

# Nevada System of Higher Education

2009 Summer School/Calendar Year Budgets

2008-09 Mid-Year Self Supporting Budgets



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

# NEVADA SYSTEM OF HIGHER EDUCATION

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## **NEVADA SYSTEM OF HIGHER EDUCATION**

### **2009 Summer School/ Calendar Year Budgets**

### **2008-2009 Mid-Year Self Supporting Budgets**

#### Introduction

Board of Regents policy requires that all non-state accounts exceeding \$25,000 of projected annual expenditure activity will be included in the annual budget process, not including grants, contracts, plant, loan, endowment, and scholarship funds. The institution presidents have authority to transfer funds into and out of each budget subject to policy guidelines in the Board of Regents Handbook, Title 4, Chapter 9, Section C.2, as well as State appropriation restrictions.

The 2009 Summer School/Calendar Year Budgets report includes activities that are primarily related to non-state funded summer school activities or other self-supporting activities that follow a calendar year rather than a fiscal year for reporting purposes. All NSHE instructional institutions provide Summer School programs.

The Mid-Year Self Supporting Budgets contained in this report are reported on a fiscal year basis and include activity from July 1, 2008 to June 30, 2009. These budgets were established after the beginning of FY 09 and were not included in the 2008-2009 Self Supporting Budget previously approved by the Board of Regents.

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

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## **2008 SUMMER SCHOOL BUDGETS**

- **University of Nevada, Reno**
- **University of Nevada, Las Vegas**
- **College of Southern Nevada**
- **Great Basin College**
- **Truckee Meadows Community College**
- **Western Nevada College**
- **Nevada State College**

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**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2009 Summer School/ Calendar Year Budgets**  
**Revenue and Expenditure Summary by Appropriation Area**

	<i>UNR</i>	<i>UNLV</i>	<i>CSN</i>	<i>GBC</i>	<i>TMCC</i>	<i>WNC</i>	<i>NSC</i>	<i>TOTAL</i>
Opening Account Balance	230,043	128,019	50,000	65,874	105,586	29,197	1,281	610,000
<b>SOURCES</b>								
Student Fees	4,994,883	14,539,378	3,855,783	30,000	959,346	217,318	510,000	25,106,708
Sales and Service	5,000							5,000
Transfers From Other Accounts	151,000							151,000
<b>TOTAL SOURCES</b>	<b>5,150,883</b>	<b>14,539,378</b>	<b>3,855,783</b>	<b>30,000</b>	<b>959,346</b>	<b>217,318</b>	<b>510,000</b>	<b>25,262,708</b>
<b>USES</b>								
Professional	2,042,530	7,180,561	3,114,074	40,000	747,817	154,831	410,000	13,689,813
Graduate	1,000				3,284			4,284
Classified	4,800	101,181			925			106,906
Wages	103,062	4,050			4,040			111,152
Fringe	117,690	637,820	96,760	4,700	29,559	6,663	12,300	905,492
Operating	823,303	872,723	41,567	1,000	17,181	416	3,981	1,760,171
Travel	83,295	500						83,795
Transfer to Other Accounts	1,813,930	5,632,789	603,383		171,335	40,620	85,000	8,347,057
<b>TOTAL USES</b>	<b>4,989,610</b>	<b>14,429,624</b>	<b>3,855,783</b>	<b>45,700</b>	<b>974,141</b>	<b>202,530</b>	<b>511,281</b>	<b>25,008,669</b>
Net Increase/Decrease in Funds	161,273	109,754	0	-15,700	-14,795	14,788	-1,281	254,039
Ending	391,316	237,773	50,000	50,174	90,791	43,985	0	864,039

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**University of Nevada, Reno  
2009 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2009 Summer/ CY  
Operating Budget  
FTE                      \$

<u>Instruction</u>	
<b>ACADEMIC TRAVEL TURKEY</b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	32,500
Transfers From Other Accounts	10,000
Total	42,500
<b>USES</b>	
Operating	100
Travel	28,070
Transfer to Other Accounts	14,330
Total	42,500
Net Increase/Decrease in Funds	0
Ending Balance	0
<b>FOOTBALL</b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	329,725
Transfers From Other Accounts	20,000
Total	349,725
<b>USES</b>	
Professional	105,755
Wages	7,762
Fringe	4,095
Operating	185,113
Transfer to Other Accounts	47,000
Total	349,725
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2009 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2009 Summer/ CY  
Operating Budget  
FTE                      \$

<b>GAMING IHTR - ON SITE</b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	70,000
Transfers From Other Accounts	10,000
Total	80,000
<b>USES</b>	
Professional	25,000
Fringe	2,338
Operating	2,430
Travel	8,000
Transfer to Other Accounts	42,232
Total	80,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<b>GAMING ROAD - OFF SITE</b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	70,000
Transfers From Other Accounts	20,000
Total	90,000
<b>USES</b>	
Professional	10,000
Fringe	935
Operating	30,700
Travel	4,000
Transfer to Other Accounts	44,365
Total	90,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2009 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2009 Summer/ CY  
Operating Budget  
FTE            \$

<b><i>KIDS UNIVERSITY</i></b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	338,285
Transfers From Other Accounts	26,000
Total	364,285
<b>USES</b>	
Professional	51,491
Wages	63,500
Fringe	7,062
Operating	40,320
Transfer to Other Accounts	201,912
Total	364,285
Net Increase/Decrease in Funds	0
Ending Balance	0
<b><i>LAKE TAHOE MUSIC CAMP</i></b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	92,500
Transfers From Other Accounts	5,000
Total	97,500
<b>USES</b>	
Professional	16,000
Fringe	1,076
Operating	50,082
Travel	300
Transfer to Other Accounts	30,042
Total	97,500
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2009 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2009 Summer/ CY  
Operating Budget  
FTE            \$

<b><i>MENS BASKETBALL</i></b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	82,500
Transfers From Other Accounts	5,000
Total	87,500
<b>USES</b>	
Professional	31,600
Wages	4,000
Fringe	705
Operating	35,250
Travel	25
Transfer to Other Accounts	15,920
Total	87,500
Net Increase/Decrease in Funds	0
Ending Balance	0
<b><i>RENO JAZZ FESTIVAL</i></b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	215,000
Sales and Service	5,000
Transfers From Other Accounts	8,000
Total	228,000
<b>USES</b>	
Professional	4,500
Classified	4,800
Fringe	215
Operating	184,981
Travel	2,200
Transfer to Other Accounts	31,304
Total	228,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2009 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2009 Summer/ CY  
Operating Budget  
FTE            \$

<i><b>SOCCER CAMP</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	42,300
Transfers From Other Accounts	3,000
Total	45,300
<b>USES</b>	
Professional	32,680
Wages	2,000
Fringe	680
Operating	1,940
Transfer to Other Accounts	8,000
Total	45,300
Net Increase/Decrease in Funds	0
Ending Balance	0
<i><b>SS CDE PROGRAMS</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	198,300
Transfers From Other Accounts	20,000
Total	218,300
<b>USES</b>	
Professional	40,629
Wages	2,000
Fringe	2,492
Operating	2,250
Travel	700
Transfer to Other Accounts	170,229
Total	218,300
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2009 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2009 Summer/ CY  
Operating Budget  
FTE            \$

<i><b>SUMMER COBA PROGRAMS</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	92,000
Transfers From Other Accounts	6,000
Total	98,000
<b>USES</b>	
Professional	5,000
Fringe	83
Operating	47,617
Travel	14,000
Transfer to Other Accounts	31,300
Total	98,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<i><b>SUMMER GAMING MGMG</b></i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	285,000
Transfers From Other Accounts	10,000
Total	295,000
<b>USES</b>	
Professional	25,000
Fringe	2,338
Operating	59,700
Travel	16,000
Transfer to Other Accounts	191,962
Total	295,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2009 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

**2009 Summer/ CY  
Operating Budget  
FTE                      \$**

<b>SUMMER SESSION</b>	
Opening Balance	230,043
<b>SOURCES</b>	
Student Fees	3,021,773
Total	3,021,773
<b>USES</b>	
Professional	1,642,144
Graduate	1,000
Wages	14,000
Fringe	93,250
Operating	130,760
Travel	10,000
Transfer to Other Accounts	969,346
Total	2,860,500
<b>Net Increase/Decrease in Funds</b>	161,273
<b>Ending Balance</b>	391,316
<b>VOLLEYBALL</b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	95,000
Transfers From Other Accounts	3,000
Total	98,000
<b>USES</b>	
Professional	42,631
Wages	7,000
Fringe	2,089
Operating	36,280
Transfer to Other Accounts	10,000
Total	98,000
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0

**University of Nevada, Reno  
2009 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

**2009 Summer/ CY  
Operating Budget  
FTE                      \$**

<b>WOMENS BASKETBALL</b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	30,000
Transfers From Other Accounts	5,000
Total	35,000
<b>USES</b>	
Professional	10,100
Wages	2,800
Fringe	332
Operating	15,780
Transfer to Other Accounts	5,988
Total	35,000
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0

University of Nevada, Reno  
**2009 Summer School/ Calendar Year Budgets**  
**Sources and Uses of Funds**

2009 Summer/ CY  
*Operating Budget*  
 FTE                      \$

<u>Instruction TOTAL</u>	
<b>Opening Balance</b>	230,043
<b>SOURCES</b>	
Student Fees	4,994,883
Sales and Service	5,000
Transfers From Other Accounts	151,000
Total	5,150,883
<b>USES</b>	
Professional	2,042,530
Graduate	1,000
Classified	4,800
Wages	103,062
Fringe	117,690
Operating	823,303
Travel	83,295
Transfer to Other Accounts	1,813,930
Total	4,989,610
<b>Net Increase/Decrease in Funds</b>	161,273
<b>Ending Balance</b>	391,316

University of Nevada, Reno  
**2009 Summer School/ Calendar Year Budgets**  
**Sources and Uses of Funds**

2009 Summer/ CY  
*Operating Budget*  
 FTE                      \$

<u>UNR TOTAL</u>	
<b>Opening Balance</b>	230,043
<b>SOURCES</b>	
Student Fees	4,994,883
Sales and Service	5,000
Transfers From Other Accounts	151,000
Total	5,150,883
<b>USES</b>	
Professional	2,042,530
Graduate	1,000
Classified	4,800
Wages	103,062
Fringe	117,690
Operating	823,303
Travel	83,295
Transfer to Other Accounts	1,813,930
Total	4,989,610
<b>Net Increase/Decrease in Funds</b>	161,273
<b>Ending Balance</b>	391,316

**University of Nevada, Las Vegas  
2009 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2009 Summer/ CY  
Operating Budget  
FTE                      \$

<u>Instruction</u>			
<i>SUMMER SCHOOL</i>			
<b>Opening Balance</b>			128,019
<b>SOURCES</b>			
	Student Fees		14,539,378
<b>Total</b>			14,539,378
<b>USES</b>			
	Professional	2	7,180,561
	Classified	3	101,181
	Wages		4,050
	Fringe		637,820
	Operating		872,723
	Travel		500
	Transfer to Other Accounts		5,632,789
<b>Total</b>		5.00	14,429,624
<b>Net Increase/Decrease in Funds</b>			109,754
<b>Ending Balance</b>			237,773

**University of Nevada, Las Vegas  
2009 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2009 Summer/ CY  
Operating Budget  
FTE                      \$

<u>UNLV TOTAL</u>			
<b>Opening Balance</b>			128,019
<b>SOURCES</b>			
	Student Fees		14,539,378
<b>Total</b>			14,539,378
<b>USES</b>			
	Professional	2	7,180,561
	Classified	3	101,181
	Wages		4,050
	Fringe		637,820
	Operating		872,723
	Travel		500
	Transfer to Other Accounts		5,632,789
<b>Total</b>		5.00	14,429,624
<b>Net Increase/Decrease in Funds</b>			109,754
<b>Ending Balance</b>			237,773



**College of Southern Nevada  
2009 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2009 Summer/ CY  
Operating Budget  
FTE                      \$

<u>Instruction</u>	
<i>SUMMER SCHOOL</i>	
<b>Opening Balance</b>	50,000
<b>SOURCES</b>	
Student Fees	3,855,783
<b>Total</b>	3,855,783
<b>USES</b>	
Professional	3,114,074
Fringe	96,760
Operating	41,567
Transfer to Other Accounts	603,383
<b>Total</b>	3,855,783
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	50,000
 <u>CSN TOTAL</u>	
<b>Opening Balance</b>	50,000
<b>SOURCES</b>	
Student Fees	3,855,783
<b>Total</b>	3,855,783
<b>USES</b>	
Professional	3,114,074
Fringe	96,760
Operating	41,567
Transfer to Other Accounts	603,383
<b>Total</b>	3,855,783
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	50,000

**Great Basin College  
2009 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2009 Summer/ CY  
Operating Budget  
FTE                      \$

<u>Instruction</u>	
<i>SUMMER SCHOOL</i>	
<b>Opening Balance</b>	65,874
<b>SOURCES</b>	
Student Fees	30,000
<b>Total</b>	30,000
<b>USES</b>	
Professional	0.15      40,000
Fringe	4,700
Operating	1,000
<b>Total</b>	0.15      45,700
<b>Net Increase/Decrease in Funds</b>	-15,700
<b>Ending Balance</b>	50,174
 <u>GBC TOTAL</u>	
<b>Opening Balance</b>	65,874
<b>SOURCES</b>	
Student Fees	30,000
<b>Total</b>	30,000
<b>USES</b>	
Professional	0.15      40,000
Fringe	4,700
Operating	1,000
<b>Total</b>	0.15      45,700
<b>Net Increase/Decrease in Funds</b>	-15,700
<b>Ending Balance</b>	50,174

**Truckee Meadows Community College  
2009 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2009 Summer/ CY  
Operating Budget  
FTE                      \$

<u>Instruction</u>	
<i>SUMMER SCHOOL</i>	
<b>Opening Balance</b>	105,586
<b>SOURCES</b>	
Student Fees	959,346
<hr/>	
Total	959,346
<b>USES</b>	
Professional	747,817
Graduate	3,284
Classified	925
Wages	4,040
Fringe	29,559
Operating	17,181
Transfer to Other Accounts	171,335
<hr/>	
Total	974,141
<b>Net Increase/Decrease in Funds</b>	-14,795
<b>Ending Balance</b>	90,791

**Truckee Meadows Community College  
2009 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2009 Summer/ CY  
Operating Budget  
FTE                      \$

<u>TMCC TOTAL</u>	
<b>Opening Balance</b>	105,586
<b>SOURCES</b>	
Student Fees	959,346
<hr/>	
Total	959,346
<b>USES</b>	
Professional	747,817
Graduate	3,284
Classified	925
Wages	4,040
Fringe	29,559
Operating	17,181
Transfer to Other Accounts	171,335
<hr/>	
Total	974,141
<b>Net Increase/Decrease in Funds</b>	-14,795
<b>Ending Balance</b>	90,791

**Western Nevada College  
2009 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2009 Summer/ CY  
Operating Budget  
FTE            \$

<u>Instruction</u>	
<i>SUMMER SCHOOL</i>	
<b>Opening Balance</b>	29,197
<b>SOURCES</b>	
Student Fees	217,318
<hr/>	
<b>Total</b>	217,318
<b>USES</b>	
Professional	154,831
Fringe	6,663
Operating	416
Transfer to Other Accounts	40,620
<hr/>	
<b>Total</b>	202,530
<b>Net Increase/Decrease in Funds</b>	14,788
<b>Ending Balance</b>	43,985
 <b><u>WNC TOTAL</u></b>	
<b>Opening Balance</b>	29,197
<b>SOURCES</b>	
Student Fees	217,318
<hr/>	
<b>Total</b>	217,318
<b>USES</b>	
Professional	154,831
Fringe	6,663
Operating	416
Transfer to Other Accounts	40,620
<hr/>	
<b>Total</b>	202,530
<b>Net Increase/Decrease in Funds</b>	14,788
<b>Ending Balance</b>	43,985

**Nevada State College  
2009 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2009 Summer/ CY  
Operating Budget  
FTE            \$

<u>Instruction</u>	
<i>SUMMER SCHOOL</i>	
<b>Opening Balance</b>	1,281
<b>SOURCES</b>	
Student Fees	510,000
<hr/>	
<b>Total</b>	510,000
<b>USES</b>	
Professional	410,000
Fringe	12,300
Operating	3,981
Transfer to Other Accounts	85,000
<hr/>	
<b>Total</b>	511,281
<b>Net Increase/Decrease in Funds</b>	-1,281
<b>Ending Balance</b>	0
 <b><u>NSC TOTAL</u></b>	
<b>Opening Balance</b>	1,281
<b>SOURCES</b>	
Student Fees	510,000
<hr/>	
<b>Total</b>	510,000
<b>USES</b>	
Professional	410,000
Fringe	12,300
Operating	3,981
Transfer to Other Accounts	85,000
<hr/>	
<b>Total</b>	511,281
<b>Net Increase/Decrease in Funds</b>	-1,281
<b>Ending Balance</b>	0

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## **2008-09 MID-YEAR SELF SUPPORTING BUDGETS**

- **University of Nevada, Reno**
- **Medical School**
- **Agricultural Experiment Station**
- **University of Nevada, Las Vegas**
- **Dental School**
- **College of Southern Nevada**
- **Truckee Meadows Community College**
- **Desert Research Institute**

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**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2008-09 Mid-Year Self Supporting Budgets**  
**Revenue and Expenditure Summary by Appropriation Area**

	<b>UNR</b>	<b>MED SCHOOL</b>	<b>AEG</b>	<b>UNLV</b>	<b>DENTAL</b>	<b>CSN</b>	<b>TMCC</b>
Opening Account Balance	2,164,707	1,489,199	15,057	95,167	0	1,031,061	0
<b>SOURCES</b>							
Student Fees	2,247,831	433,684					
Sales and Service	738,928	960,633	333,900	200,500			
Indirect Cost Recovery	53,836	96,505		75,895			
Investment/Endowment Income	3,000						
Gifts	1,745,284	5,140,916		171,440	20,000		
Misc	100,604	1,416,673		20,000			50,000
Transfers From Other Accounts	837,223	275,290	61,493	1,039,448		583,722	
<b>TOTAL SOURCES</b>	<b>5,726,706</b>	<b>8,323,701</b>	<b>395,393</b>	<b>1,507,283</b>	<b>20,000</b>	<b>583,722</b>	<b>50,000</b>
<b>USES</b>							
Professional	1,676,972	7,547,652	109,159	247,275		149,115	50,000
Graduate	366,708	38,668		197,120			
Classified	731,426	40,350	156,155	44,080			
Wages	686,373	223,372	7,000	35,100			
Fringe	731,675	1,617,057	85,726	74,877		29,972	
Operating	2,642,009	2,057,358	300,559	592,207	20,000	1,038,314	
Travel	93,491	55,509	9,000	20,725		3,219	
Sales and Service Recharge	-370,000		-337,127				
Reimbursements		-3,181,853					
Transfer to Other Accounts	355,792	436,676		300		80,785	
<b>TOTAL USES</b>	<b>6,914,446</b>	<b>8,834,789</b>	<b>330,472</b>	<b>1,211,684</b>	<b>20,000</b>	<b>1,301,405</b>	<b>50,000</b>
Net Increase/Decrease in Funds	-1,187,740	-511,088	64,921	295,599	0	-717,683	0
Ending	976,967	978,111	79,978	390,766	0	313,378	0

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2008-09 Mid-Year Self Supporting Budgets**  
**Revenue and Expenditure Summary by Appropriation Area**

	<b><i>DRI</i></b>	<b><i>TOTAL</i></b>
Opening Account Balance	150,362	4,945,553
 <b>SOURCES</b>		
Student Fees		2,681,515
Sales and Service		2,233,961
Indirect Cost Recovery	1,194,190	1,420,426
Investment/Endowment Income		3,000
Gifts	71,205	7,148,845
Misc		1,587,277
Transfers From Other Accounts	485,218	3,282,394
<b>TOTAL SOURCES</b>	<b>1,750,613</b>	<b>18,357,418</b>
 <b>USES</b>		
Professional	61,427	9,841,600
Graduate		602,496
Classified		972,011
Wages		951,845
Fringe	26,720	2,566,027
Operating	911,131	7,561,578
Travel	16,000	197,944
Sales and Service Recharge		-707,127
Reimbursements		-3,181,853
Transfer to Other Accounts	820,130	1,693,683
<b>TOTAL USES</b>	<b>1,835,408</b>	<b>20,498,204</b>
Net Increase/Decrease in Funds	-84,795	-2,140,786
Ending	65,567	2,804,767



**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE                      \$

<u>Instruction</u>	
<b>COBA INSTRUCTIONAL COMPLAB</b>	
Opening Balance	137,604
<b>SOURCES</b>	
Student Fees	280,000
Sales and Service	10,000
Transfers From Other Accounts	11,000
Total	301,000
<b>USES</b>	
Classified	116,573
Wages	75,000
Fringe	38,358
Operating	177,673
Travel	3,000
Total	410,604
<b>Net Increase/Decrease in Funds</b>	-109,604
<b>Ending Balance</b>	28,000
<b>COS START UP - FORISTER</b>	
Opening Balance	0
<b>SOURCES</b>	
Transfers From Other Accounts	47,763
Total	47,763
<b>USES</b>	
Classified	4,518
Wages	5,000
Fringe	1,882
Operating	16,134
Travel	3,000
Total	30,534
<b>Net Increase/Decrease in Funds</b>	17,229
<b>Ending Balance</b>	17,229

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE                      \$

<b>COS START UP -DYER</b>	
Opening Balance	0
<b>SOURCES</b>	
Transfers From Other Accounts	74,731
Total	74,731
<b>USES</b>	
Professional	17,346
Fringe	9,963
Total	27,309
<b>Net Increase/Decrease in Funds</b>	47,422
<b>Ending Balance</b>	47,422
<b>F&amp;A REC - CRAMER</b>	
Opening Balance	29,802
<b>USES</b>	
Professional	6,738
Classified	8,644
Wages	1,000
Fringe	5,302
Operating	6,040
Total	27,724
<b>Net Increase/Decrease in Funds</b>	-27,724
<b>Ending Balance</b>	2,078

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE      \$

<i>F&amp;A REC -CHAIR-MECH ENG</i>	
Opening Balance	106,306
<b>SOURCES</b>	
Indirect Cost Recovery	24,836
Total	24,836
<b>USES</b>	
Professional	4,000
Graduate	4,000
Classified	7,000
Wages	2,000
Fringe	2,605
Operating	11,518
Travel	2,000
Total	33,123
Net Increase/Decrease in Funds	-8,287
Ending Balance	98,019
 <i>F&amp;A REC- PSYCHOLOGY</i>	
Opening Balance	67,381
<b>SOURCES</b>	
Indirect Cost Recovery	29,000
Transfers From Other Accounts	13,000
Total	42,000
<b>USES</b>	
Graduate	1,435
Fringe	143
Operating	22,100
Travel	5,000
Transfer to Other Accounts	5,000
Total	33,678
Net Increase/Decrease in Funds	8,322
Ending Balance	75,703

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE      \$

<i>F&amp;A REC-JONGHWAN</i>	
Opening Balance	517
<b>SOURCES</b>	
Misc	604
Transfers From Other Accounts	32,465
Total	33,069
<b>USES</b>	
Graduate	30,000
Classified	436
Fringe	765
Operating	2,385
Total	33,586
Net Increase/Decrease in Funds	-517
Ending Balance	0
 <i>GAMING ROAD-OFF SITE</i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	40,000
Transfers From Other Accounts	10,000
Total	50,000
<b>USES</b>	
Wages	5,000
Fringe	468
Operating	25,000
Travel	8,000
Transfer to Other Accounts	11,532
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE      \$

<b><i>GEOLOGY FIELD CAMP</i></b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	55,000
Total	55,000
<b>USES</b>	
Professional	13,850
Graduate	10,500
Wages	10,750
Fringe	2,131
Operating	17,769
Total	55,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<b><i>GIRLS MATH &amp; TECH CAMP</i></b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	47,155
Total	47,155
<b>USES</b>	
Professional	18,000
Graduate	600
Wages	5,300
Fringe	550
Operating	21,705
Travel	1,000
Total	47,155
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE      \$

<b><i>I.L. COURSE DEVELOPMENT</i></b>	
Opening Balance	65,380
<b>SOURCES</b>	
Student Fees	10,500
Total	10,500
<b>USES</b>	
Professional	20,000
Wages	20,000
Fringe	6,870
Total	46,870
Net Increase/Decrease in Funds	-36,370
Ending Balance	29,010
<b><i>LEMELSON COHORT</i></b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	208,200
Total	208,200
<b>USES</b>	
Graduate	55,675
Fringe	9,825
Operating	142,700
Total	208,200
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><i>M E LAB FEES</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		28,779
<b>Total</b>		<b>28,779</b>
<b>USES</b>		
Wages		6,145
Fringe		93
Operating		22,541
<b>Total</b>		<b>28,779</b>
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>MATH/SCIENCE IN ELEMENTARY ED</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		181,928
<b>Total</b>		<b>181,928</b>
<b>USES</b>		
Graduate		36,000
Fringe		5,400
Operating		140,528
<b>Total</b>		<b>181,928</b>
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><i>MISC PROG DEV - GORDANINEJAD</i></b>		
Opening Balance		10,377
<b>SOURCES</b>		
Transfers From Other Accounts		25,046
<b>Total</b>		<b>25,046</b>
<b>USES</b>		
Graduate		16,000
Wages		4,500
Fringe		384
Operating		11,038
Travel		3,501
<b>Total</b>		<b>35,423</b>
Net Increase/Decrease in Funds		-10,377
Ending Balance		0
<b><i>MISC PROG DEV - JOHNSON</i></b>		
Opening Balance		33,074
<b>USES</b>		
Wages		4,561
Fringe		144
Operating		28,369
<b>Total</b>		<b>33,074</b>
Net Increase/Decrease in Funds		-33,074
Ending Balance		0

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<b>RPED STUDENT LAB FEES</b>	
Opening Balance	27,815
<b>SOURCES</b>	
Student Fees	48,000
Total	48,000
<b>USES</b>	
Operating	32,625
Transfer to Other Accounts	40,000
Total	72,625
<b>Net Increase/Decrease in Funds</b>	-24,625
<b>Ending Balance</b>	3,190
<b>SAIIDI UGRAD DIR TEACH</b>	
Opening Balance	109
<b>SOURCES</b>	
Transfers From Other Accounts	71,000
Total	71,000
<b>USES</b>	
Professional	3,245
Wages	55,905
Fringe	6,251
Total	65,401
<b>Net Increase/Decrease in Funds</b>	5,599
<b>Ending Balance</b>	5,708

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<b>S-S RANCH</b>	
Opening Balance	62,654
<b>SOURCES</b>	
Sales and Service	10,000
Total	10,000
<b>USES</b>	
Operating	43,000
Total	43,000
<b>Net Increase/Decrease in Funds</b>	-33,000
<b>Ending Balance</b>	29,654
<b>UNR BAND ACTIVITIES</b>	
Opening Balance	42,345
<b>SOURCES</b>	
Student Fees	1,400
Sales and Service	24,500
Transfers From Other Accounts	5,750
Total	31,650
<b>USES</b>	
Wages	6,400
Fringe	638
Operating	22,600
Travel	2,000
Transfer to Other Accounts	6,000
Total	37,638
<b>Net Increase/Decrease in Funds</b>	-5,988
<b>Ending Balance</b>	36,357

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><i>USAC - CURRICULUM DEVELOP</i></b>		
Opening Balance		40,134
<b>USES</b>		
Graduate		2,800
Fringe		600
Operating		30,000
<b>Total</b>		33,400
<b>Net Increase/Decrease in Funds</b>		-33,400
<b>Ending Balance</b>		6,734
<b><i>WELLNESS CONFERENCE DONATION</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		101,826
<b>Total</b>		101,826
<b>USES</b>		
Professional		50,266
Graduate		4,500
Classified		13,439
Fringe		19,520
Operating		14,101
<b>Total</b>		101,826
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><i>WOMENS BASKETBALL</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		27,755
Transfers From Other Accounts		5,000
<b>Total</b>		32,755
<b>USES</b>		
Professional		8,300
Wages		4,800
Fringe		884
Operating		11,920
Transfer to Other Accounts		6,851
<b>Total</b>		32,755
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<u>Instruction TOTAL</u>	
<b>Opening Balance</b>	623,498
<b>SOURCES</b>	
Student Fees	462,655
Sales and Service	44,500
Indirect Cost Recovery	53,836
Gifts	539,109
Misc	604
Transfers From Other Accounts	324,534
<b>Total</b>	<b>1,425,238</b>
<b>USES</b>	
Professional	141,745
Graduate	161,510
Classified	150,610
Wages	206,361
Fringe	112,776
Operating	799,746
Travel	27,501
Transfer to Other Accounts	69,383
<b>Total</b>	<b>1,669,632</b>
<b>Net Increase/Decrease in Funds</b>	<b>-244,394</b>
<b>Ending Balance</b>	<b>379,104</b>

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<u>Research</u>	
<b>BIDART FAMILY BASQUE STUDIES</b>	
<b>Opening Balance</b>	0
<b>SOURCES</b>	
Gifts	51,441
<b>Total</b>	<b>51,441</b>
<b>USES</b>	
Graduate	32,028
Fringe	4,073
Operating	1,350
Travel	13,990
<b>Total</b>	<b>51,441</b>
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0
<b>CHIMP &amp; SIGN LANGUAGE RESEARCH</b>	
<b>Opening Balance</b>	0
<b>SOURCES</b>	
Gifts	40,540
<b>Total</b>	<b>40,540</b>
<b>USES</b>	
Graduate	18,020
Wages	5,000
Fringe	1,465
Operating	16,055
<b>Total</b>	<b>40,540</b>
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE      \$

<i>DESERT TORTOISES RESEARCH</i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	65,863
<b>Total</b>	<b>65,863</b>
<b>USES</b>	
Professional	26,000
Graduate	18,000
Wages	1,000
Fringe	7,637
Operating	9,226
Travel	4,000
<b>Total</b>	<b>65,863</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>
<i>DOE- FUCHS</i>	
Opening Balance	46,000
<b>USES</b>	
Operating	46,000
<b>Total</b>	<b>46,000</b>
<b>Net Increase/Decrease in Funds</b>	<b>-46,000</b>
<b>Ending Balance</b>	<b>0</b>

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE      \$

<i>NIH ZEISS CONFOCAL MATCH</i>	
Opening Balance	0
<b>SOURCES</b>	
Transfers From Other Accounts	39,479
<b>Total</b>	<b>39,479</b>
<b>USES</b>	
Operating	39,479
<b>Total</b>	<b>39,479</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>
<i>NSF-MENSING CLIMATE CHANGE</i>	
Opening Balance	0
<b>SOURCES</b>	
Transfers From Other Accounts	35,000
<b>Total</b>	<b>35,000</b>
<b>USES</b>	
Classified	27,500
Fringe	7,500
<b>Total</b>	<b>35,000</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>
<i>VPR START UP - BASSETT</i>	
Opening Balance	25,564
<b>USES</b>	
Operating	19,564
Travel	6,000
<b>Total</b>	<b>25,564</b>
<b>Net Increase/Decrease in Funds</b>	<b>-25,564</b>
<b>Ending Balance</b>	<b>0</b>



**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<i>VPR START UP - BERNINSONE</i>	
Opening Balance	67,494
<b>SOURCES</b>	
Transfers From Other Accounts	55,000
Total	55,000
<b>USES</b>	
Operating	67,494
Transfer to Other Accounts	55,000
Total	122,494
<b>Net Increase/Decrease in Funds</b>	-67,494
<b>Ending Balance</b>	0
<i>VPR START UP - EVRENOSOGLU</i>	
Opening Balance	0
<b>SOURCES</b>	
Transfers From Other Accounts	44,667
Total	44,667
<b>USES</b>	
Operating	44,667
Total	44,667
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0
<i>VPR START UP - YAN</i>	
Opening Balance	25,372
<b>USES</b>	
Operating	25,372
Total	25,372
<b>Net Increase/Decrease in Funds</b>	-25,372
<b>Ending Balance</b>	0

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<i>VPR START UP- MATOCQ</i>	
Opening Balance	0
<b>SOURCES</b>	
Transfers From Other Accounts	25,000
Total	25,000
<b>USES</b>	
Operating	25,000
Total	25,000
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0
<i>VPR START UP- SOLIN</i>	
Opening Balance	0
<b>SOURCES</b>	
Transfers From Other Accounts	65,000
Total	65,000
<b>USES</b>	
Graduate	16,800
Fringe	2,200
Operating	46,000
Total	65,000
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE                  \$

<u>Research TOTAL</u>	
<b>Opening Balance</b>	164,430
<b>SOURCES</b>	
Gifts	157,844
Transfers From Other Accounts	264,146
<b>Total</b>	421,990
<b>USES</b>	
Professional	26,000
Graduate	84,848
Classified	27,500
Wages	6,000
Fringe	22,875
Operating	340,207
Travel	23,990
Transfer to Other Accounts	55,000
<b>Total</b>	586,420
<b>Net Increase/Decrease in Funds</b>	-164,430
<b>Ending Balance</b>	0
<b>Public Service</b>	
<b><i>BUSINESS ENVIRONMENTAL PGM</i></b>	
<b>Opening Balance</b>	0
<b>SOURCES</b>	
Gifts	35,351
<b>Total</b>	35,351
<b>USES</b>	
Professional	20,000
Fringe	5,400
Operating	9,951
<b>Total</b>	35,351
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE                  \$

<u>NSBDC ENERGY INITIATIVE</u>	
<b>Opening Balance</b>	0
<b>SOURCES</b>	
Gifts	36,269
<b>Total</b>	36,269
<b>USES</b>	
Professional	18,269
Wages	500
Fringe	4,943
Operating	11,257
Travel	1,300
<b>Total</b>	36,269
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0
<b>NSBDC NET PROJECT</b>	
<b>Opening Balance</b>	0
<b>SOURCES</b>	
Gifts	27,902
<b>Total</b>	27,902
<b>USES</b>	
Professional	14,400
Fringe	3,726
Operating	7,776
Travel	2,000
<b>Total</b>	27,902
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	<b>2008-09 Operating Budget</b>	
	<b>FTE</b>	<b>\$</b>
<b><i>SANFORD GERONTOLOGY ENDOW</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		639,825
<hr/>		
Total		639,825
<b>USES</b>		
Professional		241,036
Graduate		47,600
Classified		84,253
Wages		37,298
Fringe		107,342
Operating		101,796
Travel		20,500
<hr/>		
Total		639,825
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>SR CITIZENS ED WORKSHOP</i></b>		
Opening Balance		31,594
<b>USES</b>		
Professional		16,466
Fringe		4,755
Operating		10,373
<hr/>		
Total		31,594
Net Increase/Decrease in Funds		-31,594
Ending Balance		0

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	<b>2008-09 Operating Budget</b>	
	<b>FTE</b>	<b>\$</b>
<b><i>SUMMER SESSION OPERATING</i></b>		
Opening Balance		24,216
<b>SOURCES</b>		
Transfers From Other Accounts		13,930
<hr/>		
Total		13,930
<b>USES</b>		
Operating		38,146
<hr/>		
Total		38,146
Net Increase/Decrease in Funds		-24,216
Ending Balance		0
<b><u>Public Service TOTAL</u></b>		
Opening Balance		55,810
<b>SOURCES</b>		
Gifts		739,347
Transfers From Other Accounts		13,930
<hr/>		
Total		753,277
<b>USES</b>		
Professional		310,171
Graduate		47,600
Classified		84,253
Wages		37,798
Fringe		126,166
Operating		179,299
Travel		23,800
<hr/>		
Total		809,087
Net Increase/Decrease in Funds		-55,810
Ending Balance		0

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<b><u>Academic Support</u></b>	
<b><i>FRED SMITH ENDOWED CHAIR</i></b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	25,000
<hr/>	
Total	25,000
<b>USES</b>	
Wages	3,200
Fringe	48
Operating	16,752
Travel	5,000
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <b><i>LEONARD GIFT</i></b>	
Opening Balance	25,992
<b>USES</b>	
Operating	25,992
<hr/>	
Total	25,992
Net Increase/Decrease in Funds	-25,992
Ending Balance	0

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<b><i>PRESIDENTIAL SUPPLEMENTAL SALARY</i></b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	170,000
<hr/>	
Total	170,000
<b>USES</b>	
Professional	170,000
<hr/>	
Total	170,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <b><i>SANFORD SPONSORSHIPS</i></b>	
Opening Balance	126,511
<b>USES</b>	
Professional	25,000
Fringe	413
<hr/>	
Total	25,413
Net Increase/Decrease in Funds	-25,413
Ending Balance	101,098

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE      \$

<b>TECHNICAL PROCESSING SERVICE</b>	
Opening Balance	14,427
<b>SOURCES</b>	
Sales and Service	6,800
Transfers From Other Accounts	18,000
<b>Total</b>	<b>24,800</b>
<b>USES</b>	
Classified	500
Wages	25,000
Fringe	2,155
Operating	2,700
<b>Total</b>	<b>30,355</b>
<b>Net Increase/Decrease in Funds</b>	<b>-5,555</b>
<b>Ending Balance</b>	<b>8,872</b>
<b>TECHNOLOGY ENHANCED SMART</b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	50,000
<b>Total</b>	<b>50,000</b>
<b>USES</b>	
Operating	50,000
<b>Total</b>	<b>50,000</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE      \$

<b>Academic Support TOTAL</b>	
Opening Balance	166,930
<b>SOURCES</b>	
Sales and Service	6,800
Gifts	245,000
Transfers From Other Accounts	18,000
<b>Total</b>	<b>269,800</b>
<b>USES</b>	
Professional	195,000
Classified	500
Wages	28,200
Fringe	2,616
Operating	95,444
Travel	5,000
<b>Total</b>	<b>326,760</b>
<b>Net Increase/Decrease in Funds</b>	<b>-56,960</b>
<b>Ending Balance</b>	<b>109,970</b>
<b>Student Services</b>	
<b>COUNSELING SERVICES FEE</b>	
Opening Balance	151,040
<b>SOURCES</b>	
Student Fees	800,000
<b>Total</b>	<b>800,000</b>
<b>USES</b>	
Professional	556,274
Graduate	72,750
Wages	78,775
Fringe	181,986
Operating	26,220
<b>Total</b>	<b>916,005</b>
<b>Net Increase/Decrease in Funds</b>	<b>-116,005</b>
<b>Ending Balance</b>	<b>35,035</b>

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	<i>2008-09 Operating Budget</i>	
	FTE	\$
<b><i>PARENTS PROGRAM</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		63,984
Total		63,984
<b>USES</b>		
Operating		63,984
Total		63,984
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><u>Student Services TOTAL</u></b>		
Opening Balance		151,040
<b>SOURCES</b>		
Student Fees		800,000
Gifts		63,984
Total		863,984
<b>USES</b>		
Professional		556,274
Graduate		72,750
Wages		78,775
Fringe		181,986
Operating		90,204
Total		979,989
<b>Net Increase/Decrease in Funds</b>		-116,005
<b>Ending Balance</b>		35,035

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	<i>2008-09 Operating Budget</i>	
	FTE	\$
<b><u>Institutional Support</u></b>		
<b><i>ANIMAL CARE VET OPERATING</i></b>		
Opening Balance		152,844
<b>SOURCES</b>		
Sales and Service		52,000
Total		52,000
<b>USES</b>		
Operating		40,000
Travel		3,000
Total		43,000
<b>Net Increase/Decrease in Funds</b>		9,000
<b>Ending Balance</b>		161,844
<b><i>EVENTS- POLICE</i></b>		
Opening Balance		24,354
<b>SOURCES</b>		
Sales and Service		15,000
Total		15,000
<b>USES</b>		
Classified		94,012
Fringe		5,924
Operating		5,828
Sales and Service Recharge		-70,000
Total		35,764
<b>Net Increase/Decrease in Funds</b>		-20,764
<b>Ending Balance</b>		3,590

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<b><i>GENERAL TELEPHONE SUPPORT</i></b>		
Opening Balance		155,188
<b>SOURCES</b>		
Misc		100,000
<hr/>		
Total		100,000
<b>USES</b>		
Wages		12,000
Fringe		1,122
Operating		144,500
<hr/>		
Total		157,622
Net Increase/Decrease in Funds		-57,622
Ending Balance		97,566
<b><i>LITIGATION/SETTLEMENTS RESERVE</i></b>		
Opening Balance		69,363
<b>SOURCES</b>		
Transfers From Other Accounts		75,000
<hr/>		
Total		75,000
<b>USES</b>		
Operating		75,000
<hr/>		
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		69,363

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<b><i>PEPSI CONTRACT REVENUE - PRES</i></b>		
Opening Balance		35,000
<b>SOURCES</b>		
Transfers From Other Accounts		595
<hr/>		
Total		595
<b>USES</b>		
Classified	0.67	25,685
Fringe		9,910
<hr/>		
Total	0.67	35,595
Net Increase/Decrease in Funds		-35,000
Ending Balance		0
<b><i>POLICE SPECIAL OPERATING</i></b>		
Opening Balance		239,476
<b>USES</b>		
Operating		174,999
<hr/>		
Total		174,999
Net Increase/Decrease in Funds		-174,999
Ending Balance		64,477
<b><i>SEARCH COS</i></b>		
Opening Balance		44,773
<b>USES</b>		
Operating		44,773
<hr/>		
Total		44,773
Net Increase/Decrease in Funds		-44,773
Ending Balance		0

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><i>SEARCH ENG</i></b>		
Opening Balance		44,764
<b>USES</b>		
Operating		44,764
<b>Total</b>		44,764
<b>Net Increase/Decrease in Funds</b>		-44,764
<b>Ending Balance</b>		0
<b><i>VP DEVELOP HOST ACCOUNT</i></b>		
Opening Balance		40,391
<b>SOURCES</b>		
Transfers From Other Accounts		106,018
<b>Total</b>		106,018
<b>USES</b>		
Operating		29,000
Transfer to Other Accounts		117,409
<b>Total</b>		146,409
<b>Net Increase/Decrease in Funds</b>		-40,391
<b>Ending Balance</b>		0

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><u>Institutional Support TOTAL</u></b>		
Opening Balance		806,153
<b>SOURCES</b>		
Sales and Service		67,000
Misc		100,000
Transfers From Other Accounts		181,613
<b>Total</b>		348,613
<b>USES</b>		
Classified	0.67	119,697
Wages		12,000
Fringe		16,956
Operating		558,864
Travel		3,000
Sales and Service Recharge		-70,000
Transfer to Other Accounts		117,409
<b>Total</b>	0.67	757,926
<b>Net Increase/Decrease in Funds</b>		-409,313
<b>Ending Balance</b>		396,840
<b><u>Auxiliary Enterprise</u></b>		
<b><i>190C:BOOTH CREEK STARBUCKS</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Sales and Service		27,757
<b>Total</b>		27,757
<b>USES</b>		
Operating		27,757
<b>Total</b>		27,757
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0



**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b>ASUN EXEC BOARD</b>		
Opening Balance		6,955
<b>SOURCES</b>		
Student Fees		91,285
<b>Total</b>		91,285
<b>USES</b>		
Wages		83,800
Fringe		4,440
Operating		6,000
Travel		4,000
<b>Total</b>		98,240
<b>Net Increase/Decrease in Funds</b>		-6,955
<b>Ending Balance</b>		0
<b>ASUN HOMECOMING BOARD</b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		35,000
<b>Total</b>		35,000
<b>USES</b>		
Operating		35,000
<b>Total</b>		35,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b>ASUN SENATE</b>		
Opening Balance		-382
<b>SOURCES</b>		
Student Fees		38,662
<b>Total</b>		38,662
<b>USES</b>		
Wages		23,439
Fringe		1,191
Operating		13,450
Travel		200
<b>Total</b>		38,280
<b>Net Increase/Decrease in Funds</b>		382
<b>Ending Balance</b>		0
<b>JOE CROWLEY STUDENT UNION</b>		
Opening Balance		19,143
<b>SOURCES</b>		
Student Fees		855,229
Sales and Service		274,287
Investment/Endowment Income		1,800
<b>Total</b>		1,131,316
<b>USES</b>		
Professional		447,782
Classified		180,629
Wages		210,000
Fringe		199,676
Operating		284,736
Travel		6,000
Sales and Service Recharge		-300,000
Transfer to Other Accounts		114,000
<b>Total</b>		1,142,823
<b>Net Increase/Decrease in Funds</b>		-11,507
<b>Ending Balance</b>		7,636

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><i>UNIVERSITY RENTALS</i></b>		
Opening Balance		13,894
<b>SOURCES</b>		
Sales and Service		318,584
Investment/Endowment Income		1,200
<b>Total</b>		319,784
<b>USES</b>		
Classified		168,237
Fringe		62,993
Operating		91,302
<b>Total</b>		322,532
<b>Net Increase/Decrease in Funds</b>		-2,748
<b>Ending Balance</b>		11,146
<b><i>UNIVERSITY RENTALS REPAIRS RESERVE</i></b>		
Opening Balance		157,236
<b>USES</b>		
Operating		120,000
<b>Total</b>		120,000
<b>Net Increase/Decrease in Funds</b>		-120,000
<b>Ending Balance</b>		37,236

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><u>Auxiliary Enterprise TOTAL</u></b>		
Opening Balance		196,846
<b>SOURCES</b>		
Student Fees		985,176
Sales and Service		620,628
Investment/Endowment Income		3,000
Transfers From Other Accounts		35,000
<b>Total</b>		1,643,804
<b>USES</b>		
Professional		447,782
Classified		348,866
Wages		317,239
Fringe		268,300
Operating		578,245
Travel		10,200
Sales and Service Recharge		-300,000
Transfer to Other Accounts		114,000
<b>Total</b>		1,784,632
<b>Net Increase/Decrease in Funds</b>		-140,828
<b>Ending Balance</b>		56,018

**University of Nevada, Reno  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><u>UNR TOTAL</u></b>		
<b>Opening Balance</b>		2,164,707
<b>SOURCES</b>		
Student Fees		2,247,831
Sales and Service		738,928
Indirect Cost Recovery		53,836
Investment/Endowment Income		3,000
Gifts		1,745,284
Misc		100,604
Transfers From Other Accounts		837,223
<b>Total</b>		5,726,706
<b>USES</b>		
Professional		1,676,972
Graduate		366,708
Classified	0.67	731,426
Wages		686,373
Fringe		731,675
Operating		2,642,009
Travel		93,491
Sales and Service Recharge		-370,000
Transfer to Other Accounts		355,792
<b>Total</b>	0.67	6,914,446
<b>Net Increase/Decrease in Funds</b>		-1,187,740
<b>Ending Balance</b>		976,967

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><u>Instruction</u></b>		
<b><i>CAMPUS PHARMACY 1</i></b>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Sales and Service		120,000
<b>Total</b>		120,000
<b>USES</b>		
Professional		221,599
Wages		20,920
Fringe		66,060
Operating		8,030
Reimbursements		-196,609
<b>Total</b>		120,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><i>CAMPUS PHARMACY 3</i></b>		
<b>Opening Balance</b>		0
<b>USES</b>		
Professional		113,517
Wages		44,500
Fringe		31,116
Operating		8,030
Reimbursements		-197,163
<b>Total</b>		0
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<b><i>DENTAL REIMBURSEMENT</i></b>		
Opening Balance		0
<b>USES</b>		
Professional		542,261
Fringe		151,787
Operating		104,665
Travel		5,000
Reimbursements		-803,713
<hr/>		
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>DENTAL RESIDENCY SERVICES</i></b>		
Opening Balance		118,727
<b>SOURCES</b>		
Sales and Service		720,000
<hr/>		
Total		720,000
<b>USES</b>		
Professional		294,822
Wages		10,000
Fringe		121,000
Operating		3,331
Travel		10,000
Transfer to Other Accounts		399,574
<hr/>		
Total		838,727
Net Increase/Decrease in Funds		-118,727
Ending Balance		0

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<b><i>F&amp;A MURPHY</i></b>		
Opening Balance		36,148
<b>SOURCES</b>		
Indirect Cost Recovery		28,000
<hr/>		
Total		28,000
<b>USES</b>		
Professional		7,620
Graduate		7,333
Wages		2,500
Fringe		3,988
Operating		22,038
Transfer to Other Accounts		1,000
<hr/>		
Total		44,479
Net Increase/Decrease in Funds		-16,479
Ending Balance		19,669
<b><i>F&amp;A REC - HUNTER</i></b>		
Opening Balance		26,374
<b>SOURCES</b>		
Indirect Cost Recovery		200
<hr/>		
Total		200
<b>USES</b>		
Graduate		7,500
Fringe		954
Operating		18,120
<hr/>		
Total		26,574
Net Increase/Decrease in Funds		-26,374
Ending Balance		0

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<b><i>F&amp;A REC -CHAIR-MICROBIOLOGY</i></b>	
Opening Balance	261,698
<b>SOURCES</b>	
Indirect Cost Recovery	68,305
Transfers From Other Accounts	90
<hr/>	
Total	68,395
<b>USES</b>	
Graduate	1,834
Classified	24,850
Fringe	10,144
Operating	18,736
Transfer to Other Accounts	2,000
<hr/>	
Total	57,564
Net Increase/Decrease in Funds	10,831
Ending Balance	272,529
 <b><i>KRATTER CHAIR IN GERIATRIC</i></b>	
Opening Balance	39,764
<b>SOURCES</b>	
Gifts	21,489
<hr/>	
Total	21,489
<b>USES</b>	
Professional	30,202
Fringe	6,040
Operating	5,000
<hr/>	
Total	41,242
Net Increase/Decrease in Funds	-19,753
Ending Balance	20,011

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<b><i>MARY WEEKS ENDOWMENT</i></b>	
Opening Balance	28,851
<b>SOURCES</b>	
Gifts	22,550
<hr/>	
Total	22,550
<b>USES</b>	
Graduate	22,001
Fringe	2,798
Operating	3,500
Travel	2,000
Transfer to Other Accounts	21,102
<hr/>	
Total	51,401
Net Increase/Decrease in Funds	-28,851
Ending Balance	0
 <b><i>MISC PROG DEV - HUNT</i></b>	
Opening Balance	40,711
<b>USES</b>	
Professional	21,000
Fringe	4,200
Operating	15,511
<hr/>	
Total	40,711
Net Increase/Decrease in Funds	-40,711
Ending Balance	0

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<hr/>		
<b><i>MOJAVE LV REIMBURSEMENT</i></b>		
Opening Balance		0
<b>USES</b>		
Professional		588,436
Wages		2,000
Fringe		122,323
Operating		670,000
Reimbursements		-1,382,759
<hr/>		
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>MOJAVE RENO REIMBURSEMENT</i></b>		
Opening Balance		0
<b>USES</b>		
Professional		363,186
Wages		2,000
Fringe		76,668
Operating		20,000
Reimbursements		-461,854
<hr/>		
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<hr/>		
<b><i>NEVADA GERIATRIC ED CENTER</i></b>		
Opening Balance		65,726
<b>SOURCES</b>		
Sales and Service		8,005
<hr/>		
Total		8,005
<b>USES</b>		
Wages		5,504
Fringe		600
Operating		31,795
Travel		2,000
<hr/>		
Total		39,899
Net Increase/Decrease in Funds		-31,894
Ending Balance		33,832
<b><i>NUTRITION ED &amp; RES SALES</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Sales and Service		72,478
<hr/>		
Total		72,478
<b>USES</b>		
Professional		36,907
Fringe		12,643
Operating		22,928
<hr/>		
Total		72,478
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><i>PRACTICE PLAN -FCM LAS VEGAS</i></b>		
Opening Balance		198,804
<b>USES</b>		
Professional		18,000
Fringe		3,600
Operating		15,000
<b>Total</b>		36,600
Net Increase/Decrease in Funds		-36,600
Ending Balance		162,204
<b><i>PSY LV RESIDENCY DEV FUND</i></b>		
Opening Balance		18,700
<b>SOURCES</b>		
Misc		14,125
<b>Total</b>		14,125
<b>USES</b>		
Operating		16,413
Travel		16,412
<b>Total</b>		32,825
Net Increase/Decrease in Funds		-18,700
Ending Balance		0

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><i>PSYCHIATRY CMS</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		127,200
<b>Total</b>		127,200
<b>USES</b>		
Professional		106,000
Fringe		21,200
<b>Total</b>		127,200
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>START UP -HARVEY</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		35,000
<b>Total</b>		35,000
<b>USES</b>		
Operating		35,000
<b>Total</b>		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>START-UP - BURKIN, D</i></b>		
Opening Balance		27,897
<b>USES</b>		
Operating		22,000
Travel		5,897
<b>Total</b>		27,897
Net Increase/Decrease in Funds		-27,897
Ending Balance		0

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE                  \$

		2008-09 <i>Operating Budget</i>
		FTE                  \$
<b><i>STUDENT ACCESS</i></b>		
Opening Balance		174,720
<b>SOURCES</b>		
Student Fees		306,000
<hr/>		
Total		306,000
<b>USES</b>		
Operating		480,720
<hr/>		
Total		480,720
Net Increase/Decrease in Funds		-174,720
Ending Balance		0
<b><i>SUNRISE PEDS FAC SUPPORT</i></b>		
Opening Balance		1,393
<b>SOURCES</b>		
Gifts		900,000
<hr/>		
Total		900,000
<b>USES</b>		
Professional		664,492
Wages		91,928
Fringe		142,985
Operating		1,988
<hr/>		
Total		901,393
Net Increase/Decrease in Funds		-1,393
Ending Balance		0

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE                  \$

		2008-09 <i>Operating Budget</i>
		FTE                  \$
<b><i>SUNRISE PEDS RES SUPPORT</i></b>		
Opening Balance		44,659
<b>SOURCES</b>		
Gifts		1,132,675
<hr/>		
Total		1,132,675
<b>USES</b>		
Professional		850,283
Fringe		175,627
Operating		106,765
<hr/>		
Total		1,132,675
Net Increase/Decrease in Funds		0
Ending Balance		44,659
<b><i>UMC DENT-LV RES SUPPORT</i></b>		
Opening Balance		-62,487
<b>SOURCES</b>		
Misc		447,893
<hr/>		
Total		447,893
<b>USES</b>		
Professional		302,683
Fringe		80,074
Operating		2,649
<hr/>		
Total		385,406
Net Increase/Decrease in Funds		62,487
Ending Balance		0



**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<i>UMC FCM LV RES SUPPORT</i>	
Opening Balance	0
<b>SOURCES</b>	
Misc	351,304
Total	351,304
<b>USES</b>	
Professional	264,374
Fringe	66,390
Operating	20,540
Total	351,304
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>UMC OB &amp; NIGHT CALL</i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	785,328
Total	785,328
<b>USES</b>	
Professional	664,341
Fringe	106,294
Operating	14,693
Total	785,328
Net Increase/Decrease in Funds	0
Ending Balance	0

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<i>UMC PSY-LV RES SUPPORT</i>	
Opening Balance	0
<b>SOURCES</b>	
Misc	286,825
Total	286,825
<b>USES</b>	
Professional	179,737
Fringe	38,592
Operating	5,771
Total	224,100
Net Increase/Decrease in Funds	62,725
Ending Balance	62,725
<i>UMC STROKE &amp; GI</i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	1,607,676
Total	1,607,676
<b>USES</b>	
Professional	1,450,000
Fringe	126,000
Operating	31,676
Total	1,607,676
Net Increase/Decrease in Funds	0
Ending Balance	0

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

		2008-09 <i>Operating Budget</i>
		FTE            \$
<b><i>VA DENTAL RES SUPPORT</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Misc		218,899
Total		218,899
<b>USES</b>		
Professional		150,308
Fringe		68,591
Total		218,899
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>VA ENDOCRINOLOGY SERVICES</i></b>		
Opening Balance		127
<b>SOURCES</b>		
Misc		49,168
Total		49,168
<b>USES</b>		
Professional		41,036
Fringe		8,259
Total		49,295
Net Increase/Decrease in Funds		-127
Ending Balance		0

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

		2008-09 <i>Operating Budget</i>
		FTE            \$
<b><i>VA GENERAL MED ATTENDING PHYS</i></b>		
Opening Balance		529
<b>SOURCES</b>		
Gifts		40,500
Total		40,500
<b>USES</b>		
Professional		33,515
Fringe		6,912
Total		40,427
Net Increase/Decrease in Funds		73
Ending Balance		602
<b><i>VA IM - RENO INTENSIVE CARE</i></b>		
Opening Balance		42,342
<b>SOURCES</b>		
Gifts		239,750
Total		239,750
<b>USES</b>		
Professional		135,969
Fringe		28,642
Total		164,611
Net Increase/Decrease in Funds		75,139
Ending Balance		117,481

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

		2008-09 <i>Operating Budget</i>
		FTE            \$
<b><i>VA INFECTIOUS DISEASE</i></b>		
Opening Balance		3,534
<b>SOURCES</b>		
Gifts		30,600
<b>Total</b>		30,600
<b>USES</b>		
Professional		9,981
Wages		16,000
Fringe		3,599
Operating		3,145
<b>Total</b>		32,725
<b>Net Increase/Decrease in Funds</b>		-2,125
<b>Ending Balance</b>		1,409
<b><i>VA MEDICAL OFFICER OF THE DAY</i></b>		
Opening Balance		36,000
<b>SOURCES</b>		
Gifts		243,000
<b>Total</b>		243,000
<b>USES</b>		
Professional		200,000
Wages		20,000
Fringe		58,783
<b>Total</b>		278,783
<b>Net Increase/Decrease in Funds</b>		-35,783
<b>Ending Balance</b>		217

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

		2008-09 <i>Operating Budget</i>
		FTE            \$
<b><i>VA NEPHROLOGY SERVICES</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Misc		48,459
<b>Total</b>		48,459
<b>USES</b>		
Operating		48,459
<b>Total</b>		48,459
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><i>VA NEUROLOGY SERV</i></b>		
Opening Balance		6,374
<b>SOURCES</b>		
Gifts		34,884
<b>Total</b>		34,884
<b>USES</b>		
Professional		22,363
Fringe		4,744
<b>Total</b>		27,107
<b>Net Increase/Decrease in Funds</b>		7,777
<b>Ending Balance</b>		14,151

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE                      \$

<u>Instruction TOTAL</u>	
<b>Opening Balance</b>	1,110,591
<b>SOURCES</b>	
Student Fees	306,000
Sales and Service	920,483
Indirect Cost Recovery	96,505
Gifts	5,058,452
Misc	1,416,673
Transfers From Other Accounts	162,290
<b>Total</b>	<b>7,960,403</b>
<b>USES</b>	
Professional	7,312,632
Graduate	38,668
Classified	24,850
Wages	215,352
Fringe	1,550,613
Operating	1,756,503
Travel	41,309
Reimbursements	-3,042,098
Transfer to Other Accounts	423,676
<b>Total</b>	<b>8,321,505</b>
<b>Net Increase/Decrease in Funds</b>	<b>-361,102</b>
<b>Ending Balance</b>	<b>749,489</b>

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE                      \$

<u>Public Service</u> <i>NE AHEC CONFERENCE ACCOUNT</i>	
<b>Opening Balance</b>	18,302
<b>SOURCES</b>	
Sales and Service	15,000
<b>Total</b>	<b>15,000</b>
<b>USES</b>	
Wages	3,020
Fringe	296
Operating	24,486
Travel	3,500
Transfer to Other Accounts	2,000
<b>Total</b>	<b>33,302</b>
<b>Net Increase/Decrease in Funds</b>	<b>-18,302</b>
<b>Ending Balance</b>	<b>0</b>
<u>Academic Support</u> <i>ADMIN SALARY REIMB</i>	
<b>Opening Balance</b>	92,650
<b>USES</b>	
Professional	111,574
Classified	500
Fringe	30,331
Operating	90,000
Reimbursements	-139,755
<b>Total</b>	<b>92,650</b>
<b>Net Increase/Decrease in Funds</b>	<b>-92,650</b>
<b>Ending Balance</b>	<b>0</b>

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><i>DORRIS SHUPE TRUST</i></b>		
Opening Balance		60,915
<b>USES</b>		
Classified		15,000
Wages		5,000
Fringe		6,200
Travel		2,000
<b>Total</b>		28,200
<b>Net Increase/Decrease in Funds</b>		-28,200
<b>Ending Balance</b>		32,715
<b><i>MARKETING &amp; COMMUNICATION</i></b>		
Opening Balance		257
<b>SOURCES</b>		
Transfers From Other Accounts		103,000
<b>Total</b>		103,000
<b>USES</b>		
Professional		53,042
Fringe		12,859
Operating		32,350
Transfer to Other Accounts		5,000
<b>Total</b>		103,251
<b>Net Increase/Decrease in Funds</b>		-251
<b>Ending Balance</b>		6

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><i>PERFORMANCE COMPENSATION PLAN</i></b>		
Opening Balance		160,289
<b>SOURCES</b>		
Transfers From Other Accounts		10,000
<b>Total</b>		10,000
<b>USES</b>		
Professional		55,943
Fringe		11,189
<b>Total</b>		67,132
<b>Net Increase/Decrease in Funds</b>		-57,132
<b>Ending Balance</b>		103,157
<b><i>PUBLIC HEALTH SALES &amp; SERVICE</i></b>		
Opening Balance		7,657
<b>SOURCES</b>		
Sales and Service		25,150
<b>Total</b>		25,150
<b>USES</b>		
Professional		3,600
Fringe		828
Operating		19,222
Travel		2,500
Transfer to Other Accounts		6,000
<b>Total</b>		32,150
<b>Net Increase/Decrease in Funds</b>		-7,000
<b>Ending Balance</b>		657

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><u>UMC LIBRARY SERVICES</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		82,464
<b>Total</b>		82,464
<b>USES</b>		
Professional		10,861
Fringe		4,741
Operating		65,662
Travel		1,200
<b>Total</b>		82,464
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><u>Academic Support TOTAL</u></b>		
Opening Balance		321,768
<b>SOURCES</b>		
Sales and Service		25,150
Gifts		82,464
Transfers From Other Accounts		113,000
<b>Total</b>		220,614
<b>USES</b>		
Professional		235,020
Classified		15,500
Wages		5,000
Fringe		66,148
Operating		207,234
Travel		5,700
Reimbursements		-139,755
Transfer to Other Accounts		11,000
<b>Total</b>		405,847
<b>Net Increase/Decrease in Funds</b>		-185,233
<b>Ending Balance</b>		136,535

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><u>Student Services</u></b>		
<b><u>MEDICAL STUDENT FEES</u></b>		
Opening Balance		38,538
<b>SOURCES</b>		
Student Fees		127,684
<b>Total</b>		127,684
<b>USES</b>		
Operating		69,135
Travel		5,000
<b>Total</b>		74,135
<b>Net Increase/Decrease in Funds</b>		53,549
<b>Ending Balance</b>		92,087

**Medical School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE                      \$

<u>MED TOTAL</u>	
<b>Opening Balance</b>	1,489,199
<b>SOURCES</b>	
Student Fees	433,684
Sales and Service	960,633
Indirect Cost Recovery	96,505
Gifts	5,140,916
Misc	1,416,673
Transfers From Other Accounts	275,290
<b>Total</b>	<b>8,323,701</b>
<b>USES</b>	
Professional	7,547,652
Graduate	38,668
Classified	40,350
Wages	223,372
Fringe	1,617,057
Operating	2,057,358
Travel	55,509
Reimbursements	-3,181,853
Transfer to Other Accounts	436,676
<b>Total</b>	<b>8,834,789</b>
<b>Net Increase/Decrease in Funds</b>	<b>-511,088</b>
<b>Ending Balance</b>	<b>978,111</b>

**Agricultural Experiment Station  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE                      \$

<u>Research</u>	
<b>BIOMED SHEEP RECHARGE ACCT</b>	
<b>Opening Balance</b>	0
<b>USES</b>	
Professional	37,463
Wages	7,000
Fringe	12,015
Operating	58,775
Sales and Service Recharge	-120,000
<b>Total</b>	<b>-4,747</b>
<b>Net Increase/Decrease in Funds</b>	<b>4,747</b>
<b>Ending Balance</b>	<b>4,747</b>
<b>GENOMICS RECHARGE</b>	
<b>Opening Balance</b>	15,056
<b>SOURCES</b>	
Sales and Service	222,600
<b>Total</b>	<b>222,600</b>
<b>USES</b>	
Professional	48,036
Classified	71,124
Fringe	35,986
Operating	235,272
Sales and Service Recharge	-182,127
<b>Total</b>	<b>208,291</b>
<b>Net Increase/Decrease in Funds</b>	<b>14,309</b>
<b>Ending Balance</b>	<b>29,365</b>

**Agricultural Experiment Station  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<b><i>GENOMICS SALES &amp; SERVICE</i></b>		
Opening Balance		1
<b>SOURCES</b>		
Sales and Service		111,300
Transfers From Other Accounts		21,493
<hr/>		
Total		132,793
<b>USES</b>		
Professional		23,660
Classified		35,031
Fringe		17,725
Operating		1,512
Travel		9,000
<hr/>		
Total		86,928
<b>Net Increase/Decrease in Funds</b>		45,865
<b>Ending Balance</b>		45,866
<b><i>GREENHOUSE RECHARGE</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		40,000
<hr/>		
Total		40,000
<b>USES</b>		
Classified		50,000
Fringe		20,000
Operating		5,000
Sales and Service Recharge		-35,000
<hr/>		
Total		40,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Agricultural Experiment Station  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<b><u>Research TOTAL</u></b>		
Opening Balance		15,057
<b>SOURCES</b>		
Sales and Service		333,900
Transfers From Other Accounts		61,493
<hr/>		
Total		395,393
<b>USES</b>		
Professional		109,159
Classified		156,155
Wages		7,000
Fringe		85,726
Operating		300,559
Travel		9,000
Sales and Service Recharge		-337,127
<hr/>		
Total		330,472
<b>Net Increase/Decrease in Funds</b>		64,921
<b>Ending Balance</b>		79,978



**Agricultural Experiment Station  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE                      \$

<u>AG TOTAL</u>	
<b>Opening Balance</b>	15,057
<b>SOURCES</b>	
Sales and Service	333,900
Transfers From Other Accounts	61,493
<b>Total</b>	<b>395,393</b>
<b>USES</b>	
Professional	109,159
Classified	156,155
Wages	7,000
Fringe	85,726
Operating	300,559
Travel	9,000
Sales and Service Recharge	-337,127
<b>Total</b>	<b>330,472</b>
<b>Net Increase/Decrease in Funds</b>	<b>64,921</b>
<b>Ending Balance</b>	<b>79,978</b>

**University of Nevada, Las Vegas  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE                      \$

<u>Instruction</u>	
<b>HAUSRATH START-UP</b>	
<b>Opening Balance</b>	0
<b>SOURCES</b>	
Transfers From Other Accounts	80,000
<b>Total</b>	<b>80,000</b>
<b>USES</b>	
Professional	0
Graduate	3,000
Wages	500
Fringe	4,877
Operating	25,000
Travel	5,000
Transfer to Other Accounts	100
<b>Total</b>	<b>0.00</b>
<b>Net Increase/Decrease in Funds</b>	<b>77,477</b>
<b>Ending Balance</b>	<b>2,523</b>
<b>SIDKAZEM TAGHVA IDCR</b>	
<b>Opening Balance</b>	95,167
<b>SOURCES</b>	
Indirect Cost Recovery	8,000
<b>Total</b>	<b>8,000</b>
<b>USES</b>	
Professional	0
Fringe	4,208
Operating	280
<b>Total</b>	<b>0.00</b>
<b>Net Increase/Decrease in Funds</b>	<b>49,488</b>
<b>Ending Balance</b>	<b>-41,488</b>
<b>Ending Balance</b>	<b>53,679</b>

**University of Nevada, Las Vegas  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><i>SLOT LEADERSHIP</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Sales and Service		130,500
<b>Total</b>		130,500
<b>USES</b>		
Operating		118,146
<b>Total</b>		118,146
<b>Net Increase/Decrease in Funds</b>		12,354
<b>Ending Balance</b>		12,354
<b><u>Instruction TOTAL</u></b>		
Opening Balance		95,167
<b>SOURCES</b>		
Sales and Service		130,500
Indirect Cost Recovery		8,000
Transfers From Other Accounts		80,000
<b>Total</b>		218,500
<b>USES</b>		
Professional	0	84,000
Graduate		3,000
Wages		500
Fringe		9,085
Operating		143,426
Travel		5,000
Transfer to Other Accounts		100
<b>Total</b>	0.00	245,111
<b>Net Increase/Decrease in Funds</b>		-26,611
<b>Ending Balance</b>		68,556

**University of Nevada, Las Vegas  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><u>Research</u></b>		
<b><i>CTR FOR HEALTH INFO REPORTS</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Sales and Service		30,000
Transfers From Other Accounts		116,208
<b>Total</b>		146,208
<b>USES</b>		
Operating		20,570
Travel		4,000
<b>Total</b>		24,570
<b>Net Increase/Decrease in Funds</b>		121,638
<b>Ending Balance</b>		121,638
<b><i>MACHINE SHOP SCI ENG BLDG</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		120,000
<b>Total</b>		120,000
<b>USES</b>		
Professional	1	32,500
Wages		10,000
Fringe		8,737
Operating		30,200
Travel		2,000
<b>Total</b>	1.00	83,437
<b>Net Increase/Decrease in Funds</b>		36,563
<b>Ending Balance</b>		36,563

**University of Nevada, Las Vegas  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><i>PAVIET-HARTMANN START-UP</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		75,000
<b>Total</b>		75,000
<b>USES</b>		
Professional	0	15,000
Graduate		6,000
Wages		1,000
Fringe		1,508
Operating		38,350
Travel		8,000
Transfer to Other Accounts		200
<b>Total</b>	0.00	70,058
<b>Net Increase/Decrease in Funds</b>		4,942
<b>Ending Balance</b>		4,942
<b><i>PRA 08 - CLIMATIC CHANGE</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		43,521
<b>Total</b>		43,521
<b>USES</b>		
Graduate		16,000
Fringe		1,734
Operating		25,787
<b>Total</b>		43,521
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**University of Nevada, Las Vegas  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><i>PRA 08 - CONCRETE PROPERTIES</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		50,000
<b>Total</b>		50,000
<b>USES</b>		
Graduate		31,200
Fringe		3,924
Operating		14,876
<b>Total</b>		50,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><i>PRA 08 - EARLY CHILDHOOD</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		49,966
<b>Total</b>		49,966
<b>USES</b>		
Graduate		32,000
Fringe		3,468
Operating		14,498
<b>Total</b>		49,966
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**University of Nevada, Las Vegas  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE      \$

<b>PRA 08 - INDOOR AIR</b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		47,905
<b>Total</b>		47,905
<b>USES</b>		
Graduate		30,000
Fringe		3,888
Operating		14,017
<b>Total</b>		47,905
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>PRA 08 - SOCIAL SURVEY</b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		42,593
<b>Total</b>		42,593
<b>USES</b>		
Graduate		16,200
Fringe		2,592
Operating		23,801
<b>Total</b>		42,593
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**University of Nevada, Las Vegas  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE      \$

<b>PRA 08 - THERMOELECTRIC ALLOYS</b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		49,682
<b>Total</b>		49,682
<b>USES</b>		
Graduate		20,000
Wages		3,600
Fringe		3,660
Operating		22,422
<b>Total</b>		49,682
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>PRA 08 - WATER QUALITY</b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		49,998
<b>Total</b>		49,998
<b>USES</b>		
Professional	0	12,000
Graduate		24,000
Fringe		3,054
Operating		9,219
Travel		1,725
<b>Total</b>	0.00	49,998
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**University of Nevada, Las Vegas  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><i>PRA 08-AUDITORY SCENE ANALYSIS</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		49,210
<b>Total</b>		49,210
<b>USES</b>		
Graduate		18,720
Fringe		1,775
Operating		28,715
<b>Total</b>		49,210
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><i>VP RESEARCH NSF EPSCOR IDCR</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Indirect Cost Recovery		67,895
<b>Total</b>		67,895
<b>USES</b>		
Professional	0.5	24,270
Fringe		6,532
Operating		2,376
<b>Total</b>	0.50	33,178
<b>Net Increase/Decrease in Funds</b>		34,717
<b>Ending Balance</b>		34,717

**University of Nevada, Las Vegas  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><u>Research TOTAL</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Sales and Service		30,000
Indirect Cost Recovery		67,895
Transfers From Other Accounts		694,083
<b>Total</b>		791,978
<b>USES</b>		
Professional	1.5	83,770
Graduate		194,120
Wages		14,600
Fringe		40,872
Operating		244,831
Travel		15,725
Transfer to Other Accounts		200
<b>Total</b>	1.50	594,118
<b>Net Increase/Decrease in Funds</b>		197,860
<b>Ending Balance</b>		197,860

**University of Nevada, Las Vegas  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<b><u>Public Service</u></b>		
<b><i>KUNV - GIFTS</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		171,440
Transfers From Other Accounts		185,365
<hr/>		
Total		356,805
<b>USES</b>		
Professional	0	79,505
Classified	1	44,080
Wages		20,000
Fringe		24,920
Operating		66,000
<hr/>		
Total	1.00	234,505
Net Increase/Decrease in Funds		122,300
Ending Balance		122,300
 <b><u>Academic Support</u></b>		
<b><i>HOTEL COL JERRY VALLEN DINNER</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Sales and Service		40,000
<hr/>		
Total		40,000
<b>USES</b>		
Operating		37,950
<hr/>		
Total		37,950
Net Increase/Decrease in Funds		2,050
Ending Balance		2,050

**University of Nevada, Las Vegas  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<b><u>Institutional Support</u></b>		
<b><i>INSTITUTIONAL EVENTS</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		50,000
<hr/>		
Total		50,000
<b>USES</b>		
Operating		50,000
<hr/>		
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 <b><i>INTEGRATE-SYSTEM ADMIN SUPPORT</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Misc		20,000
<hr/>		
Total		20,000
<b>USES</b>		
Operating		20,000
<hr/>		
Total		20,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Las Vegas  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE                      \$

<u>Institutional Support TOTAL</u>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Misc		20,000
Transfers From Other Accounts		50,000
Total		70,000
<b>USES</b>		
Operating		70,000
Total		70,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<u>Operations &amp; Maintenance</u>		
<u>PLAN &amp; CONSTRUCT PROJECTS</u>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Transfers From Other Accounts		30,000
Total		30,000
<b>USES</b>		
Operating		30,000
Total		30,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**University of Nevada, Las Vegas  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE                      \$

<u>UNLV TOTAL</u>		
<b>Opening Balance</b>		95,167
<b>SOURCES</b>		
Sales and Service		200,500
Indirect Cost Recovery		75,895
Gifts		171,440
Misc		20,000
Transfers From Other Accounts		1,039,448
Total		1,507,283
<b>USES</b>		
Professional	1.5	247,275
Graduate		197,120
Classified	1	44,080
Wages		35,100
Fringe		74,877
Operating		592,207
Travel		20,725
Transfer to Other Accounts		300
Total		2.50      1,211,684
<b>Net Increase/Decrease in Funds</b>		295,599
<b>Ending Balance</b>		390,766

**Dental School  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE                      \$

<b><u>Instruction</u></b>	
<i>ORAL FACIAL DENTAL RESRCH GIFT</i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	20,000
<hr/>	
Total	20,000
<b>USES</b>	
Operating	20,000
<hr/>	
Total	20,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 <b><u>Dental TOTAL</u></b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	20,000
<hr/>	
Total	20,000
<b>USES</b>	
Operating	20,000
<hr/>	
Total	20,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**College of Southern Nevada  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE                      \$

<b><u>Academic Support</u></b>	
<i>EQUIPMENT/ONE TIME PROJECTS</i>	
Opening Balance	200,397
<b>SOURCES</b>	
Transfers From Other Accounts	221,773
<hr/>	
Total	221,773
<b>USES</b>	
Operating	400,000
<hr/>	
Total	400,000
Net Increase/Decrease in Funds	-178,227
Ending Balance	22,170
 <b><u>STUDENT SCHEDULES</u></b>	
Opening Balance	0
<b>SOURCES</b>	
Transfers From Other Accounts	36,567
<hr/>	
Total	36,567
<b>USES</b>	
Operating	36,567
<hr/>	
Total	36,567
Net Increase/Decrease in Funds	0
Ending Balance	0



**College of Southern Nevada  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<b><i>WORKSTATION REPLACEMENT</i></b>	
Opening Balance	361,959
<b>SOURCES</b>	
Transfers From Other Accounts	64,386
Total	64,386
<b>USES</b>	
Operating	350,000
Total	350,000
Net Increase/Decrease in Funds	-285,614
Ending Balance	76,345
<b><u>Academic Support TOTAL</u></b>	
Opening Balance	562,356
<b>SOURCES</b>	
Transfers From Other Accounts	322,726
Total	322,726
<b>USES</b>	
Operating	786,567
Total	786,567
Net Increase/Decrease in Funds	-463,841
Ending Balance	98,515

**College of Southern Nevada  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<b><u>Student Services</u></b>	
<b><i>TECH IMPROVEMENT -STDT</i></b>	
Opening Balance	177,282
<b>USES</b>	
Operating	71,497
Transfer to Other Accounts	80,785
Total	152,282
Net Increase/Decrease in Funds	-152,282
Ending Balance	25,000
<b><u>Institutional Support</u></b>	
<b><i>CONSULTING SERVICES</i></b>	
Opening Balance	8,200
<b>SOURCES</b>	
Transfers From Other Accounts	51,800
Total	51,800
<b>USES</b>	
Operating	60,000
Total	60,000
Net Increase/Decrease in Funds	-8,200
Ending Balance	0

**College of Southern Nevada  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><i>FINANCE - OPS SUPPORT</i></b>		
Opening Balance		8,478
<b>SOURCES</b>		
Transfers From Other Accounts		29,544
<b>Total</b>		29,544
<b>USES</b>		
Operating		34,500
Travel		2,500
<b>Total</b>		37,000
<b>Net Increase/Decrease in Funds</b>		-7,456
<b>Ending Balance</b>		1,022
<b><i>PRESIDENT'S OFFICE - OPS SUPPORT</i></b>		
Opening Balance		6,996
<b>SOURCES</b>		
Transfers From Other Accounts		179,652
<b>Total</b>		179,652
<b>USES</b>		
Professional	0	149,115
Fringe		29,972
Operating		750
Travel		719
<b>Total</b>	0.00	180,556
<b>Net Increase/Decrease in Funds</b>		-904
<b>Ending Balance</b>		6,092

**College of Southern Nevada  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2008-09 Operating Budget	
	FTE	\$
<b><i>PROFESSIONAL FACULTY DEVELOPMENT/PROGRAM RECOGNITI</i></b>		
Opening Balance		267,748
<b>USES</b>		
Operating		85,000
<b>Total</b>		85,000
<b>Net Increase/Decrease in Funds</b>		-85,000
<b>Ending Balance</b>		182,748
<b><u>Institutional Support TOTAL</u></b>		
Opening Balance		291,422
<b>SOURCES</b>		
Transfers From Other Accounts		260,996
<b>Total</b>		260,996
<b>USES</b>		
Professional	0	149,115
Fringe		29,972
Operating		180,250
Travel		3,219
<b>Total</b>	0.00	362,556
<b>Net Increase/Decrease in Funds</b>		-101,560
<b>Ending Balance</b>		189,863

**College of Southern Nevada  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE                      \$

<b><u>CSN TOTAL</u></b>		
<b>Opening Balance</b>		1,031,061
<b>SOURCES</b>		
Transfers From Other Accounts		583,722
<hr/>		
<b>Total</b>		583,722
<b>USES</b>		
Professional	0	149,115
Fringe		29,972
Operating		1,038,314
Travel		3,219
Transfer to Other Accounts		80,785
<hr/>		
<b>Total</b>	0.00	1,301,405
<b>Net Increase/Decrease in Funds</b>		-717,683
<b>Ending Balance</b>		313,378

**Truckee Meadows Community College  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE                      \$

<b><u>Institutional Support</u></b>		
<b><u>SYSTEM LAWYER - DRI</u></b>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Misc		50,000
<hr/>		
<b>Total</b>		50,000
<b>USES</b>		
Professional	0	50,000
<hr/>		
<b>Total</b>	0.00	50,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
 <b><u>TMCC TOTAL</u></b>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Misc		50,000
<hr/>		
<b>Total</b>		50,000
<b>USES</b>		
Professional	0	50,000
<hr/>		
<b>Total</b>	0.00	50,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Desert Research Institute  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<b><u>Institutional Support</u></b>			
<b><i>BENJAMIN PIO POSITION SUPPORT</i></b>			
<b>Opening Balance</b>			0
<b>SOURCES</b>			
Gifts			50,000
<b>Total</b>			50,000
<b>USES</b>			
Transfer to Other Accounts			50,000
<b>Total</b>			50,000
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0
<b><i>CAVCM CENTER</i></b>			
<b>Opening Balance</b>			0
<b>SOURCES</b>			
Indirect Cost Recovery			25,479
<b>Total</b>			25,479
<b>USES</b>			
Professional		0	6,745
Fringe			2,934
Operating			5,800
Travel			10,000
<b>Total</b>		0.00	25,479
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0

**Desert Research Institute  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2008-09  
*Operating Budget*  
FTE            \$

<b><i>DAS POST DOC SUPPORT - RAC</i></b>		
<b>Opening Balance</b>		14,083
<b>SOURCES</b>		
Transfers From Other Accounts		80,000
<b>Total</b>		80,000
<b>USES</b>		
Transfer to Other Accounts		90,000
<b>Total</b>		90,000
<b>Net Increase/Decrease in Funds</b>		-10,000
<b>Ending Balance</b>		4,083
<b><i>DEES IRCEB END</i></b>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Indirect Cost Recovery		26,229
<b>Total</b>		26,229
<b>USES</b>		
Operating		26,229
<b>Total</b>		26,229
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><i>GALLAGHER ARCHAEOLOGICAL EQUIP</i></b>		
<b>Opening Balance</b>		25,000
<b>USES</b>		
Operating		25,000
<b>Total</b>		25,000
<b>Net Increase/Decrease in Funds</b>		-25,000
<b>Ending Balance</b>		0

**Desert Research Institute  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	<i>2008-09 Operating Budget</i>	
	FTE	\$
<b><i>GENERAL FACULTY SUPPORT</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Indirect Cost Recovery		98,342
Total		98,342
<b>USES</b>		
Operating		98,342
Total		98,342
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><i>GEO B MAXEY HYDROL ENDOWMENT</i></b>		
Opening Balance		35,855
<b>SOURCES</b>		
Gifts		5,015
Total		5,015
<b>USES</b>		
Operating		30,000
Total		30,000
<b>Net Increase/Decrease in Funds</b>		-24,985
<b>Ending Balance</b>		10,870

**Desert Research Institute  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	<i>2008-09 Operating Budget</i>	
	FTE	\$
<b><i>GREENPOWER SOUTH TRAVEL/OPS</i></b>		
Opening Balance		75,424
<b>SOURCES</b>		
Gifts		16,190
Total		16,190
<b>USES</b>		
Operating		40,000
Travel		1,000
Total		41,000
<b>Net Increase/Decrease in Funds</b>		-24,810
<b>Ending Balance</b>		50,614
<b><i>GRZYMSKI NEW FACULTY</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		75,343
Total		75,343
<b>USES</b>		
Professional	0.5	40,832
Fringe		17,761
Operating		16,750
Total	0.50	75,343
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Desert Research Institute  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	<i>2008-09 Operating Budget</i>	
	FTE	\$
<b><i>NEW FAC-HYDROCLIMATOLOGIST</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		150,000
Total		150,000
<b>USES</b>		
Operating		150,000
Total		150,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><i>NEW FAC-HYDROINFORMATICS</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		150,000
Total		150,000
<b>USES</b>		
Operating		150,000
Total		150,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Desert Research Institute  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	<i>2008-09 Operating Budget</i>	
	FTE	\$
<b><i>PI FUNDS 5% ICR</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Indirect Cost Recovery		680,130
Total		680,130
<b>USES</b>		
Transfer to Other Accounts		680,130
Total		680,130
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><i>SPL DAS SUPPORT (STORM PEAK)</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		29,875
Total		29,875
<b>USES</b>		
Professional	0	13,850
Fringe		6,025
Operating		5,000
Travel		5,000
Total	0.00	29,875
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Desert Research Institute  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	<b>2008-09 Operating Budget</b>	
	FTE	\$
<b><i>SPON PROJ AND TIME SHEET SOFTW</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Indirect Cost Recovery		300,000
Total		300,000
<b>USES</b>		
Operating		300,000
Total		300,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><u>Institutional Support TOTAL</u></b>		
Opening Balance		150,362
<b>SOURCES</b>		
Indirect Cost Recovery		1,130,180
Gifts		71,205
Transfers From Other Accounts		485,218
Total		1,686,603
<b>USES</b>		
Professional	0.5	61,427
Fringe		26,720
Operating		847,121
Travel		16,000
Transfer to Other Accounts		820,130
Total	0.50	1,771,398
<b>Net Increase/Decrease in Funds</b>		-84,795
<b>Ending Balance</b>		65,567

**Desert Research Institute  
2008-09 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	<b>2008-09 Operating Budget</b>	
	FTE	\$
<b><u>Operations &amp; Maintenance</u></b>		
<b><i>NORTHERN UTILITIES</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Indirect Cost Recovery		64,010
Total		64,010
<b>USES</b>		
Operating		64,010
Total		64,010
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><u>DRI TOTAL</u></b>		
Opening Balance		150,362
<b>SOURCES</b>		
Indirect Cost Recovery		1,194,190
Gifts		71,205
Transfers From Other Accounts		485,218
Total		1,750,613
<b>USES</b>		
Professional	0.5	61,427
Fringe		26,720
Operating		911,131
Travel		16,000
Transfer to Other Accounts		820,130
Total	0.50	1,835,408
<b>Net Increase/Decrease in Funds</b>		-84,795
<b>Ending Balance</b>		65,567

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