		235,323
Transfers From Other Accounts		897,166
Total		1,269,389
USES		
Professional	7.05	711,959
Graduate		253,381
Classified	1.00	41,178
Wages		83,376
Fringe		203,507
Operating		852,889
Travel		115,805
Sales and Service Recharge		-29,000
Transfers Out		50,396
Total	8.05	2,283,491
Net Increase/Decrease in Funds		-1,014,102
Ending Balance		1,312,104

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<u>PUBLIC SERVICE</u>			
CANNON SURVEY CENTER			
Opening Balance			33,673
SOURCES			
Sales and Service			97,500
Total			97,500
USES			
Professional	0.00		850
Wages			81,650
Fringe			6,942
Operating			26,813
Sales and Service Recharge			-27,185
Transfers Out			27,000
Total			116,070
Net Increase/Decrease in Funds			-18,570
Ending Balance			15,103
 DEPT CONFERENCE & PROGRAMS			
Opening Balance			6,713
SOURCES			
Sales and Service			96,875
Total			96,875
USES			
Professional	0.00		20,798
Wages			5,100
Fringe			420
Operating			42,882
Travel			750
Total			69,950
Net Increase/Decrease in Funds			26,925
Ending Balance			33,638

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ED OUTRCH LIFELONG LEARNING CTR			
Opening Balance			2,477
SOURCES			
Student Fees			41,250
Total			41,250
USES			
Professional	0.00		750
Fringe			12
Operating			30,704
Transfers Out			10,000
Total			41,466
Net Increase/Decrease in Funds			-216
Ending Balance			2,261
 ED OUTREACH ELDERHOSTEL			
Opening Balance			162,331
SOURCES			
Sales and Service			230,500
Total			230,500
USES			
Professional	0.00		12,150
Fringe			1,136
Operating			166,568
Transfers Out			65,350
Total			245,204
Net Increase/Decrease in Funds			-14,704
Ending Balance			147,627

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ED OUTREACH GIFTS

Opening Balance	17,909
SOURCES	
Gifts	40,500
Total	40,500
USES	
Operating	41,918
Total	41,918
Net Increase/Decrease in Funds	-1,418
Ending Balance	16,491

ED OUTREACH LAB/RENTAL FEES

Opening Balance	17,070
SOURCES	
Misc	50,000
Total	50,000
USES	
Operating	19,250
Sales and Service Recharge	-19,500
Transfers Out	50,000
Total	49,750
Net Increase/Decrease in Funds	250
Ending Balance	17,320

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ED OUTREACH OSHER SENIOR GIFT

Opening Balance	4,994
SOURCES	
Gifts	100,000
Total	100,000
USES	
Operating	4,994
Total	4,994
Net Increase/Decrease in Funds	95,006
Ending Balance	100,000

EDU TV BUDGETED GIFT

Opening Balance	117
SOURCES	
Gifts	100,000
Total	100,000
USES	
Operating	100,000
Total	100,000
Net Increase/Decrease in Funds	0
Ending Balance	117

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GAMING STANDARDS SEMINARS		
Opening Balance		12,860
SOURCES		
Sales and Service		153,075
Total		153,075
USES		
Professional	0.50	48,651
Fringe		9,997
Operating		36,158
Travel		500
Total	0.50	95,306
Net Increase/Decrease in Funds		57,769
Ending Balance		70,629

INST SECURITY STUDIES TRAINING		
Opening Balance		49,984
SOURCES		
Sales and Service		50,000
Total		50,000
USES		
Operating		52,750
Total		52,750
Net Increase/Decrease in Funds		-2,750
Ending Balance		47,234

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INST-MULTICULTURAL EDUC/TRAINING		
Opening Balance		75,000
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Graduate		14,300
Fringe		215
Operating		127,485
Travel		8,000
Total		150,000
Net Increase/Decrease in Funds		-75,000
Ending Balance		0

NV SMALL BUSINESS CTR GIFT		
Opening Balance		22,704
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	15,000
Fringe		1,403
Total	0.00	16,403
Net Increase/Decrease in Funds		-6,403
Ending Balance		16,301

RECRUIT AND RETENTION EO CONF		
Opening Balance		50,000
Net Increase/Decrease in Funds		0
Ending Balance		50,000

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2008-2009 Self Supporting Budget
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SADDLER RESRCH & PROF DEVELOPMT

Opening Balance		11,543
SOURCES		
Transfers From Other Accounts		15,000
<hr/>		
Total		15,000
USES		
Professional	0.00	10,000
Fringe		935
Operating		1,850
Travel		4,000
<hr/>		
Total	0.00	16,785
Net Increase/Decrease in Funds		-1,785
 Ending Balance		 9,758

SOUTHERN NV WRITING PROJECT

Opening Balance		21,595
SOURCES		
Sales and Service		45,000
<hr/>		
Total		45,000
USES		
Professional	0.00	22,008
Classified	0.00	1,600
Fringe		1,799
Operating		20,425
Travel		5,500
Transfers Out		2,000
<hr/>		
Total	0.00	53,332
Net Increase/Decrease in Funds		-8,332
 Ending Balance		 13,263

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2008-2009 Self Supporting Budget
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2008-2009
Operating Budget
FTE \$

UNIVERSITY CHILDREN'S CHORALE

Opening Balance		2,550
SOURCES		
Sales and Service		49,899
<hr/>		
Total		49,899
USES		
Professional	0.00	39,953
Fringe		3,736
Operating		7,278
Travel		550
<hr/>		
Total	0.00	51,517
Net Increase/Decrease in Funds		-1,618
 Ending Balance		 932

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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<u>PUBLIC SERVICE TOTAL</u>		
Opening Balance		491,520
SOURCES		
Student Fees		41,250
Sales and Service		722,849
Gifts		250,500
Misc		50,000
Transfers From Other Accounts		90,000
Total		1,154,599
USES		
Professional	0.50	170,160
Graduate		14,300
Classified	0.00	1,600
Wages		86,750
Fringe		26,595
Operating		679,075
Travel		19,300
Sales and Service Recharge		-46,685
Transfers Out		154,350
Total	0.50	1,105,445
Net Increase/Decrease in Funds		49,154
Ending Balance		540,674
<u>ACADEMIC SUPPORT</u>		
<u>AAHPERD</u>		
Opening Balance		8,217
USES		
Operating		7,400
Travel		500
Total		7,900
Net Increase/Decrease in Funds		-7,900
Ending Balance		317

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<u>ACADEMIC SUPPORT CENTER</u>		
Opening Balance		34,501
SOURCES		
Student Fees		200,000
Total		200,000
USES		
Professional	2.00	91,000
Wages		36,000
Fringe		24,184
Operating		32,000
Total	2.00	183,184
Net Increase/Decrease in Funds		16,816
Ending Balance		51,317
<u>ACCELRTD SCHLS-OUTSIDE CNTRCT</u>		
Opening Balance		13,163
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Professional	0.00	20,000
Classified	0.00	2,500
Fringe		1,949
Operating		14,920
Travel		10,000
Transfers Out		2,000
Total	0.00	51,369
Net Increase/Decrease in Funds		-11,369
Ending Balance		1,794

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ACE - GRADUATE FELLOWSHIP

Opening Balance	9,285
USES	
Graduate	9,147
Fringe	137
Total	9,284
Net Increase/Decrease in Funds	-9,284
 Ending Balance	 1

ANTHROPOLOGY DEPT FACULTY TRAV

Opening Balance	29,419
SOURCES	
Transfers From Other Accounts	23,800
Total	23,800
USES	
Operating	2,000
Travel	23,800
Total	25,800
Net Increase/Decrease in Funds	-2,000
 Ending Balance	 27,419

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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ANTHROPOLOGY START-UP COSTS

Opening Balance		119,533
SOURCES		
Transfers From Other Accounts		48,500
Total		48,500
USES		
Professional	0.00	3,000
Wages		4,500
Fringe		349
Operating		65,500
Travel		20,000
Total	0.00	93,349
Net Increase/Decrease in Funds		-44,849
 Ending Balance		 74,684

ARCHEOLOGY - HRC

Opening Balance		9,035
SOURCES		
Sales and Service		70,000
Indirect Cost Recovery		5,000
Transfers From Other Accounts		1,500
Total		76,500
USES		
Professional	0.40	20,392
Classified	0.65	22,061
Wages		400
Fringe		15,512
Operating		6,875
Travel		500
Total	1.05	65,740
Net Increase/Decrease in Funds		10,760
 Ending Balance		 19,795

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ARCHITECTURE OVERHEAD

Opening Balance	101,623
SOURCES	
Indirect Cost Recovery	3,000
Total	3,000
USES	
Operating	42,170
Travel	21,000
Total	63,170
Net Increase/Decrease in Funds	-60,170
 Ending Balance	 41,453

ART COURSE FEE-DRAWING

Opening Balance	55,514
SOURCES	
Student Fees	78,000
Total	78,000
USES	
Wages	16,500
Fringe	836
Operating	50,180
Travel	10,000
Transfers Out	1,000
Total	78,516
Net Increase/Decrease in Funds	-516
 Ending Balance	 54,998

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2008-2009 Self Supporting Budget
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ASHCRAFT FRIAS GIFT ACCOUNT

Opening Balance	2,634
USES	
Operating	2,000
Travel	520
Total	2,520
Net Increase/Decrease in Funds	-2,520
 Ending Balance	 114

B O'TOOLE IDCR

Opening Balance	16,176
SOURCES	
Indirect Cost Recovery	12,000
Total	12,000
USES	
Professional	8,112
Wages	2,580
Fringe	2,398
Operating	7,241
Travel	460
Total	20,791
Net Increase/Decrease in Funds	-8,791
 Ending Balance	 7,385

University of Nevada, Las Vegas
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BARRICK MUSEUM OPERATIONS

Opening Balance		195,545
SOURCES		
Sales and Service		5,000
Transfers From Other Accounts		20,000
Total		
USES		
Professional	0.00	35,000
Wages		10,000
Fringe		10,936
Operating		30,275
Travel		2,500
Sales and Service Recharge		-4,000
Transfers Out		4,000
Total		
Net Increase/Decrease in Funds	0.00	-63,711
Ending Balance		131,834

BERMAN DEBATE FORUM

Opening Balance		8,778
SOURCES		
Gifts		65,000
Total		
USES		
Wages		4,000
Fringe		60
Operating		63,500
Travel		2,000
Total		
Net Increase/Decrease in Funds		-4,560
Ending Balance		4,218

University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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BIGELOW HS - SCH NURSING GIFT

Opening Balance		66,702
SOURCES		
Gifts		22,000
Total		
USES		
Professional	0.25	25,982
Fringe		6,540
Operating		300
Travel		4,000
Total		
Net Increase/Decrease in Funds	0.25	36,822
Ending Balance		51,880

BIGELOW HS-SCH HEALTH&HM SCI

Opening Balance		80,000
USES		
Operating		57,000
Total		
Net Increase/Decrease in Funds		-57,000
Ending Balance		23,000

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BIGELOW HS-SCH PUBLIC HLT GIFT		
Opening Balance		63,180
USES		
Professional	0.80	29,734
Fringe		8,340
Operating		6,000
Travel		2,000
Total	0.80	46,074
Net Increase/Decrease in Funds		-46,074
Ending Balance		17,106

BIOLOGICAL SCI SUMMER FUNDS		
Opening Balance		138,247
SOURCES		
Transfers From Other Accounts		95,000
Total		95,000
USES		
Professional	0.00	30,000
Fringe		4,370
Operating		53,300
Travel		20,000
Transfers Out		21,000
Total	0.00	128,670
Net Increase/Decrease in Funds		-33,670
Ending Balance		104,577

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BIOLOGY LAB FEES ACCOUNT		
Opening Balance		77,119
SOURCES		
Student Fees		159,400
Total		159,400
USES		
Professional	0.00	70,000
Fringe		6,545
Operating		108,577
Travel		500
Total	0.00	185,622
Net Increase/Decrease in Funds		-26,222
Ending Balance		50,897

BIOLOGY OVERHEAD		
Opening Balance		44,656
SOURCES		
Sales and Service		400
Indirect Cost Recovery		35,500
Total		35,900
USES		
Professional	0.00	14,600
Graduate		3,300
Classified	0.50	15,702
Wages		6,500
Fringe		6,962
Operating		15,257
Travel		500
Transfers Out		17,500
Total	0.50	80,321
Net Increase/Decrease in Funds		-44,421
Ending Balance		235

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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BIOLOGY STOCKROOM OPERATIONS

Opening Balance		44,283
SOURCES		
Sales and Service		1,500
Total		1,500
USES		
Wages		10,500
Fringe		158
Operating		13,853
Travel		50
Sales and Service Recharge		-15,000
Total		9,561
Net Increase/Decrease in Funds		-8,061
Ending Balance		36,222

BLACK MOUNTAIN INSTITUTE GIFTS

Opening Balance		87,922
SOURCES		
Gifts		187,792
Total		187,792
USES		
Professional	0.50	171,340
Fringe		21,610
Operating		82,500
Total		275,450
Net Increase/Decrease in Funds		-87,658
Ending Balance		264

**University of Nevada, Las Vegas
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BOYD GROUP BUDGETED

Opening Balance		24,312
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	27,500
Fringe		4,966
Operating		500
Total		32,966
Net Increase/Decrease in Funds		-12,966
Ending Balance		11,346

BUSINESS E-CENTER GIFT

SOURCES		
Gifts		110,000
Total		110,000
USES		
Professional	0.00	50,000
Wages		2,500
Fringe		9,008
Operating		43,000
Travel		5,000
Total		109,508
Net Increase/Decrease in Funds		492
Ending Balance		492

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BUSINESS HALL OF FAME		
Opening Balance		22,388
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Operating		17,783
Transfers Out		3,585
Total		21,368
Net Increase/Decrease in Funds		8,632
Ending Balance		31,020
CABLE CHANNEL ACCOUNT		
Opening Balance		20,247
SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Wages		7,840
Fringe		341
Operating		9,741
Travel		5,000
Sales and Service Recharge		-2,500
Total		20,422
Net Increase/Decrease in Funds		-15,422
Ending Balance		4,825

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CABLE CHANNEL BUDGETED			
Opening Balance			25,118
SOURCES			
Sales and Service			26,100
Total			26,100
USES			
Professional	0.00		12,000
Fringe			1,122
Operating			50,586
Travel			15,000
Sales and Service Recharge			-27,491
Total	0.00		51,217
Net Increase/Decrease in Funds			-25,117
Ending Balance			1
CAMPUS COMPUTING SERVICES			
Opening Balance			5,189
SOURCES			
Transfers From Other Accounts			61,415
Total			61,415
USES			
Classified	1.00		46,134
Fringe			15,638
Operating			3,000
Total	1.00		64,772
Net Increase/Decrease in Funds			-3,357
Ending Balance			1,832

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2008-2009 Self Supporting Budget
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CHEF ARTIST SERIES		
Opening Balance		813
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Wages		600
Fringe		9
Operating		12,600
Travel		1,000
Transfers Out		5,500
Total		19,709
Net Increase/Decrease in Funds		291
Ending Balance		1,104
CHEF ARTIST SERIES GIFT		
Opening Balance		3,818
SOURCES		
Gifts		24,000
Total		24,000
USES		
Wages		1,500
Fringe		23
Operating		11,800
Travel		10,000
Total		23,323
Net Increase/Decrease in Funds		677
Ending Balance		4,495

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CHEMISTRY FACULTY DEVELOPMENT		
Opening Balance		75,893
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Professional	0.00	20,000
Graduate		5,000
Classified	0.00	10,000
Wages		5,000
Fringe		2,809
Operating		25,000
Travel		10,000
Transfers Out		55,000
Total	0.00	132,809
Net Increase/Decrease in Funds		-72,809
Ending Balance		3,084
CHEMISTRY LAB FEE ACCOUNT		
Opening Balance		69,311
SOURCES		
Student Fees		80,000
Total		80,000
USES		
Professional	0.00	4,000
Graduate		600
Wages		7,000
Fringe		180
Operating		62,800
Travel		3,000
Total	0.00	77,580
Net Increase/Decrease in Funds		2,420
Ending Balance		71,731

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CHEMISTRY OVERHEAD ACCOUNT		
Opening Balance		53,856
SOURCES		
Indirect Cost Recovery		80,000
<hr/>		
Total		80,000
USES		
Professional	0.00	18,000
Graduate		5,000
Classified	0.00	5,000
Wages		5,000
Fringe		605
Operating		67,800
Travel		600
Transfers Out		5,000
<hr/>		
Total	0.00	107,005
Net Increase/Decrease in Funds		-27,005
<hr/>		
Ending Balance		26,851
 CIVIL/ENVIR ENGINEERING - O/H		
Opening Balance		83,799
SOURCES		
Indirect Cost Recovery		19,500
Transfers From Other Accounts		54,000
<hr/>		
Total		73,500
USES		
Professional	0.50	40,430
Graduate		10,000
Wages		1,500
Fringe		10,152
Operating		29,713
Travel		15,000
Transfers Out		6,000
<hr/>		
Total	0.50	112,795
Net Increase/Decrease in Funds		-39,295
<hr/>		
Ending Balance		44,504

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2008-2009 Self Supporting Budget
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COB - N V BUSINESS HALL OF FAME		
Opening Balance		30,583
SOURCES		
Gifts		125,000
<hr/>		
Total		125,000
USES		
Operating		110,600
<hr/>		
Total		110,600
Net Increase/Decrease in Funds		14,400
<hr/>		
Ending Balance		44,983
 COB - SPEAKER SERIES - BUDGETED		
Opening Balance		8,075
SOURCES		
Gifts		25,000
<hr/>		
Total		25,000
USES		
Operating		7,600
<hr/>		
Total		7,600
Net Increase/Decrease in Funds		17,400
<hr/>		
Ending Balance		25,475

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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COB DEVELOPMENT ACTIVITIES			
Opening Balance			22,082
SOURCES			
Gifts			100,000
Total			100,000
USES			
Professional	0.50		47,685
Fringe			12,136
Operating			11,750
Total	0.50		71,571
Net Increase/Decrease in Funds			28,429
Ending Balance			50,511
 COB SUMMER TERM ALLOCATION			
Opening Balance			298,373
SOURCES			
Transfers From Other Accounts			275,000
Total			275,000
USES			
Professional	0.00		71,000
Fringe			1,172
Transfers Out			175,755
Total	0.00		247,927
Net Increase/Decrease in Funds			27,073
Ending Balance			325,446

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COL EDUC EXEC LEADERSHIP			
Opening Balance			3,728
SOURCES			
Student Fees			25,200
Total			25,200
USES			
Operating			15,882
Total			15,882
Net Increase/Decrease in Funds			9,318
Ending Balance			13,046
 COL EDUC FACULTY DEVELOPMENT			
Opening Balance			22,256
SOURCES			
Transfers From Other Accounts			15,000
Total			15,000
USES			
Professional	0.00		5,000
Fringe			468
Operating			10,150
Travel			10,000
Total	0.00		25,618
Net Increase/Decrease in Funds			-10,618
Ending Balance			11,638

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COL FINE ARTS - SERVICES	
Opening Balance	51,290
SOURCES	
Sales and Service	96,300
Transfers From Other Accounts	3,200
Total	99,500
USES	
Wages	1,500
Fringe	23
Operating	85,671
Travel	2,900
Transfers Out	10,000
Total	100,094
Net Increase/Decrease in Funds	-594
Ending Balance	50,696
COL FINE ARTS DEAN'S STAFF	
Opening Balance	32,720
SOURCES	
Gifts	145,000
Total	145,000
USES	
Operating	128,750
Travel	30,000
Total	158,750
Net Increase/Decrease in Funds	-13,750
Ending Balance	18,970

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COL FINE ARTS SEARCHES	
Opening Balance	10,287
USES	
Operating	8,250
Travel	2,000
Total	10,250
Net Increase/Decrease in Funds	-10,250
Ending Balance	37
COLL OF FINE ARTS-GENERAL GIFT	
Opening Balance	19,873
SOURCES	
Gifts	45,000
Total	45,000
USES	
Professional	0.00
Fringe	281
Operating	34,055
Travel	2,000
Total	39,336
Net Increase/Decrease in Funds	5,664
Ending Balance	25,537

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COMMUNICATION STUDIES GIFT		
Opening Balance		48,073
SOURCES		
Gifts		86,000
Total		86,000
USES		
Professional	1.60	79,493
Fringe		26,171
Operating		18,408
Travel		10,000
Total	1.60	134,072
Net Increase/Decrease in Funds		-48,072
Ending Balance		1

COMPUTER LAB PLOTTERS

Opening Balance		32,741
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Wages		3,200
Fringe		48
Operating		34,400
Travel		1,500
Total		39,148
Net Increase/Decrease in Funds		852
Ending Balance		33,593

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COMPUTER SCIENCE OVERHEAD		
Opening Balance		8,708
SOURCES		
Indirect Cost Recovery		3,600
Transfers From Other Accounts		15,000
Total		18,600
USES		
Professional	0.00	3,378
Wages		4,176
Fringe		119
Operating		4,541
Travel		12,000
Transfers Out		500
Total	0.00	24,714
Net Increase/Decrease in Funds		-6,114
Ending Balance		2,594

COOPERATIVE RESOURCES

Opening Balance		47,298
SOURCES		
Sales and Service		18,000
Transfers From Other Accounts		130,000
Total		148,000
USES		
Operating		130,630
Sales and Service Recharge		-12,000
Total		118,630
Net Increase/Decrease in Funds		29,370
Ending Balance		76,668

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CRIMINAL JUSTICE TRAVEL		
Opening Balance		33,819
SOURCES		
Indirect Cost Recovery		3,273
Transfers From Other Accounts		20,000
Total		23,273
USES		
Operating		7,940
Travel		33,100
Total		41,040
Net Increase/Decrease in Funds		-17,767
Ending Balance		16,052
 CURRICULUM & INSTR FACULTY DEV		
Opening Balance		25,057
SOURCES		
Transfers From Other Accounts		32,500
Total		32,500
USES		
Operating		2,650
Travel		25,000
Total		27,650
Net Increase/Decrease in Funds		4,850
Ending Balance		29,907

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DAS IDCR		
Opening Balance		27,735
SOURCES		
Indirect Cost Recovery		41,000
Total		41,000
USES		
Wages		2,580
Fringe		39
Operating		41,935
Travel		22,000
Transfers Out		1,346
Total		67,900
Net Increase/Decrease in Funds		-26,900
Ending Balance		835
 DEAN BUSINESS FACULTY DEV SUPPORT		
Opening Balance		200,000
USES		
Professional	0.00	50,000
Fringe		825
Operating		6,700
Travel		10,000
Total	0.00	67,525
Net Increase/Decrease in Funds		-67,525
Ending Balance		132,475

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DEAN COLLEGE OF EDUCATION		
Opening Balance		145,951
SOURCES		
Sales and Service		1,300
Transfers From Other Accounts		260,000
Total		261,300
USES		
Professional	0.00	5,000
Fringe		468
Operating		62,146
Travel		146,000
Transfers Out		147,000
Total	0.00	360,614
Net Increase/Decrease in Funds		-99,314
Ending Balance		46,637
DEAN, SCI OVERHEAD		
Opening Balance		1,072,163
SOURCES		
Sales and Service		6,000
Indirect Cost Recovery		710,000
Total		716,000
USES		
Professional	2.00	283,563
Graduate		11,000
Wages		2,500
Fringe		43,702
Operating		40,910
Travel		10,000
Transfers Out		577,333
Total	2.00	969,008
Net Increase/Decrease in Funds		-253,008
Ending Balance		819,155

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DEAN'S GIFT ACCT - RESTRICTED		
Opening Balance		31,498
SOURCES		
Gifts		100,000
Total		100,000
USES		
Professional	0.00	51,500
Fringe		850
Operating		21,800
Travel		10,000
Total	0.00	84,150
Net Increase/Decrease in Funds		15,850
Ending Balance		47,348
DEBATE CAMP & TOURNAMENT		
Opening Balance		3,860
SOURCES		
Sales and Service		15,000
Total		15,000
USES		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		0
Ending Balance		3,860

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DEVELOPMENT		
Opening Balance		64,936
USES		
Professional	0.50	46,800
Fringe		11,991
Total	0.50	58,791
Net Increase/Decrease in Funds		-58,791
Ending Balance		6,145
 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		8,915
Net Increase/Decrease in Funds		0
Ending Balance		8,915

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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ECONOMIC STUDIES - BUDGETED		
Opening Balance		262,876
SOURCES		
Sales and Service		110,000
Indirect Cost Recovery		15,000
Transfers From Other Accounts		225,000
Total		350,000
USES		
Professional	3.60	245,535
Graduate		18,000
Wages		10,000
Fringe		69,883
Operating		69,375
Travel		15,000
Total	3.60	427,793
Net Increase/Decrease in Funds		-77,793
Ending Balance		185,083
 ED OUTREACH MARKETING		
Opening Balance		266
SOURCES		
Transfers From Other Accounts		321,000
Total		321,000
USES		
Professional	0.00	19,320
Fringe		1,806
Operating		299,714
Travel		1,500
Sales and Service Recharge		-1,200
Transfers Out		125
Total	0.00	321,265
Net Increase/Decrease in Funds		-265
Ending Balance		1

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ED OUTREACH OPERATIONS		
Opening Balance		1,378
SOURCES		
Student Fees		-33,150
Indirect Cost Recovery		1,250
Transfers From Other Accounts		1,110,500
Total		1,078,600
USES		
Professional	5.40	355,762
Classified	10.34	408,242
Fringe		249,558
Operating		57,704
Transfers Out		4,100
Total		1,075,366
Net Increase/Decrease in Funds		3,234
Ending Balance		4,612
EDITORSHIP/EDUCATIONAL PS		
Opening Balance		23,638
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.00	4,000
Graduate		17,744
Fringe		984
Operating		6,131
Travel		5,000
Total		33,859
Net Increase/Decrease in Funds		-13,859
Ending Balance		9,779

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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EDUCATION - IDCR		
Opening Balance		238,723
SOURCES		
Indirect Cost Recovery		100,000
Total		100,000
USES		
Graduate		20,000
Fringe		300
Operating		19,500
Travel		2,000
Transfers Out		140,000
Total		181,800
Net Increase/Decrease in Funds		-81,800
Ending Balance		156,923
ELECTRICAL ENGINEERING OH		
Opening Balance		75,317
SOURCES		
Indirect Cost Recovery		20,331
Transfers From Other Accounts		18,000
Total		38,331
USES		
Operating		1,962
Travel		18,000
Transfers Out		4,700
Total		24,662
Net Increase/Decrease in Funds		13,669
Ending Balance		88,986

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ENGINEERING/COMP SCI GIFT			
Opening Balance			4,490
SOURCES			
Gifts			125,000
Total			125,000
USES			
Professional	0.54		79,861
Fringe			16,435
Operating			6,000
Total	0.54		102,296
Net Increase/Decrease in Funds			22,704
Ending Balance			27,194
ENGLISH DEPT TRAVEL			
Opening Balance			62,735
SOURCES			
Transfers From Other Accounts			52,500
Total			52,500
USES			
Operating			10,000
Travel			52,500
Total			62,500
Net Increase/Decrease in Funds			-10,000
Ending Balance			52,735

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ENVIRONMENTAL SERVICES			
Opening Balance			3,194
SOURCES			
Indirect Cost Recovery			10,120
Total			10,120
USES			
Professional	0.10		9,772
Fringe			2,504
Operating			934
Total	0.10		13,210
Net Increase/Decrease in Funds			-3,090
Ending Balance			104
EVP & P FACULTY DEVELOPMENTS			
Opening Balance			497,137
SOURCES			
Transfers From Other Accounts			1,000,000
Total			1,000,000
USES			
Transfers Out			1,076,452
Total			1,076,452
Net Increase/Decrease in Funds			-76,452
Ending Balance			420,685

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2008-2009 Self Supporting Budget
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EXPRESSIONS		
Opening Balance		114
SOURCES		
Sales and Service		212,992
Transfers From Other Accounts		51,700
Total		264,692
USES		
Operating		266,155
Sales and Service Recharge		-1,500
Total		264,655
Net Increase/Decrease in Funds		37
Ending Balance		151
 F&B CATERING		
Opening Balance		145,385
SOURCES		
Sales and Service		508,800
Transfers From Other Accounts		10,000
Total		518,800
USES		
Professional	4.00	237,076
Classified	0.50	17,995
Wages		114,000
Fringe		74,768
Operating		450,358
Travel		10,500
Sales and Service Recharge		-300,000
Transfers Out		50,700
Total	4.50	655,397
Net Increase/Decrease in Funds		-136,597
Ending Balance		8,788

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FA SUMMER SESSION		
Opening Balance		45,013
SOURCES		
Transfers From Other Accounts		105,000
Total		105,000
USES		
Professional	0.00	2,000
Fringe		33
Operating		28,550
Travel		114,000
Transfers Out		4,000
Total	0.00	148,583
Net Increase/Decrease in Funds		-43,583
Ending Balance		1,430
 FACULTY DEVELOPMENT/SUMMER		
Opening Balance		2,394
SOURCES		
Transfers From Other Accounts		154,000
Total		154,000
USES		
Professional	0.00	9,500
Fringe		888
Travel		2,927
Transfers Out		143,078
Total	0.00	156,393
Net Increase/Decrease in Funds		-2,393
Ending Balance		1

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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FTE \$

FED AGENCY INITIATIVES OP AC

Opening Balance	21,614
SOURCES	
Transfers From Other Accounts	18,500
Total	18,500
USES	
Operating	23,314
Travel	16,800
Total	40,114
Net Increase/Decrease in Funds	-21,614
Ending Balance	0

FILM STUDIES SUPPLIES

Opening Balance	5,657
SOURCES	
Student Fees	32,500
Total	32,500
USES	
Wages	1,300
Fringe	20
Operating	32,098
Travel	1,600
Transfers Out	500
Total	35,518
Net Increase/Decrease in Funds	-3,018
Ending Balance	2,639

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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FIRST ROBOTICS GIFT

Opening Balance	9,051
SOURCES	
Gifts	150,000
Total	150,000
USES	
Wages	5,200
Fringe	78
Operating	136,350
Total	141,628
Net Increase/Decrease in Funds	8,372
Ending Balance	17,423

FOOD & BEV FACULTY DEVELOPMENT

Opening Balance	31,958
SOURCES	
Sales and Service	5,150
Transfers From Other Accounts	50,746
Total	55,896
USES	
Operating	36,180
Travel	45,000
Transfers Out	3,500
Total	84,680
Net Increase/Decrease in Funds	-28,784
Ending Balance	3,174

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2008-2009 Self Supporting Budget
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FOOD & BEV FACULTY GIFTS

Opening Balance	13,213
SOURCES	
Gifts	7,725
Total	7,725
USES	
Operating	10,100
Travel	9,500
Total	19,600
Net Increase/Decrease in Funds	-11,875
Ending Balance	1,338

FOREIGN LANGUAGE DEPT TRAVEL

Opening Balance	12,153
SOURCES	
Sales and Service	2,000
Misc	200
Transfers From Other Accounts	19,600
Total	21,800
USES	
Operating	4,767
Travel	19,600
Transfers Out	200
Total	24,567
Net Increase/Decrease in Funds	-2,767
Ending Balance	9,386

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GAMBARANA GIFT INCOME

Opening Balance	145
SOURCES	
Gifts	40,000
Total	40,000
USES	
Operating	40,000
Total	40,000
Net Increase/Decrease in Funds	0
Ending Balance	145

GAMING CENTER

Opening Balance	50,253	
SOURCES		
Sales and Service	295,000	
Total	295,000	
USES		
Professional	2.00	125,897
Classified	1.00	37,720
Fringe		51,060
Operating		122,125
Total	3.00	336,802
Net Increase/Decrease in Funds		-41,802
Ending Balance		8,451

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GAMING REGULATORS GIFT		
Opening Balance		14,777
SOURCES		
Gifts		100,000
Total		100,000
USES		
Professional	1.00	28,151
Fringe		8,807
Operating		66,000
Travel		10,000
Total		112,958
Net Increase/Decrease in Funds		-12,958
Ending Balance		1,819

GENERAL GIFT - ENGINEERING		
Opening Balance		5,724
SOURCES		
Gifts		20,000
Total		20,000
USES		
Operating		19,340
Travel		1,000
Total		20,340
Net Increase/Decrease in Funds		-340
Ending Balance		5,384

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GEOSCIENCE OVERHEAD ACCT		
Opening Balance		77,008
SOURCES		
Sales and Service		200
Indirect Cost Recovery		63,000
Transfers From Other Accounts		3,000
Total		66,200
USES		
Professional	0.00	2,000
Graduate		10,000
Wages		2,500
Fringe		221
Operating		29,112
Travel		9,000
Sales and Service Recharge		-4,500
Transfers Out		4,500
Total		52,833
Net Increase/Decrease in Funds		13,367
Ending Balance		90,375

GIF FY08 BEH TEC CLASSROOMS		
Opening Balance		240,000
USES		
Operating		236,000
Total		236,000
Net Increase/Decrease in Funds		-236,000
Ending Balance		4,000

GIF FY08 OIT COMPUTER LABS		
Opening Balance		1,600
Net Increase/Decrease in Funds		0
Ending Balance		1,600

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GOLF FOR BUSINESS & LIFE GIFT		
Opening Balance		25,453
USES		
Professional	0.00	1,000
Graduate		15,000
Fringe		242
Operating		6,700
Travel		2,500
Total	0.00	25,442
Net Increase/Decrease in Funds		-25,442
Ending Balance		11
GPSA RESEARCH		
Opening Balance		34,367
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Operating		3,500
Travel		42,000
Transfers Out		26,000
Total		71,500
Net Increase/Decrease in Funds		-16,500
Ending Balance		17,867

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GRADUATE STUDENT AND FACULTY DEV		
Opening Balance		33,826
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		75,000
Total		85,000
USES		
Graduate		25,000
Fringe		375
Operating		41,750
Travel		40,000
Transfers Out		5,000
Total		112,125
Net Increase/Decrease in Funds		-27,125
Ending Balance		6,701
GRADUATION FEES		
Opening Balance		291,959
SOURCES		
Student Fees		264,325
Sales and Service		8,000
Total		272,325
USES		
Professional	0.00	1,000
Classified	3.00	128,170
Fringe		45,149
Operating		175,131
Sales and Service Recharge		-800
Transfers Out		8,400
Total	3.00	357,050
Net Increase/Decrease in Funds		-84,725
Ending Balance		207,234

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GREENSPUN GIFT-FACULTY DEVELOP		
Opening Balance		85,043
USES		
Professional	0.00	4,800
Fringe		449
Operating		53,226
Travel		10,269
Total	0.00	68,744
Net Increase/Decrease in Funds		-68,744
Ending Balance		16,299

HARRAH BUDGETED GIFT ACCT		
Opening Balance		380
SOURCES		
Gifts		108,000
Total		108,000
USES		
Professional	0.50	25,608
Classified	1.50	52,806
Fringe		29,053
Total	2.00	107,467
Net Increase/Decrease in Funds		533
Ending Balance		913

**University of Nevada, Las Vegas
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HARRAH CHAIR		
Opening Balance		12,190
SOURCES		
Gifts		21,500
Total		21,500
USES		
Professional	0.00	20,000
Fringe		3,588
Operating		8,500
Travel		1,500
Total	0.00	33,588
Net Increase/Decrease in Funds		-12,088
Ending Balance		102

HEALTH AND HUMAN SCIENCES		
Opening Balance		9,207
SOURCES		
Indirect Cost Recovery		12,000
Transfers From Other Accounts		68,100
Total		80,100
USES		
Professional	0.00	6,000
Fringe		99
Operating		420
Transfers Out		40,000
Total	0.00	46,519
Net Increase/Decrease in Funds		33,581
Ending Balance		42,788

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HIPSEC IDC		
Opening Balance		485,453
SOURCES		
Indirect Cost Recovery		62,000
Total		62,000
USES		
Professional	0.00	50,000
Graduate		3,000
Wages		2,000
Fringe		900
Operating		5,170
Travel		2,000
Transfers Out		500
Total	0.00	63,570
Net Increase/Decrease in Funds		-1,570
Ending Balance		483,883

HIPSEC/PHYSICS OVERHEAD

Opening Balance		21,763
SOURCES		
Indirect Cost Recovery		21,000
Total		21,000
USES		
Professional	1.00	13,925
Fringe		4,377
Operating		735
Total	1.00	19,037
Net Increase/Decrease in Funds		1,963
Ending Balance		23,726

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HISTORY DEPT TRAVEL		
Opening Balance		86,315
SOURCES		
Transfers From Other Accounts		35,700
Total		35,700
USES		
Operating		3,000
Travel		35,000
Total		38,000
Net Increase/Decrease in Funds		-2,300
Ending Balance		84,015

HM FACULTY DEVELOPMENT

Opening Balance		88,829
USES		
Operating		26,850
Travel		30,000
Total		56,850
Net Increase/Decrease in Funds		-56,850
Ending Balance		31,979

HOSPITALITY RESEARCH/DEV CTR

Opening Balance		1,451
SOURCES		
Sales and Service		35,000
Total		35,000
USES		
Operating		1,225
Total		1,225
Net Increase/Decrease in Funds		33,775
Ending Balance		35,226

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HOTEL COL GRAD DEPT OPERATING

Opening Balance	8,853
SOURCES	
Transfers From Other Accounts	15,000
Total	15,000
USES	
Wages	6,000
Fringe	90
Operating	16,100
Travel	500
Transfers Out	1,000
Total	23,690
Net Increase/Decrease in Funds	-8,690
 Ending Balance	 163

HOTEL COLLEGE COPIER EXPENSES

Opening Balance	7,190
USES	
Operating	45,900
Sales and Service Recharge	-49,000
Total	-3,100
Net Increase/Decrease in Funds	3,100
 Ending Balance	 10,290

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HOTEL EXECUTIVE MASTERS

Opening Balance		96,047
SOURCES		
Student Fees		425,000
Total		425,000
USES		
Professional	1.00	281,340
Graduate		18,000
Wages		10,000
Fringe		27,777
Operating		90,175
Travel		10,000
Transfers Out		82,000
Total	1.00	519,292
Net Increase/Decrease in Funds		-94,292
 Ending Balance		 1,755

HOTEL GRADUATE CONFERENCE

Opening Balance		21,765
SOURCES		
Sales and Service		93,000
Transfers From Other Accounts		5,000
Total		98,000
USES		
Operating		98,930
Total		98,930
Net Increase/Decrease in Funds		-930
 Ending Balance		 20,835

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HOTEL MARGIN OF EXCELLENCE

Opening Balance		9
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		30,000
Travel		18,000
Total		48,000
Net Increase/Decrease in Funds		2,000
Ending Balance		2,009

HOWARD HUGHES COLLEGE O/H

Opening Balance		221,179
SOURCES		
Sales and Service		12,500
Indirect Cost Recovery		540,000
Total		552,500
USES		
Professional	7.00	353,905
Fringe		95,079
Operating		136,198
Travel		16,000
Sales and Service Recharge		-550
Transfers Out		120,000
Total	7.00	720,632
Net Increase/Decrease in Funds		-168,132
Ending Balance		53,047

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HRC - SCIENTIFIC RESEARCH

Opening Balance		261,201
SOURCES		
Indirect Cost Recovery		200
Total		200
USES		
Wages		2,000
Fringe		30
Operating		2,007
Travel		1,000
Transfers Out		80,000
Total		85,037
Net Increase/Decrease in Funds		-84,837
Ending Balance		176,364

HRC CHEMICAL ANALYSES

Opening Balance		7,487
SOURCES		
Sales and Service		1,250
Indirect Cost Recovery		5,220
Total		6,470
USES		
Professional	1.25	11,979
Fringe		3,401
Operating		4,076
Travel		500
Sales and Service Recharge		-9,000
Total	1.25	10,956
Net Increase/Decrease in Funds		-4,486
Ending Balance		3,001

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HRC MICROBIOLOGICAL ANALYSES		
Opening Balance		819
SOURCES		
Sales and Service		30,000
Indirect Cost Recovery		3,500
Transfers From Other Accounts		10,000
Total		43,500
USES		
Professional	2.25	11,929
Fringe		3,549
Operating		6,223
Sales and Service Recharge		-1,000
Total	2.25	20,701
Net Increase/Decrease in Funds		22,799
Ending Balance		23,618
HRC OVERHEAD		
Opening Balance		1,590,352
SOURCES		
Indirect Cost Recovery		800,000
Total		800,000
USES		
Professional	21.53	703,293
Classified	2.38	105,859
Wages		10,000
Fringe		232,688
Operating		75,800
Travel		8,000
Transfers Out		54,000
Total	23.91	1,189,640
Net Increase/Decrease in Funds		-389,640
Ending Balance		1,200,712

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HRC TRAINING PROGRAMS		
Opening Balance		2,540
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Professional	0.25	14,414
Fringe		4,464
Operating		1,275
Travel		2,500
Sales and Service Recharge		-1,200
Total	0.25	21,453
Net Increase/Decrease in Funds		3,547
Ending Balance		6,087
HRC VEHICLE ACCOUNT		
Opening Balance		86,526
USES		
Classified	0.00	21,121
Fringe		6,795
Operating		15,650
Sales and Service Recharge		-13,500
Total	0.00	30,066
Net Increase/Decrease in Funds		-30,066
Ending Balance		56,460

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HRH SENIOR DESIGN DINNER		
Opening Balance		9,968
SOURCES		
Gifts		50,000
Total		50,000
USES		
Wages		2,000
Fringe		30
Operating		40,020
Total		42,050
Net Increase/Decrease in Funds		7,950
Ending Balance		17,918

IDC-INST FOR SECURITY STUDIES		
Opening Balance		173,396
SOURCES		
Indirect Cost Recovery		75,000
Total		75,000
USES		
Professional	1.00	72,000
Fringe		20,251
Operating		102,625
Total	1.00	194,876
Net Increase/Decrease in Funds		-119,876
Ending Balance		53,520

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INDIRECT COST RECOVERY		
Opening Balance		3,107,291
SOURCES		
Indirect Cost Recovery		4,907,595
Total		4,907,595
USES		
Professional	13.22	1,161,854
Classified	2.00	102,761
Fringe		323,087
Operating		1,164,266
Travel		20,000
Transfers Out		2,889,085
Total	15.22	5,661,053
Net Increase/Decrease in Funds		-753,458
Ending Balance		2,353,833

INFO SCIENCE RSCH INST - O/H		
Opening Balance		34,410
SOURCES		
Indirect Cost Recovery		3,756
Total		3,756
USES		
Professional	0.00	16,062
Fringe		265
Operating		6,181
Travel		8,000
Total	0.00	30,508
Net Increase/Decrease in Funds		-26,752
Ending Balance		7,658

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INSTRUCTIONAL TECH SERVICES	
Opening Balance	18,906
USES	
Operating	27,750
Sales and Service Recharge	-20,000
Total	7,750
Net Increase/Decrease in Funds	-7,750
Ending Balance	11,156
INSTRUMENT REPAIR	
Opening Balance	99,724
SOURCES	
Transfers From Other Accounts	75,000
Total	75,000
USES	
Operating	100,750
Total	100,750
Net Increase/Decrease in Funds	-25,750
Ending Balance	73,974
INTERNATIONAL SERIES	
Opening Balance	9,216
SOURCES	
Sales and Service	59,682
Total	59,682
USES	
Operating	60,587
Sales and Service Recharge	-1,000
Total	59,587
Net Increase/Decrease in Funds	95
Ending Balance	9,311

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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INTL GAMING INST LIBRARY	
Opening Balance	7,511
SOURCES	
Gifts	150,000
Total	150,000
USES	
Professional	1.00 121,519
Fringe	28,032
Total	1.00 149,551
Net Increase/Decrease in Funds	449
Ending Balance	7,960
JOURNL RESRCH ON LEADERSHIP ED	
Opening Balance	843
SOURCES	
Misc	5,626
Total	5,626
USES	
Wages	2,200
Fringe	33
Operating	1,197
Travel	1,450
Total	4,880
Net Increase/Decrease in Funds	746
Ending Balance	1,589

**University of Nevada, Las Vegas
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<i>KVBC LITERARY STUDIES</i>		
Opening Balance		39,229
SOURCES		
Gifts		44,500
Total		44,500
USES		
Operating		34,940
Travel		10,000
Total		44,940
Net Increase/Decrease in Funds		-440
Ending Balance		38,789
 <i>LIBERAL ARTS ADVISING CENTER</i>		
Opening Balance		4,482
SOURCES		
Gifts		2,000
Total		2,000
USES		
Wages		1,000
Fringe		15
Operating		3,100
Total		4,115
Net Increase/Decrease in Funds		-2,115
Ending Balance		2,367

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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<i>LIBERAL ARTS EXTENDED EDUCATION</i>		
Opening Balance		275,450
SOURCES		
Transfers From Other Accounts		685,952
Total		685,952
USES		
Professional	0.00	40,000
Graduate		10,000
Fringe		1,580
Operating		23,000
Travel		4,500
Transfers Out		514,702
Total	0.00	593,782
Net Increase/Decrease in Funds		92,170
Ending Balance		367,620
 <i>LIBRARY - IDC</i>		
Opening Balance		444,125
SOURCES		
Indirect Cost Recovery		350,000
Total		350,000
USES		
Professional	1.67	134,643
Classified	0.47	17,926
Fringe		39,851
Operating		242,250
Transfers Out		130,000
Total	2.14	564,670
Net Increase/Decrease in Funds		-214,670
Ending Balance		229,455

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LIBRARY ACQUISITIONS			
Opening Balance			60,628
SOURCES			
Transfers From Other Accounts			152,000
Total			152,000
USES			
Operating			46,000
Travel			120,000
Total			166,000
Net Increase/Decrease in Funds			-14,000
Ending Balance			46,628
LIBRARY FINES			
Opening Balance			106,201
SOURCES			
Sales and Service			65,000
Total			65,000
USES			
Professional	0.00		46,814
Graduate			25,000
Fringe			12,266
Operating			52,275
Total	0.00		136,355
Net Increase/Decrease in Funds			-71,355
Ending Balance			34,846

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2008-2009 Self Supporting Budget
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LIBRARY SALES-SPEC COLLECTION			
Opening Balance			36,413
SOURCES			
Sales and Service			30,000
Total			30,000
USES			
Wages			2,500
Fringe			38
Operating			57,050
Travel			2,500
Sales and Service Recharge			-50
Total			62,038
Net Increase/Decrease in Funds			-32,038
Ending Balance			4,375
LIBRARY SYSTEMS AND SUPPORT			
Opening Balance			100,378
SOURCES			
Sales and Service			75,000
Total			75,000
USES			
Wages			30,000
Fringe			1,628
Operating			7,625
Travel			20,000
Sales and Service Recharge			-36,000
Transfers Out			85,000
Total			108,253
Net Increase/Decrease in Funds			-33,253
Ending Balance			67,125

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LIED INSTITUTE BUDGETED

Opening Balance		57,941
SOURCES		
Gifts		305,000
Total		305,000
USES		
Professional	1.00	99,614
Classified	1.00	39,979
Fringe		46,111
Operating		109,950
Total	2.00	295,654
Net Increase/Decrease in Funds		9,346
Ending Balance		67,287

LIED INSTITUTE PUBLICATION

Opening Balance		174,983
SOURCES		
Sales and Service		50,200
Total		50,200
USES		
Wages		5,000
Fringe		75
Operating		28,057
Travel		7,000
Transfers Out		4,000
Total		44,132
Net Increase/Decrease in Funds		6,068
Ending Balance		181,051

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LV HOSPITALITY & CONVTN SUMMIT

Opening Balance		501
SOURCES		
Sales and Service		6,000
Total		6,000
USES		
Operating		5,310
Total		5,310
Net Increase/Decrease in Funds		690
Ending Balance		1,191

MASTER SERIES II

Opening Balance		54,235
SOURCES		
Sales and Service		261,677
Transfers From Other Accounts		43,000
Total		304,677
USES		
Operating		305,659
Sales and Service Recharge		-1,000
Total		304,659
Net Increase/Decrease in Funds		18
Ending Balance		54,253

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MATH - BDGT SUMMER SCHOOL

Opening Balance		96,112
SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Professional	0.00	15,000
Graduate		3,000
Wages		500
Fringe		1,456
Operating		10,500
Travel		10,000
Transfers Out		60,000
Total		0.00 100,456
Net Increase/Decrease in Funds		-15,456
Ending Balance		80,656
 MATH FACULTY - START UP		
Opening Balance		41,687
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Professional	0.00	15,000
Graduate		3,000
Wages		1,000
Fringe		308
Operating		35,000
Travel		8,000
Transfers Out		1,000
Total		0.00 63,308
Net Increase/Decrease in Funds		-3,308
Ending Balance		38,379

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MECHANICAL ENGINEERING - O/H

Opening Balance		108,637
SOURCES		
Indirect Cost Recovery		60,000
Misc		100
Transfers From Other Accounts		14,000
Total		74,100
USES		
Professional	0.00	5,000
Graduate		5,000
Classified	0.00	2,000
Wages		5,000
Fringe		213
Operating		29,804
Travel		14,000
Transfers Out		5,000
Total		0.00 66,017
Net Increase/Decrease in Funds		8,083
Ending Balance		116,720
 MENDENHALL GIFT ACCOUNT		
Opening Balance		28,866
SOURCES		
Gifts		100,000
Total		100,000
USES		
Professional	0.00	80,892
Wages		10,400
Fringe		17,344
Operating		11,115
Travel		800
Total		0.00 120,551
Net Increase/Decrease in Funds		-20,551
Ending Balance		8,315

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2008-2009 Self Supporting Budget
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MINORITY STUDENT RECRUIT GIFT

Opening Balance		67,442
USES		
Operating		9,350
Travel		6,000
Total		15,350
Net Increase/Decrease in Funds		-15,350
Ending Balance		52,092

NIGL

Opening Balance		32,623
SOURCES		
Sales and Service		70,000
Total		70,000
USES		
Professional	0.00	20,500
Fringe		338
Operating		32,450
Travel		1,000
Total	0.00	54,288
Net Increase/Decrease in Funds		15,712
Ending Balance		48,335

NEAT LAB

Opening Balance		5,134
USES		
Operating		2,700
Travel		1,500
Total		4,200
Net Increase/Decrease in Funds		-4,200
Ending Balance		934

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NEVADA CONSERVATORY THEATRE

Opening Balance		31,388
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	10,000
Fringe		935
Operating		30,000
Travel		2,000
Total	0.00	42,935
Net Increase/Decrease in Funds		-22,935
Ending Balance		8,453

NEVADA PROBE/SEM LAB

Opening Balance		8,490
SOURCES		
Sales and Service		10,000
Total		10,000
USES		
Operating		20,350
Travel		4,000
Sales and Service Recharge		-20,000
Total		4,350
Net Increase/Decrease in Funds		5,650
Ending Balance		14,140

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NICRP GENERAL OPERATIONS		
Opening Balance		142,092
SOURCES		
Indirect Cost Recovery		15,000
Total		15,000
USES		
Professional	0.60	37,230
Classified	0.50	16,803
Fringe		17,958
Operating		8,395
Transfers Out		500
Total	1.10	80,886
Net Increase/Decrease in Funds		-65,886
Ending Balance		76,206
NUCLEAR SCI & TECH DIV - IDRC		
Opening Balance		47,435
SOURCES		
Indirect Cost Recovery		53,000
Total		53,000
USES		
Professional	0.00	24,000
Classified	0.00	1,961
Fringe		2,972
Operating		14,505
Travel		7,000
Transfers Out		1,800
Total	0.00	52,238
Net Increase/Decrease in Funds		762
Ending Balance		48,197

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NURSING COURSE FEE		
Opening Balance		21,848
SOURCES		
Student Fees		94,424
Total		94,424
USES		
Operating		98,729
Total		98,729
Net Increase/Decrease in Funds		-4,305
Ending Balance		17,543
NURSING OVERHEAD		
Opening Balance		39,791
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Professional	0.00	8,000
Fringe		748
Operating		18,100
Travel		2,000
Total	0.00	28,848
Net Increase/Decrease in Funds		-13,848
Ending Balance		25,943

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<i>NURSING PROGRAM SALES</i>		
Opening Balance		5,872
SOURCES		
Sales and Service		32,246
Total		32,246
USES		
Operating		33,375
Total		33,375
Net Increase/Decrease in Funds		-1,129
Ending Balance		4,743
 <i>OFFICE STRATEGIC ENERGY PROGS</i>		
Opening Balance		5,593
SOURCES		
Transfers From Other Accounts		18,500
Total		18,500
USES		
Operating		20,093
Travel		1,000
Transfers Out		3,000
Total		24,093
Net Increase/Decrease in Funds		-5,593
Ending Balance		0

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<i>OLAFSON IDCR</i>		
Opening Balance		21,868
USES		
Professional	0.00	10,000
Classified	0.00	3,000
Fringe		260
Operating		6,750
Travel		11,000
Sales and Service Recharge		-16,000
Total	0.00	15,010
Net Increase/Decrease in Funds		-15,010
Ending Balance		6,858
 <i>ORAL HISTORY RESEARCH CENTER</i>		
Opening Balance		12,745
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	10,800
Wages		10,000
Fringe		328
Operating		9,770
Total	0.00	30,898
Net Increase/Decrease in Funds		-10,898
Ending Balance		1,847

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ORFF WORKSHOP		
Opening Balance		49,891
SOURCES		
Sales and Service		32,741
Total		32,741
USES		
Professional	0.00	4,017
Fringe		168
Operating		14,326
Travel		1,480
Total	0.00	19,991
Net Increase/Decrease in Funds		12,750
Ending Balance		62,641
 PERCUSSION FESTIVAL GIFT		
Opening Balance		10,500
SOURCES		
Gifts		80,000
Total		80,000
USES		
Professional	0.00	20,000
Graduate		3,000
Fringe		1,915
Operating		60,100
Travel		5,000
Total	0.00	90,015
Net Increase/Decrease in Funds		-10,015
Ending Balance		485

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PERCUSSION FESTIVAL SALES		
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Operating		8,820
Total		8,820
Net Increase/Decrease in Funds		3,180
Ending Balance		3,180
 PERFORMING ARTS CENTER		
Opening Balance		502,091
SOURCES		
Sales and Service		441,734
Total		441,734
USES		
Classified	2.50	85,566
Wages		103,747
Fringe		41,421
Operating		197,544
Travel		15,000
Sales and Service Recharge		-42,354
Transfers Out		94,700
Total	2.50	495,624
Net Increase/Decrease in Funds		-53,890
Ending Balance		448,201

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PHYSICAL THERAPY SPECIAL FEES		
Opening Balance		3,858
SOURCES		
Student Fees		24,325
Sales and Service		7,500
Total		31,825
USES		
Operating		34,363
Total		34,363
Net Increase/Decrease in Funds		-2,538
Ending Balance		1,320
PHYSICS OVERHEAD		
Opening Balance		38,873
SOURCES		
Indirect Cost Recovery		60,325
Total		60,325
USES		
Professional	0.00	7,200
Graduate		1,334
Fringe		693
Operating		12,011
Travel		1,000
Transfers Out		10,000
Total	0.00	32,238
Net Increase/Decrease in Funds		28,087
Ending Balance		66,960

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PRESCHOOL		
Opening Balance		7,471
SOURCES		
Sales and Service		1,214,025
Transfers From Other Accounts		52,000
Total		1,266,025
USES		
Professional	9.25	472,448
Classified	8.00	246,344
Wages		165,000
Fringe		251,925
Operating		134,666
Travel		3,000
Total	17.25	1,273,383
Net Increase/Decrease in Funds		-7,358
Ending Balance		113
PRO GOLF MGMT GREENS FEES		
Opening Balance		16,448
SOURCES		
Student Fees		154,572
Total		154,572
USES		
Professional	0.00	4,500
Wages		1,200
Fringe		439
Operating		157,830
Travel		1,500
Total	0.00	165,469
Net Increase/Decrease in Funds		-10,897
Ending Balance		5,551

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PRO GOLF MGT PROGRAM SUPPORT

Opening Balance	6,948
SOURCES	
Sales and Service	40,000
Total	40,000
USES	
Operating	33,900
Total	33,900
Net Increase/Decrease in Funds	6,100
Ending Balance	13,048

PROF FILM CREW TRAINING PROG

Opening Balance	6,745
SOURCES	
Gifts	50,000
Total	50,000
USES	
Wages	1,020
Fringe	17
Operating	37,500
Travel	3,500
Total	42,037
Net Increase/Decrease in Funds	7,963
Ending Balance	14,708

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PROVOST INDIRECT COST

Opening Balance		465,384
SOURCES		
Indirect Cost Recovery		474,500
Transfers From Other Accounts		1,200,000
Total		1,674,500
USES		
Professional	2.50	200,560
Fringe		53,364
Operating		142,708
Travel		300
Transfers Out		797,175
Total	2.50	1,194,107
Net Increase/Decrease in Funds		480,393
Ending Balance		945,777

PSY START-UP COSTS

Opening Balance		360,142
SOURCES		
Transfers From Other Accounts		205,452
Total		205,452
USES		
Professional	0.00	24,000
Graduate		18,000
Wages		22,000
Fringe		10,358
Operating		283,000
Travel		2,500
Total	0.00	359,858
Net Increase/Decrease in Funds		-154,406
Ending Balance		205,736

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PSYCHOLOGY TRAVEL FUND		
Opening Balance		53,562
SOURCES		
Transfers From Other Accounts		32,200
Total		32,200
USES		
Operating		16,950
Travel		29,000
Transfers Out		2,000
Total		47,950
Net Increase/Decrease in Funds		-15,750
Ending Balance		37,812
PUBLIC LAND INITIATIVE-OVERHD		
Opening Balance		279,794
SOURCES		
Sales and Service		4,000
Indirect Cost Recovery		195,954
Transfers From Other Accounts		2,000
Total		201,954
USES		
Professional	2.12	222,467
Classified	0.70	34,309
Fringe		72,006
Operating		88,798
Travel		1,800
Transfers Out		6,000
Total	2.82	425,380
Net Increase/Decrease in Funds		-223,426
Ending Balance		56,368

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QA SERVICES		
Opening Balance		15,434
SOURCES		
Indirect Cost Recovery		3,320
Total		3,320
USES		
Professional	0.40	9,277
Fringe		2,416
Operating		3,366
Travel		800
Sales and Service Recharge		-1,000
Total	0.40	14,859
Net Increase/Decrease in Funds		-11,539
Ending Balance		3,895
R BOUGHNER CAREER SVC CTR FUND		
Opening Balance		63,628
SOURCES		
Gifts		100,000
Total		100,000
USES		
Professional	2.00	101,460
Fringe		32,788
Operating		10,500
Total	2.00	144,748
Net Increase/Decrease in Funds		-44,748
Ending Balance		18,880

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RECITAL MANAGEMENT		
Opening Balance		33,801
SOURCES		
Sales and Service		37,000
Transfers From Other Accounts		3,000
Total		40,000
USES		
Professional	0.00	1,000
Wages		15,000
Fringe		712
Operating		21,994
Travel		2,500
Sales and Service Recharge		-8,000
Transfers Out		3,000
Total	0.00	36,206
Net Increase/Decrease in Funds		3,794
Ending Balance		37,595
RECORDING STUDIO		
Opening Balance		11,904
SOURCES		
Sales and Service		27,571
Total		27,571
USES		
Professional	0.00	32,500
Fringe		3,039
Operating		3,365
Sales and Service Recharge		-13,200
Total	0.00	25,704
Net Increase/Decrease in Funds		1,867
Ending Balance		13,771

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RECRUITMENT-GRAD COLLEGE		
Opening Balance		10,027
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		23,900
Travel		2,000
Transfers Out		1,000
Total		26,900
Net Increase/Decrease in Funds		13,100
Ending Balance		23,127
RESEARCH SERVICE SUPPORT		
Opening Balance		31,691
SOURCES		
Transfers From Other Accounts		17,451
Total		17,451
USES		
Operating		21,300
Travel		20,000
Transfers Out		1,000
Total		42,300
Net Increase/Decrease in Funds		-24,849
Ending Balance		6,842

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SAGE - OPERATING

Opening Balance		26,763
SOURCES		
Transfers From Other Accounts		6,000
Total		6,000
USES		
Operating		13,200
Total		13,200
Net Increase/Decrease in Funds		-7,200
Ending Balance		19,563

SCHOOL OF PUBLIC HEALTH IDCR

Opening Balance		82,626
SOURCES		
Indirect Cost Recovery		28,800
Transfers From Other Accounts		1,240
Total		30,040
USES		
Classified	0.50	16,803
Fringe		6,771
Operating		11,812
Travel		2,000
Transfers Out		10,000
Total	0.50	47,386
Net Increase/Decrease in Funds		-17,346
Ending Balance		65,280

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SENIOR PROGRAMS RESTRICTED GFT

Opening Balance		16,582
SOURCES		
Gifts		75,500
Total		75,500
USES		
Professional	1.00	70,381
Fringe		19,625
Operating		1,875
Total	1.00	91,881
Net Increase/Decrease in Funds		-16,381
Ending Balance		201

SJ HALL ECON GFT (LAND SALE)

Opening Balance		34,933
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Graduate		32,000
Fringe		480
Operating		11,450
Total		43,930
Net Increase/Decrease in Funds		6,070
Ending Balance		41,003

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SOCIOLOGY ICR/TRAVEL		
Opening Balance		9,855
SOURCES		
Indirect Cost Recovery		2,000
Transfers From Other Accounts		22,000
Total		24,000
USES		
Professional	0.00	3,000
Wages		1,000
Fringe		65
Operating		7,840
Travel		15,500
Total		27,405
Net Increase/Decrease in Funds		-3,405
Ending Balance		6,450
SON SKILLS LAB		
Opening Balance		29,742
USES		
Operating		58,500
Sales and Service Recharge		-90,000
Total		-31,500
Net Increase/Decrease in Funds		31,500
Ending Balance		61,242

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

STUDENT FEES-LIBRARY		
Opening Balance		192,256
SOURCES		
Student Fees		25,000
Total		25,000
USES		
Wages		55,500
Fringe		833
Operating		156,975
Total		213,308
Net Increase/Decrease in Funds		-188,308
Ending Balance		3,948
STUDENT TECH FEE		
Opening Balance		377,522
SOURCES		
Student Fees		2,526,468
Transfers From Other Accounts		96,000
Total		2,622,468
USES		
Professional	13.25	933,487
Classified	2.60	118,795
Wages		522,000
Fringe		311,755
Operating		701,826
Travel		23,000
Transfers Out		350,646
Total		2,961,509
Net Increase/Decrease in Funds		-339,041
Ending Balance		38,481

**University of Nevada, Las Vegas
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FTE \$

SUMMA GIFT ENGINEERING		
Opening Balance		33,932
SOURCES		
Gifts		150,000
Total		150,000
USES		
Professional	1.00	51,120
Classified	1.63	59,547
Fringe		40,093
Operating		275
Travel		5,000
Total	2.63	156,035
Net Increase/Decrease in Funds		-6,035
Ending Balance		27,897
SUPERINTENDENTS INSTITUTE		
Opening Balance		10,266
USES		
Professional	0.00	1,000
Fringe		94
Operating		7,200
Travel		1,500
Total	0.00	9,794
Net Increase/Decrease in Funds		-9,794
Ending Balance		472

**University of Nevada, Las Vegas
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Sources and Uses of Funds**

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T & C FACULTY DEVELOPMENT		
Opening Balance		86,411
SOURCES		
Sales and Service		8,550
Transfers From Other Accounts		45,000
Total		53,550
USES		
Professional	0.00	600
Fringe		10
Operating		11,954
Travel		10,000
Total	0.00	22,564
Net Increase/Decrease in Funds		30,986
Ending Balance		117,397
T & C FACULTY GIFTS		
Opening Balance		51,551
SOURCES		
Gifts		25,000
Total		25,000
USES		
Operating		1,500
Travel		3,000
Total		4,500
Net Increase/Decrease in Funds		20,500
Ending Balance		72,051

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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FTE \$

TEM LAB

Opening Balance		19,985
USES		
Professional	0.25	16,599
Fringe		4,856
Operating		27,548
Travel		3,000
Sales and Service Recharge		-55,000
Total	0.25	-2,997
Net Increase/Decrease in Funds		2,997
Ending Balance		22,982

THE NEVADA LEARNING NETWORK-SC

Opening Balance		5,465
SOURCES		
Sales and Service		21,174
Transfers From Other Accounts		280,621
Total		301,795
USES		
Professional	2.50	199,279
Fringe		53,198
Operating		50,007
Total	2.50	302,484
Net Increase/Decrease in Funds		-689
Ending Balance		4,776

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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FTE \$

TRC OVERHEAD

Opening Balance		46,894
SOURCES		
Indirect Cost Recovery		15,000
Total		15,000
USES		
Professional	1.45	19,003
Wages		9,000
Fringe		6,424
Operating		19,875
Travel		5,000
Transfers Out		500
Total	1.45	59,802
Net Increase/Decrease in Funds		-44,802
Ending Balance		2,092

UNLV - SINGAPORE

Opening Balance		54,550
SOURCES		
Sales and Service		360,000
Total		360,000
USES		
Professional	1.00	295,913
Fringe		39,325
Operating		13,600
Total	1.00	348,838
Net Increase/Decrease in Funds		11,162
Ending Balance		65,712

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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UNLV ARBORETUM		
Opening Balance		19,074
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Professional	1.00	56,240
Fringe		17,300
Operating		3,810
Total	1.00	77,350
Net Increase/Decrease in Funds		-17,350
Ending Balance		1,724
UNLV CANCER INSTITUTE		
Opening Balance		29,145
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		29,145

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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UNLV CTR FOR EVAL & ASSESSMENT		
Opening Balance		66,197
SOURCES		
Sales and Service		2,000
Indirect Cost Recovery		11,000
Transfers From Other Accounts		155,000
Total		168,000
USES		
Professional	0.00	47,000
Wages		6,000
Fringe		866
Operating		49,755
Travel		5,000
Sales and Service Recharge		-15,000
Transfers Out		10,600
Total	0.00	104,221
Net Increase/Decrease in Funds		63,779
Ending Balance		129,976
UNLV VINO		
Opening Balance		116,218
SOURCES		
Sales and Service		70,000
Total		70,000
USES		
Operating		14,950
Total		14,950
Net Increase/Decrease in Funds		55,050
Ending Balance		171,268

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2008-2009 Self Supporting Budget
Sources and Uses of Funds**

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UNRESTRICTED GIFTS - NURSING			
Opening Balance			10,483
SOURCES			
Gifts			23,000
Total			23,000
USES			
Professional	0.00		6,000
Fringe			561
Operating			13,355
Travel			6,000
Total		0.00	25,916
Net Increase/Decrease in Funds			-2,916
Ending Balance			7,567

URBAN AFFAIRS - OVERHEAD

Opening Balance			22,383
SOURCES			
Transfers From Other Accounts			20,000
Total			20,000
USES			
Professional	0.00		25,000
Fringe			413
Operating			3,850
Transfers Out			5,000
Total		0.00	34,263
Net Increase/Decrease in Funds			-14,263
Ending Balance			8,120

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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2008-2009
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FTE \$

USAC ADMINISTRATIVE SUPPORT			
Opening Balance			161,318
SOURCES			
Misc			110,000
Total			110,000
USES			
Professional	1.00		72,679
Fringe			18,028
Operating			8,850
Travel			10,000
Total		1.00	109,557
Net Increase/Decrease in Funds			443
Ending Balance			161,761

VP DIVERSITY

Opening Balance			16,937
SOURCES			
Transfers From Other Accounts			67,000
Total			67,000
USES			
Classified	1.00		6,644
Fringe			2,288
Operating			17,000
Travel			10,000
Transfers Out			20,000
Total		1.00	55,932
Net Increase/Decrease in Funds			11,068
Ending Balance			28,005

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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VP DIVERSITY GIFT

Opening Balance		16,236
SOURCES		
Gifts		20,000
Total		20,000
USES		
Operating		16,236
Total		16,236
Net Increase/Decrease in Funds		3,764
Ending Balance		20,000

WALKING BOX RANCH - RC

Opening Balance		44,442
USES		
Professional	0.00	9,533
Wages		12,000
Fringe		1,890
Operating		16,000
Travel		700
Total	0.00	40,123
Net Increase/Decrease in Funds		-40,123
Ending Balance		4,319

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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FTE \$

WILLIAMS CHAIR

Opening Balance		80
SOURCES		
Gifts		29,000
Total		29,000
USES		
Professional	0.00	20,000
Fringe		3,588
Operating		3,000
Travel		2,000
Total	0.00	28,588
Net Increase/Decrease in Funds		412
Ending Balance		492

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

<u>ACADEMIC SUPPORT TOTAL</u>			
Opening Balance			18,258,629
SOURCES			
Student Fees		4,056,064	
Sales and Service		4,681,592	
Indirect Cost Recovery		8,821,744	
Gifts		2,971,017	
Misc		115,926	
Transfers From Other Accounts		8,021,677	
Total			28,668,020
USES			
Professional	117.68		8,810,767
Graduate			271,125
Classified	41.77		1,625,748
Wages			1,281,943
Fringe			2,705,328
Operating			10,024,011
Travel			1,515,956
Sales and Service Recharge			-761,845
Transfers Out			7,886,982
Total		159.45	33,360,015
Net Increase/Decrease in Funds			-4,691,995
Ending Balance			13,566,634

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>STUDENT SERVICES</u>			
<u>ADMINISTRATIVE SUPPORT ACCOUNT</u>			
Opening Balance			116,929
SOURCES			
Indirect Cost Recovery			50,000
Total			50,000
USES			
Classified	0.53		20,911
Fringe			6,994
Operating			47,250
Travel			5,000
Total		0.53	80,155
Net Increase/Decrease in Funds			-30,155
Ending Balance			86,774
<u>CAEO GIFTS</u>			
Opening Balance			24,886
SOURCES			
Gifts			25,000
Total			25,000
USES			
Operating			23,100
Travel			4,000
Total			27,100
Net Increase/Decrease in Funds			-2,100
Ending Balance			22,786

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

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CAEO OPERATIONS		
Opening Balance		293,256
SOURCES		
Sales and Service		16,000
Indirect Cost Recovery		95,244
Total		111,244
USES		
Operating		236,794
Travel		35,000
Transfers Out		30,000
Total		301,794
Net Increase/Decrease in Funds		-190,550
 Ending Balance		 102,706

CAEO TUTORING OPERATIONS

Opening Balance		146,650
SOURCES		
Sales and Service		34,000
Total		34,000
USES		
Professional	0.47	27,392
Classified	0.07	2,572
Wages		818,057
Fringe		34,241
Operating		3,990
Sales and Service Recharge		-845,847
Total	0.54	40,405
Net Increase/Decrease in Funds		-6,405
 Ending Balance		 140,245

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2008-2009 Self Supporting Budget
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FTE \$

CAMPUS BANDS		
Opening Balance		4,231
SOURCES		
Sales and Service		550
Transfers From Other Accounts		120,000
Total		120,550
USES		
Professional	0.00	40,709
Wages		3,005
Fringe		3,851
Operating		44,669
Travel		7,500
Transfers Out		25,000
Total	0.00	124,734
Net Increase/Decrease in Funds		-4,184
 Ending Balance		 47

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

ENROL MGMT CREDENTIAL FILE FEE		
Opening Balance		353,499
SOURCES		
Student Fees		492,033
<hr/>		
Total		492,033
USES		
Professional	1.00	48,420
Graduate		31,500
Classified	3.00	104,983
Wages		30,000
Fringe		58,404
Operating		244,321
Travel		25,000
Transfers Out		7,500
<hr/>		
Total	4.00	550,128
Net Increase/Decrease in Funds		-58,095
<hr/>		
Ending Balance		295,404

GRAD ASST - FOUNDATION

Opening Balance		59,591
SOURCES		
Gifts		180,000
<hr/>		
Total		180,000
USES		
Professional	0.00	2,000
Graduate		165,000
Fringe		2,508
Operating		17,500
<hr/>		
Total	0.00	187,008
Net Increase/Decrease in Funds		-7,008
<hr/>		
Ending Balance		52,583

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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FTE \$

GRADUATE CREDENTIAL EVAL FEE		
Opening Balance		231,854
SOURCES		
Student Fees		257,696
<hr/>		
Total		257,696
USES		
Professional	0.00	2,000
Graduate		2,668
Classified	4.37	151,754
Wages		5,000
Fringe		63,336
Operating		49,849
Travel		5,000
Transfers Out		73,000
<hr/>		
Total	4.37	352,607
Net Increase/Decrease in Funds		-94,911
<hr/>		
Ending Balance		136,943

ID CARD OPERATIONS

Opening Balance		264,813
SOURCES		
Sales and Service		119,777
Transfers From Other Accounts		65,100
<hr/>		
Total		184,877
USES		
Professional	2.00	137,755
Classified	1.00	39,224
Wages		45,000
Fringe		53,932
Operating		115,178
Sales and Service Recharge		-75,000
Transfers Out		200
<hr/>		
Total	3.00	316,289
Net Increase/Decrease in Funds		-131,412
<hr/>		
Ending Balance		133,401

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

INTERNATIONAL STUDENT FEE		
Opening Balance		69,309
SOURCES		
Student Fees		325,920
Total		325,920
USES		
Professional	3.00	139,547
Graduate		11,250
Classified	1.00	29,065
Wages		36,000
Fringe		60,618
Operating		50,382
Travel		1,000
Transfers Out		14,420
Total		342,282
Net Increase/Decrease in Funds		-16,362
Ending Balance		
		52,947
OFFICE UGRAD REC CRED FILE FEE		
Opening Balance		205,245
SOURCES		
Student Fees		314,280
Total		314,280
USES		
Professional	0.50	18,605
Graduate		21,000
Classified	1.00	28,822
Wages		36,000
Fringe		20,635
Operating		292,123
Travel		28,000
Transfers Out		4,000
Total		449,185
Net Increase/Decrease in Funds		-134,905
Ending Balance		
		70,340

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ORIENTATION & PARENT PROGRAMS		
Opening Balance		311,788
SOURCES		
Student Fees		637,080
Sales and Service		50,400
Transfers From Other Accounts		20,000
Total		707,480
USES		
Professional	4.00	225,891
Classified	1.00	44,327
Wages		49,400
Fringe		89,664
Operating		294,662
Travel		5,000
Sales and Service Recharge		-4,500
Transfers Out		255,100
Total		959,544
Net Increase/Decrease in Funds		-252,064
Ending Balance		
		59,724
PHYSICAL ED FEE		
Opening Balance		7,939
SOURCES		
Student Fees		25,000
Total		25,000
USES		
Operating		32,425
Transfers Out		350
Total		32,775
Net Increase/Decrease in Funds		-7,775
Ending Balance		
		164

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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RESIDENCIAL LIFE GIFTS/FNDN		
Opening Balance		26,586
USES		
Operating		23,000
Total		23,000
Net Increase/Decrease in Funds		-23,000
Ending Balance		3,586
STUDENT DIVERSITY PROGS & SVS		
Opening Balance		163,272
SOURCES		
Sales and Service		8,600
Transfers From Other Accounts		239,108
Total		247,708
USES		
Professional	1.00	56,782
Wages		24,480
Fringe		17,756
Operating		111,641
Travel		5,750
Transfers Out		23,000
Total	1.00	239,409
Net Increase/Decrease in Funds		8,299
Ending Balance		171,571

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2008-2009 Self Supporting Budget
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STUDENT HEALTH INSURANCE-OPRTN		
Opening Balance		408,297
SOURCES		
Sales and Service		150,000
Total		150,000
USES		
Professional	1.50	88,791
Graduate		12,223
Classified	1.00	40,845
Fringe		41,900
Operating		39,250
Travel		3,500
Transfers Out		20,615
Total	2.50	247,124
Net Increase/Decrease in Funds		-97,124
Ending Balance		311,173
STUDENT LIFE ADMINISTRATION		
Opening Balance		1,412,009
SOURCES		
Sales and Service		1,555,400
Transfers From Other Accounts		19,615
Total		1,575,015
USES		
Professional	5.67	385,362
Graduate		180,000
Classified	6.53	185,777
Wages		5,200
Fringe		193,575
Operating		994,483
Travel		120,000
Transfers Out		714,715
Total	12.20	2,779,112
Net Increase/Decrease in Funds		-1,204,097
Ending Balance		207,912

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SUMMER BAND CAMP		
Opening Balance		52,756
SOURCES		
Sales and Service		75,000
Transfers From Other Accounts		9,000
Total		84,000
USES		
Professional	0.00	11,760
Fringe		372
Operating		42,125
Travel		3,000
Total	0.00	57,257
Net Increase/Decrease in Funds		26,743
Ending Balance		79,499
TESTING REVENUE		
Opening Balance		53,719
SOURCES		
Sales and Service		31,875
Transfers From Other Accounts		25,000
Total		56,875
USES		
Wages		5,000
Fringe		75
Operating		40,016
Travel		20,000
Sales and Service Recharge		-50
Transfers Out		20,000
Total		85,041
Net Increase/Decrease in Funds		-28,166
Ending Balance		25,553

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UNLV ACADEMIC ADVISING		
Opening Balance		457,162
SOURCES		
Student Fees		94,000
Transfers From Other Accounts		985,112
Total		1,079,112
USES		
Professional	21.00	1,063,940
Wages		12,000
Fringe		343,944
Operating		86,390
Travel		30,000
Total	21.00	1,536,274
Net Increase/Decrease in Funds		-457,162
Ending Balance		0
VP STUDENT AFFAIRS IDCR		
Opening Balance		186,624
SOURCES		
Indirect Cost Recovery		95,244
Total		95,244
USES		
Professional	1.00	47,940
Fringe		15,935
Operating		13,121
Total	1.00	76,996
Net Increase/Decrease in Funds		18,248
Ending Balance		204,872

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<u>STUDENT SERVICES TOTAL</u>		
Opening Balance		5,933,559
SOURCES		
Student Fees		2,786,219
Sales and Service		2,423,543
Indirect Cost Recovery		240,488
Gifts		205,000
Transfers From Other Accounts		1,620,635
Total		7,275,885
USES		
Professional	49.14	2,702,685
Graduate		480,641
Classified	19.50	648,780
Wages		1,442,432
Fringe		1,143,828
Operating		3,148,389
Travel		301,250
Sales and Service Recharge		-960,397
Transfers Out		1,336,270
Total	68.64	10,243,878
Net Increase/Decrease in Funds		-2,967,993
Ending Balance		2,965,566
<u>INSTITUTIONAL SUPPORT</u>		
<i>50TH ANNIVERSARY CELEBATION</i>		
Opening Balance		76,509
USES		
Operating		76,509
Total		76,509
Net Increase/Decrease in Funds		-76,509
Ending Balance		0

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<i>50TH ANNIVERSARY GIFTS</i>		
SOURCES		
Gifts		62,500
Total		62,500
USES		
Operating		62,500
Total		62,500
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>ADMIN O/H - VPF</i>		
Opening Balance		410,080
SOURCES		
Transfers From Other Accounts		500,000
Total		500,000
USES		
Professional	3.01	196,263
Classified	6.97	303,450
Fringe		179,868
Operating		211,250
Travel		3,750
Total	9.98	894,581
Net Increase/Decrease in Funds		-394,581
Ending Balance		15,499

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ALUMNI CENTER RENTAL

Opening Balance	23,388
SOURCES	
Sales and Service	5,000
Transfers From Other Accounts	2,000
Total	7,000
USES	
Operating	15,425
Sales and Service Recharge	-14,500
Total	925
Net Increase/Decrease in Funds	6,075
Ending Balance	29,463

BURSAR'S OFFICE COLLECTN COSTS

Opening Balance	10,010
SOURCES	
Misc	2,000
Total	2,000
USES	
Operating	4,070
Total	4,070
Net Increase/Decrease in Funds	-2,070
Ending Balance	7,940

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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FTE \$

DELIVERY SERVICES OPERATIONS

Opening Balance		175,177
USES		
Classified	4.00	149,222
Wages		45,000
Fringe		57,304
Operating		1,059,500
Travel		2,500
Sales and Service Recharge		-1,488,912
Transfers Out		130,000
Total	4.00	-45,386
Net Increase/Decrease in Funds		45,386
Ending Balance		220,563

FOUNDATION ENDOWMENT MGT FEE

SOURCES		
Investment/Endowment Income		700,000
Total		700,000
USES		
Operating		700,000
Total		700,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

GOVERNMENTAL RELATIONS			
Opening Balance			7,444
SOURCES			
Transfers From Other Accounts			187,100
Total			187,100
USES			
Professional	1.00		136,342
Fringe			30,468
Operating			22,700
Transfers Out			5,000
Total	1.00		194,510
Net Increase/Decrease in Funds			-7,410
Ending Balance			34
I A - VP PLAN/CHIEF OF STAFF			
Opening Balance			1,821
USES			
Operating			1,821
Total			1,821
Net Increase/Decrease in Funds			-1,821
Ending Balance			0
LEGISLATIVE LIAISON			
Opening Balance			43,000
USES			
Operating			30,500
Total			30,500
Net Increase/Decrease in Funds			-30,500
Ending Balance			12,500

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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OIT GENERAL SUPPORT			
Opening Balance			181,602
USES			
Professional	3.00		220,351
Classified	2.00		123,443
Fringe			109,333
Operating			1,026,046
Travel			64,000
Sales and Service Recharge			-1,490,134
Total	5.00		53,039
Net Increase/Decrease in Funds			-53,039
Ending Balance			128,563
OIT MISCELLANEOUS PROJECTS			
Opening Balance			99,458
SOURCES			
Sales and Service			18,000
Total			18,000
USES			
Professional	0.00		2,000
Fringe			110
Operating			68,330
Sales and Service Recharge			-20,000
Transfers Out			10,000
Total	0.00		60,440
Net Increase/Decrease in Funds			-42,440
Ending Balance			57,018

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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<i>PARKING SHUTTLE</i>		
Opening Balance		33,511
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Classified	1.00	27,265
Fringe		15,134
Operating		59,259
Total	1.00	101,658
Net Increase/Decrease in Funds		-1,658
Ending Balance		31,853
<i>PHOTO SERVICES</i>		
Opening Balance		64,893
USES		
Professional	1.00	53,040
Classified	1.00	31,457
Fringe		29,931
Operating		45,000
Sales and Service Recharge		-115,000
Total	2.00	44,428
Net Increase/Decrease in Funds		-44,428
Ending Balance		20,465

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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<i>PRES CAPITAL CAMPAIGN GIFT</i>		
Opening Balance		17,782
USES		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		7,782
<i>PRESIDENT'S GIFT SUPPORT</i>		
SOURCES		
Gifts		210,000
Total		210,000
USES		
Professional	0.00	10,000
Classified	0.00	2,500
Fringe		244
Operating		63,350
Transfers Out		133,906
Total	0.00	210,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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PRESIDENTS PERQUISITES		
Opening Balance		376
SOURCES		
Transfers From Other Accounts		27,000
Total		27,000
USES		
Professional	0.00	26,000
Fringe		819
Total	0.00	26,819
Net Increase/Decrease in Funds		181
Ending Balance		557
PROPERTY & INVENTORY		
Opening Balance		68,930
SOURCES		
Sales and Service		60,000
Total		60,000
USES		
Operating		29,850
Sales and Service Recharge		-7,000
Transfers Out		5,000
Total		27,850
Net Increase/Decrease in Funds		32,150
Ending Balance		101,080

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2008-2009 Self Supporting Budget
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PUBLIC AFFAIRS OFFICE		
Opening Balance		6,342
SOURCES		
Sales and Service		1,000
Total		1,000
USES		
Operating		2,235
Travel		4,000
Total		6,235
Net Increase/Decrease in Funds		-5,235
Ending Balance		1,107
PUBLIC SAFETY EVENTS		
Opening Balance		155,726
USES		
Classified	0.00	277,700
Wages		90,000
Fringe		13,631
Operating		96,100
Travel		500
Sales and Service Recharge		-433,000
Total	0.00	44,931
Net Increase/Decrease in Funds		-44,931
Ending Balance		110,795

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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PUBLIC SAFETY OVERHEAD			
SOURCES			
Transfers From Other Accounts			137,058
Total			137,058
USES			
Classified	1.00		120,705
Fringe			16,353
Total			137,058
Net Increase/Decrease in Funds			0
Ending Balance			0
 RECRUITMENT - PROVOST			
Opening Balance			28,358
SOURCES			
Transfers From Other Accounts			75,000
Total			75,000
USES			
Operating			90,300
Total			90,300
Net Increase/Decrease in Funds			-15,300
Ending Balance			13,058
 RECRUITMENT - VP FINANCE			
Opening Balance			30,617
USES			
Operating			14,500
Total			14,500
Net Increase/Decrease in Funds			-14,500
Ending Balance			16,117

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

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RECRUITMENT - VPSL			
Opening Balance			52,887
SOURCES			
Transfers From Other Accounts			35,000
Total			35,000
USES			
Operating			65,733
Total			65,733
Net Increase/Decrease in Funds			-30,733
Ending Balance			22,154
 REPROGRAPHICS OPERATING			
Opening Balance			382,565
SOURCES			
Sales and Service			169,140
Total			169,140
USES			
Classified	4.00		184,954
Wages			5,000
Fringe			62,678
Operating			1,284,470
Travel			2,500
Sales and Service Recharge			-1,383,940
Total			4.00 155,662
Net Increase/Decrease in Funds			13,478
Ending Balance			396,043

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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2008-2009
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RESEARCH AND ADMINISTRATION

Opening Balance		265,167
SOURCES		
Indirect Cost Recovery		400,000
Total		400,000
USES		
Professional	0.50	31,415
Classified	1.00	31,935
Wages		33,000
Fringe		23,131
Operating		144,000
Travel		27,000
Transfers Out		190,000
Total	1.50	480,481
Net Increase/Decrease in Funds		-80,481
Ending Balance		184,686
SIS IMPLEMENTATION		
Opening Balance		4,194,575
USES		
Professional	11.00	1,052,390
Fringe		263,190
Total	11.00	1,315,580
Net Increase/Decrease in Funds		-1,315,580
Ending Balance		2,878,995

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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FTE \$

TATRC BRIDGE FUNDING

Opening Balance		10,075
USES		
Operating		1,400
Travel		8,675
Total		10,075
Net Increase/Decrease in Funds		-10,075
Ending Balance		0
TELECOMMUNICATIONS SERVICES		
Opening Balance		696,519
SOURCES		
Transfers From Other Accounts		130,000
Total		130,000
USES		
Professional	2.66	132,697
Classified	4.00	166,742
Wages		34,000
Fringe		97,655
Operating		611,200
Travel		5,500
Sales and Service Recharge		-914,800
Total	6.66	132,994
Net Increase/Decrease in Funds		-2,994
Ending Balance		693,525

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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UNIVERSITY COPIER PROGRAM		
Opening Balance		61,867
SOURCES		
Sales and Service		10,618
Total		10,618
USES		
Operating		472,599
Sales and Service Recharge		-465,522
Total		7,077
Net Increase/Decrease in Funds		3,541
Ending Balance		65,408
UNIVERSITY POLICE		
Opening Balance		182,446
SOURCES		
Sales and Service		168,500
Total		168,500
USES		
Graduate		5,000
Classified	0.00	133,350
Wages		5,000
Fringe		4,547
Operating		133,588
Travel		1,000
Sales and Service Recharge		-13,500
Transfers Out		7,000
Total	0.00	275,985
Net Increase/Decrease in Funds		-107,485
Ending Balance		74,961

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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2008-2009
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FTE \$

UNLV FOUNDATION		
Opening Balance		98,547
SOURCES		
Gifts		2,900,000
Total		2,900,000
USES		
Professional	20.19	1,565,777
Classified	11.55	448,016
Wages		42,000
Fringe		603,882
Operating		223,789
Total	31.74	2,883,464
Net Increase/Decrease in Funds		16,536
Ending Balance		115,083
UNLV FOUNDATION SUPPORT		
Opening Balance		167
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Professional	0.90	164,715
Fringe		34,382
Operating		1,070
Total	0.90	200,167
Net Increase/Decrease in Funds		-167
Ending Balance		0

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

UNLV PRESIDENTS'S SALARY ENHAN			
Opening Balance			583
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			583

UNLV RESEARCH FOUNDTN-PAYROLL			
Opening Balance			14,579
SOURCES			
Misc			836,714
Total			836,714
USES			
Professional	5.00		645,092
Fringe			151,622
Operating			34,215
Total	5.00		830,929
Net Increase/Decrease in Funds			5,785
Ending Balance			20,364

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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FTE \$

VP ADVANCEMENT GIFT			
Opening Balance			19,973
SOURCES			
Gifts			40,200
Total			40,200
USES			
Professional	0.00		50,950
Operating			8,000
Total	0.00		58,950
Net Increase/Decrease in Funds			-18,750
Ending Balance			1,223

VP FINANCE & BUSINESS IDC			
Opening Balance			375,467
SOURCES			
Indirect Cost Recovery			35,000
Total			35,000
USES			
Professional	1.41		100,524
Classified	2.75		94,364
Fringe			67,366
Operating			11,725
Total	4.16		273,979
Net Increase/Decrease in Funds			-238,979
Ending Balance			136,488

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>VP STUDENT LIFE HOST</i>		
Opening Balance		42,750
SOURCES		
Transfers From Other Accounts		122,100
Total		122,100
USES		
Operating		124,530
Total		124,530
Net Increase/Decrease in Funds		-2,430
Ending Balance		40,320

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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FTE \$

<u>INSTITUTIONAL SUPPORT TOTAL</u>		
Opening Balance		7,833,191
SOURCES		
Sales and Service		432,258
Indirect Cost Recovery		435,000
Investment/Endowment Income		700,000
Gifts		3,382,700
Misc		838,714
Transfers From Other Accounts		1,515,258
Total		7,303,930
USES		
Professional	49.67	4,557,556
Graduate		5,000
Classified	39.27	2,095,103
Wages		254,000
Fringe		1,761,648
Operating		6,805,564
Travel		119,425
Sales and Service Recharge		-6,346,308
Transfers Out		480,906
Total		88.94 9,732,894
Net Increase/Decrease in Funds		-2,428,964
Ending Balance		5,404,227

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>Operations and Maintenance</u>		
<i>2004 BOND COMMITMENT</i>		
Opening Balance		745,817
SOURCES		
Misc		1,077,228
Total		1,077,228
USES		
Transfers Out		1,073,620
Total		1,073,620
Net Increase/Decrease in Funds		3,608
Ending Balance		749,425
 <i>ARBORETUM</i>		
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
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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FTE \$

<i>EPA JANITORIAL SERVICES</i>		
Opening Balance		31,562
SOURCES		
Misc		366,074
Total		366,074
USES		
Classified	7.00	266,712
Fringe		107,810
Operating		22,813
Total	7.00	397,335
Net Increase/Decrease in Funds		-31,261
Ending Balance		301
 <i>EPA MAINTENANCE</i>		
Opening Balance		206,495
SOURCES		
Misc		310,080
Total		310,080
USES		
Classified	2.60	102,008
Fringe		40,183
Operating		47,103
Total	2.60	189,294
Net Increase/Decrease in Funds		120,786
Ending Balance		327,281

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FACILITIES LABOR		
Opening Balance		142,854
USES		
Classified	12.00	477,080
Wages		15,000
Fringe		173,725
Operating		60,000
Sales and Service Recharge		-818,568
Total	12.00	-92,763
Net Increase/Decrease in Funds		92,763
Ending Balance		235,617
FACILITIES MAINTENANCE NON-CORE		
USES		
Operating		473,000
Sales and Service Recharge		-473,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
FACILITIES OPERATIONS		
Opening Balance		55,858
SOURCES		
Misc		78,000
Total		78,000
USES		
Operating		92,930
Total		92,930
Net Increase/Decrease in Funds		-14,930
Ending Balance		40,928

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
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FACILITIES SALES		
Opening Balance		611,057
USES		
Classified	2.00	96,387
Wages		13,000
Fringe		32,542
Operating		4,866,400
Sales and Service Recharge		-5,030,100
Total	2.00	-21,771
Net Increase/Decrease in Funds		21,771
Ending Balance		632,828
OSHA AND FIRE SAFETY		
Opening Balance		34,968
SOURCES		
Misc		370,187
Total		370,187
USES		
Professional	2.00	140,762
Classified	1.00	51,541
Wages		35,000
Fringe		56,300
Operating		119,052
Travel		2,500
Total	3.00	405,155
Net Increase/Decrease in Funds		-34,968
Ending Balance		0

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2008-2009 Self Supporting Budget
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PLANNING & CONSTR SERVICE CTR

Opening Balance		397,224
USES		
Professional	11.00	880,259
Wages		25,000
Fringe		228,047
Operating		122,200
Travel		10,000
Sales and Service Recharge		-1,204,000
Transfers Out		178,060
Total	11.00	239,566
Net Increase/Decrease in Funds		-239,566
Ending Balance		157,658

RADIATION SAFETY

Opening Balance		31,073
SOURCES		
Misc		346,710
Total		346,710
USES		
Professional	2.50	160,836
Wages		45,000
Fringe		47,812
Operating		119,135
Travel		5,000
Total	2.50	377,783
Net Increase/Decrease in Funds		-31,073
Ending Balance		0

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2008-2009 Self Supporting Budget
Sources and Uses of Funds**

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REBEL RECYCLING

Opening Balance		52,421
SOURCES		
Student Fees		51,000
Sales and Service		50,000
Total		101,000
USES		
Professional	1.00	66,859
Wages		18,000
Fringe		19,316
Operating		36,135
Total	1.00	140,310
Net Increase/Decrease in Funds		-39,310
Ending Balance		13,111

RISK MANAGEMENT AND SAFETY

Opening Balance		147,684
SOURCES		
Misc		805,292
Total		805,292
USES		
Professional	6.99	477,123
Classified	3.00	127,255
Wages		83,160
Fringe		181,003
Operating		79,935
Travel		4,500
Total	9.99	952,976
Net Increase/Decrease in Funds		-147,684
Ending Balance		0

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SHADOW LANE CAMPUS MAINTENANCE		
Opening Balance		25,243
USES		
Operating		2,000
Total		2,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		23,243
 STUDENT LIFE MAINTENANCE		
Opening Balance		155,400
SOURCES		
Student Fees		1,280,000
Transfers From Other Accounts		1,180,000
Total		2,460,000
USES		
Professional	3.00	219,153
Graduate		11,250
Classified	16.00	732,457
Wages		50,000
Fringe		318,174
Operating		1,255,150
Total	19.00	2,586,184
Net Increase/Decrease in Funds		-126,184
Ending Balance		29,216

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STUDENT LIFE REC FACILITIES		
SOURCES		
Student Fees		842,000
Total		842,000
USES		
Professional	1.00	38,189
Graduate		25,000
Classified	1.50	82,854
Fringe		35,517
Operating		474,470
Transfers Out		146,500
Total	2.50	802,530
Net Increase/Decrease in Funds		39,470
Ending Balance		39,470
 UNS COMPUTER SERVICES		
Opening Balance		185,681
SOURCES		
Sales and Service		615,000
Total		615,000
USES		
Classified	2.40	73,395
Fringe		33,792
Operating		294,275
Total	2.40	401,462
Net Increase/Decrease in Funds		213,538
Ending Balance		399,219

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VEHICLE REPAIR SERVICES

Opening Balance		28,111
USES		
Classified	3.00	162,198
Wages		15,000
Fringe		56,291
Operating		185,050
Sales and Service Recharge		-431,992
Total	3.00	-13,453
Net Increase/Decrease in Funds		13,453
Ending Balance		41,564

VPF&B LEASE RESERVE

Opening Balance		303,480
SOURCES		
Misc		80,394
Total		80,394
USES		
Operating		22,814
Total		22,814
Net Increase/Decrease in Funds		57,580
Ending Balance		361,060

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Operations and Maintenance TOTAL

Opening Balance		3,169,493
SOURCES		
Student Fees		2,173,000
Sales and Service		665,000
Misc		3,433,965
Transfers From Other Accounts		1,180,000
Total		7,451,965
USES		
Professional	27.49	1,983,181
Graduate		36,250
Classified	50.50	2,171,887
Wages		299,160
Fringe		1,330,512
Operating		8,274,462
Travel		22,000
Sales and Service Recharge		-7,957,660
Transfers Out		1,398,180
Total	77.99	7,557,972
Net Increase/Decrease in Funds		-106,007
Ending Balance		3,063,486

SCHOLARSHIPS

LAW SCHOOL STUDENT ACCESS

Opening Balance		108,024
SOURCES		
Student Fees		724,285
Total		724,285
USES		
Operating		750,000
Total		750,000
Net Increase/Decrease in Funds		-25,715
Ending Balance		82,309

University of Nevada, Las Vegas
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STUDENT ACCESS - GRADUATE	
Opening Balance	338,180
SOURCES	
Student Fees	1,317,563
Total	1,317,563
USES	
Operating	1,000,000
Total	1,000,000
Net Increase/Decrease in Funds	317,563
Ending Balance	655,743
 STUDENT ACCESS-UNDERGRADUATE	
Opening Balance	1,118,350
SOURCES	
Student Fees	6,226,077
Total	6,226,077
USES	
Wages	826,000
Operating	4,500,000
Total	5,326,000
Net Increase/Decrease in Funds	900,077
Ending Balance	2,018,427

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SUMMER SESSION SCHOLARSHIP	
SOURCES	
Transfers From Other Accounts	76,000
Total	76,000
USES	
Operating	76,000
Total	76,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 UNLV ACADEMIC SCHOLARSHIP	
Opening Balance	66,676
SOURCES	
Sales and Service	80,000
Total	80,000
USES	
Operating	82,800
Total	82,800
Net Increase/Decrease in Funds	-2,800
Ending Balance	63,876

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2008-2009 Self Supporting Budget
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<u>SCHOLARSHIPS TOTAL</u>		
Opening Balance		1,631,230
SOURCES		
Student Fees		8,267,925
Sales and Service		80,000
Transfers From Other Accounts		76,000
Total		8,423,925
USES		
Wages		826,000
Operating		6,408,800
Total		7,234,800
Net Increase/Decrease in Funds		1,189,125
Ending Balance		2,820,355

AUXILIARY ENTERPRISE
CAMPUS LIFE BUS & ADMIN SVS

SOURCES		
Transfers From Other Accounts		800,000
Total		800,000
USES		
Professional	3.00	181,634
Classified	8.00	321,562
Wages		28,080
Fringe		179,623
Operating		84,475
Transfers Out		1,000
Total	11.00	796,374
Net Increase/Decrease in Funds		3,626
Ending Balance		3,626

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>CAMPUS LIFE HOST</u>		
Opening Balance		50,143
SOURCES		
Transfers From Other Accounts		212,650
Total		212,650
USES		
Operating		222,298
Total		222,298
Net Increase/Decrease in Funds		-9,648
Ending Balance		40,495
<u>CSUN GENERAL EXPENSE</u>		
Opening Balance		199,553
SOURCES		
Student Fees		1,047,707
Sales and Service		20,000
Total		1,067,707
USES		
Professional	0.67	59,621
Classified	1.00	36,747
Wages		185,000
Fringe		30,170
Operating		390,730
Travel		5,000
Transfers Out		406,500
Total	1.67	1,113,768
Net Increase/Decrease in Funds		-46,061
Ending Balance		153,492

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

GRAD & PROF STUDENT ASSN		
Opening Balance		90,613
SOURCES		
Student Fees		194,304
Sales and Service		3,750
Transfers From Other Accounts		2,813
Total		200,867
USES		
Professional	1.00	55,643
Wages		51,500
Fringe		24,316
Operating		20,877
Transfers Out		66,200
Total		218,536
Net Increase/Decrease in Funds		-17,669
Ending Balance		72,944
HEALTH LAB - MED FEES		
Opening Balance		615,079
SOURCES		
Sales and Service		824,500
Total		824,500
USES		
Professional	2.50	206,079
Classified	1.00	35,962
Fringe		68,250
Operating		679,276
Sales and Service Recharge		-3,500
Transfers Out		150,000
Total		1,136,067
Net Increase/Decrease in Funds		-311,567
Ending Balance		303,512

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

KUNV - OPERATING		
Opening Balance		41,771
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Operating		46,400
Travel		5,000
Sales and Service Recharge		-1,000
Total		50,400
Net Increase/Decrease in Funds		-10,400
Ending Balance		31,371
PARKING OPERATIONS		
Opening Balance		1,941,790
SOURCES		
Sales and Service		3,777,607
Misc		135,921
Transfers From Other Accounts		947,327
Total		4,860,855
USES		
Professional	2.33	171,813
Classified	6.00	292,538
Wages		189,035
Fringe		143,852
Operating		990,630
Travel		11,356
Sales and Service Recharge		-86,633
Transfers Out		4,568,304
Total		6,280,895
Net Increase/Decrease in Funds		-1,420,040
Ending Balance		521,750

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

REBEL YELL		
Opening Balance		30,976
SOURCES		
Student Fees		88,000
Sales and Service		200,000
Transfers From Other Accounts		8,000
Total		296,000
USES		
Professional	0.33	30,530
Wages		150,000
Fringe		8,252
Operating		99,000
Travel		4,700
Sales and Service Recharge		-15,000
Transfers Out		15,000
Total		292,482
Net Increase/Decrease in Funds	0.33	3,518
Ending Balance		34,494

RESIDENCE HALLS CLEANING FEE

Opening Balance		226,017
SOURCES		
Sales and Service		180,000
Total		180,000
USES		
Operating		6,300
Transfers Out		200,000
Total		206,300
Net Increase/Decrease in Funds		-26,300
Ending Balance		199,717

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

RESIDENTIAL LIFE FACILITIES		
Opening Balance		654,284
SOURCES		
Sales and Service		11,725,130
Transfers From Other Accounts		100,000
Total		11,825,130
USES		
Professional	2.00	94,579
Graduate		11,250
Classified	10.00	345,244
Wages		150,000
Fringe		169,905
Operating		5,117,920
Sales and Service Recharge		-485,000
Transfers Out		7,062,411
Total		12,466,309
Net Increase/Decrease in Funds	12.00	-641,179
Ending Balance		13,105

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

RESIDENTIAL LIFE PROGRAMMING		
Opening Balance		496,478
SOURCES		
Transfers From Other Accounts		1,326,351
Total		1,326,351
USES		
Professional	10.00	496,572
Graduate		56,250
Classified	5.00	214,871
Wages		375,974
Fringe		247,239
Operating		338,700
Travel		20,000
Transfers Out		35,000
Total	15.00	1,784,606
Net Increase/Decrease in Funds		-458,255
Ending Balance		38,223

RODEO PROGRAM

Opening Balance		20,961
SOURCES		
Sales and Service		120,500
Transfers From Other Accounts		55,000
Total		175,500
USES		
Professional	0.00	42,000
Fringe		3,927
Operating		127,218
Total	0.00	173,145
Net Increase/Decrease in Funds		2,355
Ending Balance		23,316

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

STUDENT INVOLVEMT & ACTIVITIES		
Opening Balance		147,577
SOURCES		
Sales and Service		4,500
Transfers From Other Accounts		1,026,495
Total		1,030,995
USES		
Professional	9.00	434,678
Graduate		59,976
Classified	1.00	39,681
Wages		99,843
Fringe		160,874
Operating		289,288
Travel		11,000
Transfers Out		78,150
Total	10.00	1,173,490
Net Increase/Decrease in Funds		-142,495
Ending Balance		5,082

STUDENT LIFE SCHEDULIING

Opening Balance		308,237
SOURCES		
Sales and Service		850,000
Total		850,000
USES		
Professional	6.00	292,947
Graduate		11,250
Classified	5.00	216,355
Fringe		172,456
Operating		228,810
Sales and Service Recharge		-325,000
Transfers Out		410,000
Total	11.00	1,006,818
Net Increase/Decrease in Funds		-156,818
Ending Balance		151,419

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

STUDENT UNION OPERATIONS		
Opening Balance		1,103,984
SOURCES		
Student Fees		2,123,288
Sales and Service		143,252
Transfers From Other Accounts		622,100
<hr/>		
Total		2,888,640
USES		
Professional	2.00	95,531
Graduate		11,250
Classified	14.00	464,574
Wages		120,000
Fringe		226,714
Operating		1,063,759
Sales and Service Recharge		-150,000
Transfers Out		1,790,093
<hr/>		
Total	16.00	3,621,921
Net Increase/Decrease in Funds		-733,281
<hr/>		
Ending Balance		370,703

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

STUDENT WELLNESS		
Opening Balance		614,412
SOURCES		
Student Fees		3,627,254
<hr/>		
Total		3,627,254
USES		
Professional	19.05	1,628,980
Graduate		58,224
Classified	18.00	603,640
Wages		35,000
Fringe		660,459
Operating		745,147
Transfers Out		356,000
<hr/>		
Total	37.05	4,087,450
Net Increase/Decrease in Funds		-460,196
<hr/>		
Ending Balance		154,216
 TMC/SBS DEFERRED MAINTENANCE		
Opening Balance		113,463
USES		
Operating		113,463
<hr/>		
Total		113,463
Net Increase/Decrease in Funds		-113,463
<hr/>		
Ending Balance		0

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

TMC/SBS HOSTING		
Opening Balance		29,652
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		66,500
Total		66,500
Net Increase/Decrease in Funds		-26,500
Ending Balance		3,152
TMC/SBS OPERATING		
Opening Balance		1,348,771
SOURCES		
Sales and Service		27,787,031
Investment/Endowment Income		100,000
Total		27,887,031
USES		
Professional	46.60	3,605,048
Classified	54.00	2,687,239
Wages		4,644,000
Fringe		2,193,056
Operating		10,473,764
Sales and Service Recharge		-700,000
Transfers Out		5,553,123
Total	100.60	28,456,230
Net Increase/Decrease in Funds		-569,199
Ending Balance		779,572

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

AUXILIARY ENTERPRISE TOTAL		
Opening Balance		8,033,761
SOURCES		
Student Fees		7,080,553
Sales and Service		45,676,270
Investment/Endowment Income		100,000
Misc		135,921
Transfers From Other Accounts		5,140,736
Total		58,133,480
USES		
Professional	104.48	7,395,655
Graduate		208,200
Classified	123.00	5,258,413
Wages		6,028,432
Fringe		4,289,093
Operating		21,104,555
Travel		57,056
Sales and Service Recharge		-1,766,133
Transfers Out		20,691,781
Total	227.48	63,267,052
Net Increase/Decrease in Funds		-5,133,572
Ending Balance		2,900,189

**University of Nevada, Las Vegas
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

UNLV TOTAL

Opening Balance		51,487,842
SOURCES		
Student Fees		31,137,436
Sales and Service		55,714,874
Indirect Cost Recovery		9,671,482
Investment/Endowment Income		800,000
Gifts		7,291,664
Misc		4,574,526
Transfers From Other Accounts		19,089,702
Total		128,279,684
USES		
Professional	379.16	29,565,767
Graduate		1,471,947
Classified	280.01	12,052,899
Wages		10,443,893
Fringe		12,110,135
Operating		60,243,439
Travel		2,434,696
Sales and Service Recharge		-17,926,028
Transfers Out		33,781,200
Total		144,177,948
Net Increase/Decrease in Funds		-15,898,264
Ending Balance		35,589,578

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**Intercollegiate Athletics, UNLV
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>STUDENT SERVICES</u>		
ADMINISTRATION		
Opening Balance		1,221,465
SOURCES		
Student Fees		1,901,085
Sales and Service		3,159,934
Investment/Endowment Income		94,336
Transfers From Other Accounts		2,744,739
Total		7,900,094
USES		
Professional	4.00	606,936
Classified	0.49	18,362
Wages		15,000
Fringe		125,423
Operating		2,010,932
Travel		9,200
Transfers Out		800,000
Total	4.49	3,585,853
Net Increase/Decrease in Funds		4,314,241
Ending Balance		6,522
 ATHLETIC VIDEO		
USES		
Professional	1.00	68,222
Wages		17,000
Fringe		18,674
Operating		120,050
Travel		1,242
Total	1.00	225,188
Net Increase/Decrease in Funds		-225,188
Ending Balance		0

**Intercollegiate Athletics, UNLV
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

BASEBALL		
SOURCES		
Sales and Service		29,500
Total		29,500
USES		
Professional	2.00	86,295
Fringe		30,295
Operating		526,298
Travel		15,856
Total	2.00	658,744
Net Increase/Decrease in Funds		-629,244
Ending Balance		0
 BASKETBALL-MENS		
SOURCES		
Sales and Service		3,350,000
Total		3,350,000
USES		
Professional	5.00	1,577,497
Wages		11,000
Fringe		171,266
Operating		1,190,352
Travel		82,315
Sales and Service Recharge		-15,000
Total	5.00	3,017,430
Net Increase/Decrease in Funds		332,570
Ending Balance		0

**Intercollegiate Athletics, UNLV
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

CHEERLEADERS

SOURCES		
Sales and Service		95,000
<hr/>		
Total		95,000
USES		
Professional	0.00	47,680
Fringe		2,327
Operating		155,001
<hr/>		
Total	0.00	205,008
Net Increase/Decrease in Funds		-110,008
Ending Balance		0

COMMUNICATIONS

USES		
Professional	2.00	98,560
Wages		10,255
Fringe		30,563
Operating		193,000
Travel		1,840
<hr/>		
Total	2.00	334,218
Net Increase/Decrease in Funds		-334,218
Ending Balance		0

CROSS COUNTRY

USES		
Professional	1.00	41,600
Fringe		14,893
Operating		82,683
Travel		1,417
<hr/>		
Total	1.00	140,593
Net Increase/Decrease in Funds		-140,593
Ending Balance		0

**Intercollegiate Athletics, UNLV
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DONOR SERVICES

SOURCES		
Sales and Service		708,977
Gifts		3,499,343
<hr/>		
Total		4,208,320
USES		
Professional	2.50	185,388
Fringe		47,126
Operating		436,108
Sales and Service Recharge		-30,000
<hr/>		
Total	2.50	638,622
Net Increase/Decrease in Funds		3,569,698
Ending Balance		0

EQUIPMENT

USES		
Wages		90,000
Fringe		2,528
Operating		187,565
Travel		3,128
<hr/>		
Total		283,221
Net Increase/Decrease in Funds		-283,221
Ending Balance		0

**Intercollegiate Athletics, UNLV
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

WOMEN'S TRACK

SOURCES		
Gifts		1,500
<hr/>		
Total		1,500
USES		
Professional	2.00	109,200
Fringe		34,060
Operating		254,308
Travel		7,283
<hr/>		
Total	2.00	404,851
Net Increase/Decrease in Funds		-403,351
Ending Balance		0

**Intercollegiate Athletics, UNLV
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

STUDENT SERVICES TOTAL

Opening Balance		1,221,465
SOURCES		
Student Fees		1,901,085
Sales and Service		9,942,911
Investment/Endowment Income		94,336
Gifts		3,805,043
Transfers From Other Accounts		2,744,739
<hr/>		
Total		18,488,114
USES		
Professional	55.44	5,639,883
Graduate		40,000
Classified	1.49	63,676
Wages		291,255
Fringe		1,163,943
Operating		11,368,127
Travel		386,173
Sales and Service Recharge		-50,000
Transfers Out		800,000
<hr/>		
Total	56.93	19,703,057
Net Increase/Decrease in Funds		-1,214,943
Ending Balance		6,522

**Law School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>INSTRUCTION</u>			
LAW SCHOOL - SUMMER			
Opening Balance			321,247
SOURCES			
Student Fees			250,000
Total			250,000
USES			
Professional	0.00		107,500
Fringe			4,430
Operating			8,750
Transfers Out			150,000
Total	0.00		270,680
Net Increase/Decrease in Funds			-20,680
Ending Balance			300,567
 <u>PUBLIC SERVICE</u>			
LAW FACULTY PROJECTS			
Opening Balance			30,494
USES			
Professional	0.00		6,000
Fringe			561
Operating			4,000
Travel			1,000
Total	0.00		11,561
Net Increase/Decrease in Funds			-11,561
Ending Balance			18,933

**Law School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>SALTMAN CENTER TRAINING</u>			
Opening Balance			20,458
SOURCES			
Sales and Service			3,000
Total			3,000
USES			
Operating			5,105
Travel			3,000
Transfers Out			500
Total			8,605
Net Increase/Decrease in Funds			-5,605
Ending Balance			14,853
 <u>PUBLIC SERVICE TOTAL</u>			
Opening Balance			50,952
SOURCES			
Sales and Service			3,000
Total			3,000
USES			
Professional	0.00		6,000
Fringe			561
Operating			9,105
Travel			4,000
Transfers Out			500
Total	0.00		20,166
Net Increase/Decrease in Funds			-17,166
Ending Balance			33,786

Law School
2008-2009 Self Supporting Budget
Sources and Uses of Funds

2008-2009
Operating Budget
 FTE \$

<u>ACADEMIC SUPPORT</u>		
<i>LAW LIBRARY ACQUISITION</i>		
Opening Balance		34,362
SOURCES		
Student Fees		144,487
Total		144,487
USES		
Operating		165,057
Total		165,057
Net Increase/Decrease in Funds		-20,570
Ending Balance		13,792
 <i>LAW LIBRARY GIFT - BDGT</i>		
Opening Balance		11,849
USES		
Operating		4,650
Total		4,650
Net Increase/Decrease in Funds		-4,650
Ending Balance		7,199

Law School
2008-2009 Self Supporting Budget
Sources and Uses of Funds

2008-2009
Operating Budget
 FTE \$

<i>LAW SALARY EQUITY DISTRIBUTION</i>		
Opening Balance		32,834
SOURCES		
Student Fees		180,295
Total		180,295
USES		
Professional	0.00	160,000
Fringe		14,960
Operating		6,310
Total	0.00	181,270
Net Increase/Decrease in Funds		-975
Ending Balance		31,859
 <i>LAW SCHOOL GIFT</i>		
Opening Balance		95,124
SOURCES		
Gifts		1,650,000
Total		1,650,000
USES		
Professional	6.00	1,007,450
Classified	2.00	58,067
Fringe		183,369
Operating		397,000
Total	8.00	1,645,886
Net Increase/Decrease in Funds		4,114
Ending Balance		99,238

**Law School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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FTE \$

LAW SCHOOL STUDENT FEE ACCOUNT

Opening Balance		16,737	
SOURCES			
Student Fees		56,000	
Sales and Service		10,000	
Total		66,000	
USES			
Professional	0.00	9,000	
Fringe		842	
Operating		12,035	
Travel		10,000	
Transfers Out		32,000	
Total		63,877	
Net Increase/Decrease in Funds		2,123	
Ending Balance		18,860	

LAW SCHOOL TRAVEL

Opening Balance		2,051	
SOURCES			
Gifts		225,000	
Total		225,000	
USES			
Travel		225,000	
Total		225,000	
Net Increase/Decrease in Funds		0	
Ending Balance		2,051	

**Law School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

LAW STUDENT TECH FEE

Opening Balance		81,578	
SOURCES			
Student Fees		51,400	
Total		51,400	
USES			
Wages		43,000	
Fringe		645	
Operating		13,299	
Total		56,944	
Net Increase/Decrease in Funds		-5,544	
Ending Balance		76,034	

LEGAL CLINIC GIFT

Opening Balance		41,940	
SOURCES			
Gifts		40,000	
Total		40,000	
USES			
Classified	1.00	34,612	
Fringe		13,480	
Operating		5,000	
Total		53,092	
Net Increase/Decrease in Funds		-13,092	
Ending Balance		28,848	

**Law School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

SALTMAN			
Opening Balance			9,041
SOURCES			
Gifts			70,000
Total			70,000
USES			
Professional	0.00		21,470
Fringe			3,852
Operating			40,600
Total		0.00	65,922
Net Increase/Decrease in Funds			4,078
Ending Balance			13,119

ACADEMIC SUPPORT TOTAL

Opening Balance			325,516
SOURCES			
Student Fees			432,182
Sales and Service			10,000
Gifts			1,985,000
Total			2,427,182
USES			
Professional	6.00		1,197,920
Classified	3.00		92,679
Wages			43,000
Fringe			217,148
Operating			643,951
Travel			235,000
Transfers Out			32,000
Total		9.00	2,461,698
Net Increase/Decrease in Funds			-34,516
Ending Balance			291,000

**Law School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>STUDENT SERVICES</u>			
<u>TUITION DEPOSIT FEE - LAW</u>			
Opening Balance			133,155
SOURCES			
Student Fees			10,000
Total			10,000
USES			
Operating			3,850
Transfers Out			3,500
Total			7,350
Net Increase/Decrease in Funds			2,650
Ending Balance			135,805

LAW TOTAL

Opening Balance			830,870
SOURCES			
Student Fees			692,182
Sales and Service			13,000
Gifts			1,985,000
Total			2,690,182
USES			
Professional	6.00		1,311,420
Classified	3.00		92,679
Wages			43,000
Fringe			222,139
Operating			665,656
Travel			239,000
Transfers Out			186,000
Total		9.00	2,759,894
Net Increase/Decrease in Funds			-69,712
Ending Balance			761,158

**Dental School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DENTAL SCHOOL - SUMMER			
Opening Balance			1,388,123
SOURCES			
Student Fees			1,876,262
Total			
USES			
Professional	4.27		670,951
Classified	4.00		160,435
Fringe			191,620
Operating			1,066,825
Travel			60,332
Transfers Out			1,111,836
Total			
	8.27		3,261,999
Net Increase/Decrease in Funds			-1,385,737
Ending Balance			2,386
ORTHO PROGRAM			
Opening Balance			649,981
SOURCES			
Student Fees			560,000
Sales and Service			700,000
Total			
USES			
Professional	3.30		943,040
Classified	4.00		166,292
Fringe			224,048
Operating			365,900
Travel			5,000
Transfers Out			188,640
Total			
	7.30		1,892,920
Net Increase/Decrease in Funds			-632,920
Ending Balance			17,061

**Dental School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

PEDIATRIC PROGRAM			
SOURCES			
Sales and Service			400,000
Transfers From Other Accounts			50,000
Total			
USES			
Professional	1.10		215,460
Classified	0.50		17,738
Fringe			44,311
Operating			17,380
Transfers Out			155,111
Total			
	1.60		450,000
Net Increase/Decrease in Funds			0
Ending Balance			0
SLC STUDENT CLINIC			
Opening Balance			170,198
SOURCES			
Sales and Service			2,235,000
Transfers From Other Accounts			100,000
Total			
USES			
Classified	30.00		1,094,724
Fringe			427,365
Operating			757,110
Transfers Out			151,800
Total			
	30.00		2,430,999
Net Increase/Decrease in Funds			-95,999
Ending Balance			74,199

**Dental School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>INSTRUCTION TOTAL</u>		
Opening Balance		3,116,231
SOURCES		
Student Fees		4,492,032
Sales and Service		3,825,000
Transfers From Other Accounts		300,000
Total		8,617,032
USES		
Professional	10.87	2,069,002
Classified	48.50	1,782,387
Fringe		1,076,241
Operating		4,435,524
Travel		98,332
Transfers Out		2,150,591
Total	59.37	11,612,077
Net Increase/Decrease in Funds		-2,995,045
Ending Balance		121,186

**Dental School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>ACADEMIC SUPPORT</u>		
<i>DENTISTRY - GENERAL SERVICES</i>		
Opening Balance		170,728
SOURCES		
Student Fees		66,960
Sales and Service		150
Indirect Cost Recovery		15,000
Transfers From Other Accounts		873,644
Total		955,754
USES		
Professional	2.00	130,762
Classified	9.00	357,668
Fringe		160,186
Operating		464,825
Total	11.00	1,113,441
Net Increase/Decrease in Funds		-157,687
Ending Balance		13,041
<i>SCHOOL OF DENTISTRY GIFTS</i>		
Opening Balance		969
SOURCES		
Gifts		25,000
Total		25,000
USES		
Operating		25,969
Total		25,969
Net Increase/Decrease in Funds		-969
Ending Balance		0

**Dental School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>ACADEMIC SUPPORT TOTAL</u>			
Opening Balance			171,697
SOURCES			
Student Fees			66,960
Sales and Service			150
Indirect Cost Recovery			15,000
Gifts			25,000
Transfers From Other Accounts			873,644
Total			980,754
USES			
Professional	2.00		130,762
Classified	9.00		357,668
Fringe			160,186
Operating			490,794
Total			1,139,410
Net Increase/Decrease in Funds		11.00	-158,656
Ending Balance			13,041
<u>STUDENT SERVICES</u>			
<i>DENTAL - ADMISSIONS</i>			
Opening Balance			97,301
SOURCES			
Student Fees			5,000
Total			5,000
USES			
Operating			5,175
Transfers Out			19,000
Total			24,175
Net Increase/Decrease in Funds			-19,175
Ending Balance			78,126

**Dental School
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>DENTAL TOTAL</u>			
Opening Balance			3,385,229
SOURCES			
Student Fees			4,563,992
Sales and Service			3,825,150
Indirect Cost Recovery			15,000
Gifts			25,000
Transfers From Other Accounts			1,173,644
Total			9,602,786
USES			
Professional	12.87		2,199,764
Classified	57.50		2,140,055
Fringe			1,236,427
Operating			4,931,493
Travel			98,332
Transfers Out			2,169,591
Total			12,775,662
Net Increase/Decrease in Funds		70.37	-3,172,876
Ending Balance			212,353

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

Instruction
AMER HRT COM.TRN CNTR&HLTHCARE

Opening Balance		125,232
SOURCES		
Student Fees		497,508
Total		497,508
USES		
Professional	2.00	215,846
Classified	1.00	30,305
Fringe		58,488
Operating		167,869
Total	3.00	472,508
Net Increase/Decrease in Funds		25,000
Ending Balance		150,232

BUSINESS , RETAIL, BANK & FIN

SOURCES		
Student Fees		137,885
Total		137,885
USES		
Professional	1.00	79,709
Fringe		18,176
Operating		40,000
Total	1.00	137,885
Net Increase/Decrease in Funds		0
Ending Balance		0

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

BUSINESS ASSESSMENT &CONSULTIG

Opening Balance		9,417
SOURCES		
Student Fees		146,000
Total		146,000
USES		
Professional	1.00	84,379
Classified	0.50	14,574
Fringe		27,547
Operating		12,500
Travel		7,000
Total	1.50	146,000
Net Increase/Decrease in Funds		0
Ending Balance		9,417

CHILD CARE CENTER -CCSN

SOURCES		
Sales and Service		325,000
Transfers From Other Accounts		41,641
Total		366,641
USES		
Professional	0.00	4,000
Classified	8.00	239,343
Wages		15,000
Fringe		80,998
Operating		27,300
Total	8.00	366,641
Net Increase/Decrease in Funds		0
Ending Balance		0

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

CISCO PROJECT REVENUE		
Opening Balance		4,309
SOURCES		
Student Fees		14,200
Total		14,200
USES		
Professional	0.00	7,500
Fringe		701
Operating		9,200
Travel		701
Total	0.00	18,102
Net Increase/Decrease in Funds		-3,902
Ending Balance		407
CNA PROGRAM		
Opening Balance		14,627
SOURCES		
Sales and Service		41,000
Total		41,000
USES		
Professional	0.00	29,000
Fringe		2,712
Operating		16,000
Total	0.00	47,712
Net Increase/Decrease in Funds		-6,712
Ending Balance		7,915

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

COMMUNITY & PERSONAL ENRICHMENT		
Opening Balance		448,424
SOURCES		
Student Fees		700,000
Total		700,000
USES		
Professional	1.00	340,469
Classified	1.00	27,353
Fringe		57,430
Operating		225,500
Total	2.00	650,752
Net Increase/Decrease in Funds		49,248
Ending Balance		497,672
DENTAL FACULTY PRACTICE		
SOURCES		
Sales and Service		1,795,974
Total		1,795,974
USES		
Professional	9.50	901,186
Classified	10.04	283,963
Wages		15,587
Fringe		331,889
Operating		261,849
Travel		1,500
Total	19.54	1,795,974
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds

2008-2009
Operating Budget
FTE \$

DENTAL HYGIENE CLINIC

Opening Balance 33,463

SOURCES

Sales and Service 41,000

Total 41,000

USES

Operating 52,000

Total 52,000

Net Increase/Decrease in Funds -11,000

Ending Balance 22,463

DENTAL INSTRUMENTS

Opening Balance 141,667

SOURCES

Student Fees 152,460

Total 152,460

USES

Operating 152,460

Total 152,460

Net Increase/Decrease in Funds 0

Ending Balance 141,667

College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds

2008-2009
Operating Budget
FTE \$

DISTANCE EDUCATION FEE

Opening Balance 278,106

SOURCES

Student Fees 425,000

Total 425,000

USES

Operating 525,000

Total 525,000

Net Increase/Decrease in Funds -100,000

Ending Balance 178,106

FACULTY PRAC - PHY THERAPY

Opening Balance 31,923

SOURCES

Sales and Service 37,000

Total 37,000

USES

Professional 0.00 25,000

Fringe 2,337

Operating 17,000

Total 0.00 44,337

Net Increase/Decrease in Funds -7,337

Ending Balance 24,586

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

FIRE,POLICE,SECUR.&EMER MED SV

SOURCES		
Student Fees		121,767
<hr/>		
Total		121,767
USES		
Professional	1.00	71,571
Fringe		19,292
Operating		21,018
Travel		867
<hr/>		
Total	1.00	112,748
Net Increase/Decrease in Funds		9,019
Ending Balance		9,019

GM TRAINING CENTER

Opening Balance		93,861
SOURCES		
Student Fees		112,500
<hr/>		
Total		112,500
USES		
Professional	1.00	67,529
Fringe		19,797
Operating		7,888
Travel		2,000
<hr/>		
Total	1.00	97,214
Net Increase/Decrease in Funds		15,286
Ending Balance		109,147

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

HOSPITALITY PROGRAMS & SVCS

Opening Balance		114,949
SOURCES		
Student Fees		360,000
<hr/>		
Total		360,000
USES		
Professional	2.00	185,000
Fringe		43,052
Operating		122,400
<hr/>		
Total	2.00	350,452
Net Increase/Decrease in Funds		9,548
Ending Balance		124,497

LF - AUTOMOTIVE TECH

Opening Balance		13,319
SOURCES		
Student Fees		31,000
<hr/>		
Total		31,000
USES		
Operating		35,000
<hr/>		
Total		35,000
Net Increase/Decrease in Funds		-4,000
Ending Balance		9,319

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

LF - FOREIGN LANGUAGE

Opening Balance		53,345
SOURCES		
Student Fees		110,000
<hr/>		
Total		110,000
USES		
Professional	0.00	90,000
Fringe		3,368
Operating		28,000
<hr/>		
Total	0.00	121,368
Net Increase/Decrease in Funds		-11,368
<hr/>		
Ending Balance		41,977

LF - GRAPHIC ART

Opening Balance		42,572
SOURCES		
Student Fees		53,960
<hr/>		
Total		53,960
USES		
Wages		6,552
Fringe		360
Operating		40,783
<hr/>		
Total		47,695
Net Increase/Decrease in Funds		6,265
<hr/>		
Ending Balance		48,837

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

LF - INTERACTIVE LRNG CTR

Opening Balance		16,566
SOURCES		
Student Fees		87,000
<hr/>		
Total		87,000
USES		
Operating		95,403
<hr/>		
Total		95,403
Net Increase/Decrease in Funds		-8,403
<hr/>		
Ending Balance		8,163

LF - NURSING

Opening Balance		4,013
SOURCES		
Student Fees		41,000
<hr/>		
Total		41,000
USES		
Operating		38,500
<hr/>		
Total		38,500
Net Increase/Decrease in Funds		2,500
<hr/>		
Ending Balance		6,513

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

LF - PHOTOGRAPHY

Opening Balance		24,250
SOURCES		
Student Fees		49,813
Total		49,813
USES		
Wages		6,552
Fringe		360
Operating		58,718
Total		65,630
Net Increase/Decrease in Funds		-15,817
Ending Balance		8,433

LF - PHYSICAL SCIENCES

Opening Balance		52,553
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Professional	0.00	2,000
Fringe		187
Operating		36,000
Total	0.00	38,187
Net Increase/Decrease in Funds		-3,187
Ending Balance		49,366

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

LF - PRIVATE MUSIC INSTRUCTION

Opening Balance		33,296
SOURCES		
Student Fees		65,000
Total		65,000
USES		
Professional	0.00	70,000
Fringe		3,500
Total	0.00	73,500
Net Increase/Decrease in Funds		-8,500
Ending Balance		24,796

LF - RESORT OCCUPATIONS

Opening Balance		7,602
SOURCES		
Student Fees		42,000
Total		42,000
USES		
Operating		49,500
Total		49,500
Net Increase/Decrease in Funds		-7,500
Ending Balance		102

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

NURSING PROGRAM NLN FEE

Opening Balance		28,180
SOURCES		
Student Fees		40,000
<hr/>		
Total		40,000
USES		
Professional	0.00	3,800
Fringe		355
Operating		25,000
<hr/>		
Total	0.00	29,155
Net Increase/Decrease in Funds		10,845
<hr/>		
Ending Balance		39,025

OCCUPATIONAL HLTH&SAFETY PROG

SOURCES		
Student Fees		115,000
<hr/>		
Total		115,000
USES		
Professional	1.00	72,628
Fringe		19,478
Operating		14,700
Travel		4,500
<hr/>		
Total	1.00	111,306
Net Increase/Decrease in Funds		3,694
<hr/>		
Ending Balance		3,694

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

TECH FEE - ACADEMIC INITIATIVES

SOURCES		
Transfers From Other Accounts		5,000
<hr/>		
Total		5,000
USES		
Operating		5,000
<hr/>		
Total		5,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

TECH FEE - COURSE MGT/DE

SOURCES		
Transfers From Other Accounts		330,525
<hr/>		
Total		330,525
USES		
Operating		330,525
<hr/>		
Total		330,525
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

TECH FEE - CREDIT CARD FEES

SOURCES		
Transfers From Other Accounts		30,000
<hr/>		
Total		30,000
USES		
Operating		30,000
<hr/>		
Total		30,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

TECH FEE - EMERGENCY

SOURCES	
Transfers From Other Accounts	400,000
<hr/>	
Total	400,000
USES	
Operating	400,000
<hr/>	
Total	400,000
Net Increase/Decrease in Funds	0
Ending Balance	0

TECH FEE - INSTRUCTIONAL SOFTWARE

SOURCES	
Transfers From Other Accounts	700,000
<hr/>	
Total	700,000
USES	
Operating	700,000
<hr/>	
Total	700,000
Net Increase/Decrease in Funds	0
Ending Balance	0

TECH FEE - INSTRUCTIONAL TECH

SOURCES	
Transfers From Other Accounts	25,000
<hr/>	
Total	25,000
USES	
Operating	25,000
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

TECH FEE - MAINTENANCE

SOURCES	
Transfers From Other Accounts	401,738
<hr/>	
Total	401,738
USES	
Operating	401,738
<hr/>	
Total	401,738
Net Increase/Decrease in Funds	0
Ending Balance	0

TECH FEE - OTS OPERATIONS

SOURCES	
Transfers From Other Accounts	420,000
<hr/>	
Total	420,000
USES	
Operating	420,000
<hr/>	
Total	420,000
Net Increase/Decrease in Funds	0
Ending Balance	0

TECH FEE - SMART CLASSROOMS

SOURCES	
Transfers From Other Accounts	75,000
<hr/>	
Total	75,000
USES	
Operating	75,000
<hr/>	
Total	75,000
Net Increase/Decrease in Funds	0
Ending Balance	0

College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds

2008-2009
Operating Budget
FTE \$

TECH FEE - TECH COMMITTEE

SOURCES	
Transfers From Other Accounts	50,000
Total	50,000
USES	
Operating	50,000
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	0

TECHNOLOGY FEE

Opening Balance	218,318
SOURCES	
Student Fees	2,313,446
Total	2,313,446
USES	
Transfers Out	2,437,263
Total	2,437,263
Net Increase/Decrease in Funds	-123,817
Ending Balance	94,501

College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds

2008-2009
Operating Budget
FTE \$

TESTING & CERTIFICATION

Opening Balance		28,414
SOURCES		
Student Fees		95,000
Total		95,000
USES		
Professional	1.00	46,602
Classified	0.50	14,802
Fringe		22,671
Operating		10,925
Total	1.50	95,000
Net Increase/Decrease in Funds		0
Ending Balance		28,414

TOXICOLOGY TESTING

Opening Balance		37,180
SOURCES		
Misc		63,000
Total		63,000
USES		
Operating		65,000
Total		65,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		35,180

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

ACADEMIC SUPPORT - OPER SUPPORT

SOURCES	
Transfers From Other Accounts	55,000
Total	55,000
USES	
Operating	500
Travel	54,500
Total	55,000
Net Increase/Decrease in Funds	0
Ending Balance	0

ACADEMIC SUPPORT TOTAL

Opening Balance	7,426
SOURCES	
Transfers From Other Accounts	82,574
Total	82,574
USES	
Operating	35,500
Travel	54,500
Total	90,000
Net Increase/Decrease in Funds	-7,426
Ending Balance	0

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

Student Services
CCSN STUDENT HANDBOOK

SOURCES	
Transfers From Other Accounts	75,000
Total	75,000
USES	
Operating	75,000
Total	75,000
Net Increase/Decrease in Funds	0
Ending Balance	0

CHEYENNE ASSESSMENT CENTER

Opening Balance	125,023
SOURCES	
Student Fees	60,000
Total	60,000
USES	
Wages	30,000
Fringe	1,650
Operating	63,500
Travel	2,500
Total	97,650
Net Increase/Decrease in Funds	-37,650
Ending Balance	87,373

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

CHILD CARE - ADMIN			
Opening Balance			4,066
SOURCES			
Transfers From Other Accounts			83,953
Total			83,953
USES			
Professional	1.00		67,012
Fringe			19,707
Operating			1,300
Total			88,019
Net Increase/Decrease in Funds			-4,066
Ending Balance			0
CHILD CARE - CHEYENNE			
Opening Balance			5,125
SOURCES			
Sales and Service			110,000
Transfers From Other Accounts			256,686
Total			366,686
USES			
Professional	1.00		42,405
Classified	8.00		217,324
Fringe			97,082
Operating			15,000
Total			371,811
Net Increase/Decrease in Funds			-5,125
Ending Balance			0

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

CHILD CARE - WEST CHARLESTON			
Opening Balance			33,238
SOURCES			
Sales and Service			140,000
Transfers From Other Accounts			352,435
Total			492,435
USES			
Professional	1.00		44,580
Classified	10.00		339,317
Wages			18,342
Fringe			96,478
Operating			26,956
Total			525,673
Net Increase/Decrease in Funds		11.00	-33,238
Ending Balance			0
CSN SPORTS CENTER			
Opening Balance			32,845
SOURCES			
Sales and Service			4,500
Transfers From Other Accounts			79,388
Total			83,888
USES			
Professional	1.00		45,140
Classified	1.00		28,616
Fringe			31,627
Operating			11,350
Total			116,733
Net Increase/Decrease in Funds			-32,845
Ending Balance			0

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

FINANCIAL AID - CSN	
Opening Balance	11,220
SOURCES	
Indirect Cost Recovery	13,950
Misc	22,500
Total	36,450
USES	
Operating	29,802
Travel	12,396
Total	42,198
Net Increase/Decrease in Funds	-5,748
Ending Balance	5,472
GRADUATION FEES	
Opening Balance	6,229
SOURCES	
Student Fees	50,000
Total	50,000
USES	
Operating	50,000
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	6,229

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

HENDERSON ASSESSMENT CENTER	
Opening Balance	18,520
SOURCES	
Student Fees	31,000
Total	31,000
USES	
Wages	25,000
Fringe	1,375
Operating	10,000
Travel	2,000
Total	38,375
Net Increase/Decrease in Funds	-7,375
Ending Balance	11,145
ICA - BASEBALL	
SOURCES	
Sales and Service	15,000
Gifts	212,053
Transfers From Other Accounts	64,300
Total	291,353
USES	
Professional	1.00 118,890
Fringe	24,463
Operating	88,000
Travel	60,000
Total	1.00 291,353
Net Increase/Decrease in Funds	0
Ending Balance	0

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

ICA - WOMEN'S SOFTBALL

SOURCES		
Sales and Service		4,000
Transfers From Other Accounts		127,870
Total		131,870
USES		
Professional	0.00	20,000
Fringe		1,870
Operating		55,000
Travel		55,000
Total	0.00	131,870
Net Increase/Decrease in Funds		0
Ending Balance		0

INTER-COL ATHLETICS - ADMIN

SOURCES		
Transfers From Other Accounts		161,617
Total		161,617
USES		
Professional	2.23	114,110
Fringe		37,007
Operating		9,500
Travel		1,000
Total	2.23	161,617
Net Increase/Decrease in Funds		0
Ending Balance		0

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

INTERNATIONAL STUDENT PROGRAM

Opening Balance		5,860
SOURCES		
Transfers From Other Accounts		84,140
Total		84,140
USES		
Wages		4,920
Fringe		271
Operating		350
Travel		84,459
Total		90,000
Net Increase/Decrease in Funds		-5,860
Ending Balance		0

TUTORIAL SERVICES

Opening Balance		41,303
SOURCES		
Student Fees		2,500
Transfers From Other Accounts		421,129
Total		423,629
USES		
Professional	1.00	83,352
Wages		355,000
Fringe		26,580
Total	1.00	464,932
Net Increase/Decrease in Funds		-41,303
Ending Balance		0

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>W CHARLESTON ASSESSMENT CENTER</i>		
Opening Balance		45,551
SOURCES		
Student Fees		42,346
<hr/>		
Total		42,346
USES		
Professional	0.00	1,500
Wages		46,000
Fringe		2,670
Operating		8,000
Travel		2,000
<hr/>		
Total	0.00	60,170
Net Increase/Decrease in Funds		-17,824
Ending Balance		27,727

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>Student Services TOTAL</u>		
Opening Balance		328,979
SOURCES		
Student Fees		185,846
Sales and Service		273,500
Indirect Cost Recovery		13,950
Gifts		212,053
Misc		22,500
Transfers From Other Accounts		1,706,518
<hr/>		
Total		2,414,367
USES		
Professional	8.23	536,989
Classified	19.00	585,257
Wages		479,262
Fringe		340,780
Operating		443,758
Travel		219,355
<hr/>		
Total	27.23	2,605,401
Net Increase/Decrease in Funds		-191,034
Ending Balance		137,945

Institutional Support
CONVENIENCE COPY REV

Opening Balance		251,463
SOURCES		
Sales and Service		25,000
<hr/>		
Total		25,000
USES		
Operating		439,000
Sales and Service Recharge		-330,000
<hr/>		
Total		109,000
Net Increase/Decrease in Funds		-84,000
Ending Balance		167,463

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

INSTITUTIONAL ADVERTISING

SOURCES	
Transfers From Other Accounts	475,000
Total	475,000
USES	
Operating	475,000
Total	475,000
Net Increase/Decrease in Funds	0
Ending Balance	0

INSTITUTIONAL HOSTING

SOURCES	
Transfers From Other Accounts	42,000
Total	42,000
USES	
Operating	42,000
Total	42,000
Net Increase/Decrease in Funds	0
Ending Balance	0

PRINTING SERVICES

Opening Balance	187,811
SOURCES	
Sales and Service	25,000
Total	25,000
USES	
Operating	322,500
Sales and Service Recharge	-300,000
Total	22,500
Net Increase/Decrease in Funds	2,500
Ending Balance	190,311

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

Institutional Support TOTAL

Opening Balance	439,273
SOURCES	
Sales and Service	50,000
Transfers From Other Accounts	517,000
Total	567,000
USES	
Operating	1,278,500
Sales and Service Recharge	-630,000
Total	648,500
Net Increase/Decrease in Funds	-81,500
Ending Balance	357,773

Operations and Maintenance

ENVIRONMENTAL SAFETY & HEALTH

Opening Balance	47,148
SOURCES	
Misc	187,864
Total	187,864
USES	
Professional	88,115
Fringe	23,559
Operating	97,050
Travel	3,000
Total	211,724
Net Increase/Decrease in Funds	-23,860
Ending Balance	23,288

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>MOTORPOOL</u>		
Opening Balance		83,732
USES		
Operating		92,500
Sales and Service Recharge		-115,000
Total		-22,500
Net Increase/Decrease in Funds		22,500
Ending Balance		106,232
<u>Operations and Maintenance TOTAL</u>		
Opening Balance		130,881
SOURCES		
Misc		187,864
Total		187,864
USES		
Professional	1.00	88,115
Fringe		23,559
Operating		189,550
Travel		3,000
Sales and Service Recharge		-115,000
Total	1.00	189,224
Net Increase/Decrease in Funds		-1,360
Ending Balance		129,521

**College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>Scholarships</u>		
<u>STUDENT ACCESS</u>		
Opening Balance		238,000
SOURCES		
Student Fees		1,550,000
Total		1,550,000
USES		
Operating		1,765,000
Total		1,765,000
Net Increase/Decrease in Funds		-215,000
Ending Balance		23,000
<u>AUXILIARY ENTERPRISE</u>		
<u>ASCCSN-GENERAL</u>		
Opening Balance		1,533
SOURCES		
Student Fees		271,107
Sales and Service		17,300
Total		288,407
USES		
Classified	1.00	39,184
Wages		36,600
Fringe		15,465
Operating		38,000
Transfers Out		159,158
Total	1.00	288,407
Net Increase/Decrease in Funds		0
Ending Balance		1,533

College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds

2008-2009
Operating Budget
FTE \$

CCSN PERFORMING ARTS CENTER			
Opening Balance			113,753
SOURCES			
Sales and Service			95,000
Total			95,000
USES			
Classified	2.00		89,021
Wages			12,000
Fringe			32,660
Operating			43,500
Travel			2,000
Sales and Service Recharge			-18,000
Total	2.00		161,181
Net Increase/Decrease in Funds			-66,181
Ending Balance			47,572
PLANETARIUM REVENUE			
Opening Balance			32,827
SOURCES			
Sales and Service			35,000
Total			35,000
USES			
Professional	0.00		4,000
Fringe			374
Operating			30,500
Travel			3,000
Total	0.00		37,874
Net Increase/Decrease in Funds			-2,874
Ending Balance			29,953

College of Southern Nevada
2008-2009 Self Supporting Budget
Sources and Uses of Funds

2008-2009
Operating Budget
FTE \$

RETAIL NURSERY OPERATION			
Opening Balance			39,018
SOURCES			
Sales and Service			77,000
Total			77,000
USES			
Wages			13,000
Fringe			715
Operating			80,800
Total			94,515
Net Increase/Decrease in Funds			-17,515
Ending Balance			21,503
AUXILIARY ENTERPRISE TOTAL			
Opening Balance			187,131
SOURCES			
Student Fees			271,107
Sales and Service			224,300
Total			495,407
USES			
Professional	0.00		4,000
Classified	3.00		128,205
Wages			61,600
Fringe			49,214
Operating			192,800
Travel			5,000
Sales and Service Recharge			-18,000
Transfers Out			159,158
Total	3.00		581,977
Net Increase/Decrease in Funds			-86,570
Ending Balance			100,561

**Great Basin College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>Instruction</u>			
<i>Barrick Contract Training</i>			
SOURCES			
Sales and Service			140,340
Total			140,340
USES			
Professional	1.00		69,099
Graduate			6,600
Fringe			17,353
Operating			15,000
Total			108,052
Net Increase/Decrease in Funds			32,288
Ending Balance			32,288
 <i>Broadcast Technology</i>			
SOURCES			
Gifts			61,402
Total			61,402
USES			
Professional	1.00		45,853
Fringe			15,549
Total			61,402
Net Increase/Decrease in Funds			0
Ending Balance			0

**Great Basin College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>Community Service</i>			
Opening Balance			35,400
SOURCES			
Student Fees			51,500
Total			51,500
USES			
Professional	0.10		7,375
Graduate			30,000
Fringe			2,462
Operating			10,000
Travel			1,200
Transfers Out			3,500
Total			54,537
Net Increase/Decrease in Funds			-3,037
Ending Balance			32,363
 <i>NNRH Nursing</i>			
Opening Balance			-20,015
SOURCES			
Gifts			100,000
Total			100,000
USES			
Professional	1.00		53,954
Fringe			22,475
Total			76,429
Net Increase/Decrease in Funds			23,571
Ending Balance			3,556

**Great Basin College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>Public Service</u>			
<i>FFA Foundation Payroll</i>			
Opening Balance			7,071
SOURCES			
Gifts			74,592
Total			74,592
USES			
Professional	1.00		48,746
Graduate			12,400
Fringe			15,628
Operating			3,889
Travel			1,000
Total			81,663
Net Increase/Decrease in Funds			-7,071
Ending Balance			0

ACADEMIC SUPPORT
General Improvement Fees

Opening Balance			68,283
SOURCES			
Student Fees			221,000
Total			221,000
USES			
Professional	0.00		47,408
Fringe			15,393
Operating			225,000
Total			287,801
Net Increase/Decrease in Funds			-66,801
Ending Balance			1,482

**Great Basin College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>Technology Fees</i>			
Opening Balance			44,446
SOURCES			
Student Fees			192,400
Total			192,400
USES			
Graduate			35,000
Fringe			2,450
Operating			180,000
Total			217,450
Net Increase/Decrease in Funds			-25,050
Ending Balance			19,396

ACADEMIC SUPPORT TOTAL

Opening Balance			112,729
SOURCES			
Student Fees			413,400
Total			413,400
USES			
Professional	0.00		47,408
Graduate			35,000
Fringe			17,843
Operating			405,000
Total			505,251
Net Increase/Decrease in Funds		0.00	-91,851
Ending Balance			20,878

**Great Basin College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

Student Services

Student Government Association

Opening Balance	20,137
SOURCES	
Student Fees	58,000
Sales and Service	700
Total	58,700
USES	
Wages	18,250
Fringe	500
Operating	30,000
Travel	7,000
Transfers Out	13,750
Total	69,500
Net Increase/Decrease in Funds	-10,800
Ending Balance	9,337

Institutional Support

Book Store Sales

Opening Balance	-1,316
SOURCES	
Sales and Service	60,000
Transfers From Other Accounts	1,316
Total	61,316
USES	
Operating	60,000
Total	60,000
Net Increase/Decrease in Funds	1,316
Ending Balance	0

**Great Basin College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

Bookstore Commission

Opening Balance	27,515
SOURCES	
Sales and Service	150,000
Total	150,000
USES	
Operating	5,000
Transfers Out	150,000
Total	155,000
Net Increase/Decrease in Funds	-5,000
Ending Balance	22,515

GBC Fndn Elec Tech Bldg Donation

SOURCES	
Gifts	120,000
Total	120,000
USES	
Transfers Out	120,000
Total	120,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**Great Basin College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>GBC Fndn Wmca Modular Bldg</i>		
Opening Balance		29,329
SOURCES		
Gifts		8,671
Total		8,671
USES		
Operating		38,000
Total		38,000
Net Increase/Decrease in Funds		-29,329
 Ending Balance		 0
 <i>GBC Foundation Payroll</i>		
Opening Balance		158,801
USES		
Professional	2.55	119,005
Fringe		39,796
Total	2.55	158,801
Net Increase/Decrease in Funds		-158,801
 Ending Balance		 0

**Great Basin College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>Indirect Cost</i>		
Opening Balance		26,236
SOURCES		
Indirect Cost Recovery		47,000
Total		47,000
USES		
Professional	0.00	20,000
Fringe		480
Operating		5,000
Transfers Out		35,000
Total	0.00	60,480
Net Increase/Decrease in Funds		-13,480
 Ending Balance		 12,756
 <i>Institutional Reserve</i>		
Opening Balance		600,000
SOURCES		
Transfers From Other Accounts		280,000
Total		280,000
USES		
Transfers Out		200,000
Total		200,000
Net Increase/Decrease in Funds		80,000
 Ending Balance		 680,000

**Great Basin College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>Investment Income</i>		
Opening Balance		183,038
SOURCES		
Investment/Endowment Income		85,000
Total		85,000
USES		
Operating		20,000
Transfers Out		72,478
Total		92,478
Net Increase/Decrease in Funds		-7,478
Ending Balance		175,560
 <i>Safety Program/SIIS</i>		
Opening Balance		6,046
SOURCES		
Sales and Service		191,047
Total		191,047
USES		
Professional	1.00	69,445
Classified	1.00	32,832
Fringe		33,096
Operating		54,720
Travel		7,000
Total	2.00	197,093
Net Increase/Decrease in Funds		-6,046
Ending Balance		0

**Great Basin College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>Institutional Support TOTAL</u>		
Opening Balance		1,029,649
SOURCES		
Sales and Service		401,047
Indirect Cost Recovery		47,000
Investment/Endowment Income		85,000
Gifts		128,671
Transfers From Other Accounts		281,316
Total		943,034
USES		
Professional	3.55	208,450
Classified	1.00	32,832
Fringe		73,372
Operating		182,720
Travel		7,000
Transfers Out		577,478
Total	4.55	1,081,852
Net Increase/Decrease in Funds		-138,818
Ending Balance		890,831
 <u>SCHOLARSHIPS</u>		
<i>Student Access Fees, Scholarship</i>		
Opening Balance		27,289
SOURCES		
Student Fees		159,700
Total		159,700
USES		
Operating		180,000
Total		180,000
Net Increase/Decrease in Funds		-20,300
Ending Balance		6,989

**Great Basin College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>Student Support Services</i>		
Opening Balance		34,364
SOURCES		
Student Fees		27,000
Total		27,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		-33,000
Ending Balance		1,364
<u>SCHOLARSHIPS TOTAL</u>		
Opening Balance		61,653
SOURCES		
Student Fees		186,700
Total		186,700
USES		
Operating		240,000
Total		240,000
Net Increase/Decrease in Funds		-53,300
Ending Balance		8,353

**Great Basin College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>AUXILIARY ENTERPRISE</u>		
<i>Child Center</i>		
Opening Balance		18,000
SOURCES		
Student Fees		120,000
Sales and Service		143,000
Gifts		5,000
Total		268,000
USES		
Professional	1.50	53,564
Graduate		180,000
Fringe		25,490
Operating		7,500
Total	1.50	266,554
Net Increase/Decrease in Funds		1,446
Ending Balance		19,446
<i>Dormitories, Towne Park</i>		
Opening Balance		226,868
SOURCES		
Sales and Service		420,000
Total		420,000
USES		
Professional	0.50	19,806
Classified	1.00	45,258
Wages		1,500
Fringe		22,506
Operating		269,000
Transfers Out		203,010
Total	1.50	561,080
Net Increase/Decrease in Funds		-141,080
Ending Balance		85,788

**Great Basin College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>AUXILIARY ENTERPRISE TOTAL</u>		
Opening Balance		244,868
SOURCES		
Student Fees		120,000
Sales and Service		563,000
Gifts		5,000
<hr/>		
Total		688,000
USES		
Professional	2.00	73,370
Graduate		180,000
Classified	1.00	45,258
Wages		1,500
Fringe		47,996
Operating		276,500
Transfers Out		203,010
<hr/>		
Total	3.00	827,634
Net Increase/Decrease in Funds		-139,634
 Ending Balance		 105,234

**Great Basin College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>GBC TOTAL</u>		
Opening Balance		1,696,807
SOURCES		
Student Fees		892,774
Sales and Service		1,345,087
Indirect Cost Recovery		47,000
Investment/Endowment Income		85,000
Gifts		369,665
Transfers From Other Accounts		281,316
<hr/>		
Total		3,020,842
USES		
Professional	12.50	766,425
Graduate		271,100
Classified	2.00	78,090
Wages		19,750
Fringe		264,865
Operating		1,373,109
Travel		21,700
Transfers Out		797,738
<hr/>		
Total	14.50	3,592,777
Net Increase/Decrease in Funds		-571,935
 Ending Balance		 1,124,872

Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds

2008-2009
Operating Budget
FTE \$

INSTRUCTION			
ACT Testing Online			
Opening Balance			20,271
SOURCES			
Sales and Service			23,550
Total			23,550
USES			
Professional	0.00		7,980
Fringe			559
Operating			12,465
Transfers Out			5,000
Total	0.00		26,004
Net Increase/Decrease in Funds			-2,454
Ending Balance			17,817
Certificate Programs			
Opening Balance			86,000
SOURCES			
Student Fees			85,000
Total			85,000
USES			
Professional	0.00		45,000
Fringe			3,150
Operating			2,400
Travel			300
Transfers Out			13,500
Total	0.00		64,350
Net Increase/Decrease in Funds			20,650
Ending Balance			106,650

Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds

2008-2009
Operating Budget
FTE \$

CNA Testing			
Opening Balance			25,587
SOURCES			
Sales and Service			47,520
Total			47,520
USES			
Professional	0.00		10,000
Classified	0.00		18,661
Wages			5,200
Fringe			2,084
Operating			21,102
Total	0.00		57,047
Net Increase/Decrease in Funds			-9,527
Ending Balance			16,060
Comp Info Tech Lab			
Opening Balance			46,700
SOURCES			
Student Fees			16,000
Total			16,000
USES			
Operating			23,400
Total			23,400
Net Increase/Decrease in Funds			-7,400
Ending Balance			39,300

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

Continuing Education			
Opening Balance			150,000
SOURCES			
Student Fees			439,400
Total			439,400
USES			
Professional	0.00		107,465
Fringe			7,688
Operating			121,475
Travel			275
Transfers Out			214,000
Total	0.00		450,903
Net Increase/Decrease in Funds			-11,503
 Ending Balance			 138,497
 Cosmetology Lab			
Opening Balance			33,712
SOURCES			
Student Fees			130,000
Total			130,000
USES			
Operating			106,000
Total			106,000
Net Increase/Decrease in Funds			24,000
 Ending Balance			 57,712

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

CPR Workshop			
Opening Balance			12,000
SOURCES			
Sales and Service			56,334
Total			56,334
USES			
Professional	0.00		16,684
Graduate			10,341
Fringe			1,892
Operating			12,746
Sales and Service Recharge			-3,700
Total	0.00		37,963
Net Increase/Decrease in Funds			18,371
 Ending Balance			 30,371
 Emission Workshop			
Opening Balance			15,200
SOURCES			
Student Fees			45,000
Total			45,000
USES			
Professional	0.00		37,200
Fringe			3,528
Operating			18,000
Travel			1,400
Total	0.00		60,128
Net Increase/Decrease in Funds			-15,128
 Ending Balance			 72

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>Fire Science Lab</i>		
Opening Balance		474
SOURCES		
Student Fees		30,810
Total		30,810
USES		
Professional	0.00	3,750
Fringe		263
Operating		27,000
Total	0.00	31,013
Net Increase/Decrease in Funds		-203
Ending Balance		271
 <i>Graphic Arts-Lab</i>		
Opening Balance		6,300
SOURCES		
Student Fees		33,000
Total		33,000
USES		
Graduate		500
Fringe		35
Operating		32,000
Total		32,535
Net Increase/Decrease in Funds		465
Ending Balance		6,765

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>Industrial Safety</i>		
Opening Balance		48,620
SOURCES		
Student Fees		105,000
Total		105,000
USES		
Professional	0.00	25,000
Fringe		1,750
Operating		6,000
Travel		2,000
Transfers Out		68,750
Total	0.00	103,500
Net Increase/Decrease in Funds		1,500
Ending Balance		50,120
 <i>Motorcycle Workshops</i>		
Opening Balance		37,152
SOURCES		
Student Fees		95,580
Total		95,580
USES		
Professional	0.00	39,000
Fringe		2,730
Operating		10,000
Travel		500
Transfers Out		15,200
Total	0.00	67,430
Net Increase/Decrease in Funds		28,150
Ending Balance		65,302

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>Paramedic Program</i>		
Opening Balance		30,140
SOURCES		
Student Fees		51,600
Total		51,600
USES		
Professional	0.00	10,950
Graduate		22,620
Classified	0.00	10,000
Fringe		3,050
Operating		28,100
Travel		872
Total	0.00	75,592
Net Increase/Decrease in Funds		-23,992
Ending Balance		6,148
<i>Photo & Art Lab</i>		
Opening Balance		28,000
SOURCES		
Student Fees		70,000
Total		70,000
USES		
Graduate		5,000
Wages		2,500
Fringe		350
Operating		67,000
Total		74,850
Net Increase/Decrease in Funds		-4,850
Ending Balance		23,150

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>Science Prep Lab - Biology</i>		
Opening Balance		28,000
SOURCES		
Student Fees		59,000
Total		59,000
USES		
Operating		65,000
Total		65,000
Net Increase/Decrease in Funds		-6,000
Ending Balance		22,000
<i>Science Prep Lab - Chemistry</i>		
Opening Balance		10,000
SOURCES		
Student Fees		28,000
Total		28,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		8,000

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

Theater Ticket Sales		
Opening Balance		26,000
SOURCES		
Sales and Service		30,000
Transfers From Other Accounts		1,500
Total		31,500
USES		
Professional	0.00	3,000
Graduate		1,000
Classified	0.00	1,000
Wages		1,000
Fringe		540
Operating		40,000
Total		46,540
Net Increase/Decrease in Funds	0.00	-15,040
Ending Balance		10,960

WDCE Conferences		
Opening Balance		18,669
SOURCES		
Student Fees		28,900
Total		28,900
USES		
Operating		22,915
Travel		500
Transfers Out		15,000
Total		38,415
Net Increase/Decrease in Funds		-9,515
Ending Balance		9,154

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

WDCE Cost Recovery		
Opening Balance		39,000
SOURCES		
Transfers From Other Accounts		395,000
Total		395,000
USES		
Professional	2.63	224,015
Classified	1.00	32,516
Wages		5,000
Fringe		73,213
Operating		50,000
Travel		7,500
Total		392,244
Net Increase/Decrease in Funds		2,756
Ending Balance		41,756

WDCE Credit		
Opening Balance		37,045
SOURCES		
Student Fees		49,231
Sales and Service		10,000
Total		59,231
USES		
Professional	0.00	21,865
Fringe		1,531
Operating		3,200
Transfers Out		65,100
Total		91,696
Net Increase/Decrease in Funds		-32,465
Ending Balance		4,580

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

WDCE Custom Training		
Opening Balance		60,000
SOURCES		
Student Fees		94,500
Total		94,500
USES		
Professional	0.00	23,500
Fringe		2,085
Operating		33,400
Travel		150
Transfers Out		72,450
Total	0.00	131,585
Net Increase/Decrease in Funds		-37,085
Ending Balance		22,915
WDCE Marketing		
Opening Balance		8,407
SOURCES		
Transfers From Other Accounts		111,500
Total		111,500
USES		
Professional	0.00	4,000
Fringe		280
Operating		104,675
Travel		400
Total	0.00	109,355
Net Increase/Decrease in Funds		2,145
Ending Balance		10,552

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

Wildland Fire		
Opening Balance		66,878
SOURCES		
Student Fees		73,000
Total		73,000
USES		
Professional	0.00	22,000
Fringe		1,540
Operating		5,000
Travel		400
Transfers Out		30,000
Total	0.00	58,940
Net Increase/Decrease in Funds		14,060
Ending Balance		80,938

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>INSTRUCTION TOTAL</u>		
Opening Balance		834,155
SOURCES		
Student Fees		1,434,021
Sales and Service		167,404
Transfers From Other Accounts		508,000
Total		2,109,425
USES		
Professional	2.63	601,409
Graduate		39,461
Classified	1.00	62,177
Wages		13,700
Fringe		106,268
Operating		841,878
Travel		14,297
Sales and Service Recharge		-3,700
Transfers Out		499,000
Total	3.63	2,174,490
Net Increase/Decrease in Funds		-65,065
Ending Balance		769,090

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>ACADEMIC SUPPORT</u>		
<i>Fitness Center</i>		
Opening Balance		26,010
SOURCES		
Misc		37,600
Total		37,600
USES		
Professional	0.00	26,720
Fringe		1,870
Operating		4,000
Travel		1,000
Transfers Out		15,000
Total	0.00	48,590
Net Increase/Decrease in Funds		-10,990
Ending Balance		15,020
<i>Multicultural Diversification</i>		
SOURCES		
Student Fees		82,899
Total		82,899
USES		
Classified	1.00	47,360
Wages		7,500
Fringe		21,139
Operating		6,400
Travel		500
Total	1.00	82,899
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds

2008-2009
Operating Budget
FTE \$

Technology Fee **		
Opening Balance		690,000
SOURCES		
Student Fees		795,800
Total		795,800
USES		
Wages		150,645
Fringe		2,260
Operating		745,000
Total		897,905
Net Increase/Decrease in Funds		-102,105
Ending Balance		587,895

ACADEMIC SUPPORT TOTAL

Opening Balance		716,010
SOURCES		
Student Fees		878,699
Misc		37,600
Total		916,299
USES		
Professional	0.00	26,720
Classified	1.00	47,360
Wages		158,145
Fringe		25,269
Operating		755,400
Travel		1,500
Transfers Out		15,000
Total	1.00	1,029,394
Net Increase/Decrease in Funds		-113,095
Ending Balance		602,915

Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds

2008-2009
Operating Budget
FTE \$

Student Services		
AAll Position / Student Support		
SOURCES		
Student Fees		48,004
Total		48,004
USES		
Classified	1.00	31,414
Fringe		16,590
Total	1.00	48,004
Net Increase/Decrease in Funds		0
Ending Balance		0

Accuplacer / Assessment

SOURCES		
Student Fees		63,526
Total		63,526
USES		
Classified	1.00	43,545
Fringe		19,981
Total	1.00	63,526
Net Increase/Decrease in Funds		0
Ending Balance		0

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

ADM & Records Application Fees

Opening Balance	15,600
SOURCES	
Misc	31,000
Total	31,000
USES	
Wages	15,665
Fringe	235
Operating	30,700
Total	46,600
Net Increase/Decrease in Funds	-15,600
Ending Balance	0

ASTM

Opening Balance	90,000
SOURCES	
Student Fees	85,000
Total	85,000
USES	
Wages	29,000
Fringe	435
Operating	28,000
Travel	4,000
Transfers Out	40,500
Total	101,935
Net Increase/Decrease in Funds	-16,935
Ending Balance	73,065

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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

Counseling

SOURCES	
Student Fees	153,567
Total	153,567
USES	
Professional	1.00 75,200
Classified	1.00 37,516
Fringe	40,851
Total	2.00 153,567
Net Increase/Decrease in Funds	0
Ending Balance	0

Disability Resource Center

SOURCES	
Student Fees	72,522
Total	72,522
USES	
Professional	1.00 54,918
Fringe	17,604
Total	1.00 72,522
Net Increase/Decrease in Funds	0
Ending Balance	0

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

GED Sales		
Opening Balance		11,000
SOURCES		
Sales and Service		41,700
Total		41,700
USES		
Professional	0.00	18,000
Fringe		600
Operating		19,300
Total	0.00	37,900
Net Increase/Decrease in Funds		3,800
Ending Balance		14,800
 New Student Programs		
SOURCES		
Student Fees		61,914
Total		61,914
USES		
Professional	0.33	16,979
Classified	0.45	13,076
Wages		13,125
Fringe		11,734
Operating		5,000
Travel		2,000
Total	0.78	61,914
Net Increase/Decrease in Funds		0
Ending Balance		0

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

Presidium Learning		
SOURCES		
Student Fees		38,000
Total		38,000
USES		
Operating		38,000
Total		38,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 Re-Entry Salaries		
SOURCES		
Student Fees		204,638
Total		204,638
USES		
Professional	1.50	118,523
Classified	1.00	32,814
Wages		3,000
Fringe		50,001
Travel		300
Total	2.50	204,638
Net Increase/Decrease in Funds		0
Ending Balance		0

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>Student Access Fees</u>		
Opening Balance		100,000
SOURCES		
Student Fees		553,000
Total		553,000
USES		
Wages		180,000
Operating		433,000
Total		613,000
Net Increase/Decrease in Funds		-60,000
Ending Balance		40,000
<u>Student Services TOTAL</u>		
Opening Balance		216,600
SOURCES		
Student Fees		1,310,171
Sales and Service		41,700
Misc		31,000
Total		1,382,871
USES		
Professional	3.83	283,620
Classified	4.45	158,365
Wages		270,190
Fringe		158,631
Operating		554,000
Travel		6,300
Transfers Out		40,500
Total	8.28	1,471,606
Net Increase/Decrease in Funds		-88,735
Ending Balance		127,865

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>Institutional Support</u>		
<u>Admin Services</u>		
Opening Balance		69,916
SOURCES		
Indirect Cost Recovery		290,000
Total		290,000
USES		
Professional	1.00	90,623
Classified	2.00	94,184
Fringe		71,107
Operating		3,000
Total	3.00	258,914
Net Increase/Decrease in Funds		31,086
Ending Balance		101,002
<u>Contract Police Service **</u>		
Opening Balance		84,000
SOURCES		
Sales and Service		39,270
Total		39,270
USES		
Professional	0.00	20,000
Fringe		7,200
Operating		7,025
Travel		2,000
Total	0.00	36,225
Net Increase/Decrease in Funds		3,045
Ending Balance		87,045

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>Telecommunications</i>		
Opening Balance		6,500
USES		
Professional	1.00	52,595
Classified	0.50	33,943
Wages		18,000
Fringe		27,639
Operating		116,250
Sales and Service Recharge		-364,324
Transfers Out		121,897
Total	1.50	6,000
Net Increase/Decrease in Funds		-6,000
Ending Balance		500
<i>Utility Rebate</i>		
Opening Balance		37,566
USES		
Operating		37,000
Total		37,000
Net Increase/Decrease in Funds		-37,000
Ending Balance		566

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>Institutional Support TOTAL</u>		
Opening Balance		197,982
SOURCES		
Sales and Service		39,270
Indirect Cost Recovery		290,000
Total		329,270
USES		
Professional	2.00	163,218
Classified	2.50	128,127
Wages		18,000
Fringe		105,946
Operating		163,275
Travel		2,000
Sales and Service Recharge		-364,324
Transfers Out		121,897
Total	4.50	338,139
Net Increase/Decrease in Funds		-8,869
Ending Balance		189,113

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>Operations and Maintenance</u>		
<i>Environmental Health and Safety</i>		
Opening Balance		155,000
SOURCES		
Transfers From Other Accounts		65,070
Total		65,070
USES		
Professional	1.00	67,011
Fringe		19,359
Operating		118,700
Travel		5,000
Transfers Out		10,000
Total		1.00 220,070
Net Increase/Decrease in Funds		-155,000
Ending Balance		0

AUXILIARY ENTERPRISE

Child Care Center

Opening Balance		70,000
SOURCES		
Sales and Service		655,254
Misc		1,600
Total		656,854
USES		
Professional	2.00	133,125
Classified	7.00	232,769
Wages		127,430
Fringe		131,313
Operating		39,476
Travel		1,800
Total		9.00 665,913
Net Increase/Decrease in Funds		-9,059
Ending Balance		60,941

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>Meadowood Rental</i>		
Opening Balance		705,000
SOURCES		
Sales and Service		612,000
Total		612,000
USES		
Operating		399,033
Transfers Out		160,086
Total		559,119
Net Increase/Decrease in Funds		52,881
Ending Balance		757,881

Vending Services

Opening Balance		100
SOURCES		
Student Fees		155,000
Total		155,000
USES		
Classified	1.00	41,044
Wages		10,000
Fringe		15,342
Operating		88,000
Total		1.00 154,386
Net Increase/Decrease in Funds		614
Ending Balance		714

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>AUXILIARY ENTERPRISE TOTAL</u>		
Opening Balance		775,100
SOURCES		
Student Fees		155,000
Sales and Service		1,267,254
Misc		1,600
Total		1,423,854
USES		
Professional	2.00	133,125
Classified	8.00	273,813
Wages		137,430
Fringe		146,655
Operating		526,509
Travel		1,800
Transfers Out		160,086
Total		1,379,418
Net Increase/Decrease in Funds		44,436
Ending Balance		819,536

**Truckee Meadows Community College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>TMCC TOTAL</u>		
Opening Balance		2,894,847
SOURCES		
Student Fees		3,777,891
Sales and Service		1,515,628
Indirect Cost Recovery		290,000
Misc		70,200
Transfers From Other Accounts		573,070
Total		6,226,789
USES		
Professional	11.46	1,275,103
Graduate		39,461
Classified	16.95	669,842
Wages		597,465
Fringe		562,128
Operating		2,959,762
Travel		30,897
Sales and Service Recharge		-368,024
Transfers Out		846,483
Total		28.41 6,613,117
Net Increase/Decrease in Funds		-386,328
Ending Balance		2,508,519

**Western Nevada College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>Instruction</u>			
<i>Banner Churchill - Operatin</i>			
Opening Balance			11,219
SOURCES			
Transfers From Other Accounts			24,362
Total			24,362
USES			
Operating			9,142
Total			9,142
Net Increase/Decrease in Funds			15,220
Ending Balance			26,439
<i>Banner Churchill Salary</i>			
Opening Balance			6,654
SOURCES			
Student Fees			6,571
Gifts			90,000
Total			96,571
USES			
Professional	1.00		76,915
Fringe			19,683
Transfers Out			14,369
Total	1.00		110,967
Net Increase/Decrease in Funds			-6,598
Ending Balance			56

**Western Nevada College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>Carson Community Service</i>			
Opening Balance			9,989
SOURCES			
Student Fees			28,000
Total			28,000
USES			
Professional	1.00		25,558
Fringe			4,851
Operating			1,737
Travel			64
Transfers Out			5,600
Total	1.00		37,810
Net Increase/Decrease in Funds			-9,810
Ending Balance			179
<i>Carson Driver's Education</i>			
Opening Balance			42,000
SOURCES			
Student Fees			38,231
Total			38,231
USES			
Professional	1.00		35,885
Fringe			3,323
Operating			3,752
Transfers Out			7,646
Total	1.00		50,606
Net Increase/Decrease in Funds			-12,375
Ending Balance			29,625

**Western Nevada College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>Carson Motorcycle Safety</i>			
Opening Balance			35,436
SOURCES			
Student Fees			55,815
Total			55,815
USES			
Professional	0.00		34,392
Fringe			5,677
Operating			7,483
Transfers Out			11,163
Total	0.00		58,715
Net Increase/Decrease in Funds			-2,900
Ending Balance			32,536
 <i>Lab-Video Instruction</i>			
Opening Balance			670
SOURCES			
Student Fees			24,520
Total			24,520
USES			
Professional	0.00		24,170
Fringe			1,020
Total	0.00		25,190
Net Increase/Decrease in Funds			-670
Ending Balance			0

**Western Nevada College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>Theater Ticket Sales</i>			
Opening Balance			78,657
SOURCES			
Sales and Service			131,668
Total			131,668
USES			
Professional	1.00		23,879
Wages			196
Fringe			1,287
Operating			88,079
Transfers Out			4,938
Total	1.00		118,379
Net Increase/Decrease in Funds			13,289
Ending Balance			91,946
 <u>Instruction TOTAL</u>			
Opening Balance			192,423
SOURCES			
Student Fees			153,137
Sales and Service			131,668
Gifts			90,000
Transfers From Other Accounts			24,362
Total			399,167
USES			
Professional	4.00		220,799
Wages			196
Fringe			35,841
Operating			110,193
Travel			64
Transfers Out			43,716
Total	4.00		410,809
Net Increase/Decrease in Funds			-11,642
Ending Balance			180,781

**Western Nevada College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>ACADEMIC SUPPORT</u>	
<i>Beck Request</i>	
Opening Balance	13,110
USES	
Operating	10,000
Total	10,000
Net Increase/Decrease in Funds	-10,000
Ending Balance	3,110
<u>Student Services</u>	
<i>Baseball Coach GIP</i>	
Opening Balance	-9,482
SOURCES	
Gifts	88,000
Transfers From Other Accounts	20,000
Total	108,000
USES	
Operating	15,312
Travel	83,173
Total	98,485
Net Increase/Decrease in Funds	9,515
Ending Balance	33

**Western Nevada College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>Baseball Operating</i>	
Opening Balance	-9,482
SOURCES	
Indirect Cost Recovery	88,000
Transfers From Other Accounts	20,000
Total	108,000
USES	
Operating	15,313
Travel	83,174
Total	98,487
Net Increase/Decrease in Funds	9,513
Ending Balance	31
<i>Carson Campus GUSA</i>	
Opening Balance	4,205
SOURCES	
Student Fees	38,897
Misc	1,000
Transfers From Other Accounts	5,000
Total	44,897
USES	
Wages	7,555
Fringe	113
Operating	7,710
Travel	10,859
Transfers Out	12,468
Total	38,705
Net Increase/Decrease in Funds	6,192
Ending Balance	10,397

**Western Nevada College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DSS		
Opening Balance		34,771
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Professional	0.00	53,420
Fringe		2,773
Operating		1,219
Total	0.00	57,412
Net Increase/Decrease in Funds		-2,412
Ending Balance		32,359
 Financial Aid		
Opening Balance		51,963
Net Increase/Decrease in Funds		0
Ending Balance		51,963

**Western Nevada College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

GED Testing, Carson		
Opening Balance		3,415
SOURCES		
Student Fees		22,700
Sales and Service		210
Total		22,910
USES		
Professional	0.00	9,405
Wages		10,244
Fringe		1,799
Operating		4,600
Total	0.00	26,048
Net Increase/Decrease in Funds		-3,138
Ending Balance		277
 GIP Exercise Room		
Opening Balance		1,305
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Wages		25,915
Fringe		390
Total		26,305
Net Increase/Decrease in Funds		-1,305
Ending Balance		0

**Western Nevada College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

Peer mentoring		
Opening Balance		4,196
SOURCES		
Transfers From Other Accounts		32,000
<hr/>		
Total		32,000
USES		
Professional	0.50	8,496
Wages		20,000
Fringe		555
Operating		2,781
Transfers Out		4,000
<hr/>		
Total	0.50	35,832
Net Increase/Decrease in Funds		-3,832
Ending Balance		364
Soccer Coach GIP		
Net Increase/Decrease in Funds		0
Ending Balance		0
Soccer Operating		
Net Increase/Decrease in Funds		0
Ending Balance		0

**Western Nevada College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

Softball Operating Only		
SOURCES		
Gifts		105,906
<hr/>		
Total		105,906
USES		
Operating		35,011
Travel		70,895
<hr/>		
Total		105,906
Net Increase/Decrease in Funds		0
Ending Balance		0
Softball Salaries GIP		
Opening Balance		6,856
SOURCES		
Transfers From Other Accounts		46,615
<hr/>		
Total		46,615
USES		
Professional	0.00	33,859
Fringe		13,141
<hr/>		
Total	0.00	47,000
Net Increase/Decrease in Funds		-385
Ending Balance		6,471

**Western Nevada College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>Student Access Funds</i>		
Opening Balance		26,417
SOURCES		
Student Fees		179,217
Total		179,217
USES		
Wages		44,689
Fringe		782
Operating		127,465
Total		172,936
Net Increase/Decrease in Funds		6,281
Ending Balance		32,698

<i>Student Government Wages</i>		
Opening Balance		216
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Wages		28,447
Fringe		435
Operating		2,442
Total		31,324
Net Increase/Decrease in Funds		8,676
Ending Balance		8,892

**Western Nevada College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>Student Wages General</i>		
Opening Balance		15,291
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Wages		22,473
Fringe		344
Total		22,817
Net Increase/Decrease in Funds		2,183
Ending Balance		17,474

<u>Student Services TOTAL</u>		
Opening Balance		129,671
SOURCES		
Student Fees		240,814
Sales and Service		210
Indirect Cost Recovery		88,000
Gifts		193,906
Misc		1,000
Transfers From Other Accounts		268,615
Total		792,545
USES		
Professional	0.50	105,180
Wages		159,323
Fringe		20,332
Operating		211,853
Travel		248,101
Transfers Out		16,468
Total	0.50	761,257
Net Increase/Decrease in Funds		31,288
Ending Balance		160,959

**Western Nevada College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>Institutional Support</u>		
<i>Bookstore Income</i>		
Opening Balance		236,687
SOURCES		
Indirect Cost Recovery		120,344
Total		120,344
USES		
Transfers Out		41,000
Total		41,000
Net Increase/Decrease in Funds		79,344
Ending Balance		316,031
 <i>EICON/ Safety/Hazardous</i>		
Opening Balance		1,456
SOURCES		
Transfers From Other Accounts		100,486
Total		100,486
USES		
Professional	0.50	40,122
Classified	0.53	16,535
Fringe		20,985
Operating		23,223
Travel		1,059
Total	1.03	101,924
Net Increase/Decrease in Funds		-1,438
Ending Balance		18

**Western Nevada College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>General Improvement Fund</i>	
Opening Balance	112,072
SOURCES	
Student Fees	388,511
Total	388,511
USES	
Transfers Out	387,892
Total	387,892
Net Increase/Decrease in Funds	619
Ending Balance	112,691
 <i>Grant Indirect Cost Recovery</i>	
Opening Balance	114,475
SOURCES	
Transfers From Other Accounts	21,915
Total	21,915
Net Increase/Decrease in Funds	21,915
Ending Balance	136,390
 <i>Investment Income</i>	
Opening Balance	276,095
SOURCES	
Transfers From Other Accounts	77,328
Total	77,328
Net Increase/Decrease in Funds	77,328
Ending Balance	353,423

**Western Nevada College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>Investment Income - One Shot</i>	
Opening Balance	247,606
USES	
Operating	78,406
Total	78,406
Net Increase/Decrease in Funds	-78,406
Ending Balance	169,200
 <i>Technology Tech Fee</i>	
Opening Balance	200,371
SOURCES	
Student Fees	286,621
Sales and Service	88
Total	286,709
USES	
Operating	194,252
Total	194,252
Net Increase/Decrease in Funds	92,457
Ending Balance	292,828
 <i>Vending Income</i>	
Opening Balance	79,124
SOURCES	
Transfers From Other Accounts	27,500
Total	27,500
USES	
Operating	11,369
Transfers Out	3,851
Total	15,220
Net Increase/Decrease in Funds	12,280
Ending Balance	91,404

**Western Nevada College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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FTE \$

<u>Institutional Support TOTAL</u>	
Opening Balance	1,267,886
SOURCES	
Student Fees	675,132
Sales and Service	88
Indirect Cost Recovery	120,344
Transfers From Other Accounts	227,229
Total	1,022,793
USES	
Professional	0.50 40,122
Classified	0.53 16,535
Fringe	20,985
Operating	307,250
Travel	1,059
Transfers Out	432,743
Total	1.03 818,694
Net Increase/Decrease in Funds	204,099
Ending Balance	1,471,985

**Business Center North
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>INSTITUTIONAL SUPPORT</u>		
<i>BCN PURCHASING REBATE ACCOUNT</i>		
Opening Balance		34,339
SOURCES		
Sales and Service		180,000
Total		180,000
USES		
Classified	2.25	102,455
Wages		17,000
Fringe		36,325
Operating		29,623
Total	2.25	185,403
Net Increase/Decrease in Funds		-5,403
Ending Balance		28,936
 <i>BCN WORKERS' COMPENSATION</i>		
Opening Balance		61,722
SOURCES		
Misc		350,000
Total		350,000
USES		
Professional	2.20	171,176
Classified	1.00	47,468
Wages		11,500
Fringe		73,000
Operating		58,615
Travel		5,000
Total	3.20	366,759
Net Increase/Decrease in Funds		-16,759
Ending Balance		44,963

**Business Center North
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>INSTITUTIONAL SUPPORT TOTAL</u>		
Opening Balance		96,061
SOURCES		
Sales and Service		180,000
Misc		350,000
Total		530,000
USES		
Professional	2.20	171,176
Classified	3.25	149,923
Wages		28,500
Fringe		109,325
Operating		88,238
Travel		5,000
Total	5.45	552,162
Net Increase/Decrease in Funds		-22,162
Ending Balance		73,899

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>Instruction</u>			
DAS UNR ATMOS BASE			
Opening Balance			54,696
SOURCES			
Sales and Service			80,000
Total			80,000
USES			
Professional	0.00		37,000
Graduate			30,000
Fringe			19,800
Operating			2,000
Travel			5,500
Total			94,300
Net Increase/Decrease in Funds			-14,300
Ending Balance			40,396
 DAS UNR TEACHING			
SOURCES			
Sales and Service			155,000
Transfers From Other Accounts			7,500
Total			162,500
USES			
Professional	1.00		112,000
Fringe			48,700
Total			160,700
Net Increase/Decrease in Funds			1,800
Ending Balance			1,800

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DHS TEACHING - BOYLE			
Opening Balance			3,030
SOURCES			
Sales and Service			32,000
Transfers From Other Accounts			3,500
Total			35,500
USES			
Professional	0.00		26,000
Fringe			11,300
Total			37,300
Net Increase/Decrease in Funds			-1,800
Ending Balance			1,230
 DHS UNLV TEACHING			
Opening Balance			4,523
SOURCES			
Sales and Service			45,000
Transfers From Other Accounts			10,000
Total			55,000
USES			
Professional	0.50		40,000
Fringe			17,400
Total			57,400
Net Increase/Decrease in Funds			-2,400
Ending Balance			2,123

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DHS UNLV WRM DIRECTOR

Opening Balance		2,206
SOURCES		
Sales and Service		31,000
Transfers From Other Accounts		3,800
Total		34,800
USES		
Professional	0.00	24,000
Fringe		10,400
Total	0.00	34,400
Net Increase/Decrease in Funds		400
Ending Balance		2,606

DHS UNR TEACHING

Opening Balance		20,048
SOURCES		
Sales and Service		120,000
Transfers From Other Accounts		15,000
Total		135,000
USES		
Professional	1.00	108,000
Fringe		47,000
Total	1.00	155,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		48

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

Instruction TOTAL

Opening Balance		84,503
SOURCES		
Sales and Service		463,000
Transfers From Other Accounts		39,800
Total		502,800
USES		
Professional	2.50	347,000
Graduate		30,000
Fringe		154,600
Operating		2,000
Travel		5,500
Total	2.50	539,100
Net Increase/Decrease in Funds		-36,300
Ending Balance		48,203

Research

DAS PI RESEARCH IR&D EXPENSE

SOURCES		
Indirect Cost Recovery		125,790
Total		125,790
USES		
Professional	0.50	46,690
Graduate		500
Classified	0.00	500
Wages		500
Fringe		20,600
Operating		55,000
Travel		2,000
Total	0.50	125,790
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DAS PROJECT OVERRUNS/RESIDUALS

Opening Balance		1,481
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		10,000
Transfers Out		40,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		1,481

DEES PI RESEARCH IR&D EXPENSE

SOURCES		
Indirect Cost Recovery		74,160
Total		74,160
USES		
Professional	0.00	15,141
Fringe		6,600
Operating		48,150
Travel		4,269
Total	0.00	74,160
Net Increase/Decrease in Funds		0
Ending Balance		0

DHS EDDY FLUX TOWERS

Opening Balance		35,867
USES		
Operating		20,000
Total		20,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		15,867

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DHS PI RESEARCH IR&D EXPENSE

SOURCES		
Indirect Cost Recovery		459,827
Total		459,827
USES		
Professional	3.00	280,147
Fringe		121,900
Operating		48,150
Travel		9,630
Total	3.00	459,827
Net Increase/Decrease in Funds		0
Ending Balance		0

EQUIPMENT HOUSE

Opening Balance		25,697
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		697

IPA INTERNAL PROGRAM ASSIGNMNT

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

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

SATELLITE REMOTE SENSING		
Opening Balance		33,312
USES		
Professional	0.00	10,000
Fringe		4,400
Operating		15,000
Total		29,400
Net Increase/Decrease in Funds		-29,400
Ending Balance		3,912
TAHOE MEADOWS MET. STATION		
Opening Balance		40,499
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		-35,000
Ending Balance		5,499
WRCC FY08 SUPPORT		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Professional	0.00	17,000
Fringe		7,400
Total		24,400
Net Increase/Decrease in Funds		600
Ending Balance		600

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

Research TOTAL		
Opening Balance		136,856
SOURCES		
Indirect Cost Recovery		694,777
Transfers From Other Accounts		75,000
Total		769,777
USES		
Professional	3.50	368,978
Graduate		500
Classified	0.00	500
Wages		500
Fringe		160,900
Operating		256,300
Travel		15,899
Transfers Out		75,000
Total		878,577
Net Increase/Decrease in Funds		-108,800
Ending Balance		28,056
Public Service		
WRCC CLIMATE SERVICES		
Opening Balance		26,685
SOURCES		
Sales and Service		38,000
Total		38,000
USES		
Professional	0.00	15,055
Fringe		6,500
Operating		561
Total		22,116
Net Increase/Decrease in Funds		15,884
Ending Balance		42,569

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>ACADEMIC SUPPORT</u>			
<i>LIBRARY</i>			
SOURCES			
Indirect Cost Recovery			204,890
Total			204,890
USES			
Professional	0.00		9,295
Classified	0.00		5,398
Wages			1,030
Fringe			6,800
Operating			156,867
Travel			25,500
Total		0.00	204,890
Net Increase/Decrease in Funds			0
Ending Balance			0

Institutional Support
6220 OPERATING RESERVE

SOURCES			
Indirect Cost Recovery			346,679
Total			346,679
USES			
Operating			46,679
Transfers Out			300,000
Total			346,679
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>ACHARYA DHS NEW FAC SUPP EQUIP</i>			
Opening Balance			62,355
USES			
Professional	0.00		25,000
Fringe			10,900
Operating			3,539
Travel			183
Transfers Out			5,455
Total		0.00	45,077
Net Increase/Decrease in Funds			-45,077
Ending Balance			17,278
<i>ADMINISTRATION RESERVES</i>			
Opening Balance			1,108,991
USES			
Operating			5,249
Transfers Out			660,348
Total			665,597
Net Increase/Decrease in Funds			-665,597
Ending Balance			443,394
<i>ALBRIGHT SABBATICAL LEAVE</i>			
Opening Balance			87,020
USES			
Professional	0.50		60,000
Fringe			26,100
Total		0.50	86,100
Net Increase/Decrease in Funds			-86,100
Ending Balance			920

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

CALEM GENERAL ADMINISTRATION

SOURCES			
Indirect Cost Recovery			28,248
Total			28,248
USES			
Professional	0.00		7,979
Fringe			3,500
Operating			6,769
Travel			10,000
Total			28,248
Net Increase/Decrease in Funds			0
Ending Balance			0

CERM GENERAL ADMINISTRATION

SOURCES			
Indirect Cost Recovery			32,895
Total			32,895
USES			
Professional	0.00		9,329
Fringe			4,100
Operating			7,081
Travel			12,385
Total			32,895
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

CHOW DAS FACULTY DEV.

Opening Balance			6,225
SOURCES			
Transfers From Other Accounts			19,000
Total			19,000
USES			
Travel			25,000
Total			25,000
Net Increase/Decrease in Funds			-6,000
Ending Balance			225

CHOW SABBATICAL LEAVE

Opening Balance			52,798
USES			
Operating			52,798
Total			52,798
Net Increase/Decrease in Funds			-52,798
Ending Balance			0

CWES GENERAL ADMINISTRATION

SOURCES			
Indirect Cost Recovery			31,790
Total			31,790
USES			
Professional	0.00		11,123
Fringe			4,800
Operating			5,823
Travel			10,044
Total			31,790
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DAS - P.I. FUNDS		
Opening Balance		153,374
SOURCES		
Indirect Cost Recovery		195,000
Total		195,000
USES		
Professional	0.00	4,200
Fringe		1,800
Operating		46,007
Travel		15,672
Transfers Out		196,501
Total	0.00	264,181
Net Increase/Decrease in Funds		-69,181
Ending Balance		84,193
 DAS - PEML RECHARGE (TRAKER)		
Opening Balance		7,916
USES		
Professional	0.00	22,500
Graduate		8,000
Classified	0.00	8,000
Wages		1,063
Fringe		14,800
Operating		22,000
Sales and Service Recharge		-68,500
Total	0.00	7,863
Net Increase/Decrease in Funds		-7,863
Ending Balance		53

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DAS 220 EQUIPMENT		
SOURCES		
Indirect Cost Recovery		45,000
Total		45,000
USES		
Operating		45,000
Total		45,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 DAS BUSINESS DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		40,279
Total		40,279
USES		
Professional	0.00	11,679
Graduate		500
Classified	0.00	2,000
Wages		500
Fringe		6,100
Operating		7,500
Travel		12,000
Total	0.00	40,279
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>DAS CARRY FORWARD RESERVES</i>		
Opening Balance		7,880
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Transfers Out		30,000
Total		30,000
Net Increase/Decrease in Funds		5,000
Ending Balance		12,880
 <i>DAS COMPUTER SYSTEM SUPPLIES</i>		
SOURCES		
Indirect Cost Recovery		55,000
Total		55,000
USES		
Operating		55,000
Total		55,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>DAS CONTINGENCY RESERVE</i>		
SOURCES		
Indirect Cost Recovery		41,500
Total		41,500
USES		
Operating		41,500
Total		41,500
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>DAS EXTERNAL PROF SERVICE</i>		
SOURCES		
Indirect Cost Recovery		60,624
Total		60,624
USES		
Professional	0.00	36,824
Graduate		500
Classified	0.00	500
Wages		500
Fringe		16,300
Operating		1,000
Travel		5,000
Total	0.00	60,624
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>DAS GENERAL ADMINISTRATION</i>		
SOURCES		
Indirect Cost Recovery		179,928
Total		179,928
USES		
Professional	0.50	51,408
Classified	1.00	41,393
Fringe		43,000
Operating		31,627
Travel		12,500
Total	1.50	179,928
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DAS NEW FACULTY SUPPORT

SOURCES		
Indirect Cost Recovery		65,000
<hr/>		
Total		65,000
USES		
Operating		64,900
Travel		100
<hr/>		
Total		65,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS OTHER OPERATING

SOURCES		
Indirect Cost Recovery		60,359
<hr/>		
Total		60,359
USES		
Professional	0.00	15,500
Graduate		500
Classified	0.00	500
Wages		500
Fringe		7,100
Operating		26,259
Travel		10,000
<hr/>		
Total	0.00	60,359
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DAS OTHER RESERVES

Opening Balance		72,067
USES		
Transfers Out		60,000
<hr/>		
Total		60,000
Net Increase/Decrease in Funds		-60,000
Ending Balance		12,067

DAS PI ADMINISTRATIVE EXPENSE

SOURCES		
Indirect Cost Recovery		75,703
<hr/>		
Total		75,703
USES		
Professional	0.50	50,403
Graduate		1,000
Classified	0.00	500
Wages		500
Fringe		22,300
Operating		500
Travel		500
<hr/>		
Total	0.50	75,703
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DAS PROPOSAL DEVELOPMENT

SOURCES			
Indirect Cost Recovery			379,593
<hr/>			
Total			379,593
USES			
Professional	3.00		253,793
Graduate			2,500
Classified	0.00		5,000
Wages			2,500
Fringe			113,300
Operating			2,000
Travel			500
<hr/>			
Total	3.00		379,593
Net Increase/Decrease in Funds			0
Ending Balance			0

DAS-EAF SAMPLERS-SALES/USE

SOURCES			
Sales and Service			15,000
Transfers From Other Accounts			1,500
<hr/>			
Total			16,500
USES			
Professional	0.00		11,530
Classified	0.00		7,000
Wages			1,500
Fringe			8,500
Operating			16,500
Sales and Service Recharge			-30,000
<hr/>			
Total	0.00		15,030
Net Increase/Decrease in Funds			1,470
Ending Balance			1,470

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DAS-MARSTON ENDOWMENT CHAIR

Opening Balance			14,143
SOURCES			
Gifts			35,000
<hr/>			
Total			35,000
USES			
Professional	0.00		33,277
Fringe			14,500
<hr/>			
Total	0.00		47,777
Net Increase/Decrease in Funds			-12,777
Ending Balance			1,366

DAS-OAL SAMPLERS-SALES/USE

SOURCES			
Sales and Service			300
<hr/>			
Total			300
USES			
Classified	0.00		8,000
Wages			1,000
Fringe			4,000
Operating			3,000
Sales and Service Recharge			-16,000
<hr/>			
Total	0.00		0
Net Increase/Decrease in Funds			300
Ending Balance			300

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>DAS-STORM PEAK LABORATORY</i>		
Opening Balance		2,377
SOURCES		
Sales and Service		35,000
Total		35,000
USES		
Professional	0.00	7,737
Classified	0.00	100
Fringe		3,400
Operating		19,727
Travel		3,799
Total	0.00	34,764
Net Increase/Decrease in Funds		236
Ending Balance		2,613
 <i>DEES - ECOCELLS</i>		
Opening Balance		53,081
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.75	72,909
Classified	0.00	74
Wages		9,229
Fringe		32,000
Operating		8,368
Total	0.75	122,580
Net Increase/Decrease in Funds		-22,580
Ending Balance		30,501

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>DEES - P.I. FUNDS</i>	
Opening Balance	194,936
SOURCES	
Indirect Cost Recovery	180,000
Total	180,000
USES	
Transfers Out	182,796
Total	182,796
Net Increase/Decrease in Funds	-2,796
Ending Balance	192,140
 <i>DEES CARRY FORWARD RESERVES</i>	
Opening Balance	589,142
SOURCES	
Transfers From Other Accounts	200,000
Total	200,000
USES	
Operating	84,839
Transfers Out	287,809
Total	372,648
Net Increase/Decrease in Funds	-172,648
Ending Balance	416,494

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DEES COMPUTER SUPPLIES

SOURCES		
Indirect Cost Recovery		58,850
<hr/>		
Total		58,850
USES		
Operating		58,850
<hr/>		
Total		58,850
Net Increase/Decrease in Funds		0
Ending Balance		0

DEES ECOCELL OPERATING

SOURCES		
Indirect Cost Recovery		174,920
<hr/>		
Total		174,920
USES		
Transfers Out		174,920
<hr/>		
Total		174,920
Net Increase/Decrease in Funds		0
Ending Balance		0

DEES GENERAL ADMINISTRATION

SOURCES		
Indirect Cost Recovery		229,326
<hr/>		
Total		229,326
USES		
Professional	0.50	39,965
Classified	1.50	60,969
Wages		7,704
Fringe		47,900
Operating		51,932
Travel		20,856
<hr/>		
Total	2.00	229,326
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DEES MOVING COSTS

SOURCES		
Indirect Cost Recovery		76,853
<hr/>		
Total		76,853
USES		
Professional	0.00	11,647
Classified	0.00	4,406
Fringe		7,300
Operating		53,500
<hr/>		
Total	0.00	76,853
Net Increase/Decrease in Funds		0
Ending Balance		0

DEES PI ADMINISTRATIVE EXPENSE

SOURCES		
Indirect Cost Recovery		86,984
<hr/>		
Total		86,984
USES		
Professional	0.50	52,411
Classified	0.00	4,406
Wages		514
Fringe		25,000
Operating		1
Travel		4,652
<hr/>		
Total	0.50	86,984
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DEES POST DOC SUPPORT - RAC

Opening Balance		109,688
SOURCES		
Transfers From Other Accounts		40,000
<hr/>		
Total		40,000
USES		
Professional	0.50	40,783
Fringe		17,700
Operating		15
<hr/>		
Total	0.50	58,498
Net Increase/Decrease in Funds		-18,498
<hr/>		
Ending Balance		91,190

DEES PROPOSAL DEVELOPMENT

SOURCES		
Indirect Cost Recovery		428,423
<hr/>		
Total		428,423
USES		
Professional	3.00	298,523
Fringe		129,900
<hr/>		
Total	3.00	428,423
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DEES SPECIAL PROJECTS

SOURCES		
Indirect Cost Recovery		32,700
<hr/>		
Total		32,700
USES		
Professional	0.00	20,000
Fringe		8,700
Operating		2,000
Travel		2,000
<hr/>		
Total	0.00	32,700
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

DEES-PI/MCDONALD

Opening Balance		33,772
<hr/>		
SOURCES		
Transfers From Other Accounts		25,000
<hr/>		
Total		25,000
USES		
Operating		44,256
Travel		4,741
<hr/>		
Total		48,997
Net Increase/Decrease in Funds		-23,997
<hr/>		
Ending Balance		9,775

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DEES-SOILS LAB		
USES		
Professional	0.00	20,296
Graduate		1,696
Classified	0.00	1,300
Wages		27,862
Fringe		10,400
Operating		9,200
Sales and Service Recharge		-71,000
Total	0.00	-246
Net Increase/Decrease in Funds		246
Ending Balance		246
DEES-TL LAB		
SOURCES		
Sales and Service		7,500
Total		7,500
USES		
Professional	0.00	30,961
Wages		7,868
Fringe		13,700
Operating		6,101
Sales and Service Recharge		-52,300
Total	0.00	6,330
Net Increase/Decrease in Funds		1,170
Ending Balance		1,170

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DHS - P.I. FUNDS		
Opening Balance		422,194
SOURCES		
Indirect Cost Recovery		235,000
Total		235,000
USES		
Transfers Out		219,152
Total		219,152
Net Increase/Decrease in Funds		15,848
Ending Balance		438,043
DHS CARRY FORWARD RESERVES		
Opening Balance		638,765
SOURCES		
Transfers From Other Accounts		450,000
Total		450,000
USES		
Transfers Out		450,000
Total		450,000
Net Increase/Decrease in Funds		0
Ending Balance		638,765
DHS COMPUTER SYSTEMS/SUPPLIES		
SOURCES		
Indirect Cost Recovery		42,800
Total		42,800
USES		
Operating		42,800
Total		42,800
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DHS FACILITIES RENOVATION

SOURCES		
Indirect Cost Recovery		26,750
<hr/>		
Total		26,750
USES		
Operating		26,750
<hr/>		
Total		26,750
Net Increase/Decrease in Funds		0
Ending Balance		0

DHS GENERAL ADMINISTRATION

SOURCES		
Indirect Cost Recovery		272,683
<hr/>		
Total		272,683
USES		
Professional	0.75	61,811
Classified	2.00	85,075
Fringe		69,300
Operating		24,398
Travel		32,100
<hr/>		
Total	2.75	272,683
Net Increase/Decrease in Funds		0
Ending Balance		0

DHS MENTORSHIP

SOURCES		
Indirect Cost Recovery		43,262
<hr/>		
Total		43,262
USES		
Professional	0.00	30,162
Fringe		13,100
<hr/>		
Total	0.00	43,262
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DHS OTHER OPERATING

SOURCES		
Indirect Cost Recovery		69,550
<hr/>		
Total		69,550
USES		
Operating		69,550
<hr/>		
Total		69,550
Net Increase/Decrease in Funds		0
Ending Balance		0

DHS PI ADMINISTRATIVE EXPENSE

SOURCES		
Indirect Cost Recovery		179,992
<hr/>		
Total		179,992
USES		
Professional	1.25	123,510
Fringe		53,700
Operating		107
Travel		2,675
<hr/>		
Total	1.25	179,992
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DHS-ANALYTICAL CHEMISTRY LAB		
Opening Balance		8,398
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Professional	0.75	78,762
Wages		10,530
Fringe		34,500
Operating		37,406
Sales and Service Recharge		-131,100
Transfers Out		5,460
Total	0.75	35,557
Net Increase/Decrease in Funds		9,443
Ending Balance		17,841
 DHS-DOE CONTRACT MGT-CLEARING		
Opening Balance		3,320
USES		
Professional	2.50	227,223
Classified	1.00	50,938
Wages		4,267
Fringe		124,300
Operating		6,568
Travel		563
Sales and Service Recharge		-413,000
Total	3.50	859
Net Increase/Decrease in Funds		-859
Ending Balance		2,461

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DHS-ICP/MS LAB		
Opening Balance		26,971
SOURCES		
Sales and Service		16,000
Transfers From Other Accounts		25,000
Total		41,000
USES		
Professional	0.00	12,172
Wages		11,058
Fringe		5,600
Operating		94,551
Travel		157
Sales and Service Recharge		-93,100
Total	0.00	30,438
Net Increase/Decrease in Funds		10,562
Ending Balance		37,533
 DIR COMMUNICATION/GOVT AFFAIRS		
SOURCES		
Indirect Cost Recovery		200,376
Total		200,376
USES		
Professional	1.00	98,176
Fringe		42,700
Operating		16,250
Travel		43,250
Total	1.00	200,376
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DIRECTOR FOR DEVELOPMENT

SOURCES		
Gifts		48,930
<hr/>		
Total		48,930
USES		
Transfers Out		48,930
<hr/>		
Total		48,930
Net Increase/Decrease in Funds		0
Ending Balance		0

DIVERSITY INITIATIVES

SOURCES		
Indirect Cost Recovery		77,335
<hr/>		
Total		77,335
USES		
Professional	0.50	47,028
Fringe		20,500
Operating		1,022
Travel		8,785
<hr/>		
Total	0.50	77,335
Net Increase/Decrease in Funds		0
Ending Balance		0

DRI ANNUAL REPORT PRINTING

SOURCES		
Indirect Cost Recovery		102,288
<hr/>		
Total		102,288
USES		
Operating		102,288
<hr/>		
Total		102,288
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DRI CONTROLLER AUDIT RESERVE

Opening Balance		31,234
SOURCES		
Misc		31,000
<hr/>		
Total		31,000
USES		
Operating		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		6,000
Ending Balance		37,234

DRI EVENTS

SOURCES		
Indirect Cost Recovery		56,690
<hr/>		
Total		56,690
USES		
Operating		56,690
<hr/>		
Total		56,690
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

EAF ALL LAB ADMINISTRATION

SOURCES			
Transfers From Other Accounts			39,000
<hr/>			
Total			39,000
USES			
Professional	1.00		101,371
Classified	1.00		60,463
Wages			5,094
Fringe			74,300
Operating			-222,385
Travel			3,849
<hr/>			
Total	2.00		22,692
Net Increase/Decrease in Funds			16,308
Ending Balance			16,308

EAF CARBON

Opening Balance			
			69,084
SOURCES			
Sales and Service			38,000
<hr/>			
Total			38,000
USES			
Professional	1.25		125,000
Classified	2.00		84,851
Wages			27,825
Fringe			97,300
Operating			299,329
Sales and Service Recharge			-588,597
<hr/>			
Total	3.25		45,708
Net Increase/Decrease in Funds			-7,708
Ending Balance			61,376

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

EAF DATA VALIDATION

Opening Balance		50,200
<hr/>		
SOURCES		
Sales and Service		47,000
<hr/>		
Total		47,000
USES		
Professional	0.50	57,659
Classified	0.00	3,722
Fringe		26,900
Operating		63,180
Sales and Service Recharge		-143,310
<hr/>		
Total	0.50	8,152
Net Increase/Decrease in Funds		38,848
Ending Balance		89,048

EAF ELEMENT - XRF

Opening Balance		26,844
<hr/>		
SOURCES		
Sales and Service		180,000
<hr/>		
Total		180,000
USES		
Professional	0.00	17,417
Classified	0.00	17,502
Wages		850
Fringe		16,300
Operating		145,588
Sales and Service Recharge		-61,496
<hr/>		
Total	0.00	136,162
Net Increase/Decrease in Funds		43,838
Ending Balance		70,682

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

EAF IONS			
Opening Balance			39,491
SOURCES			
Sales and Service			45,000
Total			45,000
USES			
Professional	0.00		10,307
Classified	1.00		41,827
Wages			2,317
Fringe			25,400
Operating			77,301
Sales and Service Recharge			-141,505
Total	1.00		15,647
Net Increase/Decrease in Funds			29,353
Ending Balance			68,845
 EAF MASS			
Opening Balance			37,483
SOURCES			
Sales and Service			18,000
Total			18,000
USES			
Professional	0.00		13,094
Classified	0.00		7,767
Wages			12,788
Fringe			9,900
Operating			49,091
Sales and Service Recharge			-110,060
Total	0.00		-17,420
Net Increase/Decrease in Funds			35,420
Ending Balance			72,903

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

EAF MEDIA AND SHIP AND HANDLE			
Opening Balance			24,100
SOURCES			
Sales and Service			34,000
Total			34,000
USES			
Professional	0.00		16,906
Classified	0.50		23,068
Wages			19,281
Fringe			19,300
Operating			162,440
Sales and Service Recharge			-198,801
Total	0.50		42,194
Net Increase/Decrease in Funds			-8,194
Ending Balance			15,906
 EAF THERMO DESORPTION			
SOURCES			
Sales and Service			50,000
Transfers From Other Accounts			25,000
Total			75,000
USES			
Professional	0.50		47,433
Classified	0.50		29,710
Wages			23
Fringe			35,400
Operating			72,000
Sales and Service Recharge			-110,000
Total	1.00		74,567
Net Increase/Decrease in Funds			433
Ending Balance			433

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

EARMAN NEW FAC SUPPORT-RSCH

Opening Balance		89,367
USES		
Professional	0.50	50,000
Fringe		21,800
Operating		526
Total		72,326
Net Increase/Decrease in Funds		-72,326
 Ending Balance		 17,041

ENVIRONMENTAL H & S - NSHE

SOURCES		
Indirect Cost Recovery		224,433
Total		224,433
USES		
Professional	1.00	113,693
Wages		10,585
Fringe		49,700
Operating		33,955
Travel		16,500
Total		224,433
Net Increase/Decrease in Funds		0
 Ending Balance		 0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

ENVIRONMENTAL HEALTH & SAFETY

SOURCES		
Indirect Cost Recovery		96,027
Total		96,027
USES		
Professional	0.50	39,466
Wages		4,625
Fringe		17,300
Operating		28,136
Travel		6,500
Total		96,027
Net Increase/Decrease in Funds		0
 Ending Balance		 0

EVPR PRE AWARD

SOURCES		
Indirect Cost Recovery		158,943
Total		158,943
USES		
Professional	1.00	77,343
Fringe		33,600
Operating		48,000
Total		158,943
Net Increase/Decrease in Funds		0
 Ending Balance		 0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

EVPR PROPOSAL/BUSINESS DEVELOP

SOURCES		
Indirect Cost Recovery		100,000
<hr/>		
Total		100,000
USES		
Transfers Out		100,000
<hr/>		
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

EVPR RESEARCH

SOURCES		
Indirect Cost Recovery		354,704
<hr/>		
Total		354,704
USES		
Professional	2.00	197,141
Graduate		15,000
Fringe		87,600
Operating		12,963
Travel		42,000
<hr/>		
Total	2.00	354,704
Net Increase/Decrease in Funds		0
Ending Balance		0

FAC STARTUP L.CHEN RES SUPP

Opening Balance		25,746
USES		
Operating		15,000
<hr/>		
Total		15,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		10,746

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

FACILITIES LOANS

SOURCES		
Indirect Cost Recovery		485,805
<hr/>		
Total		485,805
USES		
Operating		485,805
<hr/>		
Total		485,805
Net Increase/Decrease in Funds		0
Ending Balance		0

FACULTY SENATE

SOURCES		
Indirect Cost Recovery		112,600
<hr/>		
Total		112,600
USES		
Professional	0.75	76,000
Classified	0.00	1,000
Fringe		33,600
Travel		2,000
<hr/>		
Total	0.75	112,600
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>FACULTY STARTUP GENERAL</i>		
Opening Balance		41,800
SOURCES		
Transfers From Other Accounts		175,000
Total		175,000
USES		
Transfers Out		193,922
Total		193,922
Net Increase/Decrease in Funds		-18,922
Ending Balance		22,878

<i>FINANCIAL SERVICES OFFICE</i>		
SOURCES		
Indirect Cost Recovery		653,874
Total		653,874
USES		
Professional	1.25	127,027
Classified	5.00	258,370
Wages		42,301
Fringe		184,900
Operating		28,463
Travel		12,813
Total	6.25	653,874
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
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FTE \$

<i>FOUNDATION CONTRIBUTION-WELL'S</i>		
Opening Balance		11,913
SOURCES		
Gifts		30,000
Total		30,000
USES		
Professional	0.00	17,526
Fringe		7,600
Operating		8,987
Total	0.00	34,113
Net Increase/Decrease in Funds		-4,113
Ending Balance		7,799

<i>FRITSEN SABBATICAL LEAVE</i>		
Opening Balance		96,423
USES		
Professional	0.50	66,000
Fringe		28,700
Total	0.50	94,700
Net Increase/Decrease in Funds		-94,700
Ending Balance		1,723

<i>FUTURE RESERVES</i>		
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
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>FY08 INVESTMENT INCOME ONESHOT</i>		
Opening Balance		314,067
Net Increase/Decrease in Funds		0
Ending Balance		314,067
<i>GEN FREDERICK LANDER ENDOWMENT</i>		
Opening Balance		469,840
SOURCES		
Gifts		95,000
Total		95,000
USES		
Graduate		16,573
Wages		9,490
Fringe		2,300
Operating		43,357
Transfers Out		44,668
Total		116,387
Net Increase/Decrease in Funds		-21,387
Ending Balance		448,453
<i>GREENPOWER POSITION SALARY</i>		
Opening Balance		27,038
SOURCES		
Gifts		21,000
Total		21,000
USES		
Professional	0.50	31,000
Fringe		13,500
Total	0.50	44,500
Net Increase/Decrease in Funds		-23,500
Ending Balance		3,538

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>HEYVAERT DHS NEW FAC SUPPT-EQ</i>		
Opening Balance		123,215
USES		
Travel		11
Total		11
Net Increase/Decrease in Funds		-11
Ending Balance		123,203
<i>HUMAN RESOURCES</i>		
SOURCES		
Indirect Cost Recovery		247,852
Total		247,852
USES		
Professional	1.00	86,837
Classified	1.00	45,282
Wages		15,500
Fringe		60,700
Operating		30,923
Travel		8,610
Total	2.00	247,852
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

ICPMS LAB DIRECTOR	
Opening Balance	11,570
SOURCES	
Transfers From Other Accounts	15,000
Total	15,000
USES	
Operating	20
Transfers Out	26,000
Total	26,020
Net Increase/Decrease in Funds	-11,020
Ending Balance	550

INFO TECH EQUIPMENT	
SOURCES	
Indirect Cost Recovery	220,500
Total	220,500
USES	
Operating	220,500
Total	220,500
Net Increase/Decrease in Funds	0
Ending Balance	0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

INFO TECH MAIN	
SOURCES	
Indirect Cost Recovery	1,217,412
Total	1,217,412
USES	
Professional	2.00 181,212
Classified	5.00 284,000
Wages	39,000
Fringe	221,200
Operating	465,000
Travel	27,000
Total	7.00 1,217,412
Net Increase/Decrease in Funds	0
Ending Balance	0

INSTITUTE HOST/EVENT	
SOURCES	
Indirect Cost Recovery	86,400
Total	86,400
USES	
Operating	86,400
Total	86,400
Net Increase/Decrease in Funds	0
Ending Balance	0

INSTITUTIONAL MEMBERSHIPS	
SOURCES	
Indirect Cost Recovery	40,000
Total	40,000
USES	
Operating	40,000
Total	40,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

INVESTMENT INCOME		
Opening Balance		683,057
SOURCES		
Indirect Cost Recovery		400,000
Total		400,000
USES		
Transfers Out		434,087
Total		434,087
Net Increase/Decrease in Funds		-34,087
 Ending Balance		 648,970
 LAS VEGAS MOTOR POOL		
Opening Balance		19,489
USES		
Classified	0.00	2,611
Fringe		1,300
Operating		19,351
Travel		504
Sales and Service Recharge		-38,000
Transfers Out		15,000
Total	0.00	766
Net Increase/Decrease in Funds		-766
 Ending Balance		 18,723

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

LAS VEGAS PHOTOCOPY RECHARGE	
SOURCES	
Transfers From Other Accounts	8,500
Total	8,500
USES	
Operating	25,000
Sales and Service Recharge	-17,000
Total	8,000
Net Increase/Decrease in Funds	500
 Ending Balance	 500
 MARYLAND PARKWAY LEASE	
Opening Balance	153,446
SOURCES	
Misc	65,000
Total	65,000
USES	
Graduate	31,794
Fringe	3,900
Transfers Out	56,522
Total	92,216
Net Increase/Decrease in Funds	-27,216
 Ending Balance	 126,230

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

MAXEY ADDITION 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 MAKI CHAIR

Opening Balance	85,879	
USES		
Professional	0.00	10,000
Wages		1,029
Fringe		4,400
Operating		7,503
Travel		3,966
Total	0.00	26,898
Net Increase/Decrease in Funds		-26,898
 Ending Balance		 58,981

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

NEW FACULTY BERLI RSRCH SUPP

Opening Balance		78,113
USES		
Professional	0.00	16,610
Fringe		7,200
Operating		9,069
Travel		942
Transfers Out		31,888
Total	0.00	65,709
Net Increase/Decrease in Funds		-65,709
 Ending Balance		 12,404

NORTHERN FAC/RECEPTION

SOURCES		
Indirect Cost Recovery		136,300
Total		136,300
USES		
Classified	1.50	79,744
Wages		10,000
Fringe		40,000
Operating		6,515
Travel		41
Total	1.50	136,300
Net Increase/Decrease in Funds		0
 Ending Balance		 0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

NSHE GEN COUNCIL & ASSESSMENT

SOURCES		
Indirect Cost Recovery	266,535	
<hr/>		
Total	266,535	
USES		
Operating	266,535	
<hr/>		
Total	266,535	
Net Increase/Decrease in Funds	0	
Ending Balance	0	

NSHE SAFETY/LOSS REVENUE ACCT

SOURCES		
Misc	225,000	
<hr/>		
Total	225,000	
USES		
Transfers Out	225,000	
<hr/>		
Total	225,000	
Net Increase/Decrease in Funds	0	
Ending Balance	0	

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

OAL DATA HANDLING AND ANALYSIS

Opening Balance		6,843
SOURCES		
Sales and Service		10,000
<hr/>		
Total		10,000
USES		
Professional	0.00	23,980
Fringe		10,400
Operating		6,799
Sales and Service Recharge		-32,813
Transfers Out		58
<hr/>		
Total	0.00	8,425
Net Increase/Decrease in Funds		1,575
Ending Balance		8,418

OAL EXTRACTABLES

SOURCES		
Sales and Service		48,000
Transfers From Other Accounts		10,000
<hr/>		
Total		58,000
USES		
Professional	0.00	18,401
Graduate		19,076
Classified	1.00	49,800
Wages		8,979
Fringe		35,400
Operating		135,500
Sales and Service Recharge		-210,000
<hr/>		
Total	1.00	57,157
Net Increase/Decrease in Funds		843
Ending Balance		843

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

OAL MEDIA SHIPPING AND HANDLE		
SOURCES		
Sales and Service		9,500
Transfers From Other Accounts		15,000
Total		24,500
USES		
Classified	0.50	25,108
Fringe		12,500
Operating		9,064
Sales and Service Recharge		-22,500
Total		24,172
Net Increase/Decrease in Funds		328
Ending Balance		328
 OAL VOC'S		
SOURCES		
Sales and Service		36,000
Transfers From Other Accounts		10,000
Total		46,000
USES		
Graduate		15,786
Classified	1.00	39,645
Wages		6,796
Fringe		21,800
Operating		25,600
Sales and Service Recharge		-64,000
Total		45,627
Net Increase/Decrease in Funds		373
Ending Balance		373

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

OBRIST NEW FACULTY SUPPORT		
Opening Balance		61,817
USES		
Professional	0.00	35,000
Fringe		15,200
Travel		339
Transfers Out		2,727
Total		53,266
Net Increase/Decrease in Funds		-53,266
Ending Balance		8,551
 POPP POST DOC SUPPORT		
Opening Balance		45,000
USES		
Professional	0.00	30,000
Fringe		13,100
Total		43,100
Net Increase/Decrease in Funds		-43,100
Ending Balance		1,900
 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

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

POSTAGE/INSURANCE/BCN SUPPORT

SOURCES		
Indirect Cost Recovery		85,000
<hr/>		
Total		85,000
USES		
Operating		85,000
<hr/>		
Total		85,000
Net Increase/Decrease in Funds		0
Ending Balance		0

PRESIDENT

SOURCES		
Indirect Cost Recovery		305,267
<hr/>		
Total		305,267
USES		
Professional	0.50	39,497
Classified	0.00	91,692
Wages		32,300
Fringe		63,600
Operating		13,602
Travel		64,576
<hr/>		
Total	0.50	305,267
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

PRESIDENT/RECEPTION SNSC

SOURCES		
Indirect Cost Recovery		175,484
<hr/>		
Total		175,484
USES		
Classified	2.50	107,140
Fringe		53,400
Operating		13,144
Travel		1,800
<hr/>		
Total	2.50	175,484
Net Increase/Decrease in Funds		0
Ending Balance		0

RECRUITMENT-INTERVIEW

SOURCES		
Indirect Cost Recovery		70,000
<hr/>		
Total		70,000
USES		
Operating		70,000
<hr/>		
Total		70,000
Net Increase/Decrease in Funds		0
Ending Balance		0

RELOCATION

SOURCES		
Indirect Cost Recovery		65,000
<hr/>		
Total		65,000
USES		
Operating		65,000
<hr/>		
Total		65,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

RENO MOTOR POOL		
Opening Balance		11,906
USES		
Classified	0.00	7,275
Fringe		3,600
Operating		18,704
Sales and Service Recharge		-40,055
Transfers Out		15,951
Total		0.00 5,474
Net Increase/Decrease in Funds		-5,474
Ending Balance		6,432
RENO PHOTOCOPY RECHARGE		
SOURCES		
Transfers From Other Accounts		11,500
Total		11,500
USES		
Operating		25,000
Sales and Service Recharge		-15,000
Total		10,000
Net Increase/Decrease in Funds		1,500
Ending Balance		1,500
RESCISSION STATE BUDGET CUT		
Opening Balance		100,000
USES		
Transfers Out		100,000
Total		100,000
Net Increase/Decrease in Funds		-100,000
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

ROGERS SCIENCE & TECH BUILDING		
Opening Balance		674
SOURCES		
Gifts		51,000
Total		51,000
USES		
Transfers Out		51,000
Total		51,000
Net Increase/Decrease in Funds		0
Ending Balance		674
SABBATICAL BERGER		
Opening Balance		49,932
USES		
Professional	0.00	9,914
Fringe		4,300
Total		0.00 14,214
Net Increase/Decrease in Funds		-14,214
Ending Balance		35,718
SABBATICAL ENGELBRECHT		
SOURCES		
Transfers From Other Accounts		107,500
Total		107,500
USES		
Professional	0.75	74,900
Fringe		32,600
Total		0.75 107,500
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

SABBATICAL ETYEMEZIAN		
Opening Balance		38,053
USES		
Professional	0.00	15,633
Fringe		6,800
Total	0.00	22,433
Net Increase/Decrease in Funds		-22,433
 Ending Balance		 15,620
 SABBATICAL FUNDING		
SOURCES		
Indirect Cost Recovery		347,774
Total		347,774
USES		
Transfers Out		347,774
Total		347,774
Net Increase/Decrease in Funds		0
 Ending Balance		 0
 SABBATICAL GREEN		
Opening Balance		64,316
USES		
Professional	0.50	41,757
Fringe		18,200
Total	0.50	59,957
Net Increase/Decrease in Funds		-59,957
 Ending Balance		 4,359

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

SABBATICAL LEAVE HOLDING		
SOURCES		
Transfers From Other Accounts		347,700
Total		347,700
USES		
Transfers Out		347,700
Total		347,700
Net Increase/Decrease in Funds		0
 Ending Balance		 0
 SABBATICAL MCGWIRE		
SOURCES		
Transfers From Other Accounts		121,500
Total		121,500
USES		
Professional	1.00	84,700
Fringe		36,800
Total	1.00	121,500
Net Increase/Decrease in Funds		0
 Ending Balance		 0
 SABBATICAL PAPELIS		
SOURCES		
Transfers From Other Accounts		118,700
Total		118,700
USES		
Professional	1.00	82,700
Fringe		36,000
Total	1.00	118,700
Net Increase/Decrease in Funds		0
 Ending Balance		 0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

SCHUMER NEW FAC SUPPORT RSRCH		
Opening Balance		51,585
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		1,585
 SCHUMER NEW FAC SUPPORT SALARY		
Opening Balance		25,918
USES		
Professional	0.00	15,000
Fringe		6,500
Total	0.00	21,500
Net Increase/Decrease in Funds		-21,500
Ending Balance		4,418
 SENIOR FACULTY SUPPORT 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

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

STATE 4.5% RESERVE		
SOURCES		
Indirect Cost Recovery		248,497
Total		248,497
USES		
Operating		248,497
Total		248,497
Net Increase/Decrease in Funds		0
Ending Balance		0
 STATE 6104 ASSESSMENT		
SOURCES		
Indirect Cost Recovery		148,486
Total		148,486
USES		
Operating		148,486
Total		148,486
Net Increase/Decrease in Funds		0
Ending Balance		0
 STATE CUTS RESERVE		
SOURCES		
Indirect Cost Recovery		135,000
Total		135,000
USES		
Operating		135,000
Total		135,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

STATE REGIA ASSESSMENT			
SOURCES			
Indirect Cost Recovery			102,143
Total			102,143
USES			
Operating			102,143
Total			102,143
Net Increase/Decrease in Funds			0
Ending Balance			0
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			109,817
Total			109,817
USES			
Professional	0.50		45,968
Fringe			20,000
Operating			16,266
Travel			27,583
Total			109,817
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

SVPFA RESEARCH PARKS			
SOURCES			
Indirect Cost Recovery			42,400
Total			42,400
USES			
Wages			40,000
Fringe			1,000
Operating			1,400
Total			42,400
Net Increase/Decrease in Funds			0
Ending Balance			0
TECHNOLOGY TRANSFER DRI/UNR			
SOURCES			
Indirect Cost Recovery			87,623
Total			87,623
USES			
Professional	0.00		15,219
Classified	1.00		39,396
Wages			2,400
Fringe			26,300
Operating			2,308
Travel			2,000
Total			87,623
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

TECHNOLOGY TRANSFER PATENTS

SOURCES		
Indirect Cost Recovery		43,750
<hr/>		
Total		43,750
USES		
Operating		43,750
<hr/>		
Total		43,750
Net Increase/Decrease in Funds		0
Ending Balance		0

TERMINATION FUNDING

SOURCES		
Indirect Cost Recovery		64,996
<hr/>		
Total		64,996
USES		
Professional	0.50	45,296
Fringe		19,700
<hr/>		
Total	0.50	64,996
Net Increase/Decrease in Funds		0
Ending Balance		0

VP ACADEMIC & FACULTY SUPPORT

SOURCES		
Indirect Cost Recovery		73,761
<hr/>		
Total		73,761
USES		
Professional	0.50	44,061
Fringe		19,200
Operating		3,000
Travel		7,500
<hr/>		
Total	0.50	73,761
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

VP DEVELOPMENT

SOURCES		
Indirect Cost Recovery		477,972
<hr/>		
Total		477,972
USES		
Professional	3.00	254,604
Classified	0.50	19,136
Fringe		120,300
Operating		57,932
Travel		26,000
<hr/>		
Total	3.50	477,972
Net Increase/Decrease in Funds		0
Ending Balance		0

VPAFS TEACHING STARTUPS

SOURCES		
Indirect Cost Recovery		30,720
<hr/>		
Total		30,720
USES		
Transfers Out		30,720
<hr/>		
Total		30,720
Net Increase/Decrease in Funds		0
Ending Balance		0

WASHINGTON DC - VAN SCOYOC

SOURCES		
Indirect Cost Recovery		210,000
<hr/>		
Total		210,000
USES		
Operating		210,000
<hr/>		
Total		210,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<i>WATSON DAS FACULTY DEV.</i>		
Opening Balance		15,603
SOURCES		
Transfers From Other Accounts		13,000
Total		13,000
USES		
Operating		2,460
Travel		25,000
Total		27,460
Net Increase/Decrease in Funds		-14,460
Ending Balance		1,143
 <i>WATSON SABBATICAL LEAVE</i>		
Opening Balance		53,695
USES		
Operating		53,695
Total		53,695
Net Increase/Decrease in Funds		-53,695
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>Institutional Support TOTAL</u>		
Opening Balance		6,800,568
SOURCES		
Sales and Service		634,300
Indirect Cost Recovery		12,855,311
Gifts		280,930
Misc		321,000
Transfers From Other Accounts		1,952,900
Total		16,044,441
USES		
Professional	42.00	4,481,311
Graduate		115,155
Classified	29.50	1,599,269
Wages		378,278
Fringe		2,769,400
Operating		5,498,392
Travel		520,744
Sales and Service Recharge		-2,668,136
Transfers Out		5,268,791
Total	71.50	17,963,204
Net Increase/Decrease in Funds		-1,918,763
Ending Balance		4,881,805
 <u>Operations and Maintenance</u>		
<i>BOULDER CITY O&M</i>		
SOURCES		
Indirect Cost Recovery		25,750
Total		25,750
USES		
Operating		24,750
Travel		1,000
Total		25,750
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

FACILITIES PLANNING MAJOR R&R

SOURCES		
Indirect Cost Recovery		158,000
<hr/>		
Total		158,000
USES		
Operating		158,000
<hr/>		
Total		158,000
Net Increase/Decrease in Funds		0
Ending Balance		0

NORTHERN O&M FACILITIES

SOURCES		
Indirect Cost Recovery		321,740
<hr/>		
Total		321,740
USES		
Professional	0.00	14,981
Classified	2.00	98,360
Wages		29,732
Fringe		56,200
Operating		101,667
Travel		20,800
<hr/>		
Total	2.00	321,740
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

OFFSITE RESEARCH FAC O&M

SOURCES		
Indirect Cost Recovery		47,418
<hr/>		
Total		47,418
USES		
Professional	0.00	10,705
Fringe		4,700
Operating		32,013
<hr/>		
Total	0.00	47,418
Net Increase/Decrease in Funds		0
Ending Balance		0

SOUTHERN O&M FACILITIES

SOURCES		
Indirect Cost Recovery		354,713
<hr/>		
Total		354,713
USES		
Professional	0.00	28,299
Classified	3.00	135,946
Wages		15,900
Fringe		80,400
Operating		79,468
Travel		14,700
<hr/>		
Total	3.00	354,713
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

Operations and Maintenance TOTAL

SOURCES		
Indirect Cost Recovery		907,621
<hr/>		
Total		907,621
USES		
Professional	0.00	53,985
Classified	5.00	234,306
Wages		45,632
Fringe		141,300
Operating		395,898
Travel		36,500
<hr/>		
Total	5.00	907,621
Net Increase/Decrease in Funds		0
 Ending Balance		 0

**Desert Research Institute
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

DRI TOTAL

Opening Balance		7,048,611
<hr/>		
SOURCES		
Sales and Service		1,135,300
Indirect Cost Recovery		14,662,599
Gifts		280,930
Misc		321,000
Transfers From Other Accounts		2,067,700
<hr/>		
Total		18,467,529
USES		
Professional	48.00	5,275,624
Graduate		145,655
Classified	34.50	1,839,473
Wages		425,440
Fringe		3,239,500
Operating		6,310,019
Travel		604,143
Sales and Service Recharge		-2,668,136
Transfers Out		5,343,791
<hr/>		
Total	82.50	20,515,509
Net Increase/Decrease in Funds		-2,047,980
 Ending Balance		 5,000,632

**Nevada State College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>INSTRUCTION</u>		
<i>BIOLOGY SPECIAL FEES</i>		
Opening Balance		6,000
SOURCES		
Student Fees		31,000
Total		31,000
USES		
Operating		32,000
Total		32,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		5,000
 <u>Student Services</u>		
<i>STUDENT SUPPORT/ORIENTATION</i>		
Opening Balance		56,000
SOURCES		
Student Fees		34,000
Total		34,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		55,000

**Nevada State College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>Institutional Support</u>		
<i>COPIER PROGRAM</i>		
USES		
Operating		85,000
Sales and Service Recharge		-85,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>FOUNDATION SALARY SUPPORT</i>		
Opening Balance		22,000
SOURCES		
Gifts		47,207
Total		47,207
USES		
Professional	0.00	55,000
Fringe		14,207
Total	0.00	69,207
Net Increase/Decrease in Funds		-22,000
Ending Balance		0
 <i>INSTITUTIONAL HOST</i>		
Opening Balance		10,000
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		0

**Nevada State College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

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Operating Budget
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INSTITUTIONAL SUPPORT RESERVE

Opening Balance		20,000
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		0

Institutional Support TOTAL

Opening Balance		52,000
SOURCES		
Gifts		47,207
Transfers From Other Accounts		50,000
Total		97,207
USES		
Professional	0.00	55,000
Fringe		14,207
Operating		165,000
Sales and Service Recharge		-85,000
Total	0.00	149,207
Net Increase/Decrease in Funds		-52,000
Ending Balance		0

**Nevada State College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

Operations and Maintenance

O & M RESERVE

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

Scholarships

STUDENT ACCESS

Opening Balance		300,000
SOURCES		
Student Fees		385,000
Total		385,000
USES		
Operating		405,000
Total		405,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		280,000

**Nevada State College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

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<u>AUXILIARY ENTERPRISE</u>			
NEVADA STATE STUDENT ALLIANCE			
Opening Balance			125,000
SOURCES			
Student Fees			135,000
Total			135,000
USES			
Professional	0.00		35,000
Operating			93,300
Travel			900
Transfers Out			5,800
Total	0.00		135,000
Net Increase/Decrease in Funds			0
Ending Balance			125,000
 NSC STORE			
Opening Balance			37,000
SOURCES			
Sales and Service			1,206,650
Total			1,206,650
USES			
Professional	1.00		53,800
Classified	5.00		141,556
Wages			12,952
Fringe			82,825
Operating			905,517
Travel			10,000
Total	6.00		1,206,650
Net Increase/Decrease in Funds			0
Ending Balance			37,000

**Nevada State College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>AUXILIARY ENTERPRISE TOTAL</u>			
Opening Balance			162,000
SOURCES			
Student Fees			135,000
Sales and Service			1,206,650
Total			1,341,650
USES			
Professional	1.00		88,800
Classified	5.00		141,556
Wages			12,952
Fringe			82,825
Operating			998,817
Travel			10,900
Transfers Out			5,800
Total	6.00		1,341,650
Net Increase/Decrease in Funds			0
Ending Balance			162,000

**Nevada State College
2008-2009 Self Supporting Budget
Sources and Uses of Funds**

2008-2009
Operating Budget
FTE \$

<u>NSC TOTAL</u>		
Opening Balance		576,000
SOURCES		
Student Fees		585,000
Sales and Service		1,206,650
Gifts		47,207
Transfers From Other Accounts		75,000
Total		1,913,857
USES		
Professional	1.00	143,800
Classified	5.00	141,556
Wages		12,952
Fringe		97,032
Operating		1,660,817
Travel		10,900
Sales and Service Recharge		-85,000
Transfers Out		5,800
Total	6.00	1,987,857
Net Increase/Decrease in Funds		-74,000
Ending Balance		502,000