2010—2011

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
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NEVADA SYSTEM OF HIGHER EDUCATION

SELF-SUPPORTING BUDGETS

2010-2011

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 in to 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, 2010 through June 30, 2011). 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, Lawlor Event Center (LEC) at UNR and the Thomas & Mack Center at UNLV have multiple revenue budgets that support multiple expenditure budgets. All other budgets contained in this report have a single revenue budget supporting a single expenditure budget.

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NEVADA SYSTEM OF HIGHER EDUCATION

FY 2010-2011 Self-Supporting Budgets

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

	UNR	*Med Sch*	*ICA-UNR*	*COOP*	*Ag Exp*	*UNLV*	*ICA-UNLV*	*Law School*
Opening Account Balance	19,482,567	3,238,077	-1,567,834	1,808,359	1,068,479	66,904,945	321,629	3,204,807
SOURCES								
Student Fees	34,202,239	3,166,355	2,141,000		52,470	46,941,383	2,538,000	3,093,252
Sales and Service	38,008,121	872,727	7,540,000	7,688,782	1,082,570	52,805,639	11,857,028	65,500
Indirect Cost Recovery	1,888,525	173,898			86,000	7,467,134		
Investment/Endowment Income	1,370,718					688,123		
Gifts	4,448,609	7,527,680	3,228,855	87,498	39,607	15,829,696	3,720,000	902,000
Misc	2,159,838	20,931,364		267,208		3,575,180		12,000
Transfers From Other Accounts	33,115,940	5,653,050	61,300			17,674,693	4,250,000	1,500
TOTAL SOURCES	115,193,990	38,325,074	12,971,155	8,043,488	1,260,647	144,981,848	22,365,028	4,074,252
USES								
Professional	21,073,105	40,748,574	4,823,756	1,323,427	223,529	36,873,220	7,029,589	1,504,728
Graduate	1,502,072	124,000	54,600		92,900	3,018,694	33,333	
Classified	9,885,952	907,012		3,172,007	245,407	11,017,376	95,352	52,097
Wages	3,995,026	77,200	93,717	94,735	84,600	10,299,971	786,200	79,750
Fringe	9,304,558	8,795,117	1,372,200	1,515,899	181,404	12,896,833	1,578,197	260,057
Operating	68,405,674	6,622,466	8,952,115	1,769,462	999,889	59,810,730	9,284,703	839,753
Travel	1,198,663	279,478	45,650	166,508	19,500	1,818,850	2,695,872	232,500
Sales and Service Recharge	-5,996,203	-28,000		-80,500	-568,414	-11,126,267	-14,000	
Reimbursements		-18,648,160						
Transfers Out	14,677,653	193,324		506,500	1,000	35,291,542	922,200	465,200
TOTAL USES	124,046,500	39,071,011	15,342,038	8,468,038	1,279,815	159,900,949	22,411,446	3,434,085
Net Increase/Decrease in Funds	-8,852,510	-745,937	-2,370,883	-424,550	-19,168	-14,919,101	-46,418	640,167
Ending	10,630,057	2,492,140	-3,938,717	1,383,809	1,049,311	51,985,844	275,211	3,844,974

NEVADA SYSTEM OF HIGHER EDUCATION

FY 2010-2011 Self-Supporting Budgets

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

	Dental School	*CSN*	*GBC*	*TMCC*	*WNC*	*DRI*	*System Admin*	*Univ Press*
Opening Account Balance	6,205,994	10,749,770	3,002,214	5,428,236	2,208,550	11,981,299	6,136,316	829,198
SOURCES								
Student Fees	8,479,391	9,183,292	2,052,269	4,057,293	1,357,623			
Sales and Service	6,038,464	2,504,651	929,236	1,385,800	934,035	918,483	2,719,167	477,000
Indirect Cost Recovery	10,000	38,534	50,000	386,000	140,000	14,361,551		
Investment/Endowment Income							262,410	
Gifts	80,000	230,150	73,688	38,745	216,015	857,001	1,066,284	
Misc	69,299	238,738			1,000	267,116	7,969,111	4,200
Transfers From Other Accounts	630,470	11,302,697	523,000	445,383	563,807	1,852,139	51,000	
TOTAL SOURCES	15,307,624	23,498,062	3,628,193	6,313,221	3,212,480	18,256,290	12,067,972	481,200
USES								
Professional	3,444,233	2,647,955	798,691	1,280,621	602,867	4,343,174	2,321,193	61,400
Graduate			294,600	97,148		88,784		
Classified	2,000,564	1,086,855	45,122	481,622	266,827	1,736,610	428,287	79,897
Wages	81,000	1,060,920	20,600	621,855	275,177	744,023	77,023	
Fringe	1,473,371	1,127,104	268,270	525,216	225,283	2,685,488	738,126	34,311
Operating	7,734,922	12,488,215	1,510,085	3,751,353	1,075,137	7,203,119	11,979,957	320,117
Travel	137,000	303,648	18,496	26,900	175,125	576,430	467,470	23,350
Sales and Service Recharge		-622,000		-324,456		-3,283,043		
Reimbursements							-2,083,167	
Transfers Out	1,902,806	8,877,426	734,924	477,500	401,901	7,030,276	319,716	791,323
TOTAL USES	16,773,896	26,970,123	3,690,788	6,937,759	3,022,317	21,124,861	14,248,605	1,310,398
Net Increase/Decrease in Funds	-1,466,272	-3,472,061	-62,595	-624,538	190,163	-2,868,571	-2,180,633	-829,198
Ending	4,739,722	7,277,709	2,939,619	4,803,698	2,398,713	9,112,728	3,955,683	0

NEVADA SYSTEM OF HIGHER EDUCATION

FY 2010-2011 Self-Supporting Budgets

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

	BCN	*BCS*	*SWUNR*	*SHL*	*NSC*	*TOTAL*
Opening Account Balance	135,579	148,632	806,737	747,063	2,018,684	144,859,301
SOURCES						
Student Fees		359,155	143,000		2,360,000	120,126,722
Sales and Service	140,000		534,900	666,000	1,230,000	138,398,103
Indirect Cost Recovery			30,000		50,000	24,681,642
Investment/Endowment Income						2,321,251
Gifts			201,007		63,865	38,610,700
Misc	260,849	75,774				35,831,677
Transfers From Other Accounts			250,693		635,000	77,010,672
TOTAL SOURCES	400,849	434,929	1,159,600	666,000	4,338,865	436,980,767
USES						
Professional	104,001	167,500	382,299	64,222	1,004,979	130,823,063
Graduate			229,240			5,535,371
Classified	183,791	29,505	350,355	150,992	213,662	32,429,292
Wages	28,000	7,000	67,334	10,000	55,000	18,559,131
Fringe	94,948	68,722	221,882	62,497	379,608	43,809,091
Operating	31,159	58,130	824,524	837,819	1,989,350	206,488,679
Travel	3,000	10,000	59,148	5,150	8,250	8,270,988
Sales and Service Recharge			-386,739	-51,409		-22,481,031
Reimbursements						-20,731,327
Transfers Out			20,000		635,000	73,248,291
TOTAL USES	444,899	340,857	1,768,043	1,079,271	4,285,849	475,951,548
Net Increase/Decrease in Funds	-44,050	94,072	-608,443	-413,271	53,016	-38,970,781
Ending	91,529	242,704	198,294	333,792	2,071,700	105,888,520

NEVADA SYSTEM OF HIGHER EDUCATION
2010-2011 SELF SUPPORTING BUDGETS
SOURCE AND USE OF FUNDS BY APPROPRIATION AREA

Appropriation Area	Budgeted FTE #	2010-11 Estimated Opening Account Balance $	2010-11 Budgeted Revenue $	2010-11 Budgeted Expenditures $	2010-11 Projected Ending Account Balance $	Number of Accounts #
System Administration	28.71	6,136,316	12,067,972	14,248,605	3,955,683	17
University Press	3.50	829,198	481,200	1,310,398	0	1
University of Nevada, Reno	460.10	19,482,567	115,193,990	124,046,500	10,630,057	377
Medical School	398.95	3,238,077	38,325,074	39,071,011	2,492,140	94
Intercollegiate Athletics, UNR	58.90	-1,567,834	12,971,155	15,342,038	-3,938,717	48
Statewide Programs, UNR	11.26	806,737	1,159,600	1,768,043	198,294	16
Cooperative Extension Service	85.10	1,808,359	8,043,488	8,468,038	1,383,809	16
Agricultural Experiment Station	9.49	1,068,479	1,260,647	1,279,815	1,049,311	14
State Health Laboratory	2.75	747,063	666,000	1,079,271	333,792	2
University of Nevada, Las Vegas	635.91	66,904,945	144,981,848	159,900,949	51,985,844	417
Intercollegiate Athletics, UNLV	73.43	321,629	22,365,028	22,411,446	275,211	28
Law School	11.51	3,204,807	4,074,252	3,434,085	3,844,974	16
Dental School	92.53	6,205,994	15,307,624	16,773,896	4,739,722	16
College of Southern Nevada	65.94	10,749,770	23,498,062	26,970,123	7,277,709	74
Great Basin College	15.10	3,002,214	3,628,193	3,690,788	2,939,619	23
Truckee Meadows Community College	25.90	5,428,236	6,313,221	6,937,759	4,803,698	43
Western Nevada College	14.73	2,208,550	3,212,480	3,022,317	2,398,713	29
Business Center North	4.97	135,579	400,849	444,899	91,529	2
Business Center South	4.00	148,632	434,929	340,857	242,704	1
Desert Research Institute	81.00	11,981,299	18,256,290	21,124,861	9,112,728	207
Nevada State College	18.80	2,018,684	4,338,865	4,285,849	2,071,700	16
NSHE TOTAL	2,102.58	144,859,301	436,980,767	475,951,548	105,888,520	1,457

Nevada System of Higher Education
Self Supporting Budgets - FY 2010 - 2011
Revenue by Source

Appropriation Area	Student Fees $	Sales Service $	Indirect Cost Recovery $	Endowment/ Investment Income $	Gifts $	Misc Income $	Total Estimated Revenue $	Opening Account Balance $	Transfers From Other Accounts $	Total Funds Budgeted $
System Administration		2,719,167		262,410	1,066,284	7,969,111	12,016,972	6,136,316	51,000	18,204,288
University Press		477,000				4,200	481,200	829,198		1,310,398
University of Nevada, Reno	34,202,239	38,008,121	1,888,525	1,370,718	4,448,609	2,159,838	82,078,050	19,482,567	33,115,940	134,676,557
Medical School	3,166,355	872,727	173,898		7,527,680	20,931,364	32,672,024	3,238,077	5,653,050	41,563,151
Intercollegiate Athletics, UNR	2,141,000	7,540,000			3,228,855		12,909,855	-1,567,834	61,300	11,403,321
Statewide Programs, UNR	143,000	534,900	30,000		201,007		908,907	806,737	250,693	1,966,337
Cooperative Extension Service		7,688,782			87,498	267,208	8,043,488	1,808,359		9,851,847
Agricultural Experiment Station	52,470	1,082,570	86,000		39,607		1,260,647	1,068,479		2,329,126
State Health Laboratory		666,000					666,000	747,063		1,413,063
University of Nevada, Las Vegas	46,941,383	52,805,639	7,467,134	688,123	15,829,696	3,575,180	127,307,155	66,904,945	17,674,693	211,886,793
Intercollegiate Athletics, UNLV	2,538,000	11,857,028			3,720,000		18,115,028	321,629	4,250,000	22,686,657
Law School	3,093,252	65,500			902,000	12,000	4,072,752	3,204,807	1,500	7,279,059
Dental School	8,479,391	6,038,464	10,000		80,000	69,299	14,677,154	6,205,994	630,470	21,513,618
College of Southern Nevada	9,183,292	2,504,651	38,534		230,150	238,738	12,195,365	10,749,770	11,302,697	34,247,832
Great Basin College	2,052,269	929,236	50,000		73,688		3,105,193	3,002,214	523,000	6,630,407
Truckee Meadows Community College	4,057,293	1,385,800	386,000		38,745		5,867,838	5,428,236	445,383	11,741,457
Western Nevada College	1,357,623	934,035	140,000		216,015	1,000	2,648,673	2,208,550	563,807	5,421,030
Business Center North		140,000				260,849	400,849	135,579		536,428
Business Center South	359,155					75,774	434,929	148,632		583,561
Desert Research Institute		918,483	14,361,551		857,001	267,116	16,404,151	11,981,299	1,852,139	30,237,589
Nevada State College	2,360,000	1,230,000	50,000		63,865		3,703,865	2,018,684	635,000	6,357,549
Total Revenue	120,126,722	138,398,103	24,681,642	2,321,251	38,610,700	35,831,677	359,970,095	144,859,301	77,010,672	581,840,068

Nevada System of Higher Education
Self-Supporting Budgets - FY 2010 - 2011
Expenditures by Object

Appropriation Area	Professional FTE	Professional $	Graduate Assistant $	Classified FTE	Classified $	Wages $	Fringe Benefits $	Operating $	Travel $	Recharge and Reimburse-ments $	Transfer Out $	Ending Account Balance $	Total Funds Budgeted $
System Administration	19.96	2,321,193		8.75	428,287	77,023	738,126	11,979,957	467,470		319,716	3,955,683	18,204,288
University Press	1.50	61,400		2.00	79,897		34,311	320,117	23,350		791,323		1,310,398
UNR	222.82	21,073,105	1,502,072	237.28	9,885,952	3,995,026	9,304,558	68,405,674	1,198,663	-5,996,203	14,677,653	10,630,057	134,676,557
Medical School	380.41	40,748,574	124,000	18.54	907,012	77,200	8,795,117	6,622,466	279,478	-18,676,160	193,324	2,492,140	41,563,151
ICA, UNR	58.90	4,823,756	54,600			93,717	1,372,200	8,952,115	45,650			-3,938,717	11,403,321
Statewide Programs, UNR	2.67	382,299	229,240	8.59	350,355	67,334	221,882	824,524	59,148	-386,739	20,000	198,294	1,966,337
Cooperative Ext. Service	11.38	1,323,427		73.72	3,172,007	94,735	1,515,899	1,769,462	166,508	-80,500	506,500	1,383,809	9,851,847
Agricultural Exp. Station	3.81	223,529	92,900	5.68	245,407	84,600	181,404	999,889	19,500	-568,414	1,000	1,049,311	2,329,126
State Health Laboratory	0.75	64,222		2.00	150,992	10,000	62,497	837,819	5,150	-51,409		333,792	1,413,063
UNLV	371.07	36,873,220	3,018,694	264.84	11,017,376	10,299,971	12,896,833	59,810,730	1,818,850	-11,126,267	35,291,542	51,985,844	211,886,793
ICA, UNLV	70.94	7,029,589	33,333	2.49	95,352	786,200	1,578,197	9,284,703	2,695,872	-14,000	922,200	275,211	22,686,657
Law School	9.51	1,504,728		2.00	52,097	79,750	260,057	839,753	232,500		465,200	3,844,974	7,279,059
Dental School	27.29	3,444,233		65.24	2,000,564	81,000	1,473,371	7,734,922	137,000		1,902,806	4,739,722	21,513,618
CSN	30.96	2,647,955		34.98	1,086,855	1,060,920	1,127,104	12,488,215	303,648	-622,000	8,877,426	7,277,709	34,247,832
GBC	13.60	798,691	294,600	1.50	45,122	20,600	268,270	1,510,085	18,496		734,924	2,939,619	6,630,407
TMCC	13.95	1,280,621	97,148	11.95	481,622	621,855	525,216	3,751,353	26,900	-324,456	477,500	4,803,698	11,741,457
WNC	7.20	602,867		7.53	266,827	275,177	225,283	1,075,137	175,125		401,901	2,398,713	5,421,030
Business Center North	1.00	104,001		3.97	183,791	28,000	94,948	31,159	3,000			91,529	536,428
Business Center South	3.00	167,500		1.00	29,505	7,000	68,722	58,130	10,000			242,704	583,561
Desert Research Institute	43.75	4,343,174	88,784	37.25	1,736,610	744,023	2,685,488	7,203,119	576,430	-3,283,043	7,030,276	9,112,728	30,237,589
NSC	11.50	1,004,979		7.30	213,662	55,000	379,608	1,989,350	8,250		635,000	2,071,700	6,357,549
Total Expenditures	1,305.97	130,823,063	5,535,371	796.61	32,429,292	18,559,131	43,809,091	206,488,679	8,270,988	-43,212,358	73,248,291	105,888,520	581,840,068

System Administration
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INSTITUTIONAL SUPPORT		
ARROWPOINT (ESCROW)		
SOURCES		
Misc		150,000
Total		150,000
USES		
Operating		150,000
Total		150,000
Net Increase/Decrease in Funds		0
Ending Balance		0
BOARD ADMINISTRATION		
Opening Balance		2,906,667
SOURCES		
Sales and Service		71,512
Total		71,512
USES		
Operating		150,000
Travel		100,000
Transfers Out		178,960
Total		428,960
Net Increase/Decrease in Funds		-357,448
Ending Balance		2,549,219

System Administration
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
BOARD HOSTING		
Opening Balance		9,000
SOURCES		
Transfers From Other Accounts		51,000
Total		51,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		-9,000
Ending Balance		0
CHANCELLOR SPECIAL PROJECTS		
Opening Balance		25,000
USES		
Operating		20,000
Total		20,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		5,000
EXECUTIVE RECRUITMENT		
Opening Balance		106,000
USES		
Operating		25,000
Transfers Out		18,500
Total		43,500
Net Increase/Decrease in Funds		-43,500
Ending Balance		62,500

System Administration
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
HEALTH SCIENCE SYSTEM		
Opening Balance		50,000
SOURCES		
Gifts		1,066,284
Total		1,066,284
USES		
Professional	3.00	706,740
Classified	1.00	53,900
Fringe		144,644
Operating		191,000
Travel		20,000
Total	4.00	1,116,284
Net Increase/Decrease in Funds		-50,000
Ending Balance		0
INDIRECT COST RECOVERY - EPSCOR		
Opening Balance		310,196
USES		
Operating		304,829
Travel		3,111
Transfers Out		2,256
Total		310,196
Net Increase/Decrease in Funds		-310,196
Ending Balance		0
INSURANCE PREMIUMS		
USES		
Operating		430,000
Reimbursements		-430,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

System Administration
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INTEGRATE PROJECT		
Opening Balance		1,164,673
SOURCES		
Misc		6,000,000
Total		6,000,000
USES		
Professional	2.30	230,000
Wages		15,023
Fringe		71,250
Operating		6,429,013
Travel		35,000
Transfers Out		120,000
Total	2.30	6,900,286
Net Increase/Decrease in Funds		-900,286
Ending Balance		264,387
MCO - TPA Fees		
SOURCES		
Misc		300,000
Total		300,000
USES		
Operating		300,000
Total		300,000
Net Increase/Decrease in Funds		0
Ending Balance		0
MEDICAL MALPRACTICE		
USES		
Travel		166,715
Reimbursements		-166,715
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

System Administration
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MISC PROG DEV-HASLEM		
Opening Balance		86,896
USES		
Operating		77,252
Travel		9,644
Total		86,896
Net Increase/Decrease in Funds		-86,896
Ending Balance		0
PROPERTY AND CASUALTY		
Opening Balance		1,414,378
USES		
Professional	0.10	14,273
Classified	0.30	12,954
Fringe		9,148
Operating		1,789,878
Reimbursements		-1,486,452
Total	0.40	339,801
Net Increase/Decrease in Funds		-339,801
Ending Balance		1,074,577

System Administration
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RISK MANAGEMENT		
Opening Balance		21,399
SOURCES		
Misc		81,976
Total		81,976
USES		
Professional	1.00	73,347
Fringe		27,578
Operating		1,450
Travel		1,000
Total	1.00	103,375
Net Increase/Decrease in Funds		-21,399
Ending Balance		0
SYSTEM ADMINISTRATION		
Opening Balance		42,107
SOURCES		
Sales and Service		2,647,655
Investment/Endowment Income		262,410
Misc		100
Total		2,910,165
USES		
Professional	13.56	1,296,833
Classified	7.45	361,433
Wages		62,000
Fringe		485,506
Operating		614,500
Travel		132,000
Total	21.01	2,952,272
Net Increase/Decrease in Funds		-42,107
Ending Balance		0

System Administration
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
TPA		
SOURCES		
Misc		1,227,335
Total		1,227,335
USES		
Operating		1,227,335
Total		1,227,335
Net Increase/Decrease in Funds		0
Ending Balance		0
WORKERS COMPENSATION		
SOURCES		
Misc		209,700
Total		209,700
USES		
Operating		209,700
Total		209,700
Net Increase/Decrease in Funds		0
Ending Balance		0

System Administration
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		6,136,316
SOURCES		
Sales and Service		2,719,167
Investment/Endowment Income		262,410
Gifts		1,066,284
Misc		7,969,111
Transfers From Other Accounts		51,000
Total		12,067,972
USES		
Professional	19.96	2,321,193
Classified	8.75	428,287
Wages		77,023
Fringe		738,126
Operating		11,979,957
Travel		467,470
Reimbursements		-2,083,167
Transfers Out		319,716
Total	28.71	14,248,605
Net Increase/Decrease in Funds		-2,180,633
Ending Balance		3,955,683

System Administration
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 *Operating Budget* FTE	$
SYSTEM TOTAL		
Opening Balance		6,136,316
SOURCES		
Sales and Service		2,719,167
Investment/Endowment Income		262,410
Gifts		1,066,284
Misc		7,969,111
Transfers From Other Accounts		51,000
Total		12,067,972
USES		
Professional	19.96	2,321,193
Classified	8.75	428,287
Wages		77,023
Fringe		738,126
Operating		11,979,957
Travel		467,470
Reimbursements		-2,083,167
Transfers Out		319,716
Total	28.71	14,248,605
Net Increase/Decrease in Funds		-2,180,633
Ending Balance		3,955,683

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University Press
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PUBLIC SVC		
BOOK SALES		
Opening Balance		829,198
SOURCES		
Sales and Service		477,000
Misc		4,200
Total		481,200
USES		
Professional	1.50	61,400
Classified	2.00	79,897
Fringe		34,311
Operating		320,117
Travel		23,350
Transfers Out		791,323
Total	3.50	1,310,398
Net Increase/Decrease in Funds		-829,198
Ending Balance		0

University Press
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
UP TOTAL		
Opening Balance		829,198
SOURCES		
Sales and Service		477,000
Misc		4,200
Total		481,200
USES		
Professional	1.50	61,400
Classified	2.00	79,897
Fringe		34,311
Operating		320,117
Travel		23,350
Transfers Out		791,323
Total	3.50	1,310,398
Net Increase/Decrease in Funds		-829,198
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$

INSTRUCTION

ACADEMIC SUCCESS - MATH CENTER

SOURCES		
Transfers From Other Accounts		180,505
Total		180,505
USES		
Professional	0.50	24,465
Graduate		28,000
Classified	0.53	17,319
Wages		80,000
Fringe		20,721
Operating		10,000
Total	1.03	180,505
Net Increase/Decrease in Funds		0
Ending Balance		0

BARRICK VISITING PROFESSORSHIP

SOURCES		
Gifts		78,729
Total		78,729
USES		
Professional	0.50	47,000
Fringe		11,729
Operating		14,000
Travel		6,000
Total	0.50	78,729
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$

BIOMEDICAL ENGINEERING

SOURCES		
Transfers From Other Accounts		32,995
Total		32,995
USES		
Graduate		25,000
Fringe		3,590
Operating		4,405
Total		32,995
Net Increase/Decrease in Funds		0
Ending Balance		0

BRIDGE STRUCTURES RECHARGE CTR

Opening Balance		27,027
USES		
Classified	0.16	7,093
Fringe		2,685
Operating		28,857
Sales and Service Recharge		-21,301
Total	0.16	17,334
Net Increase/Decrease in Funds		-17,334
Ending Balance		9,693

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CHEMISTRY SALES		
Opening Balance		5,050
USES		
Wages		10,000
Fringe		150
Operating		68,400
Sales and Service Recharge		-78,000
Total		550
Net Increase/Decrease in Funds		-550
Ending Balance		4,500
CIVIL & ENVIRON COURSE FEES		
Opening Balance		26,261
USES		
Wages		19,000
Fringe		285
Operating		6,976
Total		26,261
Net Increase/Decrease in Funds		-26,261
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CLA FY2011 OPERATING BRIDGE ACCOUNT		
SOURCES		
Transfers From Other Accounts		54,003
Total		54,003
USES		
Professional	0.00	34,231
Wages		5,375
Fringe		1,862
Operating		12,535
Total	0.00	54,003
Net Increase/Decrease in Funds		0
Ending Balance		0
CLA PLAY PRODUCTIONS		
Opening Balance		62,009
SOURCES		
Sales and Service		15,000
Transfers From Other Accounts		30,000
Total		45,000
USES		
Professional	0.00	7,500
Wages		15,000
Fringe		516
Operating		31,750
Transfers Out		4,000
Total	0.00	58,766
Net Increase/Decrease in Funds		-13,766
Ending Balance		48,243

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CLA SCHOLARLY ACTIVITIES POOL		
Opening Balance		39,331
SOURCES		
Transfers From Other Accounts		99,000
Total		99,000
USES		
Professional	0.00	6,000
Fringe		201
Operating		1,000
Travel		45,000
Transfers Out		85,000
Total	0.00	137,201
Net Increase/Decrease in Funds		-38,201
Ending Balance		1,130
COE TEACHER EXAMINATIONS		
Opening Balance		99,805
SOURCES		
Sales and Service		92,237
Total		92,237
USES		
Professional	0.00	7,640
Graduate		1,400
Classified	0.40	24,000
Wages		8,500
Fringe		1,739
Operating		31,141
Travel		4,000
Transfers Out		13,000
Total	0.40	91,420
Net Increase/Decrease in Funds		817
Ending Balance		100,622

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COLLLEGE OF ENGR SPECIAL FEES		
Opening Balance		47,586
USES		
Operating		32,000
Total		32,000
Net Increase/Decrease in Funds		-32,000
Ending Balance		15,586
CORPORATE PARTNERS PROGRAM		
SOURCES		
Gifts		45,450
Total		45,450
USES		
Operating		45,450
Total		45,450
Net Increase/Decrease in Funds		0
Ending Balance		0
COS START UP - BETTENCOURT-DIA		
Opening Balance		98,645
USES		
Operating		35,100
Total		35,100
Net Increase/Decrease in Funds		-35,100
Ending Balance		63,545

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COS START UP - CLARK		
Opening Balance		59,550
USES		
Operating		29,975
Total		29,975
Net Increase/Decrease in Funds		-29,975
Ending Balance		29,575
COS START UP- ALPUCHE		
Opening Balance		18,198
SOURCES		
Transfers From Other Accounts		48,000
Total		48,000
USES		
Professional	0.00	12,800
Fringe		429
Operating		50,997
Total	0.00	64,226
Net Increase/Decrease in Funds		-16,226
Ending Balance		1,972

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DAVIDSON INSTITUTE		
SOURCES		
Student Fees		132,814
Transfers From Other Accounts		10,000
Total		142,814
USES		
Professional	0.00	63,760
Fringe		3,049
Operating		57,105
Transfers Out		18,900
Total	0.00	142,814
Net Increase/Decrease in Funds		0
Ending Balance		0
DW REYNOLDS ENDOWED CHAIR NMT		
SOURCES		
Gifts		84,289
Total		84,289
USES		
Professional	0.71	67,377
Fringe		16,912
Total	0.71	84,289
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ECHD FY11 OPERATING BRIDGE FUNDING		
SOURCES		
Transfers From Other Accounts		74,367
Total		74,367
USES		
Graduate		42,000
Wages		2,287
Fringe		6,065
Operating		24,015
Total		74,367
Net Increase/Decrease in Funds		0
Ending Balance		0
ED LEADERSHIP FY11 OPERATING BRIDGE FUNDING		
SOURCES		
Transfers From Other Accounts		26,816
Total		26,816
USES		
Graduate		14,000
Wages		309
Fringe		2,015
Operating		10,492
Total		26,816
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ED SPEC FY11 OPERATING BRIDGE FUNDING		
SOURCES		
Transfers From Other Accounts		52,384
Total		52,384
USES		
Graduate		28,000
Wages		598
Fringe		4,029
Operating		19,757
Total		52,384
Net Increase/Decrease in Funds		0
Ending Balance		0
ENVIRONMENTAL ISOTOPE SALE/SVC		
Opening Balance		78,390
USES		
Professional	0.90	45,557
Fringe		12,300
Operating		1,650
Travel		1,500
Total	0.90	61,007
Net Increase/Decrease in Funds		-61,007
Ending Balance		17,383

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ENVIRONMENTAL SCIENCE & HEALTH		
SOURCES		
Transfers From Other Accounts		30,718
Total		30,718
USES		
Professional	0.00	7,000
Graduate		9,500
Fringe		3,702
Operating		7,756
Travel		1,260
Transfers Out		1,500
Total	0.00	30,718
Net Increase/Decrease in Funds		0
Ending Balance		0
EXT STUDIES - AY WEEKEND PGMS		
Opening Balance		58,815
SOURCES		
Student Fees		280,000
Total		280,000
USES		
Professional	0.00	125,000
Fringe		8,500
Operating		24,000
Transfers Out		50,000
Total	0.00	207,500
Net Increase/Decrease in Funds		72,500
Ending Balance		131,315

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
EXT STUDIES - FRESHMAN START		
Opening Balance		225,144
SOURCES		
Student Fees		690,000
Transfers From Other Accounts		100,000
Total		790,000
USES		
Professional	0.00	440,000
Graduate		85,000
Fringe		46,742
Operating		30,500
Travel		2,000
Transfers Out		152,000
Total	0.00	756,242
Net Increase/Decrease in Funds		33,758
Ending Balance		258,902
EXT STUDIES - SALARIES		
Opening Balance		300,000
SOURCES		
Transfers From Other Accounts		3,507,357
Total		3,507,357
USES		
Professional	14.05	1,105,585
Graduate		5,000
Classified	33.60	1,381,108
Wages		161,000
Fringe		850,194
Operating		4,470
Total	47.65	3,507,357
Net Increase/Decrease in Funds		0
Ending Balance		300,000

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
EXT STUDIES - WINTERMESTER		
Opening Balance		200,485
SOURCES		
Student Fees		525,000
Transfers From Other Accounts		140,000
Total		665,000
USES		
Professional	0.00	260,000
Fringe		10,780
Operating		16,200
Transfers Out		298,000
Total	0.00	584,980
Net Increase/Decrease in Funds		80,020
Ending Balance		280,505
F&A REC-BAUER		
Opening Balance		67,980
SOURCES		
Indirect Cost Recovery		6,000
Total		6,000
USES		
Professional	0.25	43,336
Graduate		1,922
Wages		5,800
Fringe		8,804
Operating		1,354
Travel		2,000
Total	0.25	63,216
Net Increase/Decrease in Funds		-57,216
Ending Balance		10,764

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
F&A REC-CHAIR- GEOLOGY		
Opening Balance		17,148
SOURCES		
Indirect Cost Recovery		24,000
Total		24,000
USES		
Wages		9,400
Fringe		141
Operating		17,160
Travel		3,500
Transfers Out		10,000
Total		40,201
Net Increase/Decrease in Funds		-16,201
Ending Balance		947
F&A REC-CHAIR- MANAGERIAL SCI		
Opening Balance		49,447
SOURCES		
Transfers From Other Accounts		34,000
Total		34,000
USES		
Professional	0.00	6,000
Graduate		1,750
Fringe		564
Operating		21,500
Travel		6,000
Transfers Out		22,000
Total	0.00	57,814
Net Increase/Decrease in Funds		-23,814
Ending Balance		25,633

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

F&A REC-CHAIR-BIOLOGY

	2010-2011 Operating Budget FTE	$
Opening Balance		288,564
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Professional	0.08	8,333
Graduate		7,000
Fringe		2,897
Operating		43,608
Total	0.08	61,838
Net Increase/Decrease in Funds		-11,838
Ending Balance		276,726

F&A REC-CHAIR-CASAT

	2010-2011 Operating Budget FTE	$
Opening Balance		125,161
SOURCES		
Indirect Cost Recovery		45,000
Total		45,000
USES		
Professional	0.00	27,000
Wages		5,600
Fringe		7,810
Operating		39,125
Travel		7,000
Total	0.00	86,535
Net Increase/Decrease in Funds		-41,535
Ending Balance		83,626

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

F&A REC-CHAIR-CHEM/MET ENGR

	2010-2011 Operating Budget FTE	$
Opening Balance		36,539
SOURCES		
Indirect Cost Recovery		45,000
Total		45,000
USES		
Professional	0.00	10,000
Graduate		36,000
Wages		1,500
Fringe		5,527
Operating		22,309
Travel		5,000
Total	0.00	80,336
Net Increase/Decrease in Funds		-35,336
Ending Balance		1,203

F&A REC-CHAIR-CIVIL ENGR

	2010-2011 Operating Budget FTE	$
Opening Balance		138,658
SOURCES		
Indirect Cost Recovery		72,000
Total		72,000
USES		
Professional	1.17	60,236
Graduate		5,000
Classified	1.00	35,475
Wages		3,000
Fringe		34,313
Operating		14,345
Travel		2,500
Total	2.17	154,869
Net Increase/Decrease in Funds		-82,869
Ending Balance		55,789

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

F&A REC-CHAIR-PHYSICS

	2010-2011 Operating Budget FTE	$
Opening Balance		255,243
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Professional	0.02	2,807
Graduate		15,000
Classified	0.50	18,458
Wages		13,200
Fringe		10,203
Operating		17,887
Transfers Out		147,500
Total	0.52	225,055
Net Increase/Decrease in Funds		-105,055
Ending Balance		150,188

F&A REC-DEAN HEALTH SCIENCES

Opening Balance		184,564
SOURCES		
Indirect Cost Recovery		60,000
Total		60,000
USES		
Professional	0.60	12,266
Classified	0.50	16,339
Fringe		12,434
Operating		113
Transfers Out		15,000
Total	1.10	56,152
Net Increase/Decrease in Funds		3,848
Ending Balance		188,412

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

F&A REC-DEAN-ENGINEERING

	2010-2011 Operating Budget FTE	$
Opening Balance		438,220
SOURCES		
Indirect Cost Recovery		210,000
Total		210,000
USES		
Professional	0.00	50,000
Classified	0.50	23,555
Fringe		8,992
Operating		11,638
Travel		15,000
Transfers Out		279,250
Total	0.50	388,435
Net Increase/Decrease in Funds		-178,435
Ending Balance		259,785

F&A REC-KINDEL, JOSEPH M.

Opening Balance		126,787
SOURCES		
Indirect Cost Recovery		72,000
Total		72,000
USES		
Operating		65,901
Total		65,901
Net Increase/Decrease in Funds		6,099
Ending Balance		132,886

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FALL GAMING MGMT RES. SERIES		
SOURCES		
Student Fees		80,000
Transfers From Other Accounts		10,000
Total		90,000
USES		
Professional	0.00	10,000
Fringe		500
Operating		27,625
Travel		10,000
Transfers Out		41,875
Total	0.00	90,000
Net Increase/Decrease in Funds		0
Ending Balance		0
FIRE SCIENCE ACADEMY		
Opening Balance		-10,357,236
SOURCES		
Student Fees		2,564,650
Gifts		180,000
Total		2,744,650
USES		
Professional	5.15	664,195
Classified	14.25	582,508
Fringe		370,894
Operating		1,060,517
Travel		57,350
Transfers Out		8,000
Total	19.40	2,743,464
Net Increase/Decrease in Funds		1,186
Ending Balance		-10,356,050

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FIRE SCIENCE ACADEMY STORE		
Opening Balance		34,434
SOURCES		
Student Fees		55,000
Total		55,000
USES		
Classified	0.60	18,880
Fringe		8,533
Operating		27,130
Total	0.60	54,543
Net Increase/Decrease in Funds		457
Ending Balance		34,891
FLAGGER CERTIFICATIONS		
Opening Balance		5,778
SOURCES		
Sales and Service		26,000
Total		26,000
USES		
Professional	0.00	15,000
Classified	0.08	3,968
Wages		7,000
Fringe		2,176
Operating		1,407
Travel		2,000
Total	0.08	31,551
Net Increase/Decrease in Funds		-5,551
Ending Balance		227

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FSA DEFERRED MAINTENANCE		
Opening Balance		2,911
SOURCES		
Gifts		135,000
Total		135,000
USES		
Professional	0.00	14,000
Fringe		728
Operating		121,900
Total	0.00	136,628
Net Increase/Decrease in Funds		-1,628
Ending Balance		1,283
FSA WORLDWIDE		
SOURCES		
Sales and Service		125,000
Total		125,000
USES		
Professional	1.00	89,049
Fringe		22,682
Operating		4,000
Travel		5,000
Total	1.00	120,731
Net Increase/Decrease in Funds		4,269
Ending Balance		4,269

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GAMING IHTR-ON SITE (OCT-MAR)		
SOURCES		
Student Fees		110,000
Transfers From Other Accounts		15,000
Total		125,000
USES		
Professional	0.00	20,000
Fringe		1,000
Operating		22,825
Travel		20,000
Transfers Out		61,175
Total	0.00	125,000
Net Increase/Decrease in Funds		0
Ending Balance		0
GEOPHYSICS - ARTHUR BRAN		
SOURCES		
Gifts		107,184
Total		107,184
USES		
Professional	0.39	55,690
Fringe		15,284
Operating		28,610
Travel		7,600
Total	0.39	107,184
Net Increase/Decrease in Funds		0
Ending Balance		0

	2010-2011 Operating Budget FTE	$
GIRL'S MATH & TECHNOLOGY CAMP		
SOURCES		
Gifts		53,997
Total		53,997
USES		
Professional	0.00	20,000
Graduate		1,400
Fringe		565
Operating		31,032
Travel		1,000
Total	0.00	53,997
Net Increase/Decrease in Funds		0
Ending Balance		0
GOLDCORP MINERAL CHAIR		
SOURCES		
Gifts		58,611
Total		58,611
USES		
Professional	0.35	32,900
Fringe		8,211
Operating		13,500
Travel		4,000
Total	0.35	58,611
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GRIFFEN ENDOWED CHAIR EARNINGS		
SOURCES		
Gifts		46,925
Total		46,925
USES		
Professional	0.00	28,463
Fringe		1,046
Operating		9,416
Travel		8,000
Total	0.00	46,925
Net Increase/Decrease in Funds		0
Ending Balance		0
H M THOMAS TRUST-S BAR S RANCH		
Opening Balance		155,224
SOURCES		
Investment/Endowment Income		110,000
Total		110,000
USES		
Classified	0.65	36,807
Wages		1,600
Fringe		11,387
Operating		13,454
Total	0.65	63,248
Net Increase/Decrease in Funds		46,752
Ending Balance		201,976

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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
IELC		
Opening Balance		407,648
SOURCES		
Student Fees		610,500
Total		610,500
USES		
Professional	6.31	407,006
Classified	2.53	97,615
Wages		35,000
Fringe		164,925
Operating		25,111
Transfers Out		59,000
Total	8.84	788,657
Net Increase/Decrease in Funds		-178,157
Ending Balance		229,491
IELC DEVELOPMENT		
Opening Balance		3,788
SOURCES		
Transfers From Other Accounts		61,000
Total		61,000
USES		
Operating		59,000
Travel		4,000
Total		63,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		1,788

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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
IL BOOK SALES		
Opening Balance		82,244
SOURCES		
Sales and Service		70,000
Total		70,000
USES		
Operating		89,500
Total		89,500
Net Increase/Decrease in Funds		-19,500
Ending Balance		62,744
IL COURSE DEVELOPMENT		
Opening Balance		52,945
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.00	36,000
Fringe		1,467
Total	0.00	37,467
Net Increase/Decrease in Funds		62,533
Ending Balance		115,478

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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INDEPENDENT LEARNING (IL)		
Opening Balance		296,869
SOURCES		
Student Fees		999,000
Total		999,000
USES		
Professional	0.00	750,000
Wages		38,000
Fringe		32,520
Operating		177,100
Transfers Out		227,500
Total	0.00	1,225,120
Net Increase/Decrease in Funds		-226,120
Ending Balance		70,749
INSTRUCTIONAL BRIDGE FUNDING FY11		
SOURCES		
Transfers From Other Accounts		2,994,442
Total		2,994,442
USES		
Professional	21.77	2,290,413
Classified	2.65	126,354
Fringe		604,653
Operating		-26,978
Total	24.42	2,994,442
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INSTRUCTIONAL DESIGNER POSITION		
SOURCES		
Gifts		93,909
Total		93,909
USES		
Professional	1.00	65,000
Fringe		18,909
Operating		8,000
Travel		2,000
Total	1.00	93,909
Net Increase/Decrease in Funds		0
Ending Balance		0
JOSEPH & SADIE JACKSON ENDOWED		
SOURCES		
Gifts		34,847
Total		34,847
USES		
Professional	0.50	26,250
Fringe		8,597
Total	0.50	34,847
Net Increase/Decrease in Funds		0
Ending Balance		0
JOURNALISM FUND FOR EXCELLANCE		
Opening Balance		35,919
USES		
Professional	0.40	20,000
Fringe		6,676
Total	0.40	26,676
Net Increase/Decrease in Funds		-26,676
Ending Balance		9,243

University of Nevada, Reno
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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
JOURNALISM PITTMAN CHAIR		
Opening Balance		27,583
SOURCES		
Investment/Endowment Income		119,196
Total		119,196
USES		
Professional	1.40	80,344
Fringe		23,910
Transfers Out		42,256
Total	1.40	146,510
Net Increase/Decrease in Funds		-27,314
Ending Balance		269
JUDICIAL STUDIES		
Opening Balance		59,619
SOURCES		
Student Fees		43,000
Transfers From Other Accounts		10,000
Total		53,000
USES		
Professional	0.00	23,250
Wages		8,000
Fringe		3,431
Operating		25,000
Transfers Out		2,500
Total	0.00	62,181
Net Increase/Decrease in Funds		-9,181
Ending Balance		50,438

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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LABORATORY RENOVATIONS		
Opening Balance		592,588
USES		
Operating		531,196
Total		531,196
Net Increase/Decrease in Funds		-531,196
Ending Balance		61,392
LEMELSON COHORT VII		
SOURCES		
Gifts		49,212
Total		49,212
USES		
Graduate		16,800
Fringe		2,412
Operating		30,000
Total		49,212
Net Increase/Decrease in Funds		0
Ending Balance		0
MACKAY E.I. MSM		
Opening Balance		56,513
SOURCES		
Investment/Endowment Income		66,899
Total		66,899
USES		
Classified	1.00	35,475
Fringe		14,268
Total	1.00	49,743
Net Increase/Decrease in Funds		17,156
Ending Balance		73,669

University of Nevada, Reno
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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MACMILLAN WILL		
Opening Balance		222,506
SOURCES		
Investment/Endowment Income		81,000
Total		81,000
USES		
Professional	0.40	46,398
Wages		4,500
Fringe		10,832
Operating		3,230
Travel		600
Transfers Out		47,500
Total	0.40	113,060
Net Increase/Decrease in Funds		-32,060
Ending Balance		190,446
MARCHING BAND		
SOURCES		
Gifts		39,554
Total		39,554
USES		
Professional	1.00	27,949
Fringe		11,605
Total	1.00	39,554
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MATH/SCIENCE IN ELEMENTRY EDUCATION		
SOURCES		
Gifts		59,604
Total		59,604
USES		
Professional	0.00	9,674
Graduate		8,400
Fringe		1,530
Operating		40,000
Total	0.00	59,604
Net Increase/Decrease in Funds		0
Ending Balance		0
MESA ENGINEERING		
SOURCES		
Gifts		37,876
Total		37,876
USES		
Professional	0.00	28,000
Wages		2,000
Fringe		1,501
Operating		6,375
Total	0.00	37,876
Net Increase/Decrease in Funds		0
Ending Balance		0

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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MISC PROG DEV - GAMING		
Opening Balance		47,271
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	31,500
Fringe		1,638
Operating		1,500
Travel		4,500
Transfers Out		11,000
Total	0.00	50,138
Net Increase/Decrease in Funds		-20,138
Ending Balance		27,133
MISC PROG DEV - TRACY		
Opening Balance		341,513
SOURCES		
Transfers From Other Accounts		90,000
Total		90,000
USES		
Professional	1.00	66,545
Graduate		28,000
Wages		22,900
Fringe		18,657
Operating		40,565
Travel		3,800
Total	1.00	180,467
Net Increase/Decrease in Funds		-90,467
Ending Balance		251,046

University of Nevada, Reno
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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MISC PROG DEV -HEATON		
Opening Balance		36,409
USES		
Operating		36,409
Total		36,409
Net Increase/Decrease in Funds		-36,409
Ending Balance		0
MUSIC SUPPLEMENTAL COURSE FEES		
Opening Balance		15,474
SOURCES		
Student Fees		183,000
Transfers From Other Accounts		1,600
Total		184,600
USES		
Professional	0.00	119,480
Graduate		10,500
Fringe		22,698
Operating		33,500
Transfers Out		12,000
Total	0.00	198,178
Net Increase/Decrease in Funds		-13,578
Ending Balance		1,896

University of Nevada, Reno
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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ORVIS PROFESSORSHIP		
SOURCES		
Gifts		131,205
Total		131,205
USES		
Professional	0.00	100,000
Graduate		7,000
Fringe		9,205
Operating		9,000
Travel		6,000
Total	0.00	131,205
Net Increase/Decrease in Funds		0
Ending Balance		0
R. ROBERTS ECON GEOL		
SOURCES		
Gifts		107,358
Total		107,358
USES		
Graduate		32,000
Classified	0.53	16,002
Fringe		15,516
Operating		38,840
Travel		5,000
Total	0.53	107,358
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RON EINSTOSS MEMORIAL GIFT		
Opening Balance		16,496
SOURCES		
Investment/Endowment Income		20,059
Total		20,059
USES		
Professional	0.50	26,250
Fringe		8,597
Total	0.50	34,847
Net Increase/Decrease in Funds		-14,788
Ending Balance		1,708
SC GROUP PROGRAM		
SOURCES		
Student Fees		50,000
Total		50,000
USES		
Graduate		21,000
Fringe		3,015
Operating		3,150
Transfers Out		22,835
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SPEECH PATHOLOGY GIFTS		
Opening Balance		416
SOURCES		
Gifts		46,000
Total		46,000
USES		
Professional	0.50	36,068
Fringe		9,942
Total	0.50	46,010
Net Increase/Decrease in Funds		-10
Ending Balance		406
STEVEN ROBERTS FELLOWSHIP		
SOURCES		
Gifts		45,500
Total		45,500
USES		
Professional	0.00	31,000
Fringe		2,000
Operating		11,500
Travel		1,000
Total	0.00	45,500
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
STUDENT FEE - PERFORMING ARTS		
SOURCES		
Transfers From Other Accounts		166,000
Total		166,000
USES		
Professional	0.00	15,000
Graduate		16,800
Wages		10,000
Fringe		3,342
Operating		112,000
Total	0.00	157,142
Net Increase/Decrease in Funds		8,858
Ending Balance		8,858
SUMMER SESSION OPERATING		
Opening Balance		82,247
SOURCES		
Student Fees		600
Transfers From Other Accounts		57,000
Total		57,600
USES		
Graduate		14,000
Classified	0.00	1,000
Wages		7,000
Fringe		2,149
Operating		7,024
Travel		1,000
Total	0.00	32,173
Net Increase/Decrease in Funds		25,427
Ending Balance		107,674

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SUNDANCE ARCH ENDOWMENT ERNGS		
SOURCES		
Gifts		60,000
Total		60,000
USES		
Graduate		24,500
Wages		18,000
Fringe		3,788
Operating		10,612
Travel		3,100
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0
UNR BAND ACTIVITIES		
Opening Balance		67,657
SOURCES		
Sales and Service		25,000
Gifts		50,000
Total		75,000
USES		
Professional	0.50	30,449
Graduate		7,000
Wages		800
Fringe		12,901
Operating		35,220
Total	0.50	86,370
Net Increase/Decrease in Funds		-11,370
Ending Balance		56,287

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
USAC ADMINISTRATION		
Opening Balance		200,109
SOURCES		
Transfers From Other Accounts		3,847,000
Total		3,847,000
USES		
Professional	10.90	736,193
Classified	14.92	570,946
Wages		140,000
Fringe		455,277
Operating		1,594,154
Travel		100,000
Transfers Out		448,000
Total	25.82	4,044,570
Net Increase/Decrease in Funds		-197,570
Ending Balance		2,539
USAC - ACCRA, GHANA		
Opening Balance		8,262
SOURCES		
Student Fees		243,040
Total		243,040
USES		
Professional	0.00	6,900
Fringe		296
Operating		177,300
Travel		6,000
Transfers Out		45,000
Total	0.00	235,496
Net Increase/Decrease in Funds		7,544
Ending Balance		15,806

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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
USAC - ALICANTE, SPAIN		
Opening Balance		7,770
SOURCES		
Student Fees		1,136,210
Total		1,136,210
USES		
Professional	0.00	5,500
Fringe		286
Operating		750,420
Travel		3,500
Transfers Out		370,000
Total	0.00	1,129,706
Net Increase/Decrease in Funds		6,504
Ending Balance		14,274
USAC - BANGALORE, INDIA		
Opening Balance		12,367
SOURCES		
Student Fees		311,360
Total		311,360
USES		
Professional	0.00	3,450
Fringe		180
Operating		273,300
Travel		4,000
Transfers Out		30,000
Total	0.00	310,930
Net Increase/Decrease in Funds		430
Ending Balance		12,797

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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
USAC - BANGKOK, THAILAND		
Opening Balance		4,231
SOURCES		
Student Fees		177,120
Total		177,120
USES		
Operating		123,600
Transfers Out		50,000
Total		173,600
Net Increase/Decrease in Funds		3,520
Ending Balance		7,751
USAC - BILBAO, SPAIN		
Opening Balance		113
SOURCES		
Student Fees		716,300
Investment/Endowment Income		4,000
Transfers From Other Accounts		40,000
Total		760,300
USES		
Professional	0.00	7,500
Fringe		390
Operating		748,680
Travel		3,500
Total	0.00	760,070
Net Increase/Decrease in Funds		230
Ending Balance		343

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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
USAC - BRIGHTON, ENGLAND		
Opening Balance		1,556
SOURCES		
Student Fees		284,000
Total		284,000
USES		
Operating		180,100
Transfers Out		95,000
Total		275,100
Net Increase/Decrease in Funds		8,900
Ending Balance		10,456
USAC - BRISTOL, ENGLAND		
Opening Balance		8,262
SOURCES		
Student Fees		42,400
Total		42,400
USES		
Operating		34,500
Transfers Out		12,000
Total		46,500
Net Increase/Decrease in Funds		-4,100
Ending Balance		4,162

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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
USAC - CHENGDU, CHINA		
Opening Balance		7,375
SOURCES		
Student Fees		312,280
Total		312,280
USES		
Professional	1.00	55,682
Fringe		15,422
Operating		159,080
Travel		3,000
Transfers Out		75,000
Total	1.00	308,184
Net Increase/Decrease in Funds		4,096
Ending Balance		11,471
USAC - CORK, IRELAND		
Opening Balance		5,207
SOURCES		
Student Fees		335,360
Total		335,360
USES		
Operating		275,250
Transfers Out		55,000
Total		330,250
Net Increase/Decrease in Funds		5,110
Ending Balance		10,317

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2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
USAC - GALWAY, IRELAND		
Opening Balance		5,263
SOURCES		
Student Fees		244,160
Total		244,160
USES		
Professional	0.00	27,000
Fringe		1,404
Operating		144,200
Travel		1,500
Transfers Out		75,000
Total	0.00	249,104
Net Increase/Decrease in Funds		-4,944
Ending Balance		319
USAC - GOLD COAST, AUSTRALIA		
Opening Balance		4,177
SOURCES		
Student Fees		433,400
Total		433,400
USES		
Operating		342,925
Transfers Out		80,000
Total		422,925
Net Increase/Decrease in Funds		10,475
Ending Balance		14,652

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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
USAC - HEREDIA, COSTA RICA		
Opening Balance		12,085
SOURCES		
Student Fees		627,840
Investment/Endowment Income		500
Total		628,340
USES		
Professional	0.00	1,850
Fringe		97
Operating		394,500
Travel		3,000
Transfers Out		230,000
Total	0.00	629,447
Net Increase/Decrease in Funds		-1,107
Ending Balance		10,978
USAC - LONDON, ENGLAND		
Opening Balance		1,874
SOURCES		
Student Fees		465,180
Misc		50
Total		465,230
USES		
Professional	0.00	6,900
Fringe		359
Operating		349,650
Travel		4,000
Transfers Out		90,000
Total	0.00	450,909
Net Increase/Decrease in Funds		14,321
Ending Balance		16,195

University of Nevada, Reno
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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
USAC - LUNEBURG, GERMANY		
Opening Balance		13,547
SOURCES		
Student Fees		431,980
Investment/Endowment Income		500
Total		432,480
USES		
Professional	0.00	3,450
Fringe		180
Operating		300,875
Travel		4,500
Transfers Out		125,000
Total	0.00	434,005
Net Increase/Decrease in Funds		-1,525
Ending Balance		12,022
USAC - MADRID, SPAIN		
Opening Balance		7,128
SOURCES		
Student Fees		635,920
Transfers From Other Accounts		15,000
Total		650,920
USES		
Professional	0.46	48,000
Fringe		8,803
Operating		591,330
Travel		5,500
Total	0.46	653,633
Net Increase/Decrease in Funds		-2,713
Ending Balance		4,415

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
USAC - MSIDA, MALTA		
Opening Balance		3,124
SOURCES		
Student Fees		125,580
Total		125,580
USES		
Operating		115,500
Transfers Out		8,000
Total		123,500
Net Increase/Decrease in Funds		2,080
Ending Balance		5,204
USAC - OSAKA, JAPAN		
Opening Balance		5,245
SOURCES		
Student Fees		224,920
Total		224,920
USES		
Operating		182,200
Transfers Out		40,000
Total		222,200
Net Increase/Decrease in Funds		2,720
Ending Balance		7,965

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
USAC - PALMERSTON NORTH, NEW ZEALAND		
Opening Balance		1,751
SOURCES		
Student Fees		177,120
Total		177,120
USES		
Operating		125,200
Transfers Out		52,000
Total		177,200
Net Increase/Decrease in Funds		-80
Ending Balance		1,671
USAC - PAU, FRANCE		
Opening Balance		8,388
SOURCES		
Student Fees		1,198,120
Investment/Endowment Income		8,000
Total		1,206,120
USES		
Operating		858,500
Travel		3,000
Transfers Out		340,000
Total		1,201,500
Net Increase/Decrease in Funds		4,620
Ending Balance		13,008

University of Nevada, Reno
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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
USAC - PRAGUE, CZECH REPUBLIC		
Opening Balance		2,927
SOURCES		
Student Fees		608,660
Investment/Endowment Income		150
Total		608,810
USES		
Professional	0.00	2,750
Fringe		143
Operating		341,450
Travel		4,000
Transfers Out		250,000
Total	0.00	598,343
Net Increase/Decrease in Funds		10,467
Ending Balance		13,394
USAC - PUEBLA, MEXICO		
Opening Balance		147
SOURCES		
Student Fees		99,840
Transfers From Other Accounts		28,000
Total		127,840
USES		
Professional	0.00	2,750
Fringe		143
Operating		123,800
Travel		1,000
Total	0.00	127,693
Net Increase/Decrease in Funds		147
Ending Balance		294

University of Nevada, Reno
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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
USAC - PUNTARENAS, COSTA RICA		
Opening Balance		9,597
SOURCES		
Student Fees		727,060
Total		727,060
USES		
Professional	0.15	14,674
Fringe		3,040
Operating		439,795
Travel		3,000
Transfers Out		260,000
Total	0.15	720,509
Net Increase/Decrease in Funds		6,551
Ending Balance		16,148
USAC - READING, ENGLAND		
Opening Balance		7,128
SOURCES		
Student Fees		53,060
Total		53,060
USES		
Operating		59,740
Total		59,740
Net Increase/Decrease in Funds		-6,680
Ending Balance		448

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
USAC - SAN RAMON, COSTA RICA		
Opening Balance		5,913
SOURCES		
Student Fees		236,260
Total		236,260
USES		
Professional	0.15	14,674
Fringe		3,040
Operating		183,675
Transfers Out		35,000
Total	0.15	236,389
Net Increase/Decrease in Funds		-129
Ending Balance		5,784
USAC - SAN SEBASTIAN, SPAIN		
Opening Balance		7,436
SOURCES		
Student Fees		838,750
Transfers From Other Accounts		120,000
Total		958,750
USES		
Professional	0.00	15,500
Fringe		886
Operating		945,500
Travel		3,500
Total	0.00	965,386
Net Increase/Decrease in Funds		-6,636
Ending Balance		800

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
USAC - SANTIAGO, CHILE		
Opening Balance		10,116
SOURCES		
Student Fees		617,360
Total		617,360
USES		
Professional	0.00	2,750
Fringe		143
Operating		452,600
Travel		2,000
Transfers Out		155,000
Total	0.00	612,493
Net Increase/Decrease in Funds		4,867
Ending Balance		14,983
USAC - SHANGHAI, CHINA		
Opening Balance		5,692
SOURCES		
Student Fees		523,960
Total		523,960
USES		
Professional	1.00	41,163
Fringe		13,805
Operating		284,750
Travel		3,000
Transfers Out		175,000
Total	1.00	517,718
Net Increase/Decrease in Funds		6,242
Ending Balance		11,934

University of Nevada, Reno
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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
USAC - ST. ANDREWS, SCOTLAND		
Opening Balance		2,352
SOURCES		
Student Fees		80,880
Total		80,880
USES		
Operating		59,450
Transfers Out		20,000
Total		79,450
Net Increase/Decrease in Funds		1,430
Ending Balance		3,782
USAC - STIRLING, SCOTLAND		
Opening Balance		2,437
SOURCES		
Student Fees		110,160
Total		110,160
USES		
Operating		76,660
Transfers Out		25,000
Total		101,660
Net Increase/Decrease in Funds		8,500
Ending Balance		10,937

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
USAC - THE HAGUE, NETHERLANDS		
Opening Balance		4,994
SOURCES		
Student Fees		41,860
Total		41,860
USES		
Operating		25,100
Transfers Out		18,000
Total		43,100
Net Increase/Decrease in Funds		-1,240
Ending Balance		3,754
USAC - TURIN, ITALY		
Opening Balance		6,119
SOURCES		
Student Fees		959,700
Total		959,700
USES		
Professional	1.00	90,500
Fringe		20,691
Operating		504,070
Travel		6,000
Transfers Out		340,000
Total	1.00	961,261
Net Increase/Decrease in Funds		-1,561
Ending Balance		4,558

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
USAC - VICTORIA, AUSTRALIA		
Opening Balance		9,534
SOURCES		
Student Fees		207,480
Total		207,480
USES		
Operating		130,800
Transfers Out		75,000
Total		205,800
Net Increase/Decrease in Funds		1,680
Ending Balance		11,214
USAC - VITERBO, ITALY		
Opening Balance		5,569
SOURCES		
Student Fees		596,240
Total		596,240
USES		
Professional	0.00	6,900
Fringe		359
Operating		459,750
Travel		3,500
Transfers Out		115,000
Total	0.00	585,509
Net Increase/Decrease in Funds		10,731
Ending Balance		16,300

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

WELLNESS CONFERENCE DONATION

	2010-2011 Operating Budget FTE	$
SOURCES		
Gifts		43,712
Total		43,712
USES		
Graduate		16,800
Fringe		2,412
Operating		22,500
Travel		2,000
Total		43,712
Net Increase/Decrease in Funds		0
Ending Balance		0

WRITING CENTER- ACADEMIC SUCCESS

	2010-2011 Operating Budget FTE	$
SOURCES		
Transfers From Other Accounts		223,805
Total		223,805
USES		
Professional	0.00	52,500
Graduate		33,600
Classified	0.00	30,193
Wages		49,860
Fringe		31,824
Operating		25,828
Total	0.00	223,805
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

WSTRN TRDN HUMANITIES END ERNG

	2010-2011 Operating Budget FTE	$
Opening Balance		213,464
SOURCES		
Investment/Endowment Income		129,000
Total		129,000
USES		
Professional	2.00	96,000
Graduate		9,000
Fringe		30,000
Operating		100
Total	2.00	135,100
Net Increase/Decrease in Funds		-6,100
Ending Balance		207,364

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INSTRUCTION TOTAL		
Opening Balance		-4,027,318
SOURCES		
Student Fees		20,147,124
Sales and Service		383,237
Indirect Cost Recovery		704,000
Investment/Endowment Income		539,304
Gifts		1,588,962
Misc		50
Transfers From Other Accounts		12,198,992
Total		35,561,669
USES		
Professional	77.61	8,932,352
Graduate		551,372
Classified	74.40	3,043,095
Wages		685,229
Fringe		3,152,750
Operating		15,378,573
Travel		416,210
Sales and Service Recharge		-99,301
Transfers Out		5,319,791
Total	152.01	37,380,071
Net Increase/Decrease in Funds		-1,818,402
Ending Balance		-5,845,720

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RESEARCH		
ANIMAL CARE VET OPERATING		
Opening Balance		91,548
USES		
Operating		61,100
Travel		2,000
Total		63,100
Net Increase/Decrease in Funds		-63,100
Ending Balance		28,448
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		3,857,894
Total		3,857,894
USES		
Operating		3,857,894
Total		3,857,894
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COBRE-SANDERS GRANT MATCH		
Opening Balance		35,000
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Graduate		15,000
Fringe		2,154
Operating		15,846
Travel		2,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		35,000
DATA SOFTWARE SYSTEMS		
SOURCES		
Transfers From Other Accounts		288,112
Total		288,112
USES		
Professional	2.50	135,460
Fringe		43,029
Operating		109,623
Total	2.50	288,112
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
EARTHQUAKE CENTER MATCH		
Opening Balance		183,993
USES		
Professional	0.32	99,000
Classified	0.25	10,000
Fringe		30,930
Operating		44,063
Total	0.57	183,993
Net Increase/Decrease in Funds		-183,993
Ending Balance		0
EECB		
SOURCES		
Transfers From Other Accounts		58,124
Total		58,124
USES		
Professional	0.00	7,500
Graduate		15,000
Fringe		3,357
Operating		24,267
Travel		3,000
Transfers Out		5,000
Total	0.00	58,124
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

F&A REC-CYTOGENETICS CNTR RENT

	2010-2011 Operating Budget FTE	$
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

	2010-2011 Operating Budget FTE	$
SOURCES		
Transfers From Other Accounts		495,435
Total		495,435
USES		
Professional	4.00	300,739
Graduate		4,000
Classified	1.00	49,694
Fringe		105,002
Operating		30,000
Travel		6,000
Total	5.00	495,435
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

HYDROLOGY/HYDROGEOLOGY

	2010-2011 Operating Budget FTE	$
SOURCES		
Transfers From Other Accounts		127,144
Total		127,144
USES		
Graduate		38,000
Classified	1.00	42,992
Fringe		25,318
Operating		20,834
Total	1.00	127,144
Net Increase/Decrease in Funds		0
Ending Balance		0

IMBRE MATCH

Opening Balance		761
SOURCES		
Transfers From Other Accounts		190,766
Total		190,766
USES		
Professional	2.00	147,581
Fringe		39,539
Total	2.00	187,120
Net Increase/Decrease in Funds		3,646
Ending Balance		4,407

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MAMIE KLEBERG CHAIR HIS PRES		
Opening Balance		21,466
SOURCES		
Investment/Endowment Income		50,000
Total		50,000
USES		
Professional	0.57	15,000
Graduate		21,000
Wages		8,500
Fringe		3,893
Operating		21,073
Travel		2,000
Total	0.57	71,466
Net Increase/Decrease in Funds		-21,466
Ending Balance		0
MCNAIR GRADUATE STUDENTS		
Opening Balance		5
SOURCES		
Transfers From Other Accounts		29,000
Total		29,000
USES		
Professional	0.00	8,000
Wages		5,500
Fringe		499
Operating		11,506
Travel		3,500
Total	0.00	29,005
Net Increase/Decrease in Funds		-5
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MOLECULAR SCIENCE GRAD PROGRAM		
SOURCES		
Transfers From Other Accounts		118,804
Total		118,804
USES		
Professional	0.00	5,000
Graduate		80,000
Classified	0.00	2,000
Fringe		13,249
Operating		18,555
Total	0.00	118,804
Net Increase/Decrease in Funds		0
Ending Balance		0
NSF - MENSING CLIMATE CHANGE		
Opening Balance		53,460
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Professional	0.75	41,250
Fringe		12,334
Total	0.75	53,584
Net Increase/Decrease in Funds		-18,584
Ending Balance		34,876

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ONR C/S - GOODMAN		
Opening Balance		40,224
SOURCES		
Transfers From Other Accounts		16,667
Total		16,667
USES		
Graduate		25,000
Fringe		3,590
Operating		8,000
Total		36,590
Net Increase/Decrease in Funds		-19,923
Ending Balance		20,301
ORAL HISTORY GIFTS		
SOURCES		
Gifts		77,393
Total		77,393
USES		
Professional	1.00	57,750
Fringe		19,643
Total	1.00	77,393
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PPG MATCH		
Opening Balance		31,208
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		81,208
Total		81,208
Net Increase/Decrease in Funds		-31,208
Ending Balance		0
RESEARCH BRIDGE FUNDING FY11		
SOURCES		
Transfers From Other Accounts		1,892,583
Total		1,892,583
USES		
Professional	10.65	1,388,385
Classified	3.19	146,420
Fringe		363,768
Operating		-5,990
Total	13.84	1,892,583
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RESEARCH OFFICE EH&S		
Opening Balance		30,678
SOURCES		
Transfers From Other Accounts		131,288
Total		131,288
USES		
Professional	1.00	106,062
Fringe		25,227
Total	1.00	131,289
Net Increase/Decrease in Funds		-1
Ending Balance		30,677
RESEARCH OFFICE LAB ANIMAL MED		
SOURCES		
Transfers From Other Accounts		83,818
Total		83,818
USES		
Professional	0.29	52,200
Fringe		10,716
Operating		15,500
Total	0.29	78,416
Net Increase/Decrease in Funds		5,402
Ending Balance		5,402

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 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		24,014
SOURCES		
Transfers From Other Accounts		26,250
Total		26,250
USES		
Professional	0.20	10,000
Fringe		2,700
Operating		10,775
Travel		6,000
Total	0.20	29,475
Net Increase/Decrease in Funds		-3,225
Ending Balance		20,789

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SOCIAL PSYCHOLOGY PROGRAM		
SOURCES		
Transfers From Other Accounts		58,868
Total		58,868
USES		
Professional	0.00	5,000
Graduate		24,000
Fringe		4,252
Operating		20,616
Travel		5,000
Total	0.00	58,868
Net Increase/Decrease in Funds		0
Ending Balance		0
TECHNOLOGY TRANSFER		
Opening Balance		80,591
SOURCES		
Sales and Service		140,000
Total		140,000
USES		
Operating		75,000
Transfers Out		55,000
Total		130,000
Net Increase/Decrease in Funds		10,000
Ending Balance		90,591

University of Nevada, Reno
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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VPR COSTSHARE MISRA/DOE		
Opening Balance		7,251
SOURCES		
Transfers From Other Accounts		22,000
Total		22,000
USES		
Graduate		20,000
Fringe		2,872
Operating		3,000
Total		25,872
Net Increase/Decrease in Funds		-3,872
Ending Balance		3,379
VPR MATCH - DOD EPSCOR - FUCHS		
Opening Balance		20,000
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Graduate		12,000
Fringe		1,723
Operating		12,000
Travel		5,000
Total		30,723
Net Increase/Decrease in Funds		-10,723
Ending Balance		9,277

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VPR MISC POSITION SUPPORT		
SOURCES		
Transfers From Other Accounts		180,021
Total		180,021
USES		
Professional	1.00	148,000
Fringe		32,021
Total	1.00	180,021
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR START UP - ALPUCHE-AVILES		
Opening Balance		70,373
SOURCES		
Transfers From Other Accounts		72,000
Total		72,000
USES		
Professional	1.00	33,600
Fringe		9,073
Operating		94,700
Travel		5,000
Total	1.00	142,373
Net Increase/Decrease in Funds		-70,373
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VPR START UP - BARSKY		
Opening Balance		99,247
SOURCES		
Transfers From Other Accounts		223,334
Total		223,334
USES		
Professional	1.00	35,001
Fringe		12,350
Operating		275,230
Total	1.00	322,581
Net Increase/Decrease in Funds		-99,247
Ending Balance		0
VPR START UP - BEKRIS		
Opening Balance		94,976
SOURCES		
Transfers From Other Accounts		67,133
Total		67,133
USES		
Graduate		48,000
Wages		9,850
Fringe		7,040
Operating		69,219
Travel		28,000
Total		162,109
Net Increase/Decrease in Funds		-94,976
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VPR START UP - BETTENCOURT-DIA		
Opening Balance		43,266
USES		
Professional	0.50	31,667
Fringe		11,599
Total	0.50	43,266
Net Increase/Decrease in Funds		-43,266
Ending Balance		0
VPR START UP - BUCKLE		
Opening Balance		86,601
USES		
Professional	0.10	6,840
Fringe		1,993
Operating		46,670
Travel		2,500
Total	0.10	58,003
Net Increase/Decrease in Funds		-58,003
Ending Balance		28,598
VPR START UP - CHIDAMBARAM		
Opening Balance		13,040
SOURCES		
Transfers From Other Accounts		43,500
Total		43,500
USES		
Operating		56,540
Total		56,540
Net Increase/Decrease in Funds		-13,040
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VPR START UP - CLARK		
Opening Balance		99,021
USES		
Professional	0.00	7,004
Graduate		25,000
Wages		5,000
Fringe		3,900
Operating		50,000
Travel		5,000
Total	0.00	95,904
Net Increase/Decrease in Funds		-95,904
Ending Balance		3,117
VPR START UP - DYER		
Opening Balance		16,971
SOURCES		
Transfers From Other Accounts		38,508
Total		38,508
USES		
Professional	1.00	37,000
Fringe		12,646
Total	1.00	49,646
Net Increase/Decrease in Funds		-11,138
Ending Balance		5,833

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VPR START UP - EVRENOSOGLU		
Opening Balance		39,646
SOURCES		
Transfers From Other Accounts		44,666
Total		44,666
USES		
Graduate		35,000
Fringe		5,025
Operating		35,500
Travel		3,000
Total		78,525
Net Increase/Decrease in Funds		-33,859
Ending Balance		5,787
VPR START UP - FORISTER		
Opening Balance		20,200
SOURCES		
Transfers From Other Accounts		39,883
Total		39,883
USES		
Graduate		6,300
Wages		9,000
Fringe		1,151
Operating		25,630
Travel		5,000
Total		47,081
Net Increase/Decrease in Funds		-7,198
Ending Balance		13,002

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VPR START UP - FU		
SOURCES		
Transfers From Other Accounts		48,889
Total		48,889
USES		
Professional	0.33	10,000
Graduate		4,000
Fringe		4,510
Operating		30,379
Total	0.33	48,889
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR START UP - GEIGER		
SOURCES		
Transfers From Other Accounts		28,889
Total		28,889
USES		
Professional	0.33	10,000
Graduate		4,000
Fringe		4,510
Operating		10,379
Total	0.33	28,889
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VPR START UP - GUNES		
Opening Balance		32,439
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Graduate		45,000
Fringe		6,461
Operating		25,978
Travel		15,000
Total		92,439
Net Increase/Decrease in Funds		-32,439
Ending Balance		0
VPR START UP - HARVEY		
Opening Balance		71,044
SOURCES		
Transfers From Other Accounts		95,000
Total		95,000
USES		
Wages		20,000
Fringe		300
Operating		45,744
Travel		5,000
Transfers Out		95,000
Total		166,044
Net Increase/Decrease in Funds		-71,044
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VPR START UP - JEFFERY		
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
VPR START UP - KENT		
SOURCES		
Transfers From Other Accounts		33,000
Total		33,000
USES		
Operating		23,000
Travel		10,000
Total		33,000
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR START UP - KOLODZIEJ		
Opening Balance		51,344
USES		
Graduate		7,500
Wages		4,000
Fringe		1,137
Operating		38,707
Total		51,344
Net Increase/Decrease in Funds		-51,344
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VPR START UP - LASCU		
Opening Balance		27,884
SOURCES		
Transfers From Other Accounts		33,333
Total		33,333
USES		
Operating		56,217
Travel		5,000
Total		61,217
Net Increase/Decrease in Funds		-27,884
Ending Balance		0
VPR START UP - LEANG		
SOURCES		
Transfers From Other Accounts		37,500
Total		37,500
USES		
Graduate		5,000
Fringe		718
Operating		27,782
Travel		4,000
Total		37,500
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VPR START UP - PARK		
Opening Balance		48,424
SOURCES		
Transfers From Other Accounts		40,500
Total		40,500
USES		
Graduate		20,000
Fringe		2,872
Operating		61,052
Travel		5,000
Total		88,924
Net Increase/Decrease in Funds		-48,424
Ending Balance		0
VPR START UP - PRADOSUDOV		
Opening Balance		50,266
USES		
Professional	0.00	20,000
Fringe		670
Operating		27,596
Travel		2,000
Total	0.00	50,266
Net Increase/Decrease in Funds		-50,266
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VPR START UP - RYAN		
SOURCES		
Transfers From Other Accounts		28,889
Total		28,889
USES		
Professional	0.33	10,000
Graduate		4,000
Fringe		4,510
Operating		10,379
Total	0.33	28,889
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR START UP - SHEN		
Opening Balance		61,077
SOURCES		
Transfers From Other Accounts		44,667
Total		44,667
USES		
Graduate		20,000
Fringe		2,872
Operating		15,000
Travel		5,000
Total		42,872
Net Increase/Decrease in Funds		1,795
Ending Balance		62,872

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VPR START UP - TEGLAS		
Opening Balance		27,500
USES		
Professional	0.00	22,000
Fringe		5,500
Total	0.00	27,500
Net Increase/Decrease in Funds		-27,500
Ending Balance		0
VPR START UP - VAN DER LINEN		
Opening Balance		70,150
SOURCES		
Transfers From Other Accounts		67,332
Total		67,332
USES		
Graduate		34,900
Classified	1.00	38,524
Fringe		19,765
Operating		38,915
Total	1.00	132,104
Net Increase/Decrease in Funds		-64,772
Ending Balance		5,378
VPR START UP - VERMA		
SOURCES		
Transfers From Other Accounts		97,000
Total		97,000
USES		
Operating		97,000
Total		97,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VPR START UP - WAN		
Opening Balance		27,690
USES		
Classified	0.36	20,386
Fringe		6,334
Operating		970
Total	0.36	27,690
Net Increase/Decrease in Funds		-27,690
Ending Balance		0
VPR START UP - YANG		
Opening Balance		102,992
USES		
Classified	0.82	47,726
Fringe		16,164
Operating		34,102
Travel		5,000
Total	0.82	102,992
Net Increase/Decrease in Funds		-102,992
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VPR START UP - ZHU		
Opening Balance		36,855
SOURCES		
Transfers From Other Accounts		44,667
Total		44,667
USES		
Graduate		8,400
Fringe		1,206
Operating		66,916
Travel		5,000
Total		81,522
Net Increase/Decrease in Funds		-36,855
Ending Balance		0
VPR START UP- MATOCQ		
Opening Balance		25,232
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Graduate		5,400
Wages		4,000
Fringe		836
Operating		37,496
Travel		2,500
Total		50,232
Net Increase/Decrease in Funds		-25,232
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RESEARCH TOTAL		
Opening Balance		1,836,437
SOURCES		
Sales and Service		140,000
Indirect Cost Recovery		58,717
Investment/Endowment Income		50,000
Gifts		77,393
Transfers From Other Accounts		9,170,464
Total		9,496,574
USES		
Professional	28.87	2,750,039
Graduate		526,500
Classified	7.62	357,742
Wages		65,850
Fringe		888,958
Operating		6,034,688
Travel		146,500
Transfers Out		155,000
Total	36.49	10,925,277
Net Increase/Decrease in Funds		-1,428,703
Ending Balance		407,734
PUBLIC SERVICE		
9TH INT'L CONF GAMBLING & GAMING		
Opening Balance		70,659
USES		
Professional	0.83	40,104
Fringe		13,522
Travel		2,000
Total	0.83	55,626
Net Increase/Decrease in Funds		-55,626
Ending Balance		15,033

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CL&L LITERACY		
Opening Balance		17,853
SOURCES		
Sales and Service		33,000
Total		33,000
USES		
Professional	0.00	14,670
Classified	0.19	8,656
Wages		6,000
Fringe		3,853
Operating		8,495
Travel		1,000
Transfers Out		500
Total	0.19	43,174
Net Increase/Decrease in Funds		-10,174
Ending Balance		7,679
COMPUTER ACQUISITIONS		
SOURCES		
Transfers From Other Accounts		57,050
Total		57,050
USES		
Operating		57,050
Total		57,050
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

EH&S - RADIATION SAFETY

	2010-2011 Operating Budget FTE	$
Opening Balance		1
SOURCES		
Misc		288,719
Total		288,719
USES		
Professional	1.00	117,147
Classified	1.00	61,716
Fringe		51,541
Operating		57,316
Travel		1,000
Total	2.00	288,720
Net Increase/Decrease in Funds		-1
Ending Balance		0

EXT STUDIES OFFICE SUPPLIES

SOURCES		
Transfers From Other Accounts		29,500
Total		29,500
USES		
Operating		29,500
Total		29,500
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

F&A REC-PSYCHOLOGY

	2010-2011 Operating Budget FTE	$
Opening Balance		45,429
SOURCES		
Indirect Cost Recovery		20,808
Total		20,808
USES		
Graduate		14,000
Fringe		2,010
Operating		32,509
Travel		2,000
Total		50,519
Net Increase/Decrease in Funds		-29,711
Ending Balance		15,718

FRIENDS OF KECK MUSEUM

SOURCES		
Gifts		49,342
Total		49,342
USES		
Professional	0.50	35,869
Fringe		9,983
Operating		990
Travel		2,500
Total	0.50	49,342
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GAMING EXECUTIVE PROGRAM		
SOURCES		
Student Fees		275,000
Transfers From Other Accounts		20,000
Total		295,000
USES		
Professional	0.00	56,000
Fringe		2,134
Operating		119,947
Travel		7,680
Transfers Out		109,239
Total	0.00	295,000
Net Increase/Decrease in Funds		0
Ending Balance		0
GHEZZI-SALES & SERVICE		
SOURCES		
Sales and Service		120,000
Total		120,000
USES		
Professional	0.00	10,000
Wages		83,000
Fringe		1,245
Operating		4,742
Travel		20,000
Total	0.00	118,987
Net Increase/Decrease in Funds		1,013
Ending Balance		1,013

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INST STUDY GAMBLING & GAMING		
Opening Balance		81,203
SOURCES		
Sales and Service		57,195
Transfers From Other Accounts		49,366
Total		106,561
USES		
Professional	1.00	98,655
Fringe		34,301
Operating		30,455
Total	1.00	163,411
Net Increase/Decrease in Funds		-56,850
Ending Balance		24,353
KUNR-FM GIFTS		
Opening Balance		163,334
SOURCES		
Investment/Endowment Income		731,414
Total		731,414
USES		
Professional	4.65	276,624
Classified	2.00	93,716
Fringe		121,037
Operating		356,777
Travel		2,500
Total	6.65	850,654
Net Increase/Decrease in Funds		-119,240
Ending Balance		44,094

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
NAQTC TRAINING & CERTIFICATION		
Opening Balance		219,224
SOURCES		
Sales and Service		90,000
Total		90,000
USES		
Professional	0.00	1,000
Classified	0.17	7,935
Wages		500
Fringe		2,642
Operating		42,750
Travel		500
Total	0.17	55,327
Net Increase/Decrease in Funds		34,673
Ending Balance		253,897
NURSING CLINIC		
Opening Balance		28,113
SOURCES		
Sales and Service		340,000
Total		340,000
USES		
Professional	2.50	206,703
Classified	1.00	30,757
Wages		4,500
Fringe		71,876
Operating		54,267
Total	3.50	368,103
Net Increase/Decrease in Funds		-28,103
Ending Balance		10

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
OSHER LIFELONG LEARNING PROGRAM		
Opening Balance		40,383
SOURCES		
Student Fees		51,000
Total		51,000
USES		
Professional	0.00	300
Fringe		15
Operating		33,330
Travel		2,000
Transfers Out		7,000
Total	0.00	42,645
Net Increase/Decrease in Funds		8,355
Ending Balance		48,738
PERFORMING ART SERIES BOARD		
Opening Balance		23,318
SOURCES		
Student Fees		4,000
Sales and Service		28,000
Transfers From Other Accounts		32,000
Total		64,000
USES		
Operating		43,875
Travel		500
Transfers Out		20,000
Total		64,375
Net Increase/Decrease in Funds		-375
Ending Balance		22,943

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PLANETARIUM SALES		
Opening Balance		4,021
SOURCES		
Sales and Service		225,000
Investment/Endowment Income		50,000
Total		275,000
USES		
Professional	1.00	59,960
Classified	2.00	75,669
Wages		15,000
Fringe		50,859
Operating		49,277
Total	3.00	250,765
Net Increase/Decrease in Funds		24,235
Ending Balance		28,256
PUBLIC SERVICE BRIDGE FUNDING FY11		
SOURCES		
Transfers From Other Accounts		211,862
Total		211,862
USES		
Professional	1.07	116,264
Classified	1.16	48,737
Fringe		48,775
Operating		-1,914
Total	2.23	211,862
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SCANNING ELECT. MICROSCOPE CENTER		
Opening Balance		1,805
SOURCES		
Sales and Service		9,600
Total		9,600
USES		
Operating		28,800
Sales and Service Recharge		-19,200
Total		9,600
Net Increase/Decrease in Funds		0
Ending Balance		1,805
SPECIAL PROJECTS ECED		
Opening Balance		65,072
USES		
Professional	0.00	24,447
Classified	0.00	9,447
Fringe		15,549
Operating		2,500
Total	0.00	51,943
Net Increase/Decrease in Funds		-51,943
Ending Balance		13,129

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

SPEECH PATHOLOGY CLINIC

	2010-2011 *Operating Budget* FTE	$
Opening Balance		52,338
SOURCES		
Sales and Service		120,000
Total		120,000
USES		
Professional	1.00	75,289
Classified	0.50	18,114
Fringe		32,843
Operating		21,765
Transfers Out		100
Total	1.50	148,111
Net Increase/Decrease in Funds		-28,111
Ending Balance		24,227

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

PUBLIC SERVICE TOTAL

	2010-2011 *Operating Budget* FTE	$
Opening Balance		812,753
SOURCES		
Student Fees		330,000
Sales and Service		1,022,795
Indirect Cost Recovery		20,808
Investment/Endowment Income		781,414
Gifts		49,342
Misc		288,719
Transfers From Other Accounts		399,778
Total		2,892,856
USES		
Professional	13.55	1,133,032
Graduate		14,000
Classified	8.02	354,747
Wages		109,000
Fringe		462,185
Operating		972,431
Travel		41,680
Sales and Service Recharge		-19,200
Transfers Out		136,839
Total	21.57	3,204,714
Net Increase/Decrease in Funds		-311,858
Ending Balance		500,895

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ACADEMIC SUPPORT		
ACADEMIC SUPPORT BRIDGE FUNDING FY11		
SOURCES		
Transfers From Other Accounts		133,470
Total		133,470
USES		
Professional	0.50	111,604
Fringe		21,866
Total	0.50	133,470
Net Increase/Decrease in Funds		0
Ending Balance		0
AT ONE MEDIA PRODUCTION		
Opening Balance		13,874
SOURCES		
Sales and Service		75,000
Total		75,000
USES		
Classified	0.25	10,477
Wages		12,000
Fringe		4,002
Operating		72,000
Sales and Service Recharge		-10,000
Total	0.25	88,479
Net Increase/Decrease in Funds		-13,479
Ending Balance		395

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COBA INSTRUCTIONAL COMP LAB FEES		
Opening Balance		19,481
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		174,000
Total		184,000
USES		
Classified	0.67	41,738
Wages		78,000
Fringe		13,833
Operating		37,514
Travel		3,000
Total	0.67	174,085
Net Increase/Decrease in Funds		9,915
Ending Balance		29,396
COLLEGE OF SCIENCE HOST		
Opening Balance		14,619
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		45,000
Total		45,000
Net Increase/Decrease in Funds		5,000
Ending Balance		19,619

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COS NO BOUNDRIES		
SOURCES		
Gifts		90,122
Total		90,122
USES		
Professional	1.00	70,000
Fringe		20,122
Total	1.00	90,122
Net Increase/Decrease in Funds		0
Ending Balance		0
DESKTOP SERVICES		
Opening Balance		12,000
SOURCES		
Sales and Service		9,000
Total		9,000
USES		
Wages		10,000
Fringe		150
Operating		25,000
Sales and Service Recharge		-20,000
Total		15,150
Net Increase/Decrease in Funds		-6,150
Ending Balance		5,850

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DISTANCE EDUCATION NON-STATE		
SOURCES		
Transfers From Other Accounts		123,000
Total		123,000
USES		
Professional	0.00	100,355
Classified	0.00	2,500
Fringe		4,155
Operating		3,900
Travel		3,600
Transfers Out		8,490
Total	0.00	123,000
Net Increase/Decrease in Funds		0
Ending Balance		0
ED DEAN FY11 OPERATING BRIDGE		
SOURCES		
Transfers From Other Accounts		59,884
Total		59,884
USES		
Professional	0.00	40,000
Graduate		14,000
Wages		1,042
Fringe		4,106
Operating		736
Total	0.00	59,884
Net Increase/Decrease in Funds		0
Ending Balance		0

	2010-2011 Operating Budget FTE	$
ED DEAN'S FUTURE SCHOLARS ATT GIFT		
SOURCES		
Gifts		38,869
Total		38,869
USES		
Professional	0.00	13,602
Wages		13,468
Fringe		911
Operating		10,888
Total	0.00	38,869
Net Increase/Decrease in Funds		0
Ending Balance		0
ED DEAN'S FUTURE SCHOLARS PROGRAM		
SOURCES		
Gifts		61,586
Total		61,586
USES		
Professional	0.00	10,500
Wages		10,600
Fringe		705
Operating		39,645
Travel		136
Total	0.00	61,586
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
EL CORD COBA		
SOURCES		
Gifts		111,441
Total		111,441
USES		
Operating		111,441
Total		111,441
Net Increase/Decrease in Funds		0
Ending Balance		0
END. CHAIR IN GRAZING		
SOURCES		
Gifts		42,247
Total		42,247
USES		
Professional	0.33	35,360
Fringe		8,381
Operating		-1,494
Total	0.33	42,247
Net Increase/Decrease in Funds		0
Ending Balance		0
ENDOWED MEDIA TECH INST SUPPOR		
SOURCES		
Gifts		28,805
Total		28,805
USES		
Graduate		7,000
Fringe		1,005
Operating		14,300
Travel		6,500
Total		28,805
Net Increase/Decrease in Funds		0
Ending Balance		0

	2010-2011 Operating Budget FTE	$
ENGINEERING K-12 OUTREACH		
SOURCES		
Gifts		46,730
Total		46,730
USES		
Professional	0.00	30,000
Wages		10,000
Fringe		1,710
Operating		5,020
Total	0.00	46,730
Net Increase/Decrease in Funds		0
Ending Balance		0
EQUIPMENT LOAN SERVICE		
SOURCES		
Transfers From Other Accounts		170,071
Total		170,071
USES		
Operating		170,071
Total		170,071
Net Increase/Decrease in Funds		0
Ending Balance		0
EXT STUDIES ADVERTISING		
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 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
HELP DESK/SCS TRANSFER		
Opening Balance		21,968
SOURCES		
Misc		118,500
Total		118,500
USES		
Professional	1.50	89,087
Fringe		29,817
Total	1.50	118,904
Net Increase/Decrease in Funds		-404
Ending Balance		21,564

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LIBRARY FINES & FORFEITURES		
Opening Balance		5,570
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Classified	0.60	21,286
Fringe		8,561
Operating		147
Total	0.60	29,994
Net Increase/Decrease in Funds		-4,994
Ending Balance		576
LIBRARY STUDENT FEES		
Opening Balance		308,250
SOURCES		
Student Fees		843,000
Total		843,000
USES		
Professional	2.00	104,000
Classified	4.08	145,835
Wages		140,000
Fringe		104,359
Operating		495,920
Total	6.08	990,114
Net Increase/Decrease in Funds		-147,114
Ending Balance		161,136

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MACKAY FUND EXCELLENCE		
SOURCES		
Gifts		29,473
Total		29,473
USES		
Wages		1,500
Fringe		23
Operating		21,950
Travel		6,000
Total		29,473
Net Increase/Decrease in Funds		0
Ending Balance		0
MSESE - ROBERT C. WALLACE TRUST GIFTS		
SOURCES		
Gifts		65,800
Total		65,800
USES		
Operating		65,800
Total		65,800
Net Increase/Decrease in Funds		0
Ending Balance		0
MSESE ENDW ERGN MUSEUM CURATOR		
SOURCES		
Gifts		45,852
Total		45,852
USES		
Professional	0.50	35,869
Fringe		9,983
Total	0.50	45,852
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
NEWMONT MINERAL PROF		
SOURCES		
Gifts		122,072
Total		122,072
USES		
Professional	0.70	100,246
Fringe		21,826
Total	0.70	122,072
Net Increase/Decrease in Funds		0
Ending Balance		0
NEWMONT MINERALS ENG RE		
SOURCES		
Gifts		72,316
Total		72,316
USES		
Professional	0.30	42,962
Fringe		9,354
Operating		14,000
Travel		6,000
Total	0.30	72,316
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
NJC COMPUTING SUPPORT		
Opening Balance		84
SOURCES		
Misc		71,710
Total		71,710
USES		
Classified	1.00	54,205
Fringe		17,215
Operating		374
Total	1.00	71,794
Net Increase/Decrease in Funds		-84
Ending Balance		0
OFFICE OF THE PROVOST SPECIAL		
Opening Balance		41,020
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Operating		27,800
Total		27,800
Net Increase/Decrease in Funds		-12,800
Ending Balance		28,220

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PER CREDIT HOUR FEE-PROVOST		
Opening Balance		229,489
SOURCES		
Student Fees		290,000
Total		290,000
USES		
Professional	0.00	9,518
Fringe		258
Operating		60,100
Transfers Out		428,156
Total	0.00	498,032
Net Increase/Decrease in Funds		-208,032
Ending Balance		21,457
REDFIELD		
SOURCES		
Student Fees		6,000
Transfers From Other Accounts		31,600
Total		37,600
USES		
Operating		31,600
Transfers Out		6,000
Total		37,600
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
REYNOLDS NAT'L CTR FOR COURTS		
SOURCES		
Gifts		67,046
Total		67,046
USES		
Professional	0.55	53,473
Fringe		13,573
Total	0.55	67,046
Net Increase/Decrease in Funds		0
Ending Balance		0
SCAGP FACULTY AWARDS		
Opening Balance		91,970
SOURCES		
Transfers From Other Accounts		70,000
Total		70,000
USES		
Graduate		3,200
Fringe		442
Operating		19,200
Travel		40,000
Total		62,842
Net Increase/Decrease in Funds		7,158
Ending Balance		99,128

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
STUDENT FEES -TECHNOLOGY		
Opening Balance		248,648
SOURCES		
Student Fees		1,395,000
Total		1,395,000
USES		
Professional	3.50	241,889
Classified	2.80	147,814
Wages		100,000
Fringe		129,693
Operating		754,466
Transfers Out		175,000
Total	6.30	1,548,862
Net Increase/Decrease in Funds		-153,862
Ending Balance		94,786
THESES BINDING AND SCANNING		
Opening Balance		31,689
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		31,689

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VISA RECHARGE		
Opening Balance		3,358
SOURCES		
Sales and Service		37,000
Total		37,000
USES		
Professional	0.90	63,856
Wages		8,000
Fringe		17,158
Operating		9,125
Travel		4,000
Sales and Service Recharge		-62,000
Total	0.90	40,139
Net Increase/Decrease in Funds		-3,139
Ending Balance		219
VPR DIVISIONAL FEES		
SOURCES		
Transfers From Other Accounts		91,800
Total		91,800
USES		
Professional	0.00	3,399
Fringe		100
Operating		84,301
Travel		4,000
Total	0.00	91,800
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		1,042,020
SOURCES		
Student Fees		2,534,000
Sales and Service		186,000
Gifts		822,359
Misc		190,210
Transfers From Other Accounts		1,028,825
Total		4,761,394
USES		
Professional	11.78	1,155,720
Graduate		24,200
Classified	9.40	423,855
Wages		384,610
Fringe		443,308
Operating		2,208,804
Travel		123,236
Sales and Service Recharge		-92,000
Transfers Out		617,646
Total	21.18	5,289,379
Net Increase/Decrease in Funds		-527,985
Ending Balance		514,035

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
STUDENT SERVICES		
REC & WELLNESS CENTER OPS		
Opening Balance		663,235
SOURCES		
Student Fees		220,000
Sales and Service		630,000
Transfers From Other Accounts		62,860
Total		912,860
USES		
Professional	3.00	312,869
Classified	1.00	49,987
Wages		225,000
Fringe		96,151
Operating		188,103
Transfers Out		102,000
Total	4.00	974,110
Net Increase/Decrease in Funds		-61,250
Ending Balance		601,985
ADMISSIONS AND RECORDS		
Opening Balance		50,490
SOURCES		
Student Fees		161,000
Total		161,000
USES		
Professional	0.00	120,000
Graduate		32,000
Fringe		30,443
Operating		29,046
Total	0.00	211,489
Net Increase/Decrease in Funds		-50,489
Ending Balance		1

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ASUN INTRAMURALS		
Opening Balance		9,945
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Wages		50,000
Fringe		750
Operating		9,060
Total		59,810
Net Increase/Decrease in Funds		190
Ending Balance		10,135
ATHLETIC ACAD ADV & MONITORING		
Opening Balance		116,800
SOURCES		
Student Fees		199,000
Transfers From Other Accounts		139,000
Total		338,000
USES		
Professional	5.00	337,454
Wages		2,000
Fringe		94,359
Operating		5,700
Travel		10,877
Total	5.00	450,390
Net Increase/Decrease in Funds		-112,390
Ending Balance		4,410

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COS UNDERGRADUATE RECRUITMENT		
SOURCES		
Gifts		40,008
Total		40,008
USES		
Professional	0.33	27,988
Wages		2,000
Fringe		7,370
Operating		1,950
Travel		700
Total	0.33	40,008
Net Increase/Decrease in Funds		0
Ending Balance		0
COUNSELING SERVICES FEE		
Opening Balance		188,300
SOURCES		
Student Fees		947,206
Total		947,206
USES		
Professional	7.35	597,195
Graduate		102,000
Classified	2.00	87,007
Wages		5,100
Fringe		213,558
Operating		37,000
Total	9.35	1,041,860
Net Increase/Decrease in Funds		-94,654
Ending Balance		93,646

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CREDENTIAL EVALUATION		
Opening Balance		102,629
SOURCES		
Student Fees		276,000
Total		276,000
USES		
Classified	2.25	93,537
Wages		150,000
Fringe		48,192
Operating		27,635
Total	2.25	319,364
Net Increase/Decrease in Funds		-43,364
Ending Balance		59,265
FINANCIAL AID ADMIN EXPENSE		
Opening Balance		136,275
SOURCES		
Misc		73,000
Total		73,000
USES		
Professional	0.00	48,000
Classified	0.00	20,652
Wages		5,000
Fringe		13,957
Operating		23,528
Travel		10,000
Transfers Out		5,000
Total	0.00	126,137
Net Increase/Decrease in Funds		-53,137
Ending Balance		83,138

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GRADUATE STUDENT FEES		
Opening Balance		148,216
SOURCES		
Student Fees		98,000
Total		98,000
USES		
Graduate		8,400
Classified	1.00	26,831
Wages		4,500
Fringe		14,056
Operating		36,490
Travel		3,000
Total	1.00	93,277
Net Increase/Decrease in Funds		4,723
Ending Balance		152,939
GRADUATION APPLICATION FEES		
Opening Balance		121,183
SOURCES		
Student Fees		200,000
Total		200,000
USES		
Professional	0.00	70,000
Graduate		24,000
Wages		50,000
Fringe		20,908
Operating		156,274
Total	0.00	321,182
Net Increase/Decrease in Funds		-121,182
Ending Balance		1

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
HOUSING RECRUITMENT		
Opening Balance		43,000
USES		
Operating		35,000
Travel		5,000
Total		40,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		3,000
INTEGRATE IMPLEMENTATION SUPPORT		
Opening Balance		32,613
SOURCES		
Transfers From Other Accounts		5,000
Total		5,000
USES		
Graduate		12,000
Fringe		180
Operating		5,450
Travel		15,500
Total		33,130
Net Increase/Decrease in Funds		-28,130
Ending Balance		4,483

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INTEGRATE SUPPORT FOR A&R		
SOURCES		
Transfers From Other Accounts		65,690
Total		65,690
USES		
Professional	1.00	49,252
Fringe		16,438
Total	1.00	65,690
Net Increase/Decrease in Funds		0
Ending Balance		0
INTERNATIONAL FEE		
Opening Balance		22,120
SOURCES		
Student Fees		18,000
Total		18,000
USES		
Graduate		18,000
Wages		13,000
Fringe		2,780
Operating		5,000
Total		38,780
Net Increase/Decrease in Funds		-20,780
Ending Balance		1,340

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INT'L STUDENT/SCHOLARS OFFICE		
Opening Balance		17,459
SOURCES		
Student Fees		160,000
Total		160,000
USES		
Professional	2.00	91,090
Wages		16,000
Fringe		31,952
Operating		15,390
Travel		4,000
Transfers Out		3,000
Total	2.00	161,432
Net Increase/Decrease in Funds		-1,432
Ending Balance		16,027
LATE SUMMER REGISTRATION FEES		
Opening Balance		23,454
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Operating		42,000
Total		42,000
Net Increase/Decrease in Funds		-12,000
Ending Balance		11,454

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
NEVADA BOUND		
Opening Balance		50,351
SOURCES		
Student Fees		25,000
Total		25,000
USES		
Operating		20,350
Travel		55,000
Total		75,350
Net Increase/Decrease in Funds		-50,350
Ending Balance		1
NEW GRAD STUDENT ORIENTATION		
Opening Balance		35,856
SOURCES		
Student Fees		26,880
Total		26,880
USES		
Graduate		16,800
Wages		4,000
Fringe		2,472
Operating		18,384
Transfers Out		10,000
Total		51,656
Net Increase/Decrease in Funds		-24,776
Ending Balance		11,080

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
NEW STUDENT INITIATIVES		
Opening Balance		149,380
SOURCES		
Student Fees		385,000
Misc		34,000
Total		419,000
USES		
Wages		50,000
Fringe		750
Operating		333,175
Travel		5,000
Transfers Out		54,000
Total		442,925
Net Increase/Decrease in Funds		-23,925
Ending Balance		125,455
NNWP MISC PROGRAMS		
Opening Balance		28,112
SOURCES		
Sales and Service		20,000
Transfers From Other Accounts		5,500
Total		25,500
USES		
Professional	0.00	33,000
Fringe		1,716
Operating		5,880
Travel		1,000
Transfers Out		500
Total	0.00	42,096
Net Increase/Decrease in Funds		-16,596
Ending Balance		11,516

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
NNWP PROGRAM SALES		
Opening Balance		72,435
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Professional	0.00	11,500
Classified	0.75	34,171
Fringe		12,424
Operating		15,376
Travel		4,000
Total	0.75	77,471
Net Increase/Decrease in Funds		-37,471
Ending Balance		34,964
OUTREACH SERVICES - HOST FUND		
Opening Balance		13,876
SOURCES		
Student Fees		24,124
Total		24,124
USES		
Operating		37,999
Total		37,999
Net Increase/Decrease in Funds		-13,875
Ending Balance		1

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RECRUITMENT MATERIALS		
Opening Balance		34,783
SOURCES		
Student Fees		130,000
Total		130,000
USES		
Operating		164,782
Total		164,782
Net Increase/Decrease in Funds		-34,782
Ending Balance		1
TARGET 500		
Opening Balance		206,561
SOURCES		
Student Fees		494,500
Total		494,500
USES		
Professional	0.00	80,000
Fringe		20,500
Operating		292,000
Travel		15,000
Transfers Out		125,000
Total	0.00	532,500
Net Increase/Decrease in Funds		-38,000
Ending Balance		168,561

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
TRANSCRIPT FEES		
Opening Balance		19,945
SOURCES		
Student Fees		95,000
Total		95,000
USES		
Wages		40,000
Fringe		600
Operating		60,000
Total		100,600
Net Increase/Decrease in Funds		-5,600
Ending Balance		14,345
TUITION ACCESS GRANT-GRAD		
Opening Balance		4,094
SOURCES		
Student Fees		1,050,000
Total		1,050,000
USES		
Operating		1,050,000
Total		1,050,000
Net Increase/Decrease in Funds		0
Ending Balance		4,094

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
TUITION ACCESS GRANT-UNDERGRAD		
Opening Balance		13,477
SOURCES		
Student Fees		4,200,000
Total		4,200,000
USES		
Wages		100,000
Fringe		1,500
Operating		4,100,000
Total		4,201,500
Net Increase/Decrease in Funds		-1,500
Ending Balance		11,977
WOLF PACK ADVISE & REGISTER		
Opening Balance		23,166
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		26,300
Travel		15,000
Total		41,300
Net Increase/Decrease in Funds		-11,300
Ending Balance		11,866

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		2,327,755
SOURCES		
Student Fees		8,739,710
Sales and Service		690,000
Gifts		40,008
Misc		107,000
Transfers From Other Accounts		368,050
Total		9,944,768
USES		
Professional	18.68	1,778,348
Graduate		213,200
Classified	7.00	312,185
Wages		716,600
Fringe		631,056
Operating		6,741,872
Travel		144,077
Transfers Out		299,500
Total	25.68	10,836,838
Net Increase/Decrease in Funds		-892,070
Ending Balance		1,435,685
INSTITUTIONAL SUPPORT		
ALUMNI OUTREACH		
SOURCES		
Gifts		76,495
Total		76,495
USES		
Operating		75,295
Travel		1,200
Total		76,495
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CAMPUS CARD VENDOR SUPPORT		
Opening Balance		98,027
SOURCES		
Sales and Service		33,000
Misc		33,276
Transfers From Other Accounts		32,000
Total		98,276
USES		
Classified	0.25	9,714
Wages		26,800
Fringe		3,948
Operating		60,495
Sales and Service Recharge		-4,770
Transfers Out		5,000
Total	0.25	101,187
Net Increase/Decrease in Funds		-2,911
Ending Balance		95,116
CAMPUS HOST FUND		
Opening Balance		56,190
SOURCES		
Transfers From Other Accounts		65,000
Total		65,000
USES		
Wages		1,231
Fringe		19
Operating		86,375
Transfers Out		33,565
Total		121,190
Net Increase/Decrease in Funds		-56,190
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CAMPUS SECURITY-ESCORT SERVICE		
Opening Balance		2,567
SOURCES		
Transfers From Other Accounts		118,086
Total		118,086
USES		
Wages		96,546
Fringe		1,449
Operating		22,658
Total		120,653
Net Increase/Decrease in Funds		-2,567
Ending Balance		0
CAMPUS SOFTWARE		
Opening Balance		18,062
USES		
Operating		43,000
Sales and Service Recharge		-39,000
Total		4,000
Net Increase/Decrease in Funds		-4,000
Ending Balance		14,062
CELLULAR PHONES		
USES		
Operating		378,000
Sales and Service Recharge		-378,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COMPUTING & TELCOMMUNICATIONS		
Opening Balance		176,300
USES		
Operating		475,000
Sales and Service Recharge		-500,000
Total		-25,000
Net Increase/Decrease in Funds		25,000
Ending Balance		201,300
COPIER PROGRAM		
Opening Balance		149,838
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Classified	1.10	54,375
Wages		5,500
Fringe		18,196
Operating		628,940
Sales and Service Recharge		-575,000
Total	1.10	132,011
Net Increase/Decrease in Funds		-112,011
Ending Balance		37,827

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COPY CENTER		
Opening Balance		25,776
SOURCES		
Sales and Service		13,000
Transfers From Other Accounts		5,000
Total		18,000
USES		
Classified	1.31	58,675
Fringe		20,353
Operating		81,787
Sales and Service Recharge		-146,000
Total	1.31	14,815
Net Increase/Decrease in Funds		3,185
Ending Balance		28,961
COPY CENTER EXTERNAL SALES		
Opening Balance		51,757
SOURCES		
Sales and Service		96,600
Total		96,600
USES		
Classified	0.69	32,571
Wages		7,000
Fringe		10,797
Operating		25,429
Transfers Out		5,000
Total	0.69	80,797
Net Increase/Decrease in Funds		15,803
Ending Balance		67,560

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
EH&S - OCCUPATIONAL SAFETY		
Opening Balance		1
SOURCES		
Misc		269,974
Total		269,974
USES		
Professional	3.00	194,315
Wages		5,000
Fringe		56,320
Operating		6,340
Travel		8,000
Total	3.00	269,975
Net Increase/Decrease in Funds		-1
Ending Balance		0
EVENTS-POLICE		
Opening Balance		219
USES		
Professional	0.08	5,508
Classified	0.00	37,269
Fringe		4,228
Operating		3,681
Sales and Service Recharge		-51,000
Total	0.08	-314
Net Increase/Decrease in Funds		314
Ending Balance		533

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
F&A REC-PRESIDENT		
Opening Balance		14,844
SOURCES		
Indirect Cost Recovery		705,000
Total		705,000
USES		
Operating		613,000
Transfers Out		106,500
Total		719,500
Net Increase/Decrease in Funds		-14,500
Ending Balance		344
F&A REC-SCHOLARLY ACTIVITIES		
Opening Balance		131,932
SOURCES		
Indirect Cost Recovery		400,000
Total		400,000
USES		
Professional	0.17	27,155
Fringe		5,695
Transfers Out		421,200
Total	0.17	454,050
Net Increase/Decrease in Funds		-54,050
Ending Balance		77,882

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FIXED RATE AND LINE CHARGES		
Opening Balance		250,444
USES		
Professional	1.00	72,667
Classified	2.75	129,331
Fringe		75,841
Operating		1,009,135
Sales and Service Recharge		-1,194,000
Total	3.75	92,974
Net Increase/Decrease in Funds		-92,974
Ending Balance		157,470
FOUNDATION OPERATING		
SOURCES		
Gifts		78,000
Total		78,000
USES		
Operating		60,000
Travel		18,000
Total		78,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FOUNDATION SILVER & BLUE		
SOURCES		
Gifts		155,568
Total		155,568
USES		
Professional	0.00	1,500
Fringe		78
Operating		151,990
Travel		2,000
Total	0.00	155,568
Net Increase/Decrease in Funds		0
Ending Balance		0
FOUNDATION TRUSTEE		
SOURCES		
Gifts		53,700
Total		53,700
USES		
Operating		51,200
Travel		2,500
Total		53,700
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GENERAL TELEPHONE SUPPORT		
Opening Balance		200,239
SOURCES		
Misc		95,000
Total		95,000
USES		
Classified	0.50	19,701
Fringe		9,466
Operating		117,636
Travel		10,000
Total	0.50	156,803
Net Increase/Decrease in Funds		-61,803
Ending Balance		138,436
GOVERNMENT RELATIONS		
Opening Balance		3,777
SOURCES		
Transfers From Other Accounts		350,000
Total		350,000
USES		
Professional	1.00	147,312
Classified	1.00	41,134
Fringe		44,083
Operating		93,134
Travel		22,000
Transfers Out		5,000
Total	2.00	352,663
Net Increase/Decrease in Funds		-2,663
Ending Balance		1,114

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
HOMECOMING		
SOURCES		
Gifts		60,500
Total		60,500
USES		
Operating		60,500
Total		60,500
Net Increase/Decrease in Funds		0
Ending Balance		0
INTRAMURAL FIELD TURF DEBT SVC.		
Opening Balance		1
SOURCES		
Student Fees		72,905
Total		72,905
USES		
Operating		72,905
Total		72,905
Net Increase/Decrease in Funds		0
Ending Balance		1
LAB ANIMAL CARE DEPREC EXPENSE REC		
Opening Balance		221,715
USES		
Operating		65,000
Sales and Service Recharge		-86,283
Total		-21,283
Net Increase/Decrease in Funds		21,283
Ending Balance		242,998

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LAB ANIMAL CARE SVS RECHARGE		
Opening Balance		70,706
USES		
Classified	2.30	79,304
Fringe		32,397
Operating		323,363
Travel		4,560
Sales and Service Recharge		-438,573
Total	2.30	1,051
Net Increase/Decrease in Funds		-1,051
Ending Balance		69,655
LITIGATION/SETTLEMENTS RESERVE		
Opening Balance		189,000
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		200,000
Travel		1,000
Total		201,000
Net Increase/Decrease in Funds		-126,000
Ending Balance		63,000
LONG DISTANCE/800/CALLING CARD		
USES		
Operating		58,920
Sales and Service Recharge		-58,920
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MAIL SERVICES		
Opening Balance		35,825
SOURCES		
Sales and Service		100
Total		100
USES		
Operating		765,079
Sales and Service Recharge		-766,220
Total		-1,141
Net Increase/Decrease in Funds		1,241
Ending Balance		37,066
MARKETING FOR MEMBERSHIP		
SOURCES		
Gifts		29,984
Total		29,984
USES		
Professional	0.20	9,986
Wages		901
Fringe		3,323
Operating		15,274
Travel		500
Total	0.20	29,984
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MATHEWSON/IGT KC OPERATING		
SOURCES		
Gifts		382,000
Total		382,000
USES		
Operating		382,000
Total		382,000
Net Increase/Decrease in Funds		0
Ending Balance		0
MIDCAMPUS RESERVE OFFICER WAGES		
Opening Balance		3,902
SOURCES		
Transfers From Other Accounts		47,201
Total		47,201
USES		
Wages		44,867
Fringe		2,334
Total		47,201
Net Increase/Decrease in Funds		0
Ending Balance		3,902

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
NORTHERN NEVADA INTERNATIONAL CENTER		
SOURCES		
Misc		260,000
Total		260,000
USES		
Professional	1.00	77,354
Classified	0.70	98,509
Wages		30,780
Fringe		46,000
Operating		1,800
Travel		4,000
Total	1.70	258,443
Net Increase/Decrease in Funds		1,557
Ending Balance		1,557
NV STABLE ISOTOPE LAB RECHARGE		
Opening Balance		568
SOURCES		
Sales and Service		8,500
Total		8,500
USES		
Professional	0.60	30,443
Classified	0.10	5,901
Fringe		9,990
Operating		4,566
Sales and Service Recharge		-42,400
Total	0.70	8,500
Net Increase/Decrease in Funds		0
Ending Balance		568

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
OFFICE OF THE PROVOST-DIV HOST		
Opening Balance		23,152
SOURCES		
Misc		6,500
Transfers From Other Accounts		65,000
Total		71,500
USES		
Operating		79,500
Transfers Out		1,450
Total		80,950
Net Increase/Decrease in Funds		-9,450
Ending Balance		13,702
PACK PARTIES		
Opening Balance		5,651
SOURCES		
Transfers From Other Accounts		108,249
Total		108,249
USES		
Wages		1,901
Fringe		99
Operating		111,900
Total		113,900
Net Increase/Decrease in Funds		-5,651
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PARKING SERVICES		
Opening Balance		1,926,981
SOURCES		
Sales and Service		4,068,165
Misc		57,600
Total		4,125,765
USES		
Professional	1.00	101,372
Classified	24.10	874,381
Wages		105,000
Fringe		416,817
Operating		3,063,005
Travel		2,500
Sales and Service Recharge		-214,514
Total	25.10	4,348,561
Net Increase/Decrease in Funds		-222,796
Ending Balance		1,704,185
PARKING SPECIAL EVENTS		
Opening Balance		9,668
SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Classified	0.50	66,188
Wages		19,950
Fringe		12,900
Operating		16,167
Sales and Service Recharge		-106,800
Total	0.50	8,405
Net Increase/Decrease in Funds		-3,405
Ending Balance		6,263

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
POLICE/SAFETY STUDENT FEES		
SOURCES		
Student Fees		90,000
Total		90,000
USES		
Wages		6,970
Fringe		363
Operating		82,000
Total		89,333
Net Increase/Decrease in Funds		667
Ending Balance		667
PRES OFC-UNRESTRICTED INV INC		
Opening Balance		967,581
USES		
Professional	0.00	26,000
Fringe		625
Operating		611,223
Transfers Out		325,750
Total	0.00	963,598
Net Increase/Decrease in Funds		-963,598
Ending Balance		3,983
PRESIDENTIAL SUPPLEMENTAL SALARY		
SOURCES		
Gifts		170,000
Total		170,000
USES		
Professional	0.00	170,000
Total	0.00	170,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PROPERTY DISPOSAL		
Opening Balance		47,909
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Classified	0.47	19,696
Wages		16,000
Fringe		7,424
Operating		6,084
Total	0.47	49,204
Net Increase/Decrease in Funds		-4,204
Ending Balance		43,705
PROPERTY MANAGEMENT		
Opening Balance		411,440
USES		
Professional	1.00	93,096
Fringe		31,510
Operating		-2,400
Total	1.00	122,206
Net Increase/Decrease in Funds		-122,206
Ending Balance		289,234

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PURCHASING CARD REBATE		
Opening Balance		568,042
SOURCES		
Misc		270,000
Total		270,000
USES		
Professional	0.00	12,000
Classified	8.02	291,243
Fringe		125,613
Operating		2,010
Total	8.02	430,866
Net Increase/Decrease in Funds		-160,866
Ending Balance		407,176
RESEARCH OFF TECHNOLGY LIAISON		
SOURCES		
Transfers From Other Accounts		491,054
Total		491,054
USES		
Professional	2.60	365,968
Fringe		90,086
Operating		30,000
Travel		5,000
Total	2.60	491,054
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RESEARCH OFFICE ADMINISTRATION		
SOURCES		
Transfers From Other Accounts		77,383
Total		77,383
USES		
Professional	0.50	44,594
Fringe		11,352
Operating		20,437
Travel		1,000
Total	0.50	77,383
Net Increase/Decrease in Funds		0
Ending Balance		0
RESEARCH OFFICE OSP-ADMIN		
SOURCES		
Transfers From Other Accounts		1,410,560
Total		1,410,560
USES		
Professional	5.50	427,659
Classified	11.00	564,076
Wages		18,000
Fringe		335,825
Operating		55,000
Travel		10,000
Total	16.50	1,410,560
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
STUDENT FEES-INTEGRATE		
Opening Balance		411,695
SOURCES		
Student Fees		1,040,000
Total		1,040,000
USES		
Professional	8.00	676,497
Fringe		179,231
Operating		105,000
Travel		7,500
Transfers Out		65,000
Total	8.00	1,033,228
Net Increase/Decrease in Funds		6,772
Ending Balance		418,467
SUPPORT SERVICES-UNR B&F		
Opening Balance		1
SOURCES		
Misc		29,409
Transfers From Other Accounts		714,591
Total		744,000
USES		
Professional	4.75	286,008
Classified	5.92	270,534
Fringe		214,098
Operating		-26,640
Total	10.67	744,000
Net Increase/Decrease in Funds		0
Ending Balance		1

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SUPPORT SERVICES-UNR SCHEDULING		
Opening Balance		1,300
SOURCES		
Transfers From Other Accounts		47,200
Total		47,200
USES		
Classified	1.00	33,325
Fringe		17,315
Operating		-2,170
Total	1.00	48,470
Net Increase/Decrease in Funds		-1,270
Ending Balance		30
TT IP & COMMERCIALIZATION		
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

	2010-2011 Operating Budget FTE	$

UNRF ACCTG COMPUTER & RESEARCH

SOURCES		
Gifts		171,500
Total		171,500
USES		
Operating		167,500
Travel		4,000
Total		171,500
Net Increase/Decrease in Funds		0
Ending Balance		0

UNRF ANNUAL BANQUET

SOURCES		
Gifts		146,045
Total		146,045
USES		
Operating		139,045
Travel		7,000
Total		146,045
Net Increase/Decrease in Funds		0
Ending Balance		0

UNRF ANNUAL GIVING

SOURCES		
Gifts		42,050
Total		42,050
USES		
Wages		30,000
Fringe		450
Operating		11,600
Total		42,050
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$

UNRF ASSOCIATE VP HOST

SOURCES		
Gifts		70,800
Total		70,800
USES		
Operating		30,300
Travel		40,500
Total		70,800
Net Increase/Decrease in Funds		0
Ending Balance		0

VP DEVELOPMENT HOST ACCOUNT

Opening Balance		9,447
SOURCES		
Transfers From Other Accounts		68,750
Total		68,750
USES		
Operating		50,513
Transfers Out		27,684
Total		78,197
Net Increase/Decrease in Funds		-9,447
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VP DEVELOPMENT SUPPORT		
Opening Balance		76,265
SOURCES		
Gifts		433,903
Transfers From Other Accounts		828,668
Total		1,262,571
USES		
Professional	7.80	537,892
Classified	10.27	354,524
Wages		20,000
Fringe		324,610
Operating		101,810
Total	18.07	1,338,836
Net Increase/Decrease in Funds		-76,265
Ending Balance		0
WEST STADIUM LEGAL EXPENSES		
Opening Balance		210,000
SOURCES		
Misc		250,000
Total		250,000
USES		
Operating		460,000
Total		460,000
Net Increase/Decrease in Funds		-210,000
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
WOLF BUCKS		
Opening Balance		116,091
SOURCES		
Misc		302,100
Total		302,100
USES		
Operating		275,000
Total		275,000
Net Increase/Decrease in Funds		27,100
Ending Balance		143,191
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		6,486,913
SOURCES		
Student Fees		1,202,905
Sales and Service		4,289,365
Indirect Cost Recovery		1,105,000
Gifts		1,870,545
Misc		1,573,859
Transfers From Other Accounts		4,753,742
Total		14,795,416
USES		
Professional	38.20	3,307,326
Classified	71.98	3,040,451
Wages		436,446
Fringe		2,112,835
Operating		11,569,386
Travel		151,260
Sales and Service Recharge		-4,601,480
Transfers Out		996,149
Total	110.18	17,012,373
Net Increase/Decrease in Funds		-2,216,957
Ending Balance		4,269,956

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
OPERATIONS & MAINTENANCE		
ASBESTOS ABATEMENT		
Opening Balance		27,608
USES		
Classified	1.00	51,866
Fringe		16,848
Operating		11,383
Sales and Service Recharge		-65,222
Total	1.00	14,875
Net Increase/Decrease in Funds		-14,875
Ending Balance		12,733
FACILITIES SVCS CONSTRUCTION		
Opening Balance		883,641
USES		
Operating		1,313,450
Sales and Service Recharge		-750,000
Total		563,450
Net Increase/Decrease in Funds		-563,450
Ending Balance		320,191
GASOLINE & OIL RECHARGE		
Opening Balance		1,926
USES		
Operating		69,000
Sales and Service Recharge		-69,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		1,926

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
OPERATIONS & MAINTENANCE TOTAL		
Opening Balance		913,175
USES		
Classified	1.00	51,866
Fringe		16,848
Operating		1,393,833
Sales and Service Recharge		-884,222
Total	1.00	578,325
Net Increase/Decrease in Funds		-578,325
Ending Balance		334,850
AUXILIARY ENTERPRISE		
ASUN ADVERTISING		
Opening Balance		5,808
SOURCES		
Sales and Service		50,000
Transfers From Other Accounts		30,582
Total		80,582
USES		
Professional	1.00	41,000
Wages		22,000
Fringe		14,682
Operating		8,708
Total	1.00	86,390
Net Increase/Decrease in Funds		-5,808
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ASUN ARTEMESIA		
Opening Balance		1,700
SOURCES		
Sales and Service		6,000
Transfers From Other Accounts		26,250
Total		32,250
USES		
Wages		15,000
Fringe		225
Operating		18,725
Total		33,950
Net Increase/Decrease in Funds		-1,700
Ending Balance		0
ASUN BOOKSTORE- CLOTHING		
Opening Balance		374,451
SOURCES		
Sales and Service		1,160,000
Total		1,160,000
USES		
Classified	1.00	35,475
Fringe		14,268
Operating		601,245
Transfers Out		180,000
Total	1.00	830,988
Net Increase/Decrease in Funds		329,012
Ending Balance		703,463

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ASUN BOOKSTORE-CLINIQUE		
Opening Balance		6,106
SOURCES		
Sales and Service		80,000
Transfers From Other Accounts		25,000
Total		105,000
USES		
Classified	1.00	45,560
Fringe		15,858
Operating		40,226
Total	1.00	101,644
Net Increase/Decrease in Funds		3,356
Ending Balance		9,462
ASUN BOOKSTORE-COMPUTER DEN		
Opening Balance		20,769
SOURCES		
Sales and Service		1,850,000
Total		1,850,000
USES		
Classified	2.00	92,582
Fringe		36,963
Operating		1,729,129
Total	2.00	1,858,674
Net Increase/Decrease in Funds		-8,674
Ending Balance		12,095

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ASUN BOOKSTORE-CONVENIENCE STORE		
Opening Balance		81,334
SOURCES		
Sales and Service		520,000
Total		520,000
USES		
Classified	3.00	108,931
Fringe		47,223
Operating		282,071
Total	3.00	438,225
Net Increase/Decrease in Funds		81,775
Ending Balance		163,109
ASUN BOOKSTORE-GENERAL BOOKS		
Opening Balance		20,886
SOURCES		
Sales and Service		185,000
Transfers From Other Accounts		85,000
Total		270,000
USES		
Classified	2.00	78,467
Fringe		34,130
Operating		175,983
Total	2.00	288,580
Net Increase/Decrease in Funds		-18,580
Ending Balance		2,306

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ASUN BOOKSTORE-GIFTS		
Opening Balance		805
SOURCES		
Sales and Service		193,000
Transfers From Other Accounts		20,000
Total		213,000
USES		
Classified	1.00	38,524
Fringe		14,754
Operating		159,866
Total	1.00	213,144
Net Increase/Decrease in Funds		-144
Ending Balance		661
ASUN BOOKSTORE-GRADUATION		
Opening Balance		4,369
SOURCES		
Sales and Service		153,500
Transfers From Other Accounts		25,000
Total		178,500
USES		
Classified	1.00	42,992
Fringe		19,862
Operating		113,897
Total	1.00	176,751
Net Increase/Decrease in Funds		1,749
Ending Balance		6,118

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ASUN BOOKSTORE-OPERATIONS		
Opening Balance		302,582
SOURCES		
Transfers From Other Accounts		1,300,000
Total		1,300,000
USES		
Professional	1.00	93,021
Classified	9.50	370,286
Wages		231,000
Fringe		182,273
Operating		717,330
Travel		6,000
Total	10.50	1,599,910
Net Increase/Decrease in Funds		-299,910
Ending Balance		2,672
ASUN BOOKSTORE-SUPPLIES		
Opening Balance		56,975
SOURCES		
Sales and Service		335,000
Total		335,000
USES		
Classified	1.00	36,916
Fringe		14,502
Operating		274,061
Total	1.00	325,479
Net Increase/Decrease in Funds		9,521
Ending Balance		66,496

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ASUN BOOKSTORE-TEXTBOOKS		
Opening Balance		453,779
SOURCES		
Sales and Service		6,850,000
Total		6,850,000
USES		
Classified	2.00	66,879
Fringe		27,836
Operating		5,169,929
Transfers Out		1,380,000
Total	2.00	6,644,644
Net Increase/Decrease in Funds		205,356
Ending Balance		659,135
ASUN CAPITAL ACCOUNT		
Opening Balance		455,722
SOURCES		
Transfers From Other Accounts		225,000
Total		225,000
USES		
Operating		120,000
Total		120,000
Net Increase/Decrease in Funds		105,000
Ending Balance		560,722

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ASUN CLUBS & ORGANIZATIONS BOARD		
Opening Balance		3,177
SOURCES		
Transfers From Other Accounts		193,329
Total		193,329
USES		
Wages		22,695
Fringe		341
Operating		142,470
Travel		28,000
Transfers Out		3,000
Total		196,506
Net Increase/Decrease in Funds		-3,177
Ending Balance		0
ASUN CONTINGENCY FUND		
Opening Balance		74,870
SOURCES		
Transfers From Other Accounts		7,880
Total		7,880
USES		
Operating		82,750
Total		82,750
Net Increase/Decrease in Funds		-74,870
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ASUN DIVERSITY INITIATIVES		
Opening Balance		2,616
SOURCES		
Transfers From Other Accounts		37,384
Total		37,384
USES		
Wages		12,000
Fringe		180
Operating		20,820
Travel		7,000
Total		40,000
Net Increase/Decrease in Funds		-2,616
Ending Balance		0
ASUN EXECUTIVE BOARD		
Opening Balance		9,825
SOURCES		
Transfers From Other Accounts		35,589
Total		35,589
USES		
Wages		31,800
Fringe		477
Operating		6,000
Travel		6,000
Total		44,277
Net Increase/Decrease in Funds		-8,688
Ending Balance		1,137

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ASUN HOMECOMING BOARD		
Opening Balance		8,101
SOURCES		
Transfers From Other Accounts		53,449
Total		53,449
USES		
Wages		11,000
Fringe		165
Operating		43,385
Travel		5,000
Total		59,550
Net Increase/Decrease in Funds		-6,101
Ending Balance		2,000
ASUN INKBLOT PROMOTIONS		
Opening Balance		14,464
SOURCES		
Transfers From Other Accounts		106,117
Total		106,117
USES		
Wages		51,220
Fringe		769
Operating		68,592
Total		120,581
Net Increase/Decrease in Funds		-14,464
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ASUN OFFICE EXPENSE		
Opening Balance		51,105
SOURCES		
Transfers From Other Accounts		634,748
Total		634,748
USES		
Professional	8.00	334,091
Graduate		16,000
Classified	1.00	43,000
Wages		91,363
Fringe		132,577
Operating		63,222
Travel		5,600
Total	9.00	685,853
Net Increase/Decrease in Funds		-51,105
Ending Balance		0
ASUN PROGRAMMING BOARD		
Opening Balance		-1,239
SOURCES		
Sales and Service		6,000
Transfers From Other Accounts		170,439
Total		176,439
USES		
Wages		35,700
Fringe		536
Operating		115,378
Travel		7,000
Total		158,614
Net Increase/Decrease in Funds		17,825
Ending Balance		16,586

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ASUN RADIO STATION		
Opening Balance		9,945
SOURCES		
Sales and Service		4,000
Transfers From Other Accounts		23,263
Total		27,263
USES		
Wages		20,000
Fringe		300
Operating		14,408
Travel		2,500
Total		37,208
Net Increase/Decrease in Funds		-9,945
Ending Balance		0
ASUN SAGEBRUSH		
Opening Balance		16,079
SOURCES		
Sales and Service		120,000
Transfers From Other Accounts		4,668
Total		124,668
USES		
Wages		59,000
Fringe		885
Operating		56,462
Travel		4,400
Total		120,747
Net Increase/Decrease in Funds		3,921
Ending Balance		20,000

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ASUN SENATE		
Opening Balance		15,877
SOURCES		
Transfers From Other Accounts		41,386
Total		41,386
USES		
Wages		43,114
Fringe		647
Operating		7,498
Travel		6,000
Total		57,259
Net Increase/Decrease in Funds		-15,873
Ending Balance		4
CSU AUDIO VISUAL		
Opening Balance		55,450
SOURCES		
Transfers From Other Accounts		66,271
Total		66,271
USES		
Wages		46,821
Fringe		703
Operating		72,750
Total		120,274
Net Increase/Decrease in Funds		-54,003
Ending Balance		1,447

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CSU BUILDING OPS		
Opening Balance		123,700
SOURCES		
Transfers From Other Accounts		190,487
Total		190,487
USES		
Wages		209,780
Fringe		3,147
Operating		69,400
Total		282,327
Net Increase/Decrease in Funds		-91,840
Ending Balance		31,860
CSU MARKETING		
Opening Balance		30,843
SOURCES		
Transfers From Other Accounts		56,683
Total		56,683
USES		
Wages		22,950
Fringe		345
Operating		64,222
Total		87,517
Net Increase/Decrease in Funds		-30,834
Ending Balance		9

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CSU PROGRAMS		
Opening Balance		18,167
SOURCES		
Sales and Service		6,000
Transfers From Other Accounts		32,654
Total		38,654
USES		
Wages		28,802
Fringe		433
Operating		24,945
Total		54,180
Net Increase/Decrease in Funds		-15,526
Ending Balance		2,641
GRAD STUDENT ACTIVITY FUND		
Opening Balance		217,465
SOURCES		
Student Fees		343,500
Transfers From Other Accounts		35,500
Total		379,000
USES		
Professional	1.00	57,200
Graduate		42,800
Wages		11,000
Fringe		23,995
Operating		81,228
Travel		8,500
Transfers Out		200,000
Total	1.00	424,723
Net Increase/Decrease in Funds		-45,723
Ending Balance		171,742

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GSA TRAVEL SUPPORT		
Opening Balance		11,582
SOURCES		
Transfers From Other Accounts		53,600
Total		53,600
USES		
Operating		100
Travel		50,000
Total		50,100
Net Increase/Decrease in Funds		3,500
Ending Balance		15,082
JOE CROWLEY STUDENT UNION		
Opening Balance		109,787
SOURCES		
Student Fees		905,000
Sales and Service		330,000
Total		1,235,000
USES		
Professional	6.88	454,231
Graduate		44,000
Classified	6.20	216,531
Wages		50,000
Fringe		225,000
Operating		252,600
Travel		10,500
Sales and Service Recharge		-300,000
Transfers Out		391,095
Total	13.08	1,343,957
Net Increase/Decrease in Funds		-108,957
Ending Balance		830

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LEC - ADMINISTRATION		
USES		
Professional	2.00	181,539
Classified	1.00	38,524
Wages		12,000
Fringe		60,837
Operating		32,666
Travel		2,500
Total	3.00	328,066
Net Increase/Decrease in Funds		-328,066
Ending Balance		1,070,132
LEC - CUSTODIAL		
USES		
Classified	1.00	34,056
Wages		9,000
Fringe		14,492
Operating		20,235
Total	1.00	77,783
Net Increase/Decrease in Funds		-77,783
Ending Balance		0
LEC - EVENT EXPENSES		
USES		
Classified	0.00	9,000
Wages		365,000
Fringe		18,727
Operating		600,000
Total	0.00	992,727
Net Increase/Decrease in Funds		-992,727
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LEC - FACILITIES		
USES		
Classified	0.32	17,900
Wages		900
Fringe		7,477
Operating		376,033
Total	0.32	402,310
Net Increase/Decrease in Funds		-402,310
Ending Balance		0
LEC - FACILITY MAINTENANCE FEE		
USES		
Operating		6,500
Total		6,500
Net Increase/Decrease in Funds		-6,500
Ending Balance		0
LEC - PATRON SERVICES		
USES		
Wages		16,800
Fringe		807
Operating		8,935
Total		26,542
Net Increase/Decrease in Funds		-26,542
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LEC - PROMOTIONS		
USES		
Professional	1.00	53,883
Fringe		17,164
Travel		1,000
Total	1.00	72,047
Net Increase/Decrease in Funds		-72,047
Ending Balance		0
LEC - REVENUE		
Opening Balance		1,155,000
SOURCES		
Sales and Service		2,053,000
Total		2,053,000
Net Increase/Decrease in Funds		2,053,000
Ending Balance		0
LEC - TECHNICAL SERVICES		
USES		
Classified	1.00	40,210
Wages		3,400
Fringe		15,183
Operating		3,392
Total	1.00	62,185
Net Increase/Decrease in Funds		-62,185
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LEC - TICKET OFFICE		
USES		
Professional	1.00	61,242
Classified	1.00	44,139
Wages		12,400
Fringe		34,346
Operating		7,081
Travel		1,500
Total	2.00	160,708
Net Increase/Decrease in Funds		-160,708
Ending Balance		0
LEC - VISA/MC DISCOUNT		
USES		
Operating		9,000
Total		9,000
Net Increase/Decrease in Funds		-9,000
Ending Balance		0
RL&H - ADVANTAGE CASH		
SOURCES		
Sales and Service		1,000,000
Total		1,000,000
USES		
Operating		1,000,000
Total		1,000,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RL&H - ARGENTA HALL		
Opening Balance		875,612
SOURCES		
Sales and Service		3,128,025
Total		3,128,025
USES		
Professional	1.50	52,898
Graduate		14,000
Classified	2.00	65,981
Wages		2,800
Fringe		53,285
Operating		2,361,114
Transfers Out		545,551
Total	3.50	3,095,629
Net Increase/Decrease in Funds		32,396
Ending Balance		908,008
RL&H - CANADA HALL		
Opening Balance		657,245
SOURCES		
Sales and Service		1,230,922
Total		1,230,922
USES		
Professional	0.27	12,150
Graduate		14,000
Wages		38,783
Fringe		6,850
Operating		1,079,944
Transfers Out		182,562
Total	0.27	1,334,289
Net Increase/Decrease in Funds		-103,367
Ending Balance		553,878

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RL&H - CATERING		
Opening Balance		90,938
SOURCES		
Sales and Service		70,000
Total		70,000
USES		
Operating		26,000
Transfers Out		92,000
Total		118,000
Net Increase/Decrease in Funds		-48,000
Ending Balance		42,938
RL&H - CENTRAL OFFICE		
Opening Balance		333,781
SOURCES		
Sales and Service		33,325
Transfers From Other Accounts		1,517,810
Total		1,551,135
USES		
Professional	5.25	433,448
Graduate		14,000
Classified	9.00	423,426
Wages		92,650
Fringe		276,430
Operating		210,603
Travel		19,200
Total	14.25	1,469,757
Net Increase/Decrease in Funds		81,378
Ending Balance		415,159

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RL&H - FOOD SERVICE ADMIN		
Opening Balance		3,103
SOURCES		
Transfers From Other Accounts		198,000
Total		198,000
USES		
Professional	1.00	91,444
Classified	1.00	39,401
Wages		1,000
Fringe		42,004
Operating		20,972
Travel		5,000
Total	2.00	199,821
Net Increase/Decrease in Funds		-1,821
Ending Balance		1,282
RL&H - JUNIPER		
Opening Balance		286,056
SOURCES		
Sales and Service		412,937
Total		412,937
USES		
Professional	0.59	19,382
Classified	1.00	30,192
Fringe		21,500
Operating		187,363
Transfers Out		271,158
Total	1.59	529,595
Net Increase/Decrease in Funds		-116,658
Ending Balance		169,398

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RL&H - LINCOLN HALL		
Opening Balance		393,903
SOURCES		
Sales and Service		315,607
Total		315,607
USES		
Professional	0.38	12,799
Classified	0.60	20,302
Fringe		12,177
Operating		119,243
Transfers Out		192,538
Total	0.98	357,059
Net Increase/Decrease in Funds		-41,452
Ending Balance		352,451
RL&H - MANZANITA		
Opening Balance		289,521
SOURCES		
Sales and Service		407,576
Total		407,576
USES		
Professional	0.62	23,798
Classified	1.00	38,131
Fringe		26,810
Operating		135,449
Transfers Out		182,726
Total	1.62	406,914
Net Increase/Decrease in Funds		662
Ending Balance		290,183

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RL&H - NYE HALL		
Opening Balance		1,437,319
SOURCES		
Sales and Service		2,296,751
Total		2,296,751
USES		
Professional	1.50	52,898
Graduate		14,000
Classified	2.00	66,002
Wages		2,800
Fringe		56,718
Operating		667,421
Transfers Out		1,874,231
Total	3.50	2,734,070
Net Increase/Decrease in Funds		-437,319
Ending Balance		1,000,000
RL&H - OVERLOOK		
Opening Balance		35,987
SOURCES		
Sales and Service		129,000
Total		129,000
USES		
Operating		90,575
Transfers Out		4,000
Total		94,575
Net Increase/Decrease in Funds		34,425
Ending Balance		70,412

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

RL&H - RESIDENTIAL DINING

	2010-2011 Operating Budget FTE	$
Opening Balance		599,533
SOURCES		
Sales and Service		6,000,000
Total		6,000,000
USES		
Operating		5,696,468
Transfers Out		403,000
Total		6,099,468
Net Increase/Decrease in Funds		-99,468
Ending Balance		500,065

RL&H - SIERRA HALL

	2010-2011 Operating Budget FTE	$
Opening Balance		770,765
SOURCES		
Sales and Service		1,093,525
Total		1,093,525
USES		
Professional	0.25	11,250
Graduate		14,000
Classified	1.00	27,896
Wages		24,513
Fringe		19,286
Operating		431,023
Transfers Out		701,979
Total	1.25	1,229,947
Net Increase/Decrease in Funds		-136,422
Ending Balance		634,343

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

RL&H - UNIVERSITY VILLAGE

	2010-2011 Operating Budget FTE	$
Opening Balance		124,585
SOURCES		
Sales and Service		177,733
Total		177,733
USES		
Operating		48,321
Transfers Out		128,997
Total		177,318
Net Increase/Decrease in Funds		415
Ending Balance		125,000

RL&H - WHITE PINE HALL

	2010-2011 Operating Budget FTE	$
Opening Balance		429,656
SOURCES		
Sales and Service		679,838
Total		679,838
USES		
Professional	0.89	30,014
Classified	1.40	47,370
Fringe		28,464
Operating		204,018
Transfers Out		371,431
Total	2.29	681,297
Net Increase/Decrease in Funds		-1,459
Ending Balance		428,197

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
UNIVERSITY RENTALS		
Opening Balance		50,728
SOURCES		
Sales and Service		419,985
Total		419,985
USES		
Classified	3.84	183,338
Fringe		70,985
Operating		166,331
Transfers Out		48,460
Total	3.84	469,114
Net Increase/Decrease in Funds		-49,129
Ending Balance		1,599

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
AUXILIARY ENTERPRISE TOTAL		
Opening Balance		10,090,832
SOURCES		
Student Fees		1,248,500
Sales and Service		31,296,724
Transfers From Other Accounts		5,196,089
Total		37,741,313
USES		
Professional	34.13	2,016,288
Graduate		172,800
Classified	57.86	2,302,011
Wages		1,597,291
Fringe		1,596,618
Operating		24,106,087
Travel		175,700
Sales and Service Recharge		-300,000
Transfers Out		7,152,728
Total	91.99	38,819,523
Net Increase/Decrease in Funds		-1,078,210
Ending Balance		9,012,622

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 *Operating Budget* FTE	$
UNR TOTAL		
Opening Balance		19,482,567
SOURCES		
Student Fees		34,202,239
Sales and Service		38,008,121
Indirect Cost Recovery		1,888,525
Investment/Endowment Income		1,370,718
Gifts		4,448,609
Misc		2,159,838
Transfers From Other Accounts		33,115,940
Total		115,193,990
USES		
Professional	222.82	21,073,105
Graduate		1,502,072
Classified	237.28	9,885,952
Wages		3,995,026
Fringe		9,304,558
Operating		68,405,674
Travel		1,198,663
Sales and Service Recharge		-5,996,203
Transfers Out		14,677,653
Total	460.10	124,046,500
Net Increase/Decrease in Funds		-8,852,510
Ending Balance		10,630,057

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Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INSTRUCTION		
BARSKY START-UP		
Opening Balance		2,800
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Professional	0.50	28,367
Fringe		8,749
Operating		684
Total	0.50	37,800
Net Increase/Decrease in Funds		-2,800
Ending Balance		0
CHILD BEHAVIOR SERVICES RES		
Opening Balance		4,957
SOURCES		
Misc		42,000
Total		42,000
USES		
Professional	0.61	31,505
Fringe		9,506
Total	0.61	41,011
Net Increase/Decrease in Funds		989
Ending Balance		5,946

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CMS - FAMILY MEDICINE LV		
SOURCES		
Transfers From Other Accounts		77,032
Total		77,032
USES		
Professional	0.34	64,175
Fringe		12,857
Total	0.34	77,032
Net Increase/Decrease in Funds		0
Ending Balance		0
CMS - FAMILY MEDICINE RNO		
SOURCES		
Transfers From Other Accounts		647,688
Total		647,688
USES		
Professional	3.08	532,324
Fringe		115,364
Total	3.08	647,688
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CMS - INTERNAL MEDICINE LV		
Opening Balance		21,273
SOURCES		
Transfers From Other Accounts		511,280
Total		511,280
USES		
Professional	2.24	449,987
Fringe		82,566
Total	2.24	532,553
Net Increase/Decrease in Funds		-21,273
Ending Balance		0
CMS - INTERNAL MEDICINE RENO		
SOURCES		
Transfers From Other Accounts		317,513
Total		317,513
USES		
Professional	1.67	262,370
Fringe		55,143
Total	1.67	317,513
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CMS - MEDICAL EDUCATION COUNCIL OF NEVADA		
SOURCES		
Transfers From Other Accounts		202,314
Total		202,314
USES		
Professional	0.75	57,738
Classified	0.49	23,328
Wages		15,600
Fringe		16,712
Operating		78,936
Travel		10,000
Total	1.24	202,314
Net Increase/Decrease in Funds		0
Ending Balance		0
CMS - OB-GYN		
Opening Balance		139
SOURCES		
Transfers From Other Accounts		313,187
Total		313,187
USES		
Professional	0.80	273,763
Fringe		39,563
Total	0.80	313,326
Net Increase/Decrease in Funds		-139
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CMS - PEDIATRICS LV		
Opening Balance		518
SOURCES		
Transfers From Other Accounts		412,811
Total		412,811
USES		
Professional	2.06	340,513
Fringe		72,816
Total	2.06	413,329
Net Increase/Decrease in Funds		-518
Ending Balance		0
CMS - PEDIATRICS RENO		
Opening Balance		3
SOURCES		
Transfers From Other Accounts		36,420
Total		36,420
USES		
Professional	0.20	29,972
Fringe		6,451
Total	0.20	36,423
Net Increase/Decrease in Funds		-3
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CMS - PSYCH RENO		
Opening Balance		831
SOURCES		
Transfers From Other Accounts		83,765
Total		83,765
USES		
Professional	0.27	74,620
Fringe		9,976
Total	0.27	84,596
Net Increase/Decrease in Funds		-831
Ending Balance		0
CMS - RURAL HEALTH		
SOURCES		
Transfers From Other Accounts		197,729
Total		197,729
USES		
Professional	0.86	167,197
Fringe		30,532
Total	0.86	197,729
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CMS - SURGERY		
Opening Balance		14
SOURCES		
Transfers From Other Accounts		956,225
Total		956,225
USES		
Professional	2.35	837,532
Fringe		118,707
Total	2.35	956,239
Net Increase/Decrease in Funds		-14
Ending Balance		0
CONTINUING MEDICAL EDUCATION		
Opening Balance		291,850
SOURCES		
Sales and Service		150,000
Total		150,000
USES		
Professional	1.00	72,973
Fringe		20,014
Operating		127,275
Travel		4,500
Total	1.00	224,762
Net Increase/Decrease in Funds		-74,762
Ending Balance		217,088

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
F&A REC-CHAIR-MICROBIOLOGY		
Opening Balance		252,055
SOURCES		
Indirect Cost Recovery		42,608
Total		42,608
USES		
Graduate		14,000
Wages		5,000
Fringe		4,970
Operating		41,225
Transfers Out		2,000
Total		67,195
Net Increase/Decrease in Funds		-24,587
Ending Balance		227,468
F&A REC-CHAIR-PHYSIOLOGY		
Opening Balance		185,210
SOURCES		
Indirect Cost Recovery		131,290
Total		131,290
USES		
Classified	0.00	3,000
Fringe		2,601
Operating		127,399
Travel		10,000
Transfers Out		7,000
Total	0.00	150,000
Net Increase/Decrease in Funds		-18,710
Ending Balance		166,500

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
F&A REC-CRAVISO		
Opening Balance		50,056
USES		
Classified	0.35	21,683
Fringe		7,714
Operating		6,900
Total	0.35	36,297
Net Increase/Decrease in Funds		-36,297
Ending Balance		13,759
FAMILY MEDICINE LV REIMB		
USES		
Professional	1.59	236,487
Fringe		49,886
Operating		55,000
Travel		4,000
Reimbursements		-345,373
Total	1.59	0
Net Increase/Decrease in Funds		0
Ending Balance		0
FAMILY MEDICINE RNO REIMB		
USES		
Professional	2.34	493,008
Fringe		85,362
Operating		18,500
Travel		3,500
Reimbursements		-600,370
Total	2.34	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
H.E. MANVILLE JR CHAIR INT MED		
Opening Balance		25,531
SOURCES		
Gifts		178,523
Total		178,523
USES		
Professional	0.00	70,854
Classified	1.00	46,834
Wages		10,000
Fringe		35,492
Operating		40,423
Total	1.00	203,603
Net Increase/Decrease in Funds		-25,080
Ending Balance		451
HARVEY START-UP		
Opening Balance		53,353
USES		
Professional	0.50	19,001
Fringe		6,011
Total	0.50	25,012
Net Increase/Decrease in Funds		-25,012
Ending Balance		28,341

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INSTRUMENTATION CENTER COM SUP		
Opening Balance		8,960
USES		
Classified	0.35	23,693
Fringe		6,319
Operating		4,478
Sales and Service Recharge		-26,000
Total	0.35	8,490
Net Increase/Decrease in Funds		-8,490
Ending Balance		470
INTERNAL MEDICINE LV SALARY REIMB		
USES		
Professional	9.00	1,709,703
Fringe		337,481
Operating		28,000
Travel		7,000
Reimbursements		-2,082,184
Total	9.00	0
Net Increase/Decrease in Funds		0
Ending Balance		0
INTERNAL MEDICINE RENO, CLINICAL SVCS VA REIMB		
USES		
Professional	3.17	640,392
Fringe		122,826
Reimbursements		-763,218
Total	3.17	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INTERNAL MEDICINE SALARY REIMB		
USES		
Professional	13.41	2,223,959
Fringe		462,190
Reimbursements		-2,686,149
Total	13.41	0
Net Increase/Decrease in Funds		0
Ending Balance		0
MISC PROG DEV - KRUMPE		
SOURCES		
Gifts		61,150
Total		61,150
USES		
Professional	0.00	55,986
Fringe		5,164
Total	0.00	61,150
Net Increase/Decrease in Funds		0
Ending Balance		0
MISC PROG DEV - PSYCHIATRY RENO		
Opening Balance		136,264
USES		
Professional	0.10	20,525
Classified	0.21	5,862
Fringe		7,491
Operating		40
Total	0.31	33,918
Net Increase/Decrease in Funds		-33,918
Ending Balance		102,346

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MOJAVE LV REIMBURSEMENT		
USES		
Professional	2.90	520,994
Fringe		124,772
Operating		645,000
Travel		5,000
Reimbursements		-1,295,766
Total	2.90	0
Net Increase/Decrease in Funds		0
Ending Balance		0
MOJAVE RENO REIMBURSEMENT		
USES		
Professional	2.13	324,171
Fringe		72,497
Operating		1,500
Reimbursements		-398,168
Total	2.13	0
Net Increase/Decrease in Funds		0
Ending Balance		0
NEVADA MHDS PSY-RENO		
Opening Balance		62,678
SOURCES		
Misc		294,165
Total		294,165
USES		
Professional	4.00	184,130
Fringe		67,438
Operating		2,556
Transfers Out		62,678
Total	4.00	316,802
Net Increase/Decrease in Funds		-22,637
Ending Balance		40,041

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
NVCI IM-LV RESIDENT SUPPORT		
SOURCES		
Gifts		128,616
Total		128,616
USES		
Professional	2.00	100,832
Fringe		24,518
Operating		3,266
Total	2.00	128,616
Net Increase/Decrease in Funds		0
Ending Balance		0
OB-GYN LV REIMB		
USES		
Professional	2.62	1,240,508
Fringe		137,976
Operating		100,000
Travel		5,000
Reimbursements		-1,483,484
Total	2.62	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ORGAN DONOR LICENSE PLATE REVENUE PROGRAM		
Opening Balance		5,810
SOURCES		
Gifts		75,000
Total		75,000
USES		
Classified	0.53	22,211
Fringe		11,944
Operating		39,253
Travel		3,000
Total	0.53	76,408
Net Increase/Decrease in Funds		-1,408
Ending Balance		4,402
PATHOLOGY SALARIES		
USES		
Professional	0.72	142,142
Classified	3.80	200,628
Wages		600
Fringe		95,316
Operating		31,464
Travel		1,500
Reimbursements		-471,650
Total	4.52	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PEDIATRICS LV SALARY REIMB		
USES		
Professional	0.69	181,957
Fringe		31,860
Operating		71,000
Travel		7,000
Reimbursements		-291,817
Total	0.69	0
Net Increase/Decrease in Funds		0
Ending Balance		0
PEDIATRICS RENO SALARY REIMB		
USES		
Professional	5.23	809,738
Fringe		170,439
Operating		9,000
Travel		6,000
Reimbursements		-995,177
Total	5.23	0
Net Increase/Decrease in Funds		0
Ending Balance		0
PERFORMANCE COMPREHENSIVE PLAN		
Opening Balance		170,812
SOURCES		
Transfers From Other Accounts		32,024
Total		32,024
USES		
Professional	0.00	41,900
Fringe		11,340
Total	0.00	53,240
Net Increase/Decrease in Funds		-21,216
Ending Balance		149,596

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PHARMACY - LAS VEGAS		
USES		
Professional	1.00	155,762
Fringe		28,095
Operating		6,000
Reimbursements		-189,857
Total	1.00	0
Net Increase/Decrease in Funds		0
Ending Balance		0
PHARMACY - RENO MAIN CAMPUS		
SOURCES		
Sales and Service		145,000
Total		145,000
USES		
Professional	1.00	163,269
Fringe		28,416
Operating		10,000
Reimbursements		-56,685
Total	1.00	145,000
Net Increase/Decrease in Funds		0
Ending Balance		0
PSYCHIATRY LV SALARY REIMB		
USES		
Professional	0.32	42,158
Classified	0.30	9,058
Fringe		13,427
Operating		17,531
Travel		5,000
Reimbursements		-87,174
Total	0.62	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PSYCHIATRY SALARY REIMBURSEMNT		
USES		
Professional	4.93	835,285
Fringe		161,300
Operating		8,510
Travel		4,000
Reimbursements		-1,009,095
Total	4.93	0
Net Increase/Decrease in Funds		0
Ending Balance		0
RRMC FCM FAC SUPPORT		
SOURCES		
Gifts		130,000
Total		130,000
USES		
Operating		130,000
Total		130,000
Net Increase/Decrease in Funds		0
Ending Balance		0
RRMC FCM RES SUPPORT		
Opening Balance		22,488
SOURCES		
Gifts		531,371
Total		531,371
USES		
Professional	8.92	414,988
Fringe		153,439
Operating		-14,568
Total	8.92	553,859
Net Increase/Decrease in Funds		-22,488
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RRMC- GERIATRICS		
SOURCES		
Gifts		62,251
Total		62,251
USES		
Professional	1.00	50,415
Fringe		11,836
Total	1.00	62,251
Net Increase/Decrease in Funds		0
Ending Balance		0
RRMC IM FAC SUPPORT		
SOURCES		
Gifts		659,487
Transfers From Other Accounts		18,000
Total		677,487
USES		
Professional	2.56	460,674
Fringe		91,689
Operating		125,124
Total	2.56	677,487
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RRMC IM RES SUPPORT		
Opening Balance		14,660
SOURCES		
Gifts		1,290,587
Total		1,290,587
USES		
Professional	19.21	918,411
Fringe		331,576
Operating		38,880
Total	19.21	1,288,867
Net Increase/Decrease in Funds		1,720
Ending Balance		16,380
RRMC PSY - RNO SUPPORT		
Opening Balance		6,425
SOURCES		
Gifts		104,940
Total		104,940
USES		
Professional	0.56	85,400
Fringe		18,348
Total	0.56	103,748
Net Increase/Decrease in Funds		1,192
Ending Balance		7,617

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RRMC PSY-RENO RES SUPPORT		
Opening Balance		13,075
SOURCES		
Gifts		240,696
Total		240,696
USES		
Professional	2.97	148,459
Fringe		50,424
Operating		852
Total	2.97	199,735
Net Increase/Decrease in Funds		40,961
Ending Balance		54,036
SIM CENTER LAB NON-STATE		
SOURCES		
Transfers From Other Accounts		51,549
Total		51,549
USES		
Operating		51,549
Total		51,549
Net Increase/Decrease in Funds		0
Ending Balance		0
SKILLS LAB STUDENT FEES		
SOURCES		
Student Fees		66,355
Total		66,355
USES		
Operating		66,355
Total		66,355
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ST MARY'S FCM		
Opening Balance		167,127
SOURCES		
Gifts		100,000
Total		100,000
USES		
Professional	3.36	156,779
Fringe		62,877
Total	3.36	219,656
Net Increase/Decrease in Funds		-119,656
Ending Balance		47,471
START UP - MCDONALD/VALENCIK		
Opening Balance		152,733
USES		
Graduate		44,000
Classified	0.17	8,283
Fringe		9,053
Operating		8,357
Total	0.17	69,693
Net Increase/Decrease in Funds		-69,693
Ending Balance		83,040

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SUNRISE PEDS FAC SUPPORT		
Opening Balance		97,097
SOURCES		
Gifts		900,000
Total		900,000
USES		
Professional	4.06	744,964
Fringe		147,366
Operating		10,000
Total	4.06	902,330
Net Increase/Decrease in Funds		-2,330
Ending Balance		94,767
SUNRISE PEDS RES SUPPORT		
Opening Balance		30,742
SOURCES		
Gifts		1,116,769
Transfers From Other Accounts		7,085
Total		1,123,854
USES		
Professional	19.17	883,218
Fringe		241,167
Operating		30,210
Total	19.17	1,154,595
Net Increase/Decrease in Funds		-30,741
Ending Balance		1

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SURGERY - LV REIMB		
USES		
Professional	11.74	4,189,301
Fringe		582,498
Operating		211,000
Travel		128,000
Reimbursements		-5,110,799
Total	11.74	0
Net Increase/Decrease in Funds		0
Ending Balance		0
SURGERY RESEARCH LAB		
SOURCES		
Misc		125,000
Total		125,000
USES		
Professional	0.28	26,989
Fringe		6,620
Operating		91,391
Total	0.28	125,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

UMC EMERGENCY MEDICINE FAC SUP

	2010-2011 Operating Budget FTE	$
SOURCES		
Misc		886,941
Total		886,941
USES		
Professional	1.50	653,604
Fringe		77,226
Operating		138,798
Travel		10,000
Total	1.50	879,628
Net Increase/Decrease in Funds		7,313
Ending Balance		7,313

UMC EMERGENCY MEDICINE RES SUP

	2010-2011 Operating Budget FTE	$
SOURCES		
Misc		1,504,787
Total		1,504,787
USES		
Professional	24.00	1,104,776
Fringe		281,076
Operating		97,441
Travel		16,351
Total	24.00	1,499,644
Net Increase/Decrease in Funds		5,143
Ending Balance		5,143

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

UMC FCM-LV FAC SUPPORT

	2010-2011 Operating Budget FTE	$
SOURCES		
Misc		643,687
Total		643,687
USES		
Professional	3.38	507,602
Fringe		106,503
Operating		20,167
Total	3.38	634,272
Net Increase/Decrease in Funds		9,415
Ending Balance		9,415

UMC FCM-LV RES SUPPORT

	2010-2011 Operating Budget FTE	$
SOURCES		
Misc		344,751
Total		344,751
USES		
Professional	6.04	278,210
Fringe		62,337
Operating		4,204
Total	6.04	344,751
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

UMC IM-LV FAC SUPPORT

	2010-2011 Operating Budget FTE	$
SOURCES		
Misc		2,302,988
Total		2,302,988
USES		
Professional	9.61	1,874,800
Fringe		349,100
Operating		44,223
Total	9.61	2,268,123
Net Increase/Decrease in Funds		34,865
Ending Balance		34,865

UMC IM-LV RES SUPPORT

	2010-2011 Operating Budget FTE	$
SOURCES		
Misc		2,896,944
Total		2,896,944
USES		
Professional	49.00	2,232,973
Fringe		583,553
Operating		80,418
Total	49.00	2,896,944
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

UMC OB/GYN-LV FAC SUPPORT

	2010-2011 Operating Budget FTE	$
SOURCES		
Gifts		1,708,873
Total		1,708,873
USES		
Professional	3.87	1,431,006
Fringe		184,864
Operating		62,858
Total	3.87	1,678,728
Net Increase/Decrease in Funds		30,145
Ending Balance		30,145

UMC OB/GYN-LV RES SUPPORT

	2010-2011 Operating Budget FTE	$
SOURCES		
Misc		822,406
Total		822,406
USES		
Professional	12.00	565,166
Fringe		135,573
Operating		114,149
Total	12.00	814,888
Net Increase/Decrease in Funds		7,518
Ending Balance		7,518

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
UMC PEDS-LV FAC SUPPORT		
SOURCES		
Misc		1,450,363
Total		1,450,363
USES		
Professional	7.46	1,179,788
Fringe		231,209
Operating		32,965
Total	7.46	1,443,962
Net Increase/Decrease in Funds		6,401
Ending Balance		6,401
UMC PEDS-LV RES SUPPORT		
SOURCES		
Misc		1,116,769
Total		1,116,769
USES		
Professional	18.00	830,244
Fringe		223,239
Operating		47,073
Total	18.00	1,100,556
Net Increase/Decrease in Funds		16,213
Ending Balance		16,213

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
UMC PSY-LV FAC SUPPORT		
SOURCES		
Misc		412,885
Total		412,885
USES		
Professional	1.76	351,140
Fringe		59,432
Operating		2,313
Total	1.76	412,885
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC PSY-LV RES SUPPORT		
SOURCES		
Misc		292,450
Total		292,450
USES		
Professional	5.00	233,357
Fringe		58,129
Operating		964
Total	5.00	292,450
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
UMC SURG-LV FAC SUPPORT		
SOURCES		
Misc		3,800,991
Total		3,800,991
USES		
Professional	12.09	3,113,013
Fringe		475,672
Operating		130,635
Total	12.09	3,719,320
Net Increase/Decrease in Funds		81,671
Ending Balance		81,671
UMC SURG-LV RES SUPPORT		
SOURCES		
Misc		1,437,781
Total		1,437,781
USES		
Professional	22.42	1,076,405
Fringe		242,579
Operating		118,797
Total	22.42	1,437,781
Net Increase/Decrease in Funds		0
Ending Balance		0
VA FCM-LV RES SUPPORT		
SOURCES		
Misc		39,732
Total		39,732
USES		
Professional	0.73	32,520
Fringe		7,212
Total	0.73	39,732
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VA FCM-RNO RES SUPPORT		
SOURCES		
Misc		188,974
Total		188,974
USES		
Professional	2.68	121,050
Fringe		47,767
Total	2.68	168,817
Net Increase/Decrease in Funds		20,157
Ending Balance		20,157
VA IM-LV RES SUPPORT		
SOURCES		
Misc		65,389
Total		65,389
USES		
Professional	1.00	48,225
Fringe		17,164
Total	1.00	65,389
Net Increase/Decrease in Funds		0
Ending Balance		0
VA IM-RNO GERIATRICS		
SOURCES		
Misc		188,048
Total		188,048
USES		
Professional	3.00	153,376
Fringe		34,672
Total	3.00	188,048
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VA IM-RNO RES SUPPORT		
SOURCES		
Misc		1,359,426
Total		1,359,426
USES		
Professional	22.02	1,005,723
Fringe		353,703
Total	22.02	1,359,426
Net Increase/Decrease in Funds		0
Ending Balance		0
VA PSY-LV-RES SUPPORT		
SOURCES		
Misc		116,161
Total		116,161
USES		
Professional	2.00	94,260
Fringe		21,901
Total	2.00	116,161
Net Increase/Decrease in Funds		0
Ending Balance		0
VA PSY-RENO RES SUPPORT		
SOURCES		
Misc		308,170
Total		308,170
USES		
Professional	5.00	229,318
Fringe		78,852
Total	5.00	308,170
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VA-SURG-LV RES SUPPORT		
SOURCES		
Misc		194,556
Total		194,556
USES		
Professional	3.50	160,208
Fringe		34,348
Total	3.50	194,556
Net Increase/Decrease in Funds		0
Ending Balance		0
WAN START-UP		
SOURCES		
Transfers From Other Accounts		123,500
Total		123,500
USES		
Classified	1.00	56,627
Fringe		17,482
Operating		49,391
Total	1.00	123,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INSTRUCTION TOTAL		
Opening Balance		1,777,461
SOURCES		
Student Fees		66,355
Sales and Service		295,000
Indirect Cost Recovery		173,898
Gifts		7,288,263
Misc		20,835,364
Transfers From Other Accounts		4,023,122
Total		32,682,002
USES		
Professional	364.26	38,792,159
Graduate		58,000
Classified	8.20	421,207
Wages		31,200
Fringe		8,102,287
Operating		3,167,486
Travel		229,851
Sales and Service Recharge		-26,000
Reimbursements		-17,866,966
Transfers Out		71,678
Total	372.46	32,980,902
Net Increase/Decrease in Funds		-298,900
Ending Balance		1,478,561

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PUBLIC SERVICE		
NE- AHEC CONFERENCE		
Opening Balance		37,152
SOURCES		
Sales and Service		65,000
Total		65,000
USES		
Operating		61,250
Transfers Out		5,000
Total		66,250
Net Increase/Decrease in Funds		-1,250
Ending Balance		35,902
NEVADA GERIATRIC EDUCATION CNTR		
Opening Balance		85,683
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.10	10,866
Classified	1.34	53,107
Fringe		24,703
Operating		6,025
Total	1.44	94,701
Net Increase/Decrease in Funds		-74,701
Ending Balance		10,982

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PUBLIC SERVICE TOTAL		
Opening Balance		122,835
SOURCES		
Sales and Service		85,000
Total		85,000
USES		
Professional	0.10	10,866
Classified	1.34	53,107
Fringe		24,703
Operating		67,275
Transfers Out		5,000
Total	1.44	160,951
Net Increase/Decrease in Funds		-75,951
Ending Balance		46,884
ACADEMIC SUPPORT		
DANT GIFT		
Opening Balance		118,000
SOURCES		
Gifts		239,417
Total		239,417
USES		
Operating		184,600
Travel		11,000
Transfers Out		110,146
Total		305,746
Net Increase/Decrease in Funds		-66,329
Ending Balance		51,671

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INFORMATION TECHNOLOGY NON-STA		
Opening Balance		1,230
SOURCES		
Transfers From Other Accounts		796,842
Total		796,842
USES		
Professional	2.00	133,071
Classified	6.00	292,487
Wages		30,000
Fringe		153,132
Operating		171,382
Travel		13,000
Total	8.00	793,072
Net Increase/Decrease in Funds		3,770
Ending Balance		5,000
INTERLIBRARY LOAN-MEDICAL LIB		
Opening Balance		103,737
SOURCES		
Sales and Service		92,727
Total		92,727
USES		
Classified	1.00	36,227
Wages		10,000
Fringe		18,185
Operating		114,077
Travel		4,000
Sales and Service Recharge		-2,000
Total	1.00	180,489
Net Increase/Decrease in Funds		-87,762
Ending Balance		15,975

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LEGAL COUNSEL		
Opening Balance		18
SOURCES		
Transfers From Other Accounts		349,334
Total		349,334
USES		
Professional	2.00	266,196
Fringe		77,000
Operating		2,500
Total	2.00	345,696
Net Increase/Decrease in Funds		3,638
Ending Balance		3,656
MARKETING & COMMUNICATIONS		
Opening Balance		1
SOURCES		
Transfers From Other Accounts		40,385
Total		40,385
USES		
Wages		6,000
Fringe		90
Operating		31,795
Travel		2,000
Transfers Out		500
Total		40,385
Net Increase/Decrease in Funds		0
Ending Balance		1

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MEDICAL SCHOOL HOST FUND		
Opening Balance		64,042
SOURCES		
Transfers From Other Accounts		146,500
Total		146,500
USES		
Operating		180,000
Total		180,000
Net Increase/Decrease in Funds		-33,500
Ending Balance		30,542
PERSONNEL NON-STATE		
Opening Balance		1
SOURCES		
Transfers From Other Accounts		229,740
Total		229,740
USES		
Professional	1.00	60,961
Classified	2.00	103,984
Fringe		63,918
Operating		877
Total	3.00	229,740
Net Increase/Decrease in Funds		0
Ending Balance		1

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RENO ADMIN SALARY REIMB		
USES		
Professional	1.70	226,768
Fringe		57,426
Operating		495,000
Travel		2,000
Reimbursements		-781,194
Total	1.70	0
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC LIBRARY SERVICES		
Opening Balance		483
SOURCES		
Misc		96,000
Total		96,000
USES		
Professional	0.40	26,000
Fringe		7,564
Operating		61,809
Travel		627
Total	0.40	96,000
Net Increase/Decrease in Funds		0
Ending Balance		483

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
UMC MED LIB MATCH		
Opening Balance		1
SOURCES		
Transfers From Other Accounts		67,127
Total		67,127
USES		
Professional	0.80	52,000
Fringe		15,127
Total	0.80	67,127
Net Increase/Decrease in Funds		0
Ending Balance		1
ACADEMIC SUPPORT TOTAL		
Opening Balance		287,513
SOURCES		
Sales and Service		92,727
Gifts		239,417
Misc		96,000
Transfers From Other Accounts		1,629,928
Total		2,058,072
USES		
Professional	7.90	764,996
Classified	9.00	432,698
Wages		46,000
Fringe		392,442
Operating		1,242,040
Travel		32,627
Reimbursements		-781,194
Sales and Service Recharge		-2,000
Transfers Out		110,646
Total	16.90	2,238,255
Net Increase/Decrease in Funds		-180,183
Ending Balance		107,330

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
STUDENT SERVICES		
MEDICAL STUDENT FEES		
Opening Balance		132,072
SOURCES		
Student Fees		137,000
Total		137,000
USES		
Graduate		66,000
Fringe		9,476
Operating		126,265
Travel		5,000
Total		206,741
Net Increase/Decrease in Funds		-69,741
Ending Balance		62,331
STUDENT ACCESS		
Opening Balance		26
SOURCES		
Student Fees		443,000
Total		443,000
USES		
Operating		440,000
Total		440,000
Net Increase/Decrease in Funds		3,000
Ending Balance		3,026

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		132,098
SOURCES		
Student Fees		580,000
Total		580,000
USES		
Graduate		66,000
Fringe		9,476
Operating		566,265
Travel		5,000
Total		646,741
Net Increase/Decrease in Funds		-66,741
Ending Balance		65,357
AUXILIARY ENTERPRISE		
STUDENT HEALTH SERVICES		
Opening Balance		918,170
SOURCES		
Student Fees		2,520,000
Sales and Service		400,000
Total		2,920,000
USES		
Professional	8.15	1,180,553
Fringe		266,209
Operating		1,579,400
Travel		12,000
Transfers Out		6,000
Total	8.15	3,044,162
Net Increase/Decrease in Funds		-124,162
Ending Balance		794,008

Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

MED TOTAL

	2010-2011 Operating Budget FTE	$
Opening Balance		3,238,077
SOURCES		
Student Fees		3,166,355
Sales and Service		872,727
Indirect Cost Recovery		173,898
Gifts		7,527,680
Misc		20,931,364
Transfers From Other Accounts		5,653,050
Total		38,325,074
USES		
Professional	380.41	40,748,574
Graduate		124,000
Classified	18.54	907,012
Wages		77,200
Fringe		8,795,117
Operating		6,622,466
Travel		279,478
Sales and Service Recharge		-28,000
Reimbursements		-18,648,160
Transfers Out		193,324
Total	398.95	39,071,011
Net Increase/Decrease in Funds		-745,937
Ending Balance		2,492,140

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Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
STUDENT SERVICES		
AAUN EVENTS		
Opening Balance		1,084
SOURCES		
Gifts		120,000
Total		120,000
USES		
Operating		120,000
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		1,084
AAUN HOSTING		
SOURCES		
Gifts		30,000
Total		30,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
AAUN OPERATING		
Opening Balance		8,353
SOURCES		
Gifts		87,000
Total		87,000
USES		
Operating		80,000
Travel		5,500
Total		85,500
Net Increase/Decrease in Funds		1,500
Ending Balance		9,853
ADMINISTRATION ATHLETICS		
USES		
Professional	15.00	1,342,917
Wages		15,000
Fringe		418,696
Operating		1,466,500
Travel		23,000
Total	15.00	3,266,113
Net Increase/Decrease in Funds		-3,266,113
Ending Balance		-4,010,329
ATHLETIC ACADEMIC CENTER LOAN		
SOURCES		
Gifts		262,442
Total		262,442
USES		
Operating		262,442
Total		262,442
Net Increase/Decrease in Funds		0
Ending Balance		0

Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
BASEBALL		
USES		
Professional	3.00	198,978
Fringe		66,094
Operating		23,150
Travel		850
Total	3.00	289,072
Net Increase/Decrease in Funds		-289,072
Ending Balance		0
BASKETBALL		
USES		
Professional	4.00	563,840
Fringe		115,941
Operating		89,000
Travel		3,000
Total	4.00	771,781
Net Increase/Decrease in Funds		-771,781
Ending Balance		0
BLITZ CLUB		
SOURCES		
Gifts		87,699
Total		87,699
USES		
Professional	0.28	34,800
Fringe		7,899
Operating		45,000
Total	0.28	87,699
Net Increase/Decrease in Funds		0
Ending Balance		0

Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CENTER COURT-WBB SPECIAL		
SOURCES		
Gifts		59,000
Total		59,000
USES		
Operating		59,000
Total		59,000
Net Increase/Decrease in Funds		0
Ending Balance		0
CHEER		
Opening Balance		55,971
SOURCES		
Sales and Service		10,000
Gifts		30,000
Transfers From Other Accounts		11,300
Total		51,300
USES		
Professional	0.00	10,500
Fringe		546
Operating		35,550
Total	0.00	46,596
Net Increase/Decrease in Funds		4,704
Ending Balance		60,675

Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DUGOUT CLUB		
SOURCES		
Gifts		45,500
Total		45,500
USES		
Operating		45,500
Total		45,500
Net Increase/Decrease in Funds		0
Ending Balance		0
EQUIPMENT ROOM OPERATIONS		
USES		
Operating		25,200
Travel		1,500
Total		26,700
Net Increase/Decrease in Funds		-26,700
Ending Balance		0
FIFTH YEAR STUDENT FINANCIAL AID		
USES		
Operating		211,090
Total		211,090
Net Increase/Decrease in Funds		-211,090
Ending Balance		0
FINANCIAL AID BASEBALL		
USES		
Operating		232,914
Total		232,914
Net Increase/Decrease in Funds		-232,914
Ending Balance		0

Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FINANCIAL AID BASKETBALL (M)		
USES		
Operating		392,919
Total		392,919
Net Increase/Decrease in Funds		-392,919
Ending Balance		0
FINANCIAL AID BASKETBALL (W)		
USES		
Operating		284,915
Total		284,915
Net Increase/Decrease in Funds		-284,915
Ending Balance		0
FINANCIAL AID FOOTBALL		
USES		
Operating		1,371,340
Total		1,371,340
Net Increase/Decrease in Funds		-1,371,340
Ending Balance		0
FINANCIAL AID GOLF (M)		
USES		
Operating		101,717
Total		101,717
Net Increase/Decrease in Funds		-101,717
Ending Balance		0

Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FINANCIAL AID GOLF (W)		
USES		
Operating		78,727
Total		78,727
Net Increase/Decrease in Funds		-78,727
Ending Balance		0
FINANCIAL AID RIFLE		
USES		
Operating		46,287
Total		46,287
Net Increase/Decrease in Funds		-46,287
Ending Balance		0
FINANCIAL AID SOCCER		
USES		
Operating		214,854
Total		214,854
Net Increase/Decrease in Funds		-214,854
Ending Balance		0
FINANCIAL AID SOFTBALL		
USES		
Operating		229,833
Total		229,833
Net Increase/Decrease in Funds		-229,833
Ending Balance		0

Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FINANCIAL AID SWIMMING/DIVING		
USES		
Operating		209,617
Total		209,617
Net Increase/Decrease in Funds		-209,617
Ending Balance		0
FINANCIAL AID TENNIS (M)		
USES		
Operating		69,406
Total		69,406
Net Increase/Decrease in Funds		-69,406
Ending Balance		0
FINANCIAL AID TENNIS (W)		
USES		
Operating		113,095
Total		113,095
Net Increase/Decrease in Funds		-113,095
Ending Balance		0
FINANCIAL AID TRACK/X-COUNTRY		
USES		
Operating		261,036
Total		261,036
Net Increase/Decrease in Funds		-261,036
Ending Balance		0

Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FINANCIAL AID VOLLEYBALL		
USES		
Operating		218,414
Total		218,414
Net Increase/Decrease in Funds		-218,414
Ending Balance		0
FOOTBALL		
USES		
Professional	9.31	1,081,917
Fringe		269,041
Operating		398,200
Travel		600
Total	9.31	1,749,758
Net Increase/Decrease in Funds		-1,749,758
Ending Balance		0
GAMES MGMT/FACILITIES		
USES		
Professional	0.00	8,328
Wages		4,742
Fringe		506
Operating		1,014,000
Travel		1,000
Total	0.00	1,028,576
Net Increase/Decrease in Funds		-1,028,576
Ending Balance		0

Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GOLF-WOMEN'S		
USES		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		0
MEDIA SERVICES		
USES		
Professional	4.00	200,119
Wages		3,000
Fringe		63,701
Operating		60,000
Travel		1,000
Total	4.00	327,820
Net Increase/Decrease in Funds		-327,820
Ending Balance		0
MEN'S BB STARTING FIVE		
SOURCES		
Gifts		88,305
Total		88,305
USES		
Professional	0.50	23,295
Fringe		8,010
Operating		57,000
Total	0.50	88,305
Net Increase/Decrease in Funds		0
Ending Balance		0

Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MEN'S GOLF		
USES		
Professional	2.00	62,766
Fringe		26,909
Operating		13,000
Total	2.00	102,675
Net Increase/Decrease in Funds		-102,675
Ending Balance		0
MEN'S RIFLE		
USES		
Professional	0.00	10,000
Fringe		520
Operating		4,800
Total	0.00	15,320
Net Increase/Decrease in Funds		-15,320
Ending Balance		0
MEN'S TENNIS		
USES		
Professional	1.00	50,000
Fringe		16,555
Operating		10,000
Total	1.00	76,555
Net Increase/Decrease in Funds		-76,555
Ending Balance		0

Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PACK VILLAGE LOAN		
SOURCES		
Sales and Service		300,000
Gifts		68,909
Transfers From Other Accounts		50,000
Total		418,909
USES		
Operating		418,909
Total		418,909
Net Increase/Decrease in Funds		0
Ending Balance		0
PROMOTION & MARKETING		
USES		
Professional	1.00	71,460
Fringe		28,552
Operating		81,000
Total	1.00	181,012
Net Increase/Decrease in Funds		-181,012
Ending Balance		0
REVENUE CONTROL-GENERAL		
Opening Balance		-1,633,242
SOURCES		
Student Fees		2,141,000
Sales and Service		7,230,000
Gifts		2,350,000
Total		11,721,000
Net Increase/Decrease in Funds		11,721,000
Ending Balance		0

Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SPORTS MEDICINE/STRNGTH CNDTNG		
USES		
Professional	3.00	112,663
Graduate		42,000
Fringe		49,697
Operating		329,500
Travel		1,000
Total	3.00	534,860
Net Increase/Decrease in Funds		-534,860
Ending Balance		0
STRENGTH/CONDITIONING		
USES		
Professional	1.81	119,910
Fringe		35,589
Operating		22,500
Total	1.81	177,999
Net Increase/Decrease in Funds		-177,999
Ending Balance		0
STUDENT MANAGERS		
USES		
Wages		45,000
Fringe		675
Total		45,675
Net Increase/Decrease in Funds		-45,675
Ending Balance		0

Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
TICKET ADMINISTRATION		
USES		
Professional	0.00	37,000
Wages		20,000
Fringe		2,224
Operating		35,000
Total	0.00	94,224
Net Increase/Decrease in Funds		-94,224
Ending Balance		0
VIDEO OPERATIONS		
USES		
Operating		9,000
Total		9,000
Net Increase/Decrease in Funds		-9,000
Ending Balance		0
WOMEN'S BASKETBALL		
USES		
Professional	5.00	393,364
Graduate		12,600
Fringe		106,447
Operating		42,000
Travel		6,000
Total	5.00	560,411
Net Increase/Decrease in Funds		-560,411
Ending Balance		0

Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
WOMEN'S CROSS COUNTRY/TRACK		
USES		
Professional	3.00	155,239
Fringe		50,140
Operating		48,000
Travel		1,000
Total	3.00	254,379
Net Increase/Decrease in Funds		-254,379
Ending Balance		0
WOMEN'S SWIMMING/DIVING		
USES		
Professional	2.00	95,543
Wages		5,975
Fringe		32,105
Operating		31,200
Total	2.00	164,823
Net Increase/Decrease in Funds		-164,823
Ending Balance		0
WOMEN'S TENNIS		
USES		
Professional	1.00	60,770
Fringe		18,112
Operating		12,500
Total	1.00	91,382
Net Increase/Decrease in Funds		-91,382
Ending Balance		0

Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
WOMEN'S VOLLEYBALL		
USES		
Professional	3.00	190,347
Fringe		54,241
Operating		33,000
Travel		1,200
Total	3.00	278,788
Net Increase/Decrease in Funds		-278,788
Ending Balance		0
STUDENT SERVICES TOTAL		
Opening Balance		-1,567,834
SOURCES		
Student Fees		2,141,000
Sales and Service		7,540,000
Gifts		3,228,855
Transfers From Other Accounts		61,300
Total		12,971,155
USES		
Professional	58.90	4,823,756
Graduate		54,600
Wages		93,717
Fringe		1,372,200
Operating		8,952,115
Travel		45,650
Total	58.90	15,342,038
Net Increase/Decrease in Funds		-2,370,883
Ending Balance		-3,938,717

Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 *Operating Budget* FTE	$
ICA-UNR TOTAL		
Opening Balance		-1,567,834
SOURCES		
Student Fees		2,141,000
Sales and Service		7,540,000
Gifts		3,228,855
Transfers From Other Accounts		61,300
Total		12,971,155
USES		
Professional	58.90	4,823,756
Graduate		54,600
Wages		93,717
Fringe		1,372,200
Operating		8,952,115
Travel		45,650
Total	58.90	15,342,038
Net Increase/Decrease in Funds		-2,370,883
Ending Balance		-3,938,717

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Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INSTRUCTION		
BASQUE STUDIES SALES		
Opening Balance		34,414
USES		
Professional	0.00	862
Fringe		45
Operating		25,500
Total	0.00	26,407
Net Increase/Decrease in Funds		-26,407
Ending Balance		8,007
JUSTICE MANAGEMENT PROGRAM		
Opening Balance		34,389
SOURCES		
Student Fees		143,000
Total		143,000
USES		
Professional	0.00	110,662
Fringe		10,090
Operating		5,000
Travel		4,000
Transfers Out		10,000
Total	0.00	139,752
Net Increase/Decrease in Funds		3,248
Ending Balance		37,637

Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INSTRUCTION TOTAL		
Opening Balance		68,803
SOURCES		
Student Fees		143,000
Total		143,000
USES		
Professional	0.00	111,524
Fringe		10,135
Operating		30,500
Travel		4,000
Transfers Out		10,000
Total	0.00	166,159
Net Increase/Decrease in Funds		-23,159
Ending Balance		45,644
RESEARCH		
BBER-GIS SALES		
Opening Balance		24
SOURCES		
Sales and Service		169,300
Total		169,300
USES		
Professional	1.41	95,604
Classified	0.50	28,313
Wages		250
Fringe		35,981
Operating		350
Travel		25
Total	1.91	160,523
Net Increase/Decrease in Funds		8,777
Ending Balance		8,801

Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CENTER FOR ECONOMIC MIGRATION		
SOURCES		
Gifts		55,243
Total		55,243
USES		
Graduate		40,000
Fringe		5,743
Operating		9,500
Total		55,243
Net Increase/Decrease in Funds		0
Ending Balance		0
CRDA		
SOURCES		
Transfers From Other Accounts		230,693
Total		230,693
USES		
Professional	0.66	65,883
Graduate		75,600
Classified	0.40	14,766
Wages		11,200
Fringe		32,981
Operating		22,763
Travel		2,500
Transfers Out		5,000
Total	1.06	230,693
Net Increase/Decrease in Funds		0
Ending Balance		0

Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CRDA RESEARCH		
Opening Balance		5,000
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	21,228
Graduate		7,540
Classified	0.00	3,753
Wages		8,904
Fringe		8,559
Operating		2,245
Travel		2,771
Sales and Service Recharge		-25,000
Total	0.00	30,000
Net Increase/Decrease in Funds		0
Ending Balance		5,000
F&A REC-CHAIR-SEISMOLOGY		
Opening Balance		61,335
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Wages		8,000
Fringe		120
Operating		25,200
Transfers Out		5,000
Total		38,320
Net Increase/Decrease in Funds		-8,320
Ending Balance		53,015

Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GRANT SAWYER CTR FOR JUSTICE		
SOURCES		
Gifts		106,491
Total		106,491
USES		
Graduate		76,000
Fringe		10,912
Operating		17,579
Travel		2,000
Total		106,491
Net Increase/Decrease in Funds		0
Ending Balance		0
NBMG CARTOGRAPHIC SERVICES		
SOURCES		
Sales and Service		600
Total		600
USES		
Professional	0.50	38,662
Classified	4.91	156,569
Wages		28,980
Fringe		65,123
Operating		6,005
Travel		14,000
Sales and Service Recharge		-308,739
Total	5.41	600
Net Increase/Decrease in Funds		0
Ending Balance		0

Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
NBMG PUBL AND INFO SALES SVC		
Opening Balance		93,011
SOURCES		
Sales and Service		90,000
Total		90,000
USES		
Classified	1.01	38,954
Wages		10,000
Fringe		17,292
Operating		38,402
Total	1.01	104,648
Net Increase/Decrease in Funds		-14,648
Ending Balance		78,363
NBMG RESEARCH FUND		
SOURCES		
Gifts		39,273
Total		39,273
USES		
Professional	0.00	4,000
Graduate		22,100
Fringe		3,181
Operating		6,992
Travel		3,000
Total	0.00	39,273
Net Increase/Decrease in Funds		0
Ending Balance		0

Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
NBMG VEHICLE SERVICE SALES		
USES		
Operating		53,000
Sales and Service Recharge		-53,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
SEIS - ANGEL TO SOBER RELOCATION		
Opening Balance		123,045
USES		
Classified	0.19	8,000
Fringe		1,920
Operating		112,221
Total	0.19	122,141
Net Increase/Decrease in Funds		-122,141
Ending Balance		904
SEIS - COS/DEPT START UP-KENT		
Opening Balance		19,957
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.00	25,398
Graduate		8,000
Fringe		2,000
Operating		1,000
Travel		1,600
Total	0.00	37,998
Net Increase/Decrease in Funds		-17,998
Ending Balance		1,959

Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SEIS - MAMMOTH-VIRGINIA-FAIRVIEW		
Opening Balance		94,414
SOURCES		
Sales and Service		245,000
Total		245,000
USES		
Professional	0.00	10,000
Classified	0.58	50,000
Fringe		14,135
Operating		243,952
Travel		19,290
Total	0.58	337,377
Net Increase/Decrease in Funds		-92,377
Ending Balance		2,037
SEIS - SLIDE - TV HILL- UNR UPGRADE		
Opening Balance		341,148
USES		
Professional	0.10	10,000
Classified	1.00	50,000
Fringe		13,800
Operating		254,815
Travel		9,962
Total	1.10	338,577
Net Increase/Decrease in Funds		-338,577
Ending Balance		2,571

Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RESEARCH TOTAL		
Opening Balance		737,934
SOURCES		
Sales and Service		534,900
Indirect Cost Recovery		30,000
Gifts		201,007
Transfers From Other Accounts		250,693
Total		1,016,600
USES		
Professional	2.67	270,775
Graduate		229,240
Classified	8.59	350,355
Wages		67,334
Fringe		211,747
Operating		794,024
Travel		55,148
Sales and Service Recharge		-386,739
Transfers Out		10,000
Total	11.26	1,601,884
Net Increase/Decrease in Funds		-585,284
Ending Balance		152,650

Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SW-UNR TOTAL		
Opening Balance		806,737
SOURCES		
Student Fees		143,000
Sales and Service		534,900
Indirect Cost Recovery		30,000
Gifts		201,007
Transfers From Other Accounts		250,693
Total		1,159,600
USES		
Professional	2.67	382,299
Graduate		229,240
Classified	8.59	350,355
Wages		67,334
Fringe		221,882
Operating		824,524
Travel		59,148
Sales and Service Recharge		-386,739
Transfers Out		20,000
Total	11.26	1,768,043
Net Increase/Decrease in Funds		-608,443
Ending Balance		198,294

Cooperative Extension Service
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PUBLIC SERVICE		
4-H CAMP		
Opening Balance		206,776
SOURCES		
Misc		197,341
Total		197,341
USES		
Professional	1.00	61,246
Classified	1.15	36,087
Wages		32,935
Fringe		33,899
Operating		108,809
Travel		3,000
Sales and Service Recharge		-80,500
Transfers Out		19,500
Total	2.15	214,976
Net Increase/Decrease in Funds		-17,635
Ending Balance		189,141
4-H TEEN LEADERSHIP		
Opening Balance		21,418
SOURCES		
Sales and Service		28,000
Total		28,000
USES		
Operating		36,169
Total		36,169
Net Increase/Decrease in Funds		-8,169
Ending Balance		13,249

Cooperative Extension Service
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
AG SERVICE CENTER-FALLON		
Opening Balance		286,581
SOURCES		
Sales and Service		85,000
Total		85,000
USES		
Professional	0.00	8,000
Fringe		416
Operating		53,000
Total	0.00	61,416
Net Increase/Decrease in Funds		23,584
Ending Balance		310,165
CARSON CITY SALARY REIMBURSEMENT		
SOURCES		
Sales and Service		99,353
Total		99,353
USES		
Professional	0.00	19,405
Classified	1.52	60,602
Wages		1,200
Fringe		17,721
Operating		425
Total	1.52	99,353
Net Increase/Decrease in Funds		0
Ending Balance		0

Cooperative Extension Service
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CHEF & CHILD PROGRAM		
SOURCES		
Gifts		87,498
Total		87,498
USES		
Classified	1.75	60,364
Fringe		26,717
Operating		417
Total	1.75	87,498
Net Increase/Decrease in Funds		0
Ending Balance		0
CLARK COUNTY REIMBURSEMENT		
SOURCES		
Sales and Service		5,808,015
Total		5,808,015
USES		
Professional	8.88	981,422
Classified	54.62	2,403,715
Wages		50,000
Fringe		1,171,189
Operating		1,096,481
Travel		105,208
Total	63.50	5,808,015
Net Increase/Decrease in Funds		0
Ending Balance		0

Cooperative Extension Service
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DOUGLAS COUNTY REIMBURSEMENT		
SOURCES		
Sales and Service		71,419
Total		71,419
USES		
Classified	1.00	54,204
Fringe		17,215
Total	1.00	71,419
Net Increase/Decrease in Funds		0
Ending Balance		0
HANKS INTELLECTUAL PROPERTY		
Opening Balance		35,757
USES		
Professional	0.00	23,336
Fringe		6,116
Operating		285
Travel		300
Total	0.00	30,037
Net Increase/Decrease in Funds		-30,037
Ending Balance		5,720
LYON COUNTY REIMBURSEMENT		
SOURCES		
Misc		29,006
Total		29,006
USES		
Classified	0.49	21,383
Fringe		7,623
Total	0.49	29,006
Net Increase/Decrease in Funds		0
Ending Balance		0

Cooperative Extension Service
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MINERAL COUNTY REIMBURSEMENT		
SOURCES		
Misc		40,861
Total		40,861
USES		
Classified	1.00	27,896
Fringe		12,965
Total	1.00	40,861
Net Increase/Decrease in Funds		0
Ending Balance		0
MISC PROG DEV - M. SMITH		
Opening Balance		118,890
USES		
Professional	0.00	80,000
Fringe		4,160
Operating		500
Travel		2,000
Total	0.00	86,660
Net Increase/Decrease in Funds		-86,660
Ending Balance		32,230

Cooperative Extension Service
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SOUTHERN AREA SALES		
Opening Balance		122,303
SOURCES		
Sales and Service		85,000
Total		85,000
USES		
Operating		43,850
Travel		8,000
Total		51,850
Net Increase/Decrease in Funds		33,150
Ending Balance		155,453
STOREY COUNTY SALARY REIMB		
Opening Balance		17,846
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Classified	0.43	20,471
Fringe		6,957
Operating		5,991
Travel		2,000
Total	0.43	35,419
Net Increase/Decrease in Funds		-5,419
Ending Balance		12,427

Cooperative Extension Service
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
WESTERN AREA 4-H CAMP		
Opening Balance		31,633
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	1,975
Wages		600
Fringe		135
Operating		32,500
Travel		4,000
Total	0.00	39,210
Net Increase/Decrease in Funds		-9,210
Ending Balance		22,423
WESTERN AREA SALARIES		
Opening Balance		861,107
SOURCES		
Sales and Service		1,406,995
Total		1,406,995
USES		
Professional	1.50	148,043
Classified	11.76	487,285
Wages		10,000
Fringe		210,786
Operating		339,760
Travel		21,500
Transfers Out		485,000
Total	13.26	1,702,374
Net Increase/Decrease in Funds		-295,379
Ending Balance		565,728

Cooperative Extension Service
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
WESTERN AREA SALES		
Opening Balance		106,048
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Operating		51,275
Travel		20,500
Transfers Out		2,000
Total		73,775
Net Increase/Decrease in Funds		-28,775
Ending Balance		77,273
PUBLIC SERVICE TOTAL		
Opening Balance		1,808,359
SOURCES		
Sales and Service		7,688,782
Gifts		87,498
Misc		267,208
Total		8,043,488
USES		
Professional	11.38	1,323,427
Classified	73.72	3,172,007
Wages		94,735
Fringe		1,515,899
Operating		1,769,462
Travel		166,508
Sales and Service Recharge		-80,500
Transfers Out		506,500
Total	85.10	8,468,038
Net Increase/Decrease in Funds		-424,550
Ending Balance		1,383,809

Cooperative Extension Service
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 *Operating Budget* FTE	$
COOP TOTAL		
Opening Balance		1,808,359
SOURCES		
Sales and Service		7,688,782
Gifts		87,498
Misc		267,208
Total		8,043,488
USES		
Professional	11.38	1,323,427
Classified	73.72	3,172,007
Wages		94,735
Fringe		1,515,899
Operating		1,769,462
Travel		166,508
Sales and Service Recharge		-80,500
Transfers Out		506,500
Total	85.10	8,468,038
Net Increase/Decrease in Funds		-424,550
Ending Balance		1,383,809

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Agricultural Experiment Station
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RESEARCH		
BIOMEDICAL SHEEP RECHARGE		
Opening Balance		8,187
USES		
Professional	0.45	17,882
Wages		5,000
Fringe		6,406
Operating		40,940
Sales and Service Recharge		-64,122
Total	0.45	6,106
Net Increase/Decrease in Funds		-6,106
Ending Balance		2,081
CANCER RESEARCH		
Opening Balance		35,663
USES		
Graduate		22,000
Fringe		3,109
Operating		7,004
Travel		3,500
Total		35,613
Net Increase/Decrease in Funds		-35,613
Ending Balance		50

Agricultural Experiment Station
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
F&A REC-CHAIR-BIOCHEMSTRY		
Opening Balance		112,887
SOURCES		
Indirect Cost Recovery		37,000
Total		37,000
USES		
Professional	0.50	32,464
Graduate		22,000
Classified	0.53	25,231
Wages		1,000
Fringe		31,302
Operating		9,722
Transfers Out		1,000
Total	1.03	122,719
Net Increase/Decrease in Funds		-85,719
Ending Balance		27,168
F&A REC-CHAIR-NRES		
Opening Balance		68,350
SOURCES		
Indirect Cost Recovery		49,000
Total		49,000
USES		
Professional	0.00	2,500
Graduate		9,800
Wages		3,600
Fringe		2,163
Operating		30,420
Travel		5,500
Total	0.00	53,983
Net Increase/Decrease in Funds		-4,983
Ending Balance		63,367

Agricultural Experiment Station
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FORAGE LAB ANALYSIS RECHARGE		
Opening Balance		1,104
USES		
Professional	0.56	25,931
Fringe		7,137
Operating		5,285
Sales and Service Recharge		-37,800
Total	0.56	553
Net Increase/Decrease in Funds		-553
Ending Balance		551
GENOMICS SALES & SERVICE ACCOUNT		
Opening Balance		53,615
SOURCES		
Sales and Service		35,190
Total		35,190
USES		
Operating		30,637
Total		30,637
Net Increase/Decrease in Funds		4,553
Ending Balance		58,168

Agricultural Experiment Station
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GEOMETRICS RECHARGE		
Opening Balance		-247
SOURCES		
Sales and Service		70,380
Total		70,380
USES		
Professional	1.00	65,611
Classified	1.00	59,195
Fringe		37,002
Operating		149,006
Sales and Service Recharge		-242,892
Total	2.00	67,922
Net Increase/Decrease in Funds		2,458
Ending Balance		2,211
GUND RANCH		
Opening Balance		172,129
SOURCES		
Sales and Service		140,000
Total		140,000
USES		
Classified	1.00	30,192
Wages		7,000
Fringe		13,465
Operating		90,708
Travel		500
Sales and Service Recharge		-11,600
Total	1.00	130,265
Net Increase/Decrease in Funds		9,735
Ending Balance		181,864

Agricultural Experiment Station
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MAIN STATION FARM LAB SALES		
Opening Balance		366,553
SOURCES		
Sales and Service		330,000
Total		330,000
USES		
Professional	0.65	36,391
Classified	0.15	8,494
Wages		35,000
Fringe		16,348
Operating		264,559
Sales and Service Recharge		-150,000
Total	0.80	210,792
Net Increase/Decrease in Funds		119,208
Ending Balance		485,761
MAIN STATION SHEEP BREEDING		
Opening Balance		26,816
SOURCES		
Sales and Service		7,000
Total		7,000
USES		
Professional	0.40	15,522
Wages		10,000
Fringe		2,770
Operating		45,600
Sales and Service Recharge		-62,000
Total	0.40	11,892
Net Increase/Decrease in Funds		-4,892
Ending Balance		21,924

Agricultural Experiment Station
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MISC PROG DEV - ENGLIN,JEFF		
Opening Balance		31,119
USES		
Professional	0.00	10,800
Graduate		6,400
Fringe		4,886
Operating		2,575
Travel		4,000
Total	0.00	28,661
Net Increase/Decrease in Funds		-28,661
Ending Balance		2,458
NESTING ECOLOGY SWAINSON'S HAWK		
SOURCES		
Gifts		39,607
Total		39,607
USES		
Graduate		19,200
Fringe		2,757
Operating		17,650
Total		39,607
Net Increase/Decrease in Funds		0
Ending Balance		0

Agricultural Experiment Station
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
UNR DIETETIC INTERNSHIP		
Opening Balance		64,624
SOURCES		
Student Fees		52,470
Total		52,470
USES		
Professional	0.25	16,428
Graduate		13,500
Wages		13,000
Fringe		8,686
Operating		14,779
Travel		6,000
Total	0.25	72,393
Net Increase/Decrease in Funds		-19,923
Ending Balance		44,701
WOLF PACK MEATS		
Opening Balance		127,679
SOURCES		
Sales and Service		500,000
Total		500,000
USES		
Classified	3.00	122,295
Wages		10,000
Fringe		45,373
Operating		291,004
Total	3.00	468,672
Net Increase/Decrease in Funds		31,328
Ending Balance		159,007

Agricultural Experiment Station
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RESEARCH TOTAL		
Opening Balance		1,068,479
SOURCES		
Student Fees		52,470
Sales and Service		1,082,570
Indirect Cost Recovery		86,000
Gifts		39,607
Total		1,260,647
USES		
Professional	3.81	223,529
Graduate		92,900
Classified	5.68	245,407
Wages		84,600
Fringe		181,404
Operating		999,889
Travel		19,500
Sales and Service Recharge		-568,414
Transfers Out		1,000
Total	9.49	1,279,815
Net Increase/Decrease in Funds		-19,168
Ending Balance		1,049,311

Agricultural Experiment Station
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 *Operating Budget* FTE	$
AG TOTAL		
Opening Balance		1,068,479
SOURCES		
Student Fees		52,470
Sales and Service		1,082,570
Indirect Cost Recovery		86,000
Gifts		39,607
Total		1,260,647
USES		
Professional	3.81	223,529
Graduate		92,900
Classified	5.68	245,407
Wages		84,600
Fringe		181,404
Operating		999,889
Travel		19,500
Sales and Service Recharge		-568,414
Transfers Out		1,000
Total	9.49	1,279,815
Net Increase/Decrease in Funds		-19,168
Ending Balance		1,049,311

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State Health Laboratory
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PUBLIC SERVICE		
STATE LAB RECHARGE		
USES		
Classified	0.10	7,969
Fringe		2,128
Operating		41,311
Sales and Service Recharge		-51,409
Total	0.10	-1
Net Increase/Decrease in Funds		1
Ending Balance		1
STATE LAB SALES		
Opening Balance		747,063
SOURCES		
Sales and Service		666,000
Total		666,000
USES		
Professional	0.75	64,222
Classified	1.90	143,023
Wages		10,000
Fringe		60,369
Operating		796,508
Travel		5,150
Total	2.65	1,079,272
Net Increase/Decrease in Funds		-413,272
Ending Balance		333,791

State Health Laboratory
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PUBLIC SERVICE TOTAL		
Opening Balance		747,063
SOURCES		
Sales and Service		666,000
Total		666,000
USES		
Professional	0.75	64,222
Classified	2.00	150,992
Wages		10,000
Fringe		62,497
Operating		837,819
Travel		5,150
Sales and Service Recharge		-51,409
Total	2.75	1,079,271
Net Increase/Decrease in Funds		-413,271
Ending Balance		333,792

State Health Laboratory
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 *Operating Budget* FTE	$
SHL TOTAL		
Opening Balance		747,063
SOURCES		
Sales and Service		666,000
Total		666,000
USES		
Professional	0.75	64,222
Classified	2.00	150,992
Wages		10,000
Fringe		62,497
Operating		837,819
Travel		5,150
Sales and Service Recharge		-51,409
Total	2.75	1,079,271
Net Increase/Decrease in Funds		-413,271
Ending Balance		333,792

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University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Instruction		
BUS E-CENTER NON CREDIT CERTS		
Opening Balance		30,772
Net Increase/Decrease in Funds		0
Ending Balance		30,772
CIVIL ENG SPECIAL FEES		
Opening Balance		78,985
SOURCES		
Student Fees		40,450
Total		40,450
USES		
Operating		87,600
Total		87,600
Net Increase/Decrease in Funds		-47,150
Ending Balance		31,835
COL OF BUS - EREN RESEARCH SPT		
Opening Balance		6,186
USES		
Graduate		1,500
Fringe		23
Operating		3,800
Total		5,323
Net Increase/Decrease in Funds		-5,323
Ending Balance		863

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COLLEGE GREENSPUN GIFT		
Opening Balance		26,520
SOURCES		
Gifts		60,000
Total		60,000
USES		
Professional	0.50	39,520
Fringe		10,818
Total	0.50	50,338
Net Increase/Decrease in Funds		9,662
Ending Balance		36,182
COMPUTER SCI LAB COURSE FEES		
Opening Balance		32,340
SOURCES		
Student Fees		60,100
Total		60,100
USES		
Professional	0.00	24,000
Wages		25,220
Fringe		11,371
Operating		8,104
Total	0.00	68,695
Net Increase/Decrease in Funds		-8,595
Ending Balance		23,745

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COOPERATING TEACHER STPD		
Opening Balance		300,251
SOURCES		
Student Fees		96,500
Total		96,500
USES		
Operating		53,378
Total		53,378
Net Increase/Decrease in Funds		43,122
Ending Balance		343,373
DAVID LEE - START UP		
Opening Balance		7,270
USES		
Operating		5,500
Travel		1,000
Total		6,500
Net Increase/Decrease in Funds		-6,500
Ending Balance		770
DEAN HOTEL COLLEGE		
Opening Balance		60,879
SOURCES		
Transfers From Other Accounts		190,000
Total		190,000
USES		
Operating		150
Transfers Out		170,000
Total		170,150
Net Increase/Decrease in Funds		19,850
Ending Balance		80,729

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DIETETIC INTERNSHIP PROG FEES		
Opening Balance		41,661
SOURCES		
Student Fees		89,000
Total		89,000
USES		
Professional	0.00	35,000
Fringe		1,173
Operating		13,585
Travel		30,000
Transfers Out		800
Total	0.00	80,558
Net Increase/Decrease in Funds		8,442
Ending Balance		50,103
DISTANCE EDUCATION FEE ACCOUNT		
Opening Balance		1,467,756
SOURCES		
Student Fees		3,196,000
Total		3,196,000
USES		
Professional	29.00	2,065,107
Classified	2.00	80,283
Wages		33,000
Fringe		597,576
Operating		664,916
Travel		15,000
Transfers Out		429,331
Total	31.00	3,885,213
Net Increase/Decrease in Funds		-689,213
Ending Balance		778,543

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

ED OUTRCH CREDIT CRSES TRAVEL

	2010-2011 Operating Budget FTE	$
Opening Balance		18,832
SOURCES		
Student Fees		86,200
Total		86,200
USES		
Professional	0.00	20,000
Fringe		670
Operating		60,117
Travel		8,000
Total	0.00	88,787
Net Increase/Decrease in Funds		-2,587
Ending Balance		16,245

ED OUTRCH PERSNL ENRICH CRSES

	2010-2011 Operating Budget FTE	$
Opening Balance		73,661
SOURCES		
Student Fees		441,888
Total		441,888
USES		
Professional	0.00	100,000
Fringe		3,350
Operating		103,066
Sales and Service Recharge		-500
Transfers Out		237,500
Total	0.00	443,416
Net Increase/Decrease in Funds		-1,528
Ending Balance		72,133

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

ED OUTRCH PROF DEVELOPMT CRSES

	2010-2011 Operating Budget FTE	$
Opening Balance		354,079
SOURCES		
Student Fees		1,348,989
Total		1,348,989
USES		
Professional	2.40	344,365
Classified	2.00	93,166
Fringe		86,511
Operating		612,951
Sales and Service Recharge		-41,800
Transfers Out		436,000
Total	4.40	1,531,193
Net Increase/Decrease in Funds		-182,204
Ending Balance		171,875

ED OUTREACH CREDIT COURSES

	2010-2011 Operating Budget FTE	$
Opening Balance		211,355
SOURCES		
Student Fees		782,758
Total		782,758
USES		
Professional	0.00	323,800
Classified	1.00	27,896
Fringe		48,312
Operating		28,214
Transfers Out		211,460
Total	1.00	639,682
Net Increase/Decrease in Funds		143,076
Ending Balance		354,431

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ED OUTREACH SOFTWARE CRSES		
Opening Balance		82,552
SOURCES		
Student Fees		185,153
Total		185,153
USES		
Professional	1.00	120,224
Fringe		20,773
Operating		29,330
Sales and Service Recharge		-672
Transfers Out		72,000
Total	1.00	241,655
Net Increase/Decrease in Funds		-56,502
Ending Balance		26,050
ELEC ENG SPECIAL FEES		
Opening Balance		50,721
SOURCES		
Student Fees		36,050
Total		36,050
USES		
Operating		34,500
Total		34,500
Net Increase/Decrease in Funds		1,550
Ending Balance		52,271

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
EMBA PROGRAM		
Opening Balance		586,472
SOURCES		
Student Fees		643,999
Total		643,999
USES		
Professional	2.00	366,400
Graduate		23,375
Wages		1,500
Fringe		53,475
Operating		346,270
Travel		6,000
Transfers Out		6,000
Total	2.00	803,020
Net Increase/Decrease in Funds		-159,021
Ending Balance		427,451
ENDOWED CHAIR - KNAUSS ENDOWMT		
Opening Balance		4,470
SOURCES		
Gifts		5,957
Total		5,957
Net Increase/Decrease in Funds		5,957
Ending Balance		10,427

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ENGLISH COMP TESTING FEE		
Opening Balance		40,613
SOURCES		
Student Fees		147,089
Sales and Service		2,000
Total		149,089
USES		
Professional	0.00	22,000
Fringe		737
Operating		56,018
Transfers Out		102,000
Total	0.00	180,755
Net Increase/Decrease in Funds		-31,666
Ending Balance		8,947
EXEC MS CRISIS & EMERG MGMT		
Opening Balance		51,525
SOURCES		
Student Fees		353,412
Total		353,412
USES		
Professional	1.00	179,585
Fringe		23,424
Operating		61,627
Travel		8,000
Transfers Out		1,000
Total	1.00	273,636
Net Increase/Decrease in Funds		79,776
Ending Balance		131,301

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FAMILY NURSE PRACT ST JUDE HSP		
Opening Balance		318,650
SOURCES		
Student Fees		2,400
Total		2,400
USES		
Operating		84
Total		84
Net Increase/Decrease in Funds		2,316
Ending Balance		320,966
FINE ARTS MUSIC JAZZ STUDIES		
Opening Balance		6,084
SOURCES		
Sales and Service		6,900
Total		6,900
USES		
Professional	0.00	5,000
Fringe		168
Operating		4,147
Travel		2,000
Sales and Service Recharge		-5,000
Total	0.00	6,315
Net Increase/Decrease in Funds		585
Ending Balance		6,669

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GAMING STANDARDS ASSOCIATION		
Opening Balance		27,056
USES		
Professional	0.25	12,250
Fringe		4,121
Total	0.25	16,371
Net Increase/Decrease in Funds		-16,371
Ending Balance		10,685
KITCHEN ACCOUNT		
Opening Balance		46,430
SOURCES		
Student Fees		313,675
Sales and Service		75,650
Transfers From Other Accounts		3,000
Total		392,325
USES		
Professional	0.00	3,000
Classified	0.50	17,738
Wages		17,500
Fringe		7,482
Operating		316,365
Sales and Service Recharge		-2,000
Transfers Out		2,000
Total	0.50	362,085
Net Increase/Decrease in Funds		30,240
Ending Balance		76,670

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MECH ENG SPECIAL FEES		
Opening Balance		20,537
SOURCES		
Student Fees		46,907
Total		46,907
USES		
Operating		47,650
Total		47,650
Net Increase/Decrease in Funds		-743
Ending Balance		19,794
NEW LEADERSHIP NEVADA		
Opening Balance		40,683
SOURCES		
Gifts		49,202
Total		49,202
USES		
Professional	1.00	34,000
Fringe		13,525
Operating		21,550
Total	1.00	69,075
Net Increase/Decrease in Funds		-19,873
Ending Balance		20,810

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PHYSICS GIFTS		
Opening Balance		54,837
SOURCES		
Gifts		16,799
Total		16,799
USES		
Professional	0.00	10,000
Fringe		335
Operating		10,000
Travel		20,000
Total	0.00	40,335
Net Increase/Decrease in Funds		-23,536
Ending Balance		31,301
PHYSICS LAB FEE		
Opening Balance		27,342
SOURCES		
Student Fees		44,200
Total		44,200
USES		
Operating		41,547
Total		41,547
Net Increase/Decrease in Funds		2,653
Ending Balance		29,995

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PROGRAM ELIM BRIDGE FEE $5		
SOURCES		
Student Fees		2,324,750
Total		2,324,750
USES		
Professional	0.00	1,200,000
Classified	0.00	100,000
Fringe		273,110
Operating		682,146
Total	0.00	2,255,256
Net Increase/Decrease in Funds		69,494
Ending Balance		69,494
PUBLIC ADMIN SUMMER SESSION		
Opening Balance		19,836
SOURCES		
Sales and Service		11,540
Transfers From Other Accounts		13,500
Total		25,040
USES		
Professional	0.00	11,540
Graduate		3,500
Fringe		440
Operating		3,604
Travel		4,900
Total	0.00	23,984
Net Increase/Decrease in Funds		1,056
Ending Balance		20,892

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RANGELAND PROGRAM		
Opening Balance		130,295
SOURCES		
Student Fees		172,800
Total		172,800
USES		
Professional	0.00	80,000
Graduate		25,000
Fringe		2,895
Operating		15,748
Total	0.00	123,643
Net Increase/Decrease in Funds		49,157
Ending Balance		179,452
SBA TRAINING		
Opening Balance		11,542
SOURCES		
Sales and Service		14,075
Total		14,075
USES		
Professional	0.00	2,700
Wages		500
Fringe		98
Operating		4,543
Sales and Service Recharge		-1,200
Transfers Out		400
Total	0.00	7,041
Net Increase/Decrease in Funds		7,034
Ending Balance		18,576

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SCHOOL OF INFORMATICS IDCR		
Opening Balance		78,480
SOURCES		
Indirect Cost Recovery		10,250
Total		10,250
USES		
Professional	0.20	43,372
Wages		2,500
Fringe		8,460
Operating		10,909
Travel		3,000
Transfers Out		3,500
Total	0.20	71,741
Net Increase/Decrease in Funds		-61,491
Ending Balance		16,989
SECOND LIFE PROJECT GIFT		
Opening Balance		11,589
USES		
Operating		1,770
Travel		5,000
Total		6,770
Net Increase/Decrease in Funds		-6,770
Ending Balance		4,819

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SIDKAZEM TAGHVA IDCR		
Opening Balance		21,934
USES		
Professional	0.00	16,889
Fringe		3,147
Total	0.00	20,036
Net Increase/Decrease in Funds		-20,036
Ending Balance		1,898
SOLAR & RENEWABLE ENERGY MINOR		
Opening Balance		163,550
SOURCES		
Gifts		220,000
Total		220,000
USES		
Professional	0.00	5,538
Graduate		13,500
Wages		6,500
Fringe		1,882
Operating		65,455
Total	0.00	92,875
Net Increase/Decrease in Funds		127,125
Ending Balance		290,675

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SPECIAL MUSIC LESSONS		
Opening Balance		146,522
SOURCES		
Student Fees		391,099
Total		391,099
USES		
Professional	0.00	255,000
Classified	1.00	37,555
Wages		6,000
Fringe		55,375
Operating		30,986
Travel		500
Total	1.00	385,416
Net Increase/Decrease in Funds		5,683
Ending Balance		152,205
STEEN MADSEN - IDCR		
Opening Balance		30,930
USES		
Professional	0.00	4,000
Fringe		134
Operating		13,000
Travel		3,000
Total	0.00	20,134
Net Increase/Decrease in Funds		-20,134
Ending Balance		10,796

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SUMMER GRAD ASST		
Opening Balance		266,217
SOURCES		
Transfers From Other Accounts		118,156
Total		118,156
USES		
Professional	0.00	1,000
Graduate		10,000
Fringe		184
Operating		11,000
Transfers Out		21,000
Total	0.00	43,184
Net Increase/Decrease in Funds		74,972
Ending Balance		341,189
SUMMER STUDIES IN SWITZERLAND		
Opening Balance		70,391
SOURCES		
Student Fees		56,000
Total		56,000
USES		
Professional	0.00	14,800
Fringe		466
Operating		33,160
Travel		18,000
Total	0.00	66,426
Net Increase/Decrease in Funds		-10,426
Ending Balance		59,965

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
THEATRE SEASON		
Opening Balance		19,333
SOURCES		
Sales and Service		193,000
Transfers From Other Accounts		2,000
Total		195,000
USES		
Professional	0.00	25,000
Wages		50,000
Fringe		2,143
Operating		97,255
Travel		7,000
Sales and Service Recharge		-2,500
Transfers Out		5,000
Total	0.00	183,898
Net Increase/Decrease in Funds		11,102
Ending Balance		30,435
VPROVOST ACAD AFFAIRS-OVERHEAD		
Opening Balance		110,794
SOURCES		
Transfers From Other Accounts		76,000
Total		76,000
USES		
Professional	0.00	53,000
Wages		1,000
Fringe		1,791
Operating		11,000
Travel		23,000
Transfers Out		11,000
Total	0.00	100,791
Net Increase/Decrease in Funds		-24,791
Ending Balance		86,003

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Instruction TOTAL		
Opening Balance		5,149,932
SOURCES		
Student Fees		10,859,419
Sales and Service		303,165
Indirect Cost Recovery		10,250
Gifts		351,958
Transfers From Other Accounts		402,656
Total		11,927,448
USES		
Professional	37.35	5,417,090
Graduate		76,875
Classified	6.50	356,638
Wages		143,720
Fringe		1,233,969
Operating		3,591,045
Travel		154,400
Sales and Service Recharge		-53,672
Transfers Out		1,708,991
Total	43.85	12,629,056
Net Increase/Decrease in Funds		-701,608
Ending Balance		4,448,324

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Research		
ANIMAL CARE SERVICES		
Opening Balance		26,742
SOURCES		
Sales and Service		11,000
Transfers From Other Accounts		10,000
Total		21,000
USES		
Wages		15,000
Fringe		225
Operating		38,255
Sales and Service Recharge		-21,000
Total		32,480
Net Increase/Decrease in Funds		-11,480
Ending Balance		15,262
BLACK MOUNTAIN INSTITUTE		
Opening Balance		29,208
SOURCES		
Sales and Service		22,485
Total		22,485
USES		
Operating		13,687
Travel		7,000
Transfers Out		15,000
Total		35,687
Net Increase/Decrease in Funds		-13,202
Ending Balance		16,006

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
BROOKINGS MT WEST CONF 2010		
SOURCES		
Gifts		200,000
Total		200,000
USES		
Professional	0.00	5,000
Fringe		168
Operating		194,832
Total	0.00	200,000
Net Increase/Decrease in Funds		0
Ending Balance		0
CA STATE PEDESTRIAN SAFETY GFT		
Opening Balance		6,399
USES		
Operating		5,399
Travel		1,000
Total		6,399
Net Increase/Decrease in Funds		-6,399
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COL OF ENG START UP SUPPORT		
Opening Balance		9,154
SOURCES		
Transfers From Other Accounts		5,000
Total		5,000
USES		
Operating		5,361
Travel		7,000
Transfers Out		1,000
Total		13,361
Net Increase/Decrease in Funds		-8,361
Ending Balance		793
CTR FOR HEALTH INFO REPORTS		
Opening Balance		137,678
SOURCES		
Sales and Service		99,400
Total		99,400
USES		
Operating		21,719
Total		21,719
Net Increase/Decrease in Funds		77,681
Ending Balance		215,359

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DENNIS BAZYLINSKI-START UP		
Opening Balance		78,774
USES		
Professional	1.00	36,000
Graduate		5,000
Wages		500
Fringe		14,370
Operating		12,500
Travel		8,000
Total	1.00	76,370
Net Increase/Decrease in Funds		-76,370
Ending Balance		2,404
DONG-CHAN LEE - START UP		
Opening Balance		70,792
SOURCES		
Transfers From Other Accounts		3,000
Total		3,000
USES		
Professional	0.00	10,000
Graduate		1,000
Wages		3,000
Fringe		395
Operating		5,000
Travel		1,000
Total	0.00	20,395
Net Increase/Decrease in Funds		-17,395
Ending Balance		53,397

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ENVIRONMNT SOIL ANALYTICAL LAB		
Opening Balance		112,759
SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Professional	1.00	63,000
Graduate		10,000
Wages		5,000
Fringe		18,807
Operating		25,305
Travel		5,000
Sales and Service Recharge		-50,000
Total	1.00	77,112
Net Increase/Decrease in Funds		-72,112
Ending Balance		40,647
ERNESTO ABEL-SANTOS START UP		
Opening Balance		7,985
SOURCES		
Transfers From Other Accounts		3,000
Total		3,000
USES		
Professional	0.00	9,000
Fringe		1,985
Total	0.00	10,985
Net Increase/Decrease in Funds		-7,985
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
H REID RESEARCH PARK SID FEES		
SOURCES		
Transfers From Other Accounts		232,000
Total		232,000
USES		
Operating		232,000
Total		232,000
Net Increase/Decrease in Funds		0
Ending Balance		0
HAROLD HAY SOLAR STILL PROJECT		
Opening Balance		14,318
USES		
Graduate		5,000
Fringe		75
Operating		50
Travel		1,000
Total		6,125
Net Increase/Decrease in Funds		-6,125
Ending Balance		8,193

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
HARRAH'S RESEARCH GIFT		
Opening Balance		198,797
SOURCES		
Gifts		186,000
Total		186,000
USES		
Professional	0.00	13,000
Graduate		18,000
Fringe		706
Operating		135,350
Total	0.00	167,056
Net Increase/Decrease in Funds		18,944
Ending Balance		217,741
HAUSRATH START-UP		
Opening Balance		105,262
USES		
Professional	0.00	11,000
Graduate		12,000
Wages		3,600
Fringe		603
Operating		47,281
Travel		4,000
Total	0.00	78,484
Net Increase/Decrease in Funds		-78,484
Ending Balance		26,778

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
HRC OVERHEAD		
Opening Balance		95,984
SOURCES		
Indirect Cost Recovery		600,000
Total		600,000
USES		
Professional	0.00	272,938
Classified	0.00	94,846
Wages		37,207
Fringe		103,478
Operating		122,890
Travel		5,500
Sales and Service Recharge		-100
Total	0.00	636,759
Net Increase/Decrease in Funds		-36,759
Ending Balance		59,225
KALTENBORN BDGT GIFT		
Opening Balance		45,324
SOURCES		
Gifts		100,000
Total		100,000
USES		
Operating		140,000
Total		140,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		5,324

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LAS VEGAS ISOTOPE SCI LAB-RC		
Opening Balance		10,839
USES		
Operating		14,457
Travel		1,500
Sales and Service Recharge		-15,750
Total		207
Net Increase/Decrease in Funds		-207
Ending Balance		10,632
LINCY CURA INSTITUTE GIFT		
Opening Balance		260,134
SOURCES		
Gifts		9,500,000
Total		9,500,000
USES		
Professional	8.00	1,045,198
Graduate		160,000
Classified	1.00	51,866
Wages		20,000
Fringe		249,264
Operating		2,286,655
Travel		26,500
Total	9.00	3,839,483
Net Increase/Decrease in Funds		5,660,517
Ending Balance		5,920,651

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MACHINE SHOP SCI ENG BLDG		
Opening Balance		24,322
SOURCES		
Sales and Service		2,500
Transfers From Other Accounts		48,000
Total		50,500
USES		
Professional	1.00	55,000
Fringe		17,329
Operating		2,728
Sales and Service Recharge		-7,980
Total	1.00	67,077
Net Increase/Decrease in Funds		-16,577
Ending Balance		7,745
MUSEUM GIFTS		
Opening Balance		423,353
USES		
Professional	0.00	54,000
Wages		10,000
Fringe		16,399
Operating		46,400
Travel		10,000
Total	0.00	136,799
Net Increase/Decrease in Funds		-136,799
Ending Balance		286,554

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
NATL SUPERCOMP CTR ENRGY & ENV		
Opening Balance		302,030
SOURCES		
Sales and Service		240
Indirect Cost Recovery		84,000
Total		84,240
USES		
Operating		86,888
Travel		18,000
Sales and Service Recharge		-9,000
Total		95,888
Net Increase/Decrease in Funds		-11,648
Ending Balance		290,382
NV CTR FOR ADVANCED COMP METHD		
Opening Balance		1,587
SOURCES		
Indirect Cost Recovery		1,743
Total		1,743
USES		
Professional	0.00	818
Fringe		27
Operating		935
Travel		1,550
Total	0.00	3,330
Net Increase/Decrease in Funds		-1,587
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
OBESITY & EXCESS WEIGHT PROJCT		
Opening Balance		26,436
USES		
Professional	0.00	6,818
Graduate		7,800
Wages		750
Fringe		356
Operating		10,100
Travel		500
Total	0.00	26,324
Net Increase/Decrease in Funds		-26,324
Ending Balance		112
PAUL FORSTER - START UP		
Opening Balance		192,023
SOURCES		
Transfers From Other Accounts		3,000
Total		3,000
USES		
Professional	0.00	10,000
Graduate		10,000
Fringe		485
Operating		35,000
Travel		5,000
Total	0.00	60,485
Net Increase/Decrease in Funds		-57,485
Ending Balance		134,538

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PAVIET-HARTMANN START-UP		
Opening Balance		48,344
SOURCES		
Transfers From Other Accounts		3,000
Total		3,000
USES		
Professional	0.00	5,500
Wages		3,000
Fringe		229
Operating		30,000
Travel		10,000
Total	0.00	48,729
Net Increase/Decrease in Funds		-45,729
Ending Balance		2,615
PRA 08 - CLIMATIC CHANGE		
Opening Balance		9,500
USES		
Professional	0.00	3,400
Fringe		325
Operating		5,775
Total	0.00	9,500
Net Increase/Decrease in Funds		-9,500
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PRA 08 - CONCRETE PROPERTIES		
Opening Balance		8,508
USES		
Graduate		7,000
Fringe		700
Operating		808
Total		8,508
Net Increase/Decrease in Funds		-8,508
Ending Balance		0
PRA 08 - EARLY CHILDHOOD		
Opening Balance		15,552
USES		
Graduate		6,000
Fringe		685
Operating		8,867
Total		15,552
Net Increase/Decrease in Funds		-15,552
Ending Balance		0
PRA 08 - WATER QUALITY		
Opening Balance		4,675
USES		
Graduate		1,343
Fringe		21
Operating		1,595
Travel		1,716
Total		4,675
Net Increase/Decrease in Funds		-4,675
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PRA 08-AUDITORY SCENE ANALYSIS		
Opening Balance		5,465
USES		
Graduate		2,667
Wages		360
Fringe		44
Operating		2,394
Total		5,465
Net Increase/Decrease in Funds		-5,465
Ending Balance		0
PROTECTION OF RESEARCH SUBJECT		
Opening Balance		18,080
SOURCES		
Transfers From Other Accounts		65,800
Total		65,800
USES		
Professional	0.05	33,680
Wages		4,000
Fringe		4,261
Operating		24,700
Transfers Out		16,200
Total	0.05	82,841
Net Increase/Decrease in Funds		-17,041
Ending Balance		1,039

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RODRIGUEZ START UP		
Opening Balance		3,428
USES		
Operating		1,250
Travel		500
Total		1,750
Net Increase/Decrease in Funds		-1,750
Ending Balance		1,678
SCH OF PUBLIC HEALTH START-UP		
Opening Balance		19,572
USES		
Operating		5,500
Travel		4,000
Total		9,500
Net Increase/Decrease in Funds		-9,500
Ending Balance		10,072
SCHILLER START UP		
Opening Balance		43,387
SOURCES		
Transfers From Other Accounts		240,518
Total		240,518
USES		
Professional	1.00	85,000
Fringe		15,855
Operating		25,000
Travel		1,000
Total	1.00	126,855
Net Increase/Decrease in Funds		113,663
Ending Balance		157,050

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SCI ENGR BLDG OPERATIONS		
Opening Balance		139,395
SOURCES		
Indirect Cost Recovery		174,914
Total		174,914
USES		
Wages		45,000
Fringe		675
Operating		71,722
Travel		4,000
Sales and Service Recharge		-400
Transfers Out		48,000
Total		168,997
Net Increase/Decrease in Funds		5,917
Ending Balance		145,312
SIMON START-UP		
Opening Balance		27,922
USES		
Wages		500
Fringe		8
Operating		500
Travel		1,000
Total		2,008
Net Increase/Decrease in Funds		-2,008
Ending Balance		25,914

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SOLAR INITIATIVE		
Opening Balance		71,000
USES		
Operating		66,000
Travel		5,000
Total		71,000
Net Increase/Decrease in Funds		-71,000
Ending Balance		0
SPONSORED PROGRAMS OPERATIONS		
Opening Balance		13,500
SOURCES		
Indirect Cost Recovery		35,000
Transfers From Other Accounts		520,000
Total		555,000
USES		
Professional	6.00	373,310
Wages		8,000
Fringe		110,878
Operating		65,734
Travel		6,500
Total	6.00	564,422
Net Increase/Decrease in Funds		-9,422
Ending Balance		4,078

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
START-UP BAE		
Opening Balance		59,992
SOURCES		
Transfers From Other Accounts		3,000
Total		3,000
USES		
Professional	1.00	38,000
Fringe		14,665
Operating		1,000
Travel		3,000
Total	1.00	56,665
Net Increase/Decrease in Funds		-53,665
Ending Balance		6,327
START-UP JIANG		
Opening Balance		6,126
USES		
Professional	0.00	500
Graduate		1,111
Wages		500
Fringe		41
Operating		2,099
Travel		1,000
Total	0.00	5,251
Net Increase/Decrease in Funds		-5,251
Ending Balance		875

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
START-UP ORGILL		
Opening Balance		21,679
SOURCES		
Transfers From Other Accounts		3,000
Total		3,000
USES		
Operating		700
Travel		1,000
Total		1,700
Net Increase/Decrease in Funds		1,300
Ending Balance		22,979
START-UP ZHANG		
Opening Balance		14,976
USES		
Professional	0.00	10,158
Fringe		4,818
Total	0.00	14,976
Net Increase/Decrease in Funds		-14,976
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VP RESEARCH NSF EPSCOR IDCR		
Opening Balance		128,826
SOURCES		
Indirect Cost Recovery		164,746
Total		164,746
USES		
Professional	0.28	35,798
Fringe		7,974
Operating		37,766
Transfers Out		5,000
Total	0.28	86,538
Net Increase/Decrease in Funds		78,208
Ending Balance		207,034
WING - START-UP		
Opening Balance		52,625
USES		
Professional	0.00	3,800
Wages		2,000
Fringe		157
Operating		12,000
Travel		1,500
Total	0.00	19,457
Net Increase/Decrease in Funds		-19,457
Ending Balance		33,168

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
WOMENS RESEARCH INST OPERATING		
Opening Balance		13,854
USES		
Graduate		13,000
Fringe		195
Operating		362
Travel		297
Total		13,854
Net Increase/Decrease in Funds		-13,854
Ending Balance		0
YU - MATCH FOR RESEARCH		
Opening Balance		46,185
USES		
Professional	0.00	12,000
Graduate		14,000
Fringe		612
Operating		3,300
Travel		2,500
Total	0.00	32,412
Net Increase/Decrease in Funds		-32,412
Ending Balance		13,773

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Research TOTAL		
Opening Balance		2,952,491
SOURCES		
Sales and Service		140,625
Indirect Cost Recovery		1,060,403
Gifts		9,986,000
Transfers From Other Accounts		1,139,318
Total		12,326,346
USES		
Professional	19.33	2,192,918
Graduate		273,921
Classified	1.00	146,712
Wages		158,417
Fringe		586,815
Operating		3,849,864
Travel		145,563
Sales and Service Recharge		-104,230
Transfers Out		85,200
Total	20.33	7,335,180
Net Increase/Decrease in Funds		4,991,166
Ending Balance		7,943,657

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Public Service		
ASSOC FOR STUDY OF HIGHER ED		
Opening Balance		12
SOURCES		
Misc		147,500
Total		147,500
USES		
Professional	1.00	66,416
Graduate		16,000
Classified	0.50	23,803
Fringe		27,512
Operating		186
Total	1.50	133,917
Net Increase/Decrease in Funds		13,583
Ending Balance		13,595
CANNON SURVEY CENTER		
Opening Balance		65,741
SOURCES		
Sales and Service		191,420
Transfers From Other Accounts		40,000
Total		231,420
USES		
Professional	1.00	42,246
Wages		164,000
Fringe		19,983
Operating		39,580
Sales and Service Recharge		-56,000
Total	1.00	209,809
Net Increase/Decrease in Funds		21,611
Ending Balance		87,352

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ED OUTRCH CONF &FACILITY RNTLS		
Opening Balance		203,947
SOURCES		
Sales and Service		76,975
Misc		8,700
Total		85,675
USES		
Professional	0.00	40,000
Fringe		1,790
Operating		84,409
Sales and Service Recharge		-66,000
Total	0.00	60,199
Net Increase/Decrease in Funds		25,476
Ending Balance		229,423
ED OUTRCH LIFELONG LRNING CTR		
Opening Balance		64,008
SOURCES		
Student Fees		89,850
Sales and Service		1,800
Total		91,650
USES		
Classified	1.00	32,677
Fringe		13,758
Operating		46,643
Travel		700
Total	1.00	93,778
Net Increase/Decrease in Funds		-2,128
Ending Balance		61,880

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ED OUTREACH EXPLORITAS		
Opening Balance		51,122
SOURCES		
Student Fees		124,256
Total		124,256
USES		
Professional	0.00	11,625
Fringe		389
Operating		52,349
Transfers Out		61,875
Total	0.00	126,238
Net Increase/Decrease in Funds		-1,982
Ending Balance		49,140
ED OUTREACH GIFTS		
Opening Balance		17,823
SOURCES		
Gifts		44,917
Total		44,917
USES		
Operating		44,917
Total		44,917
Net Increase/Decrease in Funds		0
Ending Balance		17,823

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ED OUTREACH OSHER SENIOR GIFT		
Opening Balance		153,180
SOURCES		
Gifts		77,000
Total		77,000
Net Increase/Decrease in Funds		77,000
Ending Balance		230,180
INST SECURITY STUDIES TRAINING		
Opening Balance		92,923
USES		
Professional	0.40	57,729
Fringe		13,170
Operating		1,800
Transfers Out		1,000
Total	0.40	73,699
Net Increase/Decrease in Funds		-73,699
Ending Balance		19,224

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
KUNV - GIFTS		
Opening Balance		94,381
SOURCES		
Gifts		125,000
Total		125,000
USES		
Professional	1.00	80,276
Classified	1.00	42,985
Wages		20,000
Fringe		37,657
Operating		38,135
Total	2.00	219,053
Net Increase/Decrease in Funds		-94,053
Ending Balance		328
NV SMALL BUSINESS CTR GIFT		
Opening Balance		73,133
SOURCES		
Gifts		30,000
Total		30,000
USES		
Professional	1.80	51,693
Wages		15,000
Fringe		19,041
Operating		7,525
Total	1.80	93,259
Net Increase/Decrease in Funds		-63,259
Ending Balance		9,874

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RECRUIT AND RETENTION EO CONF		
Opening Balance		50,000
USES		
Wages		5,000
Fringe		103
Operating		32,000
Travel		6,500
Total		43,603
Net Increase/Decrease in Funds		-43,603
Ending Balance		6,397
RISK MGMT INV & TRAINING SALES		
Opening Balance		2,524
SOURCES		
Sales and Service		25,264
Total		25,264
USES		
Operating		28,108
Sales and Service Recharge		-320
Total		27,788
Net Increase/Decrease in Funds		-2,524
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SADDLER RESRCH &PROF DEVELOPMT		
Opening Balance		14,865
SOURCES		
Transfers From Other Accounts		2,486
Total		2,486
USES		
Professional	0.00	2,500
Fringe		84
Operating		2,400
Travel		2,000
Transfers Out		50
Total	0.00	7,034
Net Increase/Decrease in Funds		-4,548
Ending Balance		10,317
SCIENCE/EGR FAIR		
Opening Balance		10,433
SOURCES		
Gifts		45,000
Total		45,000
USES		
Wages		500
Fringe		8
Operating		42,300
Total		42,808
Net Increase/Decrease in Funds		2,192
Ending Balance		12,625

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SOUTHERN NV WRITING PROJECT		
Opening Balance		32,933
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	10,000
Classified	0.00	1,500
Fringe		385
Operating		5,737
Travel		5,500
Transfers Out		2,000
Total	0.00	25,122
Net Increase/Decrease in Funds		4,878
Ending Balance		37,811

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Public Service TOTAL		
Opening Balance		927,025
SOURCES		
Student Fees		214,106
Sales and Service		325,459
Gifts		321,917
Misc		156,200
Transfers From Other Accounts		42,486
Total		1,060,168
USES		
Professional	5.20	362,485
Graduate		16,000
Classified	2.50	100,965
Wages		204,500
Fringe		133,880
Operating		426,089
Travel		14,700
Sales and Service Recharge		-122,320
Transfers Out		64,925
Total	7.70	1,201,224
Net Increase/Decrease in Funds		-141,056
Ending Balance		785,969

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Academic Support		
AAHPERD		
Opening Balance		12,848
SOURCES		
Gifts		6,157
Total		6,157
USES		
Operating		5,250
Travel		4,500
Total		9,750
Net Increase/Decrease in Funds		-3,593
Ending Balance		9,255
ACADEMIC SUCCESS CENTER		
Opening Balance		254,795
SOURCES		
Student Fees		686,750
Total		686,750
USES		
Professional	2.00	225,500
Graduate		235,000
Classified	1.00	35,475
Wages		55,000
Fringe		78,296
Operating		256,313
Transfers Out		10,000
Total	3.00	895,584
Net Increase/Decrease in Funds		-208,834
Ending Balance		45,961

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ACCELERTD SCHLS-OUTSIDE CNTRCT		
Opening Balance		12,493
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Professional	0.00	20,000
Classified	0.00	500
Fringe		687
Operating		16,033
Travel		6,669
Transfers Out		976
Total	0.00	44,865
Net Increase/Decrease in Funds		-4,865
Ending Balance		7,628
ACE - GRADUATE FELLOWSHIPS		
Opening Balance		13,378
USES		
Graduate		11,998
Fringe		180
Operating		1,200
Total		13,378
Net Increase/Decrease in Funds		-13,378
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ANTHROPOLOGY DEPT FACULTY TRAV		
Opening Balance		17,242
SOURCES		
Transfers From Other Accounts		19,600
Total		19,600
USES		
Operating		1,050
Travel		24,400
Total		25,450
Net Increase/Decrease in Funds		-5,850
Ending Balance		11,392
ANTHROPOLOGY START-UP COSTS		
Opening Balance		51,165
USES		
Wages		800
Fringe		15
Operating		14,415
Travel		9,050
Total		24,280
Net Increase/Decrease in Funds		-24,280
Ending Balance		26,885

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ARCHAEOLOGY - HRC		
Opening Balance		12,572
SOURCES		
Sales and Service		43,750
Total		43,750
USES		
Professional	0.00	20,336
Wages		500
Fringe		6,420
Operating		7,181
Travel		1,000
Total	0.00	35,437
Net Increase/Decrease in Funds		8,313
Ending Balance		20,885
ARCHITECTURE OVERHEAD		
Opening Balance		56,218
USES		
Professional	0.00	10,000
Graduate		10,000
Fringe		485
Operating		5,140
Travel		5,000
Total	0.00	30,625
Net Increase/Decrease in Funds		-30,625
Ending Balance		25,593

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ART COURSE FEE-DRAWING		
Opening Balance		16,495
SOURCES		
Student Fees		85,450
Total		85,450
USES		
Wages		4,000
Fringe		134
Operating		88,506
Total		92,640
Net Increase/Decrease in Funds		-7,190
Ending Balance		9,305
ARTS BRIDGE SCHOLAR		
Opening Balance		609
SOURCES		
Gifts		18,000
Total		18,000
USES		
Professional	0.00	15,000
Fringe		503
Operating		2,250
Travel		700
Total	0.00	18,453
Net Increase/Decrease in Funds		-453
Ending Balance		156

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
B O'TOOLE IDCR		
Opening Balance		20,691
SOURCES		
Indirect Cost Recovery		1,276
Total		1,276
USES		
Graduate		5,000
Wages		2,000
Fringe		105
Operating		6,045
Travel		4,000
Total		17,150
Net Increase/Decrease in Funds		-15,874
Ending Balance		4,817
BARRICK MUSEUM OPERATIONS		
Opening Balance		286,898
SOURCES		
Sales and Service		3,400
Total		3,400
USES		
Professional	0.00	15,812
Wages		25,000
Fringe		5,187
Operating		30,294
Travel		2,500
Sales and Service Recharge		-5,700
Transfers Out		8,000
Total	0.00	81,093
Net Increase/Decrease in Funds		-77,693
Ending Balance		209,205

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
BERMAN DEBATE FORUM		
Opening Balance		3,955
SOURCES		
Gifts		60,000
Total		60,000
USES		
Wages		1,500
Fringe		23
Operating		44,575
Total		46,098
Net Increase/Decrease in Funds		13,902
Ending Balance		17,857
BIGELOW HS - SCH NURSING GIFT		
Opening Balance		32,203
USES		
Professional	0.25	16,900
Fringe		4,944
Total	0.25	21,844
Net Increase/Decrease in Funds		-21,844
Ending Balance		10,359

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
BIGELOW HS-SCH HEALTH&HM SCI		
Opening Balance		42,862
USES		
Graduate		15,000
Wages		5,000
Fringe		300
Operating		22,000
Total		42,300
Net Increase/Decrease in Funds		-42,300
Ending Balance		562
BIGELOW HS-SCH PUBLIC HLT GIFT		
Opening Balance		94,896
USES		
Operating		3,000
Travel		1,000
Total		4,000
Net Increase/Decrease in Funds		-4,000
Ending Balance		90,896

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
BIOLOGY LAB FEES ACCOUNT		
Opening Balance		90,442
SOURCES		
Student Fees		149,810
Total		149,810
USES		
Professional	0.00	11,447
Fringe		3,010
Operating		140,843
Travel		1,500
Total	0.00	156,800
Net Increase/Decrease in Funds		-6,990
Ending Balance		83,452
BIOLOGY OVERHEAD		
Opening Balance		29,301
SOURCES		
Sales and Service		100
Indirect Cost Recovery		31,377
Transfers From Other Accounts		2,500
Total		33,977
USES		
Professional	0.00	6,950
Classified	0.50	15,702
Wages		1,000
Fringe		7,018
Operating		3,774
Travel		500
Transfers Out		3,600
Total	0.50	38,544
Net Increase/Decrease in Funds		-4,567
Ending Balance		24,734

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
BIOLOGY SCI SUMMER FUNDS		
Opening Balance		100,124
SOURCES		
Transfers From Other Accounts		44,000
Total		44,000
USES		
Professional	0.00	8,635
Graduate		3,500
Fringe		342
Operating		1,500
Travel		4,000
Transfers Out		19,018
Total	0.00	36,995
Net Increase/Decrease in Funds		7,005
Ending Balance		107,129
BIOLOGY STOCKROOM OPERATIONS		
Opening Balance		62,758
SOURCES		
Sales and Service		500
Total		500
USES		
Wages		1,000
Fringe		15
Operating		10,018
Sales and Service Recharge		-15,750
Total		-4,717
Net Increase/Decrease in Funds		5,217
Ending Balance		67,975

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
BLACK MOUNTAIN INSTITUTE GIFTS		
Opening Balance		56,858
SOURCES		
Gifts		260,000
Total		260,000
USES		
Professional	0.50	195,000
Fringe		12,595
Operating		102,300
Total	0.50	309,895
Net Increase/Decrease in Funds		-49,895
Ending Balance		6,963
BOYD GROUP BUDGETED		
Opening Balance		35,689
USES		
Professional	0.00	18,059
Fringe		4,916
Total	0.00	22,975
Net Increase/Decrease in Funds		-22,975
Ending Balance		12,714

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
BUSINESS E-CENTER GIFT		
Opening Balance		17,894
SOURCES		
Gifts		109,250
Total		109,250
USES		
Professional	1.00	81,200
Wages		15,000
Fringe		21,977
Operating		3,967
Travel		5,000
Total	1.00	127,144
Net Increase/Decrease in Funds		-17,894
Ending Balance		0
BUSINESS HALL OF FAME		
Opening Balance		14,475
SOURCES		
Sales and Service		15,000
Total		15,000
USES		
Operating		525
Transfers Out		10,000
Total		10,525
Net Increase/Decrease in Funds		4,475
Ending Balance		18,950

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CABLE CHANNEL ACCOUNT		
Opening Balance		8,773
SOURCES		
Sales and Service		4,500
Total		4,500
USES		
Wages		12,000
Fringe		217
Operating		3,628
Sales and Service Recharge		-10,000
Total		5,845
Net Increase/Decrease in Funds		-1,345
Ending Balance		7,428
CABLE CHANNEL BUDGETED		
Opening Balance		38,156
SOURCES		
Sales and Service		10,000
Total		10,000
USES		
Professional	0.80	36,905
Fringe		12,859
Operating		350
Sales and Service Recharge		-25,000
Total	0.80	25,114
Net Increase/Decrease in Funds		-15,114
Ending Balance		23,042

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CHEF ARTIST SERIES		
Opening Balance		25,590
SOURCES		
Sales and Service		22,000
Total		22,000
USES		
Professional	0.00	600
Wages		1,000
Fringe		34
Operating		11,850
Travel		4,500
Sales and Service Recharge		-600
Transfers Out		15,500
Total	0.00	32,884
Net Increase/Decrease in Funds		-10,884
Ending Balance		14,706
CHEF ARTIST SERIES GIFT		
Opening Balance		13,830
USES		
Wages		1,000
Fringe		15
Operating		5,100
Travel		2,000
Total		8,115
Net Increase/Decrease in Funds		-8,115
Ending Balance		5,715

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CHEMISTRY FACULTY DEVELOPMENT		
Opening Balance		106,337
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		8,000
Travel		5,000
Transfers Out		23,000
Total		36,000
Net Increase/Decrease in Funds		39,000
Ending Balance		145,337
CHEMISTRY LAB FEE ACCOUNT		
Opening Balance		61,334
SOURCES		
Student Fees		113,780
Total		113,780
USES		
Operating		63,982
Total		63,982
Net Increase/Decrease in Funds		49,798
Ending Balance		111,132

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CHEMISTRY OVERHEAD ACCOUNT		
Opening Balance		56,804
SOURCES		
Indirect Cost Recovery		27,866
Total		27,866
USES		
Professional	0.00	50,000
Graduate		1,000
Classified	0.00	6,000
Wages		1,000
Fringe		1,906
Operating		10,958
Travel		1,000
Transfers Out		4,000
Total	0.00	75,864
Net Increase/Decrease in Funds		-47,998
Ending Balance		8,806
CHEN IDCR		
Opening Balance		12,410
USES		
Operating		6,600
Travel		5,000
Total		11,600
Net Increase/Decrease in Funds		-11,600
Ending Balance		810

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CIVIL & ENV ENGR GIFTS		
Opening Balance		22,274
SOURCES		
Gifts		15,400
Total		15,400
USES		
Professional	0.00	2,500
Fringe		84
Operating		23,600
Travel		5,000
Total	0.00	31,184
Net Increase/Decrease in Funds		-15,784
Ending Balance		6,490
CIVIL/ENVIR ENGINEERING - O/H		
Opening Balance		21,768
SOURCES		
Sales and Service		3,465
Indirect Cost Recovery		5,495
Transfers From Other Accounts		3,500
Total		12,460
USES		
Professional	0.00	6,298
Graduate		2,300
Wages		1,100
Fringe		487
Operating		6,744
Travel		6,500
Transfers Out		1,000
Total	0.00	24,429
Net Increase/Decrease in Funds		-11,969
Ending Balance		9,799

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COB - NV BUSINESS HALL OF FAME		
Opening Balance		4,669
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		52,200
Total		52,200
Net Increase/Decrease in Funds		-2,200
Ending Balance		2,469
COB - SPEAKER SERIES-BUDGETED		
Opening Balance		14,242
SOURCES		
Gifts		25,000
Total		25,000
USES		
Operating		18,675
Total		18,675
Net Increase/Decrease in Funds		6,325
Ending Balance		20,567

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COB DEVELOPMENT ACTIVITIES		
Opening Balance		1,540
SOURCES		
Gifts		37,087
Total		37,087
USES		
Operating		2,550
Total		2,550
Net Increase/Decrease in Funds		34,537
Ending Balance		36,077
COB SUMMER TERM ALLOCATION		
Opening Balance		92,222
SOURCES		
Transfers From Other Accounts		270,000
Total		270,000
USES		
Professional	0.00	105,000
Fringe		3,518
Operating		310
Travel		2,000
Total	0.00	110,828
Net Increase/Decrease in Funds		159,172
Ending Balance		251,394

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COL EDUC EXEC LEADERSHIP		
Opening Balance		2,423
SOURCES		
Student Fees		7,200
Total		7,200
USES		
Operating		4,252
Total		4,252
Net Increase/Decrease in Funds		2,948
Ending Balance		5,371
COL EDUC FACULTY DEVELOPMENT		
Opening Balance		12,273
SOURCES		
Transfers From Other Accounts		19,280
Total		19,280
USES		
Operating		7,732
Travel		14,000
Transfers Out		2,500
Total		24,232
Net Increase/Decrease in Funds		-4,952
Ending Balance		7,321

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COL FINE ARTS - SERVICES		
Opening Balance		47,770
SOURCES		
Sales and Service		4,500
Total		4,500
USES		
Professional	0.00	2,500
Wages		2,000
Fringe		109
Operating		21,158
Travel		4,000
Transfers Out		250
Total	0.00	30,017
Net Increase/Decrease in Funds		-25,517
Ending Balance		22,253
COL FINE ARTS DEAN'S STAFF		
Opening Balance		8,770
SOURCES		
Gifts		82,000
Total		82,000
USES		
Professional	0.25	17,680
Wages		500
Fringe		5,086
Operating		41,275
Travel		500
Total	0.25	65,041
Net Increase/Decrease in Funds		16,959
Ending Balance		25,729

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COL FINE ARTS SEARCHES		
Opening Balance		14,725
USES		
Operating		13,500
Travel		500
Total		14,000
Net Increase/Decrease in Funds		-14,000
Ending Balance		725
COL OF ENG DEPT SUPPORT		
Opening Balance		9,539
SOURCES		
Transfers From Other Accounts		5,000
Total		5,000
USES		
Professional	0.00	3,000
Graduate		5,000
Fringe		176
Operating		4,890
Total	0.00	13,066
Net Increase/Decrease in Funds		-8,066
Ending Balance		1,473

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COLL OF FINE ARTS-GENERAL GIFT		
Opening Balance		20,001
SOURCES		
Gifts		12,400
Total		12,400
USES		
Professional	0.00	3,000
Graduate		2,000
Fringe		131
Operating		24,000
Travel		2,000
Total	0.00	31,131
Net Increase/Decrease in Funds		-18,731
Ending Balance		1,270
COMMUNICATION STUDIES GIFT		
Opening Balance		1,345
SOURCES		
Gifts		5,000
Total		5,000
USES		
Wages		1,000
Fringe		15
Operating		5,000
Total		6,015
Net Increase/Decrease in Funds		-1,015
Ending Balance		330

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COMPUTER LAB PLOTTERS		
Opening Balance		39,975
SOURCES		
Sales and Service		31,297
Total		31,297
USES		
Operating		52,945
Travel		500
Sales and Service Recharge		-576
Total		52,869
Net Increase/Decrease in Funds		-21,572
Ending Balance		18,403
COMPUTER SCIENCE OVERHEAD		
Opening Balance		292
SOURCES		
Indirect Cost Recovery		460
Transfers From Other Accounts		2,800
Total		3,260
USES		
Operating		2,047
Travel		788
Transfers Out		125
Total		2,960
Net Increase/Decrease in Funds		300
Ending Balance		592

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
COOPERATIVE RESOURCES		
Opening Balance		144,238
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		203,653
Sales and Service Recharge		-14,052
Total		189,601
Net Increase/Decrease in Funds		-89,601
Ending Balance		54,637
CRIMINAL JUSTICE TRAVEL		
Opening Balance		37,317
SOURCES		
Indirect Cost Recovery		1,806
Transfers From Other Accounts		40,700
Total		42,506
USES		
Operating		9,343
Travel		25,000
Total		34,343
Net Increase/Decrease in Funds		8,163
Ending Balance		45,480

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CTR FOR ENERGY RESEARCH IDCR		
Opening Balance		29,906
SOURCES		
Indirect Cost Recovery		21,600
Total		21,600
USES		
Graduate		6,000
Wages		3,000
Fringe		135
Operating		4,876
Travel		8,000
Total		22,011
Net Increase/Decrease in Funds		-411
Ending Balance		29,495
CURRICULUM & INSTR FACULTY DEV		
Opening Balance		246,596
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		40,000
Total		50,000
USES		
Professional	0.00	2,000
Fringe		67
Operating		4,350
Travel		35,000
Transfers Out		1,500
Total	0.00	42,917
Net Increase/Decrease in Funds		7,083
Ending Balance		253,679

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DAS IDCR		
Opening Balance		7,957
SOURCES		
Indirect Cost Recovery		11,377
Total		11,377
USES		
Operating		4,562
Travel		3,000
Transfers Out		11,257
Total		18,819
Net Increase/Decrease in Funds		-7,442
Ending Balance		515
DEAN BUSINESS FACULTY DEV SUPT		
Opening Balance		73,754
USES		
Professional	0.00	50,000
Fringe		1,675
Operating		100
Travel		600
Total	0.00	52,375
Net Increase/Decrease in Funds		-52,375
Ending Balance		21,379

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DEAN COLLEGE OF EDUCATION		
Opening Balance		470,058
SOURCES		
Transfers From Other Accounts		340,410
Total		340,410
USES		
Professional	0.25	25,180
Fringe		5,399
Operating		20,200
Travel		25,000
Transfers Out		116,073
Total	0.25	191,852
Net Increase/Decrease in Funds		148,558
Ending Balance		618,616
DEAN LIBERAL ARTS		
Opening Balance		62,737
SOURCES		
Indirect Cost Recovery		13,356
Total		13,356
USES		
Professional	0.00	1,250
Fringe		42
Operating		3,492
Transfers Out		5,000
Total	0.00	9,784
Net Increase/Decrease in Funds		3,572
Ending Balance		66,309

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DEAN, SCI OVERHEAD		
Opening Balance		1,093,820
SOURCES		
Sales and Service		550
Indirect Cost Recovery		497,878
Transfers From Other Accounts		5,000
Total		503,428
USES		
Professional	1.50	118,995
Graduate		10,000
Wages		500
Fringe		35,210
Operating		34,295
Travel		10,000
Transfers Out		220,500
Total	1.50	429,500
Net Increase/Decrease in Funds		73,928
Ending Balance		1,167,748
DEAN'S GIFT ACCT - RESTRICTED		
Opening Balance		5,944
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		21,925
Travel		12,000
Total		33,925
Net Increase/Decrease in Funds		16,075
Ending Balance		22,019

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DEBATE CAMP & TOURNAMENT		
Opening Balance		2,917
SOURCES		
Sales and Service		11,000
Total		11,000
USES		
Operating		7,010
Total		7,010
Net Increase/Decrease in Funds		3,990
Ending Balance		6,907
DIPALMA PROJECT GIFT ACCOUNT		
Opening Balance		8,823
Net Increase/Decrease in Funds		0
Ending Balance		8,823
ECONOMIC STUDIES - BUDGETED		
Opening Balance		409,366
SOURCES		
Sales and Service		56,220
Total		56,220
USES		
Professional	3.60	254,900
Fringe		70,394
Operating		122,293
Travel		15,000
Sales and Service Recharge		-3,000
Transfers Out		3,500
Total	3.60	463,087
Net Increase/Decrease in Funds		-406,867
Ending Balance		2,499

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ED OUTREACH MARKETING		
Opening Balance		127,483
SOURCES		
Transfers From Other Accounts		480,000
Total		480,000
USES		
Professional	0.80	50,918
Classified	1.00	51,866
Fringe		31,892
Operating		432,255
Total	1.80	566,931
Net Increase/Decrease in Funds		-86,931
Ending Balance		40,552
ED OUTREACH OPERATIONS		
Opening Balance		331,157
SOURCES		
Indirect Cost Recovery		6,979
Transfers From Other Accounts		692,000
Total		698,979
USES		
Professional	4.25	501,828
Classified	6.35	207,528
Wages		59,000
Fringe		201,717
Operating		2,563
Travel		12,000
Transfers Out		45,000
Total	10.60	1,029,636
Net Increase/Decrease in Funds		-330,657
Ending Balance		500

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

EDITORSHIP/EDUCATIONAL PSYCHOL

	2010-2011 Operating Budget FTE	$
Opening Balance		18,800
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.00	5,000
Graduate		6,000
Wages		2,700
Fringe		299
Operating		3,200
Travel		3,000
Total	0.00	20,199
Net Increase/Decrease in Funds		-199
Ending Balance		18,601

EDUCATION - IDCR

Opening Balance		243,435
SOURCES		
Indirect Cost Recovery		180,000
Total		180,000
USES		
Operating		20,715
Travel		6,000
Transfers Out		77,286
Total		104,001
Net Increase/Decrease in Funds		75,999
Ending Balance		319,434

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

ELECTRICAL ENGINEERING OH

	2010-2011 Operating Budget FTE	$
Opening Balance		20,118
SOURCES		
Indirect Cost Recovery		12,775
Total		12,775
USES		
Professional	0.00	6,000
Graduate		8,000
Wages		4,000
Fringe		435
Operating		5,547
Travel		5,000
Transfers Out		1,725
Total	0.00	30,707
Net Increase/Decrease in Funds		-17,932
Ending Balance		2,186

ENGINEERING SUMMER SESSION

Opening Balance		21,380
SOURCES		
Transfers From Other Accounts		52,947
Total		52,947
USES		
Professional	0.38	35,680
Fringe		9,119
Operating		1,200
Travel		2,400
Transfers Out		2,800
Total	0.38	51,199
Net Increase/Decrease in Funds		1,748
Ending Balance		23,128

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ENGINEERING/COMP SCI GIFT		
Opening Balance		520
SOURCES		
Gifts		157,040
Total		157,040
USES		
Professional	2.35	116,283
Fringe		33,052
Operating		826
Total	2.35	150,161
Net Increase/Decrease in Funds		6,879
Ending Balance		7,399
ENGLISH DEPT TRAVEL		
Opening Balance		57,039
SOURCES		
Transfers From Other Accounts		52,150
Total		52,150
USES		
Operating		10,000
Travel		39,480
Total		49,480
Net Increase/Decrease in Funds		2,670
Ending Balance		59,709

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
EVP & P FACULTY DEVELOPMENT		
Opening Balance		3,696,191
SOURCES		
Transfers From Other Accounts		2,847,833
Total		2,847,833
USES		
Professional	0.00	3,000,000
Fringe		438,000
Transfers Out		80,000
Total	0.00	3,518,000
Net Increase/Decrease in Funds		-670,167
Ending Balance		3,026,024
EXPRESSIONS		
Opening Balance		3,320
SOURCES		
Sales and Service		125,808
Transfers From Other Accounts		44,420
Total		170,228
USES		
Operating		170,228
Total		170,228
Net Increase/Decrease in Funds		0
Ending Balance		3,320

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FACULTY DEVELOPMENT/SUMMER		
Opening Balance		42,150
SOURCES		
Transfers From Other Accounts		180,000
Total		180,000
USES		
Professional	0.10	25,500
Fringe		2,431
Operating		11,670
Travel		15,000
Transfers Out		139,000
Total	0.10	193,601
Net Increase/Decrease in Funds		-13,601
Ending Balance		28,549
FED AGENCY INITIATIVES OP AC		
Opening Balance		18,897
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		7,040
Travel		18,000
Total		25,040
Net Increase/Decrease in Funds		-40
Ending Balance		18,857

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FILM STUDIES SUPPLIES		
Opening Balance		15,529
SOURCES		
Student Fees		37,980
Total		37,980
USES		
Wages		1,400
Fringe		21
Operating		30,109
Travel		600
Total		32,130
Net Increase/Decrease in Funds		5,850
Ending Balance		21,379
FINE ARTS SUMMER SESSION		
Opening Balance		83,542
SOURCES		
Transfers From Other Accounts		106,239
Total		106,239
USES		
Professional	0.00	65,000
Wages		500
Fringe		8,823
Operating		52,196
Travel		50,000
Transfers Out		7,000
Total	0.00	183,519
Net Increase/Decrease in Funds		-77,280
Ending Balance		6,262

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FIRST ROBOTICS GIFT		
Opening Balance		15,210
SOURCES		
Gifts		95,000
Total		95,000
USES		
Operating		94,600
Total		94,600
Net Increase/Decrease in Funds		400
Ending Balance		15,610
FOOD & BEV FACULTY DEVELOPMENT		
Opening Balance		47,158
SOURCES		
Sales and Service		1,000
Transfers From Other Accounts		43,000
Total		44,000
USES		
Operating		14,085
Travel		35,000
Total		49,085
Net Increase/Decrease in Funds		-5,085
Ending Balance		42,073

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FOOD & BEV FACULTY GIFTS		
Opening Balance		16,345
SOURCES		
Gifts		9,000
Total		9,000
USES		
Operating		2,650
Travel		5,000
Total		7,650
Net Increase/Decrease in Funds		1,350
Ending Balance		17,695
FOREIGN LANGUAGE DEPT TRAVEL		
Opening Balance		35,857
SOURCES		
Sales and Service		1,400
Transfers From Other Accounts		19,600
Total		21,000
USES		
Operating		1,249
Travel		19,600
Sales and Service Recharge		-334
Transfers Out		800
Total		21,315
Net Increase/Decrease in Funds		-315
Ending Balance		35,542

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GAMBARANA GIFT INCOME		
Opening Balance		30,004
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		30,004
GAMING CENTER		
Opening Balance		22,312
SOURCES		
Sales and Service		147,795
Total		147,795
USES		
Wages		15,000
Fringe		225
Operating		78,073
Travel		26,000
Total		119,298
Net Increase/Decrease in Funds		28,497
Ending Balance		50,809

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GAMING REGULATORS GIFT		
Opening Balance		41,722
SOURCES		
Gifts		100,000
Total		100,000
USES		
Professional	1.00	70,845
Classified	1.00	33,333
Fringe		37,098
Operating		260
Total	2.00	141,536
Net Increase/Decrease in Funds		-41,536
Ending Balance		186
GENERAL GIFT - ENGINEERING		
Opening Balance		15,466
SOURCES		
Gifts		14,000
Total		14,000
USES		
Professional	0.00	2,720
Fringe		91
Operating		25,365
Travel		750
Total	0.00	28,926
Net Increase/Decrease in Funds		-14,926
Ending Balance		540

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GEOSCIENCE OVERHEAD ACCT		
Opening Balance		85,990
SOURCES		
Sales and Service		6,000
Indirect Cost Recovery		25,387
Transfers From Other Accounts		500
Total		31,887
USES		
Professional	0.00	8,000
Graduate		12,000
Wages		2,500
Fringe		470
Operating		26,203
Travel		20,000
Sales and Service Recharge		-1,000
Transfers Out		10,000
Total	0.00	78,173
Net Increase/Decrease in Funds		-46,286
Ending Balance		39,704
GOLF FOR BUSINESS & LIFE GIFT		
Opening Balance		29,215
USES		
Graduate		12,500
Wages		5,000
Fringe		263
Operating		2,500
Travel		2,500
Total		22,763
Net Increase/Decrease in Funds		-22,763
Ending Balance		6,452

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GPSA RESEARCH		
Opening Balance		86,842
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Operating		11,250
Travel		115,250
Transfers Out		23,500
Total		150,000
Net Increase/Decrease in Funds		0
Ending Balance		86,842
GRAD ORIENTATION/PROF DEV FEE		
Opening Balance		42,907
SOURCES		
Student Fees		56,980
Transfers From Other Accounts		1,000
Total		57,980
USES		
Operating		25,994
Travel		5,000
Transfers Out		8,000
Total		38,994
Net Increase/Decrease in Funds		18,986
Ending Balance		61,893

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GRADUATE STUDENT & FACULTY DEV		
Opening Balance		21,996
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		31,000
Travel		29,000
Transfers Out		1,500
Total		61,500
Net Increase/Decrease in Funds		-21,500
Ending Balance		496
GRADUATION FEES		
Opening Balance		185,908
SOURCES		
Student Fees		275,000
Sales and Service		8,000
Total		283,000
USES		
Classified	3.00	114,610
Fringe		44,025
Operating		184,799
Transfers Out		29,200
Total	3.00	372,634
Net Increase/Decrease in Funds		-89,634
Ending Balance		96,274

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GREENSPUN GIFT-FACULTY DEVELOP		
Opening Balance		57,963
USES		
Professional	0.00	4,800
Fringe		161
Operating		6,740
Travel		8,000
Total	0.00	19,701
Net Increase/Decrease in Funds		-19,701
Ending Balance		38,262
HARRAH CHAIR		
Opening Balance		9
SOURCES		
Gifts		33,000
Total		33,000
USES		
Professional	0.00	20,000
Fringe		3,394
Operating		4,250
Travel		5,000
Total	0.00	32,644
Net Increase/Decrease in Funds		356
Ending Balance		365

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
HARRAHS GIFT		
Opening Balance		51,078
SOURCES		
Gifts		35,000
Total		35,000
USES		
Classified	1.50	54,643
Fringe		21,565
Operating		426
Total	1.50	76,634
Net Increase/Decrease in Funds		-41,634
Ending Balance		9,444
HEALTH AND HUMAN SCIENCES		
Opening Balance		125,180
SOURCES		
Indirect Cost Recovery		14,400
Transfers From Other Accounts		120,000
Total		134,400
USES		
Professional	0.00	15,000
Graduate		5,000
Fringe		578
Operating		46,404
Travel		5,000
Transfers Out		35,850
Total	0.00	107,832
Net Increase/Decrease in Funds		26,568
Ending Balance		151,748

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
HI PRESSURE SCI & ENG CTR IDCR		
Opening Balance		622,305
SOURCES		
Indirect Cost Recovery		56,793
Total		56,793
USES		
Professional	0.00	18,000
Wages		100
Fringe		605
Operating		6,988
Travel		2,000
Total	0.00	27,693
Net Increase/Decrease in Funds		29,100
Ending Balance		651,405
HIPSEC/PHYSICS OVERHEAD		
Opening Balance		10,149
SOURCES		
Indirect Cost Recovery		14,034
Total		14,034
USES		
Operating		491
Total		491
Net Increase/Decrease in Funds		13,543
Ending Balance		23,692

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
HISTORY DEPT TRAVEL		
Opening Balance		64,005
SOURCES		
Transfers From Other Accounts		36,400
Total		36,400
USES		
Professional	0.00	600
Fringe		20
Operating		4,000
Travel		50,000
Total	0.00	54,620
Net Increase/Decrease in Funds		-18,220
Ending Balance		45,785
HOTEL COL GRAD DEPT OPERATING		
Opening Balance		7,598
SOURCES		
Transfers From Other Accounts		13,500
Total		13,500
USES		
Wages		6,000
Fringe		90
Operating		8,200
Transfers Out		6,450
Total		20,740
Net Increase/Decrease in Funds		-7,240
Ending Balance		358

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
HOTEL COL INTN'L GAMING GIFT		
Opening Balance		3,457
SOURCES		
Gifts		82,400
Total		82,400
USES		
Professional	1.00	58,303
Fringe		17,846
Operating		700
Travel		2,600
Total	1.00	79,449
Net Increase/Decrease in Funds		2,951
Ending Balance		6,408
HOTEL COL JERRY VALLEN DINNER		
Opening Balance		25,705
SOURCES		
Sales and Service		37,000
Total		37,000
USES		
Operating		13,295
Total		13,295
Net Increase/Decrease in Funds		23,705
Ending Balance		49,410

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
HOTEL COL REC & SPORT MGT		
Opening Balance		14,597
SOURCES		
Sales and Service		14,000
Transfers From Other Accounts		13,000
Total		27,000
USES		
Operating		19,704
Travel		10,000
Transfers Out		4,000
Total		33,704
Net Increase/Decrease in Funds		-6,704
Ending Balance		7,893
HOTEL COLLEGE COPIER EXPENSES		
Opening Balance		11,932
USES		
Operating		15,880
Sales and Service Recharge		-17,078
Total		-1,198
Net Increase/Decrease in Funds		1,198
Ending Balance		13,130

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
HOTEL COLLEGE DEVELOPMENT		
Opening Balance		746
SOURCES		
Gifts		67,000
Total		67,000
USES		
Professional	0.58	53,685
Fringe		13,691
Total	0.58	67,376
Net Increase/Decrease in Funds		-376
Ending Balance		370
HOTEL COLLEGE F&B CATERING		
Opening Balance		250,565
SOURCES		
Sales and Service		470,772
Transfers From Other Accounts		10,000
Total		480,772
USES		
Professional	4.00	155,771
Classified	0.50	17,738
Wages		88,000
Fringe		60,857
Operating		294,175
Travel		5,000
Sales and Service Recharge		-265,562
Transfers Out		44,000
Total	4.50	399,979
Net Increase/Decrease in Funds		80,793
Ending Balance		331,358

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
HOTEL EXECUTIVE MASTERS		
Opening Balance		125,856
SOURCES		
Student Fees		428,400
Total		428,400
USES		
Professional	1.00	289,153
Graduate		32,000
Wages		8,000
Fringe		26,845
Operating		73,914
Travel		17,000
Transfers Out		58,500
Total	1.00	505,412
Net Increase/Decrease in Funds		-77,012
Ending Balance		48,844
HOTEL MARGIN OF EXCELLENCE		
Opening Balance		45,855
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		17,500
Travel		20,000
Total		37,500
Net Increase/Decrease in Funds		-27,500
Ending Balance		18,355

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
HOTEL MGT FACULTY DEVELOPMENT		
Opening Balance		143,839
SOURCES		
Transfers From Other Accounts		49,000
Total		49,000
USES		
Operating		24,058
Travel		17,500
Total		41,558
Net Increase/Decrease in Funds		7,442
Ending Balance		151,281
HOWARD HUGHES COLLEGE O/H		
Opening Balance		103,401
SOURCES		
Indirect Cost Recovery		266,413
Total		266,413
USES		
Professional	4.38	220,790
Fringe		73,424
Operating		10,456
Travel		1,000
Transfers Out		14,000
Total	4.38	319,670
Net Increase/Decrease in Funds		-53,257
Ending Balance		50,144

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
HRC CHEMICAL ANALYSES		
Opening Balance		1,925
SOURCES		
Sales and Service		1,500
Total		1,500
USES		
Wages		900
Fringe		30
Operating		173
Sales and Service Recharge		-1,500
Total		-397
Net Increase/Decrease in Funds		1,897
Ending Balance		3,822
HRC TRAINING PROGRAMS		
Opening Balance		24,427
SOURCES		
Sales and Service		90,000
Total		90,000
USES		
Professional	0.00	66,461
Fringe		19,762
Operating		11,885
Travel		15,000
Sales and Service Recharge		-600
Total	0.00	112,508
Net Increase/Decrease in Funds		-22,508
Ending Balance		1,919

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
HRC VEHICLE ACCOUNT		
Opening Balance		78,377
USES		
Classified	0.10	5,187
Fringe		1,704
Operating		18,240
Sales and Service Recharge		-15,000
Total	0.10	10,131
Net Increase/Decrease in Funds		-10,131
Ending Balance		68,246
HRH SENIOR DESIGN DINNER		
Opening Balance		4,172
SOURCES		
Gifts		90,000
Total		90,000
USES		
Professional	0.00	2,000
Wages		8,500
Fringe		195
Operating		79,660
Total	0.00	90,355
Net Increase/Decrease in Funds		-355
Ending Balance		3,817

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
IDC-INST FOR SECURITY STUDIES		
Opening Balance		118,953
SOURCES		
Indirect Cost Recovery		36,000
Total		36,000
USES		
Professional	0.60	86,594
Fringe		19,485
Operating		16,760
Total	0.60	122,839
Net Increase/Decrease in Funds		-86,839
Ending Balance		32,114
INSTRUCTIONAL TECH SERVICES		
Opening Balance		23,987
USES		
Operating		19,000
Sales and Service Recharge		-19,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		23,987
INSTRUMENT REPAIR		
Opening Balance		212,940
USES		
Classified	0.25	12,967
Fringe		4,260
Operating		95,651
Total	0.25	112,878
Net Increase/Decrease in Funds		-112,878
Ending Balance		100,062

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INTERNATIONAL SERIES		
Opening Balance		27,725
SOURCES		
Sales and Service		12,346
Total		12,346
USES		
Operating		18,082
Total		18,082
Net Increase/Decrease in Funds		-5,736
Ending Balance		21,989
INTL GAMING INST LIBRARY		
Opening Balance		4,815
SOURCES		
Gifts		200,000
Total		200,000
USES		
Professional	0.00	158,406
Fringe		41,599
Total	0.00	200,005
Net Increase/Decrease in Funds		-5
Ending Balance		4,810

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
JAEGER IDCR		
Opening Balance		33,710
SOURCES		
Indirect Cost Recovery		916
Total		916
USES		
Professional	0.00	18,000
Wages		1,000
Fringe		618
Operating		3,582
Travel		1,500
Total	0.00	24,700
Net Increase/Decrease in Funds		-23,784
Ending Balance		9,926
JOURNL RESRCH ON LEADERSHIP ED		
Opening Balance		228
SOURCES		
Misc		5,000
Total		5,000
USES		
Professional	0.00	1,500
Fringe		50
Operating		1,425
Travel		2,000
Transfers Out		150
Total	0.00	5,125
Net Increase/Decrease in Funds		-125
Ending Balance		103

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
KVBC LITERARY STUDIES		
Opening Balance		34,625
Net Increase/Decrease in Funds		0
Ending Balance		34,625
LIBERAL ARTS ADVISING CENTER		
Opening Balance		7,553
USES		
Operating		2,223
Total		2,223
Net Increase/Decrease in Funds		-2,223
Ending Balance		5,330
LIBERAL ARTS EXTENDED EDUC		
Opening Balance		368,572
SOURCES		
Transfers From Other Accounts		300,000
Total		300,000
USES		
Professional	0.00	120,000
Graduate		10,000
Fringe		24,525
Operating		4,486
Travel		5,000
Transfers Out		248,910
Total	0.00	412,921
Net Increase/Decrease in Funds		-112,921
Ending Balance		255,651

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LIBRARY - IDC		
Opening Balance		378,687
SOURCES		
Indirect Cost Recovery		294,140
Total		294,140
USES		
Professional	1.67	200,802
Graduate		17,000
Fringe		32,244
Operating		319,945
Transfers Out		100,000
Total	1.67	669,991
Net Increase/Decrease in Funds		-375,851
Ending Balance		2,836
LIBRARY DEAN'S ASSOCIATES GIFT		
Opening Balance		18,334
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	20,000
Fringe		2,920
Operating		3,500
Total	0.00	26,420
Net Increase/Decrease in Funds		-16,420
Ending Balance		1,914

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LIBRARY FINES		
Opening Balance		91,401
SOURCES		
Sales and Service		64,975
Total		64,975
USES		
Operating		135,274
Total		135,274
Net Increase/Decrease in Funds		-70,299
Ending Balance		21,102
LIBRARY GIFTS		
Opening Balance		7,971
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.00	3,540
Wages		45,000
Fringe		787
Operating		6,700
Total	0.00	56,027
Net Increase/Decrease in Funds		-6,027
Ending Balance		1,944

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LIBRARY RESOURCE FUND		
Opening Balance		85,801
USES		
Operating		85,801
Total		85,801
Net Increase/Decrease in Funds		-85,801
Ending Balance		0
LIBRARY SALES-SPEC COLLECTIONS		
Opening Balance		56,424
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Wages		2,500
Fringe		38
Operating		13,850
Travel		2,000
Sales and Service Recharge		-350
Total		18,038
Net Increase/Decrease in Funds		1,962
Ending Balance		58,386

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LIBRARY STAFF DEVELOPMENT		
Opening Balance		31,346
SOURCES		
Transfers From Other Accounts		125,000
Total		125,000
USES		
Professional	0.00	5,000
Fringe		168
Operating		20,200
Travel		90,000
Total	0.00	115,368
Net Increase/Decrease in Funds		9,632
Ending Balance		40,978
LIBRARY SYSTEMS AND SUPPORT		
Opening Balance		115,280
SOURCES		
Transfers From Other Accounts		105,000
Total		105,000
USES		
Classified	0.00	2,500
Fringe		84
Operating		119,495
Transfers Out		65,000
Total	0.00	187,079
Net Increase/Decrease in Funds		-82,079
Ending Balance		33,201

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LIED INSTITUTE BUDGETED		
Opening Balance		133,462
SOURCES		
Gifts		170,000
Total		170,000
USES		
Professional	1.00	102,340
Classified	1.00	38,524
Fringe		49,984
Operating		4,400
Total	2.00	195,248
Net Increase/Decrease in Funds		-25,248
Ending Balance		108,214
LIED INSTITUTE PUBLICATION		
Opening Balance		47,239
SOURCES		
Sales and Service		21,093
Total		21,093
USES		
Professional	0.00	500
Wages		3,000
Fringe		118
Operating		8,438
Transfers Out		3,000
Total	0.00	15,056
Net Increase/Decrease in Funds		6,037
Ending Balance		53,276

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MASTER SERIES II		
Opening Balance		46,896
SOURCES		
Sales and Service		143,805
Transfers From Other Accounts		45,610
Total		189,415
USES		
Operating		236,308
Total		236,308
Net Increase/Decrease in Funds		-46,893
Ending Balance		3
MATH - BDGT SUMMER SCHOOL		
Opening Balance		160,428
USES		
Graduate		3,000
Wages		10,000
Fringe		195
Operating		23,500
Total		36,695
Net Increase/Decrease in Funds		-36,695
Ending Balance		123,733
MATH FACULTY - START UP		
Opening Balance		8,545
USES		
Operating		1,500
Travel		1,500
Total		3,000
Net Increase/Decrease in Funds		-3,000
Ending Balance		5,545

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MBA ORIENTATION		
Opening Balance		3,192
SOURCES		
Student Fees		42,500
Total		42,500
USES		
Professional	0.00	8,550
Fringe		286
Operating		12,588
Travel		6,200
Transfers Out		17,800
Total	0.00	45,424
Net Increase/Decrease in Funds		-2,924
Ending Balance		268
MECHANICAL ENGINEERING - O/H		
Opening Balance		52,930
SOURCES		
Indirect Cost Recovery		20,724
Total		20,724
USES		
Professional	0.00	3,000
Wages		1,000
Fringe		110
Operating		4,175
Travel		2,000
Transfers Out		8,500
Total	0.00	18,785
Net Increase/Decrease in Funds		1,939
Ending Balance		54,869

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MENDENHALL GIFT ACCOUNT		
Opening Balance		2,341
SOURCES		
Gifts		190,000
Total		190,000
USES		
Professional	0.50	99,312
Graduate		5,000
Wages		20,000
Fringe		18,525
Operating		20,083
Travel		1,200
Total	0.50	164,120
Net Increase/Decrease in Funds		25,880
Ending Balance		28,221
MINORITY STUDENT RECRUIT GIFT		
Opening Balance		55,011
USES		
Operating		9,700
Travel		2,500
Total		12,200
Net Increase/Decrease in Funds		-12,200
Ending Balance		42,811

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MULTICULTURAL CENTER GIFT		
Opening Balance		9,604
SOURCES		
Gifts		12,500
Total		12,500
USES		
Wages		3,000
Fringe		45
Operating		14,080
Total		17,125
Net Increase/Decrease in Funds		-4,625
Ending Balance		4,979
NATURAL ENERGIES TECH LAB GIFT		
Opening Balance		3,304
USES		
Wages		500
Fringe		8
Operating		632
Travel		1,500
Total		2,640
Net Increase/Decrease in Funds		-2,640
Ending Balance		664

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
NEVADA CONSERVATORY THEATRE		
Opening Balance		6,770
SOURCES		
Gifts		25,000
Total		25,000
USES		
Operating		6,770
Total		6,770
Net Increase/Decrease in Funds		18,230
Ending Balance		25,000
NEVADA PROBE/SEM LAB		
Opening Balance		93,817
USES		
Professional	0.00	8,500
Graduate		12,000
Wages		3,600
Fringe		2,156
Operating		31,142
Travel		2,500
Sales and Service Recharge		-22,600
Total	0.00	37,298
Net Increase/Decrease in Funds		-37,298
Ending Balance		56,519

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
NICRP GENERAL OPERATIONS		
Opening Balance		113,519
SOURCES		
Indirect Cost Recovery		11,787
Total		11,787
USES		
Professional	1.00	53,000
Graduate		5,000
Wages		6,000
Fringe		17,481
Operating		5,528
Travel		500
Sales and Service Recharge		-2,500
Transfers Out		500
Total	1.00	85,509
Net Increase/Decrease in Funds		-73,722
Ending Balance		39,797
NURSING COURSE FEE		
Opening Balance		26,898
SOURCES		
Student Fees		67,840
Total		67,840
USES		
Operating		76,164
Total		76,164
Net Increase/Decrease in Funds		-8,324
Ending Balance		18,574

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
NURSING OVERHEAD		
Opening Balance		455,903
SOURCES		
Indirect Cost Recovery		6,893
Transfers From Other Accounts		10,000
Total		16,893
USES		
Professional	1.50	100,720
Fringe		25,956
Operating		10,241
Travel		25,000
Total	1.50	161,917
Net Increase/Decrease in Funds		-145,024
Ending Balance		310,879
NURSING PROGRAM SALES		
Opening Balance		8,073
SOURCES		
Sales and Service		20,640
Total		20,640
USES		
Operating		20,002
Total		20,002
Net Increase/Decrease in Funds		638
Ending Balance		8,711

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

NV ISOTOPE GEOCHRONOLOGY LAB

	2010-2011 Operating Budget FTE	$
Opening Balance		39,045
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Professional	0.20	15,435
Fringe		4,284
Operating		15,000
Travel		1,500
Sales and Service Recharge		-4,800
Total	0.20	31,419
Net Increase/Decrease in Funds		8,581
Ending Balance		47,626

OIT BLACKBERRY SERVICES-SC

	2010-2011 Operating Budget FTE	$
Opening Balance		98,611
SOURCES		
Sales and Service		200
Total		200
USES		
Operating		23,609
Travel		1,000
Sales and Service Recharge		-38,300
Total		-13,691
Net Increase/Decrease in Funds		13,891
Ending Balance		112,502

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

OLAFSON IDCR

	2010-2011 Operating Budget FTE	$
Opening Balance		24,690
USES		
Professional	0.00	10,000
Classified	0.00	1,000
Fringe		369
Operating		2,508
Travel		1,000
Sales and Service Recharge		-16,000
Total	0.00	-1,123
Net Increase/Decrease in Funds		1,123
Ending Balance		25,813

ORAL HISTORY RESEARCH CENTER

	2010-2011 Operating Budget FTE	$
Opening Balance		21,153
SOURCES		
Gifts		18,000
Total		18,000
USES		
Professional	0.00	10,800
Fringe		362
Operating		24,015
Total	0.00	35,177
Net Increase/Decrease in Funds		-17,177
Ending Balance		3,976

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ORFF WORKSHOP		
Opening Balance		37,038
SOURCES		
Sales and Service		20,900
Total		20,900
USES		
Professional	0.00	23,000
Fringe		771
Operating		5,108
Travel		2,750
Transfers Out		455
Total	0.00	32,084
Net Increase/Decrease in Funds		-11,184
Ending Balance		25,854
PERFORMING ARTS CENTER		
Opening Balance		379,679
SOURCES		
Sales and Service		350,000
Total		350,000
USES		
Classified	2.50	86,778
Wages		100,243
Fringe		37,924
Operating		148,313
Travel		12,400
Sales and Service Recharge		-55,000
Transfers Out		90,030
Total	2.50	420,688
Net Increase/Decrease in Funds		-70,688
Ending Balance		308,991

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PHYSICAL THERAPY SPECIAL FEES		
Opening Balance		31,859
SOURCES		
Student Fees		45,650
Sales and Service		16,400
Total		62,050
USES		
Operating		65,657
Travel		6,500
Total		72,157
Net Increase/Decrease in Funds		-10,107
Ending Balance		21,752
PHYSICS OVERHEAD		
Opening Balance		63,470
SOURCES		
Indirect Cost Recovery		66,635
Transfers From Other Accounts		2,500
Total		69,135
USES		
Professional	0.00	15,390
Wages		4,000
Fringe		576
Operating		42,132
Transfers Out		8,500
Total	0.00	70,598
Net Increase/Decrease in Funds		-1,463
Ending Balance		62,007

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PRESCHOOL		
Opening Balance		75,445
SOURCES		
Sales and Service		1,313,855
Transfers From Other Accounts		52,000
Total		1,365,855
USES		
Professional	8.25	426,357
Classified	14.00	405,136
Wages		84,500
Fringe		330,649
Operating		177,045
Travel		3,000
Total	22.25	1,426,687
Net Increase/Decrease in Funds		-60,832
Ending Balance		14,613
PRO GOLF MGMT GREENS FEES		
Opening Balance		14,654
SOURCES		
Student Fees		158,528
Total		158,528
USES		
Operating		139,978
Travel		3,000
Total		142,978
Net Increase/Decrease in Funds		15,550
Ending Balance		30,204

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PRO GOLF MGT PROGRAM SUPPORT		
Opening Balance		13,630
SOURCES		
Sales and Service		28,000
Total		28,000
USES		
Graduate		17,000
Fringe		255
Operating		22,337
Transfers Out		1,000
Total		40,592
Net Increase/Decrease in Funds		-12,592
Ending Balance		1,038
PROF FILM CREW TRAINING PROG		
Opening Balance		45,138
SOURCES		
Gifts		5,000
Total		5,000
USES		
Wages		800
Fringe		12
Operating		11,630
Travel		2,500
Total		14,942
Net Increase/Decrease in Funds		-9,942
Ending Balance		35,196

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PROVOST INDIRECT COST		
Opening Balance		1,932,901
SOURCES		
Indirect Cost Recovery		340,409
Transfers From Other Accounts		900,000
Total		1,240,409
USES		
Professional	2.21	2,188,050
Fringe		113,562
Operating		314,914
Transfers Out		462,500
Total	2.21	3,079,026
Net Increase/Decrease in Funds		-1,838,617
Ending Balance		94,284
PSYCHOLOGY DEPT TRAVEL		
Opening Balance		55,918
SOURCES		
Transfers From Other Accounts		22,960
Total		22,960
USES		
Operating		7,000
Travel		28,000
Total		35,000
Net Increase/Decrease in Funds		-12,040
Ending Balance		43,878

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PSYCHOLOGY SALES		
Opening Balance		10,617
SOURCES		
Student Fees		4,500
Sales and Service		350
Indirect Cost Recovery		25,000
Total		29,850
USES		
Operating		35,095
Sales and Service Recharge		-350
Transfers Out		2,400
Total		37,145
Net Increase/Decrease in Funds		-7,295
Ending Balance		3,322
PSYCHOLOGY START-UP COSTS		
Opening Balance		286,271
USES		
Professional	0.80	53,640
Graduate		32,000
Wages		5,700
Fringe		14,480
Operating		89,400
Travel		3,800
Transfers Out		250
Total	0.80	199,270
Net Increase/Decrease in Funds		-199,270
Ending Balance		87,001

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PUBLIC LAND INITIATIVE-OVERHD		
Opening Balance		407,600
SOURCES		
Sales and Service		12,000
Indirect Cost Recovery		145,698
Total		157,698
USES		
Professional	4.80	358,487
Classified	0.52	23,391
Fringe		114,685
Operating		41,327
Travel		500
Sales and Service Recharge		-140
Total	5.32	538,250
Net Increase/Decrease in Funds		-380,552
Ending Balance		27,048
RECITAL MANAGEMENT		
Opening Balance		16,290
SOURCES		
Sales and Service		30,550
Total		30,550
USES		
Professional	0.00	3,221
Classified	0.00	3,000
Wages		8,600
Fringe		368
Operating		22,275
Travel		1,700
Sales and Service Recharge		-1,900
Transfers Out		4,500
Total	0.00	41,764
Net Increase/Decrease in Funds		-11,214
Ending Balance		5,076

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RECORDING STUDIO		
Opening Balance		9,352
SOURCES		
Sales and Service		14,500
Total		14,500
USES		
Professional	0.00	24,000
Fringe		804
Operating		4,527
Sales and Service Recharge		-6,900
Total	0.00	22,431
Net Increase/Decrease in Funds		-7,931
Ending Balance		1,421
RESEARCH SERVICE SUPPORT		
Opening Balance		22,985
USES		
Wages		5,760
Fringe		784
Operating		13,042
Travel		1,000
Transfers Out		500
Total		21,086
Net Increase/Decrease in Funds		-21,086
Ending Balance		1,899

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SAGE - OPERATING		
Opening Balance		28,107
USES		
Wages		3,000
Fringe		45
Transfers Out		22,650
Total		25,695
Net Increase/Decrease in Funds		-25,695
Ending Balance		2,412
SCHOOL OF PUBLIC HEALTH IDCR		
Opening Balance		172,409
SOURCES		
Sales and Service		2,500
Indirect Cost Recovery		13,977
Transfers From Other Accounts		11,500
Total		27,977
USES		
Professional	0.00	2,400
Graduate		20,000
Wages		1,500
Fringe		403
Operating		20,641
Travel		4,000
Transfers Out		5,000
Total	0.00	53,944
Net Increase/Decrease in Funds		-25,967
Ending Balance		146,442

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SCIENCE BOWL COMPETITION GIFTS		
Opening Balance		14,754
SOURCES		
Gifts		30,000
Total		30,000
USES		
Operating		22,030
Total		22,030
Net Increase/Decrease in Funds		7,970
Ending Balance		22,724
SENIOR PROGRAMS RESTRICTED GFT		
Opening Balance		28,071
SOURCES		
Gifts		60,000
Total		60,000
USES		
Professional	1.00	56,000
Wages		2,000
Fringe		17,515
Operating		6,600
Travel		2,000
Total	1.00	84,115
Net Increase/Decrease in Funds		-24,115
Ending Balance		3,956

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SJ HALL ECON GIFT (LAND SALE)		
Opening Balance		12,314
SOURCES		
Gifts		20,000
Total		20,000
USES		
Graduate		10,000
Fringe		150
Operating		9,500
Total		19,650
Net Increase/Decrease in Funds		350
Ending Balance		12,664
SOCIOLOGY ICR/TRAVEL		
Opening Balance		35,625
SOURCES		
Transfers From Other Accounts		23,067
Total		23,067
USES		
Wages		3,000
Fringe		45
Operating		5,260
Travel		9,100
Transfers Out		1,200
Total		18,605
Net Increase/Decrease in Funds		4,462
Ending Balance		40,087

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
STUDENT FEES-LIBRARY		
Opening Balance		111,921
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Wages		65,000
Fringe		975
Operating		1,050
Total		67,025
Net Increase/Decrease in Funds		-37,025
Ending Balance		74,896
STUDENT TECH FEE		
Opening Balance		475,494
SOURCES		
Student Fees		2,586,000
Transfers From Other Accounts		56,428
Total		2,642,428
USES		
Professional	13.45	955,617
Classified	4.25	178,188
Wages		425,000
Fringe		351,516
Operating		668,675
Travel		10,000
Transfers Out		220,690
Total	17.70	2,809,686
Net Increase/Decrease in Funds		-167,258
Ending Balance		308,236

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SUMMA GIFT ENGINEERING		
Opening Balance		46,024
USES		
Operating		30,900
Travel		2,500
Total		33,400
Net Increase/Decrease in Funds		-33,400
Ending Balance		12,624
SUPERINTENDENTS INSTITUTE		
Opening Balance		7,820
SOURCES		
Gifts		1,000
Total		1,000
USES		
Operating		3,300
Total		3,300
Net Increase/Decrease in Funds		-2,300
Ending Balance		5,520

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
TEM LAB		
Opening Balance		39,436
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Professional	0.25	16,599
Fringe		4,893
Operating		30,325
Travel		2,500
Sales and Service Recharge		-30,000
Total	0.25	24,317
Net Increase/Decrease in Funds		-12,317
Ending Balance		27,119
THE NEVADA LEARNING NETWORK-SC		
Opening Balance		198,027
SOURCES		
Sales and Service		26,340
Transfers From Other Accounts		243,119
Total		269,459
USES		
Professional	2.50	203,884
Fringe		54,051
Operating		111,922
Total	2.50	369,857
Net Increase/Decrease in Funds		-100,398
Ending Balance		97,629

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
TOURISM & CONVENTION FAC DEV		
Opening Balance		121,781
SOURCES		
Transfers From Other Accounts		70,000
Total		70,000
USES		
Operating		14,100
Travel		45,000
Total		59,100
Net Increase/Decrease in Funds		10,900
Ending Balance		132,681
TOURISM & CONVENTION FAC GIFTS		
Opening Balance		41,254
USES		
Operating		3,000
Total		3,000
Net Increase/Decrease in Funds		-3,000
Ending Balance		38,254

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
TRANSPORTATION RESRCH CTR IDCR		
Opening Balance		24,710
SOURCES		
Indirect Cost Recovery		24,000
Total		24,000
USES		
Professional	0.00	17,023
Wages		5,000
Fringe		5,210
Operating		13,040
Travel		1,000
Transfers Out		500
Total	0.00	41,773
Net Increase/Decrease in Funds		-17,773
Ending Balance		6,937
UNLV CANCER INSTITUTE		
Opening Balance		20,494
USES		
Operating		20,000
Total		20,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		494

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
UNLV CTR FOR EVAL & ASSESSMENT		
Opening Balance		57,398
SOURCES		
Sales and Service		1,000
Indirect Cost Recovery		2,400
Total		3,400
USES		
Professional	0.00	30,000
Wages		1,500
Fringe		4,403
Operating		3,319
Travel		3,000
Sales and Service Recharge		-20,600
Transfers Out		3,000
Total	0.00	24,622
Net Increase/Decrease in Funds		-21,222
Ending Balance		36,176
UNLV HOTEL - SINGAPORE		
Opening Balance		11,291
SOURCES		
Sales and Service		290,000
Total		290,000
USES		
Professional	1.00	244,562
Fringe		37,670
Operating		12,200
Transfers Out		1,500
Total	1.00	295,932
Net Increase/Decrease in Funds		-5,932
Ending Balance		5,359

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
UNLVINO RESTRICTED		
Opening Balance		83,667
SOURCES		
Gifts		65,375
Total		65,375
USES		
Professional	0.00	3,000
Fringe		101
Operating		23,400
Travel		20,000
Total	0.00	46,501
Net Increase/Decrease in Funds		18,874
Ending Balance		102,541
UNRESTRICTED GIFTS-NURSING		
Opening Balance		8,023
USES		
Operating		6,500
Total		6,500
Net Increase/Decrease in Funds		-6,500
Ending Balance		1,523

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
URBAN AFFAIRS - OVERHEAD		
Opening Balance		40,934
SOURCES		
Indirect Cost Recovery		18,000
Total		18,000
USES		
Professional	0.00	8,000
Graduate		2,500
Fringe		290
Operating		6,680
Travel		2,000
Transfers Out		10,000
Total	0.00	29,470
Net Increase/Decrease in Funds		-11,470
Ending Balance		29,464
URBAN AFFAIRS CLIENT SVCS CTR		
Opening Balance		17,921
SOURCES		
Sales and Service		18,185
Total		18,185
USES		
Professional	0.00	3,600
Graduate		3,630
Fringe		423
Operating		4,836
Travel		1,500
Transfers Out		1,250
Total	0.00	15,239
Net Increase/Decrease in Funds		2,946
Ending Balance		20,867

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
USAC ADMINISTRATIVE SUPPORT		
Opening Balance		107,445
SOURCES		
Misc		68,000
Total		68,000
USES		
Professional	1.00	56,951
Fringe		17,634
Operating		8,180
Total	1.00	82,765
Net Increase/Decrease in Funds		-14,765
Ending Balance		92,680
VP DIVERSITY		
Opening Balance		13,936
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Professional	0.00	2,182
Graduate		16,000
Fringe		3,513
Operating		12,478
Travel		3,000
Transfers Out		10,000
Total	0.00	47,173
Net Increase/Decrease in Funds		12,827
Ending Balance		26,763

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VP DIVERSITY GIFT		
Opening Balance		8,253
SOURCES		
Gifts		10,000
Total		10,000
USES		
Wages		3,000
Fringe		45
Operating		7,320
Total		10,365
Net Increase/Decrease in Funds		-365
Ending Balance		7,888
VP RESEARCH IDCR		
Opening Balance		4,485,007
SOURCES		
Indirect Cost Recovery		3,589,042
Transfers From Other Accounts		11,000
Total		3,600,042
USES		
Professional	7.00	696,452
Graduate		1,564,244
Classified	2.00	103,732
Fringe		229,483
Operating		627,226
Travel		7,500
Transfers Out		2,137,918
Total	9.00	5,366,555
Net Increase/Decrease in Funds		-1,766,513
Ending Balance		2,718,494

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
WILLIAMS CHAIR		
Opening Balance		1,871
SOURCES		
Gifts		29,000
Total		29,000
USES		
Professional	0.00	20,000
Fringe		3,434
Operating		2,800
Travel		2,200
Total	0.00	28,434
Net Increase/Decrease in Funds		566
Ending Balance		2,437
WOMENS RESEARCH INSTITUTE GIFT		
Opening Balance		7,033
SOURCES		
Gifts		12,000
Total		12,000
USES		
Professional	0.00	4,000
Graduate		6,000
Fringe		769
Operating		5,450
Travel		400
Total	0.00	16,619
Net Increase/Decrease in Funds		-4,619
Ending Balance		2,414

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

WRITING CENTER COURSE FEES

	2010-2011 *Operating Budget* FTE	$
Opening Balance		110,204
SOURCES		
Transfers From Other Accounts		102,000
Total		102,000
USES		
Professional	1.00	173,000
Fringe		28,525
Operating		2,300
Travel		2,000
Transfers Out		400
Total	1.00	206,225
Net Increase/Decrease in Funds		-104,225
Ending Balance		5,979

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

Academic Support TOTAL

	2010-2011 *Operating Budget* FTE	$
Opening Balance		24,460,844
SOURCES		
Student Fees		4,776,368
Sales and Service		3,639,196
Indirect Cost Recovery		5,784,893
Gifts		2,380,609
Misc		73,000
Transfers From Other Accounts		8,084,563
Total		24,738,629
USES		
Professional	79.72	12,728,398
Graduate		2,105,672
Classified	39.47	1,397,798
Wages		1,149,703
Fringe		2,956,059
Operating		7,785,509
Travel		1,154,137
Sales and Service Recharge		-594,192
Transfers Out		4,472,513
Total	119.19	33,155,597
Net Increase/Decrease in Funds		-8,416,968
Ending Balance		16,043,876

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Student Services		
CAEO GIFTS		
Opening Balance		28,449
SOURCES		
Gifts		60,000
Total		60,000
USES		
Operating		44,499
Travel		3,100
Total		47,599
Net Increase/Decrease in Funds		12,401
Ending Balance		40,850
CAEO OPERATIONS		
Opening Balance		34,733
SOURCES		
Sales and Service		1,800
Indirect Cost Recovery		92,794
Total		94,594
USES		
Operating		64,111
Travel		10,000
Transfers Out		10,000
Total		84,111
Net Increase/Decrease in Funds		10,483
Ending Balance		45,216

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CAEO TUTORING OPERATIONS		
Opening Balance		161,314
USES		
Wages		393,912
Fringe		11,935
Sales and Service Recharge		-405,847
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		161,314
CAMPUS BANDS		
Opening Balance		2,641
SOURCES		
Sales and Service		2,338
Transfers From Other Accounts		120,000
Total		122,338
USES		
Professional	0.00	61,000
Wages		3,000
Fringe		10,366
Operating		31,827
Travel		10,000
Transfers Out		4,950
Total	0.00	121,143
Net Increase/Decrease in Funds		1,195
Ending Balance		3,836

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CAMPUS RECREATIONAL SERVICES		
Opening Balance		573,419
SOURCES		
Student Fees		3,936,319
Sales and Service		358,396
Transfers From Other Accounts		141,200
Total		4,435,915
USES		
Professional	8.00	395,866
Graduate		78,000
Classified	5.00	169,938
Wages		684,478
Fringe		219,241
Operating		283,678
Travel		3,000
Sales and Service Recharge		-1,620
Transfers Out		2,684,245
Total	13.00	4,516,826
Net Increase/Decrease in Funds		-80,911
Ending Balance		492,508
CAREER PLAN & PLACEMENT GIFTS		
Opening Balance		45,148
SOURCES		
Gifts		15,000
Total		15,000
USES		
Operating		34,500
Total		34,500
Net Increase/Decrease in Funds		-19,500
Ending Balance		25,648

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CSUN STUDENT ACTIVITIES & PROG		
SOURCES		
Student Fees		225,671
Total		225,671
USES		
Operating		207,898
Total		207,898
Net Increase/Decrease in Funds		17,773
Ending Balance		17,773
ENROL MGMT CATALOGS & GUIDES		
Opening Balance		74,110
SOURCES		
Sales and Service		8,003
Total		8,003
USES		
Operating		21,743
Sales and Service Recharge		-1,500
Total		20,243
Net Increase/Decrease in Funds		-12,240
Ending Balance		61,870

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ENROL MGMT CREDENTIAL FILE FEE		
Opening Balance		479,323
SOURCES		
Student Fees		559,795
Total		559,795
USES		
Professional	1.00	49,920
Graduate		10,000
Classified	4.00	131,879
Wages		38,000
Fringe		72,510
Operating		301,771
Travel		2,500
Transfers Out		1,000
Total	5.00	607,580
Net Increase/Decrease in Funds		-47,785
Ending Balance		431,538
FINANCIAL AID ADMIN SUPPORT		
Opening Balance		114,498
SOURCES		
Sales and Service		6,000
Indirect Cost Recovery		52,000
Total		58,000
USES		
Wages		1,000
Fringe		15
Operating		56,505
Travel		3,000
Total		60,520
Net Increase/Decrease in Funds		-2,520
Ending Balance		111,978

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GRAD ASST - FOUNDATION		
Opening Balance		14,103
SOURCES		
Gifts		35,000
Total		35,000
USES		
Graduate		31,390
Fringe		3,263
Operating		8,548
Total		43,201
Net Increase/Decrease in Funds		-8,201
Ending Balance		5,902
GRADUATE CREDENTIAL EVAL FEE		
Opening Balance		205,316
SOURCES		
Student Fees		245,800
Total		245,800
USES		
Classified	4.37	155,356
Fringe		62,236
Operating		60,527
Transfers Out		16,460
Total	4.37	294,579
Net Increase/Decrease in Funds		-48,779
Ending Balance		156,537

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ID CARD OPERATIONS		
Opening Balance		290,748
SOURCES		
Sales and Service		143,482
Transfers From Other Accounts		65,100
Total		208,582
USES		
Professional	4.00	219,736
Wages		40,000
Fringe		69,873
Operating		200,957
Sales and Service Recharge		-93,368
Total	4.00	437,198
Net Increase/Decrease in Funds		-228,616
Ending Balance		62,132
INTERNATIONAL STUDENT FEE		
Opening Balance		43,042
SOURCES		
Student Fees		309,960
Total		309,960
USES		
Professional	3.00	144,059
Graduate		11,250
Wages		50,400
Fringe		49,062
Operating		42,649
Travel		2,000
Transfers Out		16,420
Total	3.00	315,840
Net Increase/Decrease in Funds		-5,880
Ending Balance		37,162

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
OFFICE UGRAD REC CRED FILE FEE		
Opening Balance		65,526
SOURCES		
Student Fees		280,445
Total		280,445
USES		
Classified	0.00	1,000
Wages		61,000
Fringe		968
Operating		200,973
Travel		15,000
Total	0.00	278,941
Net Increase/Decrease in Funds		1,504
Ending Balance		67,030
ORIENTATION & PARENT PROGRAMS		
Opening Balance		214,315
SOURCES		
Student Fees		686,500
Sales and Service		45,000
Transfers From Other Accounts		12,000
Total		743,500
USES		
Professional	5.00	193,055
Classified	1.00	42,985
Wages		80,000
Fringe		94,854
Operating		174,538
Travel		3,000
Sales and Service Recharge		-6,000
Transfers Out		256,600
Total	6.00	839,032
Net Increase/Decrease in Funds		-95,532
Ending Balance		118,783

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PHYSICAL ED FEE		
Opening Balance		37,961
SOURCES		
Student Fees		20,000
Total		20,000
USES		
Professional	0.00	9,700
Fringe		325
Operating		14,050
Total	0.00	24,075
Net Increase/Decrease in Funds		-4,075
Ending Balance		33,886
R BOUGHNER CAREER SVC CTR FUND		
Opening Balance		30,134
SOURCES		
Gifts		110,000
Total		110,000
USES		
Professional	2.00	103,080
Fringe		33,573
Operating		3,425
Total	2.00	140,078
Net Increase/Decrease in Funds		-30,078
Ending Balance		56
RESIDENTIAL LIFE GIFTS/FNDN		
Opening Balance		46,586
Net Increase/Decrease in Funds		0
Ending Balance		46,586

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
STUDENT AFFAIRS ADMINISTRATION		
Opening Balance		862,828
SOURCES		
Sales and Service		1,788,992
Transfers From Other Accounts		137,571
Total		1,926,563
USES		
Professional	3.00	304,878
Graduate		110,000
Classified	6.53	221,048
Wages		12,600
Fringe		173,817
Operating		314,756
Travel		80,000
Transfers Out		664,169
Total	9.53	1,881,268
Net Increase/Decrease in Funds		45,295
Ending Balance		908,123
STUDENT EMPLOYER RELATIONS		
Opening Balance		55,878
SOURCES		
Sales and Service		78,375
Transfers From Other Accounts		22,000
Total		100,375
USES		
Graduate		10,000
Wages		42,000
Fringe		780
Operating		69,668
Total		122,448
Net Increase/Decrease in Funds		-22,073
Ending Balance		33,805

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
STUDENT HEALTH INSURANCE-OPRTN		
Opening Balance		438,187
SOURCES		
Sales and Service		163,096
Total		163,096
USES		
Professional	1.50	91,259
Classified	1.00	40,110
Fringe		42,630
Operating		30,021
Transfers Out		200,500
Total	2.50	404,520
Net Increase/Decrease in Funds		-241,424
Ending Balance		196,763
TESTING REVENUE		
Opening Balance		46,653
SOURCES		
Sales and Service		35,475
Total		35,475
USES		
Wages		5,000
Fringe		75
Operating		33,242
Travel		20,000
Sales and Service Recharge		-130
Transfers Out		10,000
Total		68,187
Net Increase/Decrease in Funds		-32,712
Ending Balance		13,941

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
UNLV ACADEMIC ADVISING		
Opening Balance		1,711,893
SOURCES		
Student Fees		92,000
Transfers From Other Accounts		770,000
Total		862,000
USES		
Professional	20.00	1,048,384
Fringe		335,609
Operating		53,425
Travel		43,000
Total	20.00	1,480,418
Net Increase/Decrease in Funds		-618,418
Ending Balance		1,093,475
VP STUDENT AFFAIRS GIFTS		
Opening Balance		21,751
SOURCES		
Gifts		270,000
Total		270,000
USES		
Operating		270,300
Total		270,300
Net Increase/Decrease in Funds		-300
Ending Balance		21,451

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

VP STUDENT AFFAIRS IDCR

	2010-2011 *Operating Budget* FTE	$
Opening Balance		62,876
SOURCES		
Indirect Cost Recovery		92,794
Total		92,794
USES		
Operating		97,924
Transfers Out		15,000
Total		112,924
Net Increase/Decrease in Funds		-20,130
Ending Balance		42,746

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

Student Services TOTAL

	2010-2011 *Operating Budget* FTE	$
Opening Balance		5,661,432
SOURCES		
Student Fees		6,356,490
Sales and Service		2,630,957
Indirect Cost Recovery		237,588
Gifts		490,000
Transfers From Other Accounts		1,267,871
Total		10,982,906
USES		
Professional	47.50	2,620,937
Graduate		250,640
Classified	21.90	762,316
Wages		1,411,390
Fringe		1,181,132
Operating		2,621,535
Travel		194,600
Sales and Service Recharge		-508,465
Transfers Out		3,879,344
Total	69.40	12,413,429
Net Increase/Decrease in Funds		-1,430,523
Ending Balance		4,230,909

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Institutional Support		
ADMIN O/H - VPF		
Opening Balance		556,319
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Professional	3.01	190,304
Classified	5.97	247,306
Fringe		165,417
Operating		13,929
Total	8.98	616,956
Net Increase/Decrease in Funds		-416,956
Ending Balance		139,363
ALUMNI CENTER RENTAL		
Opening Balance		26,244
USES		
Operating		10,850
Travel		5,000
Sales and Service Recharge		-6,000
Total		9,850
Net Increase/Decrease in Funds		-9,850
Ending Balance		16,394

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DELIVERY SERVICES OPERATIONS		
Opening Balance		348,978
USES		
Classified	3.00	116,772
Wages		30,000
Fringe		48,323
Operating		648,092
Sales and Service Recharge		-850,952
Total	3.00	-7,765
Net Increase/Decrease in Funds		7,765
Ending Balance		356,743
FEDERAL LEGISLATIVE SUPPORT		
Opening Balance		25,726
Net Increase/Decrease in Funds		0
Ending Balance		25,726
FOUNDATION ENDOWMENT MGT FEE		
SOURCES		
Investment/Endowment Income		688,123
Total		688,123
USES		
Operating		688,123
Total		688,123
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GOVERNMENTAL RELATIONS		
Opening Balance		9,316
SOURCES		
Transfers From Other Accounts		186,536
Total		186,536
USES		
Professional	1.00	137,842
Fringe		30,310
Operating		21,700
Transfers Out		6,000
Total	1.00	195,852
Net Increase/Decrease in Funds		-9,316
Ending Balance		0
INST ANALYSIS PLAN PROF DEV/TR		
Opening Balance		1,954
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		1,025
Travel		15,000
Total		16,025
Net Increase/Decrease in Funds		3,975
Ending Balance		5,929

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INTEGRATE SUPPORT TECH FEE		
Opening Balance		666,903
SOURCES		
Student Fees		2,032,668
Total		2,032,668
USES		
Professional	24.00	1,838,806
Classified	2.20	92,840
Fringe		538,976
Operating		221,868
Total	26.20	2,692,490
Net Increase/Decrease in Funds		-659,822
Ending Balance		7,081
OIT MISCELLANEOUS PROJECTS		
Opening Balance		118,637
SOURCES		
Sales and Service		17,607
Transfers From Other Accounts		88,000
Total		105,607
USES		
Professional	0.00	35,000
Classified	0.00	25,000
Fringe		10,933
Operating		106,605
Travel		60,000
Sales and Service Recharge		-15,000
Total	0.00	222,538
Net Increase/Decrease in Funds		-116,931
Ending Balance		1,706

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
OIT NETWORK SERVICES		
Opening Balance		442,231
USES		
Professional	9.00	718,884
Classified	2.75	215,766
Wages		25,000
Fringe		231,130
Operating		697,045
Travel		5,000
Sales and Service Recharge		-1,766,263
Total	11.75	126,562
Net Increase/Decrease in Funds		-126,562
Ending Balance		315,669
PARKING SHUTTLE		
Opening Balance		84,598
USES		
Classified	4.00	22,886
Wages		5,000
Fringe		8,839
Operating		5,779
Sales and Service Recharge		-10,000
Total	4.00	32,504
Net Increase/Decrease in Funds		-32,504
Ending Balance		52,094

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PHOTO SERVICES		
Opening Balance		30,668
SOURCES		
Sales and Service		4,500
Total		4,500
USES		
Professional	1.00	53,040
Classified	1.00	31,404
Fringe		30,561
Operating		18,011
Sales and Service Recharge		-115,000
Total	2.00	18,016
Net Increase/Decrease in Funds		-13,516
Ending Balance		17,152
PRES CAPITAL CAMPAIGN GIFT		
Opening Balance		16,921
USES		
Operating		16,921
Total		16,921
Net Increase/Decrease in Funds		-16,921
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PRESIDENT'S GIFT SUPPORT		
Opening Balance		36,485
SOURCES		
Gifts		225,000
Total		225,000
USES		
Professional	0.00	1,000
Fringe		34
Operating		33,706
Transfers Out		143,000
Total	0.00	177,740
Net Increase/Decrease in Funds		47,260
Ending Balance		83,745
PRESIDENT'S IDCR		
Opening Balance		478,828
SOURCES		
Indirect Cost Recovery		339,000
Total		339,000
USES		
Classified	1.00	35,475
Fringe		14,236
Operating		30,042
Travel		9,000
Transfers Out		116,000
Total	1.00	204,753
Net Increase/Decrease in Funds		134,247
Ending Balance		613,075

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PRESIDENTS PERQUISITES		
SOURCES		
Transfers From Other Accounts		27,000
Total		27,000
USES		
Professional	0.00	26,000
Fringe		871
Total	0.00	26,871
Net Increase/Decrease in Funds		129
Ending Balance		129
PROPERTY & INVENTORY		
Opening Balance		71,315
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Operating		23,375
Sales and Service Recharge		-1,500
Total		21,875
Net Increase/Decrease in Funds		3,125
Ending Balance		74,440

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PUBLIC AFFAIRS OFFICE		
Opening Balance		7,215
SOURCES		
Sales and Service		200
Total		200
USES		
Operating		773
Travel		1,000
Transfers Out		200
Total		1,973
Net Increase/Decrease in Funds		-1,773
Ending Balance		5,442
PUBLIC SAFETY EVENTS		
Opening Balance		92,698
SOURCES		
Sales and Service		2,500
Total		2,500
USES		
Classified	0.00	200,000
Wages		80,000
Fringe		8,825
Operating		39,138
Travel		450
Sales and Service Recharge		-320,130
Total	0.00	8,283
Net Increase/Decrease in Funds		-5,783
Ending Balance		86,915

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PUBLIC SAFETY OVERHEAD		
Opening Balance		73
SOURCES		
Transfers From Other Accounts		137,058
Total		137,058
USES		
Classified	1.00	118,345
Fringe		17,863
Operating		923
Total	1.00	137,131
Net Increase/Decrease in Funds		-73
Ending Balance		0
RECRUITMENT - VP FINANCE		
Opening Balance		27,947
USES		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		26,947
RECRUITMENT - VPSL		
Opening Balance		28,631
USES		
Operating		25,850
Total		25,850
Net Increase/Decrease in Funds		-25,850
Ending Balance		2,781

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
REPROGRAPHICS OPERATING		
Opening Balance		519,158
SOURCES		
Sales and Service		116,137
Total		116,137
USES		
Professional	0.00	25,000
Classified	4.00	177,206
Fringe		66,917
Operating		687,159
Sales and Service Recharge		-738,430
Total	4.00	217,852
Net Increase/Decrease in Funds		-101,715
Ending Balance		417,443
SIS IMPLEMENTATION		
Opening Balance		3,539,134
SOURCES		
Misc		181,490
Total		181,490
USES		
Professional	7.00	307,801
Fringe		107,453
Operating		16,352
Total	7.00	431,606
Net Increase/Decrease in Funds		-250,116
Ending Balance		3,289,018

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
TELECOMMUNICATIONS SERVICES		
Opening Balance		396,512
USES		
Professional	1.67	113,820
Classified	5.00	216,295
Wages		40,000
Fringe		109,890
Operating		591,797
Sales and Service Recharge		-1,061,980
Total	6.67	9,822
Net Increase/Decrease in Funds		-9,822
Ending Balance		386,690
UNIVERSITY COPIER PROGRAM		
Opening Balance		5,462
USES		
Operating		638,497
Sales and Service Recharge		-638,497
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		5,462

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
UNIVERSITY POLICE		
Opening Balance		83,525
SOURCES		
Sales and Service		173,500
Total		173,500
USES		
Classified	0.00	50,000
Wages		68,000
Fringe		3,028
Operating		19,614
Travel		3,000
Sales and Service Recharge		-1,200
Total	0.00	142,442
Net Increase/Decrease in Funds		31,058
Ending Balance		114,583
UNLV FOUNDATION		
Opening Balance		596,100
SOURCES		
Gifts		2,000,000
Total		2,000,000
USES		
Professional	17.48	1,398,088
Classified	10.55	391,665
Wages		64,349
Fringe		523,698
Operating		200,878
Total	28.03	2,578,678
Net Increase/Decrease in Funds		-578,678
Ending Balance		17,422

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
UNLV FOUNDATION SUPPORT		
Opening Balance		200,002
USES		
Professional	0.92	169,483
Fringe		30,518
Total	0.92	200,001
Net Increase/Decrease in Funds		-200,001
Ending Balance		1
UNLV PRESIDENT'S SALARY ENHAN		
SOURCES		
Gifts		58,880
Total		58,880
USES		
Professional	0.00	51,573
Total	0.00	51,573
Net Increase/Decrease in Funds		7,307
Ending Balance		7,307
UNLV RESEARCH FOUNDTN-PAYROLL		
Opening Balance		9,520
SOURCES		
Misc		83,016
Total		83,016
USES		
Professional	1.02	61,010
Fringe		18,795
Operating		3,257
Total	1.02	83,062
Net Increase/Decrease in Funds		-46
Ending Balance		9,474

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VP ADVANCEMENT GIFT		
Opening Balance		58
SOURCES		
Gifts		15,332
Total		15,332
USES		
Professional	0.00	7,200
Fringe		132
Operating		8,000
Total	0.00	15,332
Net Increase/Decrease in Funds		0
Ending Balance		58
VP FINANCE & BUSINESS IDC		
Opening Balance		456,028
SOURCES		
Indirect Cost Recovery		35,000
Total		35,000
USES		
Operating		21,225
Total		21,225
Net Increase/Decrease in Funds		13,775
Ending Balance		469,803

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VP STUDENT LIFE HOST		
Opening Balance		28,035
SOURCES		
Transfers From Other Accounts		58,000
Total		58,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		26,035

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Institutional Support TOTAL		
Opening Balance		8,905,221
SOURCES		
Student Fees		2,032,668
Sales and Service		339,444
Indirect Cost Recovery		374,000
Investment/Endowment Income		688,123
Gifts		2,299,212
Misc		264,506
Transfers From Other Accounts		716,594
Total		6,714,547
USES		
Professional	66.10	5,134,851
Classified	40.47	1,940,960
Wages		312,349
Fringe		1,966,749
Operating		4,851,534
Travel		98,450
Sales and Service Recharge		-5,524,952
Transfers Out		265,200
Total	106.57	9,045,141
Net Increase/Decrease in Funds		-2,330,594
Ending Balance		6,574,627

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Operations and Maintenance		
2004 BOND COMMITMENT		
Opening Balance		755,243
SOURCES		
Misc		1,077,228
Total		1,077,228
USES		
Transfers Out		1,073,310
Total		1,073,310
Net Increase/Decrease in Funds		3,918
Ending Balance		759,161
EPA JANITORIAL SERVICES		
Opening Balance		28,090
SOURCES		
Misc		425,085
Total		425,085
USES		
Classified	7.00	275,356
Fringe		112,094
Operating		22,026
Total	7.00	409,476
Net Increase/Decrease in Funds		15,609
Ending Balance		43,699

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
EPA MAINTENANCE		
Opening Balance		213,633
SOURCES		
Misc		249,231
Total		249,231
USES		
Classified	2.60	101,892
Fringe		41,086
Operating		111,038
Total	2.60	254,016
Net Increase/Decrease in Funds		-4,785
Ending Balance		208,848
FACILITIES MAINT NON-CORE		
USES		
Operating		193,500
Sales and Service Recharge		-193,500
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
FACILITIES OPERATIONS		
Opening Balance		760,180
USES		
Operating		700,000
Total		700,000
Net Increase/Decrease in Funds		-700,000
Ending Balance		60,180

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FACILITIES SALES		
Opening Balance		1,126,914
USES		
Classified	2.00	76,316
Wages		45,000
Fringe		29,981
Operating		2,315,495
Travel		5,000
Sales and Service Recharge		-2,384,960
Total	2.00	86,832
Net Increase/Decrease in Funds		-86,832
Ending Balance		1,040,082
OSHA AND FIRE SAFETY		
Opening Balance		253,186
SOURCES		
Misc		252,419
Total		252,419
USES		
Professional	2.00	147,208
Classified	1.00	51,866
Wages		18,000
Fringe		57,594
Operating		230,937
Total	3.00	505,605
Net Increase/Decrease in Funds		-253,186
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PLAN & CONSTRUCT PROJECTS		
Opening Balance		12,916
USES		
Operating		12,916
Total		12,916
Net Increase/Decrease in Funds		-12,916
Ending Balance		0
PLANNING & CONSTR SERVICE CTR		
Opening Balance		988,671
USES		
Professional	4.00	301,056
Wages		32,500
Fringe		82,549
Operating		38,186
Travel		2,000
Sales and Service Recharge		-35,000
Total	4.00	421,291
Net Increase/Decrease in Funds		-421,291
Ending Balance		567,380

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RADIATION SAFETY		
Opening Balance		188,862
SOURCES		
Misc		249,137
Total		249,137
USES		
Professional	3.00	191,552
Wages		20,800
Fringe		56,473
Operating		169,174
Total	3.00	437,999
Net Increase/Decrease in Funds		-188,862
Ending Balance		0
REBEL RECYCLING		
Opening Balance		63,936
SOURCES		
Student Fees		55,000
Sales and Service		45,000
Total		100,000
USES		
Professional	1.00	67,320
Wages		25,000
Fringe		19,634
Operating		4,500
Total	1.00	116,454
Net Increase/Decrease in Funds		-16,454
Ending Balance		47,482

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RISK MANAGEMENT & SAFETY		
Opening Balance		836,419
SOURCES		
Misc		748,410
Total		748,410
USES		
Professional	5.99	417,164
Classified	4.00	167,542
Wages		38,000
Fringe		179,169
Operating		782,954
Total	9.99	1,584,829
Net Increase/Decrease in Funds		-836,419
Ending Balance		0
STUDENT AFFAIRS BLDG MAINT		
Opening Balance		225,104
SOURCES		
Student Fees		1,370,870
Transfers From Other Accounts		750,000
Total		2,120,870
USES		
Professional	4.00	281,654
Graduate		15,000
Classified	16.00	734,676
Wages		60,000
Fringe		358,380
Operating		757,826
Travel		1,500
Transfers Out		400
Total	20.00	2,209,436
Net Increase/Decrease in Funds		-88,566
Ending Balance		136,538

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SYSTEM COMP SVS BLDG MAINT		
Opening Balance		295,637
SOURCES		
Sales and Service		387,000
Total		387,000
USES		
Classified	2.40	74,429
Fringe		35,047
Operating		286,226
Total	2.40	395,702
Net Increase/Decrease in Funds		-8,702
Ending Balance		286,935
VEHICLE REPAIR SERVICES		
Opening Balance		266,725
USES		
Classified	2.00	98,736
Wages		8,500
Fringe		38,261
Operating		117,220
Sales and Service Recharge		-242,176
Total	2.00	20,541
Net Increase/Decrease in Funds		-20,541
Ending Balance		246,184

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VPF&B LEASE RESERVE		
Opening Balance		491,650
SOURCES		
Misc		58,894
Total		58,894
USES		
Operating		2,061
Total		2,061
Net Increase/Decrease in Funds		56,833
Ending Balance		548,483
Operations and Maintenance TOTAL		
Opening Balance		6,507,166
SOURCES		
Student Fees		1,425,870
Sales and Service		432,000
Misc		3,060,404
Transfers From Other Accounts		750,000
Total		5,668,274
USES		
Professional	19.99	1,405,954
Graduate		15,000
Classified	37.00	1,580,813
Wages		247,800
Fringe		1,010,268
Operating		5,744,059
Travel		8,500
Sales and Service Recharge		-2,855,636
Transfers Out		1,073,710
Total	56.99	8,230,468
Net Increase/Decrease in Funds		-2,562,194
Ending Balance		3,944,972

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Scholarships		
DENTAL SCHOOL STUDENT ACCESS		
Opening Balance		131,850
SOURCES		
Student Fees		129,150
Total		129,150
USES		
Operating		171,000
Total		171,000
Net Increase/Decrease in Funds		-41,850
Ending Balance		90,000
GRAD ASSISTANT GRANT-IN-AID		
Opening Balance		202,225
SOURCES		
Student Fees		459,680
Total		459,680
USES		
Operating		316,089
Total		316,089
Net Increase/Decrease in Funds		143,591
Ending Balance		345,816

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LAW SCHOOL SCHOLARSHIP		
Opening Balance		242,970
SOURCES		
Transfers From Other Accounts		465,200
Total		465,200
USES		
Operating		300,000
Total		300,000
Net Increase/Decrease in Funds		165,200
Ending Balance		408,170
LAW SCHOOL STUDENT ACCESS		
Opening Balance		169,506
SOURCES		
Student Fees		2,065,000
Total		2,065,000
USES		
Operating		2,000,000
Total		2,000,000
Net Increase/Decrease in Funds		65,000
Ending Balance		234,506

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
STUDENT ACCESS - GRADUATE		
Opening Balance		636,057
SOURCES		
Student Fees		1,650,000
Total		1,650,000
USES		
Operating		1,700,000
Total		1,700,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		586,057
STUDENT ACCESS-UNDERGRADUATE		
Opening Balance		4,434,583
SOURCES		
Student Fees		7,137,900
Total		7,137,900
USES		
Wages		1,000,000
Operating		7,000,000
Total		8,000,000
Net Increase/Decrease in Funds		-862,100
Ending Balance		3,572,483

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
STUDY ABROAD SCHOLARSHIP		
Opening Balance		78,564
SOURCES		
Student Fees		105,000
Total		105,000
USES		
Operating		90,000
Total		90,000
Net Increase/Decrease in Funds		15,000
Ending Balance		93,564
SUMMER SESSION SCHOLARSHIP		
SOURCES		
Transfers From Other Accounts		74,078
Total		74,078
USES		
Operating		74,078
Total		74,078
Net Increase/Decrease in Funds		0
Ending Balance		0
UNLV ACADEMIC SCHOLARSHIP		
Opening Balance		147,281
SOURCES		
Sales and Service		80,000
Total		80,000
USES		
Operating		150,081
Total		150,081
Net Increase/Decrease in Funds		-70,081
Ending Balance		77,200

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Scholarships TOTAL		
Opening Balance		6,043,036
SOURCES		
Student Fees		11,546,730
Sales and Service		80,000
Transfers From Other Accounts		539,278
Total		12,166,008
USES		
Wages		1,000,000
Operating		11,801,248
Total		12,801,248
Net Increase/Decrease in Funds		-635,240
Ending Balance		5,407,796
Auxiliary Enterprise		
CAMPUS LIFE BUS & ADMIN SVS		
Opening Balance		410,080
SOURCES		
Sales and Service		1,500
Transfers From Other Accounts		385,000
Total		386,500
USES		
Professional	2.00	207,270
Classified	8.00	299,504
Wages		15,000
Fringe		177,934
Operating		65,779
Transfers Out		2,000
Total	10.00	767,487
Net Increase/Decrease in Funds		-380,987
Ending Balance		29,093

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CAMPUS LIFE HOST		
Opening Balance		3,466
SOURCES		
Transfers From Other Accounts		111,000
Total		111,000
USES		
Operating		111,000
Total		111,000
Net Increase/Decrease in Funds		0
Ending Balance		3,466
CSUN-GENERAL EXPENSE		
Opening Balance		288,935
SOURCES		
Student Fees		1,082,791
Sales and Service		7,500
Total		1,090,291
USES		
Professional	0.67	56,860
Graduate		13,750
Classified	1.00	36,916
Wages		190,000
Fringe		30,486
Operating		370,978
Travel		7,500
Transfers Out		410,475
Total	1.67	1,116,965
Net Increase/Decrease in Funds		-26,674
Ending Balance		262,261

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GRAD & PROF STUDENT ASSN		
Opening Balance		122,300
SOURCES		
Student Fees		335,384
Sales and Service		4,390
Transfers From Other Accounts		4,500
Total		344,274
USES		
Professional	1.00	54,500
Wages		61,000
Fringe		17,657
Operating		30,696
Transfers Out		168,500
Total	1.00	332,353
Net Increase/Decrease in Funds		11,921
Ending Balance		134,221
HEALTH LAB - MED FEES		
Opening Balance		435,814
SOURCES		
Sales and Service		840,765
Total		840,765
USES		
Professional	2.50	213,080
Classified	1.00	35,475
Fringe		73,140
Operating		718,451
Sales and Service Recharge		-20,000
Transfers Out		150,000
Total	3.50	1,170,146
Net Increase/Decrease in Funds		-329,381
Ending Balance		106,433

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
KUNV - OPERATING		
Opening Balance		11,654
SOURCES		
Sales and Service		9,780
Total		9,780
USES		
Operating		18,334
Travel		3,500
Sales and Service Recharge		-400
Total		21,434
Net Increase/Decrease in Funds		-11,654
Ending Balance		0
PARKING OPERATIONS		
Opening Balance		851,866
SOURCES		
Sales and Service		4,161,187
Misc		21,070
Transfers From Other Accounts		977,607
Total		5,159,864
USES		
Professional	2.33	176,494
Classified	7.00	300,568
Wages		231,152
Fringe		158,087
Operating		612,691
Sales and Service Recharge		-94,400
Transfers Out		3,482,218
Total	9.33	4,866,810
Net Increase/Decrease in Funds		293,054
Ending Balance		1,144,920

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
REBEL YELL		
Opening Balance		28,824
SOURCES		
Student Fees		103,179
Sales and Service		150,000
Total		253,179
USES		
Professional	0.33	31,140
Wages		129,560
Fringe		8,265
Operating		56,756
Sales and Service Recharge		-15,000
Transfers Out		60,000
Total	0.33	270,721
Net Increase/Decrease in Funds		-17,542
Ending Balance		11,282
RESIDENTIAL LIFE FACILITIES		
Opening Balance		947,502
SOURCES		
Sales and Service		12,159,015
Transfers From Other Accounts		200,000
Total		12,359,015
USES		
Professional	1.00	55,640
Graduate		11,250
Classified	11.00	371,677
Wages		95,300
Fringe		173,286
Operating		6,021,308
Transfers Out		6,443,086
Total	12.00	13,171,547
Net Increase/Decrease in Funds		-812,532
Ending Balance		134,970

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RESIDENTIAL LIFE PROGRAMMING		
Opening Balance		7,850
SOURCES		
Sales and Service		8,220
Transfers From Other Accounts		1,400,000
Total		1,408,220
USES		
Professional	9.00	446,594
Graduate		58,500
Classified	4.00	160,059
Wages		320,000
Fringe		218,252
Operating		174,950
Travel		5,000
Transfers Out		28,500
Total	13.00	1,411,855
Net Increase/Decrease in Funds		-3,635
Ending Balance		4,215
RODEO PROGRAM		
Opening Balance		17,174
SOURCES		
Sales and Service		126,200
Transfers From Other Accounts		55,000
Total		181,200
USES		
Professional	0.00	42,000
Fringe		1,407
Operating		132,017
Total	0.00	175,424
Net Increase/Decrease in Funds		5,776
Ending Balance		22,950

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SBS FACILITY OPERATIONS		
SOURCES		
Sales and Service		1,000
Total		1,000
USES		
Professional	1.00	75,000
Classified	1.00	103,449
Wages		60,000
Fringe		46,712
Operating		5,319
Total	2.00	290,480
Net Increase/Decrease in Funds		-289,480
Ending Balance		0
STUDENT INVOLVEMT & ACTIVITIES		
Opening Balance		290,678
SOURCES		
Sales and Service		18,635
Transfers From Other Accounts		885,420
Total		904,055
USES		
Professional	10.00	489,125
Graduate		78,000
Classified	1.00	40,110
Wages		80,000
Fringe		191,301
Operating		228,015
Travel		2,000
Transfers Out		75,750
Total	11.00	1,184,301
Net Increase/Decrease in Funds		-280,246
Ending Balance		10,432

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

STUDENT UNION EVENT SERVICES

	2010-2011 Operating Budget FTE	$
Opening Balance		245,640
SOURCES		
Sales and Service		900,000
Total		900,000
USES		
Professional	7.00	328,980
Graduate		22,500
Classified	2.00	88,545
Fringe		148,559
Operating		388,703
Travel		5,000
Sales and Service Recharge		-470,000
Transfers Out		528,000
Total	9.00	1,040,287
Net Increase/Decrease in Funds		-140,287
Ending Balance		105,353

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

STUDENT UNION OPERATIONS

	2010-2011 Operating Budget FTE	$
Opening Balance		476,742
SOURCES		
Student Fees		4,421,186
Sales and Service		199,606
Transfers From Other Accounts		713,400
Total		5,334,192
USES		
Professional	3.00	189,997
Graduate		11,250
Classified	16.00	520,174
Wages		470,000
Fringe		306,722
Operating		442,485
Travel		1,500
Transfers Out		3,844,485
Total	19.00	5,786,613
Net Increase/Decrease in Funds		-452,421
Ending Balance		24,321

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
STUDENT WELLNESS		
Opening Balance		518,725
SOURCES		
Student Fees		3,787,192
Total		3,787,192
USES		
Professional	18.05	1,746,548
Graduate		85,336
Classified	16.00	560,590
Wages		39,600
Fringe		636,663
Operating		769,261
Travel		18,000
Transfers Out		352,000
Total	34.05	4,207,998
Net Increase/Decrease in Funds		-420,806
Ending Balance		97,919
TMC ACCOUNTING		
USES		
Classified	0.00	4,150
Wages		16,000
Fringe		620
Operating		16,072
Total	0.00	36,842
Net Increase/Decrease in Funds		-36,842
Ending Balance		0
TMC CAPITAL EQUIPMENT		
USES		
Operating		275,000
Total		275,000
Net Increase/Decrease in Funds		-275,000
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
TMC CATERING		
SOURCES		
Sales and Service		2,296,500
Total		2,296,500
USES		
Professional	4.00	405,655
Classified	3.00	98,385
Wages		685,000
Fringe		135,876
Operating		853,295
Sales and Service Recharge		-550,000
Total	7.00	1,628,211
Net Increase/Decrease in Funds		668,289
Ending Balance		0
TMC COMPUTER SERVICES		
SOURCES		
Sales and Service		80,000
Total		80,000
USES		
Professional	2.00	113,017
Classified	2.00	139,497
Wages		50,000
Fringe		81,948
Operating		103,288
Travel		6,000
Total	4.00	493,750
Net Increase/Decrease in Funds		-413,750
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

TMC CONCESSIONS

	2010-2011 Operating Budget FTE	$
SOURCES		
Sales and Service		6,771,500
Total		6,771,500
USES		
Professional	4.00	334,465
Classified	6.00	264,549
Wages		612,000
Fringe		192,687
Operating		2,398,076
Sales and Service Recharge		-100,000
Total	10.00	3,701,777
Net Increase/Decrease in Funds		3,069,723
Ending Balance		0

TMC CORPORATE SALES

	2010-2011 Operating Budget FTE	$
SOURCES		
Sales and Service		7,164,295
Total		7,164,295
USES		
Professional	3.00	197,989
Fringe		54,531
Operating		539,350
Total	3.00	791,870
Net Increase/Decrease in Funds		6,372,425
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

TMC EVENT BOOKING & MARKETING

	2010-2011 Operating Budget FTE	$
SOURCES		
Sales and Service		3,837,000
Total		3,837,000
USES		
Professional	4.00	289,058
Classified	1.00	47,606
Wages		12,480
Fringe		91,672
Operating		771,176
Total	5.00	1,211,992
Net Increase/Decrease in Funds		2,625,008
Ending Balance		0

TMC EVENT SERVICES-FRONT HOUSE

SOURCES		
Sales and Service		648,200
Total		648,200
USES		
Professional	2.00	168,474
Classified	1.00	41,116
Wages		638,000
Fringe		79,706
Operating		530,809
Sales and Service Recharge		-10,000
Total	3.00	1,448,105
Net Increase/Decrease in Funds		-799,905
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
TMC EVNT PRODUCTION-BACK HOUSE		
SOURCES		
Sales and Service		1,040,000
Total		1,040,000
USES		
Professional	3.00	239,376
Classified	6.00	329,465
Wages		910,000
Fringe		197,827
Operating		594,970
Sales and Service Recharge		-75,000
Total	9.00	2,196,638
Net Increase/Decrease in Funds		-1,156,638
Ending Balance		0
TMC EXECUTIVE DEPARTMENT		
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Professional	1.00	197,628
Classified	1.00	43,639
Fringe		55,226
Operating		29,265
Total	2.00	325,758
Net Increase/Decrease in Funds		-280,758
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
TMC FACILITY OPERATIONS		
USES		
Professional	1.00	86,747
Classified	18.00	840,891
Wages		180,000
Fringe		299,303
Operating		1,765,167
Sales and Service Recharge		-20,000
Total	19.00	3,152,108
Net Increase/Decrease in Funds		-3,152,108
Ending Balance		0
TMC HUMAN RESOURCES		
USES		
Professional	2.00	189,165
Classified	6.00	239,520
Wages		53,000
Fringe		140,942
Operating		42,618
Total	8.00	665,245
Net Increase/Decrease in Funds		-665,245
Ending Balance		0
TMC NOVELTY SERVICES		
SOURCES		
Sales and Service		664,500
Total		664,500
USES		
Professional	1.00	48,331
Wages		95,000
Fringe		19,373
Operating		34,258
Total	1.00	196,962
Net Increase/Decrease in Funds		467,538
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
TMC OTHER RECEIPTS & EXPS		
Opening Balance		1,640,548
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Operating		71,381
Transfers Out		8,196,645
Total		8,268,026
Net Increase/Decrease in Funds		-8,238,026
Ending Balance		513,878
TMC PARKING SERVICES		
SOURCES		
Sales and Service		274,900
Total		274,900
USES		
Professional	1.00	45,032
Wages		195,000
Fringe		22,226
Operating		145,912
Total	1.00	408,170
Net Increase/Decrease in Funds		-133,270
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
TMC TICKET OFFICE		
USES		
Professional	2.00	140,082
Classified	3.00	120,679
Wages		165,000
Fringe		101,736
Operating		52,516
Total	5.00	580,013
Net Increase/Decrease in Funds		-580,013
Ending Balance		0
TMC UNLVTICKETS		
SOURCES		
Sales and Service		3,248,100
Total		3,248,100
USES		
Professional	6.00	333,386
Wages		258,000
Fringe		112,755
Operating		667,784
Total	6.00	1,371,925
Net Increase/Decrease in Funds		1,876,175
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

TMC VIDEO PRODUCTION

	2010-2011 *Operating Budget* FTE	$
SOURCES		
Sales and Service		227,000
Total		227,000
USES		
Professional	2.00	108,954
Classified	1.00	44,610
Wages		111,000
Fringe		53,062
Operating		102,167
Sales and Service Recharge		-8,000
Total	3.00	411,793
Net Increase/Decrease in Funds		-184,793
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

Auxiliary Enterprise TOTAL

	2010-2011 *Operating Budget* FTE	$
Opening Balance		6,297,798
SOURCES		
Student Fees		9,729,732
Sales and Service		44,914,793
Misc		21,070
Transfers From Other Accounts		4,731,927
Total		59,397,522
USES		
Professional	95.88	7,010,587
Graduate		280,586
Classified	116.00	4,731,174
Wages		5,672,092
Fringe		3,827,961
Operating		19,139,847
Travel		48,500
Sales and Service Recharge		-1,362,800
Transfers Out		23,741,659
Total	211.88	63,089,606
Net Increase/Decrease in Funds		-3,692,084
Ending Balance		2,605,714

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 *Operating Budget* FTE	$
UNLV TOTAL		
Opening Balance		66,904,945
SOURCES		
Student Fees		46,941,383
Sales and Service		52,805,639
Indirect Cost Recovery		7,467,134
Investment/Endowment Income		688,123
Gifts		15,829,696
Misc		3,575,180
Transfers From Other Accounts		17,674,693
Total		144,981,848
USES		
Professional	371.07	36,873,220
Graduate		3,018,694
Classified	264.84	11,017,376
Wages		10,299,971
Fringe		12,896,833
Operating		59,810,730
Travel		1,818,850
Sales and Service Recharge		-11,126,267
Transfers Out		35,291,542
Total	635.91	159,900,949
Net Increase/Decrease in Funds		-14,919,101
Ending Balance		51,985,844

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Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Student Services		
ATHLETIC ADMINISTRATION		
Opening Balance		321,629
SOURCES		
Student Fees		2,538,000
Sales and Service		3,258,210
Transfers From Other Accounts		4,250,000
Total		10,046,210
USES		
Professional	1.00	330,800
Classified	0.49	18,089
Wages		20,000
Fringe		63,903
Operating		1,822,820
Travel		7,800
Transfers Out		922,200
Total	1.49	3,185,612
Net Increase/Decrease in Funds		6,860,598
Ending Balance		275,211
ATHLETIC VIDEO		
USES		
Professional	1.00	58,303
Wages		42,000
Fringe		18,513
Operating		79,680
Travel		1,230
Total	1.00	199,726
Net Increase/Decrease in Funds		-199,726
Ending Balance		0

Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
BASEBALL		
SOURCES		
Sales and Service		29,500
Total		29,500
USES		
Professional	4.00	270,000
Fringe		77,149
Operating		159,706
Travel		174,175
Total	4.00	681,030
Net Increase/Decrease in Funds		-651,530
Ending Balance		0
BASKETBALL-MENS		
SOURCES		
Sales and Service		3,198,398
Gifts		35,000
Total		3,233,398
USES		
Professional	6.00	1,659,249
Wages		10,000
Fringe		203,182
Operating		1,033,193
Travel		300,432
Total	6.00	3,206,056
Net Increase/Decrease in Funds		27,342
Ending Balance		0

Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CHEERLEADERS		
SOURCES		
Sales and Service		103,100
Total		103,100
USES		
Professional	0.00	50,320
Fringe		1,686
Operating		65,800
Travel		56,835
Total	0.00	174,641
Net Increase/Decrease in Funds		-71,541
Ending Balance		0
COMMUNICATIONS		
SOURCES		
Sales and Service		8,000
Total		8,000
USES		
Professional	4.00	290,811
Wages		4,000
Fringe		77,453
Operating		163,000
Total	4.00	535,264
Net Increase/Decrease in Funds		-527,264
Ending Balance		0

Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CROSS COUNTRY		
USES		
Professional	1.00	41,600
Fringe		15,229
Operating		54,648
Travel		23,449
Total	1.00	134,926
Net Increase/Decrease in Funds		-134,926
Ending Balance		0
DONOR SERVICES		
SOURCES		
Sales and Service		708,320
Gifts		3,500,000
Total		4,208,320
USES		
Professional	3.50	234,929
Fringe		60,541
Operating		265,702
Total	3.50	561,172
Net Increase/Decrease in Funds		3,647,148
Ending Balance		0
EQUIPMENT		
USES		
Wages		80,000
Fringe		1,385
Operating		752,300
Travel		2,916
Total		836,601
Net Increase/Decrease in Funds		-836,601
Ending Balance		0

Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FOOTBALL		
SOURCES		
Sales and Service		4,377,000
Gifts		35,000
Total		4,412,000
USES		
Professional	12.00	1,470,232
Graduate		33,333
Wages		30,000
Fringe		307,174
Operating		2,250,212
Travel		1,005,757
Sales and Service Recharge		-14,000
Total	12.00	5,082,708
Net Increase/Decrease in Funds		-670,708
Ending Balance		0
GOLF		
SOURCES		
Gifts		150,000
Total		150,000
USES		
Professional	2.00	259,053
Fringe		52,593
Operating		68,227
Travel		120,000
Total	2.00	499,873
Net Increase/Decrease in Funds		-349,873
Ending Balance		0

Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
NCAA ASSISTANCE		
USES		
Professional	0.94	53,201
Wages		35,000
Fringe		17,691
Operating		65,303
Total	0.94	171,195
Net Increase/Decrease in Funds		-171,195
Ending Balance		0
NCAA COMPLIANCE		
USES		
Professional	1.00	66,500
Fringe		15,166
Operating		8,941
Total	1.00	90,607
Net Increase/Decrease in Funds		-90,607
Ending Balance		0
OTHER SPORT GAME OPERATIONS		
USES		
Professional	2.00	113,849
Classified	1.00	33,624
Wages		559,000
Fringe		67,140
Operating		281,485
Total	3.00	1,055,098
Net Increase/Decrease in Funds		-1,055,098
Ending Balance		0

Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SOCCER		
SOURCES		
Sales and Service		11,000
Total		11,000
USES		
Professional	2.00	101,863
Fringe		31,922
Operating		109,176
Travel		55,673
Total	2.00	298,634
Net Increase/Decrease in Funds		-287,634
Ending Balance		0
SPORTS INFORMATION		
USES		
Professional	3.00	199,010
Classified	1.00	43,639
Fringe		68,428
Operating		106,149
Total	4.00	417,226
Net Increase/Decrease in Funds		-417,226
Ending Balance		0
SPORTS MEDICINE		
USES		
Professional	2.00	302,856
Fringe		47,124
Operating		92,323
Travel		6,000
Total	2.00	448,303
Net Increase/Decrease in Funds		-448,303
Ending Balance		0

Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
STRENGTH AND CONDITIONING		
USES		
Professional	3.00	170,357
Fringe		52,825
Operating		26,189
Travel		2,500
Total	3.00	251,871
Net Increase/Decrease in Funds		-251,871
Ending Balance		0
SWIMMING-MENS		
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	1.75	108,463
Wages		600
Fringe		32,658
Operating		135,387
Travel		66,979
Total	1.75	344,087
Net Increase/Decrease in Funds		-324,087
Ending Balance		0

Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
TENNIS		
SOURCES		
Sales and Service		1,000
Total		1,000
USES		
Professional	1.00	70,465
Fringe		17,216
Operating		44,116
Travel		36,623
Total	1.00	168,420
Net Increase/Decrease in Funds		-167,420
Ending Balance		0
VOLLEYBALL		
SOURCES		
Sales and Service		10,000
Total		10,000
USES		
Professional	3.00	165,416
Fringe		50,981
Operating		207,161
Travel		93,395
Total	3.00	516,953
Net Increase/Decrease in Funds		-506,953
Ending Balance		0

Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
WOMENS BASKETBALL		
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	5.00	333,111
Wages		5,000
Fringe		95,072
Operating		376,586
Travel		264,484
Total	5.00	1,074,253
Net Increase/Decrease in Funds		-1,054,253
Ending Balance		0
WOMEN'S GOLF		
SOURCES		
Sales and Service		35,000
Total		35,000
USES		
Professional	2.00	109,430
Fringe		34,260
Operating		126,718
Travel		50,845
Total	2.00	321,253
Net Increase/Decrease in Funds		-286,253
Ending Balance		0

Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds

WOMEN'S SOCCER

	2010-2011 Operating Budget FTE	$
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Professional	2.00	110,782
Fringe		33,362
Operating		260,499
Travel		89,090
Total	2.00	493,733
Net Increase/Decrease in Funds		-481,733
Ending Balance		0

WOMENS SOFTBALL

	2010-2011 Operating Budget FTE	$
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Professional	3.00	147,000
Fringe		48,582
Operating		197,446
Travel		120,904
Total	3.00	513,932
Net Increase/Decrease in Funds		-468,932
Ending Balance		0

Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds

WOMENS SWIMMING

	2010-2011 Operating Budget FTE	$
SOURCES		
Sales and Service		15,000
Total		15,000
USES		
Professional	1.75	114,563
Wages		600
Fringe		32,862
Operating		188,431
Travel		84,546
Total	1.75	421,002
Net Increase/Decrease in Funds		-406,002
Ending Balance		0

WOMENS TENNIS

	2010-2011 Operating Budget FTE	$
SOURCES		
Sales and Service		1,500
Total		1,500
USES		
Professional	1.00	84,226
Fringe		19,434
Operating		147,365
Travel		35,751
Total	1.00	286,776
Net Increase/Decrease in Funds		-285,276
Ending Balance		0

Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
WOMEN'S TRACK		
SOURCES		
Sales and Service		4,000
Total		4,000
USES		
Professional	2.00	113,200
Fringe		34,666
Operating		196,140
Travel		96,488
Total	2.00	440,494
Net Increase/Decrease in Funds		-436,494
Ending Balance		0
Student Services TOTAL		
Opening Balance		321,629
SOURCES		
Student Fees		2,538,000
Sales and Service		11,857,028
Gifts		3,720,000
Transfers From Other Accounts		4,250,000
Total		22,365,028
USES		
Professional	70.94	7,029,589
Graduate		33,333
Classified	2.49	95,352
Wages		786,200
Fringe		1,578,197
Operating		9,284,703
Travel		2,695,872
Sales and Service Recharge		-14,000
Transfers Out		922,200
Total	73.43	22,411,446
Net Increase/Decrease in Funds		-46,418
Ending Balance		275,211

Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ICA-UNLV TOTAL		
Opening Balance		321,629
SOURCES		
Student Fees		2,538,000
Sales and Service		11,857,028
Gifts		3,720,000
Transfers From Other Accounts		4,250,000
Total		22,365,028
USES		
Professional	70.94	7,029,589
Graduate		33,333
Classified	2.49	95,352
Wages		786,200
Fringe		1,578,197
Operating		9,284,703
Travel		2,695,872
Sales and Service Recharge		-14,000
Transfers Out		922,200
Total	73.43	22,411,446
Net Increase/Decrease in Funds		-46,418
Ending Balance		275,211

Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Instruction		
LAW SCHOOL - SUMMER		
Opening Balance		773,173
SOURCES		
Student Fees		475,800
Total		475,800
USES		
Professional	1.00	169,647
Wages		7,500
Fringe		22,517
Operating		48,153
Travel		5,000
Transfers Out		150,000
Total	1.00	402,817
Net Increase/Decrease in Funds		72,983
Ending Balance		846,156
Public Service		
LAW FACULTY PROJECTS		
Opening Balance		28,668
USES		
Professional	1.00	17,500
Fringe		5,047
Operating		2,000
Travel		3,000
Total	1.00	27,547
Net Increase/Decrease in Funds		-27,547
Ending Balance		1,121

Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LAW SALTMAN CTR CONFLICT RES		
Opening Balance		32,404
SOURCES		
Sales and Service		3,000
Total		3,000
USES		
Operating		20,005
Total		20,005
Net Increase/Decrease in Funds		-17,005
Ending Balance		15,399
Public Service TOTAL		
Opening Balance		61,072
SOURCES		
Sales and Service		3,000
Total		3,000
USES		
Professional	1.00	17,500
Fringe		5,047
Operating		22,005
Travel		3,000
Total	1.00	47,552
Net Increase/Decrease in Funds		-44,552
Ending Balance		16,520

Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Academic Support		
GAMING LAW JOURNAL		
Opening Balance		9,492
SOURCES		
Sales and Service		2,000
Misc		12,000
Total		14,000
USES		
Operating		20,000
Total		20,000
Net Increase/Decrease in Funds		-6,000
Ending Balance		3,492
LAW ACTIVITY & PROGRAM		
Opening Balance		949,577
SOURCES		
Student Fees		2,156,000
Total		2,156,000
USES		
Professional	5.50	720,755
Fringe		118,983
Operating		372,960
Travel		37,000
Transfers Out		315,200
Total	5.50	1,564,898
Net Increase/Decrease in Funds		591,102
Ending Balance		1,540,679

Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LAW FAC TRAVEL & RESEARCH GIFT		
Opening Balance		12,302
SOURCES		
Gifts		175,000
Total		175,000
USES		
Wages		30,000
Fringe		450
Operating		24,750
Travel		112,000
Total		167,200
Net Increase/Decrease in Funds		7,800
Ending Balance		20,102
LAW INSTRUCTIONAL SUPPORT		
Opening Balance		375,262
SOURCES		
Student Fees		192,000
Total		192,000
USES		
Professional	0.00	160,000
Fringe		5,360
Operating		6,720
Total	0.00	172,080
Net Increase/Decrease in Funds		19,920
Ending Balance		395,182

Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LAW LIBRARY ACQUISITIONS		
Opening Balance		291,060
SOURCES		
Student Fees		150,000
Total		150,000
USES		
Operating		55,250
Total		55,250
Net Increase/Decrease in Funds		94,750
Ending Balance		385,810
LAW LIBRARY GIFT		
Opening Balance		11,389
USES		
Operating		500
Total		500
Net Increase/Decrease in Funds		-500
Ending Balance		10,889
LAW MISC ACTIVITIES		
Opening Balance		136,000
SOURCES		
Sales and Service		52,000
Total		52,000
USES		
Wages		750
Fringe		11
Operating		30,470
Total		31,231
Net Increase/Decrease in Funds		20,769
Ending Balance		156,769

Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LAW SALTMAN CTR GIFT		
Opening Balance		3,005
SOURCES		
Gifts		65,000
Total		65,000
USES		
Professional	0.00	21,557
Fringe		3,701
Operating		38,600
Total	0.00	63,858
Net Increase/Decrease in Funds		1,142
Ending Balance		4,147
LAW SCHOOL GIFT		
Opening Balance		238,541
SOURCES		
Gifts		650,000
Total		650,000
USES		
Professional	2.01	407,269
Classified	1.00	16,339
Fringe		88,812
Operating		144,977
Travel		63,000
Total	3.01	720,397
Net Increase/Decrease in Funds		-70,397
Ending Balance		168,144

Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LAW SCHOOL STUDENT FEE ACCOUNT		
Opening Balance		40,206
SOURCES		
Student Fees		57,800
Sales and Service		8,500
Transfers From Other Accounts		1,500
Total		67,800
USES		
Professional	0.00	8,000
Fringe		268
Operating		42,471
Travel		10,000
Total	0.00	60,739
Net Increase/Decrease in Funds		7,061
Ending Balance		47,267
LAW STUDENT TECH FEE		
Opening Balance		90,838
SOURCES		
Student Fees		52,652
Total		52,652
USES		
Wages		40,000
Fringe		600
Operating		23,543
Total		64,143
Net Increase/Decrease in Funds		-11,491
Ending Balance		79,347

Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LEGAL CLINIC GIFT		
Opening Balance		51,693
SOURCES		
Gifts		12,000
Total		12,000
USES		
Classified	1.00	35,758
Wages		1,500
Fringe		14,308
Operating		5,289
Travel		2,500
Total	1.00	59,355
Net Increase/Decrease in Funds		-47,355
Ending Balance		4,338

Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Academic Support TOTAL		
Opening Balance		2,209,365
SOURCES		
Student Fees		2,608,452
Sales and Service		62,500
Gifts		902,000
Misc		12,000
Transfers From Other Accounts		1,500
Total		3,586,452
USES		
Professional	7.51	1,317,581
Classified	2.00	52,097
Wages		72,250
Fringe		232,493
Operating		765,530
Travel		224,500
Transfers Out		315,200
Total	9.51	2,979,651
Net Increase/Decrease in Funds		606,801
Ending Balance		2,816,166

Student Services

TUITION DEPOSIT FEE - LAW

Opening Balance		161,197
SOURCES		
Student Fees		9,000
Total		9,000
USES		
Operating		4,065
Total		4,065
Net Increase/Decrease in Funds		4,935
Ending Balance		166,132

Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LAW TOTAL		
Opening Balance		3,204,807
SOURCES		
Student Fees		3,093,252
Sales and Service		65,500
Gifts		902,000
Misc		12,000
Transfers From Other Accounts		1,500
Total		4,074,252
USES		
Professional	9.51	1,504,728
Classified	2.00	52,097
Wages		79,750
Fringe		260,057
Operating		839,753
Travel		232,500
Transfers Out		465,200
Total	11.51	3,434,085
Net Increase/Decrease in Funds		640,167
Ending Balance		3,844,974

Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

Instruction

ADV DENTAL EDUCATION

	2010-2011 Operating Budget FTE	$
Opening Balance		156,156
SOURCES		
Transfers From Other Accounts		92,967
Total		92,967
USES		
Professional	0.20	53,904
Fringe		10,889
Transfers Out		75,000
Total	0.20	139,793
Net Increase/Decrease in Funds		-46,826
Ending Balance		109,330

AEGD RESIDENCY PROGRAM

	2010-2011 Operating Budget FTE	$
Opening Balance		45,226
SOURCES		
Sales and Service		1,130,589
Misc		52,939
Transfers From Other Accounts		47,309
Total		1,230,837
USES		
Professional	6.00	291,206
Classified	4.00	131,334
Fringe		129,700
Operating		644,174
Travel		10,000
Transfers Out		58,833
Total	10.00	1,265,247
Net Increase/Decrease in Funds		-34,410
Ending Balance		10,816

Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

DENTAL COMMUNITY OUTREACH CLNC

	2010-2011 Operating Budget FTE	$
Opening Balance		16,824
SOURCES		
Sales and Service		219,881
Transfers From Other Accounts		143,491
Total		363,372
USES		
Professional	1.00	130,540
Classified	2.00	72,674
Wages		2,000
Fringe		53,006
Operating		56,755
Transfers Out		60,000
Total	3.00	374,975
Net Increase/Decrease in Funds		-11,603
Ending Balance		5,221

DENTAL CONTINUING EDUC PROGRMS

	2010-2011 Operating Budget FTE	$
Opening Balance		13,461
SOURCES		
Student Fees		465,575
Total		465,575
USES		
Professional	0.00	107,000
Classified	0.50	16,339
Fringe		11,431
Operating		197,938
Transfers Out		34,918
Total	0.50	367,626
Net Increase/Decrease in Funds		97,949
Ending Balance		111,410

Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DENTAL MED - FACULTY START-UP		
Opening Balance		73,409
USES		
Operating		55,207
Travel		10,000
Total		65,207
Net Increase/Decrease in Funds		-65,207
Ending Balance		8,202
DENTAL SCHL SPECIAL PROG FEE		
Opening Balance		1,950,207
SOURCES		
Student Fees		4,391,100
Total		4,391,100
USES		
Classified	5.00	162,216
Fringe		68,590
Operating		4,503,791
Travel		10,000
Total	5.00	4,744,597
Net Increase/Decrease in Funds		-353,497
Ending Balance		1,596,710

Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DENTAL SCHOOL - SUMMER		
Opening Balance		1,014,899
SOURCES		
Student Fees		2,371,686
Total		2,371,686
USES		
Professional	8.61	1,313,503
Classified	5.00	116,218
Wages		68,000
Fringe		283,436
Operating		297,952
Travel		80,000
Transfers Out		395,385
Total	13.61	2,554,494
Net Increase/Decrease in Funds		-182,808
Ending Balance		832,091
DENTAL SLC STUDENT CLINIC		
Opening Balance		1,716,060
SOURCES		
Sales and Service		2,619,891
Transfers From Other Accounts		35,000
Total		2,654,891
USES		
Professional	1.00	65,000
Classified	26.00	831,282
Wages		8,000
Fringe		345,491
Operating		1,299,652
Transfers Out		654,638
Total	27.00	3,204,063
Net Increase/Decrease in Funds		-549,172
Ending Balance		1,166,888

Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ORAL FACIAL DENTAL RESRCH GIFT		
Opening Balance		2,500
USES		
Operating		2,500
Total		2,500
Net Increase/Decrease in Funds		-2,500
Ending Balance		0
ORTHO PROGRAM		
Opening Balance		309,682
SOURCES		
Student Fees		776,000
Sales and Service		868,500
Transfers From Other Accounts		900
Total		1,645,400
USES		
Professional	3.28	711,021
Classified	7.00	218,565
Wages		3,000
Fringe		217,884
Operating		305,719
Travel		5,000
Transfers Out		340,989
Total	10.28	1,802,178
Net Increase/Decrease in Funds		-156,778
Ending Balance		152,904

Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PEDIATRIC PROGRAM		
Opening Balance		220,204
SOURCES		
Student Fees		360,000
Sales and Service		780,012
Transfers From Other Accounts		66,804
Total		1,206,816
USES		
Professional	2.20	359,500
Classified	9.00	272,768
Fringe		185,890
Operating		147,337
Travel		12,000
Transfers Out		250,301
Total	11.20	1,227,796
Net Increase/Decrease in Funds		-20,980
Ending Balance		199,224

Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Instruction TOTAL		
Opening Balance		5,518,628
SOURCES		
Student Fees		8,364,361
Sales and Service		5,618,873
Misc		52,939
Transfers From Other Accounts		386,471
Total		14,422,644
USES		
Professional	22.29	3,031,674
Classified	58.50	1,821,396
Wages		81,000
Fringe		1,306,317
Operating		7,511,025
Travel		127,000
Transfers Out		1,870,064
Total	80.79	15,748,476
Net Increase/Decrease in Funds		-1,325,832
Ending Balance		4,192,796

Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Public Service		
DENTAL FACULTY PRACTICE		
Opening Balance		104,873
SOURCES		
Sales and Service		417,591
Total		417,591
USES		
Professional	2.00	241,505
Classified	3.00	90,576
Fringe		82,250
Operating		83,594
Total	5.00	497,925
Net Increase/Decrease in Funds		-80,334
Ending Balance		24,539
Academic Support		
DENTAL STUDENT ACTIVITY FEE		
Opening Balance		3,495
SOURCES		
Student Fees		45,150
Total		45,150
USES		
Operating		19,580
Travel		10,000
Transfers Out		13,100
Total		42,680
Net Increase/Decrease in Funds		2,470
Ending Balance		5,965

Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DENTISTRY - GENERAL SERVICES		
Opening Balance		445,283
SOURCES		
Student Fees		68,880
Sales and Service		2,000
Indirect Cost Recovery		10,000
Misc		16,360
Transfers From Other Accounts		243,999
Total		341,239
USES		
Professional	3.00	171,054
Classified	3.74	88,592
Fringe		84,804
Operating		56,316
Transfers Out		13,042
Total	6.74	413,808
Net Increase/Decrease in Funds		-72,569
Ending Balance		372,714
SCHOOL OF DENTISTRY GIFTS		
Opening Balance		50,235
SOURCES		
Gifts		80,000
Total		80,000
USES		
Operating		59,657
Transfers Out		3,600
Total		63,257
Net Increase/Decrease in Funds		16,743
Ending Balance		66,978

Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Academic Support TOTAL		
Opening Balance		499,013
SOURCES		
Student Fees		114,030
Sales and Service		2,000
Indirect Cost Recovery		10,000
Gifts		80,000
Misc		16,360
Transfers From Other Accounts		243,999
Total		466,389
USES		
Professional	3.00	171,054
Classified	3.74	88,592
Fringe		84,804
Operating		135,553
Travel		10,000
Transfers Out		29,742
Total	6.74	519,745
Net Increase/Decrease in Funds		-53,356
Ending Balance		445,657
Student Services		
DENTAL PREDOC DEPOSIT		
Opening Balance		83,480
SOURCES		
Student Fees		1,000
Total		1,000
USES		
Operating		4,750
Transfers Out		3,000
Total		7,750
Net Increase/Decrease in Funds		-6,750
Ending Balance		76,730

Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 *Operating Budget* FTE	$
DENTAL TOTAL		
Opening Balance		6,205,994
SOURCES		
Student Fees		8,479,391
Sales and Service		6,038,464
Indirect Cost Recovery		10,000
Gifts		80,000
Misc		69,299
Transfers From Other Accounts		630,470
Total		15,307,624
USES		
Professional	27.29	3,444,233
Classified	65.24	2,000,564
Wages		81,000
Fringe		1,473,371
Operating		7,734,922
Travel		137,000
Transfers Out		1,902,806
Total	92.53	16,773,896
Net Increase/Decrease in Funds		-1,466,272
Ending Balance		4,739,722

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College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

Instruction

AMER HRT COM.TRN CNTR&HLTHCARE

	2010-2011 Operating Budget FTE	$
Opening Balance		316,793
SOURCES		
Student Fees		550,000
Total		550,000
USES		
Professional	2.00	241,841
Classified	1.00	32,835
Fringe		61,817
Operating		172,800
Travel		1,200
Total	3.00	510,493
Net Increase/Decrease in Funds		39,507
Ending Balance		356,300

CHILD CARE CENTER -CCSN

SOURCES		
Sales and Service		340,000
Transfers From Other Accounts		65,000
Total		405,000
USES		
Classified	10.00	264,000
Wages		8,000
Fringe		108,000
Operating		25,000
Total	10.00	405,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

CNA PROGRAM

	2010-2011 Operating Budget FTE	$
Opening Balance		63,044
SOURCES		
Student Fees		67,000
Total		67,000
USES		
Professional	0.00	35,000
Fringe		2,700
Operating		30,000
Total	0.00	67,700
Net Increase/Decrease in Funds		-700
Ending Balance		62,344

COMMUNITY &PERSONAL ENRICHMENT

Opening Balance		458,339
SOURCES		
Student Fees		480,000
Total		480,000
USES		
Professional	1.00	257,687
Fringe		36,765
Operating		205,069
Travel		5,000
Total	1.00	504,521
Net Increase/Decrease in Funds		-24,521
Ending Balance		433,818

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DENTAL FACULTY PRACTICE		
Opening Balance		18,729
SOURCES		
Sales and Service		1,325,351
Total		1,325,351
USES		
Professional	9.30	621,582
Classified	0.00	140,600
Wages		15,840
Fringe		205,645
Operating		360,413
Total	9.30	1,344,080
Net Increase/Decrease in Funds		-18,729
Ending Balance		0
DENTAL HYGIENE CLINIC		
Opening Balance		36,426
SOURCES		
Sales and Service		52,000
Total		52,000
USES		
Operating		55,450
Total		55,450
Net Increase/Decrease in Funds		-3,450
Ending Balance		32,976

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DENTAL INSTRUMENTS		
Opening Balance		139,830
SOURCES		
Sales and Service		120,000
Total		120,000
USES		
Operating		146,000
Total		146,000
Net Increase/Decrease in Funds		-26,000
Ending Balance		113,830
DISTANCE EDUCATION FEE		
Opening Balance		102,610
SOURCES		
Student Fees		500,000
Total		500,000
USES		
Operating		510,000
Total		510,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		92,610

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FACULTY PRAC - PHY THERAPY		
Opening Balance		65,688
SOURCES		
Sales and Service		28,000
Total		28,000
USES		
Professional	0.00	5,000
Fringe		468
Operating		16,000
Total	0.00	21,468
Net Increase/Decrease in Funds		6,532
Ending Balance		72,220
HOSPITALITY PROGRAMS & SVCS		
SOURCES		
Student Fees		160,000
Total		160,000
USES		
Professional	0.65	95,141
Fringe		20,019
Operating		40,800
Travel		3,000
Total	0.65	158,960
Net Increase/Decrease in Funds		1,040
Ending Balance		1,040

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LF - ART		
Opening Balance		11,801
SOURCES		
Student Fees		36,000
Total		36,000
USES		
Operating		38,000
Total		38,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		9,801
LF - AUTOMOTIVE TECH		
Opening Balance		38,352
SOURCES		
Student Fees		50,000
Total		50,000
USES		
Professional	0.00	9,800
Wages		4,000
Fringe		1,136
Operating		71,089
Total	0.00	86,025
Net Increase/Decrease in Funds		-36,025
Ending Balance		2,327

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LF - BIOLOGY		
Opening Balance		121,702
SOURCES		
Student Fees		145,000
Total		145,000
USES		
Operating		208,636
Total		208,636
Net Increase/Decrease in Funds		-63,636
Ending Balance		58,066
LF - CHEMISTRY		
Opening Balance		57,691
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Professional	0.00	15,000
Wages		500
Fringe		1,430
Operating		29,068
Total	0.00	45,998
Net Increase/Decrease in Funds		-15,998
Ending Balance		41,693

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LF - CIT		
Opening Balance		44,625
SOURCES		
Student Fees		44,000
Total		44,000
USES		
Professional	0.00	12,000
Wages		2,000
Fringe		1,232
Operating		73,000
Total	0.00	88,232
Net Increase/Decrease in Funds		-44,232
Ending Balance		393
LF - COMPUTER OFFICE TECH		
Opening Balance		51,591
SOURCES		
Student Fees		14,000
Total		14,000
USES		
Professional	0.00	300
Fringe		28
Operating		7,000
Total	0.00	7,328
Net Increase/Decrease in Funds		6,672
Ending Balance		58,263

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LF - EMERGENCY MEDICAL SVC		
Opening Balance		14,653
SOURCES		
Student Fees		27,000
Total		27,000
USES		
Professional	0.00	2,500
Fringe		200
Operating		30,000
Total	0.00	32,700
Net Increase/Decrease in Funds		-5,700
Ending Balance		8,953
LF - FOREIGN LANGUAGE		
Opening Balance		53,502
SOURCES		
Student Fees		160,000
Total		160,000
USES		
Professional	0.00	50,000
Wages		45,000
Fringe		3,000
Operating		60,000
Total	0.00	158,000
Net Increase/Decrease in Funds		2,000
Ending Balance		55,502

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LF - GRAPHIC ART		
Opening Balance		67,160
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Professional	0.00	6,000
Wages		2,000
Fringe		671
Operating		93,489
Total	0.00	102,160
Net Increase/Decrease in Funds		-67,160
Ending Balance		0
LF - INTERACTIVE LRNG CTR		
Opening Balance		43,824
SOURCES		
Student Fees		105,779
Total		105,779
USES		
Operating		105,779
Total		105,779
Net Increase/Decrease in Funds		0
Ending Balance		43,824

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LF - NURSING		
Opening Balance		11,302
SOURCES		
Student Fees		36,000
Total		36,000
USES		
Operating		42,000
Total		42,000
Net Increase/Decrease in Funds		-6,000
Ending Balance		5,302
LF - PHOTOGRAPHY		
Opening Balance		12,815
SOURCES		
Student Fees		39,000
Total		39,000
USES		
Professional	0.00	12,000
Wages		7,000
Fringe		1,507
Operating		31,308
Total	0.00	51,815
Net Increase/Decrease in Funds		-12,815
Ending Balance		0

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LF - PHYSICAL SCIENCES		
Opening Balance		88,149
SOURCES		
Student Fees		42,000
Total		42,000
USES		
Professional	0.00	8,000
Wages		3,000
Fringe		913
Operating		63,002
Total	0.00	74,915
Net Increase/Decrease in Funds		-32,915
Ending Balance		55,234
LF - PRIVATE MUSIC INSTRUCTION		
Opening Balance		26,137
SOURCES		
Student Fees		56,000
Total		56,000
USES		
Professional	0.00	56,600
Fringe		5,414
Total	0.00	62,014
Net Increase/Decrease in Funds		-6,014
Ending Balance		20,123

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LF - RESORT OCCUPATIONS		
Opening Balance		64,316
SOURCES		
Student Fees		64,316
Sales and Service		109,000
Total		173,316
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		73,316
Ending Balance		137,632
NURSING CONTENT MASTERY		
Opening Balance		21,591
SOURCES		
Student Fees		88,000
Sales and Service		12,000
Total		100,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		20,000
Ending Balance		41,591

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
NURSING PROGRAM NLN FEE		
Opening Balance		43,507
SOURCES		
Student Fees		40,000
Total		40,000
USES		
Professional	0.00	9,500
Fringe		3,500
Operating		25,000
Total	0.00	38,000
Net Increase/Decrease in Funds		2,000
Ending Balance		45,507
OCCUPATIONAL HLTH&SAFETY PROG		
Opening Balance		72,205
SOURCES		
Student Fees		250,000
Total		250,000
USES		
Professional	1.00	126,303
Fringe		24,229
Operating		72,675
Travel		12,000
Total	1.00	235,207
Net Increase/Decrease in Funds		14,793
Ending Balance		86,998

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 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		1,700,000
Total		1,700,000
USES		
Operating		1,700,000
Total		1,700,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 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		
Opening Balance		788,964
SOURCES		
Transfers From Other Accounts		947,427
Total		947,427
USES		
Professional	4.00	245,136
Fringe		73,329
Operating		244,223
Total	4.00	562,688
Net Increase/Decrease in Funds		384,739
Ending Balance		1,173,703

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 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		450,000
Total		450,000
USES		
Operating		450,000
Total		450,000
Net Increase/Decrease in Funds		0
Ending Balance		0
TECH FEE - SMART CLASSROOMS		
Opening Balance		17,501
SOURCES		
Transfers From Other Accounts		1,100,000
Total		1,100,000
USES		
Operating		1,117,501
Total		1,117,501
Net Increase/Decrease in Funds		-17,501
Ending Balance		0

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
TECH FEE - TECH COMMITTEE		
Opening Balance		130,602
SOURCES		
Transfers From Other Accounts		500,000
Total		500,000
USES		
Operating		630,602
Total		630,602
Net Increase/Decrease in Funds		-130,602
Ending Balance		0
TECHNOLOGY FEE		
Opening Balance		3,723,266
SOURCES		
Student Fees		3,473,898
Total		3,473,898
USES		
Transfers Out		5,797,426
Total		5,797,426
Net Increase/Decrease in Funds		-2,323,528
Ending Balance		1,399,738

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
TOXICOLOGY TESTING		
Opening Balance		23,932
SOURCES		
Misc		57,000
Total		57,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		-3,000
Ending Balance		20,932
TRANSPORTN, MANUFAC, & CONSTRU		
SOURCES		
Student Fees		120,000
Total		120,000
USES		
Professional	1.00	79,992
Fringe		22,782
Operating		11,200
Total	1.00	113,974
Net Increase/Decrease in Funds		6,026
Ending Balance		6,026

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
WRITING CENTER - WAGES		
Opening Balance		118,306
SOURCES		
Transfers From Other Accounts		354,119
Total		354,119
USES		
Professional	4.00	151,904
Wages		258,000
Fringe		58,521
Operating		4,000
Total	4.00	472,425
Net Increase/Decrease in Funds		-118,306
Ending Balance		0
Instruction TOTAL		
Opening Balance		6,848,953
SOURCES		
Student Fees		6,612,993
Sales and Service		1,986,351
Misc		57,000
Transfers From Other Accounts		6,216,546
Total		14,872,890
USES		
Professional	22.95	2,041,286
Classified	11.00	437,435
Wages		345,340
Fringe		633,306
Operating		8,009,104
Travel		21,200
Transfers Out		5,797,426
Total	33.95	17,285,097
Net Increase/Decrease in Funds		-2,412,207
Ending Balance		4,436,746

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Academic Support		
ACADEMIC AFFAIRS - OPER SUPPORT		
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		5,000
Travel		25,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
Student Services		
CHEYENNE ASSESSMENT CENTER		
Opening Balance		215,171
SOURCES		
Student Fees		114,928
Total		114,928
USES		
Wages		35,000
Fringe		1,925
Operating		75,872
Travel		2,500
Total		115,297
Net Increase/Decrease in Funds		-369
Ending Balance		214,802

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CHILD CARE - ADMIN		
SOURCES		
Transfers From Other Accounts		92,221
Total		92,221
USES		
Professional	1.00	71,512
Fringe		20,108
Operating		601
Total	1.00	92,221
Net Increase/Decrease in Funds		0
Ending Balance		0
CHILD CARE - CHEYENNE		
SOURCES		
Sales and Service		95,000
Transfers From Other Accounts		307,855
Total		402,855
USES		
Professional	1.00	45,440
Classified	14.00	220,347
Fringe		122,068
Operating		15,000
Total	15.00	402,855
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

CHILD CARE - WEST CHARLESTON

	2010-2011 Operating Budget FTE	$
Opening Balance		10
SOURCES		
Sales and Service		140,000
Transfers From Other Accounts		401,897
Total		541,897
USES		
Professional	1.00	44,371
Classified	9.98	308,669
Wages		15,000
Fringe		146,516
Operating		27,351
Total	10.98	541,907
Net Increase/Decrease in Funds		-10
Ending Balance		0

CSN SPORTS CENTER

	2010-2011 Operating Budget FTE	$
Opening Balance		52,097
SOURCES		
Sales and Service		7,000
Transfers From Other Accounts		61,777
Total		68,777
USES		
Professional	0.00	43,179
Classified	0.00	28,793
Fringe		29,037
Operating		19,835
Total	0.00	120,844
Net Increase/Decrease in Funds		-52,067
Ending Balance		30

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

FINANCIAL AID - CSN

	2010-2011 Operating Budget FTE	$
Opening Balance		62,130
SOURCES		
Indirect Cost Recovery		38,534
Misc		51,000
Total		89,534
USES		
Classified	0.00	18,000
Wages		46,000
Fringe		5,585
Operating		36,027
Travel		10,000
Total	0.00	115,612
Net Increase/Decrease in Funds		-26,078
Ending Balance		36,052

GRADUATION FEES

Opening Balance		64,107
SOURCES		
Student Fees		47,000
Total		47,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-3,000
Ending Balance		61,107

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

HENDERSON ASSESSMENT CENTER

	2010-2011 Operating Budget FTE	$
Opening Balance		44,085
SOURCES		
Student Fees		33,000
Total		33,000
USES		
Wages		25,000
Fringe		1,375
Operating		21,900
Total		48,275
Net Increase/Decrease in Funds		-15,275
Ending Balance		28,810

ICA - BASEBALL

	2010-2011 Operating Budget FTE	$
Opening Balance		19,498
SOURCES		
Sales and Service		15,000
Gifts		230,150
Transfers From Other Accounts		38,778
Total		283,928
USES		
Professional	0.78	99,471
Fringe		20,955
Operating		93,000
Travel		90,000
Total	0.78	303,426
Net Increase/Decrease in Funds		-19,498
Ending Balance		0

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

ICA - WOMEN'S SOFTBALL

	2010-2011 Operating Budget FTE	$
Opening Balance		15,824
SOURCES		
Sales and Service		7,000
Transfers From Other Accounts		146,668
Total		153,668
USES		
Professional	0.00	32,000
Fringe		2,992
Operating		74,500
Travel		60,000
Total	0.00	169,492
Net Increase/Decrease in Funds		-15,824
Ending Balance		0

INTER-COL ATHLETICS - ADMIN

SOURCES		
Transfers From Other Accounts		146,325
Total		146,325
USES		
Professional	2.23	106,313
Fringe		36,812
Operating		2,700
Travel		500
Total	2.23	146,325
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

INTERNATIONAL STUDENT PROGRAM

	2010-2011 Operating Budget FTE	$
SOURCES		
Transfers From Other Accounts		89,704
Total		89,704
USES		
Professional	0.00	600
Fringe		56
Operating		600
Travel		88,448
Total	0.00	89,704
Net Increase/Decrease in Funds		0
Ending Balance		0

TUTORIAL SERVICES

	2010-2011 Operating Budget FTE	$
Opening Balance		80
SOURCES		
Transfers From Other Accounts		451,826
Total		451,826
USES		
Professional	1.00	71,924
Wages		325,000
Fringe		38,402
Operating		16,580
Total	1.00	451,906
Net Increase/Decrease in Funds		-80
Ending Balance		0

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

W CHARLESTON ASSESSMENT CENTER

	2010-2011 Operating Budget FTE	$
Opening Balance		87,769
SOURCES		
Student Fees		78,000
Total		78,000
USES		
Wages		68,000
Fringe		3,740
Operating		26,728
Travel		2,000
Total		100,468
Net Increase/Decrease in Funds		-22,468
Ending Balance		65,301

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Student Services TOTAL		
Opening Balance		560,771
SOURCES		
Student Fees		272,928
Sales and Service		264,000
Indirect Cost Recovery		38,534
Gifts		230,150
Misc		51,000
Transfers From Other Accounts		1,737,051
Total		2,593,663
USES		
Professional	7.01	514,810
Classified	23.98	575,809
Wages		514,000
Fringe		429,571
Operating		460,694
Travel		253,448
Total	30.99	2,748,332
Net Increase/Decrease in Funds		-154,669
Ending Balance		406,102
Institutional Support		
CONVENIENCE COPY REV		
Opening Balance		215,733
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Operating		325,000
Sales and Service Recharge		-315,000
Total		10,000
Net Increase/Decrease in Funds		20,000
Ending Balance		235,733

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INSTITUTIONAL ADVERTISING		
Opening Balance		4,264
SOURCES		
Transfers From Other Accounts		190,000
Total		190,000
USES		
Operating		194,264
Total		194,264
Net Increase/Decrease in Funds		-4,264
Ending Balance		0
INSTITUTIONAL HOSTING		
Opening Balance		191
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		191

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PRINTING SERVICES		
Opening Balance		387,633
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Operating		202,000
Sales and Service Recharge		-204,000
Total		-2,000
Net Increase/Decrease in Funds		42,000
Ending Balance		429,633
Institutional Support TOTAL		
Opening Balance		607,821
SOURCES		
Sales and Service		70,000
Transfers From Other Accounts		240,000
Total		310,000
USES		
Operating		771,264
Sales and Service Recharge		-519,000
Total		252,264
Net Increase/Decrease in Funds		57,736
Ending Balance		665,557

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Operations and Maintenance		
ENVIRONMENTAL SAFETY & HEALTH		
Opening Balance		9,600
SOURCES		
Misc		130,738
Total		130,738
USES		
Professional	1.00	85,059
Fringe		22,504
Operating		32,775
Total	1.00	140,338
Net Increase/Decrease in Funds		-9,600
Ending Balance		0
MOTORPOOL		
Opening Balance		189,920
USES		
Operating		58,200
Sales and Service Recharge		-96,000
Total		-37,800
Net Increase/Decrease in Funds		37,800
Ending Balance		227,720

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Operations and Maintenance TOTAL		
Opening Balance		199,520
SOURCES		
Misc		130,738
Total		130,738
USES		
Professional	1.00	85,059
Fringe		22,504
Operating		90,975
Sales and Service Recharge		-96,000
Total	1.00	102,538
Net Increase/Decrease in Funds		28,200
Ending Balance		227,720
Scholarships		
CSN ACCESS AWARD		
SOURCES		
Transfers From Other Accounts		1,000,000
Total		1,000,000
USES		
Operating		1,000,000
Total		1,000,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CSN ACCESS MATCH		
SOURCES		
Transfers From Other Accounts		256,893
Total		256,893
USES		
Wages		144,950
Fringe		7,972
Operating		103,971
Total		256,893
Net Increase/Decrease in Funds		0
Ending Balance		0
CSN ACCESS NON-NEED AWARD		
SOURCES		
Transfers From Other Accounts		300,000
Total		300,000
USES		
Operating		300,000
Total		300,000
Net Increase/Decrease in Funds		0
Ending Balance		0
CSN ACCESS SCHOLARSHIP		
Opening Balance		900
SOURCES		
Transfers From Other Accounts		299,100
Total		299,100
USES		
Operating		300,000
Total		300,000
Net Increase/Decrease in Funds		-900
Ending Balance		0

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CSN BOOK AWARD		
SOURCES		
Transfers From Other Accounts		1,143,107
Total		1,143,107
USES		
Operating		1,143,107
Total		1,143,107
Net Increase/Decrease in Funds		0
Ending Balance		0
CSN CAREER CONNECTIONS		
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		0
Ending Balance		0
STUDENT ACCESS		
Opening Balance		2,269,162
SOURCES		
Student Fees		1,961,750
Total		1,961,750
USES		
Transfers Out		3,080,000
Total		3,080,000
Net Increase/Decrease in Funds		-1,118,250
Ending Balance		1,150,912

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Scholarships TOTAL		
Opening Balance		2,270,062
SOURCES		
Student Fees		1,961,750
Transfers From Other Accounts		3,079,100
Total		5,040,850
USES		
Wages		144,950
Fringe		7,972
Operating		2,927,078
Transfers Out		3,080,000
Total		6,160,000
Net Increase/Decrease in Funds		-1,119,150
Ending Balance		1,150,912
Auxiliary Enterprises		
ASCCSN-GENERAL		
SOURCES		
Student Fees		297,621
Sales and Service		18,300
Total		315,921
USES		
Classified	0.00	38,265
Wages		36,630
Fringe		17,228
Operating		55,300
Total	0.00	147,423
Net Increase/Decrease in Funds		168,498
Ending Balance		168,498

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
RETAIL NURSERY OPERATION		
Opening Balance		90,778
SOURCES		
Sales and Service		55,000
Total		55,000
USES		
Professional	0.00	2,400
Wages		10,000
Fringe		774
Operating		78,400
Total	0.00	91,574
Net Increase/Decrease in Funds		-36,574
Ending Balance		54,204
Auxilliary Enterprise		
PLANETARIUM REVENUE		
Opening Balance		67,103
SOURCES		
Student Fees		38,000
Total		38,000
USES		
Professional	0.00	4,400
Fringe		411
Operating		40,500
Travel		2,000
Total	0.00	47,311
Net Increase/Decrease in Funds		-9,311
Ending Balance		57,792

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Axiliary Enterprises		
CCSN PERFORMING ARTS CENTER		
Opening Balance		104,762
SOURCES		
Sales and Service		111,000
Total		111,000
USES		
Classified	0.00	35,346
Wages		10,000
Fringe		15,338
Operating		49,900
Travel		2,000
Sales and Service Recharge		-7,000
Total	0.00	105,584
Net Increase/Decrease in Funds		5,416
Ending Balance		110,178
Auxiliary Enterprises TOTAL		
Opening Balance		90,778
SOURCES		
Student Fees		297,621
Sales and Service		73,300
Total		370,921
USES		
Professional	0.00	2,400
Classified	0.00	38,265
Wages		46,630
Fringe		18,002
Operating		133,700
Total	0.00	238,997
Net Increase/Decrease in Funds		131,924
Ending Balance		222,702

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 *Operating Budget* FTE	$
CSN TOTAL		
Opening Balance		10,749,770
SOURCES		
Student Fees		9,183,292
Sales and Service		2,504,651
Indirect Cost Recovery		38,534
Gifts		230,150
Misc		238,738
Transfers From Other Accounts		11,302,697
Total		23,498,062
USES		
Professional	30.96	2,647,955
Classified	34.98	1,086,855
Wages		1,060,920
Fringe		1,127,104
Operating		12,488,215
Travel		303,648
Sales and Service Recharge		-622,000
Transfers Out		8,877,426
Total	65.94	26,970,123
Net Increase/Decrease in Funds		-3,472,061
Ending Balance		7,277,709

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Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Instruction		
Barrick Contract Training		
Opening Balance		234,000
SOURCES		
Student Fees		375,560
Total		375,560
USES		
Professional	2.50	190,160
Fringe		47,258
Operating		30,000
Total	2.50	267,418
Net Increase/Decrease in Funds		108,142
Ending Balance		342,142
CDL Training		
Opening Balance		43,000
SOURCES		
Student Fees		190,080
Total		190,080
USES		
Professional	2.00	91,359
Classified	0.50	13,948
Fringe		35,595
Operating		61,011
Travel		4,000
Total	2.50	205,913
Net Increase/Decrease in Funds		-15,833
Ending Balance		27,167

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Community Service		
Opening Balance		112,333
SOURCES		
Student Fees		110,000
Total		110,000
USES		
Professional	0.10	7,642
Graduate		45,000
Fringe		2,658
Operating		11,000
Travel		100
Total	0.10	66,400
Net Increase/Decrease in Funds		43,600
Ending Balance		155,933
Cortez Contract Training		
Opening Balance		55,000
SOURCES		
Student Fees		132,253
Total		132,253
USES		
Professional	0.50	70,000
Fringe		18,460
Operating		3,500
Total	0.50	91,960
Net Increase/Decrease in Funds		40,293
Ending Balance		95,293

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Nursing Faculty Fund		
Opening Balance		125,180
USES		
Professional	1.00	51,639
Fringe		20,984
Total	1.00	72,623
Net Increase/Decrease in Funds		-72,623
Ending Balance		52,557
One Nevada Mine Contract Trng		
Opening Balance		59,078
SOURCES		
Student Fees		142,876
Total		142,876
USES		
Professional	1.00	74,300
Fringe		17,680
Operating		10,000
Travel		1,896
Total	1.00	103,876
Net Increase/Decrease in Funds		39,000
Ending Balance		98,078

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Sponsored Program - Elko		
Opening Balance		98,804
SOURCES		
Student Fees		36,500
Total		36,500
USES		
Professional	0.00	5,000
Wages		2,500
Fringe		600
Operating		25,000
Travel		3,000
Total	0.00	36,100
Net Increase/Decrease in Funds		400
Ending Balance		99,204
Instruction TOTAL		
Opening Balance		727,395
SOURCES		
Student Fees		987,269
Total		987,269
USES		
Professional	7.10	490,100
Graduate		45,000
Classified	0.50	13,948
Wages		2,500
Fringe		143,235
Operating		140,511
Travel		8,996
Total	7.60	844,290
Net Increase/Decrease in Funds		142,979
Ending Balance		870,374

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Public Service		
FFA Foundation Payroll		
Opening Balance		10,923
SOURCES		
Gifts		40,626
Transfers From Other Accounts		23,000
Total		63,626
USES		
Professional	1.00	49,325
Fringe		13,298
Operating		3,043
Travel		500
Total	1.00	66,166
Net Increase/Decrease in Funds		-2,540
Ending Balance		8,383
Academic Support		
General Improvement Fee		
Opening Balance		185,540
SOURCES		
Student Fees		325,000
Total		325,000
USES		
Operating		275,000
Total		275,000
Net Increase/Decrease in Funds		50,000
Ending Balance		235,540

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Technology Fee		
Opening Balance		157,245
SOURCES		
Student Fees		325,000
Total		325,000
USES		
Graduate		30,000
Fringe		450
Operating		275,000
Total		305,450
Net Increase/Decrease in Funds		19,550
Ending Balance		176,795
Academic Support TOTAL		
Opening Balance		342,785
SOURCES		
Student Fees		650,000
Total		650,000
USES		
Graduate		30,000
Fringe		450
Operating		550,000
Total		580,450
Net Increase/Decrease in Funds		69,550
Ending Balance		412,335

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Student Servies		
Student Government Assn		
Opening Balance		23,061
SOURCES		
Student Fees		68,000
Total		68,000
USES		
Wages		18,100
Fringe		235
Operating		41,665
Travel		6,000
Transfers Out		17,000
Total		83,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		8,061
Institutional Support		
Bookstore Inv/Commission		
Opening Balance		159,609
SOURCES		
Sales and Service		145,000
Total		145,000
USES		
Operating		5,000
Transfers Out		17,000
Total		22,000
Net Increase/Decrease in Funds		123,000
Ending Balance		282,609

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Bookstore Sales		
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
EIT Bldg Reserve		
Opening Balance		500,000
USES		
Transfers Out		500,000
Total		500,000
Net Increase/Decrease in Funds		-500,000
Ending Balance		0
GBC Foundation Payroll		
Opening Balance		126,730
SOURCES		
Gifts		33,062
Total		33,062
USES		
Professional	3.00	120,417
Fringe		39,375
Total	3.00	159,792
Net Increase/Decrease in Funds		-126,730
Ending Balance		0

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Indirect Cost Recovery		
Opening Balance		59,587
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Professional	0.00	20,000
Fringe		80
Operating		5,000
Total	0.00	25,080
Net Increase/Decrease in Funds		24,920
Ending Balance		84,507
Institutional Reserve		
Opening Balance		431,329
SOURCES		
Transfers From Other Accounts		500,000
Total		500,000
Net Increase/Decrease in Funds		500,000
Ending Balance		931,329
Investment Income		
Opening Balance		133,597
USES		
Operating		22,000
Total		22,000
Net Increase/Decrease in Funds		-22,000
Ending Balance		111,597

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Safety Program/SIIS		
Opening Balance		39,000
SOURCES		
Sales and Service		104,236
Total		104,236
USES		
Professional	0.50	36,598
Classified	1.00	31,174
Fringe		22,669
Operating		49,795
Travel		3,000
Total	1.50	143,236
Net Increase/Decrease in Funds		-39,000
Ending Balance		0
Institutional Support TOTAL		
Opening Balance		1,449,852
SOURCES		
Sales and Service		294,236
Indirect Cost Recovery		50,000
Gifts		33,062
Transfers From Other Accounts		500,000
Total		877,298
USES		
Professional	3.50	177,015
Classified	1.00	31,174
Fringe		62,124
Operating		126,795
Travel		3,000
Transfers Out		517,000
Total	4.50	917,108
Net Increase/Decrease in Funds		-39,810
Ending Balance		1,410,042

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Scholarships		
Student Access Fee, Scholarships		
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
Student Support Services		
Opening Balance		57,295
SOURCES		
Student Fees		27,000
Total		27,000
USES		
Graduate		15,000
Fringe		1,600
Operating		5,000
Total		21,600
Net Increase/Decrease in Funds		5,400
Ending Balance		62,695

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Scholarships TOTAL		
Opening Balance		75,994
SOURCES		
Student Fees		227,000
Total		227,000
USES		
Graduate		15,000
Fringe		1,600
Operating		205,000
Total		221,600
Net Increase/Decrease in Funds		5,400
Ending Balance		81,394
Auxillary		
Child Center		
Opening Balance		126,172
SOURCES		
Student Fees		120,000
Sales and Service		135,000
Total		255,000
USES		
Professional	1.50	52,733
Graduate		195,000
Fringe		38,692
Operating		24,000
Total	1.50	310,425
Net Increase/Decrease in Funds		-55,425
Ending Balance		70,747

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Dormitories		
Opening Balance		246,032
SOURCES		
Sales and Service		500,000
Total		500,000
USES		
Professional	0.50	29,518
Graduate		9,600
Fringe		8,636
Operating		419,071
Transfers Out		200,924
Total	0.50	667,749
Net Increase/Decrease in Funds		-167,749
Ending Balance		78,283
Auxillary TOTAL		
Opening Balance		372,204
SOURCES		
Student Fees		120,000
Sales and Service		635,000
Total		755,000
USES		
Professional	2.00	82,251
Graduate		204,600
Fringe		47,328
Operating		443,071
Transfers Out		200,924
Total	2.00	978,174
Net Increase/Decrease in Funds		-223,174
Ending Balance		149,030

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GBC TOTAL		
Opening Balance		3,002,214
SOURCES		
Student Fees		2,052,269
Sales and Service		929,236
Indirect Cost Recovery		50,000
Gifts		73,688
Transfers From Other Accounts		523,000
Total		3,628,193
USES		
Professional	13.60	798,691
Graduate		294,600
Classified	1.50	45,122
Wages		20,600
Fringe		268,270
Operating		1,510,085
Travel		18,496
Transfers Out		734,924
Total	15.10	3,690,788
Net Increase/Decrease in Funds		-62,595
Ending Balance		2,939,619

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INSTRUCTION		
CNA Testing		
Opening Balance		47,000
SOURCES		
Sales and Service		57,600
Total		57,600
USES		
Professional	0.00	11,500
Classified	0.00	18,661
Fringe		2,211
Operating		24,630
Total	0.00	57,002
Net Increase/Decrease in Funds		598
Ending Balance		47,598
Comp Info Tech Lab		
Opening Balance		22,816
SOURCES		
Student Fees		17,000
Total		17,000
USES		
Graduate		2,000
Fringe		140
Operating		14,500
Total		16,640
Net Increase/Decrease in Funds		360
Ending Balance		23,176

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Continuing Education		
Opening Balance		415,560
SOURCES		
Student Fees		515,000
Total		515,000
USES		
Professional	0.00	146,800
Fringe		10,456
Operating		58,400
Transfers Out		245,000
Total	0.00	460,656
Net Increase/Decrease in Funds		54,344
Ending Balance		469,904
CPR Workshop		
Opening Balance		20,000
SOURCES		
Sales and Service		56,792
Total		56,792
USES		
Professional	0.00	34,727
Graduate		4,456
Fringe		2,743
Operating		23,134
Total	0.00	65,060
Net Increase/Decrease in Funds		-8,268
Ending Balance		11,732

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Culinary Lab		
Opening Balance		413
SOURCES		
Student Fees		27,100
Total		27,100
USES		
Operating		27,000
Total		27,000
Net Increase/Decrease in Funds		100
Ending Balance		513
Emission Workshop		
Opening Balance		16,000
SOURCES		
Student Fees		52,700
Total		52,700
USES		
Professional	0.00	35,800
Fringe		5,312
Operating		18,000
Travel		1,400
Total	0.00	60,512
Net Increase/Decrease in Funds		-7,812
Ending Balance		8,188

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Fire Science Lab		
Opening Balance		300
SOURCES		
Student Fees		57,325
Total		57,325
USES		
Professional	0.00	6,000
Graduate		33,120
Fringe		3,158
Operating		14,439
Total	0.00	56,717
Net Increase/Decrease in Funds		608
Ending Balance		908
Graphic Arts-Lab		
Opening Balance		3,500
SOURCES		
Student Fees		39,000
Total		39,000
USES		
Graduate		500
Wages		1,000
Fringe		50
Operating		38,200
Total		39,750
Net Increase/Decrease in Funds		-750
Ending Balance		2,750

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Industrial Safety		
Opening Balance		104,000
SOURCES		
Student Fees		150,000
Total		150,000
USES		
Professional	0.00	30,000
Fringe		2,100
Operating		20,000
Travel		2,000
Total	0.00	54,100
Net Increase/Decrease in Funds		95,900
Ending Balance		199,900
Motorcycle Workshops		
Opening Balance		21,000
SOURCES		
Student Fees		65,000
Total		65,000
USES		
Professional	0.00	37,950
Fringe		2,657
Operating		14,105
Total	0.00	54,712
Net Increase/Decrease in Funds		10,288
Ending Balance		31,288

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Paramedic Program		
Opening Balance		27,000
SOURCES		
Student Fees		128,100
Total		128,100
USES		
Graduate		49,072
Fringe		3,435
Operating		93,600
Total		146,107
Net Increase/Decrease in Funds		-18,007
Ending Balance		8,993
Performing Arts Lab Fees		
Opening Balance		18,000
SOURCES		
Student Fees		57,000
Transfers From Other Accounts		9,198
Total		66,198
USES		
Professional	0.00	17,000
Graduate		3,000
Classified	0.00	3,000
Wages		1,000
Fringe		1,860
Operating		25,000
Total	0.00	50,860
Net Increase/Decrease in Funds		15,338
Ending Balance		33,338

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Performing Arts Revenue		
Opening Balance		23,000
SOURCES		
Sales and Service		50,000
Transfers From Other Accounts		4,185
Total		54,185
USES		
Professional	0.00	8,000
Graduate		2,000
Classified	0.00	2,000
Wages		1,000
Fringe		1,178
Operating		33,000
Transfers Out		8,000
Total	0.00	55,178
Net Increase/Decrease in Funds		-993
Ending Balance		22,007
Photo & Art Lab		
Opening Balance		37,000
SOURCES		
Student Fees		80,000
Total		80,000
USES		
Professional	0.00	8,000
Graduate		3,000
Wages		7,000
Fringe		875
Operating		93,000
Total	0.00	111,875
Net Increase/Decrease in Funds		-31,875
Ending Balance		5,125

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Science Prep Lab - Biology		
Opening Balance		77,000
SOURCES		
Student Fees		66,000
Total		66,000
USES		
Operating		90,000
Total		90,000
Net Increase/Decrease in Funds		-24,000
Ending Balance		53,000
Science Prep Lab - Chemistry		
Opening Balance		1,000
SOURCES		
Student Fees		31,000
Total		31,000
USES		
Operating		31,000
Total		31,000
Net Increase/Decrease in Funds		0
Ending Balance		1,000

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
WDCE Cost Recovery		
Opening Balance		468,000
SOURCES		
Transfers From Other Accounts		255,000
Total		255,000
USES		
Professional	3.13	192,083
Wages		18,000
Fringe		65,341
Operating		48,000
Travel		5,000
Total	3.13	328,424
Net Increase/Decrease in Funds		-73,424
Ending Balance		394,576
WDCE Credit		
Opening Balance		57,180
SOURCES		
Student Fees		65,000
Total		65,000
USES		
Professional	0.00	25,000
Fringe		1,750
Operating		1,300
Transfers Out		10,000
Total	0.00	38,050
Net Increase/Decrease in Funds		26,950
Ending Balance		84,130

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
WDCE Custom Training		
Opening Balance		81,000
SOURCES		
Student Fees		95,000
Total		95,000
USES		
Professional	0.00	17,600
Fringe		1,388
Operating		24,400
Total	0.00	43,388
Net Increase/Decrease in Funds		51,612
Ending Balance		132,612
WDCE Marketing		
Opening Balance		90,000
SOURCES		
Sales and Service		2,000
Transfers From Other Accounts		70,000
Total		72,000
USES		
Professional	0.00	3,000
Fringe		210
Operating		74,825
Total	0.00	78,035
Net Increase/Decrease in Funds		-6,035
Ending Balance		83,965

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Welding Lab		
Opening Balance		4,500
SOURCES		
Student Fees		25,500
Total		25,500
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		500
Ending Balance		5,000
Wildland Fire		
Opening Balance		3,642
SOURCES		
Student Fees		35,150
Total		35,150
USES		
Professional	0.00	8,500
Fringe		595
Operating		2,500
Total	0.00	11,595
Net Increase/Decrease in Funds		23,555
Ending Balance		27,197

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INSTRUCTION TOTAL		
Opening Balance		1,537,911
SOURCES		
Student Fees		1,505,875
Sales and Service		166,392
Transfers From Other Accounts		338,383
Total		2,010,650
USES		
Professional	3.13	581,960
Graduate		97,148
Classified	0.00	23,661
Wages		28,000
Fringe		105,459
Operating		794,033
Travel		8,400
Transfers Out		263,000
Total	3.13	1,901,661
Net Increase/Decrease in Funds		108,989
Ending Balance		1,646,900
Academic Support		
Fitness Center		
Opening Balance		13,000
SOURCES		
Student Fees		40,000
Total		40,000
USES		
Professional	0.00	29,232
Fringe		2,046
Operating		2,000
Total	0.00	33,278
Net Increase/Decrease in Funds		6,722
Ending Balance		19,722

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Multicultural Diversification		
SOURCES		
Student Fees		65,782
Total		65,782
USES		
Classified	1.00	44,679
Fringe		21,103
Total	1.00	65,782
Net Increase/Decrease in Funds		0
Ending Balance		0
Technology Fee		
Opening Balance		1,625,000
SOURCES		
Student Fees		884,064
Total		884,064
USES		
Professional	0.00	50,000
Wages		143,105
Fringe		5,647
Operating		685,313
Total	0.00	884,065
Net Increase/Decrease in Funds		-1
Ending Balance		1,624,999

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Academic Support TOTAL		
Opening Balance		1,638,000
SOURCES		
Student Fees		989,846
Total		989,846
USES		
Professional	0.00	79,232
Classified	1.00	44,679
Wages		143,105
Fringe		28,796
Operating		687,313
Total	1.00	983,125
Net Increase/Decrease in Funds		6,721
Ending Balance		1,644,721
Student Services		
AAll Position / Student Support		
SOURCES		
Student Fees		47,661
Total		47,661
USES		
Classified	1.00	30,557
Fringe		17,104
Total	1.00	47,661
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Accuplacer / Assessment		
SOURCES		
Student Fees		90,676
Total		90,676
USES		
Classified	1.45	62,265
Fringe		28,411
Total	1.45	90,676
Net Increase/Decrease in Funds		0
Ending Balance		0
ASTM		
Opening Balance		128,213
SOURCES		
Student Fees		100,000
Total		100,000
USES		
Wages		29,000
Fringe		435
Operating		20,000
Travel		5,000
Transfers Out		44,500
Total		98,935
Net Increase/Decrease in Funds		1,065
Ending Balance		129,278

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Child Care Wage Support		
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Wages		29,500
Fringe		500
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
Counseling		
SOURCES		
Student Fees		152,033
Total		152,033
USES		
Professional	1.00	74,446
Classified	1.00	35,218
Wages		3,000
Fringe		39,369
Total	2.00	152,033
Net Increase/Decrease in Funds		0
Ending Balance		0
Disability Resource Center		
SOURCES		
Student Fees		70,347
Total		70,347
USES		
Professional	1.00	53,038
Fringe		17,309
Total	1.00	70,347
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GED Sales		
Opening Balance		14,000
SOURCES		
Sales and Service		41,806
Total		41,806
USES		
Professional	0.00	20,161
Fringe		1,411
Operating		17,350
Total	0.00	38,922
Net Increase/Decrease in Funds		2,884
Ending Balance		16,884
Re-Entry Salaries		
SOURCES		
Student Fees		128,780
Total		128,780
USES		
Professional	0.83	62,215
Classified	1.00	31,792
Fringe		34,473
Travel		300
Total	1.83	128,780
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Student Access Fees		
Opening Balance		25,000
SOURCES		
Student Fees		630,000
Total		630,000
USES		
Wages		250,000
Operating		395,000
Total		645,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		10,000
Student Services TOTAL		
Opening Balance		167,213
SOURCES		
Student Fees		1,249,497
Sales and Service		41,806
Total		1,291,303
USES		
Professional	2.83	209,860
Classified	4.45	159,832
Wages		311,500
Fringe		139,012
Operating		432,350
Travel		5,300
Transfers Out		44,500
Total	7.28	1,302,354
Net Increase/Decrease in Funds		-11,051
Ending Balance		156,162

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

Institutional Support

Contract Police Service

	2010-2011 Operating Budget FTE	$
Opening Balance		148,612
SOURCES		
Sales and Service		39,270
Total		39,270
USES		
Classified	0.00	28,000
Fringe		13,210
Operating		7,525
Travel		3,000
Total	0.00	51,735
Net Increase/Decrease in Funds		-12,465
Ending Balance		136,147

Foundation-Supported Payroll

	FTE	$
SOURCES		
Gifts		37,295
Total		37,295
USES		
Professional	0.49	28,420
Fringe		8,875
Total	0.49	37,295
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

Indirect Cost Recovery

	2010-2011 Operating Budget FTE	$
Opening Balance		700,000
SOURCES		
Indirect Cost Recovery		386,000
Total		386,000
USES		
Operating		386,000
Total		386,000
Net Increase/Decrease in Funds		0
Ending Balance		700,000

iNtegrate $1.50 Tech Fee

	FTE	$
Opening Balance		90,000
SOURCES		
Student Fees		312,075
Total		312,075
USES		
Professional	3.00	173,070
Fringe		56,600
Operating		82,405
Total	3.00	312,075
Net Increase/Decrease in Funds		0
Ending Balance		90,000

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Telecommunications		
Opening Balance		167,000
USES		
Professional	1.00	50,795
Classified	0.50	32,290
Wages		20,000
Fringe		27,087
Operating		122,450
Sales and Service Recharge		-324,456
Transfers Out		160,000
Total	1.50	88,166
Net Increase/Decrease in Funds		-88,166
Ending Balance		78,834
Institutional Support TOTAL		
Opening Balance		1,105,612
SOURCES		
Student Fees		312,075
Sales and Service		39,270
Indirect Cost Recovery		386,000
Gifts		37,295
Total		774,640
USES		
Professional	4.49	252,285
Classified	0.50	60,290
Wages		20,000
Fringe		105,772
Operating		598,380
Travel		3,000
Sales and Service Recharge		-324,456
Transfers Out		160,000
Total	4.99	875,271
Net Increase/Decrease in Funds		-100,631
Ending Balance		1,004,981

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Operations & Maintenance		
Environmental Health and Safety		
Opening Balance		88,500
SOURCES		
Transfers From Other Accounts		107,000
Total		107,000
USES		
Professional	0.50	30,411
Fringe		13,557
Operating		109,524
Travel		4,600
Transfers Out		10,000
Total	0.50	168,092
Net Increase/Decrease in Funds		-61,092
Ending Balance		27,408
Auxilliary Enterprise		
Child Care Center		
Opening Balance		200,000
SOURCES		
Sales and Service		544,732
Gifts		1,450
Total		546,182
USES		
Professional	3.00	126,873
Classified	5.00	165,432
Wages		119,250
Fringe		119,322
Operating		64,903
Travel		5,600
Total	8.00	601,380
Net Increase/Decrease in Funds		-55,198
Ending Balance		144,802

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Meadowood Rental		
Opening Balance		671,000
SOURCES		
Sales and Service		405,600
Total		405,600
USES		
Operating		931,051
Total		931,051
Net Increase/Decrease in Funds		-525,451
Ending Balance		145,549
Vending Services		
Opening Balance		20,000
SOURCES		
Sales and Service		188,000
Total		188,000
USES		
Classified	1.00	27,728
Fringe		13,298
Operating		133,799
Total	1.00	174,825
Net Increase/Decrease in Funds		13,175
Ending Balance		33,175

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Auxilliary Enterprise TOTAL		
Opening Balance		891,000
SOURCES		
Sales and Service		1,138,332
Gifts		1,450
Total		1,139,782
USES		
Professional	3.00	126,873
Classified	6.00	193,160
Wages		119,250
Fringe		132,620
Operating		1,129,753
Travel		5,600
Total	9.00	1,707,256
Net Increase/Decrease in Funds		-567,474
Ending Balance		323,526

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 *Operating Budget* FTE	$
TMCC TOTAL		
Opening Balance		5,428,236
SOURCES		
Student Fees		4,057,293
Sales and Service		1,385,800
Indirect Cost Recovery		386,000
Gifts		38,745
Transfers From Other Accounts		445,383
Total		6,313,221
USES		
Professional	13.95	1,280,621
Graduate		97,148
Classified	11.95	481,622
Wages		621,855
Fringe		525,216
Operating		3,751,353
Travel		26,900
Sales and Service Recharge		-324,456
Transfers Out		477,500
Total	25.90	6,937,759
Net Increase/Decrease in Funds		-624,538
Ending Balance		4,803,698

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Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

Instruction

Banner Churchill Salary

	2010-2011 Operating Budget FTE	$
Opening Balance		515
SOURCES		
Gifts		75,630
Total		75,630
USES		
Professional	0.00	57,035
Fringe		18,594
Total	0.00	75,629
Net Increase/Decrease in Funds		1
Ending Balance		516

Carson Community Service

	2010-2011 Operating Budget FTE	$
Opening Balance		4,677
SOURCES		
Student Fees		57,536
Transfers From Other Accounts		201
Total		57,737
USES		
Professional	1.25	40,674
Fringe		2,674
Operating		7,442
Transfers Out		622
Total	1.25	51,412
Net Increase/Decrease in Funds		6,325
Ending Balance		11,002

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

Carson Driver's Education

	2010-2011 Operating Budget FTE	$
Opening Balance		16,830
SOURCES		
Student Fees		34,000
Total		34,000
USES		
Professional	1.25	41,342
Fringe		3,950
Operating		1,935
Total	1.25	47,227
Net Increase/Decrease in Funds		-13,227
Ending Balance		3,603

Carson Motorcycle Safety

	2010-2011 Operating Budget FTE	$
Opening Balance		37,126
SOURCES		
Student Fees		53,400
Total		53,400
USES		
Professional	1.50	49,182
Fringe		4,168
Operating		12,522
Total	1.50	65,872
Net Increase/Decrease in Funds		-12,472
Ending Balance		24,654

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Lab - Biology		
Opening Balance		4,001
SOURCES		
Student Fees		62,350
Total		62,350
USES		
Professional	0.55	440
Fringe		15
Operating		36,140
Total	0.55	36,595
Net Increase/Decrease in Funds		25,755
Ending Balance		29,756
Lab - Video Instruction		
Opening Balance		-1,628
SOURCES		
Student Fees		23,700
Total		23,700
USES		
Professional	0.00	20,500
Fringe		800
Operating		125
Total	0.00	21,425
Net Increase/Decrease in Funds		2,275
Ending Balance		647

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Theater Ticket Sales		
Opening Balance		86,098
SOURCES		
Sales and Service		151,500
Total		151,500
USES		
Professional	0.55	30,118
Classified	0.00	50
Fringe		1,602
Operating		170,323
Travel		250
Total	0.55	202,343
Net Increase/Decrease in Funds		-50,843
Ending Balance		35,255
Truck Driving School		
Opening Balance		6,399
SOURCES		
Student Fees		70,700
Gifts		39,885
Transfers From Other Accounts		9,183
Total		119,768
USES		
Professional	0.00	38,282
Fringe		1,400
Operating		86,485
Total	0.00	126,167
Net Increase/Decrease in Funds		-6,399
Ending Balance		0

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Instruction TOTAL		
Opening Balance		154,018
SOURCES		
Student Fees		301,686
Sales and Service		151,500
Gifts		115,515
Transfers From Other Accounts		9,384
Total		578,085
USES		
Professional	5.10	277,573
Classified	0.00	50
Fringe		33,203
Operating		314,972
Travel		250
Transfers Out		622
Total	5.10	626,670
Net Increase/Decrease in Funds		-48,585
Ending Balance		105,433
Student Services		
Baseball Coach GIP		
Opening Balance		2,307
SOURCES		
Transfers From Other Accounts		55,496
Total		55,496
USES		
Professional	0.00	43,330
Fringe		12,654
Total	0.00	55,984
Net Increase/Decrease in Funds		-488
Ending Balance		1,819

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Baseball Operating		
Opening Balance		1,185
SOURCES		
Gifts		65,500
Transfers From Other Accounts		49,520
Total		115,020
USES		
Operating		22,205
Travel		94,000
Total		116,205
Net Increase/Decrease in Funds		-1,185
Ending Balance		0
Carson Campus GUSA		
Opening Balance		6,870
SOURCES		
Student Fees		48,000
Total		48,000
USES		
Operating		18,053
Travel		4,000
Total		22,053
Net Increase/Decrease in Funds		25,947
Ending Balance		32,817

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Fitness Center Student Employee		
Opening Balance		737
SOURCES		
Transfers From Other Accounts		47,276
Total		47,276
USES		
Wages		25,400
Fringe		390
Total		25,790
Net Increase/Decrease in Funds		21,486
Ending Balance		22,223
GED Testing , Carson		
Opening Balance		5,723
SOURCES		
Sales and Service		32,000
Transfers From Other Accounts		242
Total		32,242
USES		
Professional	0.55	17,361
Fringe		2,347
Operating		18,257
Total	0.55	37,965
Net Increase/Decrease in Funds		-5,723
Ending Balance		0

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Peer Mentoring		
Opening Balance		5,665
SOURCES		
Transfers From Other Accounts		17,629
Total		17,629
USES		
Professional	0.00	14,570
Wages		7,450
Fringe		522
Operating		752
Total	0.00	23,294
Net Increase/Decrease in Funds		-5,665
Ending Balance		0
Softball Coach GIP		
Opening Balance		-933
SOURCES		
Transfers From Other Accounts		49,303
Total		49,303
USES		
Professional	0.00	33,859
Fringe		12,680
Total	0.00	46,539
Net Increase/Decrease in Funds		2,764
Ending Balance		1,831

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Softball Operating		
Opening Balance		1,328
SOURCES		
Gifts		35,000
Transfers From Other Accounts		56,164
Total		91,164
USES		
Operating		14,687
Travel		76,500
Total		91,187
Net Increase/Decrease in Funds		-23
Ending Balance		1,305
Student Access Funds		
Opening Balance		25,298
SOURCES		
Student Fees		254,237
Total		254,237
USES		
Wages		67,240
Fringe		1,101
Operating		179,350
Total		247,691
Net Increase/Decrease in Funds		6,546
Ending Balance		31,844

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Student Governmet Wages		
Opening Balance		11,766
SOURCES		
Transfers From Other Accounts		32,978
Total		32,978
USES		
Wages		32,750
Fringe		525
Total		33,275
Net Increase/Decrease in Funds		-297
Ending Balance		11,469
Student Wages- Computing		
Opening Balance		7,305
SOURCES		
Transfers From Other Accounts		20,776
Total		20,776
USES		
Wages		17,440
Fringe		265
Total		17,705
Net Increase/Decrease in Funds		3,071
Ending Balance		10,376

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Student Wages- General		
Opening Balance		295
SOURCES		
Transfers From Other Accounts		24,590
Total		24,590
USES		
Wages		24,340
Fringe		365
Total		24,705
Net Increase/Decrease in Funds		-115
Ending Balance		180
Student Services TOTAL		
Opening Balance		67,546
SOURCES		
Student Fees		302,237
Sales and Service		32,000
Gifts		100,500
Transfers From Other Accounts		353,974
Total		788,711
USES		
Professional	0.55	109,120
Wages		174,620
Fringe		30,849
Operating		253,304
Travel		174,500
Total	0.55	742,393
Net Increase/Decrease in Funds		46,318
Ending Balance		113,864

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Institutional Support		
Bookstore Income		
Opening Balance		332,233
SOURCES		
Indirect Cost Recovery		140,000
Transfers From Other Accounts		17,167
Total		157,167
USES		
Transfers Out		124,305
Total		124,305
Net Increase/Decrease in Funds		32,862
Ending Balance		365,095
EICON/Safety/Haz		
SOURCES		
Transfers From Other Accounts		98,948
Total		98,948
USES		
Professional	0.55	39,143
Classified	0.53	16,002
Fringe		22,044
Operating		17,480
Travel		375
Total	1.08	95,044
Net Increase/Decrease in Funds		3,904
Ending Balance		3,904

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
General Improvement Fund		
Opening Balance		629,935
SOURCES		
Student Fees		390,300
Transfers From Other Accounts		54,060
Total		444,360
USES		
Transfers Out		276,974
Total		276,974
Net Increase/Decrease in Funds		167,386
Ending Balance		797,321
Grant Indirect Cost Recovery		
Opening Balance		209,279
Net Increase/Decrease in Funds		0
Ending Balance		209,279
Investment Income-One shot		
Opening Balance		210,606
USES		
Operating		25,275
Total		25,275
Net Increase/Decrease in Funds		-25,275
Ending Balance		185,331

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Technology Tech Fee		
Opening Balance		209,727
SOURCES		
Student Fees		352,000
Total		352,000
USES		
Operating		415,095
Total		415,095
Net Increase/Decrease in Funds		-63,095
Ending Balance		146,632
Vending Income		
Opening Balance		125,097
SOURCES		
Transfers From Other Accounts		30,274
Total		30,274
USES		
Operating		5,319
Total		5,319
Net Increase/Decrease in Funds		24,955
Ending Balance		150,052

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Instutitional Support		
Investment Income		
Opening Balance		274,765
SOURCES		
Student Fees		11,400
Total		11,400
USES		
Operating		5,692
Total		5,692
Net Increase/Decrease in Funds		5,708
Ending Balance		280,473
Institutional Support TOTAL		
Opening Balance		1,716,877
SOURCES		
Student Fees		742,300
Indirect Cost Recovery		140,000
Transfers From Other Accounts		200,449
Total		1,082,749
USES		
Professional	0.55	39,143
Classified	0.53	16,002
Fringe		22,044
Operating		463,169
Travel		375
Transfers Out		401,279
Total	1.08	942,012
Net Increase/Decrease in Funds		140,737
Ending Balance		1,857,614

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Auxilliary Enterprise		
Child Development Center		
Opening Balance		-4,656
SOURCES		
Sales and Service		750,535
Misc		1,000
Total		751,535
USES		
Professional	1.00	177,031
Classified	7.00	250,775
Wages		100,557
Fringe		139,187
Operating		38,000
Total	8.00	705,550
Net Increase/Decrease in Funds		45,985
Ending Balance		41,329

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 *Operating Budget* FTE	$
WNC TOTAL		
Opening Balance		2,208,550
SOURCES		
Student Fees		1,357,623
Sales and Service		934,035
Indirect Cost Recovery		140,000
Gifts		216,015
Misc		1,000
Transfers From Other Accounts		563,807
Total		3,212,480
USES		
Professional	7.20	602,867
Classified	7.53	266,827
Wages		275,177
Fringe		225,283
Operating		1,075,137
Travel		175,125
Transfers Out		401,901
Total	14.73	3,022,317
Net Increase/Decrease in Funds		190,163
Ending Balance		2,398,713

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Business Center North
2010-2011 Self Supporting Budget
Sources and Uses of Funds

INSTITUTIONAL SUPPORT

BCN PURCHASING REBATE ACCOUNT

	2010-2011 Operating Budget FTE	$
Opening Balance		135,578
SOURCES		
Sales and Service		140,000
Total		140,000
USES		
Classified	2.50	112,742
Wages		18,000
Fringe		41,625
Operating		11,683
Total	2.50	184,050
Net Increase/Decrease in Funds		-44,050
Ending Balance		91,528

BCN WORKERS' COMPENSATION

	2010-2011 Operating Budget FTE	$
Opening Balance		1
SOURCES		
Misc		260,849
Total		260,849
USES		
Professional	1.00	104,001
Classified	1.47	71,049
Wages		10,000
Fringe		53,323
Operating		19,476
Travel		3,000
Total	2.47	260,849
Net Increase/Decrease in Funds		0
Ending Balance		1

Business Center North
2010-2011 Self Supporting Budget
Sources and Uses of Funds

INSTITUTIONAL SUPPORT TOTAL

	2010-2011 Operating Budget FTE	$
Opening Balance		135,579
SOURCES		
Sales and Service		140,000
Misc		260,849
Total		400,849
USES		
Professional	1.00	104,001
Classified	3.97	183,791
Wages		28,000
Fringe		94,948
Operating		31,159
Travel		3,000
Total	4.97	444,899
Net Increase/Decrease in Funds		-44,050
Ending Balance		91,529

Business Center North
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 *Operating Budget* FTE	$
BCN TOTAL		
Opening Balance		135,579
SOURCES		
Sales and Service		140,000
Misc		260,849
Total		400,849
USES		
Professional	1.00	104,001
Classified	3.97	183,791
Wages		28,000
Fringe		94,948
Operating		31,159
Travel		3,000
Total	4.97	444,899
Net Increase/Decrease in Funds		-44,050
Ending Balance		91,529

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Business Center South
2010-2011 Self Supporting Budget
Sources and Uses of Funds

Instruction

HSS SKILLS/SIMULATION LAB

	2010-2011 Operating Budget FTE	$
Opening Balance		148,632
SOURCES		
Student Fees		359,155
Misc		75,774
Total		434,929
USES		
Professional	3.00	167,500
Classified	1.00	29,505
Wages		7,000
Fringe		68,722
Operating		58,130
Travel		10,000
Total	4.00	340,857
Net Increase/Decrease in Funds		94,072
Ending Balance		242,704

Business Center South
2010-2011 Self Supporting Budget
Sources and Uses of Funds

BCS TOTAL

	2010-2011 Operating Budget FTE	$
Opening Balance		148,632
SOURCES		
Student Fees		359,155
Misc		75,774
Total		434,929
USES		
Professional	3.00	167,500
Classified	1.00	29,505
Wages		7,000
Fringe		68,722
Operating		58,130
Travel		10,000
Total	4.00	340,857
Net Increase/Decrease in Funds		94,072
Ending Balance		242,704

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Instruction		
DAS UNR ATMOS BASE		
Opening Balance		85,196
SOURCES		
Sales and Service		77,200
Transfers From Other Accounts		2,182
Total		79,382
USES		
Professional	0.00	15,156
Graduate		7,688
Fringe		7,918
Operating		1,835
Travel		1,535
Total	0.00	34,132
Net Increase/Decrease in Funds		45,250
Ending Balance		130,446
DAS UNR TEACHING		
Opening Balance		500
SOURCES		
Sales and Service		153,172
Transfers From Other Accounts		15,688
Total		168,860
USES		
Professional	1.50	112,568
Wages		9,246
Fringe		47,482
Total	1.50	169,296
Net Increase/Decrease in Funds		-436
Ending Balance		64

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DEES UNR TEACHING		
Opening Balance		-4,981
SOURCES		
Sales and Service		34,296
Transfers From Other Accounts		15,000
Total		49,296
USES		
Professional	0.25	27,914
Fringe		11,724
Total	0.25	39,638
Net Increase/Decrease in Funds		9,658
Ending Balance		4,677
DHS UNR TEACHING		
Opening Balance		42,019
SOURCES		
Sales and Service		113,827
Transfers From Other Accounts		12,906
Total		126,733
USES		
Professional	1.00	67,574
Fringe		28,381
Total	1.00	95,955
Net Increase/Decrease in Funds		30,778
Ending Balance		72,797

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Instruction TOTAL		
Opening Balance		122,734
SOURCES		
Sales and Service		378,495
Transfers From Other Accounts		45,776
Total		424,271
USES		
Professional	2.75	223,212
Graduate		7,688
Wages		9,246
Fringe		95,505
Operating		1,835
Travel		1,535
Total	2.75	339,021
Net Increase/Decrease in Funds		85,250
Ending Balance		207,984
Research		
DAS PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		145,000
Total		145,000
USES		
Professional	0.00	13,753
Graduate		100
Classified	0.00	100
Wages		100
Fringe		5,840
Operating		124,607
Travel		500
Total	0.00	145,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DEES PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		65,716
Total		65,716
USES		
Professional	0.25	28,673
Fringe		12,043
Operating		25,000
Total	0.25	65,716
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS EDDY FLUX TOWERS		
Opening Balance		40,348
USES		
Professional	0.00	1,346
Fringe		565
Operating		14,403
Travel		41
Sales and Service Recharge		-13,230
Total	0.00	3,125
Net Increase/Decrease in Funds		-3,125
Ending Balance		37,223

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DHS PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		338,640
Total		338,640
USES		
Professional	1.25	120,873
Fringe		50,767
Operating		2,000
Travel		5,000
Transfers Out		160,000
Total	1.25	338,640
Net Increase/Decrease in Funds		0
Ending Balance		0
DOE/ALGAL-NSHE RENW ENRGY C/S		
Opening Balance		29,034
USES		
Professional	0.00	3,348
Fringe		1,406
Operating		24,000
Total	0.00	28,754
Net Increase/Decrease in Funds		-28,754
Ending Balance		280

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GREAT BASIN PALEOENVIRO DATA B		
Opening Balance		19,784
SOURCES		
Transfers From Other Accounts		26,231
Total		26,231
USES		
Professional	0.00	1,215
Wages		4,512
Fringe		610
Operating		30,000
Total	0.00	36,337
Net Increase/Decrease in Funds		-10,106
Ending Balance		9,678
IPA INTERNAL PROGRAM ASSIGNMENT		
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Transfers Out		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MATCHING AND COST SHARE (ARI)		
SOURCES		
Indirect Cost Recovery		326,299
Total		326,299
USES		
Transfers Out		326,299
Total		326,299
Net Increase/Decrease in Funds		0
Ending Balance		0
NSF WAIS DIVIDE SUPP		
Opening Balance		49,187
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		24,187
PENSTEMON RESIDUAL		
Opening Balance		37,082
USES		
Professional	0.00	3,666
Fringe		1,540
Transfers Out		20,000
Total	0.00	25,206
Net Increase/Decrease in Funds		-25,206
Ending Balance		11,876

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
POST-GLEASON FIRE SOIL MEASURE		
Opening Balance		13,157
SOURCES		
Transfers From Other Accounts		25,329
Total		25,329
USES		
Professional	0.00	5,821
Fringe		2,445
Operating		4,456
Total	0.00	12,722
Net Increase/Decrease in Funds		12,607
Ending Balance		25,764
VORTEX TRANSPORT		
Opening Balance		34,996
USES		
Professional	0.00	321
Fringe		135
Operating		25,224
Total	0.00	25,680
Net Increase/Decrease in Funds		-25,680
Ending Balance		9,316

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Research TOTAL		
Opening Balance		223,588
SOURCES		
Indirect Cost Recovery		925,655
Transfers From Other Accounts		51,560
Total		977,215
USES		
Professional	1.50	179,016
Graduate		100
Classified	0.00	100
Wages		4,612
Fringe		75,351
Operating		274,690
Travel		5,541
Sales and Service Recharge		-13,230
Transfers Out		556,299
Total	1.50	1,082,479
Net Increase/Decrease in Funds		-105,264
Ending Balance		118,324
Public Service		
WRCC CLIMATE SERVICES		
Opening Balance		16,825
SOURCES		
Sales and Service		22,316
Total		22,316
USES		
Professional	0.25	20,293
Fringe		8,523
Operating		7,048
Total	0.25	35,864
Net Increase/Decrease in Funds		-13,548
Ending Balance		3,277

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Academic Support		
LIBRARY		
SOURCES		
Indirect Cost Recovery		170,959
Total		170,959
USES		
Professional	0.00	2,362
Classified	0.00	1,090
Wages		16,080
Fringe		1,860
Operating		124,067
Travel		25,500
Total	0.00	170,959
Net Increase/Decrease in Funds		0
Ending Balance		0
Institutional Support		
6220 OPERATING RESERVE		
SOURCES		
Indirect Cost Recovery		300,000
Total		300,000
USES		
Operating		50,000
Transfers Out		250,000
Total		300,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ACHARYA DHS NEW FAC SUPP EQUIP		
Opening Balance		41,012
USES		
Operating		9,192
Transfers Out		20,000
Total		29,192
Net Increase/Decrease in Funds		-29,192
Ending Balance		11,820
ADMIN - P.I. FUNDS		
Opening Balance		30,503
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		5,503
ADMINISTRATION RESERVES		
Opening Balance		2,303,071
USES		
Wages		152,727
Fringe		3,080
Transfers Out		1,881,487
Total		2,037,294
Net Increase/Decrease in Funds		-2,037,294
Ending Balance		265,777

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ADMINISTRATIVE SOFTWARE		
Opening Balance		112,941
USES		
Operating		112,000
Total		112,000
Net Increase/Decrease in Funds		-112,000
Ending Balance		941
AILEEN & SULO MAKI ENDOWMENT		
Opening Balance		127,758
SOURCES		
Gifts		17,200
Total		17,200
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-12,800
Ending Balance		114,958
ANSARI CHAIR-ENTRPLISM & SCI		
Opening Balance		1
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.25	33,297
Classified	0.00	1,586
Fringe		14,732
Total	0.25	49,615
Net Increase/Decrease in Funds		385
Ending Balance		386

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
BENJAMIN PIO POSITION SUPPORT		
SOURCES		
Gifts		50,000
Total		50,000
USES		
Transfers Out		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
BRIDGE FUNDING		
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
CARTER FAMILY ENDOWMENT FUND		
Opening Balance		59,842
SOURCES		
Gifts		12,219
Total		12,219
USES		
Operating		3,911
Travel		30,000
Total		33,911
Net Increase/Decrease in Funds		-21,692
Ending Balance		38,150

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CAVCM CENTER		
SOURCES		
Indirect Cost Recovery		81,764
Total		81,764
USES		
Professional	0.75	50,357
Fringe		23,157
Operating		3,250
Travel		5,000
Total	0.75	81,764
Net Increase/Decrease in Funds		0
Ending Balance		0
CAVCM DRIVE6 TOURS		
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
CAVCM SIX-SIDED CAVE OPERATION		
Opening Balance		38,948
USES		
Wages		196
Fringe		4
Operating		20,053
Total		20,253
Net Increase/Decrease in Funds		-20,253
Ending Balance		18,695

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CERM GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		29,028
Total		29,028
USES		
Professional	0.00	7,100
Fringe		2,982
Operating		6,561
Travel		12,385
Total	0.00	29,028
Net Increase/Decrease in Funds		0
Ending Balance		0
CLARK COUNTY RESID - LANCASTER		
Opening Balance		31,756
USES		
Professional	0.00	8,854
Fringe		3,719
Operating		85
Total	0.00	12,658
Net Increase/Decrease in Funds		-12,658
Ending Balance		19,098
CLARK COUNTY RESID - MACCABE		
Opening Balance		25,112
USES		
Professional	0.00	10,023
Fringe		4,210
Operating		100
Total	0.00	14,333
Net Increase/Decrease in Funds		-14,333
Ending Balance		10,779

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
CLARK COUNTY RESID - MOUAT		
Opening Balance		38,112
USES		
Professional	0.00	11,953
Fringe		5,020
Total	0.00	16,973
Net Increase/Decrease in Funds		-16,973
Ending Balance		21,139
CLARK COUNTY RESIDUAL - SADA		
Opening Balance		67,693
SOURCES		
Transfers From Other Accounts		87,732
Total		87,732
USES		
Professional	0.00	10,865
Classified	0.00	3,212
Fringe		6,076
Total	0.00	20,153
Net Increase/Decrease in Funds		67,579
Ending Balance		135,272
CONTRACT MANAGEMENT DEFICIT		
Opening Balance		40,000
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		15,000

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DAS - P.I. FUNDS		
Opening Balance		176,507
SOURCES		
Transfers From Other Accounts		233,179
Total		233,179
USES		
Professional	0.00	621
Fringe		261
Operating		43,103
Travel		11,777
Transfers Out		120,000
Total	0.00	175,762
Net Increase/Decrease in Funds		57,417
Ending Balance		233,924
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
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DAS BRIDGE FUNDING		
Opening Balance		171,820
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Transfers Out		46,785
Total		46,785
Net Increase/Decrease in Funds		33,215
Ending Balance		205,035
DAS BRIDGE FUNDING BAILEY		
Opening Balance		37,378
USES		
Professional	0.00	6,653
Fringe		2,794
Total	0.00	9,447
Net Increase/Decrease in Funds		-9,447
Ending Balance		27,931

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DAS BUSINESS DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		40,000
Total		40,000
USES		
Professional	0.00	14,064
Graduate		2,000
Classified	0.00	500
Wages		500
Fringe		6,936
Operating		8,000
Travel		8,000
Total	0.00	40,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS CARRY FORWARD RESERVES		
Opening Balance		34,394
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		9,394
DAS COMPUTER SYSTEM 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
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DAS CONTINGENCY RESERVE		
SOURCES		
Indirect Cost Recovery		167,313
Total		167,313
USES		
Operating		167,313
Total		167,313
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS EXTERNAL PROF SERVICE		
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Professional	0.00	15,971
Graduate		500
Classified	0.00	500
Wages		500
Fringe		7,029
Operating		250
Travel		250
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DAS FACILITIES RENOVATION		
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
DAS GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Professional	0.25	39,488
Classified	0.25	17,135
Fringe		24,655
Operating		25,722
Travel		13,000
Total	0.50	120,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS NEW FACULTY SUPPORT		
SOURCES		
Indirect Cost Recovery		75,000
Total		75,000
USES		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DAS OTHER OPERATING		
SOURCES		
Indirect Cost Recovery		140,000
Total		140,000
USES		
Professional	0.00	10,689
Graduate		500
Classified	0.00	500
Wages		500
Fringe		4,811
Operating		122,000
Travel		1,000
Total	0.00	140,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS OTHER RESERVES		
Opening Balance		7,675
SOURCES		
Transfers From Other Accounts		35,327
Total		35,327
USES		
Operating		-2,600
Transfers Out		28,501
Total		25,901
Net Increase/Decrease in Funds		9,426
Ending Balance		17,101

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

DAS PI ADMINISTRATIVE EXPENSE

	2010-2011 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Professional	0.00	15,297
Graduate		500
Classified	0.00	500
Wages		500
Fringe		6,752
Operating		100
Travel		1,351
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS POST DOC SUPPORT - RAC

SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Graduate		6,007
Fringe		1,213
Transfers Out		73,569
Total		80,789
Net Increase/Decrease in Funds		4,211
Ending Balance		4,211

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

DAS PROPOSAL DEVELOPMENT

	2010-2011 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		400,000
Total		400,000
USES		
Professional	2.75	262,124
Graduate		5,000
Classified	0.00	2,500
Wages		2,500
Fringe		112,876
Operating		10,000
Travel		5,000
Total	2.75	400,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS-EAF SAMPLERS-SALES/USE

Opening Balance		8,004
USES		
Professional	0.00	4,978
Graduate		6,720
Classified	0.00	2,560
Wages		622
Fringe		4,286
Operating		36,339
Sales and Service Recharge		-79,327
Total	0.00	-23,822
Net Increase/Decrease in Funds		23,822
Ending Balance		31,826

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DAS-MARSTON ENDOWMENT CHAIR		
Opening Balance		13,051
SOURCES		
Gifts		47,914
Total		47,914
USES		
Professional	0.25	32,855
Fringe		13,799
Total	0.25	46,654
Net Increase/Decrease in Funds		1,260
Ending Balance		14,311
DEES - P.I. FUNDS		
Opening Balance		222,759
SOURCES		
Transfers From Other Accounts		203,158
Total		203,158
USES		
Transfers Out		197,850
Total		197,850
Net Increase/Decrease in Funds		5,308
Ending Balance		228,067
DEES BRIDGE FUNDING		
Opening Balance		218,605
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
Net Increase/Decrease in Funds		80,000
Ending Balance		298,605

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DEES CARRY FORWARD RESERVES		
Opening Balance		706,745
USES		
Operating		107,508
Transfers Out		90,000
Total		197,508
Net Increase/Decrease in Funds		-197,508
Ending Balance		509,237
DEES COMPUTER SUPPLIES		
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES COST SHARE		
Opening Balance		100,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		50,000

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DEES ECOCELLS OPERATING		
SOURCES		
Indirect Cost Recovery		168,272
Total		168,272
USES		
Professional	0.75	70,418
Wages		8,100
Fringe		29,754
Operating		60,000
Total	0.75	168,272
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		303,925
Total		303,925
USES		
Professional	1.00	92,738
Classified	1.50	68,358
Fringe		73,289
Operating		46,884
Travel		22,656
Total	2.50	303,925
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DEES IRCEB END		
SOURCES		
Indirect Cost Recovery		26,229
Total		26,229
USES		
Operating		26,229
Total		26,229
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES LAB RENOVATION		
Opening Balance		50,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		25,000
DEES OTHER RESERVES		
Opening Balance		49,416
SOURCES		
Transfers From Other Accounts		17,486
Total		17,486
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-7,514
Ending Balance		41,902

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DEES PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		79,452
Total		79,452
USES		
Professional	0.50	50,000
Classified	0.00	3,000
Wages		480
Fringe		22,424
Travel		3,548
Total	0.50	79,452
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES POST DOC SUPPORT - RAC		
Opening Balance		64,754
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Professional	0.25	27,621
Graduate		19,119
Fringe		15,463
Transfers Out		82,000
Total	0.25	144,203
Net Increase/Decrease in Funds		-64,203
Ending Balance		551

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DEES PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		406,992
Total		406,992
USES		
Professional	3.00	286,614
Fringe		120,378
Total	3.00	406,992
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES SPECIAL PROJECTS		
SOURCES		
Indirect Cost Recovery		29,033
Total		29,033
USES		
Professional	0.00	14,337
Fringe		6,021
Operating		5,000
Travel		3,675
Total	0.00	29,033
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DEES-PI/MCDONALD		
Opening Balance		44,171
SOURCES		
Transfers From Other Accounts		11,640
Total		11,640
USES		
Operating		15,160
Travel		30
Transfers Out		28
Total		15,218
Net Increase/Decrease in Funds		-3,578
Ending Balance		40,593
DEES-SOILS LAB		
Opening Balance		19,741
SOURCES		
Sales and Service		29,966
Total		29,966
USES		
Professional	0.25	24,621
Classified	0.00	623
Wages		37,185
Fringe		11,452
Operating		7,737
Sales and Service Recharge		-75,797
Total	0.25	5,821
Net Increase/Decrease in Funds		24,145
Ending Balance		43,886

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DEES-TL LAB		
Opening Balance		-75
SOURCES		
Sales and Service		23,294
Transfers From Other Accounts		23,294
Total		46,588
USES		
Professional	0.25	37,066
Wages		12,446
Fringe		15,842
Operating		14,228
Sales and Service Recharge		-48,590
Total	0.25	30,992
Net Increase/Decrease in Funds		15,596
Ending Balance		15,521
DEES-TOYOTA TACOMA		
Opening Balance		41,634
SOURCES		
Sales and Service		21,852
Total		21,852
USES		
Operating		2,003
Sales and Service Recharge		-40,838
Total		-38,835
Net Increase/Decrease in Funds		60,687
Ending Balance		102,321

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DEPUTY SPECIAL ASSIST PRES		
SOURCES		
Indirect Cost Recovery		76,492
Total		76,492
USES		
Professional	0.50	46,961
Fringe		19,724
Operating		1,022
Travel		8,785
Total	0.50	76,492
Net Increase/Decrease in Funds		0
Ending Balance		0
DEVELOPMENTAL LEAVE THOMAS		
Opening Balance		39,716
USES		
Professional	0.25	26,825
Fringe		11,267
Total	0.25	38,092
Net Increase/Decrease in Funds		-38,092
Ending Balance		1,624

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DHS - P.I. FUNDS		
Opening Balance		341,783
SOURCES		
Transfers From Other Accounts		227,004
Total		227,004
USES		
Professional	0.00	221
Fringe		93
Operating		460
Transfers Out		279,023
Total	0.00	279,797
Net Increase/Decrease in Funds		-52,793
Ending Balance		288,990
DHS BRIDGE FUNDING		
Opening Balance		218,605
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
Net Increase/Decrease in Funds		80,000
Ending Balance		298,605
DHS CARRY FORWARD RESERVES		
Opening Balance		392,275
USES		
Operating		3,109
Transfers Out		350,000
Total		353,109
Net Increase/Decrease in Funds		-353,109
Ending Balance		39,166

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DHS COMPUTER SYSTEMS/SUPPLIES		
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
DHS COST SHARE		
Opening Balance		500,000
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		475,000
DHS ECOLOGICAL ENGINEERING LAB		
Opening Balance		31,123
USES		
Graduate		5,650
Fringe		1,141
Operating		2,986
Sales and Service Recharge		-40,623
Total		-30,846
Net Increase/Decrease in Funds		30,846
Ending Balance		61,969

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DHS ENDOWMENT		
Opening Balance		80,598
SOURCES		
Gifts		14,307
Total		14,307
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-15,693
Ending Balance		64,905
DHS GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		309,381
Total		309,381
USES		
Professional	0.25	32,219
Classified	2.50	108,882
Wages		23,000
Fringe		65,321
Operating		55,959
Travel		24,000
Total	2.75	309,381
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DHS GRAD STUDENT SUPPORT		
Opening Balance		9,365
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Graduate		26,000
Wages		1,596
Fringe		5,287
Total		32,883
Net Increase/Decrease in Funds		-2,883
Ending Balance		6,482
DHS OTHER OPERATING		
SOURCES		
Indirect Cost Recovery		110,761
Total		110,761
USES		
Operating		25,761
Transfers Out		85,000
Total		110,761
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DHS PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		132,030
Total		132,030
USES		
Professional	1.00	90,655
Fringe		38,075
Operating		300
Travel		3,000
Total	1.00	132,030
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS PI THOMAS - LAB DIRECTOR		
Opening Balance		77
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		2,122
Transfers Out		23,830
Total		25,952
Net Increase/Decrease in Funds		4,048
Ending Balance		4,125

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DHS POST DOC SUPPORT		
Opening Balance		157,880
USES		
Operating		20,000
Transfers Out		14,431
Total		34,431
Net Increase/Decrease in Funds		-34,431
Ending Balance		123,449
DHS PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		308,870
Total		308,870
USES		
Professional	2.25	211,528
Fringe		88,842
Operating		500
Travel		8,000
Total	2.25	308,870
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS SURFACE WATER HYDROLOGIST		
Opening Balance		150,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		120,000

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DHS TARGET SHORTFALL		
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS-ANALYTICAL CHEMISTRY LAB		
Opening Balance		-8,791
SOURCES		
Sales and Service		40,388
Transfers From Other Accounts		44,000
Total		84,388
USES		
Professional	1.00	75,655
Wages		4,647
Fringe		31,877
Operating		26,942
Sales and Service Recharge		-64,262
Total	1.00	74,859
Net Increase/Decrease in Funds		9,529
Ending Balance		738

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DHS-BLACK CARBON PHOTOMETER		
Opening Balance		26,586
USES		
Operating		4,055
Sales and Service Recharge		-17,713
Total		-13,658
Net Increase/Decrease in Funds		13,658
Ending Balance		40,244
DHS-DOE CONTRACT MGT-CLEARING		
Opening Balance		35,045
USES		
Professional	2.00	166,647
Classified	0.50	17,248
Fringe		78,116
Operating		12,716
Travel		941
Sales and Service Recharge		-337,524
Transfers Out		30,000
Total	2.50	-31,856
Net Increase/Decrease in Funds		31,856
Ending Balance		66,901

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DHS-ICP/MS LAB		
Opening Balance		96,456
SOURCES		
Sales and Service		16,697
Transfers From Other Accounts		-4,499
Total		12,198
USES		
Professional	0.25	24,439
Graduate		1,800
Wages		7,236
Fringe		10,787
Operating		100,168
Travel		732
Sales and Service Recharge		-207,321
Transfers Out		204
Total	0.25	-61,955
Net Increase/Decrease in Funds		74,153
Ending Balance		170,609
DIR COMMUNICATION/GOVT AFFAIRS		
SOURCES		
Indirect Cost Recovery		232,313
Total		232,313
USES		
Professional	1.25	121,699
Fringe		51,114
Operating		16,250
Travel		43,250
Total	1.25	232,313
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DIRECT COSTING MODEL		
Opening Balance		25,877
SOURCES		
Indirect Cost Recovery		65,000
Total		65,000
USES		
Operating		25,877
Operating		65,000
Total		90,877
Net Increase/Decrease in Funds		-25,877
Ending Balance		0
DIRECTOR FOR DEVELOPMENT		
SOURCES		
Gifts		48,930
Total		48,930
USES		
Transfers Out		48,930
Total		48,930
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DRI ANNUAL REPORT/NEWSLETTER		
SOURCES		
Indirect Cost Recovery		81,476
Total		81,476
USES		
Wages		12,000
Fringe		264
Operating		69,212
Total		81,476
Net Increase/Decrease in Funds		0
Ending Balance		0
DRI CONTROLLER AUDIT RESERVE		
Opening Balance		26,599
SOURCES		
Transfers From Other Accounts		338
Total		338
USES		
Operating		2,699
Transfers Out		17,494
Total		20,193
Net Increase/Decrease in Funds		-19,855
Ending Balance		6,744

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
DRI EVENTS		
SOURCES		
Indirect Cost Recovery		66,690
Total		66,690
USES		
Operating		66,690
Total		66,690
Net Increase/Decrease in Funds		0
Ending Balance		0
DRI FACULTY ENDOWMENT		
Opening Balance		48,798
SOURCES		
Gifts		6,746
Total		6,746
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-23,254
Ending Balance		25,544

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
EAF ALL LAB ADMINISTRATION		
Opening Balance		-7,180
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Professional	0.50	54,285
Graduate		7,200
Classified	0.75	31,444
Wages		26,049
Fringe		39,637
Travel		24,249
Sales and Service Recharge		-167,326
Total	1.25	15,538
Net Increase/Decrease in Funds		24,462
Ending Balance		17,282
EAF CARBON		
Opening Balance		98,124
SOURCES		
Sales and Service		69,188
Total		69,188
USES		
Professional	2.50	254,762
Classified	2.00	105,529
Wages		92,861
Fringe		158,747
Operating		383,380
Travel		23,517
Sales and Service Recharge		-1,018,619
Total	4.50	177
Net Increase/Decrease in Funds		69,011
Ending Balance		167,135

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
EAF CLEARING		
Opening Balance		33,806
SOURCES		
Sales and Service		-69
Transfers From Other Accounts		79,441
Total		79,372
USES		
Transfers Out		60,177
Total		60,177
Net Increase/Decrease in Funds		19,195
Ending Balance		53,001
EAF DATA VALIDATION		
Opening Balance		45,567
SOURCES		
Sales and Service		31,399
Total		31,399
USES		
Professional	1.00	79,461
Classified	0.00	1,670
Wages		68
Fringe		33,661
Operating		53,373
Sales and Service Recharge		-180,666
Total	1.00	-12,433
Net Increase/Decrease in Funds		43,832
Ending Balance		89,399

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
EAF ELEMENT - XRF		
Opening Balance		58,226
SOURCES		
Sales and Service		67,376
Total		67,376
USES		
Professional	0.50	47,179
Classified	0.25	11,658
Wages		1,899
Fringe		25,348
Operating		117,673
Travel		311
Sales and Service Recharge		-90,281
Total	0.75	113,787
Net Increase/Decrease in Funds		-46,411
Ending Balance		11,815
EAF IONS		
Opening Balance		360
SOURCES		
Sales and Service		13,621
Total		13,621
USES		
Professional	0.00	4,026
Classified	1.00	47,245
Wages		1,501
Fringe		23,977
Operating		88,174
Sales and Service Recharge		-156,734
Total	1.00	8,189
Net Increase/Decrease in Funds		5,432
Ending Balance		5,792

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

EAF MASS

	2010-2011 Operating Budget FTE	$
Opening Balance		16,567
SOURCES		
Sales and Service		9,170
Total		9,170
USES		
Professional	0.00	7,486
Classified	0.25	12,835
Wages		11,334
Fringe		9,438
Operating		51,486
Sales and Service Recharge		-104,179
Total	0.25	-11,600
Net Increase/Decrease in Funds		20,770
Ending Balance		37,337

EAF MEDIA AND SHIP AND HANDLE

Opening Balance		52,639
SOURCES		
Sales and Service		21,702
Total		21,702
USES		
Professional	0.00	3,441
Classified	0.50	25,041
Wages		28,530
Fringe		13,867
Operating		120,893
Sales and Service Recharge		-227,894
Total	0.50	-36,122
Net Increase/Decrease in Funds		57,824
Ending Balance		110,463

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

EAF THERMO DESORPTION

	2010-2011 Operating Budget FTE	$
Opening Balance		20,568
USES		
Professional	0.00	933
Classified	0.25	9,266
Wages		9,258
Fringe		4,960
Operating		22,554
Sales and Service Recharge		-72,938
Total	0.25	-25,967
Net Increase/Decrease in Funds		25,967
Ending Balance		46,535

EARMAN NEW FAC SUPPORT-RSCH

Opening Balance		86,306
USES		
Operating		30,912
Total		30,912
Net Increase/Decrease in Funds		-30,912
Ending Balance		55,394

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

ENVIRONMENTAL H & S - NSHE

	2010-2011 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		194,400
Total		194,400
USES		
Professional	1.00	74,631
Classified	0.50	28,321
Wages		15,135
Fringe		45,017
Operating		18,796
Travel		12,500
Total	1.50	194,400
Net Increase/Decrease in Funds		0
Ending Balance		0

ENVIRONMENTAL HEALTH & SAFETY

	2010-2011 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		95,707
Total		95,707
USES		
Professional	0.25	27,158
Classified	0.00	78
Wages		4,625
Fringe		11,545
Operating		44,681
Travel		7,620
Total	0.25	95,707
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

EQUIPMENT REPLACEMENT RESERVE

	2010-2011 Operating Budget FTE	$
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 FACULTY STARTUP

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

EVPR PRE AWARD/COMPLIANCE

SOURCES		
Indirect Cost Recovery		148,487
Total		148,487
USES		
Professional	1.00	101,047
Fringe		42,440
Operating		5,000
Total	1.00	148,487
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
EVPR PROPOSAL/BUSINESS DEVELOP		
SOURCES		
Indirect Cost Recovery		100,000
Total		100,000
USES		
Operating		25,000
Transfers Out		75,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR RESEARCH		
SOURCES		
Indirect Cost Recovery		132,476
Total		132,476
USES		
Professional	0.75	58,108
Fringe		24,405
Operating		12,963
Travel		37,000
Total	0.75	132,476
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR SECURITY OFFICE		
SOURCES		
Indirect Cost Recovery		41,184
Total		41,184
USES		
Professional	0.25	29,003
Fringe		12,181
Total	0.25	41,184
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
EVPR YOUNG INVESTIGATOR PROPOS		
Opening Balance		40,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		10,000
FACILITIES LOANS		
SOURCES		
Indirect Cost Recovery		378,942
Total		378,942
USES		
Operating		378,942
Total		378,942
Net Increase/Decrease in Funds		0
Ending Balance		0
FACULTY SENATE		
SOURCES		
Indirect Cost Recovery		150,000
Total		150,000
USES		
Professional	1.00	99,681
Classified	0.00	1,966
Fringe		42,792
Operating		473
Travel		5,088
Total	1.00	150,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FACULTY STARTUP GENERAL		
Opening Balance		60,487
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		30,487
FACULTY SUPPORT CLEARING SFS		
Opening Balance		161,069
USES		
Transfers Out		15,000
Total		15,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		146,069
FINANCIAL SERVICES OFFICE		
SOURCES		
Indirect Cost Recovery		553,851
Total		553,851
USES		
Professional	1.00	74,394
Classified	5.00	227,491
Wages		44,920
Fringe		139,382
Operating		57,850
Travel		9,814
Total	6.00	553,851
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
FOUNDATION CONTRIBUTION-WELL'S		
Opening Balance		14,624
SOURCES		
Gifts		29,380
Total		29,380
USES		
Professional	0.00	15,558
Fringe		6,534
Operating		6,000
Total	0.00	28,092
Net Increase/Decrease in Funds		1,288
Ending Balance		15,912
FY08 INVESTMENT INCOME ONE-SHOT		
Opening Balance		314,067
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		284,067
GALLAGHER ARCHAEOLOGICAL EQUIP		
Opening Balance		50,000
SOURCES		
Gifts		25,000
Total		25,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		45,000

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GEN FREDERICK LANDER ENDOWMENT		
Opening Balance		669,984
SOURCES		
Gifts		137,747
Total		137,747
USES		
Professional	0.00	1,182
Wages		131
Fringe		499
Operating		3,000
Travel		174
Transfers Out		51,500
Total	0.00	56,486
Net Increase/Decrease in Funds		81,261
Ending Balance		751,245
GEO B MAXEY HYDROL ENDOWMENT		
Opening Balance		7,067
SOURCES		
Gifts		20,730
Total		20,730
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-4,270
Ending Balance		2,797

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GREAT BASIN ENVIRONMENTAL LAB		
Opening Balance		26,801
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		1,801
GREENPOWER POSITION NORTH TRV/OPS		
Opening Balance		8,731
SOURCES		
Gifts		18,838
Total		18,838
USES		
Operating		25,622
Travel		77
Total		25,699
Net Increase/Decrease in Funds		-6,861
Ending Balance		1,870
GREENPOWER POSITION SALARY		
Opening Balance		88,057
SOURCES		
Gifts		99,200
Total		99,200
USES		
Professional	0.25	30,083
Fringe		12,635
Total	0.25	42,718
Net Increase/Decrease in Funds		56,482
Ending Balance		144,539

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GREENPOWER POSITION SOUTH TRV/OPS		
Opening Balance		33,272
SOURCES		
Gifts		28,554
Misc		5,000
Total		33,554
USES		
Wages		240
Fringe		5
Operating		56,008
Travel		7,098
Total		63,351
Net Increase/Decrease in Funds		-29,797
Ending Balance		3,475
GREENPOWER PROGRAM SUPPORT		
Opening Balance		123,369
SOURCES		
Gifts		115,135
Total		115,135
USES		
Professional	0.00	476
Fringe		200
Operating		4,504
Transfers Out		600
Total	0.00	5,780
Net Increase/Decrease in Funds		109,355
Ending Balance		232,724

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
GRZYMSKI GIFTS		
Opening Balance		100,203
SOURCES		
Gifts		131,500
Total		131,500
USES		
Professional	0.00	19,882
Wages		3,038
Fringe		8,417
Total	0.00	31,337
Net Increase/Decrease in Funds		100,163
Ending Balance		200,366
HAL VOEPEL FELLOWSHIP (MPL)		
Opening Balance		25,963
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		963
HEYVAERT DHS NEW FAC SUPPT-EQ		
Opening Balance		110,827
USES		
Operating		7,347
Transfers Out		20,000
Total		27,347
Net Increase/Decrease in Funds		-27,347
Ending Balance		83,480

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
HUMAN RESOURCES		
SOURCES		
Indirect Cost Recovery		235,768
Total		235,768
USES		
Professional	1.00	78,258
Classified	1.00	47,104
Wages		14,500
Fringe		55,373
Operating		31,923
Travel		8,610
Total	2.00	235,768
Net Increase/Decrease in Funds		0
Ending Balance		0
ICPMS LAB DIRECTOR		
Opening Balance		58,847
SOURCES		
Transfers From Other Accounts		14,703
Total		14,703
USES		
Operating		12,000
Total		12,000
Net Increase/Decrease in Funds		2,703
Ending Balance		61,550

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INFO TECH EQUIPMENT		
SOURCES		
Indirect Cost Recovery		220,500
Total		220,500
USES		
Operating		220,500
Total		220,500
Net Increase/Decrease in Funds		0
Ending Balance		0
INFO TECH MAIN		
SOURCES		
Indirect Cost Recovery		1,331,698
Total		1,331,698
USES		
Professional	4.00	375,675
Classified	5.00	205,577
Wages		38,000
Fringe		255,446
Operating		430,000
Travel		27,000
Total	9.00	1,331,698
Net Increase/Decrease in Funds		0
Ending Balance		0
INSTITUTE HOST/EVENT		
SOURCES		
Indirect Cost Recovery		75,885
Total		75,885
USES		
Operating		75,885
Total		75,885
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
INSTITUTIONAL BYLAWS IBG OFFICER		
SOURCES		
Indirect Cost Recovery		51,354
Total		51,354
USES		
Professional	0.50	36,165
Fringe		15,189
Total	0.50	51,354
Net Increase/Decrease in Funds		0
Ending Balance		0
INSTITUTIONAL MEMBERSHIPS		
SOURCES		
Indirect Cost Recovery		40,000
Total		40,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0
INVESTMENT INCOME		
Opening Balance		449,888
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		419,888

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
LAS VEGAS MOTOR POOL		
Opening Balance		46,289
USES		
Classified	0.00	5,722
Wages		105
Fringe		2,405
Operating		20,243
Sales and Service Recharge		-45,558
Total	0.00	-17,083
Net Increase/Decrease in Funds		17,083
Ending Balance		63,372
LICENSING INCOME / 15% ADMIN		
Opening Balance		31,840
SOURCES		
Sales and Service		34,305
Total		34,305
USES		
Operating		17,445
Transfers Out		7,269
Total		24,714
Net Increase/Decrease in Funds		9,591
Ending Balance		41,431
LUTZ START-UP SALARY		
Opening Balance		60,403
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		35,403

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
MARYLAND PARKWAY LEASE		
Opening Balance		202,050
SOURCES		
Misc		67,716
Total		67,716
USES		
Transfers Out		25,963
Total		25,963
Net Increase/Decrease in Funds		41,753
Ending Balance		243,803
MCCONNELL MAKI CHAIR		
Opening Balance		67,208
USES		
Professional	0.00	7,860
Wages		2,093
Fringe		3,347
Operating		13,545
Travel		1,636
Total	0.00	28,481
Net Increase/Decrease in Funds		-28,481
Ending Balance		38,727
MISCELLANEOUS SERVICE REVENUES		
Opening Balance		133,112
USES		
Transfers Out		42,107
Total		42,107
Net Increase/Decrease in Funds		-42,107
Ending Balance		91,005

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 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		63,941
USES		
Operating		25,781
Total		25,781
Net Increase/Decrease in Funds		-25,781
Ending Balance		38,160

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
NORTHERN FAC/RECEPTION		
SOURCES		
Indirect Cost Recovery		159,744
Total		159,744
USES		
Classified	2.00	97,191
Wages		10,000
Fringe		45,997
Operating		6,515
Travel		41
Total	2.00	159,744
Net Increase/Decrease in Funds		0
Ending Balance		0
NSHE GEN COUNCIL & ASSESSMENT		
SOURCES		
Indirect Cost Recovery		251,858
Total		251,858
USES		
Operating		251,858
Total		251,858
Net Increase/Decrease in Funds		0
Ending Balance		0
NSHE SAFETY/LOSS REVENUE ACCT		
SOURCES		
Misc		194,400
Total		194,400
USES		
Transfers Out		194,400
Total		194,400
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
OAL DATA HANDLING AND ANALYSIS		
Opening Balance		36,493
SOURCES		
Sales and Service		19,976
Total		19,976
USES		
Professional	0.00	18,582
Fringe		7,804
Operating		1,515
Sales and Service Recharge		-53,568
Total	0.00	-25,667
Net Increase/Decrease in Funds		45,643
Ending Balance		82,136
OAL EXTRACTABLES		
Opening Balance		-18,111
SOURCES		
Sales and Service		42,935
Transfers From Other Accounts		30,000
Total		72,935
USES		
Professional	0.25	30,889
Classified	0.50	29,913
Wages		204
Fringe		27,067
Operating		110,303
Sales and Service Recharge		-146,502
Total	0.75	51,874
Net Increase/Decrease in Funds		21,061
Ending Balance		2,950

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
OAL MEDIA SHIPPING AND HANDLE		
Opening Balance		-16,109
SOURCES		
Sales and Service		22,927
Transfers From Other Accounts		30,000
Total		52,927
USES		
Classified	0.50	29,106
Wages		75
Fringe		13,711
Operating		13,296
Sales and Service Recharge		-20,597
Total	0.50	35,591
Net Increase/Decrease in Funds		17,336
Ending Balance		1,227
OAL VOC'S		
Opening Balance		-21,983
SOURCES		
Sales and Service		52,945
Transfers From Other Accounts		52,000
Total		104,945
USES		
Professional	0.00	1,694
Classified	1.00	53,053
Wages		594
Fringe		25,713
Operating		47,413
Sales and Service Recharge		-46,348
Total	1.00	82,119
Net Increase/Decrease in Funds		22,826
Ending Balance		843

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ORACLE LICENCE		
SOURCES		
Indirect Cost Recovery		70,000
Total		70,000
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		0
Ending Balance		0
PARASHAR START-UP SALARY		
Opening Balance		57,447
USES		
Professional	0.00	1,910
Fringe		802
Transfers Out		25,000
Total	0.00	27,712
Net Increase/Decrease in Funds		-27,712
Ending Balance		29,735
PI FUNDS 5% ICR		
SOURCES		
Indirect Cost Recovery		626,000
Total		626,000
USES		
Transfers Out		626,000
Total		626,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
POST DOC SUPPORT		
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Transfers Out		120,000
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		0
POSTAGE/INSURANCE/BCN SUPPORT		
SOURCES		
Indirect Cost Recovery		76,308
Total		76,308
USES		
Operating		76,308
Total		76,308
Net Increase/Decrease in Funds		0
Ending Balance		0
PRESIDENT		
SOURCES		
Indirect Cost Recovery		296,310
Total		296,310
USES		
Professional	0.25	22,289
Classified	2.00	97,294
Wages		32,000
Fringe		55,891
Operating		34,260
Travel		54,576
Total	2.25	296,310
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
PRESIDENT/RECEPTION SNSC		
SOURCES		
Indirect Cost Recovery		176,997
Total		176,997
USES		
Classified	2.00	110,165
Fringe		51,888
Operating		13,144
Travel		1,800
Total	2.00	176,997
Net Increase/Decrease in Funds		0
Ending Balance		0
RAC/DHS TIME DATA STREAMS		
Opening Balance		30,576
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		5,576
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

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
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
RENO MOTOR POOL		
Opening Balance		37,344
USES		
Classified	0.00	7,167
Fringe		3,010
Operating		14,763
Sales and Service Recharge		-26,608
Total	0.00	-1,668
Net Increase/Decrease in Funds		1,668
Ending Balance		39,012
RESCISSION STATE BUDGET CUT		
Opening Balance		100,000
USES		
Transfers Out		75,000
Total		75,000
Net Increase/Decrease in Funds		-75,000
Ending Balance		25,000

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
ROGERS CTR FOR ENVIRON (CERM)		
Opening Balance		32,011
SOURCES		
Gifts		3,601
Total		3,601
USES		
Operating		22,000
Total		22,000
Net Increase/Decrease in Funds		-18,399
Ending Balance		13,612
SABBATICAL ADAMS 2011		
Opening Balance		46,354
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		21,354
SABBATICAL FUNDING		
SOURCES		
Indirect Cost Recovery		368,829
Total		368,829
USES		
Transfers Out		368,829
Total		368,829
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SABBATICAL GERTLER 2011		
Opening Balance		174,385
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		149,385
SABBATICAL LEAVE CLEARING		
Opening Balance		67,421
Net Increase/Decrease in Funds		0
Ending Balance		67,421
SABBATICAL MCDONALD 2011		
Opening Balance		148,089
USES		
Transfers Out		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		118,089

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SABBATICAL MURRAY		
Opening Balance		28,269
USES		
Professional	0.25	15,000
Fringe		12,237
Total	0.25	27,237
Net Increase/Decrease in Funds		-27,237
Ending Balance		1,032
SENIOR FACULTY SUPPORT FUNDING		
SOURCES		
Indirect Cost Recovery		283,000
Total		283,000
USES		
Transfers Out		283,000
Total		283,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
SEPHAS MAINTENANCE		
Opening Balance		1,187
SOURCES		
Transfers From Other Accounts		90,000
Total		90,000
USES		
Professional	0.50	54,523
Wages		948
Fringe		22,921
Operating		6,090
Travel		405
Total	0.50	84,887
Net Increase/Decrease in Funds		5,113
Ending Balance		6,300
SPL DAS SUPPORT (STORM PEAK)		
Opening Balance		-6,894
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Professional	0.25	25,058
Fringe		10,524
Operating		5,765
Travel		24,875
Total	0.25	66,222
Net Increase/Decrease in Funds		8,778
Ending Balance		1,884

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
STATE 6104 ASSESSMENT		
SOURCES		
Indirect Cost Recovery		148,486
Total		148,486
USES		
Operating		148,486
Total		148,486
Net Increase/Decrease in Funds		0
Ending Balance		0
STATE REGIA ASSESSMENT		
SOURCES		
Indirect Cost Recovery		135,923
Total		135,923
USES		
Operating		135,923
Total		135,923
Net Increase/Decrease in Funds		0
Ending Balance		0
SULO AND AILEEN MAKI FUND		
Opening Balance		163,271
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		133,271

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

SVPFA FINANCE & ADMINISTRATION

	2010-2011 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		82,451
Total		82,451
USES		
Professional	0.00	18,480
Fringe		7,762
Operating		28,626
Travel		27,583
Total	0.00	82,451
Net Increase/Decrease in Funds		0
Ending Balance		0

SVPFA RECEPTION

	2010-2011 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		44,537
Total		44,537
USES		
Classified	0.75	30,277
Fringe		14,260
Total	0.75	44,537
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

SVPFA RESEARCH PARKS

	2010-2011 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		47,280
Total		47,280
USES		
Wages		40,000
Fringe		880
Operating		6,400
Total		47,280
Net Increase/Decrease in Funds		0
Ending Balance		0

TECHNOLOGY TRANSFER DRI/UNR

	2010-2011 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		87,469
Total		87,469
USES		
Professional	0.00	16,654
Wages		2,400
Fringe		7,048
Operating		59,867
Travel		1,500
Total	0.00	87,469
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
TECHNOLOGY TRANSFER PATENTS		
SOURCES		
Indirect Cost Recovery		34,750
Total		34,750
USES		
Operating		34,750
Total		34,750
Net Increase/Decrease in Funds		0
Ending Balance		0
TERMINATION FUNDING		
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
TRANSITION FUNDING		
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VP ACADEMIC & BUSINESS DEV		
SOURCES		
Indirect Cost Recovery		61,855
Total		61,855
USES		
Professional	0.50	36,165
Fringe		15,190
Operating		3,000
Travel		7,500
Total	0.50	61,855
Net Increase/Decrease in Funds		0
Ending Balance		0
VP DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		456,330
Total		456,330
USES		
Professional	2.25	207,540
Classified	1.25	62,968
Fringe		116,825
Operating		42,997
Travel		26,000
Total	3.50	456,330
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
VPABD TEACHING STARTUPS		
SOURCES		
Indirect Cost Recovery		30,399
Total		30,399
USES		
Professional	0.25	21,408
Fringe		8,991
Total	0.25	30,399
Net Increase/Decrease in Funds		0
Ending Balance		0
WASHINGTON DC - VAN SCOYOC		
SOURCES		
Indirect Cost Recovery		210,000
Total		210,000
USES		
Operating		210,000
Total		210,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Institutional Support TOTAL		
Opening Balance		11,618,152
SOURCES		
Sales and Service		517,672
Indirect Cost Recovery		12,163,799
Gifts		857,001
Misc		267,116
Transfers From Other Accounts		1,754,803
Total		15,560,391
USES		
Professional	39.00	3,886,379
Graduate		80,996
Classified	32.25	1,505,185
Wages		645,243
Fringe		2,380,891
Operating		6,177,188
Travel		515,354
Sales and Service Recharge		-3,269,813
Transfers Out		6,473,977
Total	71.25	18,395,400
Net Increase/Decrease in Funds		-2,835,009
Ending Balance		8,783,143
Operations and Maintenance		
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

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

FACILITIES PLANNING MAJOR R&R

	2010-2011 Operating Budget FTE	$
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

NORTHERN O&M FACILITIES

	2010-2011 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		472,673
Total		472,673
USES		
Professional	0.25	21,292
Classified	2.00	100,569
Wages		17,842
Fringe		56,703
Operating		255,467
Travel		20,800
Total	2.25	472,673
Net Increase/Decrease in Funds		0
Ending Balance		0

OFFSITE RESEARCH FAC O&M

	2010-2011 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		52,013
Total		52,013
USES		
Operating		52,013
Total		52,013
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

OFFSITE RESEARCH FAC SPL

	2010-2011 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		26,680
Total		26,680
USES		
Professional	0.00	10,620
Fringe		4,460
Operating		11,600
Total	0.00	26,680
Net Increase/Decrease in Funds		0
Ending Balance		0

SOUTHERN O&M FACILITIES

	2010-2011 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		366,022
Total		366,022
USES		
Classified	3.00	129,666
Wages		51,000
Fringe		62,195
Operating		116,461
Travel		6,700
Total	3.00	366,022
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

Operations and Maintenance TOTAL

	2010-2011 Operating Budget FTE	$
SOURCES		
Indirect Cost Recovery		1,101,138
Total		1,101,138
USES		
Professional	0.25	31,912
Classified	5.00	230,235
Wages		68,842
Fringe		123,358
Operating		618,291
Travel		28,500
Total	5.25	1,101,138
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

DRI TOTAL

	2010-2011 Operating Budget FTE	$
Opening Balance		11,981,299
SOURCES		
Sales and Service		918,483
Indirect Cost Recovery		14,361,551
Gifts		857,001
Misc		267,116
Transfers From Other Accounts		1,852,139
Total		18,256,290
USES		
Professional	43.75	4,343,174
Graduate		88,784
Classified	37.25	1,736,610
Wages		744,023
Fringe		2,685,488
Operating		7,203,119
Travel		576,430
Sales and Service Recharge		-3,283,043
Transfers Out		7,030,276
Total	81.00	21,124,861
Net Increase/Decrease in Funds		-2,868,571
Ending Balance		9,112,728

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Instruction		
Biology Special Fees		
Opening Balance		38,922
SOURCES		
Student Fees		55,000
Total		55,000
USES		
Operating		55,000
Total		55,000
Net Increase/Decrease in Funds		0
Ending Balance		38,922
Nurse Lab Fees		
Opening Balance		37,922
SOURCES		
Student Fees		160,000
Total		160,000
USES		
Transfers Out		160,000
Total		160,000
Net Increase/Decrease in Funds		0
Ending Balance		37,922

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Nurse Supplement - SimCenter		
Opening Balance		1,544
SOURCES		
Transfers From Other Accounts		160,000
Total		160,000
USES		
Operating		160,000
Total		160,000
Net Increase/Decrease in Funds		0
Ending Balance		1,544
Summer Session		
Opening Balance		486,659
SOURCES		
Student Fees		800,000
Total		800,000
USES		
Professional	0.00	350,000
Fringe		105,000
Operating		35,000
Transfers Out		475,000
Total	0.00	965,000
Net Increase/Decrease in Funds		-165,000
Ending Balance		321,659

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Instruction TOTAL		
Opening Balance		565,047
SOURCES		
Student Fees		1,015,000
Transfers From Other Accounts		160,000
Total		1,175,000
USES		
Professional	0.00	350,000
Fringe		105,000
Operating		250,000
Transfers Out		635,000
Total	0.00	1,340,000
Net Increase/Decrease in Funds		-165,000
Ending Balance		400,047
Academic Support		
Indirect Cost - Provost		
Opening Balance		60,292
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Professional	0.00	22,500
Fringe		6,750
Operating		15,750
Travel		5,000
Total	0.00	50,000
Net Increase/Decrease in Funds		0
Ending Balance		60,292

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Student Services		
Student Academic Center		
Opening Balance		-6,712
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	1.00	40,000
Wages		30,000
Fringe		13,000
Total	1.00	83,000
Net Increase/Decrease in Funds		17,000
Ending Balance		10,288
Student Affairs Supplement		
Opening Balance		371,837
SOURCES		
Transfers From Other Accounts		175,000
Total		175,000
USES		
Professional	6.00	335,879
Classified	1.50	43,000
Fringe		113,664
Operating		44,500
Total	7.50	537,043
Net Increase/Decrease in Funds		-362,043
Ending Balance		9,794

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Student Support/Orientation		
Opening Balance		92,365
SOURCES		
Student Fees		45,000
Total		45,000
USES		
Wages		12,000
Fringe		360
Operating		40,000
Total		52,360
Net Increase/Decrease in Funds		-7,360
Ending Balance		85,005
Student Services TOTAL		
Opening Balance		457,490
SOURCES		
Student Fees		45,000
Transfers From Other Accounts		275,000
Total		320,000
USES		
Professional	7.00	375,879
Classified	1.50	43,000
Wages		42,000
Fringe		127,024
Operating		84,500
Total	8.50	672,403
Net Increase/Decrease in Funds		-352,403
Ending Balance		105,087

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Institutional Support		
Foundation Salary Support		
Opening Balance		14,307
SOURCES		
Gifts		63,865
Total		63,865
USES		
Professional	0.50	52,000
Fringe		11,865
Total	0.50	63,865
Net Increase/Decrease in Funds		0
Ending Balance		14,307
GIF		
Opening Balance		163,861
SOURCES		
Student Fees		750,000
Total		750,000
USES		
Professional	0.00	20,000
Fringe		6,000
Operating		200,000
Total	0.00	226,000
Net Increase/Decrease in Funds		524,000
Ending Balance		687,861

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Institutional Host		
Opening Balance		39,110
USES		
Operating		39,100
Total		39,100
Net Increase/Decrease in Funds		-39,100
Ending Balance		10
Institutional Support Supplement		
Opening Balance		1,061
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		1,061

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Technology Fee		
Opening Balance		506,974
SOURCES		
Student Fees		375,000
Total		375,000
USES		
Professional	2.00	95,000
Classified	3.00	93,062
Fringe		56,419
Operating		150,000
Total	5.00	394,481
Net Increase/Decrease in Funds		-19,481
Ending Balance		487,493
Institutional Support TOTAL		
Opening Balance		725,313
SOURCES		
Student Fees		1,125,000
Gifts		63,865
Transfers From Other Accounts		100,000
Total		1,288,865
USES		
Professional	2.50	167,000
Classified	3.00	93,062
Fringe		74,284
Operating		489,100
Total	5.50	823,446
Net Increase/Decrease in Funds		465,419
Ending Balance		1,190,732

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
Operations and Maintenance		
O & M Support		
Opening Balance		12,998
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		12,998
Auxilliary Enterprise		
Nevada State Student Alliance		
Opening Balance		224,147
SOURCES		
Student Fees		175,000
Total		175,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		75,000
Ending Balance		299,147

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget FTE	$
NSC Bookstore		
Opening Balance		-26,602
SOURCES		
Sales and Service		1,230,000
Total		1,230,000
USES		
Professional	2.00	89,600
Classified	2.80	77,600
Wages		13,000
Fringe		66,550
Operating		950,000
Travel		3,250
Total	4.80	1,200,000
Net Increase/Decrease in Funds		30,000
Ending Balance		3,398
Auxilliary Enterprise TOTAL		
Opening Balance		197,545
SOURCES		
Student Fees		175,000
Sales and Service		1,230,000
Total		1,405,000
USES		
Professional	2.00	89,600
Classified	2.80	77,600
Wages		13,000
Fringe		66,550
Operating		1,050,000
Travel		3,250
Total	4.80	1,300,000
Net Increase/Decrease in Funds		105,000
Ending Balance		302,545

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 *Operating Budget* FTE	$
NSC TOTAL		
Opening Balance		2,018,684
SOURCES		
Student Fees		2,360,000
Sales and Service		1,230,000
Indirect Cost Recovery		50,000
Gifts		63,865
Transfers From Other Accounts		635,000
Total		4,338,865
USES		
Professional	11.50	1,004,979
Classified	7.30	213,662
Wages		55,000
Fringe		379,608
Operating		1,989,350
Travel		8,250
Transfers Out		635,000
Total	18.80	4,285,849
Net Increase/Decrease in Funds		53,016
Ending Balance		2,071,700