

2009—2010

Self-Supporting Budget



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

NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department
Office of the Chancellor

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NEVADA SYSTEM OF HIGHER EDUCATION

SELF-SUPPORTING BUDGETS

2009-2010

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, 2009 through June 30, 2010). 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 2009-2010 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	15,145,542	3,439,833	-360,248	1,179,676	1,046,400	63,382,988	2,063,336	1,901,075
SOURCES								
Student Fees	33,563,390	3,251,578	1,518,700		51,000	40,899,743	1,916,783	2,158,639
Sales and Service	39,372,480	1,069,722	8,298,000	10,849,168	1,634,361	57,210,207	9,761,593	8,800
Indirect Cost Recovery	2,306,717	232,311				8,624,431		
Investment/Endowment Income	762,875	451,883	300,000		106,654	739,000	2,000	
Gifts	6,930,469	5,321,338	4,973,146	85,270	121,908	5,938,099	2,849,837	1,050,000
Misc	1,895,959	23,641,865		216,283		4,638,308		
Transfers From Other Accounts	25,537,555	6,029,990	396,300	35,804	30,000	23,763,647	5,043,328	
TOTAL SOURCES	110,369,445	39,998,687	15,486,146	11,186,525	1,943,923	141,813,435	19,573,541	3,217,439
USES								
Professional	16,781,467	42,544,439	4,318,130	918,279	143,930	34,603,307	6,223,880	1,480,030
Graduate	1,376,681	111,842	81,684	10,000	49,300	1,148,649	40,000	
Classified	10,364,780	623,331	1,510	3,276,030	257,435	11,471,710	91,974	36,069
Wages	3,940,395	48,252	77,810	160,579	247,500	11,004,437	830,348	94,500
Fringe	8,330,914	8,742,414	1,114,222	1,409,573	128,074	10,647,596	1,234,175	215,575
Operating	71,624,012	8,377,665	9,853,844	2,354,283	1,441,155	65,586,042	9,999,107	1,217,320
Travel	1,346,898	168,700	44,300	205,250	36,700	2,249,674	2,074,648	234,000
Sales and Service Recharge	-8,474,778	-36,000		-85,500	-387,908	-14,620,716		
Reimbursements		-20,009,597						
Transfers Out	13,927,436	368,436		1,800,000		37,224,865	739,320	200,000
TOTAL USES	119,217,805	40,939,482	15,491,500	10,048,494	1,916,186	159,315,564	21,233,452	3,477,494
Net Increase/Decrease in Funds	-8,848,360	-940,795	-5,354	1,138,031	27,737	-17,502,129	-1,659,911	-260,055
Ending	6,297,182	2,499,038	-365,602	2,317,707	1,074,137	45,880,859	403,425	1,641,020

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2009-2010 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	4,264,326	6,737,447	1,443,180	4,288,546	1,812,854	12,189,122	13,756,514	735,897
SOURCES								
Student Fees	6,962,045	8,696,059	1,730,852	3,717,974	710,864			
Sales and Service	4,647,965	2,574,877	1,006,236	1,551,757	824,516	879,000	7,185,390	488,200
Indirect Cost Recovery	24,184	22,451	66,000	286,500	120,344	14,624,941	36,133	
Investment/Endowment Income							262,410	
Gifts	33,000	192,532	617,789	5,000	248,000	376,310	1,133,617	
Misc	106,360	182,056		66,617	10,356	266,000	248,333	
Transfers From Other Accounts	862,447	9,762,900	23,500	672,050	451,620	1,827,380	204,087	
TOTAL SOURCES	12,636,001	21,430,875	3,444,377	6,299,898	2,365,700	17,973,631	9,069,970	488,200
USES								
Professional	2,640,974	2,851,609	788,378	1,407,567	535,047	4,641,639	2,237,951	62,800
Graduate			272,780	25,902		107,128		
Classified	1,510,859	1,092,072	31,174	753,261	266,777	1,871,126	515,363	26,606
Wages	50,000	1,058,705	37,460	554,731	259,761	522,563	62,000	
Fringe	1,042,869	1,009,830	269,294	592,233	218,484	2,817,105	772,823	16,160
Operating	6,436,414	10,876,961	1,157,644	2,836,417	942,851	6,939,553	14,273,711	358,642
Travel	141,000	246,800	15,500	47,806	164,928	607,367	444,320	42,500
Sales and Service Recharge		-696,600		-364,324		-2,720,552	-103,653	
Reimbursements								
Transfers Out	2,468,774	7,547,819	217,100	957,382	325,000	8,031,816	233,960	1,000
TOTAL USES	14,290,890	23,987,196	2,789,330	6,810,975	2,712,848	22,817,745	18,436,475	507,708
Net Increase/Decrease in Funds	-1,654,889	-2,556,320	655,047	-511,077	-347,148	-4,844,114	-9,366,505	-19,508
Ending	2,609,437	4,181,127	2,098,227	3,777,469	1,465,706	7,345,008	4,390,009	716,389

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2009-2010 Self-Supporting Budgets

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

	<i>BCN</i>	<i>BCS</i>	<i>SWUNR</i>	<i>SHL</i>	<i>NSC</i>	<i>TOTAL</i>
Opening Account Balance	138,087	43,196	139,188	720,620	2,953,025	137,020,604
SOURCES						
Student Fees		341,150	180,000		2,045,000	107,743,777
Sales and Service	180,000		370,500	666,095	980,000	149,558,867
Indirect Cost Recovery			26,332		40,000	26,410,344
Investment/Endowment Income						2,624,822
Gifts			162,237			30,038,552
Misc	290,000					31,562,137
Transfers From Other Accounts					849,381	75,489,989
TOTAL SOURCES	470,000	341,150	739,069	666,095	3,914,381	423,428,488
USES						
Professional	152,725	167,500	303,676	60,321	408,668	123,272,317
Graduate			78,000			3,301,966
Classified	147,941		176,586	342,586	211,514	33,068,704
Wages	29,776		84,380	9,310	24,000	19,096,507
Fringe	101,194	45,877	112,209	107,155	189,500	39,117,276
Operating	65,319	110,000	227,510	721,334	2,175,049	217,574,833
Travel	4,000	10,000	23,012	17,500	1,000	8,125,903
Sales and Service Recharge			-261,250	-69,400		-27,820,681
Reimbursements						-20,009,597
Transfers Out			10,800		849,381	74,903,089
TOTAL USES	500,955	333,377	754,923	1,188,806	3,859,112	470,630,317
Net Increase/Decrease in Funds	-30,955	7,773	-15,854	-522,711	55,269	-47,201,828
Ending	107,132	50,969	123,334	197,909	3,008,294	89,818,776

**NEVADA SYSTEM OF HIGHER EDUCATION
2009-2010 SELF SUPPORTING BUDGETS
SOURCE AND USE OF FUNDS BY APPROPRIATION AREA**

Appropriation Area	Budgeted FTE #	2009-10 Estimated Opening Account Balance \$	2009-10 Budgeted Revenue \$	2009-10 Budgeted Expenditures \$	2009-10 Projected Ending Account Balance \$	Number of Accounts #
System Administration	33.17	13,756,514	9,069,970	18,436,475	4,390,009	16
University Press	0.00	735,897	488,200	507,708	716,389	1
University of Nevada, Reno	437.65	15,145,542	110,369,445	119,217,805	6,297,182	379
Medical School	393.46	3,439,833	39,998,687	40,939,482	2,499,038	95
Intercollegiate Athletics, UNR	57.06	-360,248	15,486,146	15,491,500	-365,602	51
Statewide Programs, UNR	4.92	139,188	739,069	754,923	123,334	11
Cooperative Extension Service	84.90	1,179,676	11,186,525	10,048,494	2,317,707	15
Agricultural Experiment Station	8.25	1,046,400	1,943,923	1,916,186	1,074,137	12
State Health Laboratory	5.63	720,620	666,095	1,188,806	197,909	2
University of Nevada, Las Vegas	607.18	63,382,988	141,813,435	159,315,564	45,880,859	441
Intercollegiate Athletics, UNLV	63.94	2,063,336	19,573,541	21,233,452	403,425	28
Law School	8.50	1,901,075	3,217,439	3,477,494	1,641,020	14
Dental School	69.86	4,264,326	12,636,001	14,290,890	2,609,437	16
College of Southern Nevada	65.99	6,737,447	21,430,875	23,987,196	4,181,127	73
Great Basin College	17.70	1,443,180	3,444,377	2,789,330	2,098,227	20
Truckee Meadows Community College	32.57	4,288,546	6,299,898	6,810,975	3,777,469	48
Western Nevada College	13.13	1,812,854	2,365,700	2,712,848	1,465,706	29
Business Center North	5.25	138,087	470,000	500,955	107,132	2
Business Center South	3.00	43,196	341,150	333,377	50,969	1
Desert Research Institute	83.00	12,189,122	17,973,631	22,817,745	7,345,008	171
Nevada State College	14.00	2,953,025	3,914,381	3,859,112	3,008,294	18
NSHE TOTAL	2,009.16	137,020,604	423,428,488	470,630,317	89,818,776	1,443



**Nevada System of Higher Education
Self Supporting Budgets - FY 2009 - 2010
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		7,185,390	36,133	262,410	1,133,617	248,333	8,865,883	13,756,514	204,087	22,826,484
University Press		488,200					488,200	735,897		1,224,097
University of Nevada, Reno	33,563,390	39,372,480	2,306,717	762,875	6,930,469	1,895,959	84,831,890	15,145,542	25,537,555	125,514,987
Medical School	3,251,578	1,069,722	232,311	451,883	5,321,338	23,641,865	33,968,697	3,439,833	6,029,990	43,438,520
Intercollegiate Athletics, UNR	1,518,700	8,298,000		300,000	4,973,146		15,089,846	-360,248	396,300	15,125,898
Statewide Programs, UNR	180,000	370,500	26,332		162,237		739,069	139,188		878,257
Cooperative Extension Service		10,849,168			85,270	216,283	11,150,721	1,179,676	35,804	12,366,201
Agricultural Experiment Station	51,000	1,634,361		106,654	121,908		1,913,923	1,046,400	30,000	2,990,323
State Health Laboratory		666,095					666,095	720,620		1,386,715
University of Nevada, Las Vegas	40,899,743	57,210,207	8,624,431	739,000	5,938,099	4,638,308	118,049,788	63,382,988	23,763,647	205,196,423
Intercollegiate Athletics, UNLV	1,916,783	9,761,593		2,000	2,849,837		14,530,213	2,063,336	5,043,328	21,636,877
Law School	2,158,639	8,800			1,050,000		3,217,439	1,901,075		5,118,514
Dental School	6,962,045	4,647,965	24,184		33,000	106,360	11,773,554	4,264,326	862,447	16,900,327
College of Southern Nevada	8,696,059	2,574,877	22,451		192,532	182,056	11,667,975	6,737,447	9,762,900	28,168,322
Great Basin College	1,730,852	1,006,236	66,000		617,789		3,420,877	1,443,180	23,500	4,887,557
Truckee Meadows Community College	3,717,974	1,551,757	286,500		5,000	66,617	5,627,848	4,288,546	672,050	10,588,444
Western Nevada College	710,864	824,516	120,344		248,000	10,356	1,914,080	1,812,854	451,620	4,178,554
Business Center North		180,000				290,000	470,000	138,087		608,087
Business Center South	341,150						341,150	43,196		384,346
Desert Research Institute		879,000	14,624,941		376,310	266,000	16,146,251	12,189,122	1,827,380	30,162,753
Nevada State College	2,045,000	980,000	40,000				3,065,000	2,953,025	849,381	6,867,406
Total Revenue	107,743,777	149,558,867	26,410,344	2,624,822	30,038,552	31,562,137	347,938,499	137,020,604	75,489,989	560,449,093



**Nevada System of Higher Education
Self-Supporting Budgets - FY 2009 - 2010
Expenditures by Object**

Appropriation Area	Professional		Graduate Assistant		Classified		Wages	Fringe Benefits	Operating	Travel	Recharge and Reimbursements	Transfer Out	Ending Account Balance	Total Funds Budgeted
	FTE	\$	\$	FTE	\$	\$								
System Administration	22.42	2,237,951		10.75	515,363	62,000	772,823	14,273,711	444,320	-103,653	233,960	4,390,009	22,826,484	
University Press		62,800			26,606		16,160	358,642	42,500		1,000	716,389	1,224,097	
UNR	188.18	16,781,467	1,376,681	249.47	10,364,780	3,940,395	8,330,914	71,624,012	1,346,898	-8,474,778	13,927,436	6,297,182	125,514,987	
Medical School	380.72	42,544,439	111,842	12.74	623,331	48,252	8,742,414	8,377,665	168,700	-20,045,597	368,436	2,499,038	43,438,520	
ICA, UNR	57.06	4,318,130	81,684		1,510	77,810	1,114,222	9,853,844	44,300			-365,602	15,125,898	
Statewide Programs, UNR	1.21	303,676	78,000	3.71	176,586	84,380	112,209	227,510	23,012	-261,250	10,800	123,334	878,257	
Cooperative Ext. Service	8.88	918,279	10,000	76.02	3,276,030	160,579	1,409,573	2,354,283	205,250	-85,500	1,800,000	2,317,707	12,366,201	
Agricultural Exp. Station	2.25	143,930	49,300	6.00	257,435	247,500	128,074	1,441,155	36,700	-387,908		1,074,137	2,990,323	
State Health Laboratory	0.70	60,321		4.93	342,586	9,310	107,155	721,334	17,500	-69,400		197,909	1,386,715	
UNLV	352.44	34,603,307	1,148,649	254.74	11,471,710	11,004,437	10,647,596	65,586,042	2,249,674	-14,620,716	37,224,865	45,880,859	205,196,423	
ICA, UNLV	61.94	6,223,880	40,000	2.00	91,974	830,348	1,234,175	9,999,107	2,074,648		739,320	403,425	21,636,877	
Law School	7.50	1,480,030		1.00	36,069	94,500	215,575	1,217,320	234,000		200,000	1,641,020	5,118,514	
Dental School	19.63	2,640,974		50.23	1,510,859	50,000	1,042,869	6,436,414	141,000		2,468,774	2,609,437	16,900,327	
CSN	29.73	2,851,609		36.26	1,092,072	1,058,705	1,009,830	10,876,961	246,800	-696,600	7,547,819	4,181,127	28,168,322	
GBC	16.70	788,378	272,780	1.00	31,174	37,460	269,294	1,157,644	15,500		217,100	2,098,227	4,887,557	
TMCC	15.62	1,407,567	25,902	16.95	753,261	554,731	592,233	2,836,417	47,806	-364,324	957,382	3,777,469	10,588,444	
WNC	5.10	535,047		8.03	266,777	259,761	218,484	942,851	164,928		325,000	1,465,706	4,178,554	
Business Center North	2.00	152,725		3.25	147,941	29,776	101,194	65,319	4,000			107,132	608,087	
Business Center South	3.00	167,500					45,877	110,000	10,000			50,969	384,346	
Desert Research Institute	45.25	4,641,639	107,128	37.75	1,871,126	522,563	2,817,105	6,939,553	607,367	-2,720,552	8,031,816	7,345,008	30,162,753	
NSC	7.00	408,668		7.00	211,514	24,000	189,500	2,175,049	1,000		849,381	3,008,294	6,867,406	
Total Expenditures	1,227.33	123,272,317	3,301,966	781.83	33,068,704	19,096,507	39,117,276	217,574,833	8,125,903	-47,830,278	74,903,089	89,818,776	560,449,093	

**System Administration
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>INSTITUTIONAL SUPPORT</u>	
<i>B & I DUE DILIGENCE</i>	
Opening Balance	42,174
USES	
Operating	9,854
Travel	32,320
<hr/>	
Total	42,174
Net Increase/Decrease in Funds	-42,174
<hr/>	
Ending Balance	0
<i>BOARD ADMINISTRATION</i>	
Opening Balance	1,889,182
SOURCES	
Sales and Service	1,431,898
<hr/>	
Total	1,431,898
USES	
Operating	150,000
Travel	100,000
Transfers Out	233,960
<hr/>	
Total	483,960
Net Increase/Decrease in Funds	947,938
<hr/>	
Ending Balance	2,837,120

**System Administration
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<i>BOARD HOSTING</i>	
SOURCES	
Transfers From Other Accounts	120,000
<hr/>	
Total	120,000
USES	
Travel	120,000
<hr/>	
Total	120,000
Net Increase/Decrease in Funds	0
<hr/>	
Ending Balance	0
<i>CHANCELLOR SPECIAL PROJECTS</i>	
Opening Balance	25,000
USES	
Operating	25,000
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	-25,000
<hr/>	
Ending Balance	0
<i>EPSCOR COALITION OF STATES</i>	
SOURCES	
Transfers From Other Accounts	38,000
<hr/>	
Total	38,000
USES	
Operating	32,500
Travel	2,500
<hr/>	
Total	35,000
Net Increase/Decrease in Funds	3,000
<hr/>	
Ending Balance	3,000

**System Administration
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

EXECUTIVE RECRUITMENT

Opening Balance		106,995
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		-100,000
Ending Balance		6,995

HEALTH SCIENCE SYSTEM

Opening Balance		440,000
SOURCES		
Gifts		1,133,617
Total		1,133,617
USES		
Professional	7.00	880,134
Classified	2.00	101,627
Fringe		234,856
Operating		342,000
Travel		15,000
Total		9.00 1,573,617
Net Increase/Decrease in Funds		-440,000
Ending Balance		0

**System Administration
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

INDIRECT COST RECOVERY - EPSCOR

SOURCES		
Indirect Cost Recovery		36,133
Total		36,133
USES		
Operating		20,000
Travel		10,000
Total		30,000
Net Increase/Decrease in Funds		6,133
Ending Balance		6,133

INTEGRATE PROJECT

Opening Balance		8,571,671
USES		
Professional	1.00	103,409
Fringe		20,669
Operating		8,417,593
Travel		30,000
Total		1.00 8,571,671
Net Increase/Decrease in Funds		-8,571,671
Ending Balance		0

**System Administration
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

INTERVIEW AND RECRUITING		
Opening Balance		14,000
SOURCES		
Transfers From Other Accounts		11,000
<hr/>		
Total		11,000
USES		
Operating		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		-14,000
Ending Balance		0
 LAS VEGAS OPERATING		
Opening Balance		14,913
SOURCES		
Transfers From Other Accounts		35,087
<hr/>		
Total		35,087
USES		
Operating		50,000
<hr/>		
Total		50,000
Net Increase/Decrease in Funds		-14,913
Ending Balance		0
 MEDICAL MALPRACTICE		
USES		
Operating		103,653
Sales and Service Recharge		-103,653
<hr/>		
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

**System Administration
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

PROPERTY AND CASUALTY		
Opening Balance		1,536,761
SOURCES		
Sales and Service		4,298,011
<hr/>		
Total		4,298,011
USES		
Classified	1.00	71,000
Fringe		19,700
Operating		4,206,811
Travel		500
<hr/>		
Total	1.00	4,298,011
Net Increase/Decrease in Funds		0
Ending Balance		1,536,761
 RISK MANAGEMENT		
Opening Balance		23,164
SOURCES		
Misc		121,745
<hr/>		
Total		121,745
USES		
Professional	1.00	108,101
Fringe		33,008
Operating		1,800
Travel		2,000
<hr/>		
Total	1.00	144,909
Net Increase/Decrease in Funds		-23,164
Ending Balance		0

**System Administration
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

SYSTEM ADMINISTRATION		
Opening Balance		1,044,142
SOURCES		
Sales and Service		1,455,481
Investment/Endowment Income		262,410
Misc		100
Total		1,717,991
USES		
Professional	13.42	1,146,307
Classified	7.75	342,736
Wages		62,000
Fringe		464,590
Operating		614,500
Travel		132,000
Total		2,762,133
Net Increase/Decrease in Funds		-1,044,142
Ending Balance		0
WORKERS COMPENSATION		
Opening Balance		48,512
SOURCES		
Misc		126,488
Total		126,488
USES		
Operating		175,000
Total		175,000
Net Increase/Decrease in Funds		-48,512
Ending Balance		0

**System Administration
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

<u>INSTITUTIONAL SUPPORT TOTAL</u>		
Opening Balance		13,756,514
SOURCES		
Sales and Service		7,185,390
Indirect Cost Recovery		36,133
Investment/Endowment Income		262,410
Gifts		1,133,617
Misc		248,333
Transfers From Other Accounts		204,087
Total		9,069,970
USES		
Professional	22.42	2,237,951
Classified	10.75	515,363
Wages		62,000
Fringe		772,823
Operating		14,273,711
Travel		444,320
Sales and Service Recharge		-103,653
Transfers Out		233,960
Total		33.17 18,436,475
Net Increase/Decrease in Funds		-9,366,505
Ending Balance		4,390,009

**University Press
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

PUBLIC SERVICE
UNIVERSITY PRESS SALES

Opening Balance		735,897	
SOURCES			
Sales and Service		488,200	
<hr/>			
Total		488,200	
USES			
Professional	0.00	62,800	
Classified	0.00	26,606	
Fringe		16,160	
Operating		358,642	
Travel		42,500	
Transfers Out		1,000	
<hr/>			
Total	0.00	507,708	
Net Increase/Decrease in Funds		-19,508	
<hr/>			
Ending Balance		716,389	

**University Press
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

UP TOTAL

Opening Balance		735,897	
SOURCES			
Sales and Service		488,200	
<hr/>			
Total		488,200	
USES			
Professional	0.00	62,800	
Classified	0.00	26,606	
Fringe		16,160	
Operating		358,642	
Travel		42,500	
Transfers Out		1,000	
<hr/>			
Total	0.00	507,708	
Net Increase/Decrease in Funds		-19,508	
<hr/>			
Ending Balance		716,389	

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<u>INSTRUCTION</u>		
ART DEPARTMENT LAB FEES		
Opening Balance		5,257
SOURCES		
Student Fees		55,000
<hr/>		
Total		55,000
USES		
Professional	0.00	750
Wages		1,500
Fringe		72
Operating		55,000
<hr/>		
Total	0.00	57,322
Net Increase/Decrease in Funds		-2,322
Ending Balance		2,935

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

BEHAVIOR ANALYSIS PROG FUNDS		
Opening Balance		4,588
SOURCES		
Sales and Service		35,000
Transfers From Other Accounts		57,000
<hr/>		
Total		92,000
USES		
Professional	0.25	23,329
Graduate		3,500
Classified	0.00	5,000
Wages		30,000
Fringe		8,821
Operating		10,389
Travel		4,500
<hr/>		
Total	0.25	85,539
Net Increase/Decrease in Funds		6,461
Ending Balance		11,049

BIOLOGY DEPT SPECIAL FEES

Opening Balance		9,405
SOURCES		
Student Fees		61,500
<hr/>		
Total		61,500
USES		
Operating		60,500
<hr/>		
Total		60,500
Net Increase/Decrease in Funds		1,000
Ending Balance		10,405

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

BIOMEDICAL ENGINEERING

SOURCES

Transfers From Other Accounts 50,334

Total 50,334

USES

Professional 0.00 4,000

Graduate 35,750

Fringe 5,645

Operating 4,939

Total 0.00 50,334

Net Increase/Decrease in Funds 0

Ending Balance 0

BOYNTON CHEMISTRY FUND GIFTS

SOURCES

Gifts 41,226

Total 41,226

USES

Operating 41,226

Total 41,226

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

BRIDGE STRUCTURES RECHARGE CTR

Opening Balance 65,387

USES

Operating 73,130

Travel 1,000

Sales and Service Recharge -69,960

Total 4,170

Net Increase/Decrease in Funds -4,170

Ending Balance 61,217

CE INDEPENDENT LEARNING

Opening Balance 201,269

SOURCES

Student Fees 720,000

Total 720,000

USES

Professional 0.00 425,000

Wages 40,000

Fringe 26,863

Operating 163,649

Travel 7,000

Transfers Out 181,445

Total 0.00 843,957

Net Increase/Decrease in Funds -123,957

Ending Balance 77,312

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

CHEMISTRY SALES		
Opening Balance		1,833
USES		
Wages		10,000
Operating		89,440
Sales and Service Recharge		-99,000
Total		440
Net Increase/Decrease in Funds		-440
Ending Balance		1,393
 CHEMISTRY STUDENT LAB FEES		
Opening Balance		2,775
SOURCES		
Student Fees		117,500
Total		117,500
USES		
Wages		12,000
Operating		105,850
Total		117,850
Net Increase/Decrease in Funds		-350
Ending Balance		2,425

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

CHILD & FAMILY RESEARCH CENTER		
Opening Balance		761,688
SOURCES		
Sales and Service		716,471
Total		716,471
USES		
Professional	1.42	118,239
Classified	9.86	340,770
Wages		115,000
Fringe		187,006
Operating		76,403
Travel		6,500
Total		11.28 843,918
Net Increase/Decrease in Funds		-127,447
Ending Balance		634,241
 CIVIL & ENVIRON COURSE FEES		
Opening Balance		646
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Wages		20,000
Fringe		300
Operating		18,125
Total		38,425
Net Increase/Decrease in Funds		11,575
Ending Balance		12,221

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

CLA SCHOLARLY ACTIVITIES POOL		
Opening Balance		52,010
SOURCES		
Transfers From Other Accounts		148,000
<hr/>		
Total		148,000
USES		
Professional	0.00	3,500
Fringe		484
Operating		4,000
Travel		53,000
Transfers Out		94,000
<hr/>		
Total	0.00	154,984
Net Increase/Decrease in Funds		-6,984
Ending Balance		45,026
 COL OF ED COMPUTER COURSE FEES		
Opening Balance		15,523
SOURCES		
Student Fees		28,000
<hr/>		
Total		28,000
USES		
Professional	0.00	4,083
Wages		27,000
Fringe		405
Operating		7,863
<hr/>		
Total	0.00	39,351
Net Increase/Decrease in Funds		-11,351
Ending Balance		4,172

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

COLLEGE OF ENGR SPECIAL FEES		
Opening Balance		23,592
SOURCES		
Student Fees		270,000
Sales and Service		300
<hr/>		
Total		270,300
USES		
Professional	0.65	55,891
Wages		50,000
Fringe		13,252
Operating		19,600
Transfers Out		143,000
<hr/>		
Total	0.65	281,743
Net Increase/Decrease in Funds		-11,443
Ending Balance		12,149
 COS START UP - BETTENCOURT-DIA		
Opening Balance		68,845
SOURCES		
Transfers From Other Accounts		17,000
<hr/>		
Total		17,000
USES		
Professional	0.00	14,000
Graduate		3,600
Fringe		1,288
Operating		62,860
Travel		4,097
<hr/>		
Total	0.00	85,845
Net Increase/Decrease in Funds		-68,845
Ending Balance		0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

COS START UP - CLARK		
Opening Balance		59,550
USES		
Operating		29,775
Total		29,775
Net Increase/Decrease in Funds		-29,775
Ending Balance		29,775
COS START UP - DYER		
Opening Balance		30,000
USES		
Professional	0.44	22,880
Fringe		7,120
Total		0.44 30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

DAVIDSON INSTITUTE		
SOURCES		
Student Fees		132,393
Transfers From Other Accounts		10,000
Total		142,393
USES		
Professional	0.00	59,980
Fringe		3,300
Operating		55,613
Transfers Out		23,500
Total		0.00 142,393
Net Increase/Decrease in Funds		0
Ending Balance		0
DC JACKLING ENDOWMENT 2 MSM		
Opening Balance		26,846
SOURCES		
Investment/Endowment Income		61,967
Total		61,967
USES		
Classified	1.00	35,475
Fringe		14,223
Total		1.00 49,698
Net Increase/Decrease in Funds		12,269
Ending Balance		39,115

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

DISTANCE EDUCATION SALARIES

Opening Balance		300,000
SOURCES		
Transfers From Other Accounts		3,474,956
Total		3,474,956
USES		
Professional	14.80	1,173,894
Graduate		5,000
Classified	32.85	1,308,768
Wages		109,800
Fringe		865,785
Operating		11,709
Total	47.65	3,474,956
Net Increase/Decrease in Funds		0
Ending Balance		300,000

DW REYNOLDS ENDOWED CHAIR NMT

SOURCES		
Gifts		84,822
Total		84,822
USES		
Professional	0.73	67,377
Fringe		17,445
Total	0.73	84,822
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
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EARTHQUAKE CENTER MATCH

Opening Balance		210,000
USES		
Professional	0.08	99,516
Classified	0.00	57,940
Fringe		45,424
Operating		7,120
Total	0.08	210,000
Net Increase/Decrease in Funds		-210,000
Ending Balance		0

ENVIRONMENTAL ISOTOPE SALE/SVC

Opening Balance		73,948
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.00	3,000
Graduate		7,000
Wages		2,000
Fringe		1,045
Operating		29,075
Travel		4,000
Total	0.00	46,120
Net Increase/Decrease in Funds		-26,120
Ending Balance		47,828

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

ENVIRONMENTAL SCIENCE & HEALTH

SOURCES		
Transfers From Other Accounts		30,718
<hr/>		
Total		30,718
USES		
Professional	0.00	8,000
Graduate		11,000
Fringe		2,803
Operating		6,450
Travel		2,000
<hr/>		
Total	0.00	30,253
Net Increase/Decrease in Funds		465
Ending Balance		465

F&A REC-BAUER

Opening Balance		39,378
SOURCES		
Indirect Cost Recovery		4,600
<hr/>		
Total		4,600
USES		
Professional	0.29	33,600
Fringe		10,376
<hr/>		
Total	0.29	43,976
Net Increase/Decrease in Funds		-39,376
Ending Balance		2

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

F&A REC-Chair- Managerial Sci

Opening Balance		25,163
SOURCES		
Transfers From Other Accounts		28,000
<hr/>		
Total		28,000
USES		
Professional	0.00	6,000
Fringe		189
Operating		21,974
Transfers Out		25,000
<hr/>		
Total	0.00	53,163
Net Increase/Decrease in Funds		-25,163
Ending Balance		0

F&A REC-CHAIR-BIOCHEMISTRY

Opening Balance		50,999
SOURCES		
Indirect Cost Recovery		45,000
<hr/>		
Total		45,000
USES		
Professional	0.00	18,231
Graduate		7,333
Classified	0.00	11,395
Wages		1,000
Fringe		11,609
Operating		35,605
Travel		200
<hr/>		
Total	0.00	85,373
Net Increase/Decrease in Funds		-40,373
Ending Balance		10,626

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

F&A REC-CHAIR-PHYSICS

Opening Balance 234,190

SOURCES

Indirect Cost Recovery 132,000

Total 132,000

USES

Professional 0.25 24,651

Graduate 17,000

Classified 0.50 18,458

Wages 22,800

Fringe 12,125

Operating 18,594

Total 0.75 113,628

Net Increase/Decrease in Funds 18,372

Ending Balance 252,562

F&A REC-Cramer

Opening Balance 24,802

SOURCES

Indirect Cost Recovery 11,000

Total 11,000

USES

Professional 0.17 6,000

Classified 0.17 8,852

Wages 1,000

Fringe 4,805

Operating 13,485

Total 0.34 34,142

Net Increase/Decrease in Funds -23,142

Ending Balance 1,660

University of Nevada, Reno
2009-2010 Self Supporting Budget
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2009-2010
Operating Budget
FTE \$

F&A Rec-Dean Health Sciences

Opening Balance 123,502

SOURCES

Indirect Cost Recovery 65,000

Total 65,000

USES

Classified 1.03 30,761

Fringe 18,550

Transfers Out 20,000

Total 1.03 69,311

Net Increase/Decrease in Funds -4,311

Ending Balance 119,191

F&A REC-DEAN-COS

Opening Balance 93,903

SOURCES

Indirect Cost Recovery 330,000

Transfers From Other Accounts 10,000

Total 340,000

USES

Professional 0.05 29,690

Classified 0.63 20,423

Fringe 17,147

Operating 21,859

Travel 1,000

Transfers Out 342,359

Total 0.68 432,478

Net Increase/Decrease in Funds -92,478

Ending Balance 1,425

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
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FTE \$**

F&A REC-DEAN-ENGINEERING			
Opening Balance			299,759
SOURCES			
Indirect Cost Recovery			180,000
Total			180,000
USES			
Professional	0.00		120,000
Classified	0.00		4,000
Fringe			2,106
Operating			37,000
Travel			12,000
Transfers Out			204,340
Total		0.00	379,446
Net Increase/Decrease in Funds			-199,446
Ending Balance			100,313
F&A REC-KINDEL, JOSEPH M.			
Opening Balance			91,650
SOURCES			
Indirect Cost Recovery			74,400
Total			74,400
USES			
Professional	0.00		47,174
Fringe			10,999
Operating			37,250
Travel			5,000
Total		0.00	100,423
Net Increase/Decrease in Funds			-26,023
Ending Balance			65,627

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
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FTE \$**

F&A REC-NRES CHAIR			
Opening Balance			61,123
SOURCES			
Indirect Cost Recovery			42,000
Total			42,000
USES			
Graduate			16,800
Wages			2,400
Fringe			2,368
Operating			41,550
Travel			10,000
Total			73,118
Net Increase/Decrease in Funds			-31,118
Ending Balance			30,005
FALL GAMING MGMT RES. SERIES			
SOURCES			
Student Fees			280,000
Transfers From Other Accounts			10,000
Total			290,000
USES			
Professional	0.00		28,000
Fringe			2,618
Operating			85,300
Travel			15,000
Transfers Out			159,082
Total		0.00	290,000
Net Increase/Decrease in Funds			0
Ending Balance			0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
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2009-2010
Operating Budget
FTE \$

H M THOMAS TRUST-S BAR S RANCH

Opening Balance		59,945
SOURCES		
Investment/Endowment Income		135,000
<hr/>		
Total		135,000
USES		
Classified	0.65	36,807
Wages		3,200
Fringe		11,690
Operating		61,292
<hr/>		
Total	0.65	112,989
Net Increase/Decrease in Funds		22,011
<hr/>		
Ending Balance		81,956
<i>I.L. BOOK SALES</i>		
Opening Balance		150,342
SOURCES		
Sales and Service		160,000
<hr/>		
Total		160,000
USES		
Operating		198,200
<hr/>		
Total		198,200
Net Increase/Decrease in Funds		-38,200
<hr/>		
Ending Balance		112,142

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

IELC

Opening Balance		441,226
SOURCES		
Student Fees		645,000
<hr/>		
Total		645,000
USES		
Professional	8.00	461,896
Classified	2.75	100,777
Wages		30,000
Fringe		169,077
Operating		30,086
Transfers Out		63,250
<hr/>		
Total	10.75	855,086
Net Increase/Decrease in Funds		-210,086
<hr/>		
Ending Balance		231,140
<i>IELC DEVELOPMENT</i>		
Opening Balance		2,471
SOURCES		
Transfers From Other Accounts		61,000
<hr/>		
Total		61,000
USES		
Operating		59,000
Travel		4,000
<hr/>		
Total		63,000
Net Increase/Decrease in Funds		-2,000
<hr/>		
Ending Balance		471

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<i>IL Course Development</i>			
Opening Balance			52,940
SOURCES			
Student Fees			20,000
<hr/>			
Total			20,000
USES			
Professional	0.00		40,000
Fringe			2,200
<hr/>			
Total	0.00		42,200
Net Increase/Decrease in Funds			-22,200
<hr/>			
Ending Balance			30,740

Instructional Designer Position

SOURCES			
Gifts			76,071
<hr/>			
Total			76,071
USES			
Professional	1.00		59,699
Fringe			16,372
<hr/>			
Total	1.00		76,071
Net Increase/Decrease in Funds			0
<hr/>			
Ending Balance			0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<i>JOSEPH & SADIE JACKSON ENDOWED</i>			
SOURCES			
Gifts			34,847
<hr/>			
Total			34,847
USES			
Professional	0.50		26,250
Fringe			8,597
<hr/>			
Total	0.50		34,847
Net Increase/Decrease in Funds			0
<hr/>			
Ending Balance			0

JOURNALISM PITTMAN CHAIR

Opening Balance			17,349
<hr/>			
SOURCES			
Investment/Endowment Income			127,477
<hr/>			
Total			127,477
USES			
Professional	1.00		84,532
Fringe			18,038
Transfers Out			42,256
<hr/>			
Total	1.00		144,826
Net Increase/Decrease in Funds			-17,349
<hr/>			
Ending Balance			0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget**
FTE \$

JUDICIAL STUDIES		
Opening Balance		48,545
SOURCES		
Student Fees		43,000
Transfers From Other Accounts		10,000
<hr/>		
Total		53,000
USES		
Professional	0.00	19,300
Wages		5,500
Fringe		1,778
Operating		18,000
Travel		5,000
Transfers Out		2,500
<hr/>		
Total	0.00	52,078
Net Increase/Decrease in Funds		922
Ending Balance		49,467
 LABORATORY RENOVATIONS		
Opening Balance		602,119
USES		
Operating		540,728
<hr/>		
Total		540,728
Net Increase/Decrease in Funds		-540,728
Ending Balance		61,391

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget**
FTE \$

LOGISTICS CONFERENCE		
Opening Balance		15,151
SOURCES		
Sales and Service		40,000
<hr/>		
Total		40,000
USES		
Professional	0.00	20,000
Graduate		4,200
Classified	0.00	4,200
Fringe		1,090
Operating		6,350
Travel		6,000
<hr/>		
Total	0.00	41,840
Net Increase/Decrease in Funds		-1,840
Ending Balance		13,311
 M E Lab Fees		
SOURCES		
Transfers From Other Accounts		28,535
<hr/>		
Total		28,535
USES		
Wages		9,800
Fringe		147
Operating		18,588
<hr/>		
Total		28,535
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<i>MACKAY E.I. MSM</i>		
Opening Balance		32,818
SOURCES		
Investment/Endowment Income		66,665
<hr/>		
Total		66,665
USES		
Professional	0.20	14,348
Classified	1.00	35,475
Fringe		15,555
<hr/>		
Total	1.20	65,378
Net Increase/Decrease in Funds		1,287
<hr/>		
Ending Balance		34,105
 <i>Marching Band</i>		
SOURCES		
Gifts		98,857
<hr/>		
Total		98,857
USES		
Professional	1.00	61,907
Fringe		22,950
Operating		14,000
<hr/>		
Total	1.00	98,857
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<i>MATH CENTER SUPPORT</i>		
SOURCES		
Student Fees		72,000
<hr/>		
Total		72,000
USES		
Wages		48,000
Fringe		1,017
Operating		22,983
<hr/>		
Total		72,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0
 <i>Math/Science in Elementry Education</i>		
SOURCES		
Gifts		161,801
<hr/>		
Total		161,801
USES		
Graduate		16,800
Fringe		2,232
Operating		142,769
<hr/>		
Total		161,801
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

MESA Engineering

SOURCES		
Gifts		57,487
<hr/>		
Total		57,487
USES		
Professional	0.00	28,000
Wages		7,000
Fringe		987
Operating		21,500
<hr/>		
Total	0.00	57,487
Net Increase/Decrease in Funds		0
Ending Balance		0

Misc Program Dev - Tracy

Opening Balance		411,951
USES		
Professional	1.00	77,000
Graduate		23,000
Classified	0.67	21,000
Wages		8,000
Fringe		24,781
Operating		25,864
Travel		10,000
<hr/>		
Total	1.67	189,645
Net Increase/Decrease in Funds		-189,645
Ending Balance		222,306

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

NURSING LAB FEES

Opening Balance		30,346
SOURCES		
Student Fees		48,000
<hr/>		
Total		48,000
USES		
Operating		75,000
<hr/>		
Total		75,000
Net Increase/Decrease in Funds		-27,000
Ending Balance		3,346

ORVIS PROFESSORSHIP

SOURCES		
Gifts		68,474
<hr/>		
Total		68,474
USES		
Professional	0.00	47,500
Graduate		7,000
Fringe		4,965
Operating		4,009
Travel		5,000
<hr/>		
Total	0.00	68,474
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

PARALEGAL-RENO

SOURCES

Student Fees		87,500
Transfers From Other Accounts		5,000

Total 92,500

USES

Professional	0.00	27,200
Fringe		2,544
Operating		19,000
Travel		100
Transfers Out		43,656

Total 0.00 92,500

Net Increase/Decrease in Funds 0

Ending Balance 0

PARAMEDIC PROGRAM

SOURCES

Student Fees		84,689
--------------	--	--------

Total 84,689

USES

Professional	0.00	11,000
Fringe		1,029
Operating		31,660
Transfers Out		41,000

Total 0.00 84,689

Net Increase/Decrease in Funds 0

Ending Balance 0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

PLAY PRODUCTIONS

Opening Balance 23,237

SOURCES

Sales and Service		24,000
Transfers From Other Accounts		26,675

Total 50,675

USES

Professional	0.00	6,000
Wages		15,000
Fringe		414
Operating		23,000

Total 0.00 44,414

Net Increase/Decrease in Funds 6,261

Ending Balance 29,498

PROTEOMICS RECHARGE

Opening Balance 3,104

SOURCES

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

Total 10,000

USES

Professional	0.20	14,847
Classified	1.00	47,606
Wages		467
Fringe		20,545
Operating		15,246
Sales and Service Recharge		-106,571

Total 1.20 -7,860

Net Increase/Decrease in Funds 17,860

Ending Balance 20,964

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

R. ROBERTS ECON GEOL

SOURCES		
Gifts		124,036
<hr/>		
Total		124,036
USES		
Graduate		33,400
Classified	1.00	39,408
Fringe		21,150
Operating		20,078
Travel		10,000
<hr/>		
Total	1.00	124,036
Net Increase/Decrease in Funds		0
Ending Balance		0

RECREATION BUILDING USE

Opening Balance		385,278
SOURCES		
Sales and Service		850,000
Transfers From Other Accounts		42,790
<hr/>		
Total		892,790
USES		
Professional	4.00	372,568
Wages		275,000
Fringe		109,347
Operating		297,175
Travel		5,000
Transfers Out		59,500
<hr/>		
Total	4.00	1,118,590
Net Increase/Decrease in Funds		-225,800
Ending Balance		159,478

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Recreation Program Student Lab Fees

Opening Balance		4,067
SOURCES		
Student Fees		40,000
<hr/>		
Total		40,000
USES		
Wages		25,000
Fringe		375
Operating		18,500
<hr/>		
Total		43,875
Net Increase/Decrease in Funds		-3,875
Ending Balance		192

REMEDIATION PROGRAM

Opening Balance		219,770
SOURCES		
Student Fees		625,000
<hr/>		
Total		625,000
USES		
Professional	0.00	292,000
Graduate		70,000
Fringe		26,328
Operating		50,100
Travel		800
Transfers Out		400,000
<hr/>		
Total	0.00	839,228
Net Increase/Decrease in Funds		-214,228
Ending Balance		5,542

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

REYNOLDS TECHNOLOGY FUND

SOURCES		
Gifts		63,273
<hr/>		
Total		63,273
USES		
Operating		63,273
<hr/>		
Total		63,273
Net Increase/Decrease in Funds		0
Ending Balance		0

RON EINSTOSS MEMORIAL GIFT

Opening Balance		30,287
SOURCES		
Investment/Endowment Income		21,412
<hr/>		
Total		21,412
USES		
Professional	0.50	26,250
Fringe		8,597
<hr/>		
Total	0.50	34,847
Net Increase/Decrease in Funds		-13,435
Ending Balance		16,852

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

RSJ LAB FEES

Opening Balance		8,232
SOURCES		
Student Fees		50,000
<hr/>		
Total		50,000
USES		
Wages		30,000
Fringe		450
Operating		27,585
<hr/>		
Total		58,035
Net Increase/Decrease in Funds		-8,035
Ending Balance		197

SATRE CHAIR IN GAMING STUDIES

SOURCES		
Gifts		180,683
<hr/>		
Total		180,683
USES		
Professional	0.00	144,389
Fringe		35,094
Travel		1,200
<hr/>		
Total	0.00	180,683
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

School of the Arts Bldg

SOURCES		
Gifts		40,000
<hr/>		
Total		40,000
USES		
Operating		40,000
<hr/>		
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

SPECIAL MUSIC LESSONS, RENO

Opening Balance		15,786
SOURCES		
Student Fees		163,600
Transfers From Other Accounts		2,000
<hr/>		
Total		165,600
USES		
Professional	0.18	146,000
Graduate		14,000
Wages		5,000
Fringe		8,375
Operating		5,520
<hr/>		
Total	0.18	178,895
Net Increase/Decrease in Funds		-13,295
Ending Balance		2,491

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Special Projects - UCED

Opening Balance		73,630
USES		
Operating		73,360
<hr/>		
Total		73,360
Net Increase/Decrease in Funds		-73,360
Ending Balance		270

SPEECH PATHOLOGY GIFTS

Opening Balance		553
SOURCES		
Gifts		46,000
<hr/>		
Total		46,000
USES		
Professional	0.50	36,068
Fringe		9,512
<hr/>		
Total	0.50	45,580
Net Increase/Decrease in Funds		420
Ending Balance		973

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

STEVEN ROBERTS FELLOWSHIP

SOURCES		
Gifts		35,519
<hr/>		
Total		35,519
USES		
Graduate		26,600
Fringe		2,119
Operating		5,500
Travel		1,300
<hr/>		
Total		35,519
Net Increase/Decrease in Funds		0
Ending Balance		0

SUNDANCE ARCH ENDOWMENT ERNGS

SOURCES		
Gifts		60,000
<hr/>		
Total		60,000
USES		
Graduate		21,000
Wages		14,000
Fringe		3,000
Operating		15,000
Travel		7,000
<hr/>		
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

TEACHER EXAMINATIONS

Opening Balance		56,476
SOURCES		
Sales and Service		72,000
<hr/>		
Total		72,000
USES		
Professional	0.00	7,640
Classified	0.45	24,000
Wages		8,500
Fringe		1,006
Operating		25,997
Travel		4,000
Transfers Out		13,000
<hr/>		
Total	0.45	84,143
Net Increase/Decrease in Funds		-12,143
Ending Balance		44,333

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

USAC - ACCRA, GHANA		
Opening Balance		1,839
SOURCES		
Student Fees		235,000
<hr/>		
Total		235,000
USES		
Professional	0.00	3,450
Fringe		57
Operating		168,400
Travel		8,000
Transfers Out		55,000
<hr/>		
Total	0.00	234,907
Net Increase/Decrease in Funds		93
Ending Balance		1,932

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

USAC ADMINISTRATION		
Opening Balance		228,731
SOURCES		
Misc		47,500
Transfers From Other Accounts		3,621,500
<hr/>		
Total		3,669,000
USES		
Professional	9.90	691,205
Classified	15.23	616,931
Wages		95,000
Fringe		430,596
Operating		1,485,006
Travel		105,000
Transfers Out		420,000
<hr/>		
Total	25.13	3,843,738
Net Increase/Decrease in Funds		-174,738
Ending Balance		53,993

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

USAC - ALICANTE, SPAIN		
Opening Balance		1,555
SOURCES		
Student Fees		919,840
<hr/>		
Total		919,840
USES		
Professional	0.00	4,500
Fringe		552
Operating		731,620
Travel		2,000
Transfers Out		180,000
<hr/>		
Total	0.00	918,672
Net Increase/Decrease in Funds		1,168
Ending Balance		2,723
 USAC - BANGALORE, INDIA		
Opening Balance		4,586
SOURCES		
Student Fees		149,660
<hr/>		
Total		149,660
USES		
Professional	0.00	6,900
Fringe		218
Operating		132,250
Travel		4,000
Transfers Out		7,000
<hr/>		
Total	0.00	150,368
Net Increase/Decrease in Funds		-708
Ending Balance		3,878

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

USAC - BANGKOK, THAILAND		
Opening Balance		2,585
SOURCES		
Student Fees		183,680
<hr/>		
Total		183,680
USES		
Operating		108,240
Transfers Out		75,000
<hr/>		
Total		183,240
Net Increase/Decrease in Funds		440
Ending Balance		3,025
 USAC - BILBAO, SPAIN		
Opening Balance		4,337
SOURCES		
Student Fees		640,520
Investment/Endowment Income		15,000
Transfers From Other Accounts		180,000
<hr/>		
Total		835,520
USES		
Operating		811,300
Travel		4,000
<hr/>		
Total		815,300
Net Increase/Decrease in Funds		20,220
Ending Balance		24,557

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

USAC - BRIGHTON, ENGLAND		
Opening Balance		3,084
SOURCES		
Student Fees		225,960
<hr/>		
Total		225,960
USES		
Operating		134,250
Transfers Out		90,000
<hr/>		
Total		224,250
Net Increase/Decrease in Funds		1,710
Ending Balance		4,794
 USAC - BRISTOL, ENGLAND		
Opening Balance		3,147
SOURCES		
Student Fees		76,320
<hr/>		
Total		76,320
USES		
Operating		68,150
Transfers Out		8,000
<hr/>		
Total		76,150
Net Increase/Decrease in Funds		170
Ending Balance		3,317

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

USAC - CHENGDU, CHINA		
Opening Balance		3,176
SOURCES		
Student Fees		328,840
<hr/>		
Total		328,840
USES		
Professional	1.00	55,632
Fringe		14,609
Operating		181,650
Travel		3,000
Transfers Out		75,000
<hr/>		
Total	1.00	329,891
Net Increase/Decrease in Funds		-1,051
Ending Balance		2,125
 USAC - CORK, IRELAND		
Opening Balance		5,097
SOURCES		
Student Fees		356,320
<hr/>		
Total		356,320
USES		
Operating		271,000
Transfers Out		85,000
<hr/>		
Total		356,000
Net Increase/Decrease in Funds		320
Ending Balance		5,417

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

USAC - GALWAY, IRELAND		
Opening Balance		1,598
SOURCES		
Student Fees		226,680
Total		226,680
USES		
Professional	0.00	6,000
Fringe		289
Operating		146,765
Travel		7,500
Transfers Out		65,000
Total	0.00	225,554
Net Increase/Decrease in Funds		1,126
Ending Balance		2,724
USAC - GOLD COAST, AUSTRALIA		
Opening Balance		3,148
SOURCES		
Student Fees		362,000
Total		362,000
USES		
Operating		284,000
Travel		80,000
Total		364,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		1,148

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

USAC - HEREDIA, COSTA RICA		
Opening Balance		8,836
SOURCES		
Student Fees		523,300
Investment/Endowment Income		2,000
Total		525,300
USES		
Operating		323,900
Travel		3,000
Transfers Out		195,000
Total		521,900
Net Increase/Decrease in Funds		3,400
Ending Balance		12,236
USAC - LONDON, ENGLAND		
Opening Balance		6,149
SOURCES		
Student Fees		450,980
Total		450,980
USES		
Operating		341,850
Travel		3,000
Transfers Out		110,000
Total		454,850
Net Increase/Decrease in Funds		-3,870
Ending Balance		2,279

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

USAC - LUNEBURG, GERMANY		
Opening Balance		4,807
SOURCES		
Student Fees		592,880
<hr/>		
Total		592,880
USES		
Professional	0.00	1,850
Fringe		59
Operating		420,800
Travel		4,500
Transfers Out		170,000
<hr/>		
Total	0.00	597,209
Net Increase/Decrease in Funds		-4,329
Ending Balance		478
 USAC - MADRID, SPAIN		
Opening Balance		2,327
SOURCES		
Student Fees		654,500
Transfers From Other Accounts		70,000
<hr/>		
Total		724,500
USES		
Professional	0.46	47,149
Fringe		9,422
Operating		666,000
Travel		2,000
<hr/>		
Total	0.46	724,571
Net Increase/Decrease in Funds		-71
Ending Balance		2,256

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

USAC - MSIDA, MALTA		
Opening Balance		2,379
SOURCES		
Student Fees		83,700
<hr/>		
Total		83,700
USES		
Operating		76,975
Transfers Out		7,000
<hr/>		
Total		83,975
Net Increase/Decrease in Funds		-275
Ending Balance		2,104
 USAC - OSAKA, JAPAN		
Opening Balance		3,297
SOURCES		
Student Fees		188,400
<hr/>		
Total		188,400
USES		
Operating		114,500
Transfers Out		75,000
<hr/>		
Total		189,500
Net Increase/Decrease in Funds		-1,100
Ending Balance		2,197

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

USAC - PALMERSTON NORTH, NEW ZEALAND		
Opening Balance		13,051
SOURCES		
Student Fees		184,500
<hr/>		
Total		184,500
USES		
Operating		138,750
Transfers Out		55,000
<hr/>		
Total		193,750
Net Increase/Decrease in Funds		-9,250
Ending Balance		3,801
 USAC - PAU, FRANCE		
Opening Balance		3,288
SOURCES		
Student Fees		1,099,260
Investment/Endowment Income		5,000
<hr/>		
Total		1,104,260
USES		
Operating		874,000
Travel		6,500
Transfers Out		215,000
<hr/>		
Total		1,095,500
Net Increase/Decrease in Funds		8,760
Ending Balance		12,048

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

USAC - PRAGUE, CZECH REPUBLIC		
Opening Balance		1,399
SOURCES		
Student Fees		492,000
<hr/>		
Total		492,000
USES		
Professional	0.00	5,500
Fringe		174
Operating		268,900
Travel		4,000
Transfers Out		205,000
<hr/>		
Total	0.00	483,574
Net Increase/Decrease in Funds		8,426
Ending Balance		9,825
 USAC - PUEBLA, MEXICO		
Opening Balance		26,615
SOURCES		
Student Fees		151,120
<hr/>		
Total		151,120
USES		
Professional	0.00	2,750
Fringe		87
Operating		170,200
<hr/>		
Total	0.00	173,037
Net Increase/Decrease in Funds		-21,917
Ending Balance		4,698

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

USAC - PUNTARENAS, COSTA RICA			
Opening Balance			9,902
SOURCES			
Student Fees			785,700
Total			785,700
USES			
Professional	0.15		13,940
Fringe			2,739
Operating			403,800
Travel			3,000
Transfers Out			360,000
Total		0.15	783,479
Net Increase/Decrease in Funds			2,221
Ending Balance			12,123
USAC - READING, ENGLAND			
Opening Balance			2,793
SOURCES			
Student Fees			106,120
Total			106,120
USES			
Operating			74,400
Transfers Out			28,500
Total			102,900
Net Increase/Decrease in Funds			3,220
Ending Balance			6,013

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

USAC - SAN RAMON, COSTA RICA			
Opening Balance			284
SOURCES			
Student Fees			325,000
Total			325,000
USES			
Professional	0.15		13,940
Fringe			2,739
Operating			269,650
Travel			3,000
Transfers Out			25,000
Total		0.15	314,329
Net Increase/Decrease in Funds			10,671
Ending Balance			10,955
USAC - SAN SEBASTIAN, SPAIN			
Opening Balance			4,978
SOURCES			
Student Fees			816,380
Transfers From Other Accounts			170,000
Total			986,380
USES			
Professional	0.00		15,950
Fringe			688
Operating			965,650
Travel			5,000
Total		0.00	987,288
Net Increase/Decrease in Funds			-908
Ending Balance			4,070

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

USAC - TURIN, ITALY		
Opening Balance		9,203
SOURCES		
Student Fees		916,100
<hr/>		
Total		916,100
USES		
Professional	1.00	93,690
Fringe		20,146
Operating		536,000
Travel		2,000
Transfers Out		270,000
<hr/>		
Total	1.00	921,836
Net Increase/Decrease in Funds		-5,736
Ending Balance		3,467
 USAC - VICTORIA, AUSTRALIA		
Opening Balance		4,078
SOURCES		
Student Fees		184,000
<hr/>		
Total		184,000
USES		
Operating		151,000
Transfers Out		35,000
<hr/>		
Total		186,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		2,078

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

USAC - VITERBO, ITALY		
Opening Balance		5,325
SOURCES		
Student Fees		679,140
<hr/>		
Total		679,140
USES		
Professional	0.00	6,900
Fringe		568
Operating		486,900
Travel		1,500
Transfers Out		185,000
<hr/>		
Total	0.00	680,868
Net Increase/Decrease in Funds		-1,728
Ending Balance		3,597
 VPR Start Up- Matocq		
Opening Balance		955
SOURCES		
Transfers From Other Accounts		25,000
<hr/>		
Total		25,000
USES		
Graduate		3,200
Wages		2,000
Fringe		489
Operating		15,266
Travel		5,000
<hr/>		
Total		25,955
Net Increase/Decrease in Funds		-955
Ending Balance		0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Wellness Conference Donation

SOURCES		
Gifts		42,378
<hr/>		
Total		42,378
USES		
Professional	0.40	22,531
Graduate		8,400
Classified	0.12	4,087
Fringe		7,242
Operating		118
<hr/>		
Total	0.52	42,378
Net Increase/Decrease in Funds		0
Ending Balance		0

WINTERMESTER PROGRAMS

Opening Balance		60,322
SOURCES		
Student Fees		425,000
<hr/>		
Total		425,000
USES		
Professional	0.00	190,000
Fringe		8,525
Operating		15,150
Transfers Out		216,475
<hr/>		
Total	0.00	430,150
Net Increase/Decrease in Funds		-5,150
Ending Balance		55,172

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

WSTRN TRDN HUMANITIES END ERNG

Opening Balance		209,804
SOURCES		
Investment/Endowment Income		126,944
<hr/>		
Total		126,944
USES		
Professional	2.00	86,000
Fringe		27,293
Operating		1,250
<hr/>		
Total	2.00	114,543
Net Increase/Decrease in Funds		12,401
Ending Balance		222,205

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>INSTRUCTION TOTAL</u>		
Opening Balance		-3,416,849
SOURCES		
Student Fees		19,991,295
Sales and Service		2,095,771
Indirect Cost Recovery		1,116,000
Investment/Endowment Income		561,465
Gifts		1,712,017
Misc		47,500
Transfers From Other Accounts		8,156,825
Total		33,680,873
USES		
Professional	58.71	6,628,690
Graduate		345,983
Classified	86.18	3,482,817
Wages		1,033,467
Fringe		2,839,461
Operating		16,409,123
Travel		580,660
Sales and Service Recharge		-275,531
Transfers Out		5,497,825
Total	144.89	36,542,495
Net Increase/Decrease in Funds		-2,861,622
Ending Balance		-6,278,471

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>RESEARCH</u>		
Angel to Sober Relocation		
Opening Balance		155,979
USES		
Operating		123,051
Total		123,051
Net Increase/Decrease in Funds		-123,051
Ending Balance		32,928
Animal Care Vet Operating		
Opening Balance		52,546
SOURCES		
Sales and Service		52,000
Total		52,000
USES		
Operating		97,546
Travel		7,000
Total		104,546
Net Increase/Decrease in Funds		-52,546
Ending Balance		0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

ATMOSPHERIC SCIENCE

SOURCES

Transfers From Other Accounts 40,000

Total 40,000

USES

Operating 40,000

Total 40,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Biotech Planning/bonding

SOURCES

Transfers From Other Accounts 3,853,744

Total 3,853,744

USES

Operating 3,853,744

Total 3,853,744

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Chimp & Sign Language Research

SOURCES

Gifts 41,052

Total 41,052

USES

Graduate 20,500

Wages 15,000

Fringe 3,052

Operating 2,500

Total 41,052

Net Increase/Decrease in Funds 0

Ending Balance 0

Cobre-Sanders Grant Match

SOURCES

Transfers From Other Accounts 35,000

Total 35,000

USES

Graduate 15,000

Fringe 2,068

Operating 15,932

Travel 2,000

Total 35,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

CRDA

SOURCES

Transfers From Other Accounts		209,295
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Total		209,295
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USES

Professional	0.57	54,764
Graduate		69,600
Classified	0.40	18,738
Fringe		30,510
Operating		18,926
Travel		2,500
Transfers Out		13,000

Total	0.97	208,038
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Net Increase/Decrease in Funds		1,257
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Ending Balance		1,257
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DATA SOFTWARE SYSTEMS

SOURCES

Transfers From Other Accounts		606,653
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Total		606,653
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USES

Professional	2.50	135,460
Fringe		43,715
Operating		233,158

Total	2.50	412,333
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Net Increase/Decrease in Funds		194,320
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Ending Balance		194,320
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**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

EECB

SOURCES

Transfers From Other Accounts		58,124
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Total		58,124
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USES

Professional	0.00	9,500
Graduate		15,000
Fringe		3,757
Operating		24,683
Travel		1,500
Transfers Out		3,684

Total	0.00	58,124
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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F&A REC-ANOOSHEHPOOR

Opening Balance		36,908
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SOURCES

Indirect Cost Recovery		2,000
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Total		2,000
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USES

Professional	0.25	24,723
Fringe		6,675
Operating		200
Travel		1,000

Total	0.25	32,598
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Net Increase/Decrease in Funds		-30,598
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Ending Balance		6,310
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University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

F&A REC-Cytogenetics Cntr Rent

SOURCES		
Indirect Cost Recovery		58,717
Total		58,717
USES		
Operating		58,717
Total		58,717
Net Increase/Decrease in Funds		0
Ending Balance		0

HUMAN RESEARCH PROTECTION

SOURCES			
Transfers From Other Accounts			507,880
Total			507,880
USES			
Professional	4.00		300,739
Graduate			4,000
Classified	1.00		49,694
Fringe			108,447
Operating			35,000
Travel			10,000
Total		5.00	507,880
Net Increase/Decrease in Funds			0
Ending Balance			0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

HYDROLOGY/HYDROGEOLOGY

SOURCES			
Transfers From Other Accounts			149,907
Total			149,907
USES			
Professional	0.00		6,500
Graduate			70,265
Classified	0.50		21,500
Fringe			19,661
Operating			31,331
Travel			650
Total		0.50	149,907
Net Increase/Decrease in Funds			0
Ending Balance			0

IMBRE MATCH

Opening Balance			12,227
SOURCES			
Transfers From Other Accounts			32,332
Total			32,332
USES			
Professional	0.05		34,523
Fringe			10,036
Total		0.05	44,559
Net Increase/Decrease in Funds			-12,227
Ending Balance			0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

LATINO RESEARCH CENTER

SOURCES		
Gifts		31,672
<hr/>		
Total		31,672
USES		
Graduate		14,000
Fringe		1,930
Operating		15,742
<hr/>		
Total		31,672
Net Increase/Decrease in Funds		0
Ending Balance		0

MAMIE KLEBERG CHAIR HIS PRES

Opening Balance		28,984
SOURCES		
Investment/Endowment Income		41,512
<hr/>		
Total		41,512
USES		
Professional	0.00	10,000
Graduate		21,000
Wages		7,000
Fringe		4,567
Operating		10,300
Travel		1,000
<hr/>		
Total	0.00	53,867
Net Increase/Decrease in Funds		-12,355
Ending Balance		16,629

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

MISC PROGRAM DEV - GBCGE

Opening Balance		74,627
USES		
Professional	0.25	21,812
Fringe		5,330
Operating		1,000
<hr/>		
Total	0.25	28,142
Net Increase/Decrease in Funds		-28,142
Ending Balance		46,485

NSF - Mensing Climate Change

Opening Balance		32,744
SOURCES		
Transfers From Other Accounts		70,000
<hr/>		
Total		70,000
USES		
Classified	2.00	55,000
Fringe		13,176
Operating		429
<hr/>		
Total	2.00	68,605
Net Increase/Decrease in Funds		1,395
Ending Balance		34,139

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

ONR C/S - GOODMAN

SOURCES		
Transfers From Other Accounts		36,333
<hr/>		
Total		36,333
USES		
Professional	0.00	10,500
Graduate		22,412
Fringe		3,421
<hr/>		
Total	0.00	36,333
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

ORAL HISTORY GIFTS

SOURCES		
Gifts		32,652
<hr/>		
Total		32,652
USES		
Professional	0.00	25,500
Fringe		7,152
<hr/>		
Total	0.00	32,652
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

ORAL HISTORY SALES

Opening Balance		38,214
SOURCES		
Sales and Service		30,000
<hr/>		
Total		30,000
USES		
Professional	1.00	43,000
Fringe		13,283
Operating		9,000
<hr/>		
Total	1.00	65,283
Net Increase/Decrease in Funds		-35,283
<hr/>		
Ending Balance		2,931

PPG MATCH

Opening Balance		28,397
SOURCES		
Transfers From Other Accounts		38,000
<hr/>		
Total		38,000
USES		
Professional	0.00	44,000
Fringe		14,000
Operating		8,397
<hr/>		
Total	0.00	66,397
Net Increase/Decrease in Funds		-28,397
<hr/>		
Ending Balance		0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

RESEARCH OFFICE EH&S

SOURCES

Transfers From Other Accounts 48,325

Total 48,325

USES

Classified 1.00 34,055

Fringe 13,955

Operating 315

Total 1.00 48,325

Net Increase/Decrease in Funds 0

Ending Balance 0

RESEARCH OFFICE LAB ANIMAL MED

SOURCES

Transfers From Other Accounts 81,318

Total 81,318

USES

Professional 0.29 56,202

Fringe 12,116

Operating 13,000

Total 0.29 81,318

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

RESEARCH SUPPORT

SOURCES

Transfers From Other Accounts 100,000

Total 100,000

USES

Operating 100,000

Total 100,000

Net Increase/Decrease in Funds 0

Ending Balance 0

SCEC BRUNE MATCH

Opening Balance 17,869

SOURCES

Transfers From Other Accounts 26,250

Total 26,250

USES

Professional 0.00 8,241

Fringe 1,831

Operating 10,185

Travel 6,000

Total 0.00 26,257

Net Increase/Decrease in Funds -7

Ending Balance 17,862

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

SLIDE - TV HILL- UNR UPGRADE		
Opening Balance		32,845
SOURCES		
Sales and Service		411,606
<hr/>		
Total		411,606
USES		
Professional	0.19	24,676
Classified	0.00	2,848
Fringe		5,861
Operating		361,137
Travel		2,500
<hr/>		
Total	0.19	397,022
Net Increase/Decrease in Funds		14,584
Ending Balance		47,429
 SOCIAL PSYCHOLOGY PROGRAM		
SOURCES		
Transfers From Other Accounts		58,868
<hr/>		
Total		58,868
USES		
Professional	0.00	5,000
Graduate		17,000
Fringe		3,235
Operating		10,163
Travel		5,000
<hr/>		
Total	0.00	40,398
Net Increase/Decrease in Funds		18,470
Ending Balance		18,470

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

TECHNOLOGY TRANSFER		
Opening Balance		60,881
SOURCES		
Sales and Service		84,000
<hr/>		
Total		84,000
USES		
Operating		75,000
Transfers Out		43,600
<hr/>		
Total		118,600
Net Increase/Decrease in Funds		-34,600
Ending Balance		26,281
 VPR MISC POSITION SUPPORT		
SOURCES		
Transfers From Other Accounts		180,021
<hr/>		
Total		180,021
USES		
Professional	0.00	148,000
Fringe		32,021
<hr/>		
Total	0.00	180,021
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

VPR START UP - BEKRIS		
Opening Balance		31,100
SOURCES		
Transfers From Other Accounts		136,000
<hr/>		
Total		136,000
USES		
Graduate		57,125
Fringe		7,876
Operating		93,099
Travel		9,000
<hr/>		
Total		167,100
Net Increase/Decrease in Funds		-31,100
<hr/>		
Ending Balance		0
VPR START UP - BETTENCOURT-DIA		
Opening Balance		81,411
USES		
Professional	1.00	38,000
Fringe		12,751
Operating		30,660
<hr/>		
Total	1.00	81,411
Net Increase/Decrease in Funds		-81,411
<hr/>		
Ending Balance		0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

VPR START UP - BUCKLE		
Opening Balance		143,143
USES		
Professional	0.03	1,425
Fringe		419
Operating		53,020
Travel		2,500
<hr/>		
Total	0.03	57,364
Net Increase/Decrease in Funds		-57,364
<hr/>		
Ending Balance		85,779
VPR START UP - CALVIN		
SOURCES		
Transfers From Other Accounts		30,150
<hr/>		
Total		30,150
USES		
Graduate		19,800
Fringe		2,730
Operating		2,490
Travel		5,130
<hr/>		
Total		30,150
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
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FTE \$**

VPR START UP - CLARK		
Opening Balance		71,855
SOURCES		
Transfers From Other Accounts		71,900
<hr/>		
Total		71,900
USES		
Professional	0.00	7,004
Graduate		5,500
Wages		1,000
Fringe		2,028
Operating		87,780
Travel		5,000
<hr/>		
Total	0.00	108,312
Net Increase/Decrease in Funds		-36,412
Ending Balance		35,443
 VPR START UP - DYER		
SOURCES		
Transfers From Other Accounts		38,508
<hr/>		
Total		38,508
USES		
Professional	0.56	29,120
Fringe		8,939
<hr/>		
Total	0.56	38,059
Net Increase/Decrease in Funds		449
Ending Balance		449

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

VPR START UP - FOLMER		
Opening Balance		32,696
USES		
Graduate		24,000
Fringe		3,309
Operating		5,387
<hr/>		
Total		32,696
Net Increase/Decrease in Funds		-32,696
Ending Balance		0
 VPR START UP - FORISTER		
Opening Balance		26,354
SOURCES		
Transfers From Other Accounts		39,884
<hr/>		
Total		39,884
USES		
Wages		5,000
Fringe		75
Operating		61,163
<hr/>		
Total		66,238
Net Increase/Decrease in Funds		-26,354
Ending Balance		0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
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FTE \$

VPR Start Up - Gunes

SOURCES	
Transfers From Other Accounts	75,000
Total	75,000
USES	
Graduate	40,000
Fringe	5,515
Operating	24,485
Travel	5,000
Total	75,000
Net Increase/Decrease in Funds	0
Ending Balance	0

VPR START UP - HARVEY

Opening Balance	3,214
SOURCES	
Transfers From Other Accounts	95,000
Total	95,000
USES	
Wages	19,615
Fringe	385
Operating	73,214
Travel	5,000
Total	98,214
Net Increase/Decrease in Funds	-3,214
Ending Balance	0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

VPR START UP - KIM

Opening Balance		80,000
USES		
Professional	0.00	9,694
Graduate		17,577
Fringe		2,730
Operating		44,999
Travel		5,000
Total	0.00	80,000
Net Increase/Decrease in Funds		-80,000
Ending Balance		0

VPR START UP - KOLODZIEJ

Opening Balance		64,151
USES		
Operating		64,151
Total		64,151
Net Increase/Decrease in Funds		-64,151
Ending Balance		0

VPR Start Up - Lascu

SOURCES		
Transfers From Other Accounts		33,334
Total		33,334
USES		
Operating		33,334
Total		33,334
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
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VPR START UP - LEANG	
Opening Balance	1,557
SOURCES	
Transfers From Other Accounts	37,500
Total	37,500
USES	
Graduate	26,000
Fringe	3,585
Operating	9,472
Total	39,057
Net Increase/Decrease in Funds	-1,557
Ending Balance	0
VPR START UP - LEGER	
Opening Balance	54,859
USES	
Graduate	20,000
Fringe	2,758
Operating	32,101
Total	54,859
Net Increase/Decrease in Funds	-54,859
Ending Balance	0

University of Nevada, Reno
2009-2010 Self Supporting Budget
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Operating Budget
FTE \$

VPR START UP - LI, QUIZHEN	
Opening Balance	71,124
USES	
Graduate	16,800
Wages	2,000
Fringe	2,346
Operating	49,978
Total	71,124
Net Increase/Decrease in Funds	-71,124
Ending Balance	0
VPR START UP - PAI	
Opening Balance	34,707
USES	
Graduate	15,000
Fringe	2,068
Operating	8,850
Total	25,918
Net Increase/Decrease in Funds	-25,918
Ending Balance	8,789

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

VPR START UP - PARK	
Opening Balance	6,655
SOURCES	
Transfers From Other Accounts	45,000
<hr/>	
Total	45,000
USES	
Graduate	10,000
Fringe	1,379
Operating	37,276
Travel	3,000
<hr/>	
Total	51,655
Net Increase/Decrease in Funds	-6,655
Ending Balance	0
VPR START UP - PRADOSUDOV	
Opening Balance	68,695
USES	
Operating	63,875
Travel	2,000
<hr/>	
Total	65,875
Net Increase/Decrease in Funds	-65,875
Ending Balance	2,820

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

VPR START UP - PREGITZER	
Opening Balance	11,152
SOURCES	
Transfers From Other Accounts	70,833
<hr/>	
Total	70,833
USES	
Operating	40,000
Travel	4,000
Transfers Out	37,449
<hr/>	
Total	81,449
Net Increase/Decrease in Funds	-10,616
Ending Balance	536
VPR START UP - SHEN	
Opening Balance	21,237
SOURCES	
Transfers From Other Accounts	44,667
<hr/>	
Total	44,667
USES	
Operating	37,300
Travel	5,000
<hr/>	
Total	42,300
Net Increase/Decrease in Funds	2,367
Ending Balance	23,604

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

VPR START UP - THAIN

Opening Balance	47,395
USES	
Graduate	6,000
Fringe	828
Operating	35,567
Travel	5,000
Total	47,395
Net Increase/Decrease in Funds	-47,395
Ending Balance	0

VPR Start Up - Van Der Linen

SOURCES	
Transfers From Other Accounts	110,000
Total	110,000
USES	
Operating	110,000
Total	110,000
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

VPR START UP - WAN

Opening Balance	35,060
SOURCES	
Transfers From Other Accounts	100,000
Total	100,000
USES	
Wages	25,000
Fringe	4,000
Operating	104,060
Travel	2,000
Total	135,060
Net Increase/Decrease in Funds	-35,060
Ending Balance	0

VPR START UP - WEINSTEIN

Opening Balance	118,600
USES	
Graduate	9,000
Fringe	1,241
Operating	108,359
Total	118,600
Net Increase/Decrease in Funds	-118,600
Ending Balance	0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

VPR START UP - WULIJI		
Opening Balance		64,401
SOURCES		
Transfers From Other Accounts		36,666
<hr/>		
Total		36,666
USES		
Professional	1.00	35,000
Fringe		10,270
Operating		52,797
Travel		3,000
<hr/>		
Total	1.00	101,067
Net Increase/Decrease in Funds		-64,401
<hr/>		
Ending Balance		0
 VPR START UP - YANG		
Opening Balance		179,409
USES		
Professional	0.00	13,980
Classified	0.16	103,251
Fringe		25,945
Operating		31,233
Travel		5,000
<hr/>		
Total	0.16	179,409
Net Increase/Decrease in Funds		-179,409
<hr/>		
Ending Balance		0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

VPR START UP - ZHU		
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
<hr/>		
Ending Balance		0
 VPR Start Up- Alpuche-Aviles		
SOURCES		
Transfers From Other Accounts		132,000
<hr/>		
Total		132,000
USES		
Operating		132,000
<hr/>		
Total		132,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0
 VPR Start Up- Berninsone		
Opening Balance		65,660
USES		
Graduate		22,000
Fringe		3,033
Operating		40,627
<hr/>		
Total		65,660
Net Increase/Decrease in Funds		-65,660
<hr/>		
Ending Balance		0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

VPR Start Up- Evrenosoglu

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- Solin

Opening Balance	40,818
USES	
Graduate	23,568
Fringe	3,250
Operating	14,000
<hr/>	
Total	40,818
Net Increase/Decrease in Funds	-40,818
Ending Balance	0

VPR START UP: BARSKY

SOURCES	
Transfers From Other Accounts	223,334
<hr/>	
Total	223,334
USES	
Operating	223,334
<hr/>	
Total	223,334
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

VPR START UP: VERMA

SOURCES	
Transfers From Other Accounts	97,000
<hr/>	
Total	97,000
USES	
Operating	97,000
<hr/>	
Total	97,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

<u>RESEARCH TOTAL</u>		
Opening Balance		2,042,830
SOURCES		
Sales and Service		577,606
Indirect Cost Recovery		60,717
Investment/Endowment Income		41,512
Gifts		105,376
Transfers From Other Accounts		7,688,160
Total		8,473,371
USES		
Professional	12.41	1,133,363
Graduate		601,447
Classified	5.06	285,086
Wages		79,615
Fringe		482,209
Operating		7,120,007
Travel		114,280
Transfers Out		97,733
Total	17.47	9,913,740
Net Increase/Decrease in Funds		-1,440,369
Ending Balance		602,461

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

<u>PUBLIC SERVICE CL&L LITERACY</u>		
Opening Balance		23,709
SOURCES		
Sales and Service		29,000
Total		29,000
USES		
Professional	0.00	14,670
Graduate		7,000
Classified	0.15	6,835
Wages		4,200
Fringe		4,156
Operating		6,078
Travel		1,000
Transfers Out		500
Total	0.15	44,439
Net Increase/Decrease in Funds		-15,439
Ending Balance		8,270
<i>Computer Acquisitions</i>		
SOURCES		
Transfers From Other Accounts		46,850
Total		46,850
USES		
Operating		46,850
Total		46,850
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

FRIENDS OF KECK MUSEUM

SOURCES		
Gifts		30,681
<hr/>		
Total		30,681
USES		
Professional	0.22	15,782
Wages		6,000
Fringe		3,879
Operating		2,520
Travel		2,500
<hr/>		
Total	0.22	30,681
Net Increase/Decrease in Funds		0
Ending Balance		0

GAMING EXECUTIVE PROGRAM

SOURCES		
Student Fees		275,000
Transfers From Other Accounts		20,000
<hr/>		
Total		295,000
USES		
Professional	0.00	50,500
Fringe		1,989
Operating		144,800
Travel		5,356
Transfers Out		92,355
<hr/>		
Total	0.00	295,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Gaming Road-Off Site (Oct-Mar)

SOURCES		
Student Fees		35,000
Transfers From Other Accounts		10,000
<hr/>		
Total		45,000
USES		
Professional	0.00	6,000
Fringe		561
Operating		15,200
Travel		8,000
Transfers Out		15,239
<hr/>		
Total	0.00	45,000
Net Increase/Decrease in Funds		0
Ending Balance		0

INST STUDY GAMBLING & GAMING

Opening Balance			89,508
SOURCES			
Sales and Service			3,000
Transfers From Other Accounts			36,180
<hr/>			
Total			39,180
USES			
Professional	0.60		59,193
Wages			3,000
Fringe			18,395
Operating			12,270
Travel			5,000
<hr/>			
Total	0.60		97,858
Net Increase/Decrease in Funds			-58,678
Ending Balance			30,830

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

OLLI @ UNR		
Opening Balance		20,747
SOURCES		
Student Fees		46,115
<hr/>		
Total		46,115
USES		
Professional	0.00	300
Fringe		29
Operating		30,910
Travel		500
Transfers Out		6,500
<hr/>		
Total	0.00	38,239
Net Increase/Decrease in Funds		7,876
Ending Balance		28,623

Osher Foundation funds

SOURCES		
Gifts		97,230
<hr/>		
Total		97,230
USES		
Classified	0.38	11,000
Fringe		200
Operating		82,030
Travel		4,000
<hr/>		
Total	0.38	97,230
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

PERFORMING ART SERIES BOARD		
Opening Balance		27,208
SOURCES		
Sales and Service		30,550
Transfers From Other Accounts		36,000
<hr/>		
Total		66,550
USES		
Operating		41,550
Travel		1,000
Transfers Out		20,000
<hr/>		
Total		62,550
Net Increase/Decrease in Funds		4,000
Ending Balance		31,208

PROVIDER SERVICES

Opening Balance		23,779
SOURCES		
Sales and Service		340,000
<hr/>		
Total		340,000
USES		
Professional	1.80	165,593
Classified	1.60	55,763
Fringe		69,974
Operating		71,585
Sales and Service Recharge		-936
<hr/>		
Total	3.40	361,979
Net Increase/Decrease in Funds		-21,979
Ending Balance		1,800

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

RADIATION SAFETY		
Opening Balance		1,000
SOURCES		
Misc		288,719
<hr/>		
Total		288,719
USES		
Professional	1.00	117,147
Classified	1.00	61,128
Fringe		49,358
Operating		59,501
Travel		1,500
<hr/>		
Total	2.00	288,634
Net Increase/Decrease in Funds		85
Ending Balance		1,085
 Sanford Gerontology Endowment		
SOURCES		
Gifts		676,409
<hr/>		
Total		676,409
USES		
Professional	5.00	303,616
Graduate		50,400
Classified	2.00	87,476
Wages		9,000
Fringe		126,407
Operating		80,510
Travel		19,000
<hr/>		
Total	7.00	676,409
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

SEM RECHARGE CENTER		
Opening Balance		2,114
SOURCES		
Sales and Service		13,440
<hr/>		
Total		13,440
USES		
Wages		4,800
Fringe		72
Operating		27,768
Sales and Service Recharge		-19,200
<hr/>		
Total		13,440
Net Increase/Decrease in Funds		0
Ending Balance		2,114
 SPEECH PATHOLOGY CLINIC		
Opening Balance		41,870
SOURCES		
Sales and Service		102,000
Transfers From Other Accounts		4,555
<hr/>		
Total		106,555
USES		
Professional	1.00	75,288
Fringe		22,954
Operating		7,000
Transfers Out		500
<hr/>		
Total	1.00	105,742
Net Increase/Decrease in Funds		813
Ending Balance		42,683

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>PUBLIC SERVICE TOTAL</u>		
Opening Balance		564,093
SOURCES		
Student Fees		356,115
Sales and Service		612,990
Gifts		1,736,367
Misc		288,719
Transfers From Other Accounts		189,185
Total		3,183,376
USES		
Professional	15.35	1,250,537
Graduate		57,400
Classified	7.30	320,886
Wages		27,500
Fringe		452,232
Operating		1,031,247
Travel		56,856
Sales and Service Recharge		-20,136
Transfers Out		135,094
Total		22.65 3,311,616
Net Increase/Decrease in Funds		-128,240
Ending Balance		435,853

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>ACADEMIC SUPPORT</u>		
<i>ADM ROBERT LONG MEMORIAL</i>		
SOURCES		
Gifts		39,677
Total		39,677
USES		
Graduate		19,600
Wages		8,840
Fringe		2,737
Operating		2,500
Travel		6,000
Total		39,677
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>AE Hilliard Memorial Fund</i>		
Opening Balance		44,707
SOURCES		
Investment/Endowment Income		33,478
Total		33,478
USES		
Operating		30,500
Travel		1,500
Total		32,000
Net Increase/Decrease in Funds		1,478
Ending Balance		46,185

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

CMB GRADUATE PROGRAM

SOURCES

Transfers From Other Accounts 66,277

Total 66,277

USES

Graduate 25,218

Classified 0.25 9,152

Fringe 8,043

Operating 17,404

Travel 1,000

Transfers Out 5,460

Total 0.25 66,277

Net Increase/Decrease in Funds 0

Ending Balance 0

CMPP GRADUATE PROGRAM

SOURCES

Transfers From Other Accounts 46,304

Total 46,304

USES

Professional 0.00 7,000

Graduate 31,008

Fringe 5,296

Operating 3,000

Total 0.00 46,304

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

COBA Dean Fund for Excellence

SOURCES

Gifts 62,214

Total 62,214

USES

Professional 0.00 37,417

Fringe 797

Operating 18,000

Travel 6,000

Total 0.00 62,214

Net Increase/Decrease in Funds 0

Ending Balance 0

COBA Instructional Comp Lab Fees

Opening Balance 22,172

SOURCES

Student Fees 332,000

Sales and Service 12,000

Total 344,000

USES

Classified 1.95 115,938

Wages 68,000

Fringe 36,907

Operating 122,104

Travel 2,000

Transfers Out 1,200

Total 1.95 346,149

Net Increase/Decrease in Funds -2,149

Ending Balance 20,023

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

COLLEGE OF SCIENCE HOST			
Opening Balance			20,911
SOURCES			
Transfers From Other Accounts			35,000
Total			35,000
USES			
Operating			48,522
Total			48,522
Net Increase/Decrease in Funds			-13,522
Ending Balance			7,389
 D. ANDERSON PROF IN GRAZING			
SOURCES			
Gifts			73,257
Total			73,257
USES			
Professional	0.50		53,040
Fringe			11,492
Operating			4,650
Travel			4,075
Total		0.50	73,257
Net Increase/Decrease in Funds			0
Ending Balance			0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

DEAN'S FUTURE SCHOLARS PROGRAM			
SOURCES			
Gifts			100,260
Total			100,260
USES			
Professional	0.00		12,000
Graduate			28,800
Wages			20,000
Fringe			5,249
Operating			34,211
Total		0.00	100,260
Net Increase/Decrease in Funds			0
Ending Balance			0
 DEAN'S INITIATIVES			
Opening Balance			42,444
SOURCES			
Transfers From Other Accounts			58,000
Total			58,000
USES			
Operating			80,444
Travel			20,000
Total			100,444
Net Increase/Decrease in Funds			-42,444
Ending Balance			0

University of Nevada, Reno
 2009-2010 Self Supporting Budget
 Sources and Uses of Funds

2009-2010
 Operating Budget
 FTE \$

ENGINEERING K-12 OUTREACH

SOURCES		
Gifts		42,665
Total		42,665
USES		
Professional	0.00	30,000
Wages		8,000
Fringe		1,065
Operating		3,600
Total		42,665
Net Increase/Decrease in Funds		0
Ending Balance		0

EQUIPMENT LOAN SERVICE

SOURCES		
Transfers From Other Accounts		170,070
Total		170,070
USES		
Operating		170,070
Total		170,070
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
 2009-2010 Self Supporting Budget
 Sources and Uses of Funds

2009-2010
 Operating Budget
 FTE \$

FACULTY TRAVEL

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

Fred W. Smith Endowed Chair

SOURCES		
Gifts		86,378
Total		86,378
USES		
Professional	1.00	62,000
Fringe		14,378
Operating		10,000
Total		86,378
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

FSMITH ENDOWED CHR CRITICL THK

SOURCES			
Gifts			97,164
<hr/>			
Total			97,164
USES			
Professional	0.74		77,684
Fringe			19,480
<hr/>			
Total	0.74		97,164
Net Increase/Decrease in Funds			0
<hr/>			
Ending Balance			0

HEALTH CARE MANAGEMENT

SOURCES			
Student Fees			47,500
Transfers From Other Accounts			9,000
<hr/>			
Total			56,500
USES			
Operating			34,575
Transfers Out			21,925
<hr/>			
Total			56,500
Net Increase/Decrease in Funds			0
<hr/>			
Ending Balance			0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

HELP DESK/SCS TRANSFER

Opening Balance			22,581
<hr/>			
SOURCES			
Misc			118,500
<hr/>			
Total			118,500
USES			
Professional	1.50		89,086
Fringe			26,000
<hr/>			
Total	1.50		115,086
Net Increase/Decrease in Funds			3,414
<hr/>			
Ending Balance			25,995

INSTITUTIONAL ADVERTISING

SOURCES			
Transfers From Other Accounts			60,240
<hr/>			
Total			60,240
USES			
Operating			60,240
<hr/>			
Total			60,240
Net Increase/Decrease in Funds			0
<hr/>			
Ending Balance			0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

LEONARD GIFT		
Opening Balance		25,992
SOURCES		
Transfers From Other Accounts		2,300
<hr/>		
Total		2,300
USES		
Operating		28,292
<hr/>		
Total		28,292
Net Increase/Decrease in Funds		-25,992
<hr/>		
Ending Balance		0
 LIB SCHOLARLY ACTIVITIES POOL		
Opening Balance		638
SOURCES		
Transfers From Other Accounts		25,700
<hr/>		
Total		25,700
USES		
Operating		8,000
Travel		18,000
<hr/>		
Total		26,000
Net Increase/Decrease in Funds		-300
<hr/>		
Ending Balance		338

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

LIBRARY FINES & FORFEITURES		
Opening Balance		10,109
SOURCES		
Sales and Service		26,000
<hr/>		
Total		26,000
USES		
Classified	0.60	21,285
Wages		2,000
Fringe		7,297
<hr/>		
Total	0.60	30,582
Net Increase/Decrease in Funds		-4,582
<hr/>		
Ending Balance		5,527
 LIBRARY STUDENT FEES		
Opening Balance		214,700
SOURCES		
Student Fees		843,000
<hr/>		
Total		843,000
USES		
Professional	2.00	111,699
Classified	3.55	134,452
Wages		140,000
Fringe		90,017
Operating		370,410
<hr/>		
Total	5.55	846,578
Net Increase/Decrease in Funds		-3,578
<hr/>		
Ending Balance		211,122

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

NJC COMPUTING SUPPORT

Opening Balance		3,399
SOURCES		
Misc		67,561
<hr/>		
Total		67,561
USES		
Classified	1.00	54,205
Fringe		14,755
<hr/>		
Total	1.00	68,960
Net Increase/Decrease in Funds		-1,399
Ending Balance		2,000

OFFICE OF THE PROVOST SPECIAL

Opening Balance		69,032
USES		
Operating		62,100
<hr/>		
Total		62,100
Net Increase/Decrease in Funds		-62,100
Ending Balance		6,932

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

PER CREDIT HOUR FEE-PROVOST

Opening Balance		314,189
SOURCES		
Student Fees		290,000
<hr/>		
Total		290,000
USES		
Professional	0.00	9,489
Wages		47,201
Fringe		709
Operating		28,850
Transfers Out		91,955
<hr/>		
Total	0.00	178,204
Net Increase/Decrease in Funds		111,796
Ending Balance		425,985

Presidential Supplemental Salary

SOURCES		
Gifts		170,000
<hr/>		
Total		170,000
USES		
Professional	0.00	170,000
<hr/>		
Total	0.00	170,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget**
FTE \$

REDFIELD			
SOURCES			
Transfers From Other Accounts			31,600
Total			31,600
USES			
Operating			31,600
Total			31,600
Net Increase/Decrease in Funds			0
Ending Balance			0
REYNOLDS NAT'L CTR FOR COURTS			
SOURCES			
Gifts			234,137
Total			234,137
USES			
Professional	0.38		50,000
Classified	1.00		38,524
Fringe			24,613
Operating			121,000
Total			234,137
Net Increase/Decrease in Funds			0
Ending Balance			0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget**
FTE \$

SCAGP FACULTY AWARDS			
Opening Balance			57,524
SOURCES			
Transfers From Other Accounts			90,000
Total			90,000
USES			
Graduate			7,000
Wages			2,500
Fringe			1,003
Operating			28,500
Travel			60,000
Total			99,003
Net Increase/Decrease in Funds			-9,003
Ending Balance			48,521
SELF FUNDED DISTANCE EDUCATION			
SOURCES			
Transfers From Other Accounts			123,000
Total			123,000
USES			
Professional	0.00		89,616
Classified	0.00		3,694
Wages			300
Fringe			4,045
Operating			5,895
Travel			4,400
Transfers Out			15,050
Total			123,000
Net Increase/Decrease in Funds		0.00	0
Ending Balance			0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

SPPC RENEWABLE ENERGY			
SOURCES			
Gifts			163,001
Total			163,001
USES			
Professional	1.56		128,135
Fringe			34,866
Total		1.56	163,001
Net Increase/Decrease in Funds			0
Ending Balance			0

STUDENT TECHNOLOGY FEES			
Opening Balance			239,917
SOURCES			
Student Fees			1,470,000
Total			1,470,000
USES			
Professional	3.50		229,389
Graduate			17,064
Classified	2.80		147,814
Wages			120,000
Fringe			118,905
Operating			815,806
Total		6.30	1,448,978
Net Increase/Decrease in Funds			21,022
Ending Balance			260,939

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

VISA RECHARGE			
Opening Balance			4,568
SOURCES			
Sales and Service			45,100
Total			45,100
USES			
Professional		0.70	53,878
Wages			8,000
Fringe			13,951
Operating			14,750
Travel			5,000
Sales and Service Recharge			-46,000
Total		0.70	49,579
Net Increase/Decrease in Funds			-4,479
Ending Balance			89

VPR DIVISIONAL FEES			
SOURCES			
Transfers From Other Accounts			89,216
Total			89,216
USES			
Professional		0.00	3,334
Fringe			55
Operating			81,827
Travel			4,000
Total		0.00	89,216
Net Increase/Decrease in Funds			0
Ending Balance			0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>ACADEMIC SUPPORT TOTAL</u>		
Opening Balance		1,141,735
SOURCES		
Student Fees		2,982,500
Sales and Service		247,100
Investment/Endowment Income		33,478
Gifts		1,257,652
Misc		186,061
Transfers From Other Accounts		856,707
Total		5,563,498
USES		
Professional	12.46	1,262,611
Graduate		142,690
Classified	11.80	549,983
Wages		485,230
Fringe		465,508
Operating		2,436,929
Travel		205,475
Sales and Service Recharge		-75,000
Transfers Out		135,590
Total	24.26	5,609,016
Net Increase/Decrease in Funds		-45,518
Ending Balance		1,096,217

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>STUDENT SERVICES</u>		
<u>ACADEMIC ADVI MONITORING SVC</u>		
Opening Balance		99,585
SOURCES		
Student Fees		190,000
Transfers From Other Accounts		235,000
Total		425,000
USES		
Professional	6.00	386,423
Wages		5,977
Fringe		107,275
Operating		5,700
Travel		10,877
Total	6.00	516,252
Net Increase/Decrease in Funds		-91,252
Ending Balance		8,333
<i>Academic Skills Center Recharge</i>		
Opening Balance		2,000
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Wages		32,000
Fringe		500
Operating		4,000
Sales and Service Recharge		-12,500
Total		24,000
Net Increase/Decrease in Funds		1,000
Ending Balance		3,000

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

ADMISSIONS AND RECORDS			
Opening Balance			28,476
SOURCES			
Student Fees			161,000
Total			
		161,000	
USES			
Professional	1.60		130,000
Fringe			22,696
Operating			34,600
Total			
	1.60		187,296
Net Increase/Decrease in Funds			-26,296
Ending Balance			2,180
ASUN Homecoming Board			
Opening Balance			5,000
SOURCES			
Transfers From Other Accounts			30,000
Total			
			30,000
USES			
Wages			1,970
Fringe			30
Operating			33,000
Total			
			35,000
Net Increase/Decrease in Funds			-5,000
Ending Balance			0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

ASUN INTRAMURALS			
Opening Balance			5,440
SOURCES			
Transfers From Other Accounts			57,000
Total			
			57,000
USES			
Wages			45,000
Fringe			675
Operating			11,750
Total			
			57,425
Net Increase/Decrease in Funds			-425
Ending Balance			5,015
ASUN Senate			
SOURCES			
Transfers From Other Accounts			53,300
Total			
			53,300
USES			
Wages			40,000
Fringe			600
Operating			12,500
Travel			200
Total			
			53,300
Net Increase/Decrease in Funds			0
Ending Balance			0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

Counseling Services Fee		
Opening Balance		192,631
SOURCES		
Student Fees		930,000
<hr/>		
Total		930,000
USES		
Professional	9.13	723,908
Graduate		91,000
Wages		7,900
Fringe		203,856
Operating		42,740
<hr/>		
Total	9.13	1,069,404
Net Increase/Decrease in Funds		-139,404
<hr/>		
Ending Balance		53,227
 CREDENTIAL EVALUATION		
Opening Balance		25,174
SOURCES		
Student Fees		265,000
<hr/>		
Total		265,000
USES		
Classified	2.50	96,742
Wages		115,000
Fringe		44,903
Operating		30,755
<hr/>		
Total	2.50	287,400
Net Increase/Decrease in Funds		-22,400
<hr/>		
Ending Balance		2,774

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

CSU Audio Visual		
Opening Balance		3,700
SOURCES		
Transfers From Other Accounts		95,000
<hr/>		
Total		95,000
USES		
Wages		30,000
Fringe		450
Operating		62,875
<hr/>		
Total		93,325
Net Increase/Decrease in Funds		1,675
<hr/>		
Ending Balance		5,375
 CSU Building Ops		
SOURCES		
Transfers From Other Accounts		353,005
<hr/>		
Total		353,005
USES		
Wages		242,225
Fringe		3,659
Operating		107,121
<hr/>		
Total		353,005
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

CSU DICCCCE Programs		
Opening Balance		5,000
SOURCES		
Sales and Service		30,000
<hr/>		
Total		30,000
USES		
Wages		6,000
Fringe		90
Operating		23,910
<hr/>		
Total		30,000
Net Increase/Decrease in Funds		0
 Ending Balance		 5,000
 CSU Marketing		
Opening Balance		7,275
SOURCES		
Transfers From Other Accounts		75,000
<hr/>		
Total		75,000
USES		
Wages		15,000
Fringe		225
Operating		61,275
<hr/>		
Total		76,500
Net Increase/Decrease in Funds		-1,500
 Ending Balance		 5,775

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

CSU Special Event Recharge		
Opening Balance		20,000
SOURCES		
Sales and Service		1,500
<hr/>		
Total		1,500
USES		
Professional	0.16	7,476
Classified	0.24	10,732
Wages		23,341
Fringe		6,860
Sales and Service Recharge		-48,385
<hr/>		
Total	0.40	24
Net Increase/Decrease in Funds		1,476
 Ending Balance		 21,476
 DIPLOMA SALES		
Opening Balance		66,927
SOURCES		
Student Fees		175,000
<hr/>		
Total		175,000
USES		
Classified	0.50	19,345
Fringe		7,231
Operating		164,151
<hr/>		
Total	0.50	190,727
Net Increase/Decrease in Funds		-15,727
 Ending Balance		 51,200

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Dugout Club

SOURCES		
Gifts		25,500
<hr/>		
Total		25,500
USES		
Operating		25,500
<hr/>		
Total		25,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Executive Board

Opening Balance		4,340
SOURCES		
Transfers From Other Accounts		88,000
<hr/>		
Total		88,000
USES		
Wages		80,000
Fringe		1,200
Operating		5,200
Travel		4,800
<hr/>		
Total		91,200
Net Increase/Decrease in Funds		-3,200
Ending Balance		1,140

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

FINANCIAL AID ADMIN EXPENSE

Opening Balance		155,591
SOURCES		
Misc		72,200
<hr/>		
Total		72,200
USES		
Professional	0.00	23,000
Classified	1.25	50,000
Fringe		19,725
Operating		26,066
Travel		5,000
Transfers Out		9,000
<hr/>		
Total	1.25	132,791
Net Increase/Decrease in Funds		-60,591
Ending Balance		95,000

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

GRADUATE STUDENT FEES		
Opening Balance		112,924
SOURCES		
Student Fees		95,000
<hr/>		
Total		95,000
USES		
Graduate		8,400
Classified	1.00	26,831
Wages		2,400
Fringe		13,783
Operating		33,436
Travel		3,500
Transfers Out		119,574
<hr/>		
Total	1.00	207,924
Net Increase/Decrease in Funds		-112,924
Ending Balance		0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

INT'L STUDENT/SCHOLARS OFFICE		
Opening Balance		8,271
SOURCES		
Student Fees		170,000
<hr/>		
Total		170,000
USES		
Professional	2.20	105,180
Wages		10,000
Fringe		33,866
Operating		22,224
Travel		3,000
Transfers Out		4,000
<hr/>		
Total	2.20	178,270
Net Increase/Decrease in Funds		-8,270
Ending Balance		1

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Joe Crowley Student Union		
Opening Balance		140,203
SOURCES		
Student Fees		881,600
Sales and Service		366,431
Investment/Endowment Income		100
<hr/>		
Total		1,248,131
USES		
Professional	6.91	451,044
Graduate		22,000
Classified	6.25	215,963
Fringe		217,006
Operating		187,951
Travel		6,000
Sales and Service Recharge		-300,000
Transfers Out		588,284
<hr/>		
Total	13.16	1,388,248
Net Increase/Decrease in Funds		-140,117
<hr/>		
Ending Balance		86

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

LATE SUMMER REGISTRATION FEES		
Opening Balance		17,504
SOURCES		
Student Fees		30,000
<hr/>		
Total		30,000
USES		
Classified	0.50	24,847
Fringe		7,806
Operating		12,387
<hr/>		
Total	0.50	45,040
Net Increase/Decrease in Funds		-15,040
<hr/>		
Ending Balance		2,464
 Nevada Bound		
SOURCES		
Sales and Service		14,000
Transfers From Other Accounts		42,474
<hr/>		
Total		56,474
USES		
Operating		10,000
Travel		45,000
<hr/>		
Total		55,000
Net Increase/Decrease in Funds		1,474
<hr/>		
Ending Balance		1,474

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<i>New Grad Student Orientation</i>		
Opening Balance		37,229
SOURCES		
Student Fees		29,680
Total		29,680
USES		
Graduate		8,400
Fringe		1,158
Operating		22,329
Total		31,887
Net Increase/Decrease in Funds		-2,207
Ending Balance		35,022
<i>New Student Initiatives</i>		
SOURCES		
Student Fees		381,500
Total		381,500
USES		
Wages		30,000
Fringe		450
Operating		279,550
Transfers Out		52,000
Total		362,000
Net Increase/Decrease in Funds		19,500
Ending Balance		19,500

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<i>NNWP MISC PROGRAMS</i>		
Opening Balance		29,461
SOURCES		
Sales and Service		15,000
Transfers From Other Accounts		4,500
Total		19,500
USES		
Professional	0.00	22,000
Fringe		693
Operating		4,700
Total		0.00
Net Increase/Decrease in Funds		27,393
Ending Balance		-7,893
<i>NNWP Program Sales</i>		
Opening Balance		61,512
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Professional	0.00	20,000
Fringe		630
Operating		9,600
Travel		3,000
Total		0.00
Net Increase/Decrease in Funds		33,230
Ending Balance		-8,230
Ending Balance		53,282

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

OUTREACH SERVICES - HOST FUND	
Opening Balance	7,723
SOURCES	
Transfers From Other Accounts	25,000
<hr/>	
Total	25,000
USES	
Operating	32,000
<hr/>	
Total	32,000
Net Increase/Decrease in Funds	-7,000
<hr/>	
Ending Balance	723
 RECRUITMENT MATERIALS	
Opening Balance	103,355
SOURCES	
Student Fees	130,000
Transfers From Other Accounts	52,000
<hr/>	
Total	182,000
USES	
Operating	28,000
Operating	232,100
Travel	25,000
<hr/>	
Total	285,100
Net Increase/Decrease in Funds	-1,000
<hr/>	
Ending Balance	3,000

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Salute to Champions	
SOURCES	
Gifts	25,000
<hr/>	
Total	25,000
USES	
Operating	25,000
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	0
<hr/>	
Ending Balance	0
 Starting Five-Men's BB	
SOURCES	
Gifts	254,365
<hr/>	
Total	254,365
USES	
Professional	0.50 23,295
Fringe	7,570
Operating	221,000
Travel	2,500
<hr/>	
Total	0.50 254,365
Net Increase/Decrease in Funds	0
<hr/>	
Ending Balance	0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

STUDENT SERVICES TOTAL

Opening Balance		1,426,130
SOURCES		
Student Fees		8,836,780
Sales and Service		476,931
Investment/Endowment Income		100
Gifts		397,875
Misc		72,200
Transfers From Other Accounts		1,175,785
Total		10,959,671
USES		
Professional	28.38	2,080,254
Graduate		129,800
Classified	12.24	444,460
Wages		686,813
Fringe		752,924
Operating		7,021,420
Travel		120,877
Sales and Service Recharge		-360,885
Transfers Out		932,858
Total	40.62	11,808,521
Net Increase/Decrease in Funds		-848,850
Ending Balance		577,280

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

**INSTITUTIONAL SUPPORT
ALUMNI OUTREACH**

SOURCES		
Gifts		88,355
Total		88,355
USES		
Operating		88,355
Total		88,355
Net Increase/Decrease in Funds		0
Ending Balance		0

CAMPUS CARD VENDOR SUPPORT

Opening Balance		56,144
SOURCES		
Sales and Service		36,000
Misc		28,000
Transfers From Other Accounts		7,900
Total		71,900
USES		
Wages		21,000
Fringe		315
Operating		97,800
Sales and Service Recharge		-30,000
Total		89,115
Net Increase/Decrease in Funds		-17,215
Ending Balance		38,929

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

CAMPUS HOST FUND	
Opening Balance	26,090
SOURCES	
Transfers From Other Accounts	65,000
<hr/>	
Total	65,000
USES	
Wages	1,211
Fringe	39
Operating	33,690
Travel	56,150
<hr/>	
Total	91,090
Net Increase/Decrease in Funds	-26,090
Ending Balance	0
 CAMPUS SECURITY-ESCORT SERVICE	
SOURCES	
Transfers From Other Accounts	98,209
<hr/>	
Total	98,209
USES	
Wages	77,075
Fringe	1,157
Operating	19,977
<hr/>	
Total	98,209
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

CAMPUS SOFTWARE	
Opening Balance	27,248
USES	
Operating	46,000
Sales and Service Recharge	-46,000
<hr/>	
Total	0
Net Increase/Decrease in Funds	0
Ending Balance	27,248
 CELLULAR PHONES	
USES	
Operating	547,800
Sales and Service Recharge	-547,800
<hr/>	
Total	0
Net Increase/Decrease in Funds	0
Ending Balance	0
 COMPUTING AND TELCOMMUNICATIONS	
Opening Balance	75,100
USES	
Operating	457,600
Sales and Service Recharge	-457,600
Transfers Out	75,100
<hr/>	
Total	75,100
Net Increase/Decrease in Funds	-75,100
Ending Balance	0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

COPIER PROGRAM		
Opening Balance		150,935
SOURCES		
Sales and Service		17,000
<hr/>		
Total		17,000
USES		
Classified	1.75	71,465
Wages		4,000
Fringe		29,223
Operating		632,221
Sales and Service Recharge		-595,000
<hr/>		
Total	1.75	141,909
Net Increase/Decrease in Funds		-124,909
<hr/>		
Ending Balance		26,026
 COPY CENTER		
Opening Balance		19,733
SOURCES		
Sales and Service		14,000
<hr/>		
Total		14,000
USES		
Classified	1.47	66,867
Fringe		20,781
Operating		100,607
Sales and Service Recharge		-200,000
<hr/>		
Total	1.47	-11,745
Net Increase/Decrease in Funds		25,745
<hr/>		
Ending Balance		45,478

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

Events-Police		
Opening Balance		55
USES		
Professional	0.08	5,509
Classified	0.00	60,464
Wages		11,078
Fringe		5,260
Operating		5,410
Sales and Service Recharge		-89,950
<hr/>		
Total	0.08	-2,229
Net Increase/Decrease in Funds		2,229
<hr/>		
Ending Balance		2,284
 FIXED RATE AND LINE CHARGES		
Opening Balance		221,998
USES		
Professional	1.00	72,667
Classified	2.75	132,504
Fringe		67,999
Operating		816,715
Sales and Service Recharge		-1,111,452
<hr/>		
Total	3.75	-21,567
Net Increase/Decrease in Funds		21,567
<hr/>		
Ending Balance		243,565

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

FOUNDATION OPERATING

SOURCES		
Gifts		64,550
<hr/>		
Total		64,550
USES		
Operating		56,050
Travel		8,500
<hr/>		
Total		64,550
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

FOUNDATION SILVER & BLUE

SOURCES		
Gifts		300,000
<hr/>		
Total		300,000
USES		
Professional	0.00	5,059
Wages		5,000
Fringe		1,016
Operating		285,925
Travel		3,000
<hr/>		
Total	0.00	300,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

FOUNDATION TRUSTEE

SOURCES		
Gifts		65,100
<hr/>		
Total		65,100
USES		
Operating		62,600
Travel		2,500
<hr/>		
Total		65,100
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

General Telephone Support

Opening Balance		140,885
<hr/>		
SOURCES		
Misc		100,000
<hr/>		
Total		100,000
USES		
Operating		114,500
Travel		10,000
<hr/>		
Total		124,500
Net Increase/Decrease in Funds		-24,500
<hr/>		
Ending Balance		116,385

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

GOVERNMENT RELATIONS		
Opening Balance		34,974
SOURCES		
Transfers From Other Accounts		390,000
<hr/>		
Total		390,000
USES		
Professional	1.00	147,312
Classified	1.00	41,142
Fringe		46,843
Operating		172,677
Travel		12,000
Transfers Out		5,000
<hr/>		
Total	2.00	424,974
Net Increase/Decrease in Funds		-34,974
Ending Balance		0
 HOMECOMING		
SOURCES		
Gifts		59,900
<hr/>		
Total		59,900
USES		
Operating		59,900
<hr/>		
Total		59,900
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

Intramural Field Turf Debt Svc.		
SOURCES		
Transfers From Other Accounts		72,905
<hr/>		
Total		72,905
USES		
Operating		72,905
<hr/>		
Total		72,905
Net Increase/Decrease in Funds		0
Ending Balance		0
 LAB ANIMAL CARE DEPREC EXPENSE REC		
Opening Balance		211,220
USES		
Operating		34,500
Sales and Service Recharge		-60,000
<hr/>		
Total		-25,500
Net Increase/Decrease in Funds		25,500
Ending Balance		236,720

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

LAB ANIMAL CARE SVS RECHARGE

Opening Balance 33,091

SOURCES

Sales and Service 1,000

Total 1,000

USES

Classified 2.30 78,289

Fringe 32,077

Operating 229,961

Sales and Service Recharge -367,000

Total 2.30 -26,673

Net Increase/Decrease in Funds 27,673

Ending Balance 60,764

Litigation/Settlement Reserve

Opening Balance 185,000

SOURCES

Transfers From Other Accounts 75,000

Total 75,000

USES

Operating 75,000

Travel 1,000

Total 76,000

Net Increase/Decrease in Funds -1,000

Ending Balance 184,000

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

LONG DISTANCE/800/CALLING CARD

Opening Balance 6,456

USES

Operating 57,800

Sales and Service Recharge -57,800

Total 0

Net Increase/Decrease in Funds 0

Ending Balance 6,456

MAIL SERVICES

Opening Balance 51,327

SOURCES

Sales and Service 1,200

Total 1,200

USES

Wages 10,000

Fringe 150

Operating 845,372

Sales and Service Recharge -855,600

Total -78

Net Increase/Decrease in Funds 1,278

Ending Balance 52,605

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

MARIGOLD MINES ROYALTIES		
Opening Balance		59,000
SOURCES		
Misc		96,000
<hr/>		
Total		96,000
USES		
Operating		45,000
Transfers Out		108,000
<hr/>		
Total		153,000
Net Increase/Decrease in Funds		-57,000
<hr/>		
Ending Balance		2,000
 MidCampus Reserve Wage Account		
Opening Balance		1
SOURCES		
Transfers From Other Accounts		47,201
<hr/>		
Total		47,201
USES		
Wages		45,759
Fringe		1,442
<hr/>		
Total		47,201
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		1

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

NCJ Sales		
Opening Balance		19,350
SOURCES		
Sales and Service		57,600
<hr/>		
Total		57,600
USES		
Classified	0.54	24,379
Wages		4,000
Fringe		7,544
Operating		11,015
<hr/>		
Total	0.54	46,938
Net Increase/Decrease in Funds		10,662
<hr/>		
Ending Balance		30,012
 OCCUPATIONAL SAFETY		
Opening Balance		1,000
SOURCES		
Misc		311,381
<hr/>		
Total		311,381
USES		
Professional	3.00	194,315
Wages		17,512
Fringe		53,608
Operating		38,930
Travel		8,000
<hr/>		
Total	3.00	312,365
Net Increase/Decrease in Funds		-984
<hr/>		
Ending Balance		16

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

OFFICE OF THE PROVOST-DIV HOST		
Opening Balance		19,676
SOURCES		
Misc		5,500
Transfers From Other Accounts		39,500
Total		45,000
USES		
Operating		62,300
Transfers Out		1,450
Total		63,750
Net Increase/Decrease in Funds		-18,750
Ending Balance		926
 PACK PARTIES		
Opening Balance		12,995
SOURCES		
Transfers From Other Accounts		89,065
Total		89,065
USES		
Wages		1,938
Fringe		62
Operating		100,060
Total		102,060
Net Increase/Decrease in Funds		-12,995
Ending Balance		0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

PARKING SERVICES		
Opening Balance		2,097,082
SOURCES		
Sales and Service		3,735,000
Misc		57,600
Total		3,792,600
USES		
Professional	0.80	73,725
Classified	25.95	967,229
Wages		105,000
Fringe		439,601
Operating		2,987,744
Travel		2,000
Sales and Service Recharge		-210,000
Total		26.75 4,365,299
Net Increase/Decrease in Funds		-572,699
Ending Balance		1,524,383

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

PARKING SPECIAL EVENTS		
Opening Balance		25,853
SOURCES		
Sales and Service		10,000
<hr/>		
Total		10,000
USES		
Classified	0.50	74,898
Wages		21,342
Fringe		12,329
Operating		14,680
Sales and Service Recharge		-109,000
<hr/>		
Total	0.50	14,249
Net Increase/Decrease in Funds		-4,249
Ending Balance		21,604
 PCARD REBATE ACCT		
Opening Balance		418,912
SOURCES		
Misc		280,000
<hr/>		
Total		280,000
USES		
Classified	5.77	215,640
Fringe		81,066
Operating		1,682
<hr/>		
Total	5.77	298,388
Net Increase/Decrease in Funds		-18,388
Ending Balance		400,524

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

PRES INDIRECT COST ALLOCATION		
Opening Balance		490,000
SOURCES		
Indirect Cost Recovery		710,000
<hr/>		
Total		710,000
USES		
Operating		710,000
Transfers Out		490,000
<hr/>		
Total		1,200,000
Net Increase/Decrease in Funds		-490,000
Ending Balance		0
 PRES OFC-UNRESTRICTED INV INC		
Opening Balance		300,000
SOURCES		
Gifts		350,000
<hr/>		
Total		350,000
USES		
Professional	0.00	26,000
Fringe		429
Operating		250,000
Transfers Out		225,000
<hr/>		
Total	0.00	501,429
Net Increase/Decrease in Funds		-151,429
Ending Balance		148,571

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

PROPERTY DISPOSAL		
Opening Balance		29,833
SOURCES		
Sales and Service		50,000
<hr/>		
Total		50,000
USES		
Classified	0.47	19,696
Wages		15,000
Fringe		6,347
Operating		6,879
<hr/>		
Total	0.47	47,922
Net Increase/Decrease in Funds		2,078
<hr/>		
Ending Balance		31,911
 Property Management		
Opening Balance		492,036
USES		
Professional	1.00	93,095
Fringe		32,449
<hr/>		
Total	1.00	125,544
Net Increase/Decrease in Funds		-125,544
<hr/>		
Ending Balance		366,492

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

RESEARCH OFF TECHNOLOGY LIAISON		
SOURCES		
Transfers From Other Accounts		467,135
<hr/>		
Total		467,135
USES		
Professional	2.60	350,555
Fringe		81,580
Operating		30,000
Travel		5,000
<hr/>		
Total	2.60	467,135
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0
 RESEARCH OFFICE ADMINISTRATION		
SOURCES		
Transfers From Other Accounts		137,953
<hr/>		
Total		137,953
USES		
Professional	0.50	44,594
Classified	1.09	40,433
Fringe		25,683
Operating		25,243
Travel		2,000
<hr/>		
Total	1.59	137,953
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

UNRF ANNUAL GIVING

SOURCES		
Gifts		48,567
<hr/>		
Total		48,567
USES		
Wages		37,800
Fringe		567
Operating		10,200
<hr/>		
Total		48,567
Net Increase/Decrease in Funds		0
Ending Balance		0

VP Development Host Account

Opening Balance		25,701
SOURCES		
Transfers From Other Accounts		68,750
<hr/>		
Total		68,750
USES		
Operating		45,000
Transfers Out		42,065
<hr/>		
Total		87,065
Net Increase/Decrease in Funds		-18,315
Ending Balance		7,386

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

VP DEVELOPMENT SUPPORT

Opening Balance		158,325
SOURCES		
Gifts		394,309
Transfers From Other Accounts		830,334
<hr/>		
Total		1,224,643
USES		
Professional	8.50	585,964
Classified	9.92	341,613
Wages		10,400
Fringe		336,327
Operating		108,664
<hr/>		
Total	18.42	1,382,968
Net Increase/Decrease in Funds		-158,325
Ending Balance		0

WOLF BUCKS

Opening Balance		85,611
SOURCES		
Misc		392,400
<hr/>		
Total		392,400
USES		
Operating		375,000
<hr/>		
Total		375,000
Net Increase/Decrease in Funds		17,400
Ending Balance		103,011

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

GASOLINE & OIL RECHARGE		
Opening Balance		5,155
USES		
Operating		90,000
Sales and Service Recharge		-87,000
Total		3,000
Net Increase/Decrease in Funds		-3,000
Ending Balance		2,155
University Rentals		
Opening Balance		7,578
SOURCES		
Sales and Service		501,483
Total		501,483
USES		
Classified	3.64	175,567
Fringe		60,122
Operating		211,982
Transfers Out		56,560
Total	3.64	504,231
Net Increase/Decrease in Funds		-2,748
Ending Balance		4,830

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

University Rentals Repairs Reserve		
Opening Balance		128,424
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		-45,000
Ending Balance		83,424
Operations & Maintenance TOTAL		
Opening Balance		761,570
SOURCES		
Sales and Service		501,483
Transfers From Other Accounts		30,000
Total		531,483
USES		
Classified	5.64	279,299
Fringe		92,006
Operating		3,018,092
Sales and Service Recharge		-3,006,024
Transfers Out		56,560
Total	5.64	439,933
Net Increase/Decrease in Funds		91,550
Ending Balance		853,120

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<u>SCHOLARSHIPS</u>		
MACMILLIAN WILL		
Opening Balance		247,705
SOURCES		
Investment/Endowment Income		82,000
<hr/>		
Total		82,000
USES		
Professional	0.35	22,640
Wages		2,100
Fringe		5,944
Operating		2,800
Travel		1,400
Transfers Out		40,000
<hr/>		
Total	0.35	74,884
Net Increase/Decrease in Funds		7,116
<hr/>		
Ending Balance		254,821

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<u>AUXILIARY ENTERPRISE</u>		
ASUN ADVERTISING		
Opening Balance		5,766
SOURCES		
Sales and Service		60,000
Transfers From Other Accounts		18,194
<hr/>		
Total		78,194
USES		
Professional	1.00	41,000
Wages		18,000
Fringe		14,560
Operating		8,000
Travel		2,400
<hr/>		
Total	1.00	83,960
Net Increase/Decrease in Funds		-5,766
<hr/>		
Ending Balance		0
ASUN ARTEMESIA		
Opening Balance		608
SOURCES		
Sales and Service		6,000
Transfers From Other Accounts		27,029
<hr/>		
Total		33,029
USES		
Wages		14,125
Fringe		212
Operating		19,300
<hr/>		
Total		33,637
Net Increase/Decrease in Funds		-608
<hr/>		
Ending Balance		0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

ASUN BOOKSTORE		
Opening Balance		138,756
SOURCES		
Sales and Service		13,000,000
<hr/>		
Total		13,000,000
USES		
Professional	1.00	93,021
Classified	25.50	1,003,459
Wages		325,000
Fringe		428,456
Operating		10,914,255
Travel		10,000
Transfers Out		165,000
<hr/>		
Total	26.50	12,939,191
Net Increase/Decrease in Funds		60,809
<hr/>		
Ending Balance		199,565
 ASUN CAPITAL ACCOUNT		
Opening Balance		365,286
SOURCES		
Transfers From Other Accounts		130,000
<hr/>		
Total		130,000
USES		
Operating		100,000
<hr/>		
Total		100,000
Net Increase/Decrease in Funds		30,000
<hr/>		
Ending Balance		395,286

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

ASUN CLUBS & ORGANIZATIONS BOARD		
Opening Balance		4,882
SOURCES		
Transfers From Other Accounts		145,291
<hr/>		
Total		145,291
USES		
Wages		6,000
Fringe		90
Operating		115,300
Travel		23,000
Transfers Out		1,183
<hr/>		
Total		145,573
Net Increase/Decrease in Funds		-282
<hr/>		
Ending Balance		4,600
 ASUN INKBLOT PROMOTIONS		
Opening Balance		8,815
SOURCES		
Transfers From Other Accounts		80,560
<hr/>		
Total		80,560
USES		
Wages		25,000
Fringe		375
Operating		64,000
<hr/>		
Total		89,375
Net Increase/Decrease in Funds		-8,815
<hr/>		
Ending Balance		0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

ASUN OFFICE EXPENSE

Opening Balance		259
SOURCES		
Transfers From Other Accounts		645,000
Total		645,000
USES		
Professional	6.00	317,391
Classified	1.00	43,000
Wages		77,500
Fringe		116,758
Operating		84,351
Travel		3,000
Total		7.00 642,000
Net Increase/Decrease in Funds		3,000
Ending Balance		3,259

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

ASUN PROGRAMMING BOARD

Opening Balance		2,621
SOURCES		
Sales and Service		15,000
Transfers From Other Accounts		121,735
Total		136,735
USES		
Wages		3,800
Fringe		57
Operating		120,499
Travel		12,500
Transfers Out		2,500
Total		139,356
Net Increase/Decrease in Funds		-2,621
Ending Balance		0

ASUN RADIO STATION

Opening Balance		2,411
SOURCES		
Sales and Service		2,000
Transfers From Other Accounts		33,000
Total		35,000
USES		
Wages		20,000
Fringe		300
Operating		13,407
Travel		2,500
Total		36,207
Net Increase/Decrease in Funds		-1,207
Ending Balance		1,204

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

ASUN SAGEBRUSH		
Opening Balance		7,469
SOURCES		
Sales and Service		140,000
Transfers From Other Accounts		42,000
Total		182,000
USES		
Wages		72,000
Fringe		1,080
Operating		62,319
Travel		6,300
Transfers Out		42,000
Total		183,699
Net Increase/Decrease in Funds		-1,699
Ending Balance		5,770

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

GRAD STUDENT ACTIVITY FUND		
Opening Balance		157,198
SOURCES		
Student Fees		296,700
Investment/Endowment Income		320
Gifts		1,500
Transfers From Other Accounts		25,000
Total		323,520
USES		
Professional	1.00	57,200
Graduate		43,280
Wages		10,000
Fringe		24,128
Operating		55,628
Travel		8,500
Transfers Out		106,150
Total		304,886
Net Increase/Decrease in Funds		18,634
Ending Balance		175,832

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

GSA TRAVEL SUPPORT		
Opening Balance		1,704
SOURCES		
Transfers From Other Accounts		30,000
<hr/>		
Total		30,000
USES		
Operating	100	
Travel		30,000
<hr/>		
Total		30,100
Net Increase/Decrease in Funds		-100
<hr/>		
Ending Balance		1,604
 LEC - ADMINISTRATION		
USES		
Professional	2.00	159,474
Classified	1.00	39,524
Wages		16,125
Fringe		49,782
Operating		19,225
Travel		2,000
Transfers Out		600
<hr/>		
Total	3.00	286,730
Net Increase/Decrease in Funds		-286,730
<hr/>		
Ending Balance		1,389,885

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

LEC - CUSTODIAL		
USES		
Classified	1.00	33,036
Wages		15,000
Fringe		15,365
Operating		18,400
<hr/>		
Total	1.00	81,801
Net Increase/Decrease in Funds		-81,801
<hr/>		
Ending Balance		0
 LEC - EVENT EXPENSES		
USES		
Classified	0.00	12,500
Wages		395,000
Fringe		12,507
Operating		600,000
<hr/>		
Total	0.00	1,020,007
Net Increase/Decrease in Funds		-1,020,007
<hr/>		
Ending Balance		0
 LEC - FACILITIES		
USES		
Classified	0.32	17,903
Wages		3,000
Fringe		6,730
Operating		367,390
<hr/>		
Total	0.32	395,023
Net Increase/Decrease in Funds		-395,023
<hr/>		
Ending Balance		0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

LEC - FACILITY MAINTENANCE FEE

USES		
Operating		15,000
<hr/>		
Total		15,000
Net Increase/Decrease in Funds		-15,000
 Ending Balance		 0

LEC - PATRON SERVICES

USES		
Wages		10,500
Fringe		323
Operating		3,400
<hr/>		
Total		14,223
Net Increase/Decrease in Funds		-14,223
 Ending Balance		 0

LEC - PROMOTIONS

USES		
Professional	1.00	53,882
Wages		1,000
Fringe		14,724
Operating		4,350
Travel		1,500
<hr/>		
Total	1.00	75,456
Net Increase/Decrease in Funds		-75,456
 Ending Balance		 0

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

LEC - REVENUE

Opening Balance		1,307,350
SOURCES		
Sales and Service		2,205,000
<hr/>		
Total		2,205,000
Net Increase/Decrease in Funds		2,205,000
 Ending Balance		 0

LEC - SECURITY

USES		
Wages		1,000
Fringe		32
Operating		3,000
<hr/>		
Total		4,032
Net Increase/Decrease in Funds		-4,032
 Ending Balance		 0

LEC - TECHNICAL SERVICES

USES		
Classified	1.00	40,360
Wages		4,000
Fringe		12,906
Operating		8,033
<hr/>		
Total	1.00	65,299
Net Increase/Decrease in Funds		-65,299
 Ending Balance		 0

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

LEC - TICKET OFFICE

USES

Professional	1.00	61,241
Classified	1.00	43,989
Wages		10,000
Fringe		29,299
Operating		6,865
Travel		1,500

Total	2.00	152,894
Net Increase/Decrease in Funds		-152,894

Ending Balance 0

LEC - VISA/MC DISCOUNT

USES

Operating		12,000
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Total		12,000
Net Increase/Decrease in Funds		-12,000

Ending Balance 0

University of Nevada, Reno
2009-2010 Self Supporting Budget
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2009-2010
Operating Budget
FTE \$

PLANETARIUM SALES

Opening Balance 23,666

SOURCES

Sales and Service		255,000
Investment/Endowment Income		44,000
Gifts		50,000

Total 349,000

USES

Professional	2.00	114,851
Classified	3.00	105,868
Wages		16,100
Fringe		82,075
Operating		51,461

Total	5.00	370,355
Net Increase/Decrease in Funds		-21,355

Ending Balance 2,311

RL&H - ADVANTAGE CASH

Opening Balance 2,993

SOURCES

Sales and Service		991,000
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Total 991,000

USES

Operating		991,000
-----------	--	---------

Total		991,000
Net Increase/Decrease in Funds		0

Ending Balance 2,993

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

RL&H - ARGENTA HALL		
Opening Balance		910,520
SOURCES		
Sales and Service		3,125,980
<div style="display: flex; justify-content: space-between;"> Total 3,125,980 </div>		
USES		
Professional	1.50	52,898
Graduate		14,000
Classified	2.00	67,434
Wages		5,600
Fringe		50,625
Operating		2,401,701
Transfers Out		944,242
<div style="display: flex; justify-content: space-between;"> Total 3.50 3,536,500 </div>		
Net Increase/Decrease in Funds		-410,520
Ending Balance		500,000

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

RL&H - CANADA HALL		
Opening Balance		513,060
SOURCES		
Sales and Service		1,234,322
<div style="display: flex; justify-content: space-between;"> Total 1,234,322 </div>		
USES		
Professional	0.29	13,050
Graduate		14,000
Wages		44,519
Fringe		6,918
Operating		1,275,937
Transfers Out		159,677
<div style="display: flex; justify-content: space-between;"> Total 0.29 1,514,101 </div>		
Net Increase/Decrease in Funds		-279,779
Ending Balance		233,281

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

<i>RL&H - NYE HALL</i>		
Opening Balance		939,909
SOURCES		
Sales and Service		2,155,119
<hr/>		
Total		2,155,119
USES		
Professional	1.50	52,999
Graduate		14,000
Classified	2.00	65,073
Wages		5,600
Fringe		48,809
Operating		729,339
Transfers Out		1,679,208
<hr/>		
Total	3.50	2,595,028
Net Increase/Decrease in Funds		-439,909
Ending Balance		500,000
 <i>RL&H - RESIDENTIAL DINING</i>		
Opening Balance		1,000,993
SOURCES		
Sales and Service		5,400,000
<hr/>		
Total		5,400,000
USES		
Operating		4,768,745
Transfers Out		1,132,000
<hr/>		
Total		5,900,745
Net Increase/Decrease in Funds		-500,745
Ending Balance		500,248

**University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

<i>RL&H - SIERRA HALL</i>		
Opening Balance		431,825
SOURCES		
Sales and Service		1,159,592
<hr/>		
Total		1,159,592
USES		
Professional	0.02	9,000
Graduate		14,081
Classified	1.00	27,208
Wages		28,286
Fringe		17,409
Operating		598,822
Transfers Out		680,878
<hr/>		
Total	1.02	1,375,684
Net Increase/Decrease in Funds		-216,092
Ending Balance		215,733
 <i>RL&H - UNIVERSITY VILLAGE</i>		
Opening Balance		16,061
SOURCES		
Sales and Service		178,690
<hr/>		
Total		178,690
USES		
Operating		109,777
Transfers Out		59,974
<hr/>		
Total		169,751
Net Increase/Decrease in Funds		8,939
Ending Balance		25,000

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<i>RL&H - WHITE PINE HALL</i>		
Opening Balance		403,782
SOURCES		
Sales and Service		681,829
<hr/>		
Total		681,829
USES		
Professional	0.90	30,464
Classified	1.40	48,912
Fringe		32,877
Operating		213,865
Transfers Out		509,493
<hr/>		
Total	2.30	835,611
Net Increase/Decrease in Funds		-153,782
Ending Balance		250,000

University of Nevada, Reno
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<u>AUXILIARY ENTERPRISE TOTAL</u>		
Opening Balance		6,628,389
SOURCES		
Student Fees		296,700
Sales and Service		30,938,799
Investment/Endowment Income		44,320
Gifts		51,500
Transfers From Other Accounts		2,807,278
<hr/>		
Total		34,138,597
USES		
Professional	25.85	1,594,613
Graduate		99,361
Classified	50.82	2,033,939
Wages		1,212,155
Fringe		1,281,774
Operating		24,143,902
Travel		123,200
Transfers Out		5,617,655
<hr/>		
Total	76.67	36,106,599
Net Increase/Decrease in Funds		-1,968,002
Ending Balance		4,660,387

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

CMS - FAMILY MEDICINE RNO			
Opening Balance			2,415
SOURCES			
Transfers From Other Accounts			478,847
Total			478,847
USES			
Professional	2.22		393,136
Fringe			79,629
Total		2.22	472,765
Net Increase/Decrease in Funds			6,082
Ending Balance			8,497
 CMS - INTERNAL MEDICINE LV			
Opening Balance			97,325
SOURCES			
Transfers From Other Accounts			838,467
Total			838,467
USES			
Professional	4.27		770,227
Fringe			148,728
Total		4.27	918,955
Net Increase/Decrease in Funds			-80,488
Ending Balance			16,837

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

CMS - INTERNAL MEDICINE RENO			
Opening Balance			2,674
SOURCES			
Transfers From Other Accounts			398,784
Total			398,784
USES			
Professional	2.05		326,048
Fringe			68,449
Total		2.05	394,497
Net Increase/Decrease in Funds			4,287
Ending Balance			6,961
 CMS - OB-GYN			
Opening Balance			-97
SOURCES			
Transfers From Other Accounts			328,340
Total			328,340
USES			
Professional	0.96		274,986
Fringe			47,870
Total		0.96	322,856
Net Increase/Decrease in Funds			5,484
Ending Balance			5,387

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

CMS - PEDIATRICS LV			
Opening Balance			1,180
SOURCES			
Transfers From Other Accounts			110,207
Total			110,207
USES			
Professional	0.54		89,999
Fringe			19,409
Total		0.54	109,408
Net Increase/Decrease in Funds			799
Ending Balance			1,979
 CMS - PEDIATRICS RENO			
Opening Balance			176
SOURCES			
Transfers From Other Accounts			51,996
Total			51,996
USES			
Professional	0.20		43,117
Fringe			8,160
Total		0.20	51,277
Net Increase/Decrease in Funds			719
Ending Balance			895

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

CMS - PSYCH RENO			
Opening Balance			6
SOURCES			
Transfers From Other Accounts			135,248
Total			135,248
USES			
Professional	0.60		111,100
Fringe			21,759
Total		0.60	132,859
Net Increase/Decrease in Funds			2,389
Ending Balance			2,395
 CMS - SURGERY			
Opening Balance			9,650
SOURCES			
Transfers From Other Accounts			1,185,674
Total			1,185,674
USES			
Professional	3.23		1,023,100
Fringe			150,466
Total		3.23	1,173,566
Net Increase/Decrease in Funds			12,108
Ending Balance			21,758

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

COMMITTEE ON ANATOMICAL DISSEC			
Opening Balance			1
SOURCES			
Transfers From Other Accounts		62,722	
Total		62,722	
USES			
Professional	0.60	43,277	
Fringe		18,445	
Operating		1,000	
Total		62,722	
Net Increase/Decrease in Funds			0
Ending Balance			1

CONTINUING MEDICAL EDUCATION			
Opening Balance			245,039
SOURCES			
Sales and Service		200,000	
Total		200,000	
USES			
Professional	0.82	57,882	
Fringe		15,439	
Operating		134,110	
Travel		6,000	
Total		213,431	
Net Increase/Decrease in Funds			-13,431
Ending Balance			231,608

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

F&A REC-Chair-Microbiology			
Opening Balance			257,246
SOURCES			
Indirect Cost Recovery		64,311	
Total		64,311	
USES			
Graduate		1,834	
Wages		5,000	
Fringe		328	
Operating		25,500	
Transfers Out		2,000	
Total		34,662	
Net Increase/Decrease in Funds			29,649
Ending Balance			286,895

F&A REC-CHAIR-PHARMACOLOGY			
Opening Balance			106,354
SOURCES			
Indirect Cost Recovery		75,000	
Transfers From Other Accounts		504	
Total		75,504	
USES			
Professional	0.20	26,001	
Fringe		5,564	
Operating		34,000	
Travel		4,000	
Transfers Out		5,086	
Total		74,651	
Net Increase/Decrease in Funds			853
Ending Balance			107,207

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

F&A REC-CHAIR-PHYSIOLOGY		
Opening Balance		134,947
SOURCES		
Indirect Cost Recovery		93,000
Transfers From Other Accounts		504
<hr/>		
Total		93,504
USES		
Classified	0.00	1,500
Wages		3,000
Fringe		92
Operating		70,000
Travel		10,000
Transfers Out		7,500
<hr/>		
Total	0.00	92,092
Net Increase/Decrease in Funds		1,412
Ending Balance		136,359
 FAMILY MEDICINE LV REIMB		
USES		
Professional	2.24	348,000
Fringe		70,244
Operating		268,828
Travel		4,000
Reimbursements		-691,072
<hr/>		
Total	2.24	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

FAMILY MEDICINE RNO REIMB		
USES		
Professional	3.72	686,919
Fringe		135,535
Operating		18,000
Travel		4,000
Reimbursements		-844,454
<hr/>		
Total	3.72	0
Net Increase/Decrease in Funds		0
Ending Balance		0
 H.E. MANVILLE JR CHAIR INT MED		
Opening Balance		5
SOURCES		
Investment/Endowment Income		175,898
<hr/>		
Total		175,898
USES		
Professional	0.14	100,000
Wages		10,500
Fringe		7,420
Operating		14,000
Travel		3,000
<hr/>		
Total	0.14	134,920
Net Increase/Decrease in Funds		40,978
Ending Balance		40,983

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

PATHOLOGY SALARIES

USES

Professional	0.49	98,363
Classified	3.80	200,632
Fringe		83,141
Operating		21,464
Travel		1,500
Reimbursements		-405,100

Total	4.29	0
Net Increase/Decrease in Funds		0

Ending Balance 0

PEDIATRICS LV SALARY REIMB

USES

Professional	2.45	408,506
Fringe		83,056
Operating		30,950
Travel		7,000
Reimbursements		-529,512

Total	2.45	0
Net Increase/Decrease in Funds		0

Ending Balance 0

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

PEDIATRICS RENO SALARY REIMB

USES

Professional	4.92	749,682
Fringe		153,070
Operating		9,000
Travel		6,000
Reimbursements		-917,752

Total	4.92	0
Net Increase/Decrease in Funds		0

Ending Balance 0

Performance Comprehensive Plan

Opening Balance 167,075

SOURCES

Transfers From Other Accounts		30,000
-------------------------------	--	--------

Total 30,000

USES

Professional	0.00	1,900
Fringe		310
Operating		55,000
Transfers Out		500

Total	0.00	57,710
Net Increase/Decrease in Funds		-27,710

Ending Balance 139,365

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

Practice Plan Family Medicine Las Vegas

Opening Balance		166,389
USES		
Professional	0.15	38,195
Fringe		6,300
Operating		121,290
<hr/>		
Total	0.15	165,785
Net Increase/Decrease in Funds		-165,785
<hr/>		
Ending Balance		604

PSYCHIATRY LV SALARY REIMB

USES		
Professional	0.41	55,140
Classified	0.30	10,643
Fringe		16,042
Operating		6,931
Travel		2,000
Reimbursements		-90,756
<hr/>		
Total	0.71	0
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

PSYCHIATRY SALARY REIMBURSEMNT

USES		
Professional	3.75	859,137
Fringe		157,254
Operating		8,510
Travel		4,000
Reimbursements		-1,028,901
<hr/>		
Total	3.75	0
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

PSY-WCSD RES Support

Opening Balance		13,000
SOURCES		
Gifts		34,027
<hr/>		
Total		34,027
USES		
Professional	0.50	25,208
Fringe		7,368
<hr/>		
Total	0.50	32,576
Net Increase/Decrease in Funds		1,451
<hr/>		
Ending Balance		14,451

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

RRMC FCM FAC SUPPORT

SOURCES		
Gifts		214,000
<hr/>		
Total		214,000
USES		
Operating		214,000
<hr/>		
Total		214,000
Net Increase/Decrease in Funds		0
Ending Balance		0

RRMC FCM RES SUPPORT

Opening Balance		128,000
SOURCES		
Gifts		534,500
<hr/>		
Total		534,500
USES		
Professional	7.99	363,261
Fringe		118,839
Operating		34,508
Transfers Out		128,000
<hr/>		
Total	7.99	644,608
Net Increase/Decrease in Funds		-110,108
Ending Balance		17,892

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

RRMC IM FAC SUPPORT

SOURCES		
Gifts		643,463
<hr/>		
Total		643,463
USES		
Professional	2.55	460,850
Fringe		89,158
Operating		28,407
<hr/>		
Total	2.55	578,415
Net Increase/Decrease in Funds		65,048
Ending Balance		65,048

RRMC IM RES SUPPORT

Opening Balance		86,000
SOURCES		
Gifts		1,372,279
<hr/>		
Total		1,372,279
USES		
Professional	19.22	931,124
Fringe		335,193
Operating		61,689
Transfers Out		91,000
<hr/>		
Total	19.22	1,419,006
Net Increase/Decrease in Funds		-46,727
Ending Balance		39,273

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

RRMC PSY - RNO SUPPORT			
Opening Balance			2,607
SOURCES			
Gifts			104,940
<hr/>			
Total			104,940
USES			
Professional	0.59		89,000
Fringe			18,343
<hr/>			
Total	0.59		107,343
Net Increase/Decrease in Funds			-2,403
<hr/>			
Ending Balance			204

RRMC PSY-RENO RES SUPPORT			
Opening Balance			17,255
SOURCES			
Gifts			230,282
<hr/>			
Total			230,282
USES			
Professional	3.66		179,703
Fringe			63,258
Operating			4,572
<hr/>			
Total	3.66		247,533
Net Increase/Decrease in Funds			-17,251
<hr/>			
Ending Balance			4

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

SNAMHS PSY-LV RES SUPPORT			
SOURCES			
Misc			243,958
<hr/>			
Total			243,958
USES			
Professional	4.17		194,174
Fringe			42,678
Operating			7,106
<hr/>			
Total	4.17		243,958
Net Increase/Decrease in Funds			0
<hr/>			
Ending Balance			0

ST MARY'S FCM			
Opening Balance			225,127
SOURCES			
Gifts			100,000
<hr/>			
Total			100,000
USES			
Professional	2.00		256,367
Fringe			39,878
<hr/>			
Total	2.00		296,245
Net Increase/Decrease in Funds			-196,245
<hr/>			
Ending Balance			28,882

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

START UP - MCDONALD/VALENCIK

Opening Balance		202,496
USES		
Graduate		44,000
Fringe		6,066
Operating		5,385
<hr/>		
Total		55,451
Net Increase/Decrease in Funds		-55,451
 Ending Balance		 147,045

SUNRISE PEDS FAC SUPPORT

Opening Balance		16,305
SOURCES		
Gifts		900,000
<hr/>		
Total		900,000
USES		
Professional	4.34	764,966
Fringe		146,948
Operating		3,843
<hr/>		
Total	4.34	915,757
Net Increase/Decrease in Funds		-15,757
 Ending Balance		 548

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

SUNRISE PEDS RES SUPPORT

Opening Balance		69,398
SOURCES		
Gifts		1,089,443
<hr/>		
Total		1,089,443
USES		
Professional	18.00	828,574
Fringe		205,283
Operating		31,635
<hr/>		
Total	18.00	1,065,492
Net Increase/Decrease in Funds		23,951
 Ending Balance		 93,349

SURGERY PRACTICE INCOME

USES		
Professional	10.62	3,915,495
Fringe		521,535
Operating		50,000
Travel		28,000
Reimbursements		-4,515,030
<hr/>		
Total	10.62	0
Net Increase/Decrease in Funds		0
 Ending Balance		 0

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

UMC EMERGENCY MEDICINE FAC SUP

SOURCES			
Misc			995,882
<hr/>			
Total			995,882
USES			
Professional	1.50		545,359
Fringe			78,607
Operating			267,854
<hr/>			
Total	1.50		891,820
Net Increase/Decrease in Funds			104,062
<hr/>			
Ending Balance			104,062

UMC EMERGENCY MEDICINE RES SUP

SOURCES			
Misc			1,505,794
<hr/>			
Total			1,505,794
USES			
Professional	24.33		1,160,839
Fringe			248,621
Operating			87,876
<hr/>			
Total	24.33		1,497,336
Net Increase/Decrease in Funds			8,458
<hr/>			
Ending Balance			8,458

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

UMC FCM-LV FAC SUPPORT

SOURCES			
Misc			517,633
<hr/>			
Total			517,633
USES			
Professional	2.17		402,938
Fringe			84,829
Operating			29,494
<hr/>			
Total	2.17		517,261
Net Increase/Decrease in Funds			372
<hr/>			
Ending Balance			372

UMC FCM-LV Res Support

SOURCES			
Misc			335,943
<hr/>			
Total			335,943
USES			
Professional	5.67		261,461
Fringe			61,730
Operating			10,223
<hr/>			
Total	5.67		333,414
Net Increase/Decrease in Funds			2,529
<hr/>			
Ending Balance			2,529

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

UMC IM-LV FAC SUPPORT

SOURCES		
Misc		2,082,498
<hr/>		
Total		2,082,498
USES		
Professional	6.98	1,461,966
Fringe		263,699
Operating		91,751
<hr/>		
Total	6.98	1,817,416
Net Increase/Decrease in Funds		265,082
<hr/>		
Ending Balance		265,082

UMC IM-LV RES SUPPORT

SOURCES		
Misc		3,313,288
<hr/>		
Total		3,313,288
USES		
Professional	43.00	2,664,087
Fringe		541,993
Operating		107,208
<hr/>		
Total	43.00	3,313,288
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

UMC OB/GYN-LV FAC SUPPORT

SOURCES		
Misc		2,119,141
<hr/>		
Total		2,119,141
USES		
Professional	3.04	1,852,227
Fringe		195,533
Operating		67,780
<hr/>		
Total	3.04	2,115,540
Net Increase/Decrease in Funds		3,601
<hr/>		
Ending Balance		3,601

UMC OB/GYN-LV RES SUPPORT

SOURCES		
Misc		819,778
<hr/>		
Total		819,778
USES		
Professional	12.00	568,534
Fringe		130,051
Operating		113,985
<hr/>		
Total	12.00	812,570
Net Increase/Decrease in Funds		7,208
<hr/>		
Ending Balance		7,208

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

UMC PEDS-LV FAC SUPPORT

SOURCES			
Misc			1,776,819
<hr/>			
Total			1,776,819
USES			
Professional	9.54		1,416,144
Fringe			294,038
Operating			66,637
<hr/>			
Total	9.54		1,776,819
Net Increase/Decrease in Funds			0
<hr/>			
Ending Balance			0

UMC PEDS-LV RES SUPPORT

SOURCES			
Misc			1,089,443
<hr/>			
Total			1,089,443
USES			
Professional	18.00		828,573
Fringe			205,283
Operating			31,635
<hr/>			
Total	18.00		1,065,491
Net Increase/Decrease in Funds			23,952
<hr/>			
Ending Balance			23,952

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

UMC PSY-LV FAC SUPPORT

SOURCES			
Misc			379,281
<hr/>			
Total			379,281
USES			
Professional	1.67		313,651
Fringe			58,985
Operating			5,164
<hr/>			
Total	1.67		377,800
Net Increase/Decrease in Funds			1,481
<hr/>			
Ending Balance			1,481

UMC PSY-LV Res Support

SOURCES			
Misc			276,762
<hr/>			
Total			276,762
USES			
Professional	4.50		209,884
Fringe			47,205
Operating			8,348
<hr/>			
Total	4.50		265,437
Net Increase/Decrease in Funds			11,325
<hr/>			
Ending Balance			11,325

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

UMC SURG-LV FAC SUPPORT

SOURCES		
Misc		3,980,820
<hr/>		
Total		3,980,820
USES		
Professional	13.20	3,353,821
Fringe		515,215
Operating		110,964
<hr/>		
Total	13.20	3,980,000
Net Increase/Decrease in Funds		820
<hr/>		
Ending Balance		820

UMC SURG-LV RES SUPPORT

SOURCES		
Misc		1,423,446
<hr/>		
Total		1,423,446
USES		
Professional	20.58	991,960
Fringe		243,273
Operating		127,420
<hr/>		
Total	20.58	1,362,653
Net Increase/Decrease in Funds		60,793
<hr/>		
Ending Balance		60,793

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

VA FCM-LV RES SUPPORT

SOURCES		
Misc		38,198
<hr/>		
Total		38,198
USES		
Professional	0.67	29,673
Fringe		7,378
<hr/>		
Total	0.67	37,051
Net Increase/Decrease in Funds		1,147
<hr/>		
Ending Balance		1,147

VA FCM-RNO RES SUPPORT

SOURCES		
Misc		174,786
<hr/>		
Total		174,786
USES		
Professional	3.00	134,238
Fringe		40,548
<hr/>		
Total	3.00	174,786
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

VA IM-RNO RES SUPPORT			
Opening Balance			5,000
SOURCES			
Misc			1,402,714
Total			1,402,714
USES			
Professional	21.60		1,019,447
Fringe			383,267
Total		21.60	1,402,714
Net Increase/Decrease in Funds			0
Ending Balance			5,000
VA PSY-LV-RES SUPPORT			
SOURCES			
Misc			126,411
Total			126,411
USES			
Professional	2.17		102,476
Fringe			23,935
Total		2.17	126,411
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

VA PSY-RENO RES SUPPORT			
SOURCES			
Misc			348,454
Total			348,454
USES			
Professional	5.38		249,065
Fringe			99,389
Total		5.38	348,454
Net Increase/Decrease in Funds			0
Ending Balance			0
VA-SURG-LV RES SUPPORT			
SOURCES			
Misc			198,789
Total			198,789
USES			
Professional	3.42		160,563
Fringe			38,226
Total		3.42	198,789
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Zamboni ICR		
Opening Balance		262
SOURCES		
Transfers From Other Accounts		150,000
<hr/>		
Total		150,000
USES		
Operating		150,000
<hr/>		
Total		150,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		262

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>INSTRUCTION TOTAL</u>		
Opening Balance		2,018,388
SOURCES		
Sales and Service		423,345
Indirect Cost Recovery		232,311
Investment/Endowment Income		200,180
Gifts		5,321,338
Misc		23,545,865
Transfers From Other Accounts		4,140,014
<hr/>		
Total		33,863,053
USES		
Professional	363.08	40,436,860
Graduate		67,842
Classified	5.47	281,004
Wages		18,500
Fringe		8,113,548
Operating		3,522,024
Travel		99,500
Sales and Service Recharge		-34,000
Reimbursements		-18,810,913
Transfers Out		234,086
<hr/>		
Total	368.55	33,928,451
Net Increase/Decrease in Funds		-65,398
<hr/>		
Ending Balance		1,952,990

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Public Service		
NE- AHEC CONFERENCE		
Opening Balance		19,458
SOURCES		
Sales and Service		69,268
<hr/>		
Total		69,268
USES		
Professional	0.00	3,500
Fringe		111
Operating		67,768
Travel		3,000
Transfers Out		7,000
<hr/>		
Total	0.00	81,379
Net Increase/Decrease in Funds		-12,111
Ending Balance		7,347
NEVADA GERIATRIC EDUCATION CNTR		
Opening Balance		76,336
SOURCES		
Sales and Service		30,000
<hr/>		
Total		30,000
USES		
Professional	0.57	33,037
Classified	0.27	9,424
Fringe		13,215
Operating		27,229
Travel		1,500
<hr/>		
Total	0.84	84,405
Net Increase/Decrease in Funds		-54,405
Ending Balance		21,931

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

PUBLIC HEALTH SALES & SERVICE		
Opening Balance		22,125
SOURCES		
Sales and Service		20,000
<hr/>		
Total		20,000
USES		
Professional	0.15	18,613
Fringe		4,053
Operating		11,900
Travel		1,000
Transfers Out		500
<hr/>		
Total	0.15	36,066
Net Increase/Decrease in Funds		-16,066
Ending Balance		6,059

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>PUBLIC SERVICE TOTAL</u>		
Opening Balance		117,919
SOURCES		
Sales and Service		119,268
<hr/>		
Total		119,268
USES		
Professional	0.72	55,150
Classified	0.27	9,424
Fringe		17,379
Operating		106,897
Travel		5,500
Transfers Out		7,500
<hr/>		
Total	0.99	201,850
Net Increase/Decrease in Funds		-82,582
<hr/>		
Ending Balance		35,337
 <u>Academic Support</u>		
<i>Admin Salary Reimbursement</i>		
USES		
Professional	1.21	164,426
Fringe		43,657
Operating		301,500
Travel		2,000
Reimbursements		-511,583
<hr/>		
Total	1.21	0
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>BASIC SCIENCE AND RESEARCH</u>	
Opening Balance	1,052
SOURCES	
Transfers From Other Accounts	42,000
<hr/>	
Total	42,000
USES	
Operating	35,000
Travel	4,000
Transfers Out	2,850
<hr/>	
Total	41,850
Net Increase/Decrease in Funds	150
<hr/>	
Ending Balance	1,202
 <u>DANT GIFT</u>	
Opening Balance	33
SOURCES	
Investment/Endowment Income	238,000
<hr/>	
Total	238,000
USES	
Operating	126,000
Transfers Out	112,000
<hr/>	
Total	238,000
Net Increase/Decrease in Funds	0
<hr/>	
Ending Balance	33

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

INFORMATION TECHNOLOGY NON-STA

Opening Balance		407
SOURCES		
Transfers From Other Accounts		1,108,000
<hr/>		
Total		1,108,000
USES		
Professional	3.50	287,293
Classified	6.00	296,670
Wages		13,200
Fringe		186,086
Operating		298,458
Travel		9,000
Transfers Out		500
<hr/>		
Total	9.50	1,091,207
Net Increase/Decrease in Funds		16,793
Ending Balance		17,200

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

INTERLIBRARY LOAN-MEDICAL LIB

Opening Balance		78,173
SOURCES		
Sales and Service		82,109
<hr/>		
Total		82,109
USES		
Classified	1.00	36,233
Wages		10,000
Fringe		18,231
Operating		40,199
Travel		4,000
Sales and Service Recharge		-2,000
<hr/>		
Total	1.00	106,663
Net Increase/Decrease in Funds		-24,554
Ending Balance		53,619

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

RENO ADMIN SALARY REIMBURSEMNT

USES

Professional	1.16	177,791
Fringe		42,310
Operating		465,000
Travel		2,000
Reimbursements		-687,101

Total 1.16 0

Net Increase/Decrease in Funds 0

Ending Balance 0

SAVITT GIFT MED LIBRARY

Opening Balance 57,726

SOURCES

Investment/Endowment Income	13,703
-----------------------------	--------

Total 13,703

USES

Operating	36,171
Travel	15,000

Total 51,171

Net Increase/Decrease in Funds -37,468

Ending Balance 20,258

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

UMC Library Services

Opening Balance 15,258

SOURCES

Misc	96,000
------	--------

Total 96,000

USES

Professional	0.20	13,000
Fringe		3,874
Operating		77,926
Travel		1,200

Total 0.20 96,000

Net Increase/Decrease in Funds 0

Ending Balance 15,258

UMC Med Lib Agreement

Opening Balance -133

SOURCES

Transfers From Other Accounts	67,000
-------------------------------	--------

Total 67,000

USES

Professional	0.80	52,000
Fringe		14,351

Total 0.80 66,351

Net Increase/Decrease in Funds 649

Ending Balance 516

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

<u>ACADEMIC SUPPORT TOTAL</u>		
Opening Balance		204,109
SOURCES		
Sales and Service		82,109
Investment/Endowment Income		251,703
Misc		96,000
Transfers From Other Accounts		1,889,976
Total		2,319,788
USES		
Professional	8.77	868,771
Classified	7.00	332,903
Wages		29,752
Fringe		356,610
Operating		1,813,079
Travel		52,200
Sales and Service Recharge		-2,000
Reimbursements		-1,198,684
Transfers Out		115,850
Total	15.77	2,368,481
Net Increase/Decrease in Funds		-48,693
Ending Balance		155,416

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

<u>STUDENT SERVICES</u>		
<i>Medical Student Fees</i>		
Opening Balance		53,585
SOURCES		
Student Fees		134,808
Total		134,808
USES		
Graduate		44,000
Fringe		6,066
Operating		55,000
Total		105,066
Net Increase/Decrease in Funds		29,742
Ending Balance		83,327
<i>Medical Student Fees-Insurance</i>		
Opening Balance		1,361
SOURCES		
Student Fees		506,563
Total		506,563
USES		
Operating		506,563
Total		506,563
Net Increase/Decrease in Funds		0
Ending Balance		1,361

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

SOM Student Housing	
Opening Balance	27,218
SOURCES	
Sales and Service	35,000
<hr/>	
Total	35,000
USES	
Operating	30,000
Travel	500
<hr/>	
Total	30,500
Net Increase/Decrease in Funds	4,500
 Ending Balance	 31,718
 Student Access	
Opening Balance	7,253
SOURCES	
Student Fees	420,207
<hr/>	
Total	420,207
USES	
Operating	425,000
<hr/>	
Total	425,000
Net Increase/Decrease in Funds	-4,793
 Ending Balance	 2,460

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>STUDENT SERVICES TOTAL</u>	
Opening Balance	89,417
SOURCES	
Student Fees	1,061,578
Sales and Service	35,000
<hr/>	
Total	1,096,578
USES	
Graduate	44,000
Fringe	6,066
Operating	1,016,563
Travel	500
<hr/>	
Total	1,067,129
Net Increase/Decrease in Funds	29,449
 Ending Balance	 118,866

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

**AUXILIARY ENTERPRISE
STUDENT HEALTH SERVICES**

Opening Balance		1,010,000
SOURCES		
Student Fees		2,190,000
Sales and Service		410,000
<hr/>		
Total		2,600,000
USES		
Professional	8.15	1,183,658
Fringe		248,811
Operating		1,919,102
Travel		11,000
Transfers Out		11,000
<hr/>		
Total	8.15	3,373,571
Net Increase/Decrease in Funds		-773,571
<hr/>		
Ending Balance		236,429

**Medical School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

MED TOTAL

Opening Balance		3,439,833
SOURCES		
Student Fees		3,251,578
Sales and Service		1,069,722
Indirect Cost Recovery		232,311
Investment/Endowment Income		451,883
Gifts		5,321,338
Misc		23,641,865
Transfers From Other Accounts		6,029,990
<hr/>		
Total		39,998,687
USES		
Professional	380.72	42,544,439
Graduate		111,842
Classified	12.74	623,331
Wages		48,252
Fringe		8,742,414
Operating		8,377,665
Travel		168,700
Sales and Service Recharge		-36,000
Reimbursements		-20,009,597
Transfers Out		368,436
<hr/>		
Total	393.46	40,939,482
Net Increase/Decrease in Funds		-940,795
<hr/>		
Ending Balance		2,499,038

**Intercollegiate Athletics, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

**STUDENT SERVICES
AAUN EVENTS**

SOURCES		
Gifts		128,200
<hr/>		
Total		128,200
USES		
Operating		125,000
Travel		3,200
<hr/>		
Total		128,200
Net Increase/Decrease in Funds		0
Ending Balance		0

AAUN HOSTING

SOURCES		
Gifts		25,000
<hr/>		
Total		25,000
USES		
Operating		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Intercollegiate Athletics, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

AAUN OPERATING

SOURCES		
Gifts		102,000
<hr/>		
Total		102,000
USES		
Operating		94,000
Travel		8,000
<hr/>		
Total		102,000
Net Increase/Decrease in Funds		0
Ending Balance		0

ADMINISTRATION ATHLETICS

USES		
Professional	13.00	1,048,450
Wages		15,000
Fringe		249,732
Operating		1,154,000
Travel		10,000
<hr/>		
Total	13.00	2,477,182
Net Increase/Decrease in Funds		-2,477,182
Ending Balance		-415,587

**Intercollegiate Athletics, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

ATHLETIC ACADEMIC CENTER LOAN

SOURCES		
Gifts		763,399
<hr/>		
Total		763,399
USES		
Operating		763,399
<hr/>		
Total		763,399
Net Increase/Decrease in Funds		0
Ending Balance		0

BASEBALL

USES		
Professional	2.00	92,177
Fringe		29,909
Operating		23,000
Travel		1,000
<hr/>		
Total	2.00	146,086
Net Increase/Decrease in Funds		-146,086
Ending Balance		0

**Intercollegiate Athletics, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

BASEBALL SPECIAL

Opening Balance		37,984
SOURCES		
Sales and Service		5,000
<hr/>		
Total		5,000
USES		
Professional	0.00	26,000
Fringe		400
Operating		3,550
<hr/>		
Total	0.00	29,950
Net Increase/Decrease in Funds		-24,950
Ending Balance		13,034

BASKETBALL

USES		
Professional	3.00	462,880
Fringe		90,768
Operating		65,000
Travel		5,000
<hr/>		
Total	3.00	623,648
Net Increase/Decrease in Funds		-623,648
Ending Balance		0

**Intercollegiate Athletics, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

BASKETBALL GIFTS

SOURCES		
Gifts		254,365
<hr/>		
Total		254,365
USES		
Professional	0.50	23,295
Fringe		7,570
Operating		221,000
Travel		2,500
<hr/>		
Total	0.50	254,365
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

Blitz Club

SOURCES		
Gifts		60,000
<hr/>		
Total		60,000
USES		
Operating		60,000
<hr/>		
Total		60,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Intercollegiate Athletics, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Center Court-WBB Special

SOURCES		
Gifts		56,000
<hr/>		
Total		56,000
USES		
Operating		56,000
<hr/>		
Total		56,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

CHEER

Opening Balance			15,734
<hr/>			
SOURCES			
Sales and Service		18,000	
Gifts		40,000	
Transfers From Other Accounts		11,300	
<hr/>			
Total		69,300	
USES			
Professional	0.00	15,500	
Fringe		653	
Operating		35,550	
<hr/>			
Total	0.00	51,703	
Net Increase/Decrease in Funds		17,597	
<hr/>			
Ending Balance		33,331	

**Intercollegiate Athletics, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

EQUIPMENT ROOM OPERATIONS

USES		
Operating		27,000
<hr/>		
Total		27,000
Net Increase/Decrease in Funds		-27,000
 Ending Balance		 0

FIFTH YEAR STUDENT FINANCIAL AID

USES		
Operating		257,581
<hr/>		
Total		257,581
Net Increase/Decrease in Funds		-257,581
 Ending Balance		 0

FINANCIAL AID BASEBALL

USES		
Operating		238,023
<hr/>		
Total		238,023
Net Increase/Decrease in Funds		-238,023
 Ending Balance		 0

FINANCIAL AID BASKETBALL (M)

USES		
Operating		415,015
<hr/>		
Total		415,015
Net Increase/Decrease in Funds		-415,015
 Ending Balance		 0

**Intercollegiate Athletics, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

FINANCIAL AID BASKETBALL (W)

USES		
Operating		299,435
<hr/>		
Total		299,435
Net Increase/Decrease in Funds		-299,435
 Ending Balance		 0

FINANCIAL AID FOOTBALL

USES		
Operating		1,325,481
<hr/>		
Total		1,325,481
Net Increase/Decrease in Funds		-1,325,481
 Ending Balance		 0

FINANCIAL AID GOLF (M)

USES		
Operating		82,742
<hr/>		
Total		82,742
Net Increase/Decrease in Funds		-82,742
 Ending Balance		 0

FINANCIAL AID GOLF (W)

USES		
Operating		90,051
<hr/>		
Total		90,051
Net Increase/Decrease in Funds		-90,051
 Ending Balance		 0

**Intercollegiate Athletics, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

FINANCIAL AID RIFLE

USES	
Operating	49,872
<hr/>	
Total	49,872
Net Increase/Decrease in Funds	-49,872
 Ending Balance	 0

FINANCIAL AID SKIING

USES	
Operating	152,916
<hr/>	
Total	152,916
Net Increase/Decrease in Funds	-152,916
 Ending Balance	 0

FINANCIAL AID SOCCER

USES	
Operating	217,631
<hr/>	
Total	217,631
Net Increase/Decrease in Funds	-217,631
 Ending Balance	 0

FINANCIAL AID SOFTBALL

USES	
Operating	212,596
<hr/>	
Total	212,596
Net Increase/Decrease in Funds	-212,596
 Ending Balance	 0

**Intercollegiate Athletics, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

FINANCIAL AID SWIMMING/DIVING

USES	
Operating	239,748
<hr/>	
Total	239,748
Net Increase/Decrease in Funds	-239,748
 Ending Balance	 0

FINANCIAL AID TENNIS (M)

USES	
Operating	60,074
<hr/>	
Total	60,074
Net Increase/Decrease in Funds	-60,074
 Ending Balance	 0

FINANCIAL AID TENNIS (W)

USES	
Operating	119,685
<hr/>	
Total	119,685
Net Increase/Decrease in Funds	-119,685
 Ending Balance	 0

FINANCIAL AID TRACK/X-COUNTRY

USES	
Operating	269,028
<hr/>	
Total	269,028
Net Increase/Decrease in Funds	-269,028
 Ending Balance	 0

**Intercollegiate Athletics, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

MEN'S GOLF

USES

Professional	2.00	62,766
Fringe		25,302
Operating		16,300

Total 2.00 104,368

Net Increase/Decrease in Funds -104,368

Ending Balance 0

MEN'S RIFLE

USES

Professional	0.00	10,000
Fringe		315
Operating		4,800

Total 0.00 15,115

Net Increase/Decrease in Funds -15,115

Ending Balance 0

MEN'S TENNIS

USES

Professional	1.00	53,422
Fringe		16,048
Operating		9,000
Travel		1,000

Total 1.00 79,470

Net Increase/Decrease in Funds -79,470

Ending Balance 0

**Intercollegiate Athletics, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

PACK VILLAGE LOAN

SOURCES

Sales and Service	200,000
Gifts	168,920
Transfers From Other Accounts	50,000

Total 418,920

USES

Operating	418,920
-----------	---------

Total 418,920

Net Increase/Decrease in Funds 0

Ending Balance 0

PROMOTION & MARKETING

USES

Professional	2.00	85,053
Fringe		28,965
Operating		81,000

Total 2.00 195,018

Net Increase/Decrease in Funds -195,018

Ending Balance 0

**Intercollegiate Athletics, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

WOMEN'S VOLLEYBALL

USES	FTE	\$
Professional	3.00	174,552
Wages		3,110
Fringe		50,247
Operating		37,200
Travel		1,800
Total	3.00	266,909
Net Increase/Decrease in Funds		-266,909
Ending Balance		0

**Intercollegiate Athletics, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

STUDENT SERVICES TOTAL

Opening Balance		-360,248
SOURCES		
Student Fees		1,518,700
Sales and Service		8,298,000
Investment/Endowment Income		300,000
Gifts		4,973,146
Transfers From Other Accounts		396,300
Total		15,486,146
USES		
Professional	57.06	4,318,130
Graduate		81,684
Classified	0.00	1,510
Wages		77,810
Fringe		1,114,222
Operating		9,853,844
Travel		44,300
Total	57.06	15,491,500
Net Increase/Decrease in Funds		-5,354
Ending Balance		-365,602

**Intercollegiate Athletics, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

ICA-UNR TOTAL

Opening Balance		-360,248
SOURCES		
Student Fees		1,518,700
Sales and Service		8,298,000
Investment/Endowment Income		300,000
Gifts		4,973,146
Transfers From Other Accounts		396,300
Total		15,486,146
USES		
Professional	57.06	4,318,130
Graduate		81,684
Classified	0.00	1,510
Wages		77,810
Fringe		1,114,222
Operating		9,853,844
Travel		44,300
Total	57.06	15,491,500
Net Increase/Decrease in Funds		-5,354
Ending Balance		-365,602

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**Statewide Programs, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>INSTRUCTION</u>			
JUSTICE MANAGEMENT PROGRAM			
Opening Balance			48,460
SOURCES			
Student Fees			180,000
Total			180,000
USES			
Professional	0.00		184,155
Fringe			16,196
Operating			5,000
Travel			4,000
Transfers Out			10,000
Total		0.00	219,351
Net Increase/Decrease in Funds			-39,351
Ending Balance			9,109

**Statewide Programs, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>RESEARCH</u>			
BBER-GIS SALES			
Opening Balance			636
SOURCES			
Sales and Service			180,500
Total			180,500
USES			
Professional	1.21		103,612
Classified	0.25		14,407
Wages			1,800
Fringe			28,516
Operating			4,151
Travel			1,000
Total		1.46	153,486
Net Increase/Decrease in Funds			27,014
Ending Balance			27,650

Bidart Family Basque Studies

SOURCES			
Gifts			28,011
Total			28,011
USES			
Professional	0.00		15,909
Fringe			3,869
Operating			921
Travel			7,312
Total		0.00	28,011
Net Increase/Decrease in Funds			0
Ending Balance			0

**Statewide Programs, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>RESEARCH TOTAL</u>		
Opening Balance		90,728
SOURCES		
Sales and Service		370,500
Indirect Cost Recovery		26,332
Gifts		128,634
<hr/>		
Total		525,466
USES		
Professional	1.21	119,521
Graduate		78,000
Classified	3.71	176,586
Wages		80,880
Fringe		95,960
Operating		192,460
Travel		19,012
Sales and Service Recharge		-261,250
Transfers Out		800
<hr/>		
Total	4.92	501,969
Net Increase/Decrease in Funds		23,497
Ending Balance		114,225

**Statewide Programs, UNR
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>PUBLIC SERVICE</u>		
<i>Business Enviroment Pgm</i>		
SOURCES		
Gifts		33,603
<hr/>		
Total		33,603
USES		
Wages		3,500
Fringe		53
Operating		30,050
<hr/>		
Total		33,603
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>PUBLIC SERVICE</u>			
4-H CAMP			
Opening Balance			271,127
SOURCES			
Misc			155,348
Total			155,348
USES			
Professional	1.00		55,688
Classified	1.15		36,088
Wages			19,455
Fringe			29,837
Operating			104,579
Sales and Service Recharge			-85,500
Total		2.15	160,147
Net Increase/Decrease in Funds			-4,799
Ending Balance			266,328
 AG SERVICE CENTER-FALLON			
Opening Balance			238,473
SOURCES			
Sales and Service			85,000
Total			85,000
USES			
Operating			56,200
Total			56,200
Net Increase/Decrease in Funds			28,800
Ending Balance			267,273

**Cooperative Extension Service
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

CARSON CITY SALARY REIMBURSEMENT			
SOURCES			
Sales and Service			92,863
Total			92,863
USES			
Professional	0.00		19,405
Classified	1.34		54,601
Wages			2,500
Fringe			15,931
Operating			426
Total		1.34	92,863
Net Increase/Decrease in Funds			0
Ending Balance			0
 CHEF & CHILD PROGRAM			
SOURCES			
Gifts			85,270
Total			85,270
USES			
Classified	1.75		60,364
Fringe			24,435
Operating			471
Total		1.75	85,270
Net Increase/Decrease in Funds			0
Ending Balance			0

**Cooperative Extension Service
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

CLARK COUNTY REIMBURSEMENT

SOURCES			
Sales and Service			7,802,112
<hr/>			
Total			7,802,112
USES			
Professional	5.88		628,241
Graduate			10,000
Classified	55.15		2,424,635
Wages			100,000
Fringe			1,027,178
Operating			1,657,058
Travel			155,000
Transfers Out			1,800,000
<hr/>			
Total	61.03		7,802,112
Net Increase/Decrease in Funds			0
Ending Balance			0

DOUGLAS COUNTY REIMBURSEMENT

SOURCES			
Sales and Service			62,734
<hr/>			
Total			62,734
USES			
Classified	1.00		47,606
Fringe			14,756
Operating			372
<hr/>			
Total	1.00		62,734
Net Increase/Decrease in Funds			0
Ending Balance			0

**Cooperative Extension Service
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

LYON COUNTY REIMBURSEMENT

SOURCES			
Misc			28,519
<hr/>			
Total			28,519
USES			
Classified	0.49		21,393
Fringe			6,959
Operating			167
<hr/>			
Total	0.49		28,519
Net Increase/Decrease in Funds			0
Ending Balance			0

Mineral County Reimbursement

SOURCES			
Misc			32,416
<hr/>			
Total			32,416
USES			
Classified	0.73		20,365
Fringe			11,892
Operating			159
<hr/>			
Total	0.73		32,416
Net Increase/Decrease in Funds			0
Ending Balance			0

**Cooperative Extension Service
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

MISC PROG DEV - M. SMITH

Opening Balance		121,426
USES		
Professional	0.00	87,430
Fringe		16,392
Operating		500
<hr/>		
Total	0.00	104,322
Net Increase/Decrease in Funds		-104,322
 Ending Balance		 17,104

MISC PROG DEV - Maureen O'Brien

Opening Balance		1,244
SOURCES		
Transfers From Other Accounts		35,804
<hr/>		
Total		35,804
USES		
Classified	0.82	24,909
Wages		9,024
Fringe		1,069
Operating		1,046
Travel		1,000
<hr/>		
Total	0.82	37,048
Net Increase/Decrease in Funds		-1,244
 Ending Balance		 0

**Cooperative Extension Service
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

SOUTHERN AREA SALES

Opening Balance		107,957
SOURCES		
Sales and Service		40,000
<hr/>		
Total		40,000
USES		
Operating		56,500
Travel		5,000
<hr/>		
Total		61,500
Net Increase/Decrease in Funds		-21,500
 Ending Balance		 86,457

STOREY COUNTY SALARY REIMB

Opening Balance		7,314
SOURCES		
Sales and Service		37,500
<hr/>		
Total		37,500
USES		
Classified	0.43	20,471
Fringe		6,345
Operating		6,010
<hr/>		
Total	0.43	32,826
Net Increase/Decrease in Funds		4,674
 Ending Balance		 11,988

**Cooperative Extension Service
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

WESTERN AREA 4-H CAMP

Opening Balance		36,529
SOURCES		
Sales and Service		36,090
<hr/>		
Total		36,090
USES		
Professional	0.00	1,975
Wages		600
Fringe		82
Operating		32,100
Travel		4,000
<hr/>		
Total	0.00	38,757
Net Increase/Decrease in Funds		-2,667
Ending Balance		33,862

WESTERN AREA SALARIES

Opening Balance		289,670
SOURCES		
Sales and Service		2,650,869
<hr/>		
Total		2,650,869
USES		
Professional	2.00	125,540
Classified	13.16	565,598
Wages		29,000
Fringe		254,697
Operating		388,627
Travel		25,000
<hr/>		
Total	15.16	1,388,462
Net Increase/Decrease in Funds		1,262,407
Ending Balance		1,552,077

**Cooperative Extension Service
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

WESTERN AREA SALES

Opening Balance		105,936
SOURCES		
Sales and Service		42,000
<hr/>		
Total		42,000
USES		
Operating		50,068
Travel		15,250
<hr/>		
Total		65,318
Net Increase/Decrease in Funds		-23,318
Ending Balance		82,618

**Cooperative Extension Service
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>PUBLIC SERVICE TOTAL</u>		
Opening Balance		1,179,676
SOURCES		
Sales and Service		10,849,168
Gifts		85,270
Misc		216,283
Transfers From Other Accounts		35,804
<hr/>		
Total		11,186,525
USES		
Professional	8.88	918,279
Graduate		10,000
Classified	76.02	3,276,030
Wages		160,579
Fringe		1,409,573
Operating		2,354,283
Travel		205,250
Sales and Service Recharge		-85,500
Transfers Out		1,800,000
<hr/>		
Total	84.90	10,048,494
Net Increase/Decrease in Funds		1,138,031
Ending Balance		2,317,707

**Cooperative Extension Service
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>COOP TOTAL</u>		
Opening Balance		1,179,676
SOURCES		
Sales and Service		10,849,168
Gifts		85,270
Misc		216,283
Transfers From Other Accounts		35,804
<hr/>		
Total		11,186,525
USES		
Professional	8.88	918,279
Graduate		10,000
Classified	76.02	3,276,030
Wages		160,579
Fringe		1,409,573
Operating		2,354,283
Travel		205,250
Sales and Service Recharge		-85,500
Transfers Out		1,800,000
<hr/>		
Total	84.90	10,048,494
Net Increase/Decrease in Funds		1,138,031
Ending Balance		2,317,707

**Agricultural Experiment Station
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

RESEARCH		
<i>Biomed Sheep Recharge Acct</i>		
Opening Balance		15,902
USES		
Professional	0.40	21,957
Wages		8,000
Fringe		6,060
Operating		56,450
Sales and Service Recharge		-92,000
Total	0.40	467
Net Increase/Decrease in Funds		-467
Ending Balance		15,435
 <i>Genomics Sales & Service Account</i>		
Opening Balance		5,648
SOURCES		
Sales and Service		74,699
Total		74,699
USES		
Professional	0.30	21,783
Classified	0.60	32,667
Fringe		14,099
Operating		1,455
Travel		1,000
Total	0.90	71,004
Net Increase/Decrease in Funds		3,695
Ending Balance		9,343

**Agricultural Experiment Station
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<i>Geometrics Recharge</i>		
Opening Balance		65,301
SOURCES		
Sales and Service		151,662
Total		151,662
USES		
Professional	0.70	50,827
Classified	1.40	76,223
Fringe		32,897
Operating		280,576
Sales and Service Recharge		-295,908
Total	2.10	144,615
Net Increase/Decrease in Funds		7,047
Ending Balance		72,348
 <i>GUND RANCH</i>		
Opening Balance		154,821
SOURCES		
Sales and Service		165,000
Total		165,000
USES		
Classified	1.00	26,251
Wages		10,000
Fringe		13,516
Operating		125,405
Travel		500
Total	1.00	175,672
Net Increase/Decrease in Funds		-10,672
Ending Balance		144,149

**Agricultural Experiment Station
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

LADINO DAIRY		
Opening Balance		161,653
SOURCES		
Investment/Endowment Income		106,654
<hr/>		
Total		106,654
USES		
Wages	1,000	
Fringe	15	
Operating	60,000	
<hr/>		
Total	61,015	
Net Increase/Decrease in Funds		45,639
<hr/>		
Ending Balance		207,292
 MAIN STATION FARM LAB SALES		
Opening Balance		322,175
SOURCES		
Sales and Service		555,000
<hr/>		
Total		555,000
USES		
Wages	115,000	
Fringe	1,725	
Operating	378,100	
Travel	1,000	
<hr/>		
Total	495,825	
Net Increase/Decrease in Funds		59,175
<hr/>		
Ending Balance		381,350

**Agricultural Experiment Station
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

MEAT LAB REVOLVING FUND		
Opening Balance		143,825
SOURCES		
Sales and Service		600,000
<hr/>		
Total		600,000
USES		
Classified	3.00	122,294
Wages		60,000
Fringe		38,372
Operating		374,754
Travel		200
<hr/>		
Total	3.00	595,620
Net Increase/Decrease in Funds		4,380
<hr/>		
Ending Balance		148,205
 NAES ADMINISTRATIVE SUPPORT		
Opening Balance		4,401
SOURCES		
Transfers From Other Accounts		30,000
<hr/>		
Total		30,000
USES		
Operating		8,500
Travel		22,000
<hr/>		
Total		30,500
Net Increase/Decrease in Funds		-500
<hr/>		
Ending Balance		3,901

**Agricultural Experiment Station
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

NESTING ECOLOGY SWAINAONS HAWK

SOURCES		
Gifts		52,481
<hr/>		
Total		52,481
USES		
Graduate		16,800
Fringe		2,316
Operating		32,365
Travel		1,000
<hr/>		
Total		52,481
Net Increase/Decrease in Funds		0
Ending Balance		0

SAGE GROUSE RESEARCH

SOURCES		
Gifts		69,427
<hr/>		
Total		69,427
USES		
Graduate		4,500
Wages		33,500
Fringe		1,677
Operating		22,750
Travel		7,000
<hr/>		
Total		69,427
Net Increase/Decrease in Funds		0
Ending Balance		0

**Agricultural Experiment Station
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

SHEEP BREEDING

Opening Balance		93,455
SOURCES		
Sales and Service		88,000
<hr/>		
Total		88,000
USES		
Professional	0.60	32,935
Wages		18,000
Fringe		9,181
Operating		78,400
<hr/>		
Total	0.60	138,516
Net Increase/Decrease in Funds		-50,516
Ending Balance		42,939

UNR DIETETIC INTERNSHIP

Opening Balance		79,219
SOURCES		
Student Fees		51,000
<hr/>		
Total		51,000
USES		
Professional	0.25	16,428
Graduate		28,000
Wages		2,000
Fringe		8,216
Operating		22,400
Travel		4,000
<hr/>		
Total	0.25	81,044
Net Increase/Decrease in Funds		-30,044
Ending Balance		49,175

**Agricultural Experiment Station
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>RESEARCH TOTAL</u>		
Opening Balance		1,046,400
SOURCES		
Student Fees		51,000
Sales and Service		1,634,361
Investment/Endowment Income		106,654
Gifts		121,908
Transfers From Other Accounts		30,000
Total		1,943,923
USES		
Professional	2.25	143,930
Graduate		49,300
Classified	6.00	257,435
Wages		247,500
Fringe		128,074
Operating		1,441,155
Travel		36,700
Sales and Service Recharge		-387,908
Total	8.25	1,916,186
Net Increase/Decrease in Funds		27,737
Ending Balance		1,074,137

**Agricultural Experiment Station
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>AG TOTAL</u>		
Opening Balance		1,046,400
SOURCES		
Student Fees		51,000
Sales and Service		1,634,361
Investment/Endowment Income		106,654
Gifts		121,908
Transfers From Other Accounts		30,000
Total		1,943,923
USES		
Professional	2.25	143,930
Graduate		49,300
Classified	6.00	257,435
Wages		247,500
Fringe		128,074
Operating		1,441,155
Travel		36,700
Sales and Service Recharge		-387,908
Total	8.25	1,916,186
Net Increase/Decrease in Funds		27,737
Ending Balance		1,074,137

**State Health Laboratory
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>PUBLIC SERVICE</u>		
STATE LAB RECHARGE		
Opening Balance		100
USES		
Classified	0.14	10,721
Fringe		2,759
Operating		55,195
Sales and Service Recharge		-69,400
<hr/>		
Total	0.14	-725
Net Increase/Decrease in Funds		725
 Ending Balance		 825
 STATE LAB SALES		
Opening Balance		720,520
SOURCES		
Sales and Service		666,095
<hr/>		
Total		666,095
USES		
Professional	0.70	60,321
Classified	4.79	331,865
Wages		9,310
Fringe		104,396
Operating		666,139
Travel		17,500
<hr/>		
Total	5.49	1,189,531
Net Increase/Decrease in Funds		-523,436
 Ending Balance		 197,084

**State Health Laboratory
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>PUBLIC SERVICE TOTAL</u>		
Opening Balance		720,620
SOURCES		
Sales and Service		666,095
<hr/>		
Total		666,095
USES		
Professional	0.70	60,321
Classified	4.93	342,586
Wages		9,310
Fringe		107,155
Operating		721,334
Travel		17,500
Sales and Service Recharge		-69,400
<hr/>		
Total	5.63	1,188,806
Net Increase/Decrease in Funds		-522,711
 Ending Balance		 197,909

**State Health Laboratory
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

SHL TOTAL

Opening Balance		720,620
SOURCES		
Sales and Service		666,095
<hr/>		
Total		666,095
USES		
Professional	0.70	60,321
Classified	4.93	342,586
Wages		9,310
Fringe		107,155
Operating		721,334
Travel		17,500
Sales and Service Recharge		-69,400
<hr/>		
Total	5.63	1,188,806
Net Increase/Decrease in Funds		-522,711
 Ending Balance		 197,909

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**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

INSTRUCTION
ACAD SUCCESS CTR TUTORING PROG

Opening Balance		6,571
SOURCES		
Sales and Service		12,000
<hr/>		
Total		12,000
USES		
Operating		420
Sales and Service Recharge		-1,000
<hr/>		
Total		-580
Net Increase/Decrease in Funds		12,580
Ending Balance		19,151

BUS E-CENTER NON CREDIT CERTS

Opening Balance		54,771
SOURCES		
Sales and Service		120,000
<hr/>		
Total		120,000
USES		
Professional	0.00	39,000
Fringe		1,229
Operating		35,220
Transfers Out		15,000
<hr/>		
Total	0.00	90,449
Net Increase/Decrease in Funds		29,551
Ending Balance		84,322

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

C ED CREDIT - SPCL INTEREST 4

Opening Balance		14,628
SOURCES		
Student Fees		128,880
<hr/>		
Total		128,880
USES		
Professional	0.00	25,000
Fringe		788
Operating		25,261
Travel		74,000
Transfers Out		200
<hr/>		
Total	0.00	125,249
Net Increase/Decrease in Funds		3,631
Ending Balance		18,259

C ED CREDIT-SPCL INTEREST 2

Opening Balance		99,819
SOURCES		
Student Fees		303,635
<hr/>		
Total		303,635
USES		
Professional	0.00	32,500
Fringe		1,024
Operating		228,402
Sales and Service Recharge		-2,500
Transfers Out		59,000
<hr/>		
Total	0.00	318,426
Net Increase/Decrease in Funds		-14,791
Ending Balance		85,028

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

C ED CREDIT-SPCL INTEREST 3			
Opening Balance			62,689
SOURCES			
Student Fees			450,442
Total			450,442
USES			
Professional	0.00		88,000
Fringe			2,772
Operating			146,265
Transfers Out			218,000
Total		0.00	455,037
Net Increase/Decrease in Funds			-4,595
Ending Balance			58,094
CIVIL ENG SPECIAL FEES			
Opening Balance			96,059
SOURCES			
Student Fees			47,250
Total			47,250
USES			
Operating			104,804
Total			104,804
Net Increase/Decrease in Funds			-57,554
Ending Balance			38,505

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

COL OF BUS - EREN RESEARCH SPT			
Opening Balance			10,000
SOURCES			
Transfers From Other Accounts			10,000
Total			10,000
USES			
Graduate			4,500
Fringe			68
Operating			5,000
Total			9,568
Net Increase/Decrease in Funds			432
Ending Balance			10,432
COLLEGE GREENSPUN GIFT			
Opening Balance			12,352
SOURCES			
Gifts			65,000
Total			65,000
USES			
Professional	0.50		47,020
Fringe			9,785
Travel			5,000
Total		0.50	61,805
Net Increase/Decrease in Funds			3,195
Ending Balance			15,547

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

COMPUTER SCI LAB COURSE FEES

Opening Balance 21,162

SOURCES

Student Fees 64,150

Total 64,150

USES

Professional 0.00 24,332

Wages 24,840

Fringe 10,199

Operating 10,745

Travel 1,000

Transfers Out 100

Total 0.00 71,216

Net Increase/Decrease in Funds -7,066

Ending Balance 14,096

CONT ED BUS PROFESSIONAL 2

Opening Balance 31,345

SOURCES

Student Fees 186,613

Total 186,613

USES

Professional 0.00 30,000

Fringe 945

Operating 135,481

Sales and Service Recharge -900

Transfers Out 10,500

Total 0.00 176,026

Net Increase/Decrease in Funds 10,587

Ending Balance 41,932

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

CONT ED BUS PROFESSIONAL 3

Opening Balance 180,162

SOURCES

Student Fees 728,606

Total 728,606

USES

Professional 0.00 83,000

Fringe 2,615

Operating 418,051

Sales and Service Recharge -1,350

Transfers Out 225,500

Total 0.00 727,816

Net Increase/Decrease in Funds 790

Ending Balance 180,952

CONT ED SENIOR CLASSES

Opening Balance 8,475

SOURCES

Student Fees 35,000

Total 35,000

USES

Professional 0.00 4,500

Fringe 142

Operating 4,725

Transfers Out 5,000

Total 0.00 14,367

Net Increase/Decrease in Funds 20,633

Ending Balance 29,108

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

COOPERATING TEACHER STIPEND

Opening Balance	279,943
SOURCES	
Student Fees	94,000
<hr/>	
Total	94,000
USES	
Operating	98,290
<hr/>	
Total	98,290
Net Increase/Decrease in Funds	-4,290
 Ending Balance	 275,653

DAVID LEE - START UP

Opening Balance	20,614
 Net Increase/Decrease in Funds	 0
 Ending Balance	 20,614

DEAN HOTEL COLLEGE

Opening Balance	59,466
SOURCES	
Transfers From Other Accounts	166,000
<hr/>	
Total	166,000
USES	
Operating	14,000
Travel	6,000
Transfers Out	166,000
<hr/>	
Total	186,000
Net Increase/Decrease in Funds	-20,000
 Ending Balance	 39,466

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

DISTANCE EDUCATION FEE ACCOUNT

Opening Balance		809,611
SOURCES		
Student Fees		2,709,293
<hr/>		
Total		2,709,293
USES		
Professional	16.00	1,755,891
Classified	1.00	46,029
Wages		35,800
Fringe		314,267
Operating		582,425
Travel		10,000
Transfers Out		519,000
<hr/>		
Total	17.00	3,263,412
Net Increase/Decrease in Funds		-554,119
 Ending Balance		 255,492

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

ED OUTREACH CREDIT COURSES

Opening Balance		196,955
SOURCES		
Student Fees		517,862
<hr/>		
Total		517,862
USES		
Professional	0.00	109,500
Fringe		9,216
Operating		32,100
Travel		8,500
Transfers Out		313,850
<hr/>		
Total	0.00	473,166
Net Increase/Decrease in Funds		44,696
Ending Balance		241,651

ED OUTREACH SOFTWARE CRSES

Opening Balance		57,149
SOURCES		
Student Fees		205,690
<hr/>		
Total		205,690
USES		
Professional	0.00	55,000
Fringe		1,733
Operating		27,024
Sales and Service Recharge		-1,314
Transfers Out		123,000
<hr/>		
Total	0.00	205,443
Net Increase/Decrease in Funds		247
Ending Balance		57,396

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

ELEC ENG SPECIAL FEES

Opening Balance		14,570
SOURCES		
Student Fees		32,500
<hr/>		
Total		32,500
USES		
Operating		36,440
<hr/>		
Total		36,440
Net Increase/Decrease in Funds		-3,940
Ending Balance		10,630

EMBA PROGRAM

Opening Balance		748,008
SOURCES		
Student Fees		610,000
<hr/>		
Total		610,000
USES		
Professional	3.00	360,000
Classified	1.00	39,229
Wages		2,000
Fringe		63,078
Operating		239,543
Travel		6,000
Transfers Out		5,000
<hr/>		
Total	4.00	714,850
Net Increase/Decrease in Funds		-104,850
Ending Balance		643,158

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

ENDOWED CHAIR - KNAUSS ENDOWMT			
Opening Balance			4,774
SOURCES			
Gifts			81,000
Total			81,000
USES			
Professional	0.00		60,000
Fringe			7,879
Total		0.00	67,879
Net Increase/Decrease in Funds			13,121
Ending Balance			17,895
ENGLISH COMP TESTING FEE			
Opening Balance			67,746
SOURCES			
Student Fees			157,976
Sales and Service			2,500
Total			160,476
USES			
Professional	0.00		20,000
Wages			20,000
Fringe			1,260
Operating			66,617
Transfers Out			77,376
Total		0.00	185,253
Net Increase/Decrease in Funds			-24,777
Ending Balance			42,969

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

EXEC MS CRISIS & EMERG MGMT			
Opening Balance			47,533
SOURCES			
Student Fees			487,563
Transfers From Other Accounts			20,000
Total			507,563
USES			
Professional	1.00		209,585
Fringe			21,798
Operating			56,773
Travel			3,500
Transfers Out			26,000
Total		1.00	317,656
Net Increase/Decrease in Funds			189,907
Ending Balance			237,440

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

FAMILY NURSE PRACT ST JUDE HSP		
Opening Balance		468,890
SOURCES		
Student Fees		283,975
Sales and Service		337,128
<hr/>		
Total		621,103
USES		
Professional	6.34	324,561
Classified	1.00	40,110
Fringe		85,452
Operating		22,313
Travel		4,000
Transfers Out		3,000
<hr/>		
Total	7.34	479,436
Net Increase/Decrease in Funds		141,667
<hr/>		
Ending Balance		610,557

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

FINE ARTS MUSIC JAZZ STUDIES		
Opening Balance		4,158
SOURCES		
Sales and Service		13,700
<hr/>		
Total		13,700
USES		
Professional	0.00	5,000
Fringe		158
Operating		10,882
Travel		2,000
Sales and Service Recharge		-3,000
<hr/>		
Total	0.00	15,040
Net Increase/Decrease in Funds		-1,340
<hr/>		
Ending Balance		2,818

GAMING REGULATORS SEMINARS		
Opening Balance		23,483
SOURCES		
Sales and Service		105,000
<hr/>		
Total		105,000
USES		
Operating		64,475
Travel		1,500
Transfers Out		1,700
<hr/>		
Total		67,675
Net Increase/Decrease in Funds		37,325
<hr/>		
Ending Balance		60,808

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

GAMING STANDARDS ASSOCIATION

Opening Balance		81,151
SOURCES		
Gifts		52,000
Total		52,000
USES		
Professional	1.50	103,648
Fringe		25,962
Total		129,610
Net Increase/Decrease in Funds		-77,610
Ending Balance		3,541

IBM-RE3 - COLLEGE OF EDUCATION

Opening Balance		2,050
Net Increase/Decrease in Funds		0
Ending Balance		2,050

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

KITCHEN ACCOUNT

Opening Balance		56,285
SOURCES		
Student Fees		204,765
Sales and Service		82,050
Transfers From Other Accounts		6,000
Total		292,815
USES		
Classified	0.50	17,995
Wages		16,000
Fringe		6,680
Operating		276,895
Travel		2,500
Sales and Service Recharge		-4,500
Transfers Out		13,500
Total		329,070
Net Increase/Decrease in Funds		-36,255
Ending Balance		20,030

MECH ENG SPECIAL FEES

Opening Balance		16,301
SOURCES		
Student Fees		44,500
Total		44,500
USES		
Operating		42,518
Total		42,518
Net Increase/Decrease in Funds		1,982
Ending Balance		18,283

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

NEW LEADERSHIP NEVADA		
Opening Balance		203
SOURCES		
Gifts		30,000
<hr/>		
Total		30,000
USES		
Professional	0.00	3,000
Wages		4,000
Fringe		155
Operating		22,650
<hr/>		
Total	0.00	29,805
Net Increase/Decrease in Funds		195
Ending Balance		398
 PHYSICS GIFTS		
Opening Balance		41,627
SOURCES		
Gifts		18,083
<hr/>		
Total		18,083
USES		
Professional	0.00	10,000
Fringe		315
Operating		5,000
Travel		20,000
<hr/>		
Total	0.00	35,315
Net Increase/Decrease in Funds		-17,232
Ending Balance		24,395

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

PHYSICS LAB FEE		
Opening Balance		55,096
SOURCES		
Student Fees		39,500
<hr/>		
Total		39,500
USES		
Operating		51,383
<hr/>		
Total		51,383
Net Increase/Decrease in Funds		-11,883
Ending Balance		43,213
 PUBLIC ADMIN SUMMER SESSION		
Opening Balance		15,194
SOURCES		
Sales and Service		12,080
Transfers From Other Accounts		19,190
<hr/>		
Total		31,270
USES		
Professional	0.00	9,000
Fringe		284
Operating		6,648
Travel		7,000
<hr/>		
Total	0.00	22,932
Net Increase/Decrease in Funds		8,338
Ending Balance		23,532

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

RANGELAND PROGRAM		
Opening Balance		39,815
SOURCES		
Student Fees		16,000
<hr/>		
Total		16,000
USES		
Professional	0.00	5,000
Graduate		2,500
Fringe		196
Operating		7,310
<hr/>		
Total	0.00	15,006
Net Increase/Decrease in Funds		994
Ending Balance		40,809
 ROBERT O'BRIEN IDCR		
Opening Balance		749
SOURCES		
Indirect Cost Recovery		760
<hr/>		
Total		760
USES		
Operating		377
Travel		300
<hr/>		
Total		677
Net Increase/Decrease in Funds		83
Ending Balance		832

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

SBA TRAINING		
Opening Balance		8,722
SOURCES		
Sales and Service		9,250
<hr/>		
Total		9,250
USES		
Professional	0.00	3,600
Fringe		113
Operating		1,524
Transfers Out		1,500
<hr/>		
Total	0.00	6,737
Net Increase/Decrease in Funds		2,513
Ending Balance		11,235
 SCHOOL OF INFORMATICS IDCR		
Opening Balance		104,879
SOURCES		
Indirect Cost Recovery		10,570
Transfers From Other Accounts		1,000
<hr/>		
Total		11,570
USES		
Professional	0.00	53,431
Fringe		16,084
Operating		370
Travel		2,435
Transfers Out		2,500
<hr/>		
Total	0.00	74,820
Net Increase/Decrease in Funds		-63,250
Ending Balance		41,629

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

SECOND LIFE PROJECT GIFT

Opening Balance		16,759
USES		
Operating		7,874
Travel		7,873
<hr/>		
Total		15,747
Net Increase/Decrease in Funds		-15,747
Ending Balance		1,012

SIDKAZEM TAGHVA - IDCR

Opening Balance		60,751
USES		
Professional	0.00	45,034
Fringe		8,209
<hr/>		
Total	0.00	53,243
Net Increase/Decrease in Funds		-53,243
Ending Balance		7,508

SLOT LEADERSHIP

Opening Balance		4,585
SOURCES		
Sales and Service		10,000
<hr/>		
Total		10,000
USES		
Operating		1,950
<hr/>		
Total		1,950
Net Increase/Decrease in Funds		8,050
Ending Balance		12,635

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

SPECIAL MUSIC LESSONS

Opening Balance		81,871
SOURCES		
Student Fees		355,000
<hr/>		
Total		355,000
USES		
Professional	0.00	254,948
Classified	1.00	39,485
Wages		8,500
Fringe		31,812
Operating		40,448
Travel		2,000
<hr/>		
Total	1.00	377,193
Net Increase/Decrease in Funds		-22,193
Ending Balance		59,678

STEEN MADSEN - IDCR

Opening Balance		31,490
SOURCES		
Indirect Cost Recovery		13,860
<hr/>		
Total		13,860
USES		
Professional	0.00	12,000
Fringe		6,900
Operating		15,485
Travel		6,000
<hr/>		
Total	0.00	40,385
Net Increase/Decrease in Funds		-26,525
Ending Balance		4,965

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

SUMMER GRAD ASST		
Opening Balance		184,845
SOURCES		
Transfers From Other Accounts		119,050
Total		119,050
USES		
Graduate		80,000
Fringe		1,200
Operating		35,000
Transfers Out		20,000
Total		136,200
Net Increase/Decrease in Funds		-17,150
Ending Balance		167,695
SUMMER STUDIES IN SWITZERLAND		
Opening Balance		49,867
SOURCES		
Student Fees		67,500
Total		67,500
USES		
Professional	0.00	9,500
Fringe		299
Operating		9,863
Travel		47,000
Total	0.00	66,662
Net Increase/Decrease in Funds		838
Ending Balance		50,705

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

THEATRE SEASON		
Opening Balance		73,287
SOURCES		
Sales and Service		290,000
Transfers From Other Accounts		2,000
Total		292,000
USES		
Professional	0.00	35,000
Classified	0.47	19,467
Wages		70,000
Fringe		9,072
Operating		133,650
Travel		20,000
Sales and Service Recharge		-1,200
Transfers Out		7,000
Total	0.47	292,989
Net Increase/Decrease in Funds		-989
Ending Balance		72,298
TOKYO FOUNDATION GIFT		
Opening Balance		1,712
USES		
Operating		1,712
Total		1,712
Net Increase/Decrease in Funds		-1,712
Ending Balance		0

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

VPROVOST ACAD AFFAIRS-OVERHEAD		
Opening Balance		34,767
SOURCES		
Transfers From Other Accounts		124,000
<hr/>		
Total		124,000
USES		
Professional	0.00	57,000
Wages		1,000
Fringe		1,828
Operating		7,500
Travel		20,000
Transfers Out		13,500
<hr/>		
Total	0.00	100,828
Net Increase/Decrease in Funds		23,172
Ending Balance		57,939

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>INSTRUCTION TOTAL</u>		
Opening Balance		4,362,939
SOURCES		
Student Fees		7,770,700
Sales and Service		993,708
Indirect Cost Recovery		25,190
Gifts		246,083
Transfers From Other Accounts		467,240
<hr/>		
Total		9,502,921
USES		
Professional	28.34	3,874,050
Graduate		87,000
Classified	4.97	202,315
Wages		182,140
Fringe		643,517
Operating		3,033,413
Travel		256,608
Sales and Service Recharge		-15,764
Transfers Out		1,826,226
<hr/>		
Total	33.31	10,089,505
Net Increase/Decrease in Funds		-586,584
Ending Balance		3,776,355

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

RESEARCH			
AB629 - WOMEN'S RESEARCH INST			
Opening Balance			96,050
USES			
Professional	1.00		28,884
Classified	1.00		41,178
Fringe			25,964
Total	2.00		96,026
Net Increase/Decrease in Funds			-96,026
Ending Balance			24
 ANIMAL CARE SERVICES			
Opening Balance			23,300
SOURCES			
Sales and Service			20,000
Total			20,000
USES			
Wages			7,000
Fringe			105
Operating			33,960
Travel			3,000
Sales and Service Recharge			-16,000
Total			28,065
Net Increase/Decrease in Funds			-8,065
Ending Balance			15,235

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

BLACK MOUNTAIN INSTITUTE			
Opening Balance			50,401
SOURCES			
Sales and Service			7,500
Total			7,500
USES			
Professional	0.00		29,350
Fringe			378
Operating			267
Travel			8,000
Transfers Out			10,000
Total	0.00		47,995
Net Increase/Decrease in Funds			-40,495
Ending Balance			9,906
 CA STATE PED SAFETY GFT			
Opening Balance			9,448
USES			
Professional	0.60		4,536
Fringe			1,166
Operating			1,250
Travel			1,000
Total	0.60		7,952
Net Increase/Decrease in Funds			-7,952
Ending Balance			1,496

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

COL OF ENGR START UP SUPPORT

Opening Balance	30,422
USES	
Operating	12,767
Travel	14,000
Transfers Out	1,000
<hr/>	
Total	27,767
Net Increase/Decrease in Funds	-27,767
 Ending Balance	 2,655

CTR FOR HEALTH INFO REPORTS

Opening Balance	109,368
SOURCES	
Sales and Service	20,000
<hr/>	
Total	20,000
USES	
Operating	15,600
Travel	4,000
<hr/>	
Total	19,600
Net Increase/Decrease in Funds	400
 Ending Balance	 109,768

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

DENNIS BAZYLINSKI-START UP

Opening Balance		134,647
USES		
Professional	0.00	35,000
Graduate		16,000
Fringe		10,097
Operating		20,000
Travel		5,000
<hr/>		
Total	0.00	86,097
Net Increase/Decrease in Funds		-86,097
 Ending Balance		 48,550

DONG-CHAN LEE - START UP

Opening Balance		101,319
USES		
Professional	0.00	6,300
Graduate		5,000
Wages		6,000
Fringe		1,501
Operating		10,000
<hr/>		
Total	0.00	28,801
Net Increase/Decrease in Funds		-28,801
 Ending Balance		 72,518

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

HAUSRATH START-UP		
Opening Balance		74,731
SOURCES		
Transfers From Other Accounts		40,000
<hr/>		
Total		40,000
USES		
Professional	0.00	30,000
Graduate		3,000
Wages		500
Fringe		6,097
Operating		25,000
Travel		5,000
Transfers Out		100
<hr/>		
Total	0.00	69,697
Net Increase/Decrease in Funds		-29,697
Ending Balance		45,034

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

HRC OVERHEAD		
Opening Balance		1,092,996
SOURCES		
Sales and Service		12,305
Indirect Cost Recovery		660,000
<hr/>		
Total		672,305
USES		
Professional	0.00	665,678
Classified	0.00	120,677
Wages		13,000
Fringe		193,056
Operating		153,931
Travel		5,000
Transfers Out		4,000
<hr/>		
Total	0.00	1,155,342
Net Increase/Decrease in Funds		-483,037
Ending Balance		609,959

INTERIM ACCOUNT FUNDING

Opening Balance		71,080
USES		
Operating		20,000
<hr/>		
Total		20,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		51,080

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

KALTENBORN BDGT GIFT

Opening Balance		75,324
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		45,324

KENTARO NAGAMINE START UP

Opening Balance		1,969
USES		
Operating		1,489
Total		1,489
Net Increase/Decrease in Funds		-1,489
Ending Balance		480

LAS VEGAS ISOTOPE SCI LAB-RC

Opening Balance		25,208
USES		
Professional	1.00	11,934
Fringe		3,582
Operating		12,000
Sales and Service Recharge		-15,750
Total	1.00	11,766
Net Increase/Decrease in Funds		-11,766
Ending Balance		13,442

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

MACHINE SHOP SCI ENG BLDG

Opening Balance		93,269
USES		
Professional	1.00	55,000
Fringe		15,175
Operating		10,000
Total	1.00	80,175
Net Increase/Decrease in Funds		-80,175
Ending Balance		13,094

MUSEUM GIFTS

Opening Balance		414,891
SOURCES		
Gifts		69,817
Total		69,817
USES		
Professional	0.00	9,000
Graduate		18,000
Wages		6,500
Fringe		709
Operating		46,000
Total	0.00	80,209
Net Increase/Decrease in Funds		-10,392
Ending Balance		404,499

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
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NATL SUPERCOMP CTR ENRGY & ENV		
Opening Balance		310,638
SOURCES		
Sales and Service		120
Indirect Cost Recovery		70,000
Total		70,120
USES		
Wages		4,000
Fringe		60
Operating		20,964
Travel		35,000
Sales and Service Recharge		-9,000
Total		51,024
Net Increase/Decrease in Funds		19,096
Ending Balance		329,734
NV CTR FOR ADVANCED COMP METHD		
Opening Balance		5,895
SOURCES		
Indirect Cost Recovery		3,000
Total		3,000
USES		
Professional	0.00	5,000
Fringe		158
Operating		709
Travel		1,500
Total		7,367
Net Increase/Decrease in Funds		-4,367
Ending Balance		1,528

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PAUL FORSTER - START UP		
Opening Balance		200,072
USES		
Professional	0.00	20,200
Graduate		25,000
Fringe		11,383
Operating		30,000
Travel		7,500
Total		94,083
Net Increase/Decrease in Funds		-94,083
Ending Balance		105,989
PAVIET-HARTMANN START-UP		
Opening Balance		45,863
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Professional	0.00	22,000
Wages		3,000
Fringe		375
Operating		47,713
Travel		2,000
Total		75,088
Net Increase/Decrease in Funds		-35,088
Ending Balance		10,775

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PIA-IMPROV ACADEMIC READINESS

Opening Balance		12,531
USES		
Professional	0.00	6,000
Fringe		561
Operating		2,150
Travel		3,500
<hr/>		
Total	0.00	12,211
Net Increase/Decrease in Funds		-12,211
Ending Balance		320

PRA 08 - CLIMATIC CHANGE

Opening Balance		24,808
USES		
Professional	0.00	3,600
Graduate		8,000
Fringe		1,823
Operating		7,857
<hr/>		
Total	0.00	21,280
Net Increase/Decrease in Funds		-21,280
Ending Balance		3,528

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
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PRA 08 - CONCRETE PROPERTIES

Opening Balance		39,273
USES		
Graduate		13,000
Fringe		2,850
Operating		18,435
<hr/>		
Total		34,285
Net Increase/Decrease in Funds		-34,285
Ending Balance		4,988

PRA 08 - EARLY CHILDHOOD

Opening Balance		30,210
USES		
Graduate		16,000
Fringe		2,130
Operating		9,144
<hr/>		
Total		27,274
Net Increase/Decrease in Funds		-27,274
Ending Balance		2,936

University of Nevada, Las Vegas
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PRA 08 - INDOOR AIR	
Opening Balance	25,414
USES	
Graduate	15,000
Fringe	2,556
Operating	7,839
<hr/>	
Total	25,395
Net Increase/Decrease in Funds	-25,395
Ending Balance	19
 PRA 08 - SOCIAL SURVEY	
Opening Balance	14,483
USES	
Wages	4,200
Fringe	63
Operating	612
<hr/>	
Total	4,875
Net Increase/Decrease in Funds	-4,875
Ending Balance	9,608

University of Nevada, Las Vegas
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PRA 08 - THERMOELECTRIC ALLOYS	
Opening Balance	23,674
USES	
Graduate	15,000
Wages	1,600
Fringe	2,424
Operating	1,827
<hr/>	
Total	20,851
Net Increase/Decrease in Funds	-20,851
Ending Balance	2,823
 PRA 08 - WATER QUALITY	
Opening Balance	34,390
USES	
Professional	0.00
Graduate	16,200
Fringe	401
Operating	9,255
Travel	2,000
<hr/>	
Total	32,856
Net Increase/Decrease in Funds	-32,856
Ending Balance	1,534

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PRA 08-AUDITORY SCENE ANALYSIS

Opening Balance	42,619
USES	
Graduate	14,720
Wages	3,750
Fringe	277
Operating	23,294
Total	42,041
Net Increase/Decrease in Funds	-42,041
Ending Balance	578

PRA-AGING PROJECT

Opening Balance	608
USES	
Operating	608
Total	608
Net Increase/Decrease in Funds	-608
Ending Balance	0

PRA-JEVENILE SERVICE PLAN

Opening Balance	11,914
USES	
Wages	1,350
Fringe	20
Operating	389
Total	1,759
Net Increase/Decrease in Funds	-1,759
Ending Balance	10,155

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PRA-LEAD EXPOSURE

Opening Balance	29,088
USES	
Graduate	7,500
Wages	1,330
Fringe	132
Operating	16,889
Total	25,851
Net Increase/Decrease in Funds	-25,851
Ending Balance	3,237

PRA-METADATA INTERFACE

Opening Balance	11,696	
USES		
Professional	0.00	6,000
Fringe		189
Operating		5,507
Total	0.00	11,696
Net Increase/Decrease in Funds		-11,696
Ending Balance		0

PRA-VOLCANIC ERUPTIONS

Opening Balance	10,209
USES	
Operating	10,209
Total	10,209
Net Increase/Decrease in Funds	-10,209
Ending Balance	0

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<i>PROGA START-UP</i>		
Opening Balance		2,603
USES		
Operating		1,053
Travel		1,550
Total		2,603
Net Increase/Decrease in Funds		-2,603
Ending Balance		0
 <i>PROTECTION OF RESEARCH SUBJECT</i>		
Opening Balance		3,138
SOURCES		
Transfers From Other Accounts		78,000
Total		78,000
USES		
Professional	0.05	29,760
Fringe		2,186
Operating		30,872
Travel		6,000
Transfers Out		5,000
Total		73,818
Net Increase/Decrease in Funds	0.05	4,182
Ending Balance		7,320

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2009-2010 Self Supporting Budget
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<i>RESEARCH CTR - DIVERSITY STUDY</i>		
Opening Balance		47,488
USES		
Professional	0.00	6,000
Graduate		6,700
Wages		8,500
Fringe		1,167
Operating		23,121
Travel		2,000
Total		47,488
Net Increase/Decrease in Funds	0.00	-47,488
Ending Balance		0
 <i>RODRIGUEZ START UP</i>		
Opening Balance		4,662
USES		
Operating		4,329
Total		4,329
Net Increase/Decrease in Funds		-4,329
Ending Balance		333

University of Nevada, Las Vegas
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SB579-HEALTH DISPARITIES RSCH		
Opening Balance		8,646
USES		
Professional	0.00	5,417
Fringe		1,145
Travel		2,000
Total	0.00	8,562
Net Increase/Decrease in Funds		-8,562
Ending Balance		84
SCH OF PUBLIC HEALTH START UP		
Opening Balance		37,336
USES		
Operating		2,020
Travel		400
Total		2,420
Net Increase/Decrease in Funds		-2,420
Ending Balance		34,916
SCHILLER START UP		
Opening Balance		250,000
SOURCES		
Transfers From Other Accounts		190,332
Total		190,332
Net Increase/Decrease in Funds		190,332
Ending Balance		440,332

University of Nevada, Las Vegas
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SIMON START-UP	
Opening Balance	28,182
USES	
Graduate	1,000
Wages	500
Fringe	23
Operating	1,000
Travel	1,000
Total	3,523
Net Increase/Decrease in Funds	-3,523
Ending Balance	24,659
SP579-BLACK MOUNTAIN INST	
Opening Balance	34,742
USES	
Operating	34,000
Total	34,000
Net Increase/Decrease in Funds	-34,000
Ending Balance	742

**University of Nevada, Las Vegas
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START-UP ZHANG		
Opening Balance		14,976
USES		
Professional	0.00	9,993
Fringe		315
Travel		3,583
<hr/>		
Total	0.00	13,891
Net Increase/Decrease in Funds		-13,891
Ending Balance		1,085
 VP RESEARCH NSF EPSCOR IDCR		
Opening Balance		36,852
SOURCES		
Indirect Cost Recovery		230,935
<hr/>		
Total		230,935
USES		
Professional	1.32	139,573
Wages		12,000
Fringe		27,745
Operating		37,333
Travel		5,000
Transfers Out		5,000
<hr/>		
Total	1.32	226,651
Net Increase/Decrease in Funds		4,284
Ending Balance		41,136

**University of Nevada, Las Vegas
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WING - START UP		
Opening Balance		64,097
USES		
Operating		13,850
Travel		2,500
<hr/>		
Total		16,350
Net Increase/Decrease in Funds		-16,350
Ending Balance		47,747
 YASBIN - START-UP		
Opening Balance		56,584
USES		
Professional	0.00	19,000
Graduate		3,000
Wages		2,000
Fringe		674
Operating		2,000
Travel		2,500
<hr/>		
Total	0.00	29,174
Net Increase/Decrease in Funds		-29,174
Ending Balance		27,410

University of Nevada, Las Vegas
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YU - MATCH FOR RESEARCH		
Opening Balance		39,235
SOURCES		
Transfers From Other Accounts		20,000
<hr/>		
Total		20,000
USES		
Professional	0.00	30,000
Graduate		15,000
Fringe		10,278
Operating		1,400
Travel		1,200
<hr/>		
Total	0.00	57,878
Net Increase/Decrease in Funds		-37,878
Ending Balance		1,357

University of Nevada, Las Vegas
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RESEARCH TOTAL		
Opening Balance		4,352,996
SOURCES		
Sales and Service		109,925
Indirect Cost Recovery		998,935
Gifts		255,817
Transfers From Other Accounts		793,332
<hr/>		
Total		2,158,009
USES		
Professional	10.47	1,610,035
Graduate		221,120
Classified	1.00	161,855
Wages		118,230
Fringe		439,564
Operating		976,433
Travel		166,702
Sales and Service Recharge		-140,750
Transfers Out		25,100
<hr/>		
Total	11.47	3,578,289
Net Increase/Decrease in Funds		-1,420,280
Ending Balance		2,932,716

**University of Nevada, Las Vegas
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<u>PUBLIC SERVICE</u>		
ASSOC FOR STUDY FOR HIGHER ED		
Opening Balance		19,981
SOURCES		
Misc		80,000
<hr/>		
Total		80,000
USES		
Professional	1.00	64,170
Graduate		10,805
Fringe		16,627
Operating		2,800
<hr/>		
Total	1.00	94,402
Net Increase/Decrease in Funds		-14,402
Ending Balance		5,579
CANNON SURVEY CENTER		
Opening Balance		6,254
SOURCES		
Sales and Service		122,363
<hr/>		
Total		122,363
USES		
Wages		148,000
Fringe		4,563
Operating		4,283
Travel		500
Sales and Service Recharge		-45,000
Transfers Out		15,500
<hr/>		
Total		127,846
Net Increase/Decrease in Funds		-5,483
Ending Balance		771

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DEPT CONFERENCE & PROGRAMS		
Opening Balance		53,989
SOURCES		
Sales and Service		38,250
<hr/>		
Total		38,250
USES		
Professional	0.00	17,750
Fringe		559
Operating		28,126
<hr/>		
Total	0.00	46,435
Net Increase/Decrease in Funds		-8,185
Ending Balance		45,804
ED OUTRCH LIFELONG LRNING CTR		
Opening Balance		26,561
SOURCES		
Student Fees		54,080
<hr/>		
Total		54,080
USES		
Operating		26,368
Transfers Out		33,800
<hr/>		
Total		60,168
Net Increase/Decrease in Funds		-6,088
Ending Balance		20,473

University of Nevada, Las Vegas
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ED OUTREACH ELDERHOSTEL

Opening Balance		76,464
SOURCES		
Sales and Service		217,060
<hr/>		
Total		217,060
USES		
Professional	0.00	10,500
Fringe		331
Operating		202,597
Transfers Out		2,000
<hr/>		
Total	0.00	215,428
Net Increase/Decrease in Funds		1,632
Ending Balance		78,096

ED OUTREACH GIFTS

Opening Balance		16,886
SOURCES		
Gifts		3,500
<hr/>		
Total		3,500
USES		
Operating		3,500
<hr/>		
Total		3,500
Net Increase/Decrease in Funds		0
Ending Balance		16,886

University of Nevada, Las Vegas
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ED OUTREACH LAB/RENTAL FEES

Opening Balance		77,535
SOURCES		
Misc		65,075
<hr/>		
Total		65,075
USES		
Wages		10,000
Fringe		150
Operating		18,278
Sales and Service Recharge		-14,000
Transfers Out		80,000
<hr/>		
Total		94,428
Net Increase/Decrease in Funds		-29,353
Ending Balance		48,182

ED OUTREACH OSHER SENIOR GIFT

Opening Balance		23,669
SOURCES		
Gifts		100,000
<hr/>		
Total		100,000
USES		
Wages		9,500
Fringe		299
Operating		58,286
<hr/>		
Total		68,085
Net Increase/Decrease in Funds		31,915
Ending Balance		55,584

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RECRUIT AND RETENTION EO CONF		
Opening Balance		50,000
Net Increase/Decrease in Funds		0
Ending Balance		50,000
RISK MGMT INV & TRAINING SALES		
Opening Balance		2,123
USES		
Operating		1,200
Total		1,200
Net Increase/Decrease in Funds		-1,200
Ending Balance		923
SADDLER RESRCH & PROF DEVELOMT		
Opening Balance		312
SOURCES		
Transfers From Other Accounts		45,000
Total		45,000
USES		
Operating		2,800
Travel		2,000
Total		4,800
Net Increase/Decrease in Funds		40,200
Ending Balance		40,512

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SOUTHERN NV WRITING PROJECT		
Opening Balance		21,218
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Professional	0.00	18,000
Classified	0.00	3,600
Fringe		680
Operating		13,764
Travel		5,500
Transfers Out		4,000
Total		45,544
Net Increase/Decrease in Funds	0.00	-544
Ending Balance		20,674
UNIVERSITY CHILDREN'S CHORALE		
Opening Balance		6,169
SOURCES		
Sales and Service		17,875
Total		17,875
USES		
Professional	0.00	17,838
Fringe		562
Operating		3,275
Total		21,675
Net Increase/Decrease in Funds	0.00	-3,800
Ending Balance		2,369

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<u>PUBLIC SERVICE TOTAL</u>		
Opening Balance		732,629
SOURCES		
Student Fees		54,080
Sales and Service		475,548
Gifts		308,500
Misc		145,075
Transfers From Other Accounts		45,000
<hr/>		
Total		1,028,203
USES		
Professional	2.00	245,441
Graduate		10,805
Classified	1.00	46,780
Wages		193,060
Fringe		67,761
Operating		506,094
Travel		8,000
Sales and Service Recharge		-59,000
Transfers Out		135,300
<hr/>		
Total	3.00	1,154,241
Net Increase/Decrease in Funds		-126,038
Ending Balance		606,591

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
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<u>ACADEMIC SUPPORT</u>		
<u>AAHPERD</u>		
Opening Balance		9,194
USES		
Operating		4,300
Travel		3,500
<hr/>		
Total		7,800
Net Increase/Decrease in Funds		-7,800
Ending Balance		1,394
<u>ACADEMIC SUCCESS CENTER</u>		
Opening Balance		177,169
SOURCES		
Student Fees		202,000
<hr/>		
Total		202,000
USES		
Professional	2.00	133,625
Graduate		45,000
Classified	1.00	36,115
Wages		53,000
Fringe		48,019
Operating		35,070
<hr/>		
Total	3.00	350,829
Net Increase/Decrease in Funds		-148,829
Ending Balance		28,340

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ACCELERTD SCHLS-OUTSIDE CONTRCT

Opening Balance		16,770
SOURCES		
Sales and Service		40,000
<hr/>		
Total		40,000
USES		
Professional	0.00	20,000
Classified	0.00	2,500
Fringe		709
Operating		15,371
Travel		15,000
Transfers Out		952
<hr/>		
Total	0.00	54,532
Net Increase/Decrease in Funds		-14,532
Ending Balance		2,238

ACE - GRADUATE FELLOWSHIPS

Opening Balance		4,378
USES		
Graduate		2,500
Fringe		38
<hr/>		
Total		2,538
Net Increase/Decrease in Funds		-2,538
Ending Balance		1,840

University of Nevada, Las Vegas
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ANTHROPOLOGY FACULTY TRAVEL

Opening Balance		25,300
SOURCES		
Transfers From Other Accounts		17,920
<hr/>		
Total		17,920
USES		
Operating		4,515
Travel		25,500
Transfers Out		800
<hr/>		
Total		30,815
Net Increase/Decrease in Funds		-12,895
Ending Balance		12,405

ANTHROPOLOGY START-UP COSTS

Opening Balance		82,828
USES		
Professional	0.00	2,500
Wages		1,500
Fringe		102
Operating		50,000
Travel		26,000
<hr/>		
Total	0.00	80,102
Net Increase/Decrease in Funds		-80,102
Ending Balance		2,726

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ARCHAEOLOGY - HRC

Opening Balance 3,369

SOURCES

Sales and Service 50,000
Indirect Cost Recovery 4,500
Transfers From Other Accounts 1,500

Total 56,000

USES

Professional 0.00 33,986
Classified 0.00 3,967
Fringe 11,112
Operating 10,013

Total 0.00 59,078

Net Increase/Decrease in Funds -3,078

Ending Balance 291

ARCHITECTURE OVERHEAD

Opening Balance 64,811

SOURCES

Sales and Service 1,000

Total 1,000

USES

Operating 23,635
Travel 8,000

Total 31,635

Net Increase/Decrease in Funds -30,635

Ending Balance 34,176

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ART COURSE FEE-DRAWING

Opening Balance 60,003

SOURCES

Student Fees 70,865

Total 70,865

USES

Wages 9,000
Fringe 284
Operating 116,688

Total 125,972

Net Increase/Decrease in Funds -55,107

Ending Balance 4,896

B O'TOOLE IDCR

Opening Balance 26,726

SOURCES

Indirect Cost Recovery 6,455

Total 6,455

USES

Graduate 6,000
Fringe 90
Operating 787

Total 6,877

Net Increase/Decrease in Funds -422

Ending Balance 26,304

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BARRICK MUSEUM OPERATIONS

Opening Balance		377,130
SOURCES		
Sales and Service		3,200
<hr/>		
Total		3,200
USES		
Professional	0.00	27,496
Classified	0.00	1,488
Wages		12,000
Fringe		7,058
Operating		30,662
Travel		3,000
Sales and Service Recharge		-5,460
Transfers Out		3,000
<hr/>		
Total	0.00	79,244
Net Increase/Decrease in Funds		-76,044
Ending Balance		301,086

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BERMAN DEBATE FORUM

Opening Balance		2,668
SOURCES		
Gifts		65,000
<hr/>		
Total		65,000
USES		
Wages		1,750
Fringe		26
Operating		63,645
Travel		750
<hr/>		
Total		66,171
Net Increase/Decrease in Funds		-1,171
Ending Balance		1,497

BIGELOW HS - SCH NURSING GIFT

Opening Balance		61,764
USES		
Travel		10,000
<hr/>		
Total		10,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		51,764

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BIGELOW HS-SCH HEALTH&HM SCI

Opening Balance	80,000
USES	
Operating	35,000
Travel	5,000
<hr/>	
Total	40,000
Net Increase/Decrease in Funds	-40,000
Ending Balance	40,000

BIGELOW HS-SCH PUBLIC HLT GIFT

Opening Balance	73,516
USES	
Operating	2,000
Travel	800
<hr/>	
Total	2,800
Net Increase/Decrease in Funds	-2,800
Ending Balance	70,716

University of Nevada, Las Vegas
 2009-2010 Self Supporting Budget
 Sources and Uses of Funds

2009-2010
 Operating Budget
 FTE \$

BIOLOGY LAB FEES ACCOUNT

Opening Balance		102,687
SOURCES		
Student Fees		137,682
<hr/>		
Total		137,682
USES		
Professional	0.00	14,790
Graduate		2,500
Fringe		2,980
Operating		96,019
Travel		500
<hr/>		
Total	0.00	116,789
Net Increase/Decrease in Funds		20,893
Ending Balance		123,580

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

BIOLOGY OVERHEAD		
Opening Balance		44,726
SOURCES		
Sales and Service		1,000
Indirect Cost Recovery		39,865
Total		
		40,865
USES		
Professional	0.00	11,500
Graduate		2,000
Classified	0.00	16,018
Wages		5,000
Fringe		6,534
Operating		9,925
Travel		1,000
Transfers Out		5,000
Total		
	0.00	56,977
Net Increase/Decrease in Funds		-16,112
Ending Balance		28,614

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

BIOLOGY SCI SUMMER FUNDS		
Opening Balance		52,241
USES		
Professional	0.00	9,000
Fringe		846
Operating		19,000
Travel		2,500
Transfers Out		17,000
Total		
	0.00	48,346
Net Increase/Decrease in Funds		-48,346
Ending Balance		3,895
BIOLOGY STOCKROOM OPERATIONS		
Opening Balance		56,641
SOURCES		
Sales and Service		1,000
Total		
		1,000
USES		
Wages		5,000
Fringe		75
Operating		17,535
Sales and Service Recharge		-14,500
Total		
		8,110
Net Increase/Decrease in Funds		-7,110
Ending Balance		49,531

University of Nevada, Las Vegas
 2009-2010 Self Supporting Budget
 Sources and Uses of Funds

2009-2010
 Operating Budget
 FTE \$

BLACK MOUNTAIN INSTITUTE GIFTS			
Opening Balance			72,861
SOURCES			
Gifts			170,000
Total			170,000
USES			
Professional	0.50		170,000
Fringe			11,287
Operating			55,000
Total		0.50	236,287
Net Increase/Decrease in Funds			-66,287
Ending Balance			6,574
BOYD GROUP BUDGETED			
Opening Balance			17,334
SOURCES			
Gifts			74,000
Total			74,000
USES			
Professional	0.50		55,578
Fringe			18,998
Total		0.50	74,576
Net Increase/Decrease in Funds			-576
Ending Balance			16,758

University of Nevada, Las Vegas
 2009-2010 Self Supporting Budget
 Sources and Uses of Funds

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 Operating Budget
 FTE \$

BUSINESS E-CENTER GIFT			
Opening Balance			62,686
SOURCES			
Gifts			75,000
Total			75,000
USES			
Professional	1.00		47,414
Fringe			4,401
Operating			22,500
Travel			2,000
Total		1.00	76,315
Net Increase/Decrease in Funds			-1,315
Ending Balance			61,371
BUSINESS HALL OF FAME			
Opening Balance			43,425
SOURCES			
Sales and Service			20,000
Total			20,000
USES			
Operating			15,700
Total			15,700
Net Increase/Decrease in Funds			4,300
Ending Balance			47,725

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

CABLE CHANNEL ACCOUNT		
Opening Balance		9,760
SOURCES		
Sales and Service		1,086
Total		1,086
USES		
Wages		8,000
Fringe		137
Operating		1,813
Sales and Service Recharge		-10,986
Total		-1,036
Net Increase/Decrease in Funds		2,122
Ending Balance		11,882
CABLE CHANNEL BUDGETED		
Opening Balance		74,605
USES		
Professional	1.50	75,275
Fringe		21,900
Sales and Service Recharge		-60,000
Total	1.50	37,175
Net Increase/Decrease in Funds		-37,175
Ending Balance		37,430

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
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FTE \$

CHEF ARTIST SERIES		
Opening Balance		12,650
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Wages		2,000
Fringe		30
Operating		10,150
Travel		4,500
Transfers Out		7,000
Total		23,680
Net Increase/Decrease in Funds		-3,680
Ending Balance		8,970
CHEF ARTIST SERIES GIFT		
Opening Balance		21,945
USES		
Wages		1,600
Fringe		24
Operating		5,850
Travel		6,000
Total		13,474
Net Increase/Decrease in Funds		-13,474
Ending Balance		8,471

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

CHEMISTRY FACULTY DEVELOPMENT

Opening Balance	48,354
USES	
Operating	24,908
Transfers Out	10,000
Total	34,908
Net Increase/Decrease in Funds	-34,908
Ending Balance	13,446

CHEMISTRY LAB FEES ACCOUNT

Opening Balance	52,457
SOURCES	
Student Fees	138,600
Total	138,600
USES	
Wages	30,000
Fringe	450
Operating	124,851
Total	155,301
Net Increase/Decrease in Funds	-16,701
Ending Balance	35,756

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

CHEMISTRY OVERHEAD ACCOUNT

Opening Balance	102,367	
SOURCES		
Indirect Cost Recovery	26,100	
Total	26,100	
USES		
Professional	0.00	36,889
Fringe		1,162
Operating		34,526
Travel		10,000
Transfers Out		5,000
Total	0.00	87,577
Net Increase/Decrease in Funds		-61,477
Ending Balance		40,890

CHEN IDCR

Opening Balance	96,375	
SOURCES		
Indirect Cost Recovery	21,876	
Total	21,876	
USES		
Professional	2.00	52,042
Fringe		15,000
Operating		12,066
Travel		15,000
Total	2.00	94,108
Net Increase/Decrease in Funds		-72,232
Ending Balance		24,143

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

CIVIL & ENV ENG GIFTS		
Opening Balance		20,137
SOURCES		
Gifts		10,780
<hr/>		
Total		10,780
USES		
Operating		11,157
<hr/>		
Total		11,157
Net Increase/Decrease in Funds		-377
Ending Balance		19,760
 CIVIL/ENVIR ENGINEERING - O/H		
Opening Balance		85,308
SOURCES		
Sales and Service		8,200
Indirect Cost Recovery		1,200
Transfers From Other Accounts		1,000
<hr/>		
Total		10,400
USES		
Graduate		7,500
Classified	0.00	2,975
Wages		400
Fringe		216
Operating		16,234
Travel		18,000
Transfers Out		4,000
<hr/>		
Total	0.00	49,325
Net Increase/Decrease in Funds		-38,925
Ending Balance		46,383

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

COB - NV BUSINESS HALL OF FAME		
Opening Balance		21,081
SOURCES		
Gifts		85,000
<hr/>		
Total		85,000
USES		
Operating		96,120
<hr/>		
Total		96,120
Net Increase/Decrease in Funds		-11,120
Ending Balance		9,961
 COB - SPEAKER SERIES-BUDGETED		
Opening Balance		11,722
SOURCES		
Gifts		50,000
<hr/>		
Total		50,000
USES		
Operating		47,700
<hr/>		
Total		47,700
Net Increase/Decrease in Funds		2,300
Ending Balance		14,022

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

COB DEVELOPMENT

Opening Balance 5

SOURCES

Gifts 100,000

Total 100,000

USES

Professional 0.50 48,225

Fringe 10,774

Operating 15,780

Total 0.50 74,779

Net Increase/Decrease in Funds 25,221

Ending Balance 25,226

COB SUMMER TERM ALLOCATION

Opening Balance 40,821

SOURCES

Transfers From Other Accounts 250,000

Total 250,000

USES

Professional 0.00 99,360

Fringe 16,265

Operating 10,596

Transfers Out 164,600

Total 0.00 290,821

Net Increase/Decrease in Funds -40,821

Ending Balance 0

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

COL EDUC EXEC LEADERSHIP

Opening Balance 26,774

SOURCES

Student Fees 23,400

Total 23,400

USES

Operating 45,502

Total 45,502

Net Increase/Decrease in Funds -22,102

Ending Balance 4,672

COL EDUC FACULTY DEVELOPMENT

Opening Balance 18,556

SOURCES

Transfers From Other Accounts 15,147

Total 15,147

USES

Professional 0.00 300

Fringe 9

Operating 8,050

Travel 15,000

Total 0.00 23,359

Net Increase/Decrease in Funds -8,212

Ending Balance 10,344

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

COLL OF FINE ARTS-GENERAL GIFT		
Opening Balance		20,000
SOURCES		
Gifts		25,000
<hr/>		
Total		25,000
USES		
Professional	0.00	2,000
Fringe		863
Operating		15,050
Travel		2,000
<hr/>		
Total	0.00	19,913
Net Increase/Decrease in Funds		5,087
<hr/>		
Ending Balance		25,087
 COMMUNICATION STUDIES GIFT		
Opening Balance		606
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		606

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

COMPUTER LAB PLOTTER		
Opening Balance		30,779
SOURCES		
Sales and Service		36,000
<hr/>		
Total		36,000
USES		
Operating		47,760
Travel		1,500
<hr/>		
Total		49,260
Net Increase/Decrease in Funds		-13,260
<hr/>		
Ending Balance		17,519
 COMPUTER SCIENCE OVERHEAD		
Opening Balance		4,515
SOURCES		
Indirect Cost Recovery		825
Transfers From Other Accounts		1,250
<hr/>		
Total		2,075
USES		
Professional	0.00	3,407
Wages		2,000
Fringe		137
Operating		14
Travel		500
Transfers Out		532
<hr/>		
Total	0.00	6,590
Net Increase/Decrease in Funds		-4,515
<hr/>		
Ending Balance		0

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

COOPERATIVE RESOURCES

Opening Balance	99,922
SOURCES	
Sales and Service	21,735
Transfers From Other Accounts	130,000
<hr/>	
Total	151,735
USES	
Operating	130,761
Sales and Service Recharge	-12,285
<hr/>	
Total	118,476
Net Increase/Decrease in Funds	33,259
 Ending Balance	 133,181

CRIMINAL JUSTICE TRAVEL

Opening Balance	30,662
SOURCES	
Transfers From Other Accounts	27,500
<hr/>	
Total	27,500
USES	
Operating	12,000
Travel	25,000
<hr/>	
Total	37,000
Net Increase/Decrease in Funds	-9,500
 Ending Balance	 21,162

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

CTR FOR ENERGY RESEARCH IDCR

Opening Balance	24,992
SOURCES	
Indirect Cost Recovery	19,998
<hr/>	
Total	19,998
USES	
Graduate	3,000
Wages	2,500
Fringe	83
Operating	4,267
Travel	8,000
<hr/>	
Total	17,850
Net Increase/Decrease in Funds	2,148
 Ending Balance	 27,140

CURRICULUM & INSTR FACULTY DEV

Opening Balance	125,168
SOURCES	
Sales and Service	5,000
Transfers From Other Accounts	195,752
<hr/>	
Total	200,752
USES	
Operating	18,065
Travel	35,000
Transfers Out	1,500
<hr/>	
Total	54,565
Net Increase/Decrease in Funds	146,187
 Ending Balance	 271,355

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

DAS IDCR		
Opening Balance		4,101
SOURCES		
Indirect Cost Recovery		12,470
<hr/>		
Total		12,470
USES		
Operating		2,877
Travel		2,000
Transfers Out		10,257
<hr/>		
Total		15,134
Net Increase/Decrease in Funds		-2,664
 Ending Balance		 1,437

DEAN BUSINESS FACULTY DEV SUPT

Opening Balance		87,006
USES		
Professional	0.00	40,000
Fringe		1,260
Transfers Out		8,000
<hr/>		
Total	0.00	49,260
Net Increase/Decrease in Funds		-49,260
 Ending Balance		 37,746

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

DEAN COLLEGE OF EDUCATION		
Opening Balance		336,646
SOURCES		
Transfers From Other Accounts		343,659
<hr/>		
Total		343,659
USES		
Professional	0.50	36,360
Fringe		9,104
Operating		20,350
Travel		20,000
Transfers Out		128,894
<hr/>		
Total	0.50	214,708
Net Increase/Decrease in Funds		128,951
 Ending Balance		 465,597

DEAN LIBERAL ARTS

Opening Balance		50,725
SOURCES		
Indirect Cost Recovery		8,635
<hr/>		
Total		8,635
USES		
Professional	0.50	19,280
Fringe		1,799
Operating		1,637
Transfers Out		8,200
<hr/>		
Total	0.50	30,916
Net Increase/Decrease in Funds		-22,281
 Ending Balance		 28,444

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

DEAN, SCI OVERHEAD		
Opening Balance		1,051,382
SOURCES		
Sales and Service		1,000
Indirect Cost Recovery		558,432
<hr/>		
Total		559,432
USES		
Professional	1.50	228,381
Graduate		11,000
Wages		1,500
Fringe		30,642
Operating		50,530
Travel		10,000
Transfers Out		242,000
<hr/>		
Total	1.50	574,053
Net Increase/Decrease in Funds		-14,621
Ending Balance		1,036,761
 DEANS GIFT ACCT - RESTRICTED		
Opening Balance		1,135
SOURCES		
Gifts		50,000
<hr/>		
Total		50,000
USES		
Operating		25,555
Travel		19,000
<hr/>		
Total		44,555
Net Increase/Decrease in Funds		5,445
Ending Balance		6,580

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

DEBATE CAMP & TOURNAMENT		
Opening Balance		5,677
SOURCES		
Sales and Service		26,100
<hr/>		
Total		26,100
USES		
Professional	0.00	16,100
Wages		5,000
Fringe		582
Operating		10,095
<hr/>		
Total	0.00	31,777
Net Increase/Decrease in Funds		-5,677
Ending Balance		0
 DIPALMA PROJECT GIFT ACCOUNT		
Opening Balance		8,823
Net Increase/Decrease in Funds		0
Ending Balance		8,823

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

ECONOMIC STUDIES - BUDGETED

Opening Balance		407,744
SOURCES		
Sales and Service		70,048
<hr/>		
Total		70,048
USES		
Professional	3.60	246,900
Fringe		61,592
Operating		60,421
Travel		13,300
Sales and Service Recharge		-1,000
Transfers Out		2,000
<hr/>		
Total	3.60	383,213
Net Increase/Decrease in Funds		-313,165
Ending Balance		94,579

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

ED OUTREACH MARKETING

Opening Balance		52,806
SOURCES		
Transfers From Other Accounts		741,000
<hr/>		
Total		741,000
USES		
Professional	0.00	61,000
Fringe		1,922
Operating		715,750
Travel		500
Sales and Service Recharge		-1,200
Transfers Out		500
<hr/>		
Total	0.00	778,472
Net Increase/Decrease in Funds		-37,472
Ending Balance		15,334

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

ED OUTREACH OPERATIONS		
Opening Balance		332,784
SOURCES		
Indirect Cost Recovery		711
Transfers From Other Accounts		659,000
<hr/>		
Total		659,711
USES		
Professional	3.25	367,241
Graduate		7,500
Classified	9.34	361,512
Wages		36,000
Fringe		186,609
Operating		16,883
Travel		12,500
Transfers Out		4,250
<hr/>		
Total	12.59	992,495
Net Increase/Decrease in Funds		-332,784
<hr/>		
Ending Balance		0

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

EDITORSHIP/EDUCATIONAL PSYCHOL		
Opening Balance		18,989
SOURCES		
Sales and Service		40,000
<hr/>		
Total		40,000
USES		
Professional	0.00	10,000
Graduate		12,000
Wages		3,900
Fringe		554
Operating		4,486
Travel		7,000
<hr/>		
Total	0.00	37,940
Net Increase/Decrease in Funds		2,060
<hr/>		
Ending Balance		21,049
 EDUCATION - IDCR		
Opening Balance		241,556
SOURCES		
Indirect Cost Recovery		192,000
<hr/>		
Total		192,000
USES		
Professional	0.00	15,000
Fringe		1,035
Operating		24,970
Transfers Out		111,000
<hr/>		
Total	0.00	152,005
Net Increase/Decrease in Funds		39,995
<hr/>		
Ending Balance		281,551

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

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<i>ELECTRICAL ENGINEERING O/H</i>		
Opening Balance		32,517
SOURCES		
Indirect Cost Recovery		9,395
Transfers From Other Accounts		10,257
<hr/>		
Total		19,652
USES		
Professional	0.00	7,520
Classified	1.00	16,307
Wages		1,000
Fringe		10,099
Operating		442
Travel		7,500
Transfers Out		5,000
<hr/>		
Total	1.00	47,868
Net Increase/Decrease in Funds		-28,216
Ending Balance		4,301

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

<i>ENGINEERING SUMMER SESSION</i>		
Opening Balance		4,238
SOURCES		
Transfers From Other Accounts		44,250
<hr/>		
Total		44,250
USES		
Professional	1.00	35,678
Fringe		8,141
Operating		1,000
Travel		2,000
<hr/>		
Total	1.00	46,819
Net Increase/Decrease in Funds		-2,569
Ending Balance		1,669

ENGINEERING/COMP SCI GIFT

Opening Balance		108,645
SOURCES		
Gifts		100,000
<hr/>		
Total		100,000
USES		
Professional	2.04	149,514
Fringe		33,199
Operating		2,172
<hr/>		
Total	2.04	184,885
Net Increase/Decrease in Funds		-84,885
Ending Balance		23,760

University of Nevada, Las Vegas
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ENGLISH DEPT TRAVEL			
Opening Balance			64,369
SOURCES			
Transfers From Other Accounts			38,920
Total			38,920
USES			
Operating			17,000
Travel			38,000
Total			55,000
Net Increase/Decrease in Funds			-16,080
Ending Balance			48,289
EVP & P FACULTY DEVELOPMENT			
Opening Balance			1,303,858
SOURCES			
Transfers From Other Accounts			3,061,615
Total			3,061,615
USES			
Professional	0.00		3,400,000
Fringe			107,100
Transfers Out			397,000
Total		0.00	3,904,100
Net Increase/Decrease in Funds			-842,485
Ending Balance			461,373

University of Nevada, Las Vegas
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FTE \$

EXPRESSIONS			
Opening Balance			5,588
SOURCES			
Sales and Service			80,000
Transfers From Other Accounts			150,000
Total			230,000
USES			
Operating			232,700
Sales and Service Recharge			-3,000
Total			229,700
Net Increase/Decrease in Funds			300
Ending Balance			5,888
FACULTY DEVELOPMENT SUMMER			
Opening Balance			37,750
SOURCES			
Transfers From Other Accounts			172,900
Total			172,900
USES			
Professional	0.00		15,000
Fringe			473
Operating			5,200
Travel			5,000
Transfers Out			156,120
Total		0.00	181,793
Net Increase/Decrease in Funds			-8,893
Ending Balance			28,857

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

<i>FED AGENCY INITIATIVES OP AC</i>	
Opening Balance	6,958
SOURCES	
Transfers From Other Accounts	34,000
<hr/>	
Total	34,000
USES	
Operating	13,550
Travel	21,000
<hr/>	
Total	34,550
Net Increase/Decrease in Funds	-550
 Ending Balance	 6,408
 <i>FILM STUDIES SUPPLIES</i>	
Opening Balance	7,646
SOURCES	
Student Fees	31,640
<hr/>	
Total	31,640
USES	
Wages	1,000
Fringe	32
Operating	30,282
Travel	1,560
<hr/>	
Total	32,874
Net Increase/Decrease in Funds	-1,234
 Ending Balance	 6,412

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
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2009-2010
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FTE \$

<i>FINE ARTS SUMMER SESSION</i>	
Opening Balance	128,292
SOURCES	
Transfers From Other Accounts	90,000
<hr/>	
Total	90,000
USES	
Wages	4,000
Fringe	60
Operating	43,000
Travel	90,000
Transfers Out	5,000
<hr/>	
Total	142,060
Net Increase/Decrease in Funds	-52,060
 Ending Balance	 76,232
 <i>FIRST ROBOTICS GIFT</i>	
Opening Balance	3,303
SOURCES	
Gifts	182,000
<hr/>	
Total	182,000
USES	
Operating	181,485
<hr/>	
Total	181,485
Net Increase/Decrease in Funds	515
 Ending Balance	 3,818

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

FOOD & BEV FACULTY DEVELOPMENT

Opening Balance	61,161
SOURCES	
Transfers From Other Accounts	42,000
<hr/>	
Total	42,000
USES	
Operating	19,150
Travel	45,000
<hr/>	
Total	64,150
Net Increase/Decrease in Funds	-22,150
 Ending Balance	 39,011

FOOD & BEV FACULTY GIFTS

Opening Balance	15,020
SOURCES	
Gifts	10,000
<hr/>	
Total	10,000
USES	
Operating	8,050
Travel	8,500
<hr/>	
Total	16,550
Net Increase/Decrease in Funds	-6,550
 Ending Balance	 8,470

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

FOREIGN LANGUAGE DEPT TRAVEL

Opening Balance	33,573
SOURCES	
Sales and Service	1,600
Transfers From Other Accounts	15,120
<hr/>	
Total	16,720
USES	
Operating	3,956
Travel	15,120
Transfers Out	900
<hr/>	
Total	19,976
Net Increase/Decrease in Funds	-3,256
 Ending Balance	 30,317

GAMBARANA GIFT INCOME

Opening Balance	35,004
SOURCES	
Gifts	30,000
<hr/>	
Total	30,000
USES	
Operating	35,000
<hr/>	
Total	35,000
Net Increase/Decrease in Funds	-5,000
 Ending Balance	 30,004

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

GAMING CENTER		
Opening Balance		181
SOURCES		
Sales and Service		245,850
<hr/>		
Total		245,850
USES		
Professional	1.00	85,845
Classified	1.00	37,714
Wages		10,000
Fringe		31,064
Operating		45,705
<hr/>		
Total	2.00	210,328
Net Increase/Decrease in Funds		35,522
Ending Balance		35,703
 GAMING REGULATORS GIFT		
Opening Balance		79,389
USES		
Professional	1.00	38,202
Fringe		10,513
<hr/>		
Total	1.00	48,715
Net Increase/Decrease in Funds		-48,715
Ending Balance		30,674

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
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FTE \$**

GENERAL GIFT - ENGINEERING		
Opening Balance		20,878
USES		
Graduate		5,000
Wages		5,000
Fringe		150
Operating		8,305
<hr/>		
Total		18,455
Net Increase/Decrease in Funds		-18,455
Ending Balance		2,423
 GEOSCIENCE OVERHEAD ACCT		
Opening Balance		88,413
SOURCES		
Indirect Cost Recovery		43,800
<hr/>		
Total		43,800
USES		
Professional	0.00	10,420
Wages		2,000
Fringe		2,105
Operating		36,253
Travel		20,000
Sales and Service Recharge		-1,500
Transfers Out		15,000
<hr/>		
Total	0.00	84,278
Net Increase/Decrease in Funds		-40,478
Ending Balance		47,935

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

GIF FY08 BEH TEC CLASSROOMS

Opening Balance		91,390
USES		
Operating		74,434
<hr/>		
Total		74,434
Net Increase/Decrease in Funds		-74,434
 Ending Balance		 16,956

GOLF FOR BUSINESS & LIFE GIFT

Opening Balance		17,309
SOURCES		
Gifts		55,000
<hr/>		
Total		55,000
USES		
Professional	1.00	36,000
Graduate		10,000
Fringe		12,528
Operating		6,900
<hr/>		
Total	1.00	65,428
Net Increase/Decrease in Funds		-10,428
 Ending Balance		 6,881

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
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FTE \$

GPSA RESEARCH

Opening Balance		19,440
SOURCES		
Transfers From Other Accounts		150,000
<hr/>		
Total		150,000
USES		
Operating		11,250
Travel		115,250
Transfers Out		23,500
<hr/>		
Total		150,000
Net Increase/Decrease in Funds		0
 Ending Balance		 19,440

GRAD ORIENTATION/PROF DEV FEE

Opening Balance		8,707
SOURCES		
Student Fees		56,980
<hr/>		
Total		56,980
USES		
Operating		24,994
Travel		5,000
Transfers Out		6,000
<hr/>		
Total		35,994
Net Increase/Decrease in Funds		20,986
 Ending Balance		 29,693

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

GRADUATE STUDENT & FACULTY DEV		
Opening Balance		40,272
SOURCES		
Transfers From Other Accounts		75,000
<hr/>		
Total		75,000
USES		
Graduate		25,000
Fringe	375	
Operating		33,397
Travel		54,000
Transfers Out		2,500
<hr/>		
Total		115,272
Net Increase/Decrease in Funds		-40,272
 Ending Balance		 0

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
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2009-2010
Operating Budget
FTE \$

GRADUATION FEES		
Opening Balance		238,364
SOURCES		
Student Fees		257,050
Sales and Service		8,000
<hr/>		
Total		265,050
USES		
Professional	1.00	60,000
Classified	2.50	100,391
Fringe		48,831
Operating		193,777
Sales and Service Recharge		-800
Transfers Out		24,100
<hr/>		
Total	3.50	426,299
Net Increase/Decrease in Funds		-161,249
 Ending Balance		 77,115

GREENSPUN GIFT-FACULTY DEVELOP

Opening Balance		76,806
USES		
Professional	0.00	15,655
Wages		600
Fringe		507
Operating		10,350
<hr/>		
Total	0.00	27,112
Net Increase/Decrease in Funds		-27,112
 Ending Balance		 49,694

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

HARRAH BUDGETED GIFT ACCOUNT

Opening Balance		123,844
SOURCES		
Gifts		20,000
<hr/>		
Total		20,000
USES		
Classified	1.50	55,009
Wages		4,580
Fringe		19,342
Operating		31,000
Travel		2,000
<hr/>		
Total	1.50	111,931
Net Increase/Decrease in Funds		-91,931
Ending Balance		31,913

HARRAH CHAIR

Opening Balance		741
SOURCES		
Gifts		31,500
<hr/>		
Total		31,500
USES		
Professional	0.00	20,000
Fringe		3,114
Operating		4,091
Travel		5,000
<hr/>		
Total	0.00	32,205
Net Increase/Decrease in Funds		-705
Ending Balance		36

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

HEALTH AND HUMAN SCIENCES

Opening Balance		84,641
SOURCES		
Indirect Cost Recovery		12,000
Transfers From Other Accounts		60,000
<hr/>		
Total		72,000
USES		
Professional	0.00	6,000
Fringe		189
Operating		12,370
Travel		5,000
Transfers Out		27,000
<hr/>		
Total	0.00	50,559
Net Increase/Decrease in Funds		21,441
Ending Balance		106,082

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

HI PRESSURE SCI & ENG CTR IDCR		
Opening Balance		590,805
SOURCES		
Indirect Cost Recovery		44,000
<hr/>		
Total		44,000
USES		
Professional	0.00	50,000
Graduate		3,000
Wages		1,000
Fringe		1,635
Operating		4,490
Travel		2,000
Transfers Out		500
<hr/>		
Total	0.00	62,625
Net Increase/Decrease in Funds		-18,625
<hr/>		
Ending Balance		572,180
 HIPSEC/PHYSICS OVERHEAD		
Opening Balance		43,036
SOURCES		
Indirect Cost Recovery		14,200
<hr/>		
Total		14,200
USES		
Professional	1.00	34,127
Fringe		4,554
Operating		2,497
Travel		2,000
<hr/>		
Total	1.00	43,178
Net Increase/Decrease in Funds		-28,978
<hr/>		
Ending Balance		14,058

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

HISTORY DEPT TRAVEL		
Opening Balance		72,740
SOURCES		
Transfers From Other Accounts		28,000
<hr/>		
Total		28,000
USES		
Operating		4,000
Travel		62,000
<hr/>		
Total		66,000
Net Increase/Decrease in Funds		-38,000
<hr/>		
Ending Balance		34,740
 HOTEL COL GRAD DEPT OPERATING		
Opening Balance		9,593
SOURCES		
Transfers From Other Accounts		10,000
<hr/>		
Total		10,000
USES		
Wages		5,000
Fringe		75
Operating		7,100
Transfers Out		6,925
<hr/>		
Total		19,100
Net Increase/Decrease in Funds		-9,100
<hr/>		
Ending Balance		493

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

HOTEL COL JERRY VALEN DINNER

SOURCES	
Sales and Service	25,000
Total	25,000
USES	
Operating	17,475
Total	17,475
Net Increase/Decrease in Funds	7,525
Ending Balance	7,525

HOTEL COL REC & SPORT MGT

Opening Balance	22,930
SOURCES	
Sales and Service	10,389
Transfers From Other Accounts	18,000
Total	28,389
USES	
Operating	27,698
Travel	15,925
Transfers Out	350
Total	43,973
Net Increase/Decrease in Funds	-15,584
Ending Balance	7,346

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

HOTEL COL SURVEILLANCE SEMINRS

Opening Balance		7,583
SOURCES		
Sales and Service		80,730
Total		80,730
USES		
Professional	1.00	58,302
Fringe		15,640
Operating		10,304
Transfers Out		3,000
Total	1.00	87,246
Net Increase/Decrease in Funds		-6,516
Ending Balance		1,067

HOTEL COLLEGE CASINO AUDITING

Opening Balance		4,136
SOURCES		
Sales and Service		35,850
Total		35,850
USES		
Professional	0.00	6,600
Fringe		208
Operating		24,555
Travel		1,000
Transfers Out		3,750
Total	0.00	36,113
Net Increase/Decrease in Funds		-263
Ending Balance		3,873

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
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FTE \$

HOTEL COLLEGE COPIER EXPENSE

Opening Balance		10,511
USES		
Operating		17,928
Sales and Service Recharge		-18,000
Total		-72
Net Increase/Decrease in Funds		72
 Ending Balance		 10,583

HOTEL COLLEGE DEVELOPMENT

Opening Balance		1,259
SOURCES		
Gifts		65,000
Total		65,000
USES		
Professional	0.58	53,685
Fringe		12,094
Total		65,779
Net Increase/Decrease in Funds		-779
 Ending Balance		 480

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
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FTE \$

HOTEL COLLEGE F&B CATERING

Opening Balance		288,062
SOURCES		
Sales and Service		507,600
Transfers From Other Accounts		15,000
Total		522,600
USES		
Professional	4.00	245,760
Classified	0.50	17,995
Wages		115,000
Fringe		67,262
Operating		458,466
Travel		11,000
Sales and Service Recharge		-300,000
Transfers Out		11,500
Total		4.50 626,983
Net Increase/Decrease in Funds		-104,383
 Ending Balance		 183,679

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

HOTEL COLLEGE WEBINARS		
Opening Balance		2,876
SOURCES		
Sales and Service		7,350
<hr/>		
Total		7,350
USES		
Professional	0.00	2,500
Fringe		79
Operating		4,257
<hr/>		
Total	0.00	6,836
Net Increase/Decrease in Funds		514
Ending Balance		3,390
 HOTEL EXECUTIVE MASTERS		
Opening Balance		138,389
SOURCES		
Student Fees		497,250
<hr/>		
Total		497,250
USES		
Professional	1.00	289,903
Wages		5,000
Fringe		30,273
Operating		97,303
Travel		10,000
Transfers Out		90,000
<hr/>		
Total	1.00	522,479
Net Increase/Decrease in Funds		-25,229
Ending Balance		113,160

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

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HOTEL MARGIN OF EXCELLENCE		
Opening Balance		19,897
SOURCES		
Gifts		40,000
<hr/>		
Total		40,000
USES		
Operating		24,850
Travel		30,000
<hr/>		
Total		54,850
Net Increase/Decrease in Funds		-14,850
Ending Balance		5,047
 HOTEL MGT FACULTY DEVELOPMENT		
Opening Balance		118,957
SOURCES		
Transfers From Other Accounts		50,000
<hr/>		
Total		50,000
USES		
Operating		18,666
Travel		22,500
<hr/>		
Total		41,166
Net Increase/Decrease in Funds		8,834
Ending Balance		127,791

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
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FTE \$

HRH SENIOR DESIGN DINNER			
Opening Balance			2,625
SOURCES			
Gifts			85,000
Total			85,000
USES			
Professional	0.00		8,000
Wages			4,550
Fringe			320
Operating			72,710
Total		0.00	85,580
Net Increase/Decrease in Funds			-580
Ending Balance			2,045
IDC-INST FOR SECURITY STUDIES			
Opening Balance			148,844
SOURCES			
Indirect Cost Recovery			17,340
Total			17,340
USES			
Professional	0.90		64,000
Fringe			16,172
Operating			82,972
Total		0.90	163,144
Net Increase/Decrease in Funds			-145,804
Ending Balance			3,040

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

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INFO SCIENCE RSCH INST - O/H			
Opening Balance			2,349
SOURCES			
Indirect Cost Recovery			675
Total			675
USES			
Operating			1,549
Travel			1,250
Total			2,799
Net Increase/Decrease in Funds			-2,124
Ending Balance			225
INSTRUCTIONAL TECHNOLOGY SERVICES			
Opening Balance			26,750
USES			
Operating			15,000
Sales and Service Recharge			-15,000
Total			0
Net Increase/Decrease in Funds			0
Ending Balance			26,750

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

JOURNL RESRCH ON LEADERSHIP ED

Opening Balance		2,218
SOURCES		
Misc		5,000
<hr/>		
Total		5,000
USES		
Professional	0.00	800
Graduate		2,000
Fringe		55
Operating		1,375
Travel		2,809
<hr/>		
Total	0.00	7,039
Net Increase/Decrease in Funds		-2,039
Ending Balance		179

KVBC LITERARY STUDIES

Opening Balance		50,892
SOURCES		
Gifts		61,500
<hr/>		
Total		61,500
USES		
Professional	0.00	30,017
Fringe		4,570
Operating		57,148
Travel		10,000
<hr/>		
Total	0.00	101,735
Net Increase/Decrease in Funds		-40,235
Ending Balance		10,657

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

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LIBERAL ARTS ADVISING CENTER

Opening Balance		3,035
USES		
Operating		1,720
<hr/>		
Total		1,720
Net Increase/Decrease in Funds		-1,720
Ending Balance		1,315

LIBERAL ARTS EXTENDED EDUCATION

Opening Balance		343,452
SOURCES		
Transfers From Other Accounts		370,000
<hr/>		
Total		370,000
USES		
Professional	0.00	155,750
Graduate		5,000
Fringe		24,399
Operating		18,563
Travel		6,100
Transfers Out		147,520
<hr/>		
Total	0.00	357,332
Net Increase/Decrease in Funds		12,668
Ending Balance		356,120

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
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FTE \$**

LIBRARY - IDC

Opening Balance 533,237

SOURCES

Indirect Cost Recovery 343,600

Total 343,600

USES

Professional 1.67 215,697

Fringe 36,489

Operating 227,046

Transfers Out 130,000

Total 1.67 609,232

Net Increase/Decrease in Funds -265,632

Ending Balance 267,605

LIBRARY FINES

Opening Balance 116,688

SOURCES

Sales and Service 65,000

Total 65,000

USES

Professional 0.00 50,000

Graduate 25,000

Fringe 5,325

Operating 66,275

Total 0.00 146,600

Net Increase/Decrease in Funds -81,600

Ending Balance 35,088

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
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FTE \$**

LIBRARY GIFTS

Opening Balance 4,237

SOURCES

Gifts 60,000

Total 60,000

USES

Professional 0.00 3,540

Classified 0.00 700

Wages 45,000

Fringe 809

Operating 6,000

Total 0.00 56,049

Net Increase/Decrease in Funds 3,951

Ending Balance 8,188

LIBRARY RESOURCE FUND

Opening Balance 84,469

SOURCES

Transfers From Other Accounts 3,300,000

Total 3,300,000

USES

Operating 3,300,000

Total 3,300,000

Net Increase/Decrease in Funds 0

Ending Balance 84,469

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
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FTE \$**

LIED INSTITUTE		
Opening Balance		56,939
SOURCES		
Sales and Service		30,000
<hr/>		
Total		30,000
USES		
Professional	0.00	3,500
Classified	1.00	41,906
Fringe		13,770
Operating		12,162
Travel		4,000
Transfers Out		5,000
<hr/>		
Total	1.00	80,338
Net Increase/Decrease in Funds		-50,338
Ending Balance		6,601
 LIED INSTITUTE BUDGETED		
Opening Balance		48,587
SOURCES		
Gifts		189,169
<hr/>		
Total		189,169
USES		
Professional	1.00	102,340
Fringe		32,326
Operating		49,263
<hr/>		
Total	1.00	183,929
Net Increase/Decrease in Funds		5,240
Ending Balance		53,827

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2009-2010 Self Supporting Budget
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MASTER SERIES II		
Opening Balance		24,355
SOURCES		
Sales and Service		115,000
Transfers From Other Accounts		78,000
<hr/>		
Total		193,000
USES		
Operating		221,388
Sales and Service Recharge		-4,033
<hr/>		
Total		217,355
Net Increase/Decrease in Funds		-24,355
Ending Balance		0
 MATH - BDGT SUMMER SCHOOL		
Opening Balance		122,457
USES		
Professional	0.00	15,000
Graduate		3,000
Fringe		518
Operating		5,500
Travel		15,000
<hr/>		
Total	0.00	39,018
Net Increase/Decrease in Funds		-39,018
Ending Balance		83,439

University of Nevada, Las Vegas
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MATH FACULTY - START UP

Opening Balance		38,034
USES		
Professional	0.00	10,000
Graduate		3,000
Wages		1,000
Fringe		375
Operating		10,600
Travel		10,000
Transfers Out		500
Total		35,475
Net Increase/Decrease in Funds		-35,475
Ending Balance		2,559

MBA ORIENTATION

Opening Balance		15,180
SOURCES		
Student Fees		32,000
Total		32,000
USES		
Professional	0.00	8,500
Fringe		268
Operating		19,293
Travel		4,000
Transfers Out		11,000
Total		43,061
Net Increase/Decrease in Funds		-11,061
Ending Balance		4,119

University of Nevada, Las Vegas
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MECHANICAL ENGINEERING - O/H

Opening Balance		38,159
SOURCES		
Indirect Cost Recovery		16,200
Total		16,200
USES		
Professional	0.00	5,000
Classified	0.00	3,000
Wages		2,000
Fringe		283
Operating		9,802
Travel		12,000
Transfers Out		5,000
Total		37,085
Net Increase/Decrease in Funds		-20,885
Ending Balance		17,274

University of Nevada, Las Vegas
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MENDENHALL GIFT ACCOUNT

Opening Balance		148,041
SOURCES		
Gifts		464,000
<hr/>		
Total		464,000
USES		
Professional	0.50	179,143
Wages		24,160
Fringe		34,424
Operating		281,500
Travel		2,500
<hr/>		
Total	0.50	521,727
Net Increase/Decrease in Funds		-57,727
Ending Balance		90,314

MINORITY STUDENT RECRUITMENT GIFT

Opening Balance		64,871
USES		
Travel		4,500
<hr/>		
Total		4,500
Net Increase/Decrease in Funds		-4,500
Ending Balance		60,371

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
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MULTICULTURAL CENTER GIFT

Opening Balance		6,746
SOURCES		
Gifts		25,000
<hr/>		
Total		25,000
USES		
Operating		15,950
<hr/>		
Total		15,950
Net Increase/Decrease in Funds		9,050
Ending Balance		15,796

NATURAL ENERGIES TECH LAB GIFT

Opening Balance		4,326
USES		
Operating		1,503
<hr/>		
Total		1,503
Net Increase/Decrease in Funds		-1,503
Ending Balance		2,823

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
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FTE \$

NEVADA CONSERVATORY GIFT

Opening Balance		26,766
SOURCES		
Gifts		61,000
<hr/>		
Total		61,000
USES		
Professional	0.00	10,000
Fringe		315
Operating		48,800
Travel		5,000
<hr/>		
Total	0.00	64,115
Net Increase/Decrease in Funds		-3,115
Ending Balance		23,651

NEVADA PROBE/SEM LAB

Opening Balance		87,357
USES		
Operating		19,100
Travel		4,000
Sales and Service Recharge		-26,000
<hr/>		
Total		-2,900
Net Increase/Decrease in Funds		2,900
Ending Balance		90,257

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

NICRP GENERAL OPERATIONS

Opening Balance		113,525
SOURCES		
Sales and Service		600
Indirect Cost Recovery		7,140
<hr/>		
Total		7,740
USES		
Professional	0.90	54,792
Graduate		5,000
Wages		9,000
Fringe		15,014
Operating		13,671
Sales and Service Recharge		-400
Transfers Out		500
<hr/>		
Total	0.90	97,577
Net Increase/Decrease in Funds		-89,837
Ending Balance		23,688

NURSING COURSE FEE

Opening Balance		29,155
SOURCES		
Student Fees		42,548
<hr/>		
Total		42,548
USES		
Operating		51,669
<hr/>		
Total		51,669
Net Increase/Decrease in Funds		-9,121
Ending Balance		20,034

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

NURSING OVERHEAD		
Opening Balance		444,703
SOURCES		
Indirect Cost Recovery		5,815
<hr/>		
Total		5,815
USES		
Professional	0.00	8,000
Classified	0.50	15,444
Fringe		7,809
Operating		6,154
Travel		8,000
<hr/>		
Total	0.50	45,407
Net Increase/Decrease in Funds		-39,592
Ending Balance		405,111
 NURSING PROGRAM SALES		
Opening Balance		8,465
SOURCES		
Sales and Service		20,640
<hr/>		
Total		20,640
USES		
Operating		21,002
<hr/>		
Total		21,002
Net Increase/Decrease in Funds		-362
Ending Balance		8,103

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

NV ISOTOPE GEOCHRONOLOGY LAB		
Opening Balance		33,472
SOURCES		
Sales and Service		30,000
<hr/>		
Total		30,000
USES		
Professional	0.00	20,537
Fringe		647
Operating		23,800
Travel		1,600
<hr/>		
Total	0.00	46,584
Net Increase/Decrease in Funds		-16,584
Ending Balance		16,888
 OFFICE STRATEGIC ENERGY PROGS		
Opening Balance		9,577
USES		
Operating		5,124
<hr/>		
Total		5,124
Net Increase/Decrease in Funds		-5,124
Ending Balance		4,453

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

OLAFSON IDCR		
Opening Balance		22,765
USES		
Professional	0.00	13,000
Classified	0.00	2,500
Fringe		489
Operating		3,300
Travel		5,000
Sales and Service Recharge		-16,000
<hr/>		
Total	0.00	8,289
Net Increase/Decrease in Funds		-8,289
<hr/>		
Ending Balance		14,476
 ORAL HISTORY RESEARCH CENTER		
Opening Balance		11,529
SOURCES		
Gifts		32,000
<hr/>		
Total		32,000
USES		
Professional	0.00	20,000
Wages		7,000
Fringe		851
Operating		11,100
<hr/>		
Total	0.00	38,951
Net Increase/Decrease in Funds		-6,951
<hr/>		
Ending Balance		4,578

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

ORFF WORKSHOP		
Opening Balance		49,443
SOURCES		
Sales and Service		37,000
<hr/>		
Total		37,000
USES		
Professional	0.00	23,000
Fringe		725
Operating		15,189
Travel		2,500
Transfers Out		400
<hr/>		
Total	0.00	41,814
Net Increase/Decrease in Funds		-4,814
<hr/>		
Ending Balance		44,629
 PERCUSSION FESTIVAL GIFT		
Opening Balance		500
<hr/>		
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		500

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

PERFORMING ARTS CENTER		
Opening Balance		345,969
SOURCES		
Sales and Service		450,000
<hr/>		
Total		450,000
USES		
Classified	2.50	86,778
Wages		101,000
Fringe		33,960
Operating		162,118
Travel		10,500
Sales and Service Recharge		-70,000
Transfers Out		232,700
<hr/>		
Total	2.50	557,056
Net Increase/Decrease in Funds		-107,056
<hr/>		
Ending Balance		238,913
 PHYSICAL THERAPY SPECIAL FEES		
Opening Balance		25,396
SOURCES		
Student Fees		29,155
Sales and Service		8,827
<hr/>		
Total		37,982
USES		
Operating		33,479
<hr/>		
Total		33,479
Net Increase/Decrease in Funds		4,503
<hr/>		
Ending Balance		29,899

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

PHYSICS OVERHEAD		
Opening Balance		59,608
SOURCES		
Indirect Cost Recovery		54,960
<hr/>		
Total		54,960
USES		
Professional	0.00	8,000
Fringe		252
Operating		23,924
Transfers Out		10,000
<hr/>		
Total	0.00	42,176
Net Increase/Decrease in Funds		12,784
<hr/>		
Ending Balance		72,392
 PRESCHOOL		
Opening Balance		16,610
SOURCES		
Sales and Service		1,230,000
Transfers From Other Accounts		52,000
<hr/>		
Total		1,282,000
USES		
Professional	8.00	432,517
Classified	9.00	270,599
Wages		157,500
Fringe		237,937
Operating		121,674
Travel		4,000
<hr/>		
Total	17.00	1,224,227
Net Increase/Decrease in Funds		57,773
<hr/>		
Ending Balance		74,383

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

PRO GOLF MGMT GREENS FEES		
Opening Balance		20,386
SOURCES		
Student Fees		171,000
<hr/>		
Total		171,000
USES		
Professional	0.00	4,900
Wages		3,240
Fringe		203
Operating		162,235
Travel		3,500
Transfers Out		100
<hr/>		
Total	0.00	174,178
Net Increase/Decrease in Funds		-3,178
Ending Balance		17,208

PRO GOLF MGT PROGRAM SUPPORT		
Opening Balance		1,753
SOURCES		
Sales and Service		30,000
<hr/>		
Total		30,000
USES		
Operating		27,736
Transfers Out		3,330
<hr/>		
Total		31,066
Net Increase/Decrease in Funds		-1,066
Ending Balance		687

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

PROF FILM CREW TRAINING PROG		
Opening Balance		7,048
SOURCES		
Gifts		33,250
<hr/>		
Total		33,250
USES		
Wages		2,300
Fringe		51
Operating		33,947
Travel		4,000
<hr/>		
Total		40,298
Net Increase/Decrease in Funds		-7,048
Ending Balance		0

PROVOST INDIRECT COST		
Opening Balance		1,376,491
SOURCES		
Indirect Cost Recovery		344,079
Transfers From Other Accounts		900,000
<hr/>		
Total		1,244,079
USES		
Professional	1.80	149,078
Fringe		35,279
Operating		83,423
Travel		200
Transfers Out		507,468
<hr/>		
Total	1.80	775,448
Net Increase/Decrease in Funds		468,631
Ending Balance		1,845,122

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

PSYCHOLOGY DEPT TRAVEL		
Opening Balance		61,690
SOURCES		
Transfers From Other Accounts		24,640
<hr/>		
Total		24,640
USES		
Operating		10,200
Travel		42,000
Transfers Out		2,200
<hr/>		
Total		54,400
Net Increase/Decrease in Funds		-29,760
Ending Balance		31,930

PSYCHOLOGY START-UP COSTS		
Opening Balance		466,639
USES		
Professional	0.00	58,304
Graduate		36,000
Wages		6,000
Fringe		20,940
Operating		191,200
Travel		4,500
Transfers Out		800
<hr/>		
Total	0.00	317,744
Net Increase/Decrease in Funds		-317,744
Ending Balance		148,895

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
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FTE \$**

PUBLIC LAND INITIATIVE-OVERHD		
Opening Balance		321,739
SOURCES		
Sales and Service		4,260
Indirect Cost Recovery		240,000
<hr/>		
Total		244,260
USES		
Professional	3.19	220,078
Classified	0.16	7,916
Fringe		58,291
Operating		37,939
Transfers Out		4,800
<hr/>		
Total	3.35	329,024
Net Increase/Decrease in Funds		-84,764
Ending Balance		236,975

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
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FTE \$**

RECITAL MANAGEMENT		
Opening Balance		26,212
SOURCES		
Sales and Service		20,995
<hr/>		
Total		20,995
USES		
Professional	0.00	1,500
Wages		15,000
Fringe		272
Operating		11,284
Travel		3,000
Sales and Service Recharge		-1,830
Transfers Out		4,500
<hr/>		
Total	0.00	33,726
Net Increase/Decrease in Funds		-12,731
<hr/>		
Ending Balance		13,481
 RECORDING STUDIO		
Opening Balance		21,958
SOURCES		
Sales and Service		28,680
<hr/>		
Total		28,680
USES		
Professional	0.00	33,000
Fringe		1,040
Operating		8,629
Sales and Service Recharge		-5,272
<hr/>		
Total	0.00	37,397
Net Increase/Decrease in Funds		-8,717
<hr/>		
Ending Balance		13,241

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
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FTE \$**

RESEARCH SERVICE SUPPORT		
Opening Balance		34,494
SOURCES		
Transfers From Other Accounts		2,800
<hr/>		
Total		2,800
USES		
Wages		5,280
Fringe		79
Operating		19,200
Travel		10,000
Transfers Out		1,000
<hr/>		
Total		35,559
Net Increase/Decrease in Funds		-32,759
<hr/>		
Ending Balance		1,735
 SAGE - OPERATING		
Opening Balance		3,802
USES		
Operating		2,417
<hr/>		
Total		2,417
Net Increase/Decrease in Funds		-2,417
<hr/>		
Ending Balance		1,385

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
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SCHOOL OF PUBLIC HEALTH		
Opening Balance		117,095
USES		
Wages		1,000
Fringe		23
Operating		150
Travel		3,000
Transfers Out		750
Total		4,923
Net Increase/Decrease in Funds		-4,923
Ending Balance		112,172
SCIENCE BOWL COMPETITION GIFT		
Opening Balance		6,948
SOURCES		
Gifts		35,000
Total		35,000
USES		
Operating		33,775
Total		33,775
Net Increase/Decrease in Funds		1,225
Ending Balance		8,173

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
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FTE \$

SENIOR PROGRAMS RESTRICTED GFT		
Opening Balance		49,128
SOURCES		
Gifts		55,800
Total		55,800
USES		
Professional	1.00	60,000
Wages		10,000
Fringe		16,029
Operating		11,000
Travel		6,000
Total	1.00	103,029
Net Increase/Decrease in Funds		-47,229
Ending Balance		1,899
SJ HALL ECON GFT (LAND SALE)		
Opening Balance		38,639
SOURCES		
Gifts		60,000
Total		60,000
USES		
Graduate		15,000
Fringe		225
Operating		26,050
Total		41,275
Net Increase/Decrease in Funds		18,725
Ending Balance		57,364

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
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FTE \$**

SOCIOLOGY ICR/TRAVEL

Opening Balance 24,035

SOURCES

Transfers From Other Accounts 17,920

Total 17,920

USES

Professional 0.00 500

Wages 2,600

Fringe 55

Operating 2,050

Travel 12,000

Transfers Out 2,000

Total 0.00 19,205

Net Increase/Decrease in Funds -1,285

Ending Balance 22,750

STUDENT FEES - LIBRARY

Opening Balance 129,951

SOURCES

Student Fees 25,000

Total 25,000

USES

Wages 65,000

Fringe 975

Operating 3,875

Total 69,850

Net Increase/Decrease in Funds -44,850

Ending Balance 85,101

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
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FTE \$**

STUDENT TECH FEE

Opening Balance 488,830

SOURCES

Student Fees 2,518,000

Transfers From Other Accounts 57,969

Total 2,575,969

USES

Professional 12.45 1,065,843

Classified 4.55 172,355

Wages 450,000

Fringe 276,631

Operating 575,285

Travel 10,000

Transfers Out 416,071

Total 17.00 2,966,185

Net Increase/Decrease in Funds -390,216

Ending Balance 98,614

SUMMA GIFT ENGINEERING

Opening Balance 37,001

USES

Classified 0.53 22,210

Fringe 7,287

Total 0.53 29,497

Net Increase/Decrease in Funds -29,497

Ending Balance 7,504

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

SUPERINTENDENTS INSTITUTE

Opening Balance		11,267
USES		
Operating		1,000
Travel		1,000
<hr/>		
Total		2,000
Net Increase/Decrease in Funds		-2,000
 Ending Balance		 9,267

TEM LAB

Opening Balance		49,159
SOURCES		
Sales and Service		12,000
<hr/>		
Total		12,000
USES		
Professional	0.00	16,599
Fringe		4,309
Operating		23,780
Sales and Service Recharge		-30,000
<hr/>		
Total	0.00	14,688
Net Increase/Decrease in Funds		-2,688
 Ending Balance		 46,471

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

THE NEVADA LEARNING NETWORK-SC

Opening Balance		83,826
SOURCES		
Sales and Service		23,167
Transfers From Other Accounts		346,117
<hr/>		
Total		369,284
USES		
Professional	2.50	203,907
Fringe		46,837
Operating		122,672
<hr/>		
Total	2.50	373,416
Net Increase/Decrease in Funds		-4,132
 Ending Balance		 79,694

TOURISM & CONVENTION FAC DEV

Opening Balance		95,024
SOURCES		
Transfers From Other Accounts		65,000
<hr/>		
Total		65,000
USES		
Operating		19,460
Travel		35,000
<hr/>		
Total		54,460
Net Increase/Decrease in Funds		10,540
 Ending Balance		 105,564

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

TOURISM & CONVENTION FAC GIFTS

Opening Balance		43,913
USES		
Operating		7,500
Travel		1,500
<hr/>		
Total		9,000
Net Increase/Decrease in Funds		-9,000
 Ending Balance		 34,913

TRANSPORTATION RESRCH CTR IDCR

Opening Balance		19,661
SOURCES		
Indirect Cost Recovery		22,485
<hr/>		
Total		22,485
USES		
Professional	1.45	22,938
Wages		5,000
Fringe		6,175
Operating		2,533
Travel		5,000
Transfers Out		500
<hr/>		
Total	1.45	42,146
Net Increase/Decrease in Funds		-19,661
 Ending Balance		 0

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

UNLV CANCER INSTITUTE

Opening Balance		40,494
USES		
Operating		20,000
<hr/>		
Total		20,000
Net Increase/Decrease in Funds		-20,000
 Ending Balance		 20,494

UNLV CTR FOR EVAL & ASSESSMENT

Opening Balance		106,440
SOURCES		
Sales and Service		2,000
Indirect Cost Recovery		3,500
<hr/>		
Total		5,500
USES		
Professional	0.00	47,000
Wages		12,000
Fringe		1,661
Operating		26,693
Travel		7,500
Sales and Service Recharge		-24,925
Transfers Out		6,200
<hr/>		
Total	0.00	76,129
Net Increase/Decrease in Funds		-70,629
 Ending Balance		 35,811

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
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UNLV HOTEL - SINGAPORE			
Opening Balance			13,604
SOURCES			
Sales and Service			400,000
Total			400,000
USES			
Professional	1.00		342,062
Fringe			40,417
Operating			14,550
Total		1.00	397,029
Net Increase/Decrease in Funds			2,971
Ending Balance			16,575
UNLVINO			
Opening Balance			196,224
USES			
Operating			100,000
Total			100,000
Net Increase/Decrease in Funds			-100,000
Ending Balance			96,224

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

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UNLVINO RESTRICTED			
Opening Balance			53,289
SOURCES			
Sales and Service			94,230
Total			94,230
USES			
Professional	0.00		2,500
Wages			2,100
Fringe			119
Operating			43,969
Travel			20,000
Total		0.00	68,688
Net Increase/Decrease in Funds			25,542
Ending Balance			78,831
UNRESTRICTED GIFTS-NURSING			
Opening Balance			8,823
USES			
Operating			4,500
Travel			1,000
Total			5,500
Net Increase/Decrease in Funds			-5,500
Ending Balance			3,323

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2009-2010 Self Supporting Budget
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URBAN AFFAIRS - OVERHEAD		
Opening Balance		41,912
SOURCES		
Indirect Cost Recovery		20,109
Transfers From Other Accounts		24,000
<hr/>		
Total		44,109
USES		
Professional	0.00	35,000
Fringe		1,103
Operating		11,054
Transfers Out		10,000
<hr/>		
Total	0.00	57,157
Net Increase/Decrease in Funds		-13,048
Ending Balance		28,864
 USAC ADMINISTRATIVE SUPPORT		
Opening Balance		134,677
SOURCES		
Misc		22,300
<hr/>		
Total		22,300
USES		
Professional	1.00	72,951
Fringe		15,954
Operating		8,850
Travel		5,000
<hr/>		
Total	1.00	102,755
Net Increase/Decrease in Funds		-80,455
Ending Balance		54,222

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

VP DIVERSITY		
Opening Balance		24,009
SOURCES		
Transfers From Other Accounts		85,000
<hr/>		
Total		85,000
USES		
Professional	0.00	7,500
Classified	0.00	2,000
Wages		11,000
Fringe		1,964
Operating		38,535
Travel		10,000
Transfers Out		18,000
<hr/>		
Total	0.00	88,999
Net Increase/Decrease in Funds		-3,999
Ending Balance		20,010
 VP DIVERSITY GIFT		
Opening Balance		931
SOURCES		
Gifts		9,500
<hr/>		
Total		9,500
USES		
Operating		9,392
<hr/>		
Total		9,392
Net Increase/Decrease in Funds		108
Ending Balance		1,039

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
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FTE \$**

<u>ACADEMIC SUPPORT TOTAL</u>		
Opening Balance		21,311,178
SOURCES		
Student Fees		4,233,170
Sales and Service		4,189,010
Indirect Cost Recovery		6,970,146
Gifts		2,737,499
Misc		27,300
Transfers From Other Accounts		11,983,312
<hr/>		
Total		30,140,437
USES		
Professional	86.62	12,463,763
Graduate		248,000
Classified	38.55	1,451,245
Wages		1,314,840
Fringe		2,401,639
Operating		12,139,593
Travel		1,349,614
Sales and Service Recharge		-676,691
Transfers Out		5,192,179
<hr/>		
Total	125.17	35,884,182
Net Increase/Decrease in Funds		-5,743,745
Ending Balance		15,567,433

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

<u>STUDENT SERVICES</u>		
<u>CAEO GIFTS</u>		
Opening Balance		31,067
USES		
Operating		5,000
Travel		20,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		6,067
<u>CAEO OPERATIONS</u>		
Opening Balance		36,795
SOURCES		
Sales and Service		5,000
Indirect Cost Recovery		103,266
<hr/>		
Total		108,266
USES		
Operating		87,489
Travel		20,000
Transfers Out		15,000
<hr/>		
Total		122,489
Net Increase/Decrease in Funds		-14,223
Ending Balance		22,572

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
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CAEO TUTORING OPERATIONS

Opening Balance		161,470
USES		
Wages		393,912
Fringe		11,127
Sales and Service Recharge		-405,039
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		161,470

CAMPUS BANDS

Opening Balance		22,895
SOURCES		
Transfers From Other Accounts		120,000
Total		120,000
USES		
Professional	0.00	55,275
Wages		3,300
Fringe		1,791
Operating		51,847
Travel		13,000
Transfers Out		4,650
Total		0.00
Net Increase/Decrease in Funds		129,863
Ending Balance		-9,863
Ending Balance		13,032

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2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

CAMPUS RECREATIONAL SERVICES

Opening Balance		1,394,726
SOURCES		
Student Fees		3,035,143
Sales and Service		256,870
Transfers From Other Accounts		116,200
Total		3,408,213
USES		
Professional	7.00	345,216
Graduate		35,000
Wages		333,222
Fringe		106,244
Operating		330,875
Travel		3,000
Sales and Service Recharge		-2,000
Transfers Out		2,531,866
Total		7.00
Net Increase/Decrease in Funds		3,683,423
Ending Balance		-275,210
Ending Balance		1,119,516

CAREER PLAN & PLACEMENT GIFTS

Opening Balance		55,578
SOURCES		
Gifts		75,000
Total		75,000
USES		
Operating		42,100
Total		42,100
Net Increase/Decrease in Funds		32,900
Ending Balance		88,478

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

ENROL MGMT CATALOGS & GUIDES			
Opening Balance			84,581
SOURCES			
Sales and Service			10,450
Total			10,450
USES			
Operating			41,396
Sales and Service Recharge			-42,000
Total			-604
Net Increase/Decrease in Funds			11,054
Ending Balance			95,635
ENROL MGMT CREDENTIAL FILE FEE			
Opening Balance			549,273
SOURCES			
Student Fees			514,343
Total			514,343
USES			
Professional	2.00		139,920
Graduate			12,000
Classified	4.00		135,199
Wages			14,000
Fringe			84,595
Operating			328,002
Travel			25,000
Total		6.00	738,716
Net Increase/Decrease in Funds			-224,373
Ending Balance			324,900

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

FINANCIAL AID ADMIN SUPPORT			
Opening Balance			122,053
SOURCES			
Sales and Service			6,000
Indirect Cost Recovery			40,608
Total			46,608
USES			
Wages			1,000
Fringe			15
Operating			43,105
Travel			3,000
Total			47,120
Net Increase/Decrease in Funds			-512
Ending Balance			121,541
GRAD ASST - FOUNDATION			
Opening Balance			63,704
SOURCES			
Gifts			120,000
Total			120,000
USES			
Graduate			100,000
Fringe			7,300
Operating			31,516
Total			138,816
Net Increase/Decrease in Funds			-18,816
Ending Balance			44,888

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

GRADUATE CREDENTIAL EVAL FEE

Opening Balance		214,783
SOURCES		
Student Fees		276,380
<hr/>		
Total		276,380
USES		
Classified	5.37	200,037
Wages		4,000
Fringe		69,610
Operating		39,109
Travel		3,000
Transfers Out		56,500
<hr/>		
Total	5.37	372,256
Net Increase/Decrease in Funds		-95,876
Ending Balance		118,907

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

ID CARD OPERATIONS

Opening Balance		331,229
SOURCES		
Sales and Service		186,377
Transfers From Other Accounts		65,100
<hr/>		
Total		251,477
USES		
Professional	2.00	123,000
Wages		46,000
Fringe		32,869
Operating		308,413
Travel		500
Sales and Service Recharge		-40,463
<hr/>		
Total	2.00	470,319
Net Increase/Decrease in Funds		-218,842
Ending Balance		112,387

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

INTERNATIONAL STUDENT FEE

Opening Balance		64,894
SOURCES		
Student Fees		300,000
<hr/>		
Total		300,000
USES		
Professional	3.00	141,797
Graduate		11,250
Classified	1.00	31,403
Wages		41,500
Fringe		55,083
Operating		48,550
Travel		1,000
Transfers Out		15,420
<hr/>		
Total	4.00	346,003
Net Increase/Decrease in Funds		-46,003
Ending Balance		18,891

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

OFFICE UGRAD REC CRED FILE FEE

Opening Balance		40,678
SOURCES		
Student Fees		274,025
<hr/>		
Total		274,025
USES		
Graduate		12,000
Wages		47,000
Fringe		1,918
Operating		241,330
Travel		12,000
<hr/>		
Total		314,248
Net Increase/Decrease in Funds		-40,223
Ending Balance		455

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

ORIENTATION & PARENT PROGRAMS		
Opening Balance		194,431
SOURCES		
Student Fees		675,000
Sales and Service		60,300
Transfers From Other Accounts		60,000
<hr/>		
Total		795,300
USES		
Professional	4.00	229,671
Classified	1.00	44,280
Wages		60,000
Fringe		81,496
Operating		208,289
Travel		5,000
Sales and Service Recharge		-12,000
Transfers Out		263,760
<hr/>		
Total	5.00	880,496
Net Increase/Decrease in Funds		-85,196
Ending Balance		109,235

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

PHYSICAL ED FEE		
Opening Balance		42,799
SOURCES		
Student Fees		24,395
<hr/>		
Total		24,395
USES		
Operating		11,379
Transfers Out		50
<hr/>		
Total		11,429
Net Increase/Decrease in Funds		12,966
Ending Balance		55,765
 R BOUGHNER CAREER SVC CTR FUND		
Opening Balance		20,121
SOURCES		
Gifts		150,000
<hr/>		
Total		150,000
USES		
Professional	2.00	102,270
Fringe		29,263
Operating		6,400
Travel		1,500
<hr/>		
Total	2.00	139,433
Net Increase/Decrease in Funds		10,567
Ending Balance		30,688

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

RESIDENTIAL LIFE GIFTS/FNDN

Opening Balance		46,586
USES		
Operating		40,000
<hr/>		
Total		40,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		6,586

STUDENT AFFAIRS ADMINISTRATION

Opening Balance		666,636
SOURCES		
Sales and Service		1,533,400
<hr/>		
Total		1,533,400
USES		
Professional	2.67	254,682
Graduate		185,000
Classified	5.53	195,004
Wages		12,600
Fringe		135,542
Operating		540,857
Travel		100,000
Transfers Out		769,169
<hr/>		
Total	8.20	2,192,854
Net Increase/Decrease in Funds		-659,454
Ending Balance		7,182

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

STUDENT DIVERSITY PROGS & SVS

Opening Balance		226,183
SOURCES		
Sales and Service		8,000
Transfers From Other Accounts		252,688
<hr/>		
Total		260,688
USES		
Professional	1.00	72,000
Wages		24,480
Fringe		18,033
Operating		76,580
Travel		5,750
Transfers Out		34,000
<hr/>		
Total	1.00	230,843
Net Increase/Decrease in Funds		29,845
Ending Balance		256,028

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

STUDENT EMPLOYER RELATIONS			
Opening Balance			81,759
SOURCES			
Sales and Service			100,090
Transfers From Other Accounts			10,000
Total			110,090
USES			
Graduate			12,500
Classified	0.00		500
Wages			35,000
Fringe			729
Operating			83,729
Total			132,458
Net Increase/Decrease in Funds			-22,368
Ending Balance			59,391

STUDENT HEALTH INSURANCE-OPRTN			
Opening Balance			444,585
SOURCES			
Sales and Service			150,000
Total			150,000
USES			
Professional	1.50		89,947
Classified	1.00		42,615
Fringe			37,845
Operating			46,175
Transfers Out			1,000
Total			217,582
Net Increase/Decrease in Funds			-67,582
Ending Balance			377,003

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

SUMMER BAND CAMP			
Opening Balance			7,782
SOURCES			
Sales and Service			25,000
Total			25,000
USES			
Professional	0.00		9,900
Fringe			312
Operating			21,605
Travel			500
Total			32,317
Net Increase/Decrease in Funds			-7,317
Ending Balance			465

TESTING REVENUE			
Opening Balance			38,481
SOURCES			
Sales and Service			16,500
Transfers From Other Accounts			5,000
Total			21,500
USES			
Wages			5,000
Fringe			75
Operating			15,026
Travel			20,000
Sales and Service Recharge			-120
Transfers Out			20,000
Total			59,981
Net Increase/Decrease in Funds			-38,481
Ending Balance			0

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

UNLV ACADEMIC ADVISING

Opening Balance		512,962
SOURCES		
Student Fees		92,000
Transfers From Other Accounts		1,200,000
<hr/>		
Total		1,292,000
USES		
Professional	20.00	982,108
Wages		12,000
Fringe		286,688
Operating		124,570
Travel		55,000
<hr/>		
Total	20.00	1,460,366
Net Increase/Decrease in Funds		-168,366
Ending Balance		344,596

VP STUDENT AFFAIRS GIFTS

Opening Balance		10,810
SOURCES		
Gifts		25,000
<hr/>		
Total		25,000
USES		
Operating		27,700
<hr/>		
Total		27,700
Net Increase/Decrease in Funds		-2,700
Ending Balance		8,110

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
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VP STUDENT AFFAIRS IDCR

Opening Balance		87,531
SOURCES		
Indirect Cost Recovery		103,286
<hr/>		
Total		103,286
USES		
Operating		14,895
Transfers Out		135,000
<hr/>		
Total		149,895
Net Increase/Decrease in Funds		-46,609
Ending Balance		40,922

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

<u>STUDENT SERVICES TOTAL</u>		
Opening Balance		5,554,392
SOURCES		
Student Fees		5,191,286
Sales and Service		2,357,987
Indirect Cost Recovery		247,160
Gifts		370,000
Transfers From Other Accounts		1,828,988
<hr/>		
Total		9,995,421
USES		
Professional	45.17	2,545,786
Graduate		367,750
Classified	17.90	649,038
Wages		1,033,014
Fringe		960,535
Operating		2,815,937
Travel		288,250
Sales and Service Recharge		-501,622
Transfers Out		3,846,415
<hr/>		
Total	63.07	12,005,103
Net Increase/Decrease in Funds		-2,009,682
Ending Balance		3,544,710

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>INSTITUTIONAL SUPPORT</u>		
<u>ADMIN O/H - VPF</u>		
Opening Balance		530,802
SOURCES		
Transfers From Other Accounts		553,233
<hr/>		
Total		553,233
USES		
Professional	3.01	190,620
Classified	5.97	277,891
Wages		5,000
Fringe		155,437
Operating		74,730
Travel		3,750
<hr/>		
Total	8.98	707,428
Net Increase/Decrease in Funds		-154,195
Ending Balance		376,607
 <u>ALUMNI CENTER RENTAL</u>		
Opening Balance		22,317
USES		
Operating		16,700
Travel		5,000
Sales and Service Recharge		-10,000
<hr/>		
Total		11,700
Net Increase/Decrease in Funds		-11,700
Ending Balance		10,617

University of Nevada, Las Vegas
 2009-2010 Self Supporting Budget
 Sources and Uses of Funds

2009-2010
 Operating Budget
 FTE \$

DELIVERY SERVICES OPERATIONS

Opening Balance		248,390
USES		
Classified	4.00	151,469
Wages		30,000
Fringe		54,996
Operating		892,864
Sales and Service Recharge		-1,186,732
Total	4.00	-57,403
Net Increase/Decrease in Funds		57,403
Ending Balance		305,793

FOUNDATION ENDOWMENT MGT FEE

SOURCES		
Investment/Endowment Income		739,000
Total		739,000
USES		
Operating		739,000
Total		739,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
 2009-2010 Self Supporting Budget
 Sources and Uses of Funds

2009-2010
 Operating Budget
 FTE \$

GOVERNMENTAL RELATIONS

Opening Balance		11,495
SOURCES		
Transfers From Other Accounts		169,673
Total		169,673
USES		
Professional	1.00	137,842
Fringe		26,831
Operating		2,500
Transfers Out		2,500
Total	1.00	169,673
Net Increase/Decrease in Funds		0
Ending Balance		11,495

INST ANALYSIS PLAN PROF DEV/TR

Opening Balance		12,300
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		220
Travel		15,000
Total		15,220
Net Increase/Decrease in Funds		4,780
Ending Balance		17,080

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

INSTITUTIONAL EVENTS		
Opening Balance		6,327
SOURCES		
Transfers From Other Accounts		50,000
<hr/>		
Total		50,000
USES		
Operating		56,327
<hr/>		
Total		56,327
Net Increase/Decrease in Funds		-6,327
Ending Balance		0
 INTEGRATE SUPPORT TECH FEE		
Opening Balance		19,447
SOURCES		
Student Fees		1,901,000
<hr/>		
Total		1,901,000
USES		
Professional	12.00	983,829
Classified	1.10	33,211
Fringe		240,399
Operating		330,839
<hr/>		
Total	13.10	1,588,278
Net Increase/Decrease in Funds		312,722
Ending Balance		332,169

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

INTEGRATE-SYSTEM ADMIN SUPT		
Opening Balance		252,131
SOURCES		
Misc		492,495
<hr/>		
Total		492,495
USES		
Professional	8.00	350,660
Fringe		108,831
<hr/>		
Total	8.00	459,491
Net Increase/Decrease in Funds		33,004
Ending Balance		285,135
 LEGISLATIVE LIAISON		
Opening Balance		24,114
USES		
Operating		23,566
<hr/>		
Total		23,566
Net Increase/Decrease in Funds		-23,566
Ending Balance		548

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
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FTE \$**

OIT MISCELLANEOUS PROJECTS		
Opening Balance		92,050
SOURCES		
Sales and Service		25,707
Transfers From Other Accounts		89,940
Total		115,647
USES		
Classified	0.00	10,000
Fringe		315
Operating		58,700
Travel		60,000
Sales and Service Recharge		-15,000
Transfers Out		10,000
Total		124,015
Net Increase/Decrease in Funds		-8,368
Ending Balance		83,682

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
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OIT NETWORK SERVICES		
Opening Balance		1,063,473
USES		
Professional	8.00	637,884
Classified	3.00	195,007
Wages		10,000
Fringe		195,512
Operating		762,200
Travel		10,000
Sales and Service Recharge		-1,003,554
Total		11.00
Net Increase/Decrease in Funds		-807,049
Ending Balance		256,424
PARKING SHUTTLE		
Opening Balance		26,604
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Classified	1.00	28,314
Fringe		14,414
Operating		57,773
Total		1.00
Net Increase/Decrease in Funds		-501
Ending Balance		26,103

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

PHOTO SERVICES		
Opening Balance		35,431
USES		
Professional	1.00	53,040
Classified	1.00	33,768
Fringe		27,317
Operating		30,000
Sales and Service Recharge		-115,000
<hr/>		
Total	2.00	29,125
Net Increase/Decrease in Funds		-29,125
Ending Balance		6,306
 PRES CAPITAL CAMPAIGN GIFT		
Opening Balance		16,921
USES		
Operating		10,000
<hr/>		
Total		10,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		6,921

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

PRESIDENT'S GIFT SUPPORT		
Opening Balance		150
SOURCES		
Gifts		210,000
<hr/>		
Total		210,000
USES		
Professional	0.00	11,000
Classified	0.00	2,500
Fringe		426
Operating		83,630
Transfers Out		112,500
<hr/>		
Total	0.00	210,056
Net Increase/Decrease in Funds		-56
Ending Balance		94
 PRESIDENTS IDCR		
Opening Balance		304,932
SOURCES		
Indirect Cost Recovery		348,000
<hr/>		
Total		348,000
USES		
Professional	0.00	5,000
Wages		30,000
Fringe		608
Operating		51,380
Transfers Out		184,000
<hr/>		
Total	0.00	270,988
Net Increase/Decrease in Funds		77,012
Ending Balance		381,944

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

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PRESIDENTS PERQUISITES		
Opening Balance		947
SOURCES		
Transfers From Other Accounts		26,000
<hr/>		
Total		26,000
USES		
Professional	0.00	26,000
Fringe		819
<hr/>		
Total	0.00	26,819
Net Increase/Decrease in Funds		-819
Ending Balance		128
 PROPERTY & INVENTORY		
Opening Balance		92,547
SOURCES		
Sales and Service		60,000
<hr/>		
Total		60,000
USES		
Operating		46,650
Sales and Service Recharge		-10,000
<hr/>		
Total		36,650
Net Increase/Decrease in Funds		23,350
Ending Balance		115,897

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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PUBLIC AFFAIRS OFFICE		
Opening Balance		7,999
SOURCES		
Sales and Service		3,000
<hr/>		
Total		3,000
USES		
Operating		2,405
Travel		2,500
Transfers Out		200
<hr/>		
Total		5,105
Net Increase/Decrease in Funds		-2,105
Ending Balance		5,894
 PUBLIC SAFETY EVENTS		
Opening Balance		123,187
SOURCES		
Sales and Service		2,500
<hr/>		
Total		2,500
USES		
Classified	0.00	315,000
Wages		122,500
Fringe		12,627
Operating		167,038
Travel		2,500
Sales and Service Recharge		-597,468
<hr/>		
Total	0.00	22,197
Net Increase/Decrease in Funds		-19,697
Ending Balance		103,490

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

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PUBLIC SAFETY OVERHEAD			
Opening Balance			18
SOURCES			
Transfers From Other Accounts			137,058
Total			137,058
USES			
Classified	1.00		120,777
Fringe			16,293
Total		1.00	137,070
Net Increase/Decrease in Funds			-12
Ending Balance			6
RECRUITMENT - VP FINANCE			
Opening Balance			27,947
USES			
Operating			10,000
Total			10,000
Net Increase/Decrease in Funds			-10,000
Ending Balance			17,947
RECRUITMENT - VPSL			
Opening Balance			63,994
USES			
Operating			25,750
Total			25,750
Net Increase/Decrease in Funds			-25,750
Ending Balance			38,244

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
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REPROGRAPHICS OPERATING			
Opening Balance			435,598
SOURCES			
Sales and Service			135,649
Total			135,649
USES			
Classified	4.00		202,328
Fringe			58,539
Operating			902,187
Sales and Service Recharge			-943,969
Total		4.00	219,085
Net Increase/Decrease in Funds			-83,436
Ending Balance			352,162
SIS IMPLEMENTATION			
Opening Balance			4,217,545
USES			
Professional	6.00		535,465
Fringe			115,850
Total		6.00	651,315
Net Increase/Decrease in Funds			-651,315
Ending Balance			3,566,230

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

TELECOMMUNICATIONS SERVICES

Opening Balance		378,865
USES		
Professional	1.67	113,820
Classified	4.00	165,072
Wages		40,000
Fringe		81,699
Operating		853,436
Sales and Service Recharge		-1,268,884
<hr/>		
Total	5.67	-14,857
Net Increase/Decrease in Funds		14,857
Ending Balance		393,722

UNIVERSITY COPIER PROGRAM

Opening Balance		5,463
USES		
Operating		678,179
Sales and Service Recharge		-678,179
<hr/>		
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		5,463

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

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UNIVERSITY POLICE

Opening Balance		56,397
SOURCES		
Sales and Service		175,692
<hr/>		
Total		175,692
USES		
Graduate		5,000
Classified	0.00	126,000
Wages		10,000
Fringe		4,277
Operating		28,358
Travel		2,000
Sales and Service Recharge		-5,700
Transfers Out		2,000
<hr/>		
Total	0.00	171,935
Net Increase/Decrease in Funds		3,757
Ending Balance		60,154

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

UNLV FOUNDATION		
Opening Balance		1,104,781
SOURCES		
Gifts		1,600,000
<hr/>		
Total		1,600,000
USES		
Professional	18.86	1,356,835
Classified	11.55	438,465
Wages		27,000
Fringe		491,687
Operating		216,742
<hr/>		
Total	30.41	2,530,729
Net Increase/Decrease in Funds		-930,729
Ending Balance		174,052
 UNLV FOUNDATION SUPPORT		
Opening Balance		2
SOURCES		
Transfers From Other Accounts		200,000
<hr/>		
Total		200,000
USES		
Professional	0.92	169,304
Fringe		30,689
<hr/>		
Total	0.92	199,993
Net Increase/Decrease in Funds		7
Ending Balance		9

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

UNLV PRESIDENT'S SALARY ENHAN		
SOURCES		
Gifts		170,000
<hr/>		
Total		170,000
USES		
Professional	0.00	170,000
<hr/>		
Total	0.00	170,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 UNLV RESEARCH FOUNDTN-PAYROLL		
Opening Balance		4,819
SOURCES		
Misc		410,000
<hr/>		
Total		410,000
USES		
Professional	0.00	331,420
Fringe		60,823
Operating		16,100
<hr/>		
Total	0.00	408,343
Net Increase/Decrease in Funds		1,657
Ending Balance		6,476

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

VP ADVANCEMENT GIFT			
Opening Balance			60
SOURCES			
Gifts			40,200
Total			40,200
USES			
Professional	0.00		32,200
Operating			8,000
Total		0.00	40,200
Net Increase/Decrease in Funds			0
Ending Balance			60

VP FINANCE & BUSINESS IDC

Opening Balance			410,369
SOURCES			
Indirect Cost Recovery			35,000
Total			35,000
USES			
Professional	1.41		102,037
Classified	2.75		92,920
Fringe			60,936
Operating			36,225
Total		4.16	292,118
Net Increase/Decrease in Funds			-257,118
Ending Balance			153,251

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

VP STUDENT LIFE HOST			
Opening Balance			15,671
SOURCES			
Transfers From Other Accounts			76,800
Total			76,800
USES			
Operating			75,000
Total			75,000
Net Increase/Decrease in Funds			1,800
Ending Balance			17,471

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

<u>INSTITUTIONAL SUPPORT TOTAL</u>		
Opening Balance		9,613,093
SOURCES		
Student Fees		1,901,000
Sales and Service		402,548
Indirect Cost Recovery		383,000
Investment/Endowment Income		739,000
Gifts		2,020,200
Misc		902,495
Transfers From Other Accounts		1,422,704
Total		7,770,947
USES		
Professional	61.87	5,206,956
Graduate		5,000
Classified	39.37	2,192,722
Wages		274,500
Fringe		1,759,325
Operating		6,256,499
Travel		100,750
Sales and Service Recharge		-5,834,486
Transfers Out		311,200
Total	101.24	10,272,466
Net Increase/Decrease in Funds		-2,501,519
Ending Balance		7,111,574

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

<u>OPERATIONS AND MAINTENANCE</u>		
<u>2004 BOND COMMITMENT</u>		
Opening Balance		753,023
SOURCES		
Misc		1,077,228
Total		1,077,228
USES		
Transfers Out		1,075,008
Total		1,075,008
Net Increase/Decrease in Funds		2,220
Ending Balance		755,243
<u>EPA JANITORIAL SERVICES</u>		
Opening Balance		18,215
SOURCES		
Misc		434,316
Total		434,316
USES		
Classified	7.00	280,384
Fringe		97,733
Operating		28,801
Total	7.00	406,918
Net Increase/Decrease in Funds		27,398
Ending Balance		45,613

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<i>EPA MAINTENANCE</i>		
Opening Balance		367,441
SOURCES		
Misc		240,000
<hr/>		
Total		240,000
USES		
Classified	2.60	103,487
Fringe		35,931
Operating		24,500
<hr/>		
Total	2.60	163,918
Net Increase/Decrease in Funds		76,082
Ending Balance		443,523
 <i>FACILITIES LABOR</i>		
Opening Balance		14,672
USES		
Classified	2.00	129,640
Fringe		32,513
Operating		1,184
Sales and Service Recharge		-148,665
<hr/>		
Total	2.00	14,672
Net Increase/Decrease in Funds		-14,672
Ending Balance		0

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<i>FACILITIES MAINT NON-CORE</i>		
Opening Balance		294,768
USES		
Operating		499,970
Sales and Service Recharge		-499,970
<hr/>		
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		294,768
 <i>FACILITIES OPERATIONS</i>		
Opening Balance		705,254
SOURCES		
Misc		25,000
<hr/>		
Total		25,000
USES		
Operating		340,875
<hr/>		
Total		340,875
Net Increase/Decrease in Funds		-315,875
Ending Balance		389,379

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

RADIATION SAFETY			
Opening Balance			58,215
SOURCES			
Misc			312,838
Total			312,838
USES			
Professional	2.50		167,386
Wages			9,000
Fringe			41,678
Operating			94,774
Total		2.50	312,838
Net Increase/Decrease in Funds			0
Ending Balance			58,215
REBEL RECYCLING			
Opening Balance			4,579
SOURCES			
Student Fees			53,000
Sales and Service			49,800
Total			102,800
USES			
Professional	1.00		71,777
Wages			18,000
Fringe			17,602
Total		1.00	107,379
Net Increase/Decrease in Funds			-4,579
Ending Balance			0

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

RISK MANAGEMENT & SAFETY			
Opening Balance			109,678
SOURCES			
Misc			916,522
Total			916,522
USES			
Professional	6.99		472,055
Classified	3.00		134,127
Wages			66,000
Fringe			160,543
Operating			101,194
Travel			5,850
Total		9.99	939,769
Net Increase/Decrease in Funds			-23,247
Ending Balance			86,431

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

STUDENT AFFAIRS BLDG MAINT		
Opening Balance		467,642
SOURCES		
Student Fees		1,372,269
Transfers From Other Accounts		1,100,000
<hr/>		
Total		2,472,269
USES		
Professional	3.00	221,654
Graduate		13,350
Classified	19.00	954,796
Wages		50,000
Fringe		343,832
Operating		1,265,879
Travel		2,000
Transfers Out		500
<hr/>		
Total	22.00	2,852,011
Net Increase/Decrease in Funds		-379,742
Ending Balance		87,900

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

STUDENT AFFAIRS REC/WELL MAINT		
Opening Balance		499,211
SOURCES		
Student Fees		905,091
<hr/>		
Total		905,091
USES		
Professional	0.00	50,000
Graduate		22,400
Wages		403,865
Fringe		8,060
Operating		571,703
Transfers Out		146,000
<hr/>		
Total	0.00	1,202,028
Net Increase/Decrease in Funds		-296,937
Ending Balance		202,274
 SYSTEM COMP SVS BLDG MAINT		
Opening Balance		244,581
SOURCES		
Sales and Service		416,000
<hr/>		
Total		416,000
USES		
Classified	2.40	77,897
Fringe		30,756
Operating		310,160
<hr/>		
Total	2.40	418,813
Net Increase/Decrease in Funds		-2,813
Ending Balance		241,768

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

SCHOLARSHIPS	
GRAD ASSISTANT GRANT-IN-AID	
SOURCES	
Student Fees	124,096
Total	124,096
USES	
Operating	112,343
Total	112,343
Net Increase/Decrease in Funds	11,753
Ending Balance	11,753
LAW SCHOOL SCHOLARSHIP	
Opening Balance	150,000
SOURCES	
Transfers From Other Accounts	200,000
Total	200,000
USES	
Operating	300,000
Total	300,000
Net Increase/Decrease in Funds	-100,000
Ending Balance	50,000

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

LAW SCHOOL STUDENT ACCESS	
Opening Balance	131,528
SOURCES	
Student Fees	1,528,500
Total	1,528,500
USES	
Operating	1,525,000
Total	1,525,000
Net Increase/Decrease in Funds	3,500
Ending Balance	135,028
STUDENT ACCESS - GRADUATE	
Opening Balance	371,896
SOURCES	
Student Fees	1,558,646
Total	1,558,646
USES	
Operating	1,604,553
Total	1,604,553
Net Increase/Decrease in Funds	-45,907
Ending Balance	325,989

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

STUDENT ACCESS-UNDERGRADUATE

Opening Balance 2,825,894

SOURCES

Student Fees 6,517,370

Total 6,517,370

USES

Wages 1,050,000

Operating 7,881,030

Total 8,931,030

Net Increase/Decrease in Funds -2,413,660

Ending Balance 412,234

SUMMER SESSION SCHOLARSHIP

Opening Balance 3,510

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 3,510

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

UNLV ACADEMIC SCHOLARSHIP

Opening Balance 78,641

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 75,841

SCHOLARSHIPS TOTAL

Opening Balance 3,561,469

SOURCES

Student Fees 9,728,612

Sales and Service 80,000

Transfers From Other Accounts 276,000

Total 10,084,612

USES

Wages 1,050,000

Operating 11,581,726

Total 12,631,726

Net Increase/Decrease in Funds -2,547,114

Ending Balance 1,014,355

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

AUXILIARY ENTERPRISE			
CAMPUS LIFE BUS & ADMIN SVS			
Opening Balance			187,030
SOURCES			
Sales and Service		2,000	
Transfers From Other Accounts		685,000	
<hr/>			
Total		687,000	
USES			
Professional	2.00	136,334	
Classified	8.00	320,222	
Wages		28,000	
Fringe		149,623	
Operating		83,270	
Transfers Out		2,000	
<hr/>			
Total	10.00	719,449	
Net Increase/Decrease in Funds		-32,449	
Ending Balance		154,581	
CAMPUS LIFE HOST			
Opening Balance			14,639
SOURCES			
Transfers From Other Accounts		225,950	
<hr/>			
Total		225,950	
USES			
Operating		230,950	
<hr/>			
Total		230,950	
Net Increase/Decrease in Funds		-5,000	
Ending Balance		9,639	

University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

CSUN GENERAL EXPENSE			
Opening Balance			240,027
SOURCES			
Student Fees		1,054,472	
Sales and Service		15,000	
<hr/>			
Total		1,069,472	
USES			
Professional	0.67	56,860	
Graduate		7,500	
Classified	1.00	39,925	
Wages		190,000	
Fringe		27,524	
Operating		367,411	
Travel		7,500	
Transfers Out		312,177	
<hr/>			
Total	1.67	1,008,897	
Net Increase/Decrease in Funds		60,575	
Ending Balance		300,602	

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

GRAD & PROF STUDENT ASSN		
Opening Balance		89,745
SOURCES		
Student Fees		316,340
Sales and Service		4,150
Transfers From Other Accounts		3,100
<hr/>		
Total		323,590
USES		
Professional	1.00	55,935
Wages		56,000
Fringe		16,188
Operating		36,454
Transfers Out		166,000
<hr/>		
Total	1.00	330,577
Net Increase/Decrease in Funds		-6,987
Ending Balance		82,758

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

HEALTH LAB - MED FEES		
Opening Balance		664,691
SOURCES		
Sales and Service		840,765
<hr/>		
Total		840,765
USES		
Professional	2.50	227,529
Classified	1.00	37,459
Fringe		61,750
Operating		744,632
Sales and Service Recharge		-7,000
Transfers Out		150,000
<hr/>		
Total	3.50	1,214,370
Net Increase/Decrease in Funds		-373,605
Ending Balance		291,086

KUNV - OPERATING

Opening Balance		28,869
SOURCES		
Sales and Service		15,000
<hr/>		
Total		15,000
USES		
Operating		33,937
Travel		3,500
Sales and Service Recharge		-450
<hr/>		
Total		36,987
Net Increase/Decrease in Funds		-21,987
Ending Balance		6,882

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

PARKING OPERATIONS

Opening Balance		925,919
SOURCES		
Sales and Service		3,764,269
Misc		131,746
Transfers From Other Accounts		947,327
<hr/>		
Total		4,843,342
USES		
Professional	2.33	176,700
Classified	6.00	283,768
Wages		221,219
Fringe		130,302
Operating		796,011
Sales and Service Recharge		-96,054
Transfers Out		3,953,643
<hr/>		
Total	8.33	5,465,589
Net Increase/Decrease in Funds		-622,247
Ending Balance		303,672

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

REBEL YELL

Opening Balance		777
SOURCES		
Student Fees		100,481
Sales and Service		200,000
<hr/>		
Total		300,481
USES		
Professional	0.33	31,140
Wages		160,000
Fringe		8,034
Operating		90,407
Travel		7,500
Sales and Service Recharge		-15,000
Transfers Out		15,000
<hr/>		
Total	0.33	297,081
Net Increase/Decrease in Funds		3,400
Ending Balance		4,177

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

RESIDENTIAL LIFE FACILITIES		
Opening Balance		473,497
SOURCES		
Sales and Service		14,581,860
Transfers From Other Accounts		200,000
<hr/>		
Total		14,781,860
USES		
Professional	1.00	66,640
Graduate		11,250
Classified	10.00	347,229
Wages		105,000
Fringe		142,476
Operating		5,935,155
Sales and Service Recharge		-623,400
Transfers Out		7,713,985
<hr/>		
Total	11.00	13,698,335
Net Increase/Decrease in Funds		1,083,525
Ending Balance		1,557,022

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

RESIDENTIAL LIFE PROGRAMMING		
Opening Balance		310,477
SOURCES		
Sales and Service		12,020
Transfers From Other Accounts		1,971,899
<hr/>		
Total		1,983,919
USES		
Professional	9.00	512,459
Graduate		56,250
Classified	4.00	164,969
Wages		381,000
Fringe		209,818
Operating		574,133
Travel		10,000
Transfers Out		28,500
<hr/>		
Total	13.00	1,937,129
Net Increase/Decrease in Funds		46,790
Ending Balance		357,267

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

RODEO PROGRAM			
Opening Balance			21,912
SOURCES			
Sales and Service			120,500
Transfers From Other Accounts			55,000
Total			175,500
USES			
Professional	0.00		42,000
Fringe			1,323
Operating			131,948
Total			175,271
Net Increase/Decrease in Funds			229
Ending Balance			22,141
SBS FACILITY OPERATIONS			
USES			
Professional	1.00		75,000
Classified	1.00		80,302
Fringe			39,740
Operating			8,000
Total			203,042
Net Increase/Decrease in Funds			-203,042
Ending Balance			0

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

STUDENT INVOLVEMT & ACTIVITIES			
Opening Balance			149,027
SOURCES			
Sales and Service			6,000
Transfers From Other Accounts			1,033,795
Total			1,039,795
USES			
Professional	9.00		443,051
Graduate			40,000
Classified	1.00		43,170
Wages			99,840
Fringe			145,212
Operating			301,888
Travel			11,000
Transfers Out			76,150
Total			1,160,311
Net Increase/Decrease in Funds			-120,516
Ending Balance			28,511

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

STUDENT UNION EVENT SERVICES

Opening Balance		475,577
SOURCES		
Sales and Service		1,387,000
<hr/>		
Total		1,387,000
USES		
Professional	7.00	328,980
Classified	2.00	95,918
Fringe		127,286
Operating		885,345
Travel		5,000
Sales and Service Recharge		-568,000
Transfers Out		506,000
<hr/>		
Total	9.00	1,380,529
Net Increase/Decrease in Funds		6,471
Ending Balance		482,048

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

STUDENT UNION OPERATIONS

Opening Balance		932,134
SOURCES		
Student Fees		4,527,517
Sales and Service		174,102
Transfers From Other Accounts		725,000
<hr/>		
Total		5,426,619
USES		
Professional	3.00	139,997
Classified	16.00	578,205
Wages		406,500
Fringe		267,071
Operating		494,957
Travel		5,000
Transfers Out		4,130,903
<hr/>		
Total	19.00	6,022,633
Net Increase/Decrease in Funds		-596,014
Ending Balance		336,120

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

STUDENT WELLNESS		
Opening Balance		708,970
SOURCES		
Student Fees		3,691,725
<hr/>		
Total		3,691,725
USES		
Professional	18.05	1,708,555
Graduate		58,224
Classified	16.00	602,869
Wages		46,440
Fringe		578,355
Operating		762,317
Travel		20,400
Transfers Out		456,000
<hr/>		
Total	34.05	4,233,160
Net Increase/Decrease in Funds		-541,435
Ending Balance		167,535
 TMC ACCOUNTING		
USES		
Classified	0.00	3,146
Wages		12,500
Fringe		485
Operating		15,600
<hr/>		
Total	0.00	31,731
Net Increase/Decrease in Funds		-31,731
Ending Balance		0

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

TMC CAPITAL EQUIPMENT		
USES		
Operating		266,000
<hr/>		
Total		266,000
Net Increase/Decrease in Funds		-266,000
Ending Balance		0
 TMC CATERING		
SOURCES		
Sales and Service		3,667,198
<hr/>		
Total		3,667,198
USES		
Professional	4.00	375,655
Classified	3.00	103,443
Wages		786,289
Fringe		118,535
Operating		1,094,805
Sales and Service Recharge		-519,000
<hr/>		
Total	7.00	1,959,727
Net Increase/Decrease in Funds		1,707,471
Ending Balance		0

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

TMC EVENT SERVICES-FRONT HOUSE

USES

Professional	2.00	168,474
Classified	1.00	41,920
Wages		813,000
Fringe		76,663
Operating		739,290
Sales and Service Recharge		-22,000

Total	3.00	1,817,347
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Net Increase/Decrease in Funds		-1,817,347
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Ending Balance		0
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TMC EVNT PRODUCTION-BACK HOUSE

SOURCES

Sales and Service		75,000
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Total		75,000
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USES

Professional	3.00	254,376
Classified	6.00	376,638
Wages		840,000
Fringe		179,296
Operating		344,513
Sales and Service Recharge		-39,000

Total	9.00	1,955,823
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Net Increase/Decrease in Funds		-1,880,823
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Ending Balance		0
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**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

TMC EXECUTIVE DEPARTMENT

SOURCES

Sales and Service		10,000
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Total		10,000
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USES

Professional	1.00	197,628
Classified	1.00	43,927
Fringe		49,169
Operating		51,650

Total	2.00	342,374
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Net Increase/Decrease in Funds		-332,374
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Ending Balance		0
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TMC FACILITY OPERATIONS

USES

Professional	1.00	86,747
Classified	13.95	779,533
Wages		195,000
Fringe		231,087
Operating		2,045,049
Sales and Service Recharge		-42,000

Total	14.95	3,295,416
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Net Increase/Decrease in Funds		-3,295,416
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Ending Balance		0
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**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

TMC HUMAN RESOURCES

USES

Professional	2.00	189,165
Classified	6.00	245,237
Wages		48,000
Fringe		118,490
Operating		53,100

Total 8.00 653,992

Net Increase/Decrease in Funds -653,992

Ending Balance 0

TMC NOVELTY SERVICES

SOURCES

Sales and Service		514,066
-------------------	--	---------

Total 514,066

USES

Professional	1.00	48,331
Wages		70,000
Fringe		16,402
Operating		17,992

Total 1.00 152,725

Net Increase/Decrease in Funds 361,341

Ending Balance 0

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

TMC OTHER RECEIPTS & EXPS

Opening Balance 1,312,519

SOURCES

Sales and Service		15,000
-------------------	--	--------

Total 15,000

USES

Operating		78,525
Transfers Out		7,156,579

Total 7,235,104

Net Increase/Decrease in Funds -7,220,104

Ending Balance 880,722

TMC PARKING SERVICES

SOURCES

Sales and Service		459,096
-------------------	--	---------

Total 459,096

USES

Professional	1.00	45,032
Wages		150,000
Fringe		18,411
Operating		166,868

Total 1.00 380,311

Net Increase/Decrease in Funds 78,785

Ending Balance 0

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

TMC TICKET OFFICE

USES

Professional	2.00	140,448
Classified	3.00	114,671
Wages		216,000
Fringe		93,270
Operating		59,000

Total 5.00 623,389

Net Increase/Decrease in Funds -623,389

Ending Balance 0

TMC UNLVTICKETS

SOURCES

Sales and Service		3,453,909
-------------------	--	-----------

Total 3,453,909

USES

Professional	6.00	333,386
Wages		540,000
Fringe		108,169
Operating		761,037

Total 6.00 1,742,592

Net Increase/Decrease in Funds 1,711,317

Ending Balance 0

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

TMC VIDEO PRODUCTION

SOURCES

Sales and Service		55,000
-------------------	--	--------

Total 55,000

USES

Professional	2.00	108,954
Classified	1.00	45,751
Wages		157,000
Fringe		48,818
Operating		78,175

Total 3.00 438,698

Net Increase/Decrease in Funds -383,698

Ending Balance 0

TMC/SBS DEFERRED MAINTENANCE

Opening Balance 113,463

USES

Operating		113,463
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Total 113,463

Net Increase/Decrease in Funds -113,463

Ending Balance 0

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

<u>AUXILIARY ENTERPRISE TOTAL</u>		
Opening Balance		6,649,273
SOURCES		
Student Fees		9,690,535
Sales and Service		48,135,681
Misc		131,746
Transfers From Other Accounts		5,847,071
Total		63,805,033
USES		
Professional	95.48	6,917,125
Graduate		173,224
Classified	109.95	4,844,073
Wages		6,214,788
Fringe		3,352,814
Operating		21,240,586
Travel		69,900
Sales and Service Recharge		-2,009,904
Transfers Out		24,666,937
Total	205.43	65,469,543
Net Increase/Decrease in Funds		-1,664,510
Ending Balance		4,984,763

**University of Nevada, Las Vegas
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

<u>UNLV TOTAL</u>		
Opening Balance		63,382,988
SOURCES		
Student Fees		40,899,743
Sales and Service		57,210,207
Indirect Cost Recovery		8,624,431
Investment/Endowment Income		739,000
Gifts		5,938,099
Misc		4,638,308
Transfers From Other Accounts		23,763,647
Total		141,813,435
USES		
Professional	352.44	34,603,307
Graduate		1,148,649
Classified	254.74	11,471,710
Wages		11,004,437
Fringe		10,647,596
Operating		65,586,042
Travel		2,249,674
Sales and Service Recharge		-14,620,716
Transfers Out		37,224,865
Total	607.18	159,315,564
Net Increase/Decrease in Funds		-17,502,129
Ending Balance		45,880,859

**Intercollegiate Athletics, UNLV
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>STUDENT SERVICES</u>		
ATHLETIC ADMINISTRATION		
Opening Balance		2,063,336
SOURCES		
Student Fees		1,916,783
Sales and Service		3,106,773
Investment/Endowment Income		2,000
Transfers From Other Accounts		4,170,165
Total		9,195,721
USES		
Professional	7.00	766,908
Wages		11,000
Fringe		159,215
Operating		1,936,603
Travel		5,200
Transfers Out		739,320
Total	7.00	3,618,246
Net Increase/Decrease in Funds		5,577,475
Ending Balance		403,425
ATHLETIC VIDEO		
USES		
Professional	1.00	70,303
Wages		24,000
Fringe		16,460
Operating		98,958
Travel		1,230
Total	1.00	210,951
Net Increase/Decrease in Funds		-210,951
Ending Balance		0

**Intercollegiate Athletics, UNLV
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

BASEBALL		
SOURCES		
Sales and Service		29,500
Total		29,500
USES		
Professional	3.00	166,788
Fringe		45,777
Operating		244,147
Travel		145,030
Total	3.00	601,742
Net Increase/Decrease in Funds		-572,242
Ending Balance		0
BASKETBALL-MENS		
SOURCES		
Sales and Service		3,300,000
Total		3,300,000
USES		
Professional	5.00	1,499,383
Wages		6,000
Fringe		161,736
Operating		958,954
Travel		251,677
Total	5.00	2,877,750
Net Increase/Decrease in Funds		422,250
Ending Balance		0

**Intercollegiate Athletics, UNLV
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

CHEERLEADERS

SOURCES

Sales and Service		120,000
<hr/>		
Total		120,000

USES

Professional	0.00	36,000
Fringe		1,134
Operating		60,487
Travel		63,776

Total	0.00	161,397
Net Increase/Decrease in Funds		-41,397

Ending Balance 0

COMMUNICATIONS

USES

Professional	2.00	85,760
Wages		10,225
Fringe		25,590
Operating		191,924
Travel		300

Total	2.00	313,799
Net Increase/Decrease in Funds		-313,799

Ending Balance 0

**Intercollegiate Athletics, UNLV
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

CROSS COUNTRY

USES

Professional	1.00	41,600
Fringe		13,290
Operating		62,411
Travel		26,400

Total	1.00	143,701
Net Increase/Decrease in Funds		-143,701

Ending Balance 0

DONOR SERVICES

SOURCES

Sales and Service	708,320
Gifts	2,626,837
Transfers From Other Accounts	873,163

Total	4,208,320
-------	-----------

USES

Professional	2.50	190,889
Fringe		39,928
Operating		265,792

Total	2.50	496,609
Net Increase/Decrease in Funds		3,711,711

Ending Balance 0

**Intercollegiate Athletics, UNLV
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

NCAA COMPLIANCE

USES

Professional	1.00	66,500
Fringe		13,400
Operating		14,300

Total	1.00	94,200
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Net Increase/Decrease in Funds		-94,200
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Ending Balance		0
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OTHER SPORT GAME OPERATIONS

USES

Professional	2.00	114,549
Classified	1.00	48,335
Wages		614,923
Fringe		62,539
Operating		281,222
Travel		1,000

Total	3.00	1,122,568
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Net Increase/Decrease in Funds		-1,122,568
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Ending Balance		0
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**Intercollegiate Athletics, UNLV
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

SOCCKER

SOURCES

Sales and Service		11,000
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Total		11,000
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USES

Professional	1.00	44,297
Fringe		18,260
Operating		118,383
Travel		72,220

Total	1.00	253,160
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Net Increase/Decrease in Funds		-242,160
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Ending Balance		0
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SPORTS INFORMATION

USES

Professional	2.00	125,668
Classified	1.00	43,639
Fringe		42,977
Operating		105,809

Total	3.00	318,093
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Net Increase/Decrease in Funds		-318,093
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Ending Balance		0
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**Intercollegiate Athletics, UNLV
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

SPORTS MEDICINE		
USES		
Professional	1.00	129,500
Fringe		17,249
Operating		92,323
Travel		4,800
<hr/>		
Total	1.00	243,872
Net Increase/Decrease in Funds		-243,872
Ending Balance		0
STRENGTH AND CONDITIONING		
USES		
Professional	3.00	169,579
Fringe		46,170
Operating		26,163
Travel		2,511
<hr/>		
Total	3.00	244,423
Net Increase/Decrease in Funds		-244,423
Ending Balance		0

**Intercollegiate Athletics, UNLV
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

SWIMMING-MENS		
SOURCES		
Sales and Service		20,000
<hr/>		
Total		20,000
USES		
Professional	1.75	112,063
Wages		600
Fringe		31,517
Operating		154,801
Travel		70,618
<hr/>		
Total	1.75	369,599
Net Increase/Decrease in Funds		-349,599
Ending Balance		0
TENNIS		
SOURCES		
Sales and Service		1,000
<hr/>		
Total		1,000
USES		
Professional	1.00	68,465
Fringe		15,041
Operating		79,355
Travel		22,492
<hr/>		
Total	1.00	185,353
Net Increase/Decrease in Funds		-184,353
Ending Balance		0

**Intercollegiate Athletics, UNLV
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>STUDENT SERVICES TOTAL</u>		
Opening Balance		2,063,336
SOURCES		
Student Fees		1,916,783
Sales and Service		9,761,593
Investment/Endowment Income		2,000
Gifts		2,849,837
Transfers From Other Accounts		5,043,328
<hr/>		
Total		19,573,541
USES		
Professional	61.94	6,223,880
Graduate		40,000
Classified	2.00	91,974
Wages		830,348
Fringe		1,234,175
Operating		9,999,107
Travel		2,074,648
Transfers Out		739,320
<hr/>		
Total	63.94	21,233,452
Net Increase/Decrease in Funds		-1,659,911
Ending Balance		403,425

**Intercollegiate Athletics, UNLV
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>ICA-UNLV TOTAL</u>		
Opening Balance		2,063,336
SOURCES		
Student Fees		1,916,783
Sales and Service		9,761,593
Investment/Endowment Income		2,000
Gifts		2,849,837
Transfers From Other Accounts		5,043,328
<hr/>		
Total		19,573,541
USES		
Professional	61.94	6,223,880
Graduate		40,000
Classified	2.00	91,974
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Operating		9,999,107
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Transfers Out		739,320
<hr/>		
Total	63.94	21,233,452
Net Increase/Decrease in Funds		-1,659,911
Ending Balance		403,425

**Law School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>INSTRUCTION</u>			
LAW SCHOOL - SUMMER			
Opening Balance			651,236
SOURCES			
Student Fees			400,678
<hr/>			
Total			400,678
USES			
Professional	0.00		105,500
Fringe			3,323
Operating			39,024
Travel			10,000
Transfers Out			200,000
<hr/>			
Total	0.00		357,847
Net Increase/Decrease in Funds			42,831
Ending Balance			694,067
<u>PUBLIC SERVICE</u>			
LAW FACULTY PROJECTS			
Opening Balance			28,668
USES			
Professional	0.00		5,000
Fringe			158
Operating			2,000
Travel			1,000
<hr/>			
Total	0.00		8,158
Net Increase/Decrease in Funds			-8,158
Ending Balance			20,510

**Law School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>LAW SALTMAN CTR CONFLICT RES</u>			
Opening Balance			16,932
USES			
Operating			16,000
<hr/>			
Total			16,000
Net Increase/Decrease in Funds			-16,000
Ending Balance			932
<u>PUBLIC SERVICE TOTAL</u>			
Opening Balance			45,600
USES			
Professional	0.00		5,000
Fringe			158
Operating			18,000
Travel			1,000
<hr/>			
Total	0.00		24,158
Net Increase/Decrease in Funds			-24,158
Ending Balance			21,442

Law School
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

ACADEMIC SUPPORT

LAW ACTIVITY & PROGRAM

SOURCES

Student Fees 1,306,000

Total 1,306,000

USES

Professional 5.50 490,218

Fringe 113,593

Operating 630,164

Total 5.50 1,233,975

Net Increase/Decrease in Funds 72,025

Ending Balance 72,025

LAW FAC TRAVEL & RSRCH GIFT

Opening Balance 12,389

SOURCES

Gifts 225,000

Total 225,000

USES

Wages 53,000

Fringe 795

Operating 50,000

Travel 123,000

Total 226,795

Net Increase/Decrease in Funds -1,795

Ending Balance 10,594

Law School
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

LAW LIBRARY ACQUISITION

Opening Balance 171,550

SOURCES

Student Fees 147,500

Total 147,500

USES

Operating 165,163

Total 165,163

Net Increase/Decrease in Funds -17,663

Ending Balance 153,887

LAW LIBRARY GIFT

Opening Balance 11,687

USES

Operating 1,500

Total 1,500

Net Increase/Decrease in Funds -1,500

Ending Balance 10,187

**Law School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

LAW SALARY EQUITY DISTRIBUTION

Opening Balance		188,182	
SOURCES			
Student Fees		181,461	
<hr/>			
Total		181,461	
USES			
Professional	0.00	146,000	
Fringe		4,599	
Operating		6,351	
<hr/>			
Total	0.00	156,950	
Net Increase/Decrease in Funds		24,511	
<hr/>			
Ending Balance		212,693	

LAW SALTMAN CTR GIFT

Opening Balance		6,537	
SOURCES			
Gifts		65,000	
<hr/>			
Total		65,000	
USES			
Professional	0.00	21,916	
Fringe		3,412	
Operating		39,100	
<hr/>			
Total	0.00	64,428	
Net Increase/Decrease in Funds		572	
<hr/>			
Ending Balance		7,109	

**Law School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

LAW SCHOOL GIFT

Opening Balance		484,366	
SOURCES			
Gifts		760,000	
<hr/>			
Total		760,000	
USES			
Professional	2.00	702,896	
Fringe		76,237	
Operating		206,000	
Travel		90,000	
<hr/>			
Total	2.00	1,075,133	
Net Increase/Decrease in Funds		-315,133	
<hr/>			
Ending Balance		169,233	

LAW SCHOOL STUDENT FEE ACCOUNT

Opening Balance		22,407	
SOURCES			
Student Fees		58,800	
Sales and Service		8,800	
<hr/>			
Total		67,600	
USES			
Professional	0.00	8,500	
Fringe		268	
Operating		42,021	
Travel		10,000	
<hr/>			
Total	0.00	60,789	
Net Increase/Decrease in Funds		6,811	
<hr/>			
Ending Balance		29,218	

**Law School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget**
FTE \$

<u>LAW STUDENT TECH FEE</u>		
Opening Balance		95,258
SOURCES		
Student Fees		54,200
<hr/>		
Total		54,200
USES		
Wages		40,000
Fringe		600
Operating		13,797
<hr/>		
Total		54,397
Net Increase/Decrease in Funds		-197
<hr/>		
Ending Balance		95,061
 <u>LEGAL CLINIC GIFT</u>		
Opening Balance		56,362
USES		
Classified	1.00	36,069
Wages		1,500
Fringe		12,590
Operating		700
<hr/>		
Total	1.00	50,859
Net Increase/Decrease in Funds		-50,859
<hr/>		
Ending Balance		5,503

**Law School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget**
FTE \$

<u>ACADEMIC SUPPORT TOTAL</u>		
Opening Balance		1,048,738
SOURCES		
Student Fees		1,747,961
Sales and Service		8,800
Gifts		1,050,000
<hr/>		
Total		2,806,761
USES		
Professional	7.50	1,369,530
Classified	1.00	36,069
Wages		94,500
Fringe		212,094
Operating		1,154,796
Travel		223,000
<hr/>		
Total	8.50	3,089,989
Net Increase/Decrease in Funds		-283,228
<hr/>		
Ending Balance		765,510
 <u>STUDENT SERVICES</u>		
<u>TUITION DEPOSIT FEE - LAW</u>		
Opening Balance		155,501
SOURCES		
Student Fees		10,000
<hr/>		
Total		10,000
USES		
Operating		5,500
<hr/>		
Total		5,500
Net Increase/Decrease in Funds		4,500
<hr/>		
Ending Balance		160,001

**Law School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

<hr/>		
<u>LAW TOTAL</u>		
Opening Balance		1,901,075
SOURCES		
Student Fees		2,158,639
Sales and Service		8,800
Gifts		1,050,000
<hr/>		
Total		3,217,439
USES		
Professional	7.50	1,480,030
Classified	1.00	36,069
Wages		94,500
Fringe		215,575
Operating		1,217,320
Travel		234,000
Transfers Out		200,000
<hr/>		
Total	8.50	3,477,494
Net Increase/Decrease in Funds		-260,055
Ending Balance		1,641,020

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**Dental School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

INSTRUCTION

ADV DENTAL EDUCATION

Opening Balance		749,523	
SOURCES			
Transfers From Other Accounts		150,000	
<hr/>			
Total		150,000	
USES			
Professional	0.20	53,904	
Fringe		9,772	
Operating		51,662	
Transfers Out		483,550	
<hr/>			
Total	0.20	598,888	
Net Increase/Decrease in Funds		-448,888	
Ending Balance		300,635	

AEGD RESIDENCY PROGRAM

SOURCES			
Sales and Service		792,000	
Transfers From Other Accounts		100,000	
<hr/>			
Total		892,000	
USES			
Professional	0.00	165,000	
Classified	2.00	76,316	
Fringe		66,310	
Operating		194,941	
Travel		15,000	
Transfers Out		335,339	
<hr/>			
Total	2.00	852,906	
Net Increase/Decrease in Funds		39,094	
Ending Balance		39,094	

**Dental School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

DENTAL COMMUNITY OUTREACH CLNC

Opening Balance		102,655	
SOURCES			
Sales and Service		391,846	
Transfers From Other Accounts		130,000	
<hr/>			
Total		521,846	
USES			
Professional	1.50	151,832	
Classified	3.00	74,595	
Fringe		48,679	
Operating		199,703	
Transfers Out		60,000	
<hr/>			
Total	4.50	534,809	
Net Increase/Decrease in Funds		-12,963	
Ending Balance		89,692	

DENTAL CONTINUING EDUC PROGRAMS

SOURCES			
Student Fees		50,000	
Misc		10,000	
Transfers From Other Accounts		10,000	
<hr/>			
Total		70,000	
USES			
Professional	0.00	12,000	
Fringe		1,247	
Operating		44,600	
Travel		2,000	
<hr/>			
Total	0.00	59,847	
Net Increase/Decrease in Funds		10,153	
Ending Balance		10,153	

**Dental School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget**
FTE \$

DENTAL SLC STUDENT CLINIC		
Opening Balance		494,324
SOURCES		
Sales and Service		2,375,768
Transfers From Other Accounts		65,000
Total		2,440,768
USES		
Classified	22.50	611,572
Wages		10,000
Fringe		217,846
Operating		1,381,066
Transfers Out		130,000
Total		2,350,484
Net Increase/Decrease in Funds		90,284
Ending Balance		584,608
ORAL FACIAL DENTAL RESRCH GIFT		
SOURCES		
Gifts		3,000
Total		3,000
USES		
Operating		3,000
Total		3,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Dental School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget**
FTE \$

ORTHO PROGRAM		
Opening Balance		707,248
SOURCES		
Student Fees		430,800
Sales and Service		488,351
Misc		80,000
Total		999,151
USES		
Professional	3.30	731,511
Classified	5.00	165,642
Wages		3,000
Fringe		190,688
Operating		228,336
Travel		5,000
Transfers Out		206,739
Total		1,530,916
Net Increase/Decrease in Funds		-531,765
Ending Balance		175,483

**Dental School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget**
FTE \$

PEDIATRIC PROGRAM

Opening Balance		116,771
SOURCES		
Student Fees		301,500
Sales and Service		600,000
Transfers From Other Accounts		68,011
Total		969,511
USES		
Professional	2.00	327,000
Classified	3.00	103,485
Fringe		86,943
Operating		119,436
Travel		4,000
Transfers Out		263,667
Total		904,531
Net Increase/Decrease in Funds		64,980
Ending Balance		181,751

**Dental School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget**
FTE \$

INSTRUCTION TOTAL

Opening Balance		3,875,217
SOURCES		
Student Fees		6,731,186
Sales and Service		4,647,965
Gifts		3,000
Misc		90,000
Transfers From Other Accounts		523,011
Total		11,995,162
USES		
Professional	17.13	2,544,553
Classified	44.70	1,308,948
Wages		48,000
Fringe		952,883
Operating		6,051,096
Travel		126,000
Transfers Out		2,439,763
Total		61.83 13,471,243
Net Increase/Decrease in Funds		-1,476,081
Ending Balance		2,399,136

**Dental School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>ACADEMIC SUPPORT</u>		
DENTAL STUDENT ACTIVITY FEE		
Opening Balance		483
SOURCES		
Student Fees		40,695
<hr/>		
Total		40,695
USES		
Wages		2,000
Fringe		47
Operating		13,110
Travel		15,000
Transfers Out		11,000
<hr/>		
Total		41,157
Net Increase/Decrease in Funds		-462
Ending Balance		21

**Dental School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

DENTISTRY - GENERAL SERVICES		
Opening Balance		266,036
SOURCES		
Student Fees		68,080
Indirect Cost Recovery		24,184
Misc		16,360
Transfers From Other Accounts		339,436
<hr/>		
Total		448,060
USES		
Professional	2.50	96,421
Classified	5.53	201,911
Fringe		89,939
Operating		227,908
Transfers Out		18,011
<hr/>		
Total	8.03	634,190
Net Increase/Decrease in Funds		-186,130
Ending Balance		79,906

SCHOOL OF DENTISTRY GIFTS

Opening Balance		28,414
SOURCES		
Gifts		30,000
<hr/>		
Total		30,000
USES		
Operating		18,800
<hr/>		
Total		18,800
Net Increase/Decrease in Funds		11,200
Ending Balance		39,614

**Dental School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

ACADEMIC SUPPORT TOTAL

Opening Balance		294,933
SOURCES		
Student Fees		108,775
Indirect Cost Recovery		24,184
Gifts		30,000
Misc		16,360
Transfers From Other Accounts		339,436
<hr/>		
Total		518,755
USES		
Professional	2.50	96,421
Classified	5.53	201,911
Wages		2,000
Fringe		89,986
Operating		259,818
Travel		15,000
Transfers Out		29,011
<hr/>		
Total	8.03	694,147
Net Increase/Decrease in Funds		-175,392
 Ending Balance		 119,541

**STUDENT SERVICES
*DENTAL PREDOC DEPOSIT***

Opening Balance		93,126
USES		
Operating		15,500
<hr/>		
Total		15,500
Net Increase/Decrease in Funds		-15,500
 Ending Balance		 77,626

**Dental School
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

**SCHOLARSHIPS
*DENTAL SCHOOL STUDENT ACCESS***

Opening Balance		1,050
SOURCES		
Student Fees		122,084
<hr/>		
Total		122,084
USES		
Operating		110,000
<hr/>		
Total		110,000
Net Increase/Decrease in Funds		12,084
 Ending Balance		 13,134

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<u>Instruction</u>			
AMER HRT COM.TRN CNTR&HLTHCARE			
Opening Balance			227,615
SOURCES			
Student Fees			495,000
Total			495,000
USES			
Professional	2.00		231,171
Classified	1.00		31,702
Fringe			53,195
Operating			166,800
Travel			1,200
Total		3.00	484,068
Net Increase/Decrease in Funds			10,932
Ending Balance			238,547

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

CHILD CARE CENTER -CCSN			
Opening Balance			4,850
SOURCES			
Sales and Service			340,000
Transfers From Other Accounts			33,450
Total			373,450
USES			
Professional	0.00		3,800
Classified	9.17		254,000
Wages			8,000
Fringe			90,000
Operating			22,500
Total		9.17	378,300
Net Increase/Decrease in Funds			-4,850
Ending Balance			0
CNA PROGRAM			
Opening Balance			37,603
SOURCES			
Sales and Service			65,000
Total			65,000
USES			
Professional	0.00		29,100
Fringe			2,721
Operating			21,000
Total		0.00	52,821
Net Increase/Decrease in Funds			12,179
Ending Balance			49,782

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

COMMUNITY & PERSONAL ENRICHMENT			
Opening Balance			469,903
SOURCES			
Student Fees			542,547
Total			542,547
USES			
Professional	1.00		245,469
Classified	1.00		27,896
Fringe			44,082
Operating			225,100
Total		2.00	542,547
Net Increase/Decrease in Funds			0
Ending Balance			469,903

DENTAL FACULTY PRACTICE

Opening Balance			198
SOURCES			
Sales and Service			1,379,974
Total			1,379,974
USES			
Professional	7.50		652,452
Classified	4.51		161,987
Wages			24,030
Fringe			184,746
Operating			324,633
Total		12.01	1,347,848
Net Increase/Decrease in Funds			32,126
Ending Balance			32,324

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

DENTAL HYGIENE CLINIC	
Opening Balance	16,460
SOURCES	
Sales and Service	45,000
Total	
45,000	
USES	
Operating	49,000
Total	
49,000	
Net Increase/Decrease in Funds	
	-4,000
Ending Balance	
	12,460

DENTAL INSTRUMENTS

Opening Balance	141,275
SOURCES	
Sales and Service	98,103
Total	
98,103	
USES	
Operating	126,495
Total	
126,495	
Net Increase/Decrease in Funds	
	-28,392
Ending Balance	
	112,883

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

DISTANCE EDUCATION FEE

Opening Balance 221,008

SOURCES

Student Fees 550,000

Total 550,000

USES

Operating 691,175

Total 691,175

Net Increase/Decrease in Funds -141,175

Ending Balance 79,833

FACULTY PRAC - PHY THERAPY

Opening Balance 47,595

SOURCES

Sales and Service 27,000

Total 27,000

USES

Professional 0.00 5,000

Fringe 468

Operating 20,000

Total 0.00 25,468

Net Increase/Decrease in Funds 1,532

Ending Balance 49,127

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

FIRE,POLICE,SECUR.&EMER MED SV

Opening Balance 7,895

SOURCES

Student Fees 113,000

Total 113,000

USES

Professional 1.00 78,541

Fringe 17,140

Operating 20,800

Total 1.00 116,481

Net Increase/Decrease in Funds -3,481

Ending Balance 4,414

GM TRAINING CENTER

Opening Balance 82,298

SOURCES

Student Fees 38,000

Sales and Service 56,000

Total 94,000

USES

Professional 1.00 72,529

Fringe 16,629

Operating 4,400

Total 1.00 93,558

Net Increase/Decrease in Funds 442

Ending Balance 82,740

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

HOSPITALITY PROGRAMS & SVCS			
Opening Balance			835
SOURCES			
Student Fees			150,000
Total			150,000
USES			
Professional	1.00		99,670
Fringe			27,000
Operating			20,800
Total		1.00	147,470
Net Increase/Decrease in Funds			2,530
Ending Balance			3,365
LF - AUTOMOTIVE TECH			
Opening Balance			26,336
SOURCES			
Student Fees			34,000
Total			34,000
USES			
Wages			4,500
Fringe			248
Operating			39,000
Total			43,748
Net Increase/Decrease in Funds			-9,748
Ending Balance			16,588

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

LF - BIOLOGY			
Opening Balance			71,101
SOURCES			
Student Fees			130,000
Total			130,000
USES			
Operating			140,000
Total			140,000
Net Increase/Decrease in Funds			-10,000
Ending Balance			61,101
LF - CHEMISTRY			
Opening Balance			55,910
SOURCES			
Student Fees			30,000
Total			30,000
USES			
Professional	0.00		12,000
Fringe			1,122
Operating			20,000
Total		0.00	33,122
Net Increase/Decrease in Funds			-3,122
Ending Balance			52,788

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

LF - CIT		
Opening Balance		96,257
SOURCES		
Student Fees		35,000
<hr/>		
Total		35,000
USES		
Wages		8,000
Fringe		440
Operating		77,000
<hr/>		
Total		85,440
Net Increase/Decrease in Funds		-50,440
Ending Balance		45,817
 LF - EMERGENCY MEDICAL SVC		
Opening Balance		17,600
SOURCES		
Student Fees		30,000
<hr/>		
Total		30,000
USES		
Professional	0.00	4,500
Fringe		421
Operating		28,100
<hr/>		
Total	0.00	33,021
Net Increase/Decrease in Funds		-3,021
Ending Balance		14,579

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

LF - FOREIGN LANGUAGE		
Opening Balance		153,025
SOURCES		
Student Fees		142,000
<hr/>		
Total		142,000
USES		
Professional	0.00	53,000
Wages		45,000
Fringe		7,431
Operating		115,000
<hr/>		
Total	0.00	220,431
Net Increase/Decrease in Funds		-78,431
Ending Balance		74,595
 LF - GRAPHIC ART		
Opening Balance		60,363
SOURCES		
Student Fees		33,000
<hr/>		
Total		33,000
USES		
Professional	0.00	6,000
Wages		6,600
Fringe		924
Operating		39,000
<hr/>		
Total	0.00	52,524
Net Increase/Decrease in Funds		-19,524
Ending Balance		40,839

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

LF - INTERACTIVE LRNG CTR

Opening Balance	13,569
SOURCES	
Student Fees	99,000
Total	99,000
USES	
Operating	112,569
Total	112,569
Net Increase/Decrease in Funds	-13,569
Ending Balance	0

LF - NURSING

Opening Balance	9,063
SOURCES	
Student Fees	42,000
Total	42,000
USES	
Operating	42,000
Total	42,000
Net Increase/Decrease in Funds	0
Ending Balance	9,063

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

LF - PHOTOGRAPHY

Opening Balance	12,377	
SOURCES		
Student Fees	38,500	
Total	38,500	
USES		
Professional	0.00	6,000
Wages		9,000
Fringe		1,056
Operating		24,000
Total	0.00	40,056
Net Increase/Decrease in Funds		-1,556
Ending Balance		10,821

LF - PHYSICAL SCIENCES

Opening Balance	82,761	
SOURCES		
Student Fees	40,000	
Total	40,000	
USES		
Professional	0.00	8,000
Fringe		748
Operating		30,000
Total	0.00	38,748
Net Increase/Decrease in Funds		1,252
Ending Balance		84,013

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

LF - PRIVATE MUSIC INSTRUCTION

Opening Balance		34,465
SOURCES		
Student Fees		55,000
<hr/>		
Total		55,000
USES		
Professional	0.00	52,400
Fringe		1,600
<hr/>		
Total	0.00	54,000
Net Increase/Decrease in Funds		1,000
Ending Balance		35,465

LF - RESORT OCCUPATIONS

Opening Balance		56,212
SOURCES		
Student Fees		68,000
<hr/>		
Total		68,000
USES		
Operating		65,000
<hr/>		
Total		65,000
Net Increase/Decrease in Funds		3,000
Ending Balance		59,212

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

NURSING PROGRAM NLN FEE

Opening Balance		36,600
SOURCES		
Student Fees		30,000
<hr/>		
Total		30,000
USES		
Professional	0.00	5,000
Fringe		468
Operating		20,000
<hr/>		
Total	0.00	25,468
Net Increase/Decrease in Funds		4,532
Ending Balance		41,132

OCCUPATIONAL HLTH&SAFETY PROG

SOURCES		
Student Fees		170,000
<hr/>		
Total		170,000
USES		
Professional	1.00	97,628
Fringe		18,976
Operating		46,200
Travel		5,000
<hr/>		
Total	1.00	167,804
Net Increase/Decrease in Funds		2,196
Ending Balance		2,196

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

TECH FEE - ACADEMIC INITIATIVES

SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Operating		150,000
Total		150,000
Net Increase/Decrease in Funds		0
Ending Balance		0

TECH FEE - CREDIT CARD FEES

SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

TECH FEE - EMERGENCY

SOURCES		
Transfers From Other Accounts		550,000
Total		550,000
USES		
Operating		550,000
Total		550,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

TECH FEE - INSTRUCTIONAL SOFTWARE

SOURCES		
Transfers From Other Accounts		400,000
Total		400,000
USES		
Operating		400,000
Total		400,000
Net Increase/Decrease in Funds		0
Ending Balance		0

TECH FEE - INSTRUCTIONAL TECH

SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Operating		250,000
Total		250,000
Net Increase/Decrease in Funds		0
Ending Balance		0

TECH FEE - INTEGRATE

SOURCES		
Transfers From Other Accounts		905,440
Total		905,440
USES		
Operating		905,440
Total		905,440
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

TECH FEE - MAINTENANCE

SOURCES

Transfers From Other Accounts 200,000

Total 200,000

USES

Operating 200,000

Total 200,000

Net Increase/Decrease in Funds 0

Ending Balance 0

TECH FEE - OTS OPERATIONS

SOURCES

Transfers From Other Accounts 454,364

Total 454,364

USES

Professional 0.00 325,000

Fringe 29,364

Operating 100,000

Total 0.00 454,364

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

TECH FEE - SMART CLASSROOMS

SOURCES

Transfers From Other Accounts 1,250,000

Total 1,250,000

USES

Operating 1,250,000

Total 1,250,000

Net Increase/Decrease in Funds 0

Ending Balance 0

TECH FEE - TECH COMMITTEE

SOURCES

Transfers From Other Accounts 500,000

Total 500,000

USES

Operating 500,000

Total 500,000

Net Increase/Decrease in Funds 0

Ending Balance 0

TECHNOLOGY FEE

Opening Balance 2,071,796

SOURCES

Student Fees 3,319,948

Total 3,319,948

USES

Transfers Out 4,759,804

Total 4,759,804

Net Increase/Decrease in Funds -1,439,856

Ending Balance 631,940

**College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

TOXICOLOGY TESTING

Opening Balance		28,521
SOURCES		
Transfers From Other Accounts		57,000
<hr/>		
Total		57,000
USES		
Operating		62,000
<hr/>		
Total		62,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		23,521

TRANSPORTN, MANUFAC, & CONSTRU

SOURCES		
Student Fees		110,000
<hr/>		
Total		110,000
USES		
Professional	2.00	71,600
Fringe		26,000
Operating		9,750
Travel		1,500
<hr/>		
Total	2.00	108,850
Net Increase/Decrease in Funds		1,150
Ending Balance		1,150

**College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

WRITING CENTER - WAGES

SOURCES		
Transfers From Other Accounts		477,819
<hr/>		
Total		477,819
USES		
Professional	4.00	158,946
Wages		258,000
Fringe		56,873
Operating		4,000
<hr/>		
Total	4.00	477,819
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<u>Instruction TOTAL</u>		
Opening Balance		4,083,491
SOURCES		
Student Fees		6,294,995
Sales and Service		2,011,077
Transfers From Other Accounts		5,328,073
<hr/>		
Total		13,634,145
USES		
Professional	20.50	2,217,806
Classified	15.68	475,585
Wages		363,130
Fringe		581,652
Operating		6,971,762
Travel		7,700
Transfers Out		4,759,804
<hr/>		
Total	36.18	15,377,439
Net Increase/Decrease in Funds		-1,743,294
Ending Balance		2,340,197

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<u>Academic Support</u>	
ACADEMIC AFFAIRS - OPER SUPPORT	
Opening Balance	412
SOURCES	
Transfers From Other Accounts	29,588
<hr/>	
Total	29,588
USES	
Operating	5,000
Travel	25,000
<hr/>	
Total	30,000
Net Increase/Decrease in Funds	-412
Ending Balance	0
<u>Student Services</u>	
CHEYENNE ASSESSMENT CENTER	
Opening Balance	172,339
SOURCES	
Student Fees	100,712
<hr/>	
Total	100,712
USES	
Wages	30,000
Fringe	1,650
Operating	63,500
Travel	2,500
<hr/>	
Total	97,650
Net Increase/Decrease in Funds	3,062
Ending Balance	175,401

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

CHILD CARE - ADMIN		
Opening Balance		6,639
SOURCES		
Transfers From Other Accounts		85,084
<hr/>		
Total		85,084
USES		
Professional	1.00	73,196
Fringe		17,427
Operating		1,100
<hr/>		
Total	1.00	91,723
Net Increase/Decrease in Funds		-6,639
Ending Balance		0

CHILD CARE - CHEYENNE		
Opening Balance		26,796
SOURCES		
Sales and Service		98,000
Transfers From Other Accounts		220,027
<hr/>		
Total		318,027
USES		
Professional	1.00	46,510
Classified	8.49	182,665
Fringe		100,648
Operating		15,000
<hr/>		
Total	9.49	344,823
Net Increase/Decrease in Funds		-26,796
Ending Balance		0

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

CHILD CARE - WEST CHARLESTON		
Opening Balance		62,670
SOURCES		
Sales and Service		140,000
Transfers From Other Accounts		256,603
<hr/>		
Total		396,603
USES		
Professional	1.00	46,510
Classified	8.09	260,382
Wages		15,000
Fringe		110,524
Operating		26,857
<hr/>		
Total	9.09	459,273
Net Increase/Decrease in Funds		-62,670
Ending Balance		0

CSN SPORTS CENTER		
Opening Balance		29,448
SOURCES		
Sales and Service		6,500
Transfers From Other Accounts		70,867
<hr/>		
Total		77,367
USES		
Professional	1.00	42,500
Classified	1.00	29,650
Fringe		27,665
Operating		7,000
<hr/>		
Total	2.00	106,815
Net Increase/Decrease in Funds		-29,448
Ending Balance		0

**College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

FINANCIAL AID - CSN		
Opening Balance		31,532
SOURCES		
Indirect Cost Recovery		22,451
Misc		30,000
<hr/>		
Total		52,451
USES		
Classified	0.00	14,000
Wages		15,000
Fringe		2,736
Operating		36,893
Travel		9,000
<hr/>		
Total	0.00	77,629
Net Increase/Decrease in Funds		-25,178
Ending Balance		6,354
 GRADUATION FEES		
SOURCES		
Student Fees		50,000
<hr/>		
Total		50,000
USES		
Operating		50,000
<hr/>		
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

HENDERSON ASSESSMENT CENTER		
Opening Balance		27,531
SOURCES		
Student Fees		33,000
<hr/>		
Total		33,000
USES		
Wages		25,000
Fringe		1,375
Operating		20,500
<hr/>		
Total		46,875
Net Increase/Decrease in Funds		-13,875
Ending Balance		13,656
 ICA - BASEBALL		
Opening Balance		6,346
SOURCES		
Sales and Service		15,000
Gifts		192,532
Transfers From Other Accounts		66,654
<hr/>		
Total		274,186
USES		
Professional	1.00	118,890
Fringe		23,642
Operating		78,000
Travel		60,000
<hr/>		
Total	1.00	280,532
Net Increase/Decrease in Funds		-6,346
Ending Balance		0

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

ICA - WOMEN'S SOFTBALL

Opening Balance 22,822

SOURCES

Sales and Service 7,000
Transfers From Other Accounts 94,048

Total 101,048

USES

Professional 0.00 20,000
Fringe 1,870
Operating 57,000
Travel 45,000

Total 0.00 123,870

Net Increase/Decrease in Funds -22,822

Ending Balance 0

INTER-COL ATHLETICS - ADMIN

SOURCES

Transfers From Other Accounts 153,848

Total 153,848

USES

Professional 2.23 114,110
Fringe 32,238
Operating 6,500
Travel 1,000

Total 2.23 153,848

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

INTERNATIONAL STUDENT PROGRAM

Opening Balance 12,936

SOURCES

Transfers From Other Accounts 77,064

Total 77,064

USES

Operating 400
Travel 89,600

Total 90,000

Net Increase/Decrease in Funds -12,936

Ending Balance 0

TUTORIAL SERVICES

Opening Balance 100

SOURCES

Transfers From Other Accounts 507,029

Total 507,029

USES

Professional 1.00 76,752
Wages 370,000
Fringe 38,277
Operating 22,100

Total 1.00 507,129

Net Increase/Decrease in Funds -100

Ending Balance 0

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

W CHARLESTON ASSESSMENT CENTER

Opening Balance		61,218
SOURCES		
Student Fees		55,067
<hr/>		
Total		55,067
USES		
Professional	0.00	1,775
Wages		46,000
Fringe		2,696
Operating		21,000
Travel		2,000
<hr/>		
Total	0.00	73,471
Net Increase/Decrease in Funds		-18,404
Ending Balance		42,814

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Student Services TOTAL

Opening Balance		460,377
SOURCES		
Student Fees		238,779
Sales and Service		266,500
Indirect Cost Recovery		22,451
Gifts		192,532
Misc		30,000
Transfers From Other Accounts		1,531,224
<hr/>		
Total		2,281,486
USES		
Professional	8.23	540,243
Classified	17.58	486,697
Wages		501,000
Fringe		360,748
Operating		405,850
Travel		209,100
<hr/>		
Total	25.81	2,503,638
Net Increase/Decrease in Funds		-222,152
Ending Balance		238,225

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Institutional Support

CONVENIENCE COPY REV

Opening Balance 172,033

SOURCES

Sales and Service 25,000

Total 25,000

USES

Operating 454,000

Sales and Service Recharge -336,000

Total 118,000

Net Increase/Decrease in Funds -93,000

Ending Balance 79,033

INSTITUTIONAL ADVERTISING

SOURCES

Transfers From Other Accounts 200,000

Total 200,000

USES

Operating 200,000

Total 200,000

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

INSTITUTIONAL HOSTING

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

PRINTING SERVICES

Opening Balance 306,766

SOURCES

Sales and Service 30,000

Total 30,000

USES

Operating 219,500

Sales and Service Recharge -240,000

Total -20,500

Net Increase/Decrease in Funds 50,500

Ending Balance 357,266

**College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

<u>Institutional Support TOTAL</u>			
Opening Balance			478,799
SOURCES			
Sales and Service			55,000
Transfers From Other Accounts			250,000
Total			305,000
USES			
Operating			923,500
Sales and Service Recharge			-576,000
Total			347,500
Net Increase/Decrease in Funds			-42,500
Ending Balance			436,299
<u>Operations and Maintenance</u>			
<i>ENVIRONMENTAL SAFETY & HEALTH</i>			
Opening Balance			44,294
SOURCES			
Misc			152,056
Total			152,056
USES			
Professional	1.00		89,160
Fringe			21,607
Operating			85,583
Total			196,350
Net Increase/Decrease in Funds			-44,294
Ending Balance			0

**College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

<i>MOTORPOOL</i>			
Opening Balance			152,212
USES			
Operating			71,600
Sales and Service Recharge			-105,600
Total			-34,000
Net Increase/Decrease in Funds			34,000
Ending Balance			186,212
<u>Operations and Maintenance TOTAL</u>			
Opening Balance			196,506
SOURCES			
Misc			152,056
Total			152,056
USES			
Professional	1.00		89,160
Fringe			21,607
Operating			157,183
Sales and Service Recharge			-105,600
Total			162,350
Net Increase/Decrease in Funds			-10,294
Ending Balance			186,212

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Scholarships

CSN ACCESS AWARD

SOURCES

Transfers From Other Accounts 1,000,000

Total 1,000,000

USES

Operating 850,000

Total 850,000

Net Increase/Decrease in Funds 150,000

Ending Balance 150,000

CSN ACCESS MATCH

SOURCES

Transfers From Other Accounts 244,015

Total 244,015

USES

Wages 152,945

Fringe 2,294

Operating 88,776

Total 244,015

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

CSN ACCESS NON-NEED AWARD

SOURCES

Transfers From Other Accounts 130,000

Total 130,000

USES

Operating 100,000

Total 100,000

Net Increase/Decrease in Funds 30,000

Ending Balance 30,000

CSN ACCESS SCHOLARSHIP

SOURCES

Transfers From Other Accounts 150,000

Total 150,000

USES

Operating 150,000

Total 150,000

Net Increase/Decrease in Funds 0

Ending Balance 0

CSN BOOK AWARD

SOURCES

Transfers From Other Accounts 1,000,000

Total 1,000,000

USES

Operating 925,000

Total 925,000

Net Increase/Decrease in Funds 75,000

Ending Balance 75,000

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

CSN CAREER CONNECTIONS		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0
STUDENT ACCESS		
Opening Balance		1,338,113
SOURCES		
Student Fees		1,878,272
Total		1,878,272
USES		
Transfers Out		2,624,015
Total		2,624,015
Net Increase/Decrease in Funds		-745,743
Ending Balance		592,370

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Scholarships TOTAL		
Opening Balance		1,338,113
SOURCES		
Student Fees		1,878,272
Transfers From Other Accounts		2,624,015
Total		4,502,287
USES		
Wages		152,945
Fringe		2,294
Operating		2,213,776
Transfers Out		2,624,015
Total		4,993,030
Net Increase/Decrease in Funds		-490,743
Ending Balance		847,370
Auxiliary Enterprises		
ASCCSN-GENERAL		
SOURCES		
Student Fees		284,013
Sales and Service		17,300
Total		301,313
USES		
Classified	1.00	40,110
Wages		36,630
Fringe		15,343
Operating		45,230
Transfers Out		164,000
Total	1.00	301,313
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

RETAIL NURSERY OPERATION

Opening Balance 49,128

SOURCES

Sales and Service 65,000

Total 65,000

USES

Operating 72,000

Total 72,000

Net Increase/Decrease in Funds -7,000

Ending Balance 42,128

Auxiliary Enterprise

PLANETARIUM REVENUE

Opening Balance 45,622

SOURCES

Sales and Service 44,000

Total 44,000

USES

Professional 0.00 4,400

Fringe 411

Operating 36,500

Travel 3,000

Total 0.00 44,311

Net Increase/Decrease in Funds -311

Ending Balance 45,311

College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Auxiliary Enterprises

CCSN PERFORMING ARTS CENTER

Opening Balance 85,000

SOURCES

Sales and Service 116,000

Total 116,000

USES

Classified 2.00 89,680

Wages 5,000

Fringe 27,775

Operating 46,160

Travel 2,000

Sales and Service Recharge -15,000

Total 2.00 155,615

Net Increase/Decrease in Funds -39,615

Ending Balance 45,385

**College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>Auxiliary Enterprises TOTAL</u>		
Opening Balance		49,128
SOURCES		
Student Fees		284,013
Sales and Service		82,300
<hr/>		
Total		366,313
USES		
Classified	1.00	40,110
Wages		36,630
Fringe		15,343
Operating		117,230
Transfers Out		164,000
<hr/>		
Total	1.00	373,313
Net Increase/Decrease in Funds		-7,000
 Ending Balance		 42,128

**College of Southern Nevada
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>CSN TOTAL</u>		
Opening Balance		6,737,447
SOURCES		
Student Fees		8,696,059
Sales and Service		2,574,877
Indirect Cost Recovery		22,451
Gifts		192,532
Misc		182,056
Transfers From Other Accounts		9,762,900
<hr/>		
Total		21,430,875
USES		
Professional	29.73	2,851,609
Classified	36.26	1,092,072
Wages		1,058,705
Fringe		1,009,830
Operating		10,876,961
Travel		246,800
Sales and Service Recharge		-696,600
Transfers Out		7,547,819
<hr/>		
Total	65.99	23,987,196
Net Increase/Decrease in Funds		-2,556,320
 Ending Balance		 4,181,127

**Great Basin College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>Instruction</u>			
<i>Barrick Contract Training</i>			
Opening Balance			231,051
SOURCES			
Student Fees			356,714
Total			356,714
USES			
Professional	2.00		140,100
Graduate			6,600
Fringe			36,330
Operating			20,000
Total		2.00	203,030
Net Increase/Decrease in Funds			153,684
Ending Balance			384,735
 <i>Community Service</i>			
Opening Balance			57,782
SOURCES			
Student Fees			85,000
Total			85,000
USES			
Professional	0.10		7,462
Graduate			35,000
Fringe			6,036
Operating			11,000
Travel			1,000
Total		0.10	60,498
Net Increase/Decrease in Funds			24,502
Ending Balance			82,284

**Great Basin College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<i>Cortez Mining Contract Training</i>			
Opening Balance			2,250
SOURCES			
Student Fees			102,709
Total			102,709
USES			
Professional	0.80		58,930
Graduate			3,500
Fringe			15,714
Operating			2,000
Travel			250
Total		0.80	80,394
Net Increase/Decrease in Funds			22,315
Ending Balance			24,565
 <i>NNRH Nursing</i>			
Opening Balance			125,180
USES			
Professional	1.00		51,874
Fringe			21,498
Total		1.00	73,372
Net Increase/Decrease in Funds			-73,372
Ending Balance			51,808

**Great Basin College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<i>One Nevada Mine Contract Training</i>			
Opening Balance			95,064
SOURCES			
Student Fees			139,929
Total			139,929
USES			
Professional	1.20		83,070
Graduate			3,500
Fringe			21,866
Operating			2,000
Travel			250
Total		1.20	110,686
Net Increase/Decrease in Funds			29,243
Ending Balance			124,307
 <i>Sponsored Programs</i>			
Opening Balance			101,114
SOURCES			
Student Fees			65,500
Total			65,500
USES			
Professional	1.00		57,000
Fringe			5,330
Operating			45,000
Travel			3,500
Total		1.00	110,830
Net Increase/Decrease in Funds			-45,330
Ending Balance			55,784

**Great Basin College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>Instruction TOTAL</u>			
Opening Balance			612,441
SOURCES			
Student Fees			749,852
Total			749,852
USES			
Professional	6.10		398,436
Graduate			48,600
Fringe			106,774
Operating			80,000
Travel			5,000
Total		6.10	638,810
Net Increase/Decrease in Funds			111,042
Ending Balance			723,483

**Great Basin College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>Public Service</u>			
FFA Foundation Payroll			
Opening Balance			8,878
SOURCES			
Gifts			57,416
Transfers From Other Accounts			23,000
Total			80,416
USES			
Professional	1.00		48,747
Graduate			4,180
Wages			9,460
Fringe			14,224
Operating			3,829
Total			80,440
Net Increase/Decrease in Funds		1.00	-24
Ending Balance			8,854
 <u>Academic Support</u>			
General Improvement Fees			
Opening Balance			150,820
SOURCES			
Student Fees			265,000
Total			265,000
USES			
Operating			200,000
Total			200,000
Net Increase/Decrease in Funds			65,000
Ending Balance			215,820

**Great Basin College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>Technology Fees</u>			
Opening Balance		140,149	
SOURCES			
Student Fees		295,000	
Total			295,000
USES			
Graduate		30,000	
Fringe		450	
Operating		200,000	
Total			230,450
Net Increase/Decrease in Funds		64,550	
Ending Balance			204,699
 <u>Academic Support TOTAL</u>			
Opening Balance		290,969	
SOURCES			
Student Fees		560,000	
Total			560,000
USES			
Graduate		30,000	
Fringe		450	
Operating		400,000	
Total			430,450
Net Increase/Decrease in Funds		129,550	
Ending Balance			420,519

Great Basin College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<u>Student Services</u>		
<i>Student Government Association</i>		
Opening Balance		23,000
SOURCES		
Student Fees		65,000
Transfers From Other Accounts		500
Total		65,500
USES		
Wages		22,000
Fringe		330
Operating		41,670
Travel		6,000
Transfers Out		15,000
Total		85,000
Net Increase/Decrease in Funds		-19,500
Ending Balance		3,500
<u>Institutional Support</u>		
<i>Book Store Sales</i>		
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Operating		45,000
Total		45,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Great Basin College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<i>Bookstore Commission</i>		
Opening Balance		31,066
SOURCES		
Sales and Service		160,000
Total		160,000
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		155,000
Ending Balance		186,066
<i>GBC Foundation Payroll</i>		
SOURCES		
Gifts		160,373
Total		160,373
USES		
Professional	3.00	120,417
Fringe		39,956
Total	3.00	160,373
Net Increase/Decrease in Funds		0
Ending Balance		0

**Great Basin College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Indirect Cost		
Opening Balance		26,462
SOURCES		
Indirect Cost Recovery		66,000
<hr/>		
Total		66,000
USES		
Operating		5,000
<hr/>		
Total		5,000
Net Increase/Decrease in Funds		61,000
<hr/>		
Ending Balance		87,462
 Safety Program/SIIS		
SOURCES		
Sales and Service		143,236
<hr/>		
Total		143,236
USES		
Professional	0.50	36,598
Classified	1.00	31,174
Fringe		22,669
Operating		49,795
Travel		3,000
<hr/>		
Total	1.50	143,236
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Great Basin College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

SNWIB Contract - Pahrump		
SOURCES		
Gifts		400,000
<hr/>		
Total		400,000
USES		
Professional	4.00	101,280
Fringe		34,820
Operating		43,100
Travel		1,500
<hr/>		
Total	4.00	180,700
Net Increase/Decrease in Funds		219,300
<hr/>		
Ending Balance		219,300
 <u>Institutional Support TOTAL</u>		
Opening Balance		
		57,528
 SOURCES		
Sales and Service		348,236
Indirect Cost Recovery		66,000
Gifts		560,373
<hr/>		
Total		974,609
USES		
Professional	7.50	258,295
Classified	1.00	31,174
Fringe		97,445
Operating		147,895
Travel		4,500
<hr/>		
Total	8.50	539,309
Net Increase/Decrease in Funds		435,300
<hr/>		
Ending Balance		492,828

Great Basin College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<u>Scholarship</u>		
<i>Student Access Fees, Scholarship</i>		
Opening Balance		18,699
SOURCES		
Student Fees		200,000
Total		200,000
USES		
Operating		200,000
Total		200,000
Net Increase/Decrease in Funds		0
Ending Balance		18,699

<i>Student Support Services</i>		
Opening Balance		49,896
SOURCES		
Student Fees		27,000
Total		27,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		2,000
Ending Balance		51,896

Great Basin College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<u>Scholarship TOTAL</u>		
Opening Balance		68,595
SOURCES		
Student Fees		227,000
Total		227,000
USES		
Operating		225,000
Total		225,000
Net Increase/Decrease in Funds		2,000
Ending Balance		70,595

<u>Auxillary</u>		
<i>Child Center</i>		
Opening Balance		86,523
SOURCES		
Student Fees		129,000
Sales and Service		158,000
Total		287,000
USES		
Professional	1.50	53,382
Graduate		190,000
Fringe		39,578
Operating		24,000
Total		306,960
Net Increase/Decrease in Funds		-19,960
Ending Balance		66,563

**Great Basin College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<i>Dormitories, Towne Park</i>		
Opening Balance		295,246
SOURCES		
Sales and Service		500,000
<hr/>		
Total		500,000
USES		
Professional	0.60	29,518
Wages		6,000
Fringe		10,493
Operating		235,250
Transfers Out		202,100
<hr/>		
Total	0.60	483,361
Net Increase/Decrease in Funds		16,639
Ending Balance		311,885

**Great Basin College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>Auxillary TOTAL</u>		
Opening Balance		381,769
SOURCES		
Student Fees		129,000
Sales and Service		658,000
<hr/>		
Total		787,000
USES		
Professional	2.10	82,900
Graduate		190,000
Wages		6,000
Fringe		50,071
Operating		259,250
Transfers Out		202,100
<hr/>		
Total	2.10	790,321
Net Increase/Decrease in Funds		-3,321
Ending Balance		378,448

**Great Basin College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

<u>GBC TOTAL</u>		
Opening Balance		1,443,180
SOURCES		
Student Fees		1,730,852
Sales and Service		1,006,236
Indirect Cost Recovery		66,000
Gifts		617,789
Transfers From Other Accounts		23,500
<hr/>		
Total		3,444,377
USES		
Professional	16.70	788,378
Graduate		272,780
Classified	1.00	31,174
Wages		37,460
Fringe		269,294
Operating		1,157,644
Travel		15,500
Transfers Out		217,100
<hr/>		
Total	17.70	2,789,330
Net Increase/Decrease in Funds		655,047
Ending Balance		2,098,227

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Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

INSTRUCTION

ACT Testing Online

Opening Balance 22,000

SOURCES

Sales and Service 14,750

Total 14,750

USES

Professional 0.00 6,150

Fringe 430

Operating 5,500

Transfers Out 13,000

Total 0.00 25,080

Net Increase/Decrease in Funds -10,330

Ending Balance 11,670

CNA Testing

Opening Balance 33,000

SOURCES

Sales and Service 57,600

Total 57,600

USES

Professional 0.00 11,000

Classified 0.00 18,661

Wages 5,720

Fringe 2,162

Operating 24,630

Total 0.00 62,173

Net Increase/Decrease in Funds -4,573

Ending Balance 28,427

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Comp Info Tech Lab

Opening Balance 30,000

SOURCES

Student Fees 28,000

Total 28,000

USES

Graduate 2,000

Fringe 300

Operating 23,000

Total 25,300

Net Increase/Decrease in Funds 2,700

Ending Balance 32,700

Continuing Education

Opening Balance 210,000

SOURCES

Student Fees 434,632

Total 434,632

USES

Professional 0.00 109,524

Fringe 7,667

Operating 95,000

Transfers Out 179,000

Total 0.00 391,191

Net Increase/Decrease in Funds 43,441

Ending Balance 253,441

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Cosmetology Lab		
Opening Balance		43,578
USES		
Transfers Out		43,578
Total		43,578
Net Increase/Decrease in Funds		-43,578
Ending Balance		0
CPR Workshop		
Opening Balance		20,000
SOURCES		
Sales and Service		46,615
Total		46,615
USES		
Professional	0.00	20,763
Graduate		4,456
Fringe		1,765
Operating		23,134
Total	0.00	50,118
Net Increase/Decrease in Funds		-3,503
Ending Balance		16,497

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Culinary Lab		
Opening Balance		660
SOURCES		
Student Fees		26,000
Total		26,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		1,000
Ending Balance		1,660
Emission Workshop		
Opening Balance		23,000
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		7,872

**Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Fire Science Lab		
Opening Balance		112
SOURCES		
Student Fees		30,762
<hr/>		
Total		30,762
USES		
Professional	0.00	5,300
Fringe		371
Operating		15,242
<hr/>		
Total	0.00	20,913
Net Increase/Decrease in Funds		9,849
<hr/>		
Ending Balance		9,961
 Graphic Arts-Lab		
Opening Balance		7,000
SOURCES		
Student Fees		42,000
<hr/>		
Total		42,000
USES		
Graduate		500
Fringe		35
Operating		40,965
<hr/>		
Total		41,500
Net Increase/Decrease in Funds		500
<hr/>		
Ending Balance		7,500

**Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Industrial Safety		
Opening Balance		80,000
SOURCES		
Student Fees		105,000
<hr/>		
Total		105,000
USES		
Professional	0.00	30,000
Fringe		2,100
Operating		6,000
Travel		5,000
Transfers Out		50,000
<hr/>		
Total	0.00	93,100
Net Increase/Decrease in Funds		11,900
<hr/>		
Ending Balance		91,900
 Motorcycle Workshops		
Opening Balance		40,000
SOURCES		
Student Fees		86,461
<hr/>		
Total		86,461
USES		
Professional	0.00	33,350
Fringe		2,335
Operating		1,600
Travel		250
Transfers Out		50,000
<hr/>		
Total	0.00	87,535
Net Increase/Decrease in Funds		-1,074
<hr/>		
Ending Balance		38,926

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Paramedic Program		
Opening Balance		20,000
SOURCES		
Student Fees		39,388
Transfers From Other Accounts		5,700
<hr/>		
Total		45,088
USES		
Professional	0.00	1,964
Graduate		7,946
Fringe		694
Operating		17,080
<hr/>		
Total	0.00	27,684
Net Increase/Decrease in Funds		17,404
Ending Balance		37,404
Photo & Art Lab		
Opening Balance		36,000
SOURCES		
Student Fees		75,000
<hr/>		
Total		75,000
USES		
Professional	0.00	5,000
Graduate		2,500
Wages		5,000
Fringe		600
Operating		56,900
<hr/>		
Total	0.00	70,000
Net Increase/Decrease in Funds		5,000
Ending Balance		41,000

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Science Prep Lab - Biology	
Opening Balance	50,000
SOURCES	
Student Fees	60,000
<hr/>	
Total	60,000
USES	
Operating	85,000
<hr/>	
Total	85,000
Net Increase/Decrease in Funds	-25,000
Ending Balance	25,000
Science Prep Lab - Chemistry	
Opening Balance	11,609
SOURCES	
Student Fees	28,000
<hr/>	
Total	28,000
USES	
Operating	30,000
<hr/>	
Total	30,000
Net Increase/Decrease in Funds	-2,000
Ending Balance	9,609

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Theater Ticket Sales		
Opening Balance		40,000
SOURCES		
Sales and Service		50,000
Gifts		5,000
Transfers From Other Accounts		1,750
<hr/>		
Total		56,750
USES		
Professional	0.00	15,000
Graduate		2,000
Classified	0.00	3,000
Wages		2,000
Fringe		1,738
Operating		60,000
Transfers Out		8,000
<hr/>		
Total	0.00	91,738
Net Increase/Decrease in Funds		-34,988
Ending Balance		5,012

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

WDCE Conferences		
Opening Balance		20,000
SOURCES		
Student Fees		29,275
<hr/>		
Total		29,275
USES		
Professional	0.00	5,489
Fringe		384
Operating		6,715
Travel		100
Transfers Out		10,000
<hr/>		
Total	0.00	22,688
Net Increase/Decrease in Funds		6,587
Ending Balance		26,587
WDCE Cost Recovery		
Opening Balance		300,000
SOURCES		
Transfers From Other Accounts		394,600
<hr/>		
Total		394,600
USES		
Professional	3.13	193,420
Classified	1.00	32,677
Wages		20,000
Fringe		72,233
Operating		26,000
Travel		5,000
<hr/>		
Total	4.13	349,330
Net Increase/Decrease in Funds		45,270
Ending Balance		345,270

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

WDCE Credit			
Opening Balance			52,000
SOURCES			
Student Fees			72,300
Sales and Service			7,700
Total			80,000
USES			
Professional	0.00		40,830
Fringe			2,858
Operating			4,535
Transfers Out			25,100
Total			73,323
Net Increase/Decrease in Funds		0.00	6,677
Ending Balance			58,677
WDCE Custom Training			
Opening Balance			28,000
SOURCES			
Student Fees			90,750
Total			90,750
USES			
Professional	0.00		18,745
Fringe			1,398
Operating			24,650
Travel			100
Transfers Out			50,000
Total			94,893
Net Increase/Decrease in Funds		0.00	-4,143
Ending Balance			23,857

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

WDCE Marketing			
Opening Balance			55,000
SOURCES			
Sales and Service			3,000
Transfers From Other Accounts			20,000
Total			23,000
USES			
Operating			77,125
Travel			450
Total			77,575
Net Increase/Decrease in Funds			-54,575
Ending Balance			425
Welding Lab			
Opening Balance			10,790
SOURCES			
Student Fees			25,500
Total			25,500
USES			
Graduate			6,500
Fringe			455
Operating			25,000
Total			31,955
Net Increase/Decrease in Funds			-6,455
Ending Balance			4,335

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Wildland Fire		
Opening Balance		30,000
SOURCES		
Student Fees		45,000
<hr/>		
Total		45,000
USES		
Professional	0.00	7,000
Fringe		490
Operating		1,800
Travel		250
Transfers Out		50,000
<hr/>		
Total	0.00	59,540
Net Increase/Decrease in Funds		-14,540
Ending Balance		15,460

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<u>INSTRUCTION TOTAL</u>		
Opening Balance		1,162,749
SOURCES		
Student Fees		1,263,068
Sales and Service		179,665
Gifts		5,000
Transfers From Other Accounts		422,050
<hr/>		
Total		1,869,783
USES		
Professional	3.13	540,735
Graduate		25,902
Classified	1.00	54,338
Wages		32,720
Fringe		101,543
Operating		692,876
Travel		12,550
Transfers Out		478,678
<hr/>		
Total	4.13	1,939,342
Net Increase/Decrease in Funds		-69,559
Ending Balance		1,093,190

**Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Academic Support		
<i>Fitness Center</i>		
Opening Balance		15,000
SOURCES		
Student Fees		11,100
Sales and Service		26,220
Total		37,320
USES		
Professional	0.00	26,720
Fringe		1,870
Operating		3,000
Travel		200
Transfers Out		15,000
Total		46,790
Net Increase/Decrease in Funds		-9,470
Ending Balance		5,530
 <i>Multicultural Diversification</i>		
SOURCES		
Student Fees		67,398
Total		67,398
USES		
Classified	1.00	47,009
Fringe		20,389
Total		67,398
Net Increase/Decrease in Funds		0
Ending Balance		0

**Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<i>Technology Fee</i>	
Opening Balance	1,172,000
SOURCES	
Student Fees	818,527
Total	
818,527	
USES	
Wages	116,926
Fringe	1,754
Operating	799,847
Total	
918,527	
Net Increase/Decrease in Funds	
-100,000	
Ending Balance	
1,072,000	

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<u>Academic Support TOTAL</u>		
Opening Balance		1,187,000
SOURCES		
Student Fees		897,025
Sales and Service		26,220
<hr/>		
Total		923,245
USES		
Professional	0.00	26,720
Classified	1.00	47,009
Wages		116,926
Fringe		24,013
Operating		802,847
Travel		200
Transfers Out		15,000
<hr/>		
Total	1.00	1,032,715
Net Increase/Decrease in Funds		-109,470
<hr/>		
Ending Balance		1,077,530
<u>Student Services</u>		
<i>AAll Position / Student Support</i>		
SOURCES		
Student Fees		48,430
<hr/>		
Total		48,430
USES		
Classified	1.00	32,030
Fringe		16,400
<hr/>		
Total	1.00	48,430
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<i>Accuplacer / Assessment</i>		
SOURCES		
Student Fees		90,988
<hr/>		
Total		90,988
USES		
Classified	1.45	63,888
Fringe		27,100
<hr/>		
Total	1.45	90,988
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0
<i>ADM & Records Application Fees</i>		
Opening Balance		70,000
SOURCES		
Misc		26,490
<hr/>		
Total		26,490
USES		
Operating		1,500
<hr/>		
Total		1,500
Net Increase/Decrease in Funds		24,990
<hr/>		
Ending Balance		94,990

**Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

ASTM		
Opening Balance		100,016
SOURCES		
Student Fees		85,000
<hr/>		
Total		85,000
USES		
Wages		29,000
Fringe		435
Operating		20,000
Travel		5,000
Transfers Out		44,500
<hr/>		
Total		98,935
Net Increase/Decrease in Funds		-13,935
<hr/>		
Ending Balance		86,081
Child Care Wage Support		
SOURCES		
Student Fees		30,000
<hr/>		
Total		30,000
USES		
Wages		29,350
Fringe		650
<hr/>		
Total		30,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Counseling		
SOURCES		
Student Fees		150,741
<hr/>		
Total		150,741
USES		
Professional	1.00	75,755
Classified	1.00	37,241
Fringe		37,745
<hr/>		
Total	2.00	150,741
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0
Disability Resource Center		
SOURCES		
Student Fees		72,105
<hr/>		
Total		72,105
USES		
Professional	1.00	55,596
Fringe		16,509
<hr/>		
Total	1.00	72,105
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

GED Sales		
Opening Balance		15,000
SOURCES		
Sales and Service		41,806
<hr/>		
Total		41,806
USES		
Professional	0.00	20,161
Fringe		1,411
Operating		15,700
<hr/>		
Total	0.00	37,272
Net Increase/Decrease in Funds		4,534
<hr/>		
Ending Balance		19,534
 New Student Programs		
SOURCES		
Student Fees		20,125
<hr/>		
Total		20,125
USES		
Wages		13,125
Operating		5,000
Travel		2,000
<hr/>		
Total		20,125
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Re-Entry Salaries		
SOURCES		
Student Fees		147,492
<hr/>		
Total		147,492
USES		
Professional	1.00	74,658
Classified	1.00	33,324
Wages		3,000
Fringe		36,210
Travel		300
<hr/>		
Total	2.00	147,492
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0
 Student Access Fees		
Opening Balance		40,000
SOURCES		
Student Fees		600,000
<hr/>		
Total		600,000
USES		
Wages		200,000
Operating		410,000
<hr/>		
Total		610,000
Net Increase/Decrease in Funds		-10,000
<hr/>		
Ending Balance		30,000

**Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>Student Services TOTAL</u>		
Opening Balance		225,016
SOURCES		
Student Fees		1,244,881
Sales and Service		41,806
Misc		26,490
<hr/>		
Total		1,313,177
USES		
Professional	3.00	226,170
Classified	4.45	166,483
Wages		274,475
Fringe		136,460
Operating		452,200
Travel		7,300
Transfers Out		44,500
<hr/>		
Total	7.45	1,307,588
Net Increase/Decrease in Funds		5,589
Ending Balance		230,605

**Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>Institutional Support</u>		
<i>Contract Police Service</i>		
Opening Balance		110,000
SOURCES		
Sales and Service		39,270
<hr/>		
Total		39,270
USES		
Classified	0.00	28,000
Fringe		1,744
Operating		27,525
Travel		3,000
<hr/>		
Total	0.00	60,269
Net Increase/Decrease in Funds		-20,999
Ending Balance		89,001
 <i>Foundation-Supported Payroll</i>		
SOURCES		
Misc		38,267
<hr/>		
Total		38,267
USES		
Professional	0.49	29,790
Fringe		8,477
<hr/>		
Total	0.49	38,267
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Indirect Cost Recovery

Opening Balance 290,000

SOURCES

Indirect Cost Recovery 286,500

Total 286,500

USES

Classified 2.00 93,654

Fringe 36,885

Operating 3,000

Total 2.00 133,539

Net Increase/Decrease in Funds 152,961

Ending Balance 442,961

iNtegrate \$1.50 Tech Fee

SOURCES

Student Fees 313,000

Total 313,000

USES

Professional 1.00 66,858

Classified 0.00 56,209

Fringe 21,905

Operating 148,972

Travel 19,056

Total 1.00 313,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

iNtegrate Pilot College Funding

Opening Balance 199,081

SOURCES

Transfers From Other Accounts 250,000

Total 250,000

USES

Professional 5.00 300,133

Classified 0.00 3,862

Fringe 86,982

Transfers Out 58,104

Total 5.00 449,081

Net Increase/Decrease in Funds -199,081

Ending Balance 0

Telecommunications

Opening Balance 122,000

USES

Professional 1.00 53,244

Classified 0.50 33,909

Wages 18,000

Fringe 25,869

Operating 115,302

Sales and Service Recharge -364,324

Transfers Out 191,000

Total 1.50 73,000

Net Increase/Decrease in Funds -73,000

Ending Balance 49,000

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<u>Institutional Support TOTAL</u>		
Opening Balance		721,081
SOURCES		
Student Fees		313,000
Sales and Service		39,270
Indirect Cost Recovery		286,500
Misc		38,267
Transfers From Other Accounts		250,000
Total		927,037
USES		
Professional	7.49	450,025
Classified	2.50	215,634
Wages		18,000
Fringe		181,862
Operating		294,799
Travel		22,056
Sales and Service Recharge		-364,324
Transfers Out		249,104
Total		9.99 1,067,156
Net Increase/Decrease in Funds		-140,119
Ending Balance		580,962

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<u>Operations & Maintenance</u>		
<u>Environmental Health and Safety</u>		
Opening Balance		165,000
USES		
Professional	0.00	30,000
Fringe		2,100
Operating		42,500
Travel		3,000
Transfers Out		10,000
Total		0.00 87,600
Net Increase/Decrease in Funds		-87,600
Ending Balance		77,400
<u>Auxilliary Enterprise</u>		
<u>Child Care Center</u>		
Opening Balance		115,000
SOURCES		
Sales and Service		589,796
Misc		1,860
Total		591,656
USES		
Professional	2.00	133,917
Classified	7.00	227,766
Wages		112,610
Fringe		131,480
Operating		57,195
Travel		2,700
Total		9.00 665,668
Net Increase/Decrease in Funds		-74,012
Ending Balance		40,988

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Meadowood Rental		
Opening Balance		710,000
SOURCES		
Sales and Service		520,000
Total		520,000
USES		
Operating		394,000
Transfers Out		160,100
Total		554,100
Net Increase/Decrease in Funds		-34,100
Ending Balance		675,900
Vending Services		
Opening Balance		2,700
SOURCES		
Sales and Service		155,000
Total		155,000
USES		
Classified	1.00	42,031
Fringe		14,775
Operating		100,000
Total	1.00	156,806
Net Increase/Decrease in Funds		-1,806
Ending Balance		894

Truckee Meadows Community College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Auxilliary Enterprise TOTAL		
Opening Balance		827,700
SOURCES		
Sales and Service		1,264,796
Misc		1,860
Total		1,266,656
USES		
Professional	2.00	133,917
Classified	8.00	269,797
Wages		112,610
Fringe		146,255
Operating		551,195
Travel		2,700
Transfers Out		160,100
Total	10.00	1,376,574
Net Increase/Decrease in Funds		-109,918
Ending Balance		717,782

**Western Nevada College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>Instruction</u>			
<i>Banner Churchill - Operating</i>			
Opening Balance			5,197
SOURCES			
Transfers From Other Accounts			20,000
Total			20,000
USES			
Operating			25,000
Total			25,000
Net Increase/Decrease in Funds			-5,000
Ending Balance			197
 <i>Banner Churchill Salary</i>			
Opening Balance			58,649
SOURCES			
Gifts			90,000
Total			90,000
USES			
Professional	1.00		76,915
Fringe			19,683
Total		1.00	96,598
Net Increase/Decrease in Funds			-6,598
Ending Balance			52,051

**Western Nevada College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<i>Carson Community Service</i>			
Opening Balance			1,313
SOURCES			
Student Fees			28,000
Misc			2,635
Total			30,635
USES			
Professional	0.40		27,017
Fringe			3,194
Operating			1,737
Total		0.40	31,948
Net Increase/Decrease in Funds			-1,313
Ending Balance			0
 <i>Carson Driver's Education</i>			
Opening Balance			19,155
SOURCES			
Student Fees			38,231
Total			38,231
USES			
Professional	1.00		38,454
Wages			1,000
Fringe			4,965
Operating			3,752
Total		1.00	48,171
Net Increase/Decrease in Funds			-9,940
Ending Balance			9,215

**Western Nevada College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<i>Carson Motorcycle Safety</i>			
Opening Balance			37,143
SOURCES			
Student Fees			55,815
Total			55,815
USES			
Professional	0.20		35,677
Fringe			4,020
Operating			7,483
Total		0.20	47,180
Net Increase/Decrease in Funds			8,635
Ending Balance			45,778
 <i>Lab - Biology</i>			
Opening Balance			429
SOURCES			
Student Fees			26,863
Total			26,863
USES			
Operating			25,487
Total			25,487
Net Increase/Decrease in Funds			1,376
Ending Balance			1,805

**Western Nevada College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<i>Lab - Video Instruction</i>			
Opening Balance			-2,333
SOURCES			
Student Fees			24,520
Misc			3,003
Total			27,523
USES			
Professional	0.00		24,170
Fringe			1,020
Total		0.00	25,190
Net Increase/Decrease in Funds			2,333
Ending Balance			0
 <i>Theater Ticket Sales</i>			
Opening Balance			95,473
SOURCES			
Sales and Service			131,668
Total			131,668
USES			
Professional	1.00		23,879
Wages			196
Fringe			1,287
Operating			88,079
Total		1.00	113,441
Net Increase/Decrease in Funds			18,227
Ending Balance			113,700

**Western Nevada College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>Instruction TOTAL</u>		
Opening Balance		215,027
SOURCES		
Student Fees		173,429
Sales and Service		131,668
Gifts		90,000
Misc		5,638
Transfers From Other Accounts		20,000
Total		420,735
USES		
Professional	3.60	226,112
Wages		1,196
Fringe		34,169
Operating		151,538
Total		3.60 413,015
Net Increase/Decrease in Funds		7,720
Ending Balance		222,747

**Western Nevada College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>Student Services</u>		
Baseball Coach GIP		
Opening Balance		2,030
SOURCES		
Transfers From Other Accounts		53,496
Total		53,496
USES		
Professional	0.00	41,330
Fringe		12,165
Total		0.00 53,495
Net Increase/Decrease in Funds		1
Ending Balance		2,031
 Baseball Operating		
Opening Balance		-1,619
SOURCES		
Gifts		86,000
Transfers From Other Accounts		15,000
Total		101,000
USES		
Operating		15,315
Travel		83,174
Total		98,489
Net Increase/Decrease in Funds		2,511
Ending Balance		892

**Western Nevada College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Carson Campus GUSA	
Opening Balance	9,168
SOURCES	
Student Fees	38,897
<hr/>	
Total	38,897
USES	
Wages	7,555
Fringe	113
Operating	7,710
Travel	10,859
<hr/>	
Total	26,237
Net Increase/Decrease in Funds	12,660
Ending Balance	21,828
Financial Aid	
Opening Balance	51,963
USES	
Operating	25,000
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	-25,000
Ending Balance	26,963

**Western Nevada College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

GED Testing , Carson	
Opening Balance	3,602
SOURCES	
Student Fees	22,700
Sales and Service	210
<hr/>	
Total	22,910
USES	
Professional	0.00
Wages	10,244
Fringe	1,799
Operating	4,600
<hr/>	
Total	0.00
Net Increase/Decrease in Funds	-3,138
Ending Balance	464
GIP Exercise Room	
Opening Balance	-2,725
SOURCES	
Misc	2,725
Transfers From Other Accounts	25,000
<hr/>	
Total	27,725
USES	
Wages	24,600
Fringe	400
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	2,725
Ending Balance	0

**Western Nevada College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Softball Coach GIP			
Opening Balance			-993
SOURCES			
Misc			993
Transfers From Other Accounts			44,777
Total			45,770
USES			
Professional	0.00		33,859
Fringe			10,918
Total			44,777
Net Increase/Decrease in Funds		0.00	993
Ending Balance			
			0
 Softball Operating			
Opening Balance			1
SOURCES			
Gifts			72,000
Transfers From Other Accounts			15,000
Total			87,000
USES			
Operating			15,315
Travel			70,895
Total			86,210
Net Increase/Decrease in Funds		0.00	790
Ending Balance			
			791

**Western Nevada College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Student Access Funds			
Opening Balance			45,122
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		0.00	6,281
Ending Balance			
			51,403
 Student Governmet Wages			
Opening Balance			12,323
SOURCES			
Transfers From Other Accounts			40,000
Total			40,000
USES			
Wages			28,447
Fringe			435
Operating			12,442
Total			41,324
Net Increase/Decrease in Funds		0.00	-1,324
Ending Balance			
			10,999

**Western Nevada College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<i>Student Wages- Computing</i>		
Opening Balance		15,409
SOURCES		
Transfers From Other Accounts		25,000
<hr/>		
Total		25,000
USES		
Professional	0.00	8,496
Wages		20,000
Fringe		555
Operating		2,781
<hr/>		
Total	0.00	31,832
Net Increase/Decrease in Funds		-6,832
<hr/>		
Ending Balance		8,577
<i>Student Wages- General</i>		
Opening Balance		1,635
SOURCES		
Transfers From Other Accounts		25,000
<hr/>		
Total		25,000
USES		
Wages		22,473
Fringe		344
<hr/>		
Total		22,817
Net Increase/Decrease in Funds		2,183
<hr/>		
Ending Balance		3,818

**Western Nevada College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>Student Services TOTAL</u>		
Opening Balance		135,915
SOURCES		
Student Fees		240,814
Sales and Service		210
Gifts		158,000
Misc		3,718
Transfers From Other Accounts		243,273
<hr/>		
Total		646,015
USES		
Professional	0.00	93,090
Wages		158,008
Fringe		27,511
Operating		210,628
Travel		164,928
<hr/>		
Total	0.00	654,165
Net Increase/Decrease in Funds		-8,150
<hr/>		
Ending Balance		127,765
<u>Institutional Support</u>		
<i>Bentley Hall Project</i>		
SOURCES		
Transfers From Other Accounts		41,000
<hr/>		
Total		41,000
USES		
Operating		41,000
<hr/>		
Total		41,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Western Nevada College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Bookstore Income			
Opening Balance			299,766
SOURCES			
Indirect Cost Recovery			120,344
Total			120,344
USES			
Operating			41,000
Total			41,000
Net Increase/Decrease in Funds			79,344
Ending Balance			379,110
 EICON/Safety/Haz			
SOURCES			
Transfers From Other Accounts			99,847
Total			99,847
USES			
Professional	0.50		38,814
Classified	0.53		16,002
Fringe			17,617
Operating			27,414
Total		1.03	99,847
Net Increase/Decrease in Funds			0
Ending Balance			0

**Western Nevada College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

General Improvement Fund			
Opening Balance			463,957
USES			
Transfers Out			325,000
Total			325,000
Net Increase/Decrease in Funds			-325,000
Ending Balance			138,957
 Grant Indirect Cost Recovery			
Opening Balance			114,475
SOURCES			
Transfers From Other Accounts			20,000
Total			20,000
Net Increase/Decrease in Funds			20,000
Ending Balance			134,475
 Investment Income-One shot			
Opening Balance			247,606
USES			
Operating			229,650
Total			229,650
Net Increase/Decrease in Funds			-229,650
Ending Balance			17,956

**Western Nevada College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Technology Tech Fee		
Opening Balance		236,127
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		328,584
 Vending Income		
Opening Balance		99,981
SOURCES		
Transfers From Other Accounts		27,500
Total		27,500
USES		
Operating		11,369
Total		11,369
Net Increase/Decrease in Funds		16,131
Ending Balance		116,112

**Western Nevada College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>Institutional Support TOTAL</u>		
Opening Balance		1,461,912
SOURCES		
Student Fees		286,621
Sales and Service		88
Indirect Cost Recovery		120,344
Transfers From Other Accounts		188,347
Total		595,400
USES		
Professional	0.50	38,814
Classified	0.53	16,002
Fringe		17,617
Operating		544,685
Transfers Out		325,000
Total		1,03
Net Increase/Decrease in Funds		-346,718
Ending Balance		1,115,194

**Business Center North
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>INSTITUTIONAL SUPPORT</u>			
<i>BCN PURCHASING REBATE ACCOUNT</i>			
Opening Balance			89,087
SOURCES			
Sales and Service			180,000
Total			180,000
USES			
Classified	2.25		101,098
Wages			16,000
Fringe			31,370
Operating			16,304
Total		2.25	164,772
Net Increase/Decrease in Funds			15,228
Ending Balance			104,315
 <i>BCN WORKERS' COMPENSATION</i>			
Opening Balance			49,000
SOURCES			
Misc			290,000
Total			290,000
USES			
Professional	2.00		152,725
Classified	1.00		46,843
Wages			13,776
Fringe			69,824
Operating			49,015
Travel			4,000
Total		3.00	336,183
Net Increase/Decrease in Funds			-46,183
Ending Balance			2,817

**Business Center North
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>INSTITUTIONAL SUPPORT TOTAL</u>			
Opening Balance			138,087
SOURCES			
Sales and Service			180,000
Misc			290,000
Total			470,000
USES			
Professional	2.00		152,725
Classified	3.25		147,941
Wages			29,776
Fringe			101,194
Operating			65,319
Travel			4,000
Total		5.25	500,955
Net Increase/Decrease in Funds			-30,955
Ending Balance			107,132

**Business Center North
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

BCN TOTAL

Opening Balance		138,087
SOURCES		
Sales and Service		180,000
Misc		290,000
	Total	470,000
USES		
Professional	2.00	152,725
Classified	3.25	147,941
Wages		29,776
Fringe		101,194
Operating		65,319
Travel		4,000
	Total	500,955
Net Increase/Decrease in Funds		-30,955
Ending Balance		107,132

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**Business Center South
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

INSTRUCTION

HSS SKILLS/SIMULATION LAB

Opening Balance		43,196
SOURCES		
Student Fees		341,150
<hr/>		
Total		341,150
USES		
Professional	3.00	167,500
Fringe		45,877
Operating		110,000
Travel		10,000
<hr/>		
Total	3.00	333,377
Net Increase/Decrease in Funds		7,773
Ending Balance		50,969

BCS TOTAL

Opening Balance		43,196
SOURCES		
Student Fees		341,150
<hr/>		
Total		341,150
USES		
Professional	3.00	167,500
Fringe		45,877
Operating		110,000
Travel		10,000
<hr/>		
Total	3.00	333,377
Net Increase/Decrease in Funds		7,773
Ending Balance		50,969

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Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<u>Instruction</u>			
DAS UNR ATMOS BASE			
Opening Balance			39,485
SOURCES			
Sales and Service			70,000
Transfers From Other Accounts			5,000
Total			75,000
USES			
Professional	0.00		50,000
Graduate			17,000
Fringe			23,300
Operating			2,000
Travel			5,500
Total	0.00		97,800
Net Increase/Decrease in Funds			-22,800
Ending Balance			16,685
 DAS UNR TEACHING			
SOURCES			
Sales and Service			150,000
Transfers From Other Accounts			7,500
Total			157,500
USES			
Professional	1.00		110,000
Fringe			45,540
Total	1.00		155,540
Net Increase/Decrease in Funds			1,960
Ending Balance			1,960

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

DHS TEACHING - BOYLE			
Opening Balance			3,506
SOURCES			
Sales and Service			20,000
Transfers From Other Accounts			2,000
Total			22,000
USES			
Professional	0.00		18,000
Fringe			7,450
Total	0.00		25,450
Net Increase/Decrease in Funds			-3,450
Ending Balance			56
 DHS UNLV TEACHING			
Opening Balance			11,806
SOURCES			
Sales and Service			45,000
Transfers From Other Accounts			10,000
Total			55,000
USES			
Professional	0.50		40,000
Fringe			16,560
Total	0.50		56,560
Net Increase/Decrease in Funds			-1,560
Ending Balance			10,246

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

DEES PI RESEARCH IR&D EXPENSE

SOURCES		
Indirect Cost Recovery		85,544
<hr/>		
Total		85,544
USES		
Professional	0.00	28,673
Fringe		11,871
Operating		45,000
<hr/>		
Total	0.00	85,544
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

DEV OF COATED POROUS SORBENTS

Opening Balance		29,432
USES		
Professional	0.00	15,000
Fringe		6,210
Operating		8,000
<hr/>		
Total	0.00	29,210
Net Increase/Decrease in Funds		-29,210
<hr/>		
Ending Balance		222

DHS EDDY FLUX TOWERS

Opening Balance		43,464
USES		
Operating		30,000
<hr/>		
Total		30,000
Net Increase/Decrease in Funds		-30,000
<hr/>		
Ending Balance		13,464

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

DHS PI RESEARCH IR&D EXPENSE

SOURCES		
Indirect Cost Recovery		266,004
<hr/>		
Total		266,004
USES		
Professional	2.00	161,955
Fringe		67,049
Operating		2,000
Travel		5,000
Transfers Out		30,000
<hr/>		
Total	2.00	266,004
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

EVPR YOUNG INVESTIGATOR PROPOS

Opening Balance		40,000
USES		
Operating		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		-25,000
<hr/>		
Ending Balance		15,000

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

IPA INTERNAL PROGRAM ASSIGNMENT

SOURCES		
Indirect Cost Recovery		50,000
<hr/>		
Total		50,000
USES		
Transfers Out		50,000
<hr/>		
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

NOVEL MODEL GEOLOGIC RECORD

Opening Balance		39,981
USES		
Professional	0.00	25,000
Fringe		10,350
Operating		4,500
<hr/>		
Total	0.00	39,850
Net Increase/Decrease in Funds		-39,850
Ending Balance		131

NSF WAIS DIVIDE SUPP

Opening Balance		49,187
USES		
Professional	0.00	15,000
Fringe		6,210
Operating		20,000
<hr/>		
Total	0.00	41,210
Net Increase/Decrease in Funds		-41,210
Ending Balance		7,977

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

STOCHASTIC MODELS AND LAB EXP

Opening Balance		34,911
USES		
Professional	0.00	20,000
Fringe		8,280
Operating		6,000
<hr/>		
Total	0.00	34,280
Net Increase/Decrease in Funds		-34,280
Ending Balance		631

Research TOTAL

Opening Balance		275,174
SOURCES		
Indirect Cost Recovery		525,658
Transfers From Other Accounts		100,000
<hr/>		
Total		625,658
USES		
Professional	2.00	285,628
Graduate		500
Classified	0.00	500
Wages		500
Fringe		118,580
Operating		152,500
Travel		7,000
Transfers Out		250,000
<hr/>		
Total	2.00	815,208
Net Increase/Decrease in Funds		-189,550
Ending Balance		85,624

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<u>Public Service</u>		
WRCC CLIMATE SERVICES		
Opening Balance		30,251
SOURCES		
Sales and Service		31,000
<hr/>		
Total		31,000
USES		
Professional	0.00	15,054
Fringe		6,230
Operating		561
<hr/>		
Total	0.00	21,845
Net Increase/Decrease in Funds		9,155
<hr/>		
Ending Balance		39,406
<u>Academic Support</u>		
LIBRARY		
SOURCES		
Indirect Cost Recovery		168,631
<hr/>		
Total		168,631
USES		
Professional	0.00	199
Classified	0.00	1,327
Wages		16,080
Fringe		1,458
Operating		124,067
Travel		25,500
<hr/>		
Total	0.00	168,631
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<u>Institutional Support</u>		
6220 OPERATING RESERVE		
SOURCES		
Indirect Cost Recovery		300,000
<hr/>		
Total		300,000
USES		
Operating		25,000
Transfers Out		275,000
<hr/>		
Total		300,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0
ACHARYA DHS NEW FAC SUPP EQUIP		
Opening Balance		50,203
USES		
Operating		40,000
<hr/>		
Total		40,000
Net Increase/Decrease in Funds		-40,000
<hr/>		
Ending Balance		10,203
ADMINISTRATION RESERVES		
Opening Balance		4,306,149
USES		
Operating		10,000
Transfers Out		1,950,000
<hr/>		
Total		1,960,000
Net Increase/Decrease in Funds		-1,960,000
<hr/>		
Ending Balance		2,346,149

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

AILEEN & SULO MAKI ENDOWMENT

Opening Balance	110,557
USES	
Operating	30,000
Total	30,000
Net Increase/Decrease in Funds	-30,000
Ending Balance	80,557

BENJAMIN PIO POSITION SUPPORT

Opening Balance	25,000
SOURCES	
Gifts	50,000
Total	50,000
USES	
Transfers Out	50,000
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	25,000

CLOUDSEEDING CLOSEOUT

SOURCES	
Indirect Cost Recovery	200,000
Total	200,000
USES	
Transfers Out	200,000
Total	200,000
Net Increase/Decrease in Funds	0
Ending Balance	0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

DAS - P.I. FUNDS

Opening Balance	121,835
SOURCES	
Transfers From Other Accounts	205,000
Total	205,000
USES	
Professional	0.00
Fringe	4,140
Operating	50,000
Travel	100,000
Transfers Out	100,000
Total	0.00
Net Increase/Decrease in Funds	-59,140
Ending Balance	62,695

DAS 220 EQUIPMENT

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

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

DAS BRIDGE FUNDING

Opening Balance		138,605
USES		
Professional	0.00	30,000
Fringe		12,420
Total		0.00 42,420
Net Increase/Decrease in Funds		-42,420
 Ending Balance		 96,185

DAS BUSINESS DEVELOPMENT

SOURCES		
Indirect Cost Recovery		60,220
Total		60,220
USES		
Professional	0.00	15,000
Graduate		500
Classified	0.00	2,000
Wages		500
Fringe		7,220
Operating		10,000
Travel		25,000
Total		0.00 60,220
Net Increase/Decrease in Funds		0
 Ending Balance		 0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

DAS CARRY FORWARD RESERVES

Opening Balance		191,894
USES		
Transfers Out		75,000
Total		75,000
Net Increase/Decrease in Funds		-75,000
 Ending Balance		 116,894

DAS COMPUTER SYSTEM SUPPLIES

SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
 Ending Balance		 0

DAS CONTINGENCY RESERVE

SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Transfers Out		30,000
Total		30,000
Net Increase/Decrease in Funds		0
 Ending Balance		 0

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

DAS EXTERNAL PROF SERVICE

SOURCES

Indirect Cost Recovery		54,490
------------------------	--	--------

Total		54,490
-------	--	--------

USES

Professional	0.50	33,000
--------------	------	--------

Graduate		500
----------	--	-----

Classified	0.00	500
------------	------	-----

Wages		500
-------	--	-----

Fringe		13,990
--------	--	--------

Operating		1,000
-----------	--	-------

Travel		5,000
--------	--	-------

Total	0.50	54,490
-------	------	--------

Net Increase/Decrease in Funds		0
---------------------------------------	--	---

Ending Balance		0
-----------------------	--	---

DAS GENERAL ADMINISTRATION

SOURCES

Indirect Cost Recovery		298,460
------------------------	--	---------

Total		298,460
-------	--	---------

USES

Professional	0.75	70,000
--------------	------	--------

Classified	2.00	85,000
------------	------	--------

Wages		15,000
-------	--	--------

Fringe		68,460
--------	--	--------

Operating		50,000
-----------	--	--------

Travel		10,000
--------	--	--------

Total	2.75	298,460
-------	------	---------

Net Increase/Decrease in Funds		0
---------------------------------------	--	---

Ending Balance		0
-----------------------	--	---

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

DAS NEW FACULTY SUPPORT

SOURCES

Indirect Cost Recovery		41,100
------------------------	--	--------

Total		41,100
-------	--	--------

USES

Operating		1,000
-----------	--	-------

Travel		100
--------	--	-----

Transfers Out		40,000
---------------	--	--------

Total		41,100
-------	--	--------

Net Increase/Decrease in Funds		0
---------------------------------------	--	---

Ending Balance		0
-----------------------	--	---

DAS OTHER OPERATING

SOURCES

Indirect Cost Recovery		68,040
------------------------	--	--------

Total		68,040
-------	--	--------

USES

Professional	0.00	15,000
--------------	------	--------

Graduate		500
----------	--	-----

Classified	0.00	500
------------	------	-----

Wages		500
-------	--	-----

Fringe		6,540
--------	--	-------

Operating		10,000
-----------	--	--------

Travel		5,000
--------	--	-------

Transfers Out		30,000
---------------	--	--------

Total	0.00	68,040
-------	------	--------

Net Increase/Decrease in Funds		0
---------------------------------------	--	---

Ending Balance		0
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**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

DAS PI ADMINISTRATIVE EXPENSE

SOURCES			
Indirect Cost Recovery			52,900
Total			52,900
USES			
Professional	0.50		35,000
Graduate			1,000
Classified	0.00		500
Wages			500
Fringe			14,900
Operating			500
Travel			500
Total			52,900
Net Increase/Decrease in Funds			0
Ending Balance			0

DAS POST DOC SUPPORT - RAC

Opening Balance			495
SOURCES			
Transfers From Other Accounts			80,000
Total			80,000
USES			
Transfers Out			60,000
Total			60,000
Net Increase/Decrease in Funds			20,000
Ending Balance			20,495

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

DAS PROPOSAL DEVELOPMENT

SOURCES			
Indirect Cost Recovery			329,670
Total			329,670
USES			
Professional	2.50		210,000
Graduate			5,000
Classified	0.00		15,000
Wages			2,500
Fringe			94,670
Operating			2,000
Travel			500
Total			329,670
Net Increase/Decrease in Funds			0
Ending Balance			0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

DAS-EAF SAMPLERS-SALES/USE

Opening Balance		12,626	
SOURCES			
Sales and Service		15,000	
<hr/>			
Total		15,000	
USES			
Professional	0.00	11,529	
Classified	0.00	7,000	
Wages		1,500	
Fringe		8,040	
Operating		16,500	
Sales and Service Recharge		-20,000	
<hr/>			
Total	0.00	24,569	
Net Increase/Decrease in Funds		-9,569	
Ending Balance		3,057	

DAS-MARSTON ENDOWMENT CHAIR

Opening Balance		11,594	
SOURCES			
Gifts		40,000	
<hr/>			
Total		40,000	
USES			
Professional	0.00	25,000	
Fringe		10,350	
<hr/>			
Total	0.00	35,350	
Net Increase/Decrease in Funds		4,650	
Ending Balance		16,244	

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

DAS-STORM PEAK LABORATORY

Opening Balance		1,993	
SOURCES			
Sales and Service		12,000	
Transfers From Other Accounts		10,000	
<hr/>			
Total		22,000	
USES			
Professional	0.00	7,736	
Classified	0.00	100	
Fringe		3,250	
Operating		7,720	
Travel		3,799	
<hr/>			
Total	0.00	22,605	
Net Increase/Decrease in Funds		-605	
Ending Balance		1,388	

DEES - P.I. FUNDS

Opening Balance		217,451	
SOURCES			
Transfers From Other Accounts		195,000	
<hr/>			
Total		195,000	
USES			
Transfers Out		210,000	
<hr/>			
Total		210,000	
Net Increase/Decrease in Funds		-15,000	
Ending Balance		202,451	

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

DEES BRIDGE FUNDING		
Opening Balance		138,605
USES		
Professional	0.00	30,000
Fringe		12,420
Total	0.00	42,420
Net Increase/Decrease in Funds		-42,420
Ending Balance		96,185
DEES CARRY FORWARD RESERVES		
Opening Balance		904,231
USES		
Operating		84,839
Transfers Out		250,000
Total		334,839
Net Increase/Decrease in Funds		-334,839
Ending Balance		569,392
DEES COMPUTER SUPPLIES		
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

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
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DEES ECOCELLS OPERATING		
SOURCES		
Indirect Cost Recovery		168,061
Total		168,061
USES		
Professional	1.00	70,418
Wages		8,100
Fringe		29,543
Operating		60,000
Total	1.00	168,061
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		333,367
Total		333,367
USES		
Professional	1.00	108,689
Classified	1.50	73,793
Fringe		78,869
Operating		50,664
Travel		21,352
Total	2.50	333,367
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

DEES IRCEB END

SOURCES		
Indirect Cost Recovery		26,229
<hr/>		
Total		26,229
USES		
Operating		26,229
<hr/>		
Total		26,229
Net Increase/Decrease in Funds		0
Ending Balance		0

DEES MOVING COSTS

SOURCES		
Indirect Cost Recovery		45,272
<hr/>		
Total		45,272
USES		
Professional	0.00	14,337
Fringe		5,935
Operating		25,000
<hr/>		
Total	0.00	45,272
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

DEES PI ADMINISTRATIVE EXPENSE

SOURCES		
Indirect Cost Recovery		79,119
<hr/>		
Total		79,119
USES		
Professional	0.50	50,000
Classified	0.00	3,000
Wages		480
Fringe		22,091
Travel		3,548
<hr/>		
Total	0.50	79,119
Net Increase/Decrease in Funds		0
Ending Balance		0

DEES POST DOC SUPPORT - RAC

Opening Balance		126,626
SOURCES		
Transfers From Other Accounts		80,000
<hr/>		
Total		80,000
USES		
Professional	0.00	25,000
Graduate		4,000
Fringe		10,960
Transfers Out		40,000
<hr/>		
Total	0.00	79,960
Net Increase/Decrease in Funds		40
Ending Balance		126,666

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
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FTE \$

DEES PROPOSAL DEVELOPMENT

SOURCES			
Indirect Cost Recovery			422,339
Total			
			422,339
USES			
Professional	3.00		298,684
Fringe			123,655
Total			
	3.00		422,339
Net Increase/Decrease in Funds			0
Ending Balance			0

DEES SPECIAL PROJECTS

SOURCES			
Indirect Cost Recovery			29,027
Total			
			29,027
USES			
Professional	0.00		14,337
Fringe			5,935
Operating			5,080
Travel			3,675
Total			
	0.00		29,027
Net Increase/Decrease in Funds			0
Ending Balance			0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
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FTE \$

DEES-PI/MCDONALD

Opening Balance			35,748
SOURCES			
Transfers From Other Accounts			25,000
Total			
			25,000
USES			
Operating			44,255
Travel			4,741
Total			
			48,996
Net Increase/Decrease in Funds			-23,996
Ending Balance			11,752

DEES-SOILS LAB

Opening Balance			18,173
SOURCES			
Sales and Service			15,000
Total			
			15,000
USES			
Professional	0.00		20,295
Graduate			1,695
Classified	0.00		1,300
Wages			27,862
Fringe			10,590
Operating			9,200
Sales and Service Recharge			-51,000
Total			
	0.00		19,942
Net Increase/Decrease in Funds			-4,942
Ending Balance			13,231

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

DEES-TL LAB		
Opening Balance		8,218
SOURCES		
Sales and Service		10,000
<hr/>		
Total		10,000
USES		
Professional	0.00	30,960
Wages		7,867
Fringe		13,200
Operating		6,101
Sales and Service Recharge		-42,000
<hr/>		
Total	0.00	16,128
Net Increase/Decrease in Funds		-6,128
Ending Balance		2,090
 DEPUTY SPECIAL ASSIST PRES		
SOURCES		
Indirect Cost Recovery		76,210
<hr/>		
Total		76,210
USES		
Professional	0.50	46,961
Fringe		19,442
Operating		1,022
Travel		8,785
<hr/>		
Total	0.50	76,210
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

DHS - P.I. FUNDS		
Opening Balance		394,573
SOURCES		
Transfers From Other Accounts		230,000
<hr/>		
Total		230,000
USES		
Transfers Out		300,000
<hr/>		
Total		300,000
Net Increase/Decrease in Funds		-70,000
Ending Balance		324,573
 DHS BRIDGE FUNDING		
Opening Balance		138,605
USES		
Professional	0.00	30,000
Fringe		12,420
<hr/>		
Total	0.00	42,420
Net Increase/Decrease in Funds		-42,420
Ending Balance		96,185
 DHS CARRY FORWARD RESERVES		
Opening Balance		829,162
USES		
Transfers Out		500,000
<hr/>		
Total		500,000
Net Increase/Decrease in Funds		-500,000
Ending Balance		329,162

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

DHS COMPUTER SYSTEMS/SUPPLIES

SOURCES		
Indirect Cost Recovery	40,000	
<hr/>		
Total	40,000	
USES		
Operating	40,000	
<hr/>		
Total	40,000	
Net Increase/Decrease in Funds	0	
Ending Balance	0	

DHS COST SHARE

Opening Balance	400,000	
USES		
Transfers Out	50,000	
<hr/>		
Total	50,000	
Net Increase/Decrease in Funds	-50,000	
Ending Balance	350,000	

DHS FACILITIES RENOVATION

SOURCES		
Indirect Cost Recovery	25,000	
<hr/>		
Total	25,000	
USES		
Operating	25,000	
<hr/>		
Total	25,000	
Net Increase/Decrease in Funds	0	
Ending Balance	0	

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

DHS GENERAL ADMINISTRATION

SOURCES		
Indirect Cost Recovery		281,962
<hr/>		
Total		281,962
USES		
Professional	0.75	33,887
Classified	2.00	95,276
Wages		15,000
Fringe		58,195
Operating		55,604
Travel		24,000
<hr/>		
Total	2.75	281,962
Net Increase/Decrease in Funds		0
Ending Balance		0

DHS MENTORSHIP

SOURCES		
Indirect Cost Recovery		45,000
<hr/>		
Total		45,000
USES		
Transfers Out		45,000
<hr/>		
Total		45,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget**
FTE \$

DHS OTHER OPERATING

SOURCES			
Indirect Cost Recovery			137,835
<hr/>			
Total			137,835
USES			
Operating		52,835	
Transfers Out		85,000	
<hr/>			
Total		137,835	
Net Increase/Decrease in Funds			0
Ending Balance			0

DHS PI ADMINISTRATIVE EXPENSE

SOURCES			
Indirect Cost Recovery			186,502
<hr/>			
Total			186,502
USES			
Professional	1.25	129,563	
Fringe		53,639	
Operating		300	
Travel		3,000	
<hr/>			
Total	1.25	186,502	
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget**
FTE \$

DHS POST DOC SUPPORT

Opening Balance			92,311
SOURCES			
Transfers From Other Accounts			80,000
<hr/>			
Total			80,000
USES			
Graduate		5,000	
Fringe		770	
Transfers Out		100,000	
<hr/>			
Total		105,770	
Net Increase/Decrease in Funds			-25,770
Ending Balance			66,541

DHS PROPOSAL DEVELOPMENT

SOURCES			
Indirect Cost Recovery			466,508
<hr/>			
Total			466,508
USES			
Professional	2.50	109,558	
Fringe		45,357	
Operating		500	
Travel		8,000	
Transfers Out		303,093	
<hr/>			
Total	2.50	466,508	
Net Increase/Decrease in Funds			0
Ending Balance			0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

DHS STONE NEW FAC EQUIPMENT

Opening Balance	26,718
USES	
Operating	25,000
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	-25,000
 Ending Balance	 1,718

DHS SURFACE WATER HYDROLOGIST

Opening Balance	150,000
USES	
Transfers Out	100,000
<hr/>	
Total	100,000
Net Increase/Decrease in Funds	-100,000
 Ending Balance	 50,000

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

DHS-ANALYTICAL CHEMISTRY LAB

Opening Balance		485
SOURCES		
Sales and Service		12,000
Transfers From Other Accounts		15,000
<hr/>		
Total		27,000
USES		
Professional	1.00	78,761
Wages		10,530
Fringe		33,110
Operating		37,405
Sales and Service Recharge		-138,000
Transfers Out		5,460
<hr/>		
Total	1.00	27,266
Net Increase/Decrease in Funds		-266
 Ending Balance		 219

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

DHS-DOE CONTRACT MGT-CLEARING

Opening Balance		2,131
USES		
Professional	2.50	227,222
Classified	1.00	50,937
Wages		4,267
Fringe		117,500
Operating		6,567
Travel		563
Sales and Service Recharge		-413,000
<hr/>		
Total	3.50	-5,944
Net Increase/Decrease in Funds		5,944
<hr/>		
Ending Balance		8,075

DHS-ICP/MS LAB

Opening Balance		48,415
SOURCES		
Sales and Service		5,000
<hr/>		
Total		5,000
USES		
Professional	0.00	12,171
Wages		11,058
Fringe		5,570
Operating		104,000
Travel		157
Sales and Service Recharge		-93,100
<hr/>		
Total	0.00	39,856
Net Increase/Decrease in Funds		-34,856
<hr/>		
Ending Balance		13,559

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
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FTE \$

DIR COMMUNICATION/GOVT AFFAIRS

SOURCES		
Indirect Cost Recovery		230,743
<hr/>		
Total		230,743
USES		
Professional	1.00	121,106
Fringe		50,137
Operating		16,250
Travel		43,250
<hr/>		
Total	1.00	230,743
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

DIRECT COSTING MODEL

SOURCES		
Indirect Cost Recovery		100,000
<hr/>		
Total		100,000
USES		
Operating		100,000
<hr/>		
Total		100,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
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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
<hr/>	
Ending Balance	0

DRI ANNUAL REPORT/NEWSLETTER

SOURCES	
Indirect Cost Recovery	81,788
<hr/>	
Total	81,788
USES	
Operating	81,788
<hr/>	
Total	81,788
Net Increase/Decrease in Funds	0
<hr/>	
Ending Balance	0

DRI CONTROLLER AUDIT RESERVE

Opening Balance	25,057
<hr/>	
USES	
Operating	25,000
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	-25,000
<hr/>	
Ending Balance	57

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

DRI EVENTS

SOURCES	
Indirect Cost Recovery	76,690
<hr/>	
Total	76,690
USES	
Operating	76,690
<hr/>	
Total	76,690
Net Increase/Decrease in Funds	0
<hr/>	
Ending Balance	0

EAF ALL LAB ADMINISTRATION

SOURCES	
Transfers From Other Accounts	100,000
<hr/>	
Total	100,000
USES	
Professional	1.00 101,371
Classified	1.25 60,462
Wages	5,093
Fringe	69,780
Operating	28,000
Travel	3,849
Sales and Service Recharge	-190,000
<hr/>	
Total	2.25 78,555
Net Increase/Decrease in Funds	21,445
<hr/>	
Ending Balance	21,445

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

EAF CARBON			
Opening Balance			78,608
SOURCES			
Sales and Service			65,000
Total			65,000
USES			
Professional	1.25		125,000
Classified	2.00		84,850
Wages			27,825
Fringe			91,780
Operating			399,329
Sales and Service Recharge			-588,597
Total		3.25	140,187
Net Increase/Decrease in Funds			-75,187
Ending Balance			3,421

EAF DATA VALIDATION

Opening Balance			6,877
SOURCES			
Sales and Service			40,000
Total			40,000
USES			
Professional	0.50		57,659
Classified	0.00		3,721
Fringe			25,570
Operating			73,180
Sales and Service Recharge			-133,000
Total		0.50	27,130
Net Increase/Decrease in Funds			12,870
Ending Balance			19,747

**Desert Research Institute
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Sources and Uses of Funds**

**2009-2010
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EAF ELEMENT - XRF			
Opening Balance			93,553
SOURCES			
Sales and Service			100,000
Total			100,000
USES			
Professional	0.00		17,416
Classified	0.00		17,502
Wages			849
Fringe			15,230
Operating			165,000
Sales and Service Recharge			-51,000
Total		0.00	164,997
Net Increase/Decrease in Funds			-64,997
Ending Balance			28,556

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
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FTE \$

EAFFIONS		
Opening Balance		-5,868
SOURCES		
Sales and Service		30,000
Transfers From Other Accounts		5,000
<hr/>		
Total		35,000
USES		
Professional	0.00	10,306
Classified	1.00	41,827
Wages		2,317
Fringe		23,450
Operating		77,300
Sales and Service Recharge		-131,000
<hr/>		
Total	1.00	24,200
Net Increase/Decrease in Funds		10,800
<hr/>		
Ending Balance		4,932

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
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FTE \$

EAFFMASS		
SOURCES		
Sales and Service		15,000
<hr/>		
Total		15,000
USES		
Professional	0.00	13,094
Classified	0.00	7,766
Wages		12,787
Fringe		9,580
Operating		55,000
Sales and Service Recharge		-100,800
<hr/>		
Total	0.00	-2,573
Net Increase/Decrease in Funds		17,573
<hr/>		
Ending Balance		17,573

EAFFMEDIA AND SHIP AND HANDLE

SOURCES		
Sales and Service		25,000
<hr/>		
Total		25,000
USES		
Professional	0.00	16,906
Classified	0.50	23,067
Wages		19,281
Fringe		18,440
Operating		155,000
Sales and Service Recharge		-208,000
<hr/>		
Total	0.50	24,694
Net Increase/Decrease in Funds		306
<hr/>		
Ending Balance		306

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

<i>EAF THERMO DESORPTION</i>		
Opening Balance		-5,424
SOURCES		
Sales and Service		35,000
Transfers From Other Accounts		35,000
<hr/>		
Total		70,000
USES		
Professional	0.50	47,433
Classified	0.50	29,710
Wages		23
Fringe		33,190
Operating		72,000
Sales and Service Recharge		-120,000
<hr/>		
Total	1.00	62,356
Net Increase/Decrease in Funds		7,644
Ending Balance		2,220
<i>EARMAN NEW FAC SUPPORT-RSCH</i>		
Opening Balance		87,218
USES		
Professional	0.50	40,000
Fringe		16,560
Operating		526
<hr/>		
Total	0.50	57,086
Net Increase/Decrease in Funds		-57,086
Ending Balance		30,132

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

<i>ENVIRONMENTAL H & S - NSHE</i>		
SOURCES		
Indirect Cost Recovery		208,707
<hr/>		
Total		208,707
USES		
Professional	1.25	101,336
Classified	0.00	4,625
Wages		15,135
Fringe		44,788
Operating		30,323
Travel		12,500
<hr/>		
Total	1.25	208,707
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>ENVIRONMENTAL HEALTH & SAFETY</i>		
SOURCES		
Indirect Cost Recovery		89,077
<hr/>		
Total		89,077
USES		
Professional	0.50	28,926
Classified	0.00	1,755
Wages		4,625
Fringe		12,997
Operating		33,154
Travel		7,620
<hr/>		
Total	0.50	89,077
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

EQUIPMENT REPLACEMENT RESERVE

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

EVPR PRE AWARD/COMPLIANCE

SOURCES

Indirect Cost Recovery 159,921

Total 159,921

USES

Professional 1.00 79,152

Fringe 32,769

Operating 48,000

Total 1.00 159,921

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

EVPR PROPOSAL/BUSINESS DEVELOP

SOURCES

Indirect Cost Recovery 100,000

Total 100,000

USES

Transfers Out 100,000

Total 100,000

Net Increase/Decrease in Funds 0

Ending Balance 0

EVPR RESEARCH

SOURCES

Indirect Cost Recovery 166,913

Total 166,913

USES

Professional 1.00 75,637

Fringe 31,313

Operating 12,963

Travel 47,000

Total 1.00 166,913

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

FACILITIES LOANS

SOURCES

Indirect Cost Recovery 482,222

Total 482,222

USES

Operating 482,222

Total 482,222

Net Increase/Decrease in Funds 0

Ending Balance 0

FACULTY SENATE

SOURCES

Indirect Cost Recovery 150,000

Total 150,000

USES

Professional 1.00 100,000

Classified 0.00 2,000

Fringe 42,840

Operating 160

Travel 5,000

Total 1.00 150,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

FACULTY STARTUP GENERAL

Opening Balance 59,080

SOURCES

Transfers From Other Accounts 100,000

Total 100,000

USES

Transfers Out 100,000

Total 100,000

Net Increase/Decrease in Funds 0

Ending Balance 59,080

FINANCIAL SERVICES OFFICE

SOURCES

Indirect Cost Recovery 588,849

Total 588,849

USES

Professional 1.50 84,009

Classified 5.00 257,625

Wages 44,920

Fringe 154,401

Operating 38,080

Travel 9,814

Total 6.50 588,849

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

FOUNDATION CONTRIBUTION-WELL'S			
Opening Balance			13,243
SOURCES			
Gifts			29,380
Total			29,380
USES			
Professional	0.00		17,526
Fringe			7,260
Operating			8,987
Total		0.00	33,773
Net Increase/Decrease in Funds			-4,393
Ending Balance			8,850
FRITSEN SABBATICAL LEAVE			
Opening Balance			36,739
USES			
Professional	0.50		25,975
Fringe			10,764
Total		0.50	36,739
Net Increase/Decrease in Funds			-36,739
Ending Balance			0
FY08 INVESTMENT INCOME ONE-SHOT			
Opening Balance			314,067
Net Increase/Decrease in Funds			0
Ending Balance			314,067

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

GALLAGHER ARCHAEOLOGICAL EQUIP		
Opening Balance		25,000
SOURCES		
Gifts		25,000
Total		25,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		20,000
GEN FREDERICK LANDER ENDOWMENT		
Opening Balance		588,566
SOURCES		
Gifts		80,000
Total		80,000
USES		
Graduate		16,572
Wages		9,490
Fringe		2,990
Operating		43,356
Transfers Out		44,668
Total		117,076
Net Increase/Decrease in Funds		-37,076
Ending Balance		551,490

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

GEO B MAXEY HYDROL ENDOWMENT	
Opening Balance	31,660
SOURCES	
Gifts	15,000
<hr/>	
Total	15,000
USES	
Operating	30,000
<hr/>	
Total	30,000
Net Increase/Decrease in Funds	-15,000
Ending Balance	16,660
GREENPOWER POSITION NORTH TRV/OPS	
Opening Balance	32,592
SOURCES	
Gifts	15,000
<hr/>	
Total	15,000
USES	
Operating	25,000
Travel	5,000
<hr/>	
Total	30,000
Net Increase/Decrease in Funds	-15,000
Ending Balance	17,592

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

GREENPOWER POSITION SALARY	
Opening Balance	31,394
SOURCES	
Gifts	21,000
<hr/>	
Total	21,000
USES	
Professional	0.50 31,000
Fringe	12,830
<hr/>	
Total	0.50 43,830
Net Increase/Decrease in Funds	-22,830
Ending Balance	8,564
GREENPOWER POSITION SOUTH TRV/OPS	
Opening Balance	81,586
SOURCES	
Gifts	22,000
<hr/>	
Total	22,000
USES	
Operating	50,000
Travel	5,000
<hr/>	
Total	55,000
Net Increase/Decrease in Funds	-33,000
Ending Balance	48,586

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

GRZYMSKI NEW FACULTY

Opening Balance		29,731
USES		
Professional	0.00	20,000
Fringe		8,280
Total		28,280
Net Increase/Decrease in Funds		-28,280
 Ending Balance		 1,451

HEYVAERT DHS NEW FAC SUPPT-EQ

Opening Balance		123,215
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
 Ending Balance		 73,215

HEYVAERT LAB RENOVATION

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

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

HUMAN RESOURCES

SOURCES		
Indirect Cost Recovery		227,614
Total		227,614
USES		
Professional	1.00	78,813
Classified	1.00	45,634
Wages		14,500
Fringe		54,134
Operating		25,923
Travel		8,610
Total		2.00 227,614
Net Increase/Decrease in Funds		0
 Ending Balance		 0

ICPMS LAB DIRECTOR

Opening Balance		44,145
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.00	15,000
Fringe		6,210
Operating		3,000
Total		0.00 24,210
Net Increase/Decrease in Funds		-4,210
 Ending Balance		 39,935

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

IFDRI DKA AUSTRALIA SEED GRANT

Opening Balance	29,038
USES	
Operating	25,000
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	-25,000
Ending Balance	4,038

INCLINE SNC LEASE

SOURCES	
Indirect Cost Recovery	121,980
<hr/>	
Total	121,980
USES	
Transfers Out	121,980
<hr/>	
Total	121,980
Net Increase/Decrease in Funds	0
Ending Balance	0

INFO TECH EQUIPMENT

SOURCES	
Indirect Cost Recovery	220,500
<hr/>	
Total	220,500
USES	
Operating	220,500
<hr/>	
Total	220,500
Net Increase/Decrease in Funds	0
Ending Balance	0

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

INFO TECH MAIN

SOURCES			
Indirect Cost Recovery			1,375,567
<hr/>			
Total			1,375,567
USES			
Professional	4.00		359,386
Classified	5.00		254,513
Wages			38,000
Fringe			266,668
Operating			430,000
Travel			27,000
<hr/>			
Total	9.00		1,375,567
Net Increase/Decrease in Funds			0
Ending Balance			0

INSTITUTE HOST/EVENT

SOURCES			
Indirect Cost Recovery			75,885
<hr/>			
Total			75,885
USES			
Operating			75,885
<hr/>			
Total			75,885
Net Increase/Decrease in Funds			0
Ending Balance			0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

INSTITUTIONAL MEMBERSHIPS

	FTE	\$
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	

INVESTMENT INCOME

Opening Balance	462,282	
USES		
Transfers Out	250,000	
Total	250,000	
Net Increase/Decrease in Funds	-250,000	
 Ending Balance	 212,282	

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

LAS VEGAS MOTOR POOL

Opening Balance		29,415
USES		
Classified	0.00	2,611
Fringe		1,190
Operating		19,350
Travel		504
Sales and Service Recharge		-38,000
Transfers Out		15,000
Total	0.00	655
Net Increase/Decrease in Funds		-655
 Ending Balance		 28,760

LAS VEGAS PHOTOCOPY RECHARGE

Opening Balance		-4,114
SOURCES		
Transfers From Other Accounts		12,500
Total		12,500
USES		
Operating		25,000
Sales and Service Recharge		-17,000
Total		8,000
Net Increase/Decrease in Funds		4,500
 Ending Balance		 386

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

MARYLAND PARKWAY LEASE

Opening Balance 171,583

SOURCES

Misc 60,000

Total 60,000

USES

Graduate 20,000

Fringe 3,060

Transfers Out 50,000

Total 73,060

Net Increase/Decrease in Funds -13,060

Ending Balance 158,523

MCCONNELL MAKI CHAIR

Opening Balance 95,695

USES

Professional 0.00 10,000

Wages 1,029

Fringe 4,190

Operating 30,000

Travel 4,000

Total 0.00 49,219

Net Increase/Decrease in Funds -49,219

Ending Balance 46,476

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

NEW FAC-HYDRO CLIMATOLOGIST

Opening Balance 200,000

USES

Transfers Out 100,000

Total 100,000

Net Increase/Decrease in Funds -100,000

Ending Balance 100,000

NEW FAC-HYDRO INFORMATICS

Opening Balance 150,000

USES

Transfers Out 100,000

Total 100,000

Net Increase/Decrease in Funds -100,000

Ending Balance 50,000

NEW FACULTY BERLI RSRCH SUPP

Opening Balance 69,722

USES

Professional 0.00 17,000

Fringe 7,040

Operating 10,000

Transfers Out 10,000

Total 0.00 44,040

Net Increase/Decrease in Funds -44,040

Ending Balance 25,682

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

NORTHERN FAC/RECEPTION

SOURCES		
Indirect Cost Recovery		161,695
Total		161,695
USES		
Classified	2.00	99,354
Wages		10,000
Fringe		45,785
Operating		6,515
Travel		41
Total		2.00 161,695
Net Increase/Decrease in Funds		0
Ending Balance		0

NSHE GEN COUNCIL & ASSESSMENT

SOURCES		
Indirect Cost Recovery		199,486
Total		199,486
USES		
Operating		199,486
Total		199,486
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

NSHE SAFETY/LOSS REVENUE ACCT

SOURCES		
Misc		206,000
Total		206,000
USES		
Transfers Out		206,000
Total		206,000
Net Increase/Decrease in Funds		0
Ending Balance		0

OAL DATA HANDLING AND ANALYSIS

Opening Balance		-12,493
SOURCES		
Sales and Service		6,000
Transfers From Other Accounts		13,000
Total		19,000
USES		
Professional	0.00	23,979
Fringe		9,930
Operating		6,799
Sales and Service Recharge		-34,500
Transfers Out		58
Total		0.00 6,266
Net Increase/Decrease in Funds		12,734
Ending Balance		241

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

OAL EXTRACTABLES		
Opening Balance		-41,055
SOURCES		
Sales and Service		5,000
Transfers From Other Accounts		51,000
Total		
		56,000
USES		
Professional	0.00	18,401
Graduate		19,076
Classified	0.50	19,076
Wages		8,979
Fringe		19,670
Operating		135,500
Sales and Service Recharge		-210,000
Total		
	0.50	10,702
Net Increase/Decrease in Funds		45,298
Ending Balance		4,243

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

OAL MEDIA SHIPPING AND HANDLE		
Opening Balance		-11,554
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		25,000
Total		
		35,000
USES		
Classified	0.50	25,108
Fringe		11,450
Operating		9,064
Sales and Service Recharge		-22,500
Total		
	0.50	23,122
Net Increase/Decrease in Funds		11,878
Ending Balance		324

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

OAL VOC'S		
Opening Balance		-13,471
SOURCES		
Sales and Service		11,000
Transfers From Other Accounts		13,000
Total		24,000
USES		
Graduate		15,785
Classified	0.00	15,786
Wages		6,795
Fringe		9,940
Operating		25,600
Sales and Service Recharge		-64,000
Total		9,906
Net Increase/Decrease in Funds		14,094
Ending Balance		623
OBRIST NEW FACULTY SUPPORT		
Opening Balance		35,469
USES		
Professional	0.00	20,000
Fringe		8,280
Total		28,280
Net Increase/Decrease in Funds		-28,280
Ending Balance		7,189

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

PI FUNDS 5% ICR		
SOURCES		
Indirect Cost Recovery		630,000
Total		630,000
USES		
Transfers Out		630,000
Total		630,000
Net Increase/Decrease in Funds		0
Ending Balance		0
POST DOC SUPPORT		
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Transfers Out		120,000
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		0
POSTAGE/INSURANCE/BCN SUPPORT		
SOURCES		
Indirect Cost Recovery		76,308
Total		76,308
USES		
Operating		76,308
Total		76,308
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

PRESIDENT

SOURCES

Indirect Cost Recovery 267,972

Total 267,972

USES

Professional 0.50 20,262

Classified 2.00 91,311

Wages 32,000

Fringe 51,563

Operating 8,260

Travel 64,576

Total 2.50 267,972

Net Increase/Decrease in Funds 0

Ending Balance 0

PRESIDENT/RECEPTION SNSC

SOURCES

Indirect Cost Recovery 175,975

Total 175,975

USES

Classified 2.00 110,598

Fringe 50,433

Operating 13,144

Travel 1,800

Total 2.00 175,975

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

RECRUITMENT-INTERVIEW

SOURCES

Indirect Cost Recovery 170,000

Total 170,000

USES

Operating 170,000

Total 170,000

Net Increase/Decrease in Funds 0

Ending Balance 0

RELOCATION

SOURCES

Indirect Cost Recovery 65,000

Total 65,000

USES

Operating 65,000

Total 65,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

RENO MOTOR POOL

Opening Balance		35,932
USES		
Classified	0.00	7,274
Fringe		3,320
Operating		18,703
Sales and Service Recharge		-40,055
Transfers Out		20,950
<hr/>		
Total	0.00	10,192
Net Increase/Decrease in Funds		-10,192
Ending Balance		25,740

RENO PHOTOCOPY RECHARGE

Opening Balance		-3,052
SOURCES		
Transfers From Other Accounts		15,500
<hr/>		
Total		15,500
USES		
Operating		25,000
Sales and Service Recharge		-15,000
<hr/>		
Total		10,000
Net Increase/Decrease in Funds		5,500
Ending Balance		2,448

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

RESCISSION STATE BUDGET CUT

Opening Balance		100,000
USES		
Transfers Out		75,000
<hr/>		
Total		75,000
Net Increase/Decrease in Funds		-75,000
Ending Balance		25,000

ROGERS SCIENCE & TECH BUILDING

Opening Balance		1,663
SOURCES		
Gifts		30,000
<hr/>		
Total		30,000
USES		
Operating		30,000
<hr/>		
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		1,663

SABBATICAL ENGELBRECHT

Opening Balance		49,767
USES		
Professional	0.50	35,000
Fringe		14,490
<hr/>		
Total	0.50	49,490
Net Increase/Decrease in Funds		-49,490
Ending Balance		277

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

SABBATICAL FUNDING

SOURCES		
Indirect Cost Recovery		334,526
<hr/>		
Total		334,526
USES		
Transfers Out		334,526
<hr/>		
Total		334,526
Net Increase/Decrease in Funds		0
Ending Balance		0

SABBATICAL LEAVE CLEARING

SOURCES		
Transfers From Other Accounts		342,880
<hr/>		
Total		342,880
USES		
Transfers Out		342,880
<hr/>		
Total		342,880
Net Increase/Decrease in Funds		0
Ending Balance		0

SABBATICAL MCGWIRE

Opening Balance		53,650
USES		
Professional	0.50	37,950
Fringe		15,700
<hr/>		
Total	0.50	53,650
Net Increase/Decrease in Funds		-53,650
Ending Balance		0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

SABBATICAL PAPELIS

Opening Balance		32,875
USES		
Professional	0.00	20,000
Fringe		8,280
<hr/>		
Total	0.00	28,280
Net Increase/Decrease in Funds		-28,280
Ending Balance		4,595

SENIOR FACULTY SUPPORT FUNDING

SOURCES		
Indirect Cost Recovery		283,000
<hr/>		
Total		283,000
USES		
Transfers Out		283,000
<hr/>		
Total		283,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

SPL DAS SUPPORT (STORM PEAK)

SOURCES		
Sales and Service		30,000
Transfers From Other Accounts		30,000
<hr/>		
Total		60,000
USES		
Professional	0.00	15,000
Wages		4,000
Fringe		6,400
Operating		4,000
<hr/>		
Total	0.00	29,400
Net Increase/Decrease in Funds		30,600
<hr/>		
Ending Balance		30,600

STATE 6104 ASSESSMENT

SOURCES		
Indirect Cost Recovery		148,486
<hr/>		
Total		148,486
USES		
Operating		148,486
<hr/>		
Total		148,486
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

STATE CUTS RESERVE

SOURCES		
Indirect Cost Recovery		500,000
<hr/>		
Total		500,000
USES		
Operating		500,000
<hr/>		
Total		500,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

STATE REGIA ASSESSMENT

SOURCES		
Indirect Cost Recovery		118,737
<hr/>		
Total		118,737
USES		
Operating		118,737
<hr/>		
Total		118,737
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

SULO AND AILEEN MAKI FUND

Opening Balance		163,271
USES		
Operating		30,000
<hr/>		
Total		30,000
Net Increase/Decrease in Funds		-30,000
<hr/>		
Ending Balance		133,271

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

SVPFA FINANCE & ADMINISTRATION

SOURCES

Indirect Cost Recovery		57,541
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Total		57,541
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USES

Professional	0.00	942
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Fringe		390
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Operating		28,626
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Travel		27,583
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Total	0.00	57,541
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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SVPFA RESEARCH PARKS

SOURCES

Indirect Cost Recovery		43,320
------------------------	--	--------

Total		43,320
-------	--	--------

USES

Wages		40,000
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Fringe		1,920
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Operating		1,400
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Total		43,320
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

TECHNOLOGY TRANSFER DRI/UNR

SOURCES

Indirect Cost Recovery		87,087
------------------------	--	--------

Total		87,087
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USES

Professional	0.00	16,654
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Classified	1.00	41,409
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Wages		1,171
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Fringe		25,834
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Operating		519
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Travel		1,500
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Total	1.00	87,087
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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TECHNOLOGY TRANSFER PATENTS

SOURCES

Indirect Cost Recovery		34,750
------------------------	--	--------

Total		34,750
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USES

Operating		34,750
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Total		34,750
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

TERMINATION FUNDING

SOURCES			
Indirect Cost Recovery			100,000
Total			100,000
USES			
Professional	0.50		70,721
Fringe			29,279
Total			100,000
Net Increase/Decrease in Funds			0
Ending Balance			0

VP ACADEMIC & BUSINESS DEV

SOURCES			
Indirect Cost Recovery			229,568
Total			229,568
USES			
Professional	1.50		133,780
Classified	0.00		20,538
Fringe			64,750
Operating			3,000
Travel			7,500
Total			229,568
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

VP DEVELOPMENT

SOURCES			
Indirect Cost Recovery			430,116
Total			430,116
USES			
Professional	2.00		203,557
Classified	1.00		52,396
Fringe			108,166
Operating			42,997
Travel			23,000
Total			430,116
Net Increase/Decrease in Funds		3.00	0
Ending Balance			0

VPABD TEACHING STARTUPS

SOURCES			
Indirect Cost Recovery			30,271
Total			30,271
USES			
Transfers Out			30,271
Total			30,271
Net Increase/Decrease in Funds			0
Ending Balance			0

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

WASHINGTON DC - VAN SCOYOC

SOURCES	FTE	\$
Indirect Cost Recovery	210,000	
<hr/>		
Total	210,000	
USES	FTE	\$
Operating	210,000	
<hr/>		
Total	210,000	
Net Increase/Decrease in Funds	0	
 Ending Balance	 0	

Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Institutional Support TOTAL

Opening Balance	11,818,065	
 SOURCES		
Sales and Service	441,000	
Indirect Cost Recovery	12,912,605	
Gifts	376,310	
Misc	266,000	
Transfers From Other Accounts	1,682,880	
<hr/>		
Total	15,678,795	
 USES		
Professional	40.75	4,003,405
Graduate		89,628
Classified	31.75	1,655,424
Wages		404,983
Fringe		2,446,202
Operating		6,112,181
Travel		532,867
Sales and Service Recharge		-2,720,552
Transfers Out		7,781,816
<hr/>		
Total	72.50	20,305,954
Net Increase/Decrease in Funds		-4,627,159
 Ending Balance		 7,190,906

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

<u>Operations and Maintenance</u>		
BOULDER CITY O&M		
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

FACILITIES PLANNING MAJOR R&R		
SOURCES		
Indirect Cost Recovery		158,000
Total		158,000
USES		
Operating		158,000
Total		158,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

NORTHERN O&M FACILITIES		
SOURCES		
Indirect Cost Recovery		439,115
Total		439,115
USES		
Professional	0.00	708
Classified	3.00	85,659
Wages		50,000
Fringe		41,754
Operating		240,194
Travel		20,800
Total		3.00 439,115
Net Increase/Decrease in Funds		0
Ending Balance		0

OFFSITE RESEARCH FAC O&M		
SOURCES		
Indirect Cost Recovery		47,065
Total		47,065
USES		
Professional	0.00	10,645
Fringe		4,407
Operating		32,013
Total		0.00 47,065
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

SOUTHERN O&M FACILITIES

SOURCES		
Indirect Cost Recovery		348,117
<hr/>		
Total		348,117
USES		
Classified	3.00	128,216
Wages		51,000
Fringe		60,914
Operating		93,287
Travel		14,700
<hr/>		
Total	3.00	348,117
Net Increase/Decrease in Funds		0
Ending Balance		0

Operations and Maintenance TOTAL

SOURCES		
Indirect Cost Recovery		1,018,047
<hr/>		
Total		1,018,047
USES		
Professional	0.00	11,353
Classified	6.00	213,875
Wages		101,000
Fringe		107,075
Operating		548,244
Travel		36,500
<hr/>		
Total	6.00	1,018,047
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

DRI TOTAL

Opening Balance		12,189,122
<hr/>		
SOURCES		
Sales and Service		879,000
Indirect Cost Recovery		14,624,941
Gifts		376,310
Misc		266,000
Transfers From Other Accounts		1,827,380
<hr/>		
Total		17,973,631
USES		
Professional	45.25	4,641,639
Graduate		107,128
Classified	37.75	1,871,126
Wages		522,563
Fringe		2,817,105
Operating		6,939,553
Travel		607,367
Sales and Service Recharge		-2,720,552
Transfers Out		8,031,816
<hr/>		
Total	83.00	22,817,745
Net Increase/Decrease in Funds		-4,844,114
Ending Balance		7,345,008

Nevada State College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

<u>Instruction</u>	
Biology Special Fees	
Opening Balance	23,610
SOURCES	
Student Fees	35,000
Total	
	35,000
USES	
Operating	25,000
Total	
	25,000
Net Increase/Decrease in Funds	10,000
Ending Balance	33,610
 Nurse Lab Fees	
Opening Balance	20,940
SOURCES	
Student Fees	86,000
Total	
	86,000
USES	
Transfers Out	106,940
Total	
	106,940
Net Increase/Decrease in Funds	-20,940
Ending Balance	0

Nevada State College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Nurse Supplement - SimCenter	
SOURCES	
Transfers From Other Accounts	106,940
Total	
	106,940
USES	
Operating	106,940
Total	
	106,940
Net Increase/Decrease in Funds	0
Ending Balance	0
 Nurse Testing Fees	
Opening Balance	4,956
SOURCES	
Student Fees	24,000
Total	
	24,000
USES	
Operating	23,000
Total	
	23,000
Net Increase/Decrease in Funds	1,000
Ending Balance	5,956

Nevada State College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Summer Session		
Opening Balance		235,597
SOURCES		
Student Fees		560,000
Total		
		560,000
USES		
Operating		500,000
Transfers Out		37,548
Total		
		537,548
Net Increase/Decrease in Funds		22,452
Ending Balance		
		258,049
 <u>Instruction TOTAL</u>		
 Opening Balance		
		285,103
SOURCES		
Student Fees		705,000
Transfers From Other Accounts		106,940
Total		
		811,940
USES		
Operating		654,940
Transfers Out		144,488
Total		
		799,428
Net Increase/Decrease in Funds		12,512
Ending Balance		
		297,615

Nevada State College
2009-2010 Self Supporting Budget
Sources and Uses of Funds

2009-2010
Operating Budget
FTE \$

Academic Support		
Indirect Cost - Provost		
Opening Balance		30,039
SOURCES		
Indirect Cost Recovery		20,000
Total		
		20,000
USES		
Operating		50,039
Total		
		50,039
Net Increase/Decrease in Funds		-30,039
Ending Balance		
		0
 <u>Student Services</u>		
Student Academic Center		
SOURCES		
Transfers From Other Accounts		52,000
Total		
		52,000
USES		
Professional	1.00	40,000
Fringe		12,000
Total		
	1.00	52,000
Net Increase/Decrease in Funds		0
Ending Balance		
		0

**Nevada State College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Student Affairs Supplement

SOURCES

Transfers From Other Accounts 493,000

Total 493,000

USES

Professional 4.00 265,000

Classified 3.00 80,000

Fringe 103,500

Operating 44,500

Total 7.00 493,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Student Support/Orientation

Opening Balance 69,273

SOURCES

Student Fees 29,000

Total 29,000

USES

Wages 12,000

Operating 40,000

Total 52,000

Net Increase/Decrease in Funds -23,000

Ending Balance 46,273

**Nevada State College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Student Services TOTAL

Opening Balance 69,273

SOURCES

Student Fees 29,000

Transfers From Other Accounts 545,000

Total 574,000

USES

Professional 5.00 305,000

Classified 3.00 80,000

Wages 12,000

Fringe 115,500

Operating 84,500

Total 8.00 597,000

Net Increase/Decrease in Funds -23,000

Ending Balance 46,273

Institutional Support

CIF (reverse YE FY09 transfer)

Opening Balance 1,174,043

SOURCES

Student Fees 445,000

Transfers From Other Accounts 118,293

Total 563,293

USES

Operating 100,000

Total 100,000

Net Increase/Decrease in Funds 463,293

Ending Balance 1,637,336

**Nevada State College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

GIF		
Opening Balance		518,947
SOURCES		
Student Fees		545,000
Total		545,000
USES		
Transfers Out		545,000
Total		545,000
Net Increase/Decrease in Funds		0
Ending Balance		518,947
 Indirect Cost - Institutional Support		
Opening Balance		29,489
SOURCES		
Indirect Cost Recovery		20,000
Total		20,000
USES		
Operating		49,489
Total		49,489
Net Increase/Decrease in Funds		-29,489
Ending Balance		0

**Nevada State College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

2009-2010
Operating Budget
FTE \$

Institutional Host		
Opening Balance		2,452
SOURCES		
Transfers From Other Accounts		37,548
Total		37,548
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-2,452
Ending Balance		0
 Institutional Support Supplement		
Opening Balance		50,414
SOURCES		
Transfers From Other Accounts		41,600
Total		41,600
USES		
Classified	1.00	32,000
Fringe		9,600
Operating		50,414
Total		92,014
Net Increase/Decrease in Funds	1.00	-50,414
Ending Balance		0

**Nevada State College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget**
FTE \$

<u>Technology Fee</u>		
Opening Balance		349,450
SOURCES		
Student Fees		186,000
<hr/>		
Total		186,000
USES		
Operating		100,000
Transfers Out		41,600
<hr/>		
Total		141,600
Net Increase/Decrease in Funds		44,400
<hr/>		
Ending Balance		393,850
 <u>Institutional Support TOTAL</u>		
 Opening Balance		
		2,124,795
SOURCES		
Student Fees		1,176,000
Indirect Cost Recovery		20,000
Transfers From Other Accounts		197,441
<hr/>		
Total		1,393,441
USES		
Classified	1.00	32,000
Fringe		9,600
Operating		339,903
Transfers Out		586,600
<hr/>		
Total	1.00	968,103
Net Increase/Decrease in Funds		425,338
<hr/>		
Ending Balance		2,550,133

**Nevada State College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget**
FTE \$

<u>Operations and Maintenance</u>		
<u>O & M Support</u>		
Opening Balance		206,784
USES		
Operating		88,491
Transfers Out		118,293
<hr/>		
Total		206,784
Net Increase/Decrease in Funds		-206,784
<hr/>		
Ending Balance		0
 <u>Auxilliary Enterprise</u>		
<u>Nevada State Student Alliance</u>		
Opening Balance		
		174,304
SOURCES		
Student Fees		135,000
<hr/>		
Total		135,000
USES		
Professional	1.00	49,868
Fringe		14,400
Operating		170,000
<hr/>		
Total	1.00	234,268
Net Increase/Decrease in Funds		-99,268
<hr/>		
Ending Balance		75,036

**Nevada State College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget**
FTE \$

<i>NSC Bookstore</i>		
Opening Balance		62,727
SOURCES		
Sales and Service		980,000
<hr/>		
Total		980,000
USES		
Professional	1.00	53,800
Classified	3.00	99,514
Wages		12,000
Fringe		50,000
Operating		787,176
Travel		1,000
<hr/>		
Total	4.00	1,003,490
Net Increase/Decrease in Funds		-23,490
Ending Balance		39,237

**Nevada State College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget**
FTE \$

<u>Auxilliary Enterprise TOTAL</u>		
Opening Balance		237,031
SOURCES		
Student Fees		135,000
Sales and Service		980,000
<hr/>		
Total		1,115,000
USES		
Professional	2.00	103,668
Classified	3.00	99,514
Wages		12,000
Fringe		64,400
Operating		957,176
Travel		1,000
<hr/>		
Total	5.00	1,237,758
Net Increase/Decrease in Funds		-122,758
Ending Balance		114,273

**Nevada State College
2009-2010 Self Supporting Budget
Sources and Uses of Funds**

**2009-2010
Operating Budget
FTE \$**

<u>NSC TOTAL</u>		
Opening Balance		2,953,025
SOURCES		
Student Fees		2,045,000
Sales and Service		980,000
Indirect Cost Recovery		40,000
Transfers From Other Accounts		849,381
<hr/>		
Total		3,914,381
USES		
Professional	7.00	408,668
Classified	7.00	211,514
Wages		24,000
Fringe		189,500
Operating		2,175,049
Travel		1,000
Transfers Out		849,381
<hr/>		
Total	14.00	3,859,112
Net Increase/Decrease in Funds		55,269
 Ending Balance		 3,008,294