

Nevada System of Higher Education

2010 Summer School/Calendar Year Budgets

2009-2010 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

BOARD OF REGENTS

Mr. James Dean Leavitt, Chairman
Dr. Jason Geddes, Vice Chairman

Mr. Mark Alden
Mr. Robert Blakely
Mr. Cedric Crear
Mr. Ron Knecht
Dr. Raymond D. Rawson

Dr. Andrea Anderson
Mr. William G. Cobb
Mrs. Dorothy S. Gallagher
Mr. Kevin Page
Dr. Jack Lund Schofield

Mr. Michael B. Wixom

Mr. Scott Wasserman, Chief Executive Officer and Special Counsel to the Board of Regents

OFFICERS OF THE NEVADA SYSTEM OF HIGHER EDUCATION

Mr. Daniel J. Klaich, Chancellor
Nevada System of Higher Education

Dr. Milton D. Glick, President
University of Nevada, Reno

Dr. Neal J. Smatresk, President
University of Nevada, Las Vegas

Dr. Michael D. Richards, President
College of Southern Nevada

Mr. Carl Diekhans, President
Great Basin College

Dr. Maria Sheehan, President
Truckee Meadows Community College

Dr. Carol A. Lucey, President
Western Nevada College

Dr. Stephen G. Wells, President
Desert Research Institute

Dr. Fred J. Maryanski, President
Nevada State College

Document Prepared by the Finance Department
Office of the Chancellor

TABLE OF CONTENTS

Introduction	5
--------------------	---

2010 SUMMER SCHOOL BUDGETS

Source and Use of Funds by Appropriation Area	9
University of Nevada, Reno	11
Cooperative Extension Service	15
University of Nevada, Las Vegas	16
College of Southern Nevada.....	17
Great Basin College	17
Truckee Meadows Community College	18
Western Nevada College.....	18
Nevada State College.....	19

2008-09 MID-YEAR SELF SUPPORTING BUDGETS

Source and Use of Funds by Appropriation Area	23
University of Nevada, Reno	25
Medical School	40
Statewide Programs	45
Cooperative Extension Service	45
Agricultural Experiment Station.....	47
University of Nevada, Las Vegas	48
Dental School	51
College of Southern Nevada.....	52
Great Basin College	54
Desert Research Institute	54

<This page intentionally blank>



NEVADA SYSTEM OF HIGHER EDUCATION

2010 Summer School/ Calendar Year Budgets

2009-2010 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 2010 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, 2009 to June 30, 2010. These budgets were established after the beginning of FY 10 and were not included in the 2009-2010 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.

<This page intentionally blank>

2010 SUMMER SCHOOL BUDGETS

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

<This page intentionally blank>

NEVADA SYSTEM OF HIGHER EDUCATION
2010 Summer School/ Calendar Year Budgets
Revenue and Expenditure Summary by Appropriation Area

	<i>UNR</i>	<i>COOP</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	0	0	609,014	90,230	90,000	110,069	12,009	127,165	1,038,487
SOURCES									
Student Fees	5,383,098		15,281,888	4,703,133	50,000	990,000	200,218	550,000	27,158,337
Sales and Service	4,500								4,500
Misc		230,772							230,772
Transfers From Other Accounts	414,084								414,084
TOTAL SOURCES	5,801,682	230,772	15,281,888	4,703,133	50,000	990,000	200,218	550,000	27,807,693
USES									
Professional	2,098,550	30,000	7,290,671	3,956,312	39,200	757,239	167,938	270,000	14,609,910
Graduate	10,000					3,500			13,500
Classified	4,933	83,345	99,781						188,059
Wages	114,300		3,285			4,240			121,825
Fringe	79,792	41,406	475,261	102,378	7,218	26,325	7,770	8,100	748,250
Operating	783,866	58,829	893,101	105,000	1,000	14,150		2,000	1,857,946
Travel	54,080	17,822					110		72,012
Transfer to Other Accounts	2,345,887		6,460,711	550,000		168,350	29,532	219,900	9,774,380
TOTAL USES	5,491,408	231,402	15,222,810	4,713,690	47,418	973,804	205,350	500,000	27,385,882
Net Increase/Decrease in Funds	310,274	-630	59,078	-10,557	2,582	16,196	-5,132	50,000	421,811
Ending	310,274	-630	668,092	79,673	92,582	126,265	6,877	177,165	1,460,298

- This page intentionally blank -

**University of Nevada, Reno
2010 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2010 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>	
FOOTBALL	
Opening Balance	0
SOURCES	
Student Fees	245,000
Transfers From Other Accounts	21,274
Total	266,274
USES	
Professional	61,000
Wages	7,000
Fringe	2,729
Operating	145,595
Travel	30
Transfer to Other Accounts	49,920
Total	266,274
Net Increase/Decrease in Funds	0
Ending Balance	0
GAMING ON SITE	
Opening Balance	0
SOURCES	
Student Fees	212,000
Transfers From Other Accounts	20,000
Total	232,000
USES	
Professional	32,000
Fringe	1,600
Operating	56,000
Travel	14,000
Transfer to Other Accounts	128,400
Total	232,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2010 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2010 Summer/ CY
Operating Budget
FTE \$

GEOLOGY FIELD CAMP	
Opening Balance	0
SOURCES	
Student Fees	60,000
Transfers From Other Accounts	969
Total	60,969
USES	
Professional	25,500
Graduate	10,000
Classified	2,200
Wages	8,000
Fringe	3,076
Operating	11,693
Travel	500
Total	60,969
Net Increase/Decrease in Funds	0
Ending Balance	0
KIDS UNIVERSITY	
Opening Balance	0
SOURCES	
Student Fees	303,000
Transfers From Other Accounts	26,000
Total	329,000
USES	
Professional	52,425
Wages	60,700
Fringe	5,773
Operating	39,723
Transfer to Other Accounts	170,379
Total	329,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2010 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2010 Summer/ CY
Operating Budget
FTE \$

<i>LAKE TAHOE MUSIC CAMP</i>	
Opening Balance	0
SOURCES	
Student Fees	87,000
Transfers From Other Accounts	5,000
Total	92,000
USES	
Professional	14,000
Fringe	566
Operating	47,425
Travel	150
Transfer to Other Accounts	29,859
Total	92,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>MENS BASKETBALL</i>	
Opening Balance	0
SOURCES	
Student Fees	70,000
Transfers From Other Accounts	5,380
Total	75,380
USES	
Professional	31,500
Wages	4,000
Fringe	697
Operating	25,500
Transfer to Other Accounts	13,683
Total	75,380
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2010 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2010 Summer/ CY
Operating Budget
FTE \$

<i>RENO JAZZ FESTIVAL</i>	
Opening Balance	0
SOURCES	
Student Fees	208,000
Sales and Service	4,500
Transfers From Other Accounts	8,000
Total	220,500
USES	
Professional	4,500
Classified	2,733
Wages	750
Fringe	1,142
Operating	166,842
Travel	1,400
Transfer to Other Accounts	43,133
Total	220,500
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>SOCCKER CAMP</i>	
Opening Balance	0
SOURCES	
Student Fees	48,000
Transfers From Other Accounts	3,348
Total	51,348
USES	
Professional	35,750
Wages	3,600
Fringe	710
Operating	2,858
Transfer to Other Accounts	8,430
Total	51,348
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2010 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2010 Summer/ CY
Operating Budget
FTE \$

SS CDE PROGRAMS ACAD		
Opening Balance		0
SOURCES		
Student Fees		198,275
Transfers From Other Accounts		26,837
Total		225,112
USES		
Professional		52,742
Wages		2,000
Fringe		2,072
Operating		2,975
Transfer to Other Accounts		165,323
Total		225,112
Net Increase/Decrease in Funds		0
Ending Balance		0
SUMMER COBA PROGRAMS		
Opening Balance		0
SOURCES		
Student Fees		75,000
Transfers From Other Accounts		6,000
Total		81,000
USES		
Professional		6,000
Fringe		99
Operating		44,850
Travel		13,000
Transfer to Other Accounts		17,051
Total		81,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2010 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2010 Summer/ CY
Operating Budget
FTE \$

SUMMER GAMING MGMT		
Opening Balance		0
SOURCES		
Student Fees		220,000
Transfers From Other Accounts		31,000
Total		251,000
USES		
Professional		18,000
Fringe		900
Operating		59,195
Travel		15,000
Transfer to Other Accounts		157,905
Total		251,000
Net Increase/Decrease in Funds		0
Ending Balance		0
SUMMER SESSION		
Opening Balance		0
SOURCES		
Student Fees		3,539,573
Transfers From Other Accounts		250,004
Total		3,789,577
USES		
Professional		1,723,383
Wages		15,000
Fringe		58,863
Operating		130,500
Travel		10,000
Transfer to Other Accounts		1,541,557
Total		3,479,303
Net Increase/Decrease in Funds		310,274
Ending Balance		310,274

**University of Nevada, Reno
2010 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2010 Summer/ CY
Operating Budget
FTE \$

<i>VOLLEYBALL</i>	
Opening Balance	0
SOURCES	
Student Fees	77,250
Transfers From Other Accounts	3,701
Total	80,951
USES	
Professional	31,000
Wages	7,500
Fringe	1,241
Operating	30,710
Transfer to Other Accounts	10,500
Total	80,951
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>WOMENS BASKETBALL</i>	
Opening Balance	0
SOURCES	
Student Fees	40,000
Transfers From Other Accounts	6,571
Total	46,571
USES	
Professional	10,750
Wages	5,750
Fringe	324
Operating	20,000
Transfer to Other Accounts	9,747
Total	46,571
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2010 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2010 Summer/ CY
Operating Budget
FTE \$

<u>Instruction TOTAL</u>	
Opening Balance	0
SOURCES	
Student Fees	5,383,098
Sales and Service	4,500
Transfers From Other Accounts	414,084
Total	5,801,682
USES	
Professional	2,098,550
Graduate	10,000
Classified	4,933
Wages	114,300
Fringe	79,792
Operating	783,866
Travel	54,080
Transfer to Other Accounts	2,345,887
Total	5,491,408
Net Increase/Decrease in Funds	310,274
Ending Balance	310,274

**University of Nevada, Reno
2010 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2010 Summer/ CY
Operating Budget
FTE \$

<u>UNR TOTAL</u>	
Opening Balance	0
SOURCES	
Student Fees	5,383,098
Sales and Service	4,500
Transfers From Other Accounts	414,084
Total	5,801,682
USES	
Professional	2,098,550
Graduate	10,000
Classified	4,933
Wages	114,300
Fringe	79,792
Operating	783,866
Travel	54,080
Transfer to Other Accounts	2,345,887
Total	5,491,408
Net Increase/Decrease in Funds	310,274
Ending Balance	310,274

**Cooperative Extension Service
2010 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2010 Summer/ CY
Operating Budget
FTE \$

<u>Public Service</u>	
EXPANDED FOOD/NUTRITION	
Opening Balance	0
SOURCES	
Misc	182,723
Total	182,723
USES	
Classified	83,345
Fringe	32,676
Operating	56,702
Travel	10,000
Total	182,723
Net Increase/Decrease in Funds	0
Ending Balance	0
RREA FFY 09	
Opening Balance	0
SOURCES	
Misc	48,049
Total	48,049
USES	
Professional	30,000
Fringe	8,730
Operating	2,127
Travel	7,822
Total	48,679
Net Increase/Decrease in Funds	-630
Ending Balance	-630

**Cooperative Extension Service
2010 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2010 Summer/ CY
Operating Budget
FTE \$

<u>Public Service TOTAL</u>	
Opening Balance	0
SOURCES	
Misc	230,772
Total	230,772
USES	
Professional	30,000
Classified	83,345
Fringe	41,406
Operating	58,829
Travel	17,822
Total	231,402
Net Increase/Decrease in Funds	-630
Ending Balance	-630
<u>COOP TOTAL</u>	
Opening Balance	0
SOURCES	
Misc	230,772
Total	230,772
USES	
Professional	30,000
Classified	83,345
Fringe	41,406
Operating	58,829
Travel	17,822
Total	231,402
Net Increase/Decrease in Funds	-630
Ending Balance	-630

**University of Nevada, Las Vegas
2010 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2010 Summer/ CY
Operating Budget
FTE \$

<u>INSTRUCTION SUMMER SCHOOL</u>	
Opening Balance	609,014
SOURCES	
Student Fees	15,281,888
Total	15,281,888
USES	
Professional	2 7,290,671
Classified	3 99,781
Wages	3,285
Fringe	475,261
Operating	893,101
Transfer to Other Accounts	6,460,711
Total	5.00 15,222,810
Net Increase/Decrease in Funds	59,078
Ending Balance	668,092
<u>UNLV TOTAL</u>	
Opening Balance	609,014
SOURCES	
Student Fees	15,281,888
Total	15,281,888
USES	
Professional	2 7,290,671
Classified	3 99,781
Wages	3,285
Fringe	475,261
Operating	893,101
Transfer to Other Accounts	6,460,711
Total	5.00 15,222,810
Net Increase/Decrease in Funds	59,078
Ending Balance	668,092

**College of Southern Nevada
2010 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2010 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>			
<i>SUMMER SCHOOL</i>			
Opening Balance			90,230
SOURCES			
Student Fees		4,703,133	
Total		4,703,133	
USES			
Professional		3,956,312	
Fringe		102,378	
Operating		105,000	
Transfer to Other Accounts		550,000	
Total		4,713,690	
Net Increase/Decrease in Funds		-10,557	
Ending Balance			79,673
 <u>CSN TOTAL</u>			
Opening Balance			90,230
SOURCES			
Student Fees		4,703,133	
Total		4,703,133	
USES			
Professional		3,956,312	
Fringe		102,378	
Operating		105,000	
Transfer to Other Accounts		550,000	
Total		4,713,690	
Net Increase/Decrease in Funds		-10,557	
Ending Balance			79,673

**Great Basin College
2010 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2010 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>			
<i>SUMMER SCHOOL</i>			
Opening Balance			90,000
SOURCES			
Student Fees			50,000
Total			50,000
USES			
Professional	0.15		39,200
Fringe			7,218
Operating			1,000
Total		0.15	47,418
Net Increase/Decrease in Funds			2,582
Ending Balance			92,582
 <u>GBC TOTAL</u>			
Opening Balance			90,000
SOURCES			
Student Fees			50,000
Total			50,000
USES			
Professional	0.15		39,200
Fringe			7,218
Operating			1,000
Total		0.15	47,418
Net Increase/Decrease in Funds			2,582
Ending Balance			92,582

**Truckee Meadows Community College
2010 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

**Western Nevada College
2010 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

	2010 Summer/ CY Operating Budget	
	FTE	\$
<u>INSTRUCTION</u>		
SUMMER SCHOOL 10		
Opening Balance		110,069
SOURCES		
Student Fees		990,000
Total		990,000
USES		
Professional	0	757,239
Graduate		3,500
Wages		4,240
Fringe		26,325
Operating		14,150
Transfer to Other Accounts		168,350
Total	0.00	973,804
Net Increase/Decrease in Funds		16,196
Ending Balance		126,265
<u>TMCC TOTAL</u>		
Opening Balance		110,069
SOURCES		
Student Fees		990,000
Total		990,000
USES		
Professional	0	757,239
Graduate		3,500
Wages		4,240
Fringe		26,325
Operating		14,150
Transfer to Other Accounts		168,350
Total	0.00	973,804
Net Increase/Decrease in Funds		16,196
Ending Balance		126,265

	2010 Summer/ CY Operating Budget	
	FTE	\$
<u>Instruction</u>		
SUMMER SCHOOL		
Opening Balance		12,009
SOURCES		
Student Fees		200,218
Total		200,218
USES		
Professional	0	167,938
Fringe		7,770
Travel		110
Transfer to Other Accounts		29,532
Total	0.00	205,350
Net Increase/Decrease in Funds		-5,132
Ending Balance		6,877
<u>WNC TOTAL</u>		
Opening Balance		12,009
SOURCES		
Student Fees		200,218
Total		200,218
USES		
Professional	0	167,938
Fringe		7,770
Travel		110
Transfer to Other Accounts		29,532
Total	0.00	205,350
Net Increase/Decrease in Funds		-5,132
Ending Balance		6,877

Nevada State College
2010 Summer School/ Calendar Year Budgets
Sources and Uses of Funds

2010 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>		
<i>SUMMER SCHOOL</i>		
Opening Balance		127,165
SOURCES		
Student Fees		550,000
<hr/>		
Total		550,000
USES		
Professional	0	270,000
Fringe		8,100
Operating		2,000
Transfer to Other Accounts		219,900
<hr/>		
Total	0.00	500,000
Net Increase/Decrease in Funds		50,000
Ending Balance		177,165
 <u>NSC TOTAL</u>		
Opening Balance		127,165
SOURCES		
Student Fees		550,000
<hr/>		
Total		550,000
USES		
Professional	0	270,000
Fringe		8,100
Operating		2,000
Transfer to Other Accounts		219,900
<hr/>		
Total	0.00	500,000
Net Increase/Decrease in Funds		50,000
Ending Balance		177,165

- This page intentionally blank -

2009-10 MID-YEAR SELF SUPPORTING BUDGETS

- **University of Nevada, Reno**
- **Medical School**
- **State Wide Programs – UNR**
- **Cooperative Extension Service**
- **Agricultural Experiment Station**
- **University of Nevada, Las Vegas**
- **Dental School**
- **College of Southern Nevada**
- **Great Basin College**
- **Desert Research Institute**

<This page intentionally blank>

NEVADA SYSTEM OF HIGHER EDUCATION
2009-10 Mid-Year Self Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area

	<i>UNR</i>	<i>MED SCHOOL</i>	<i>SW-UNR</i>	<i>COOP</i>	<i>AEG</i>	<i>UNLV</i>	<i>DENTAL</i>
Opening Account Balance	1,684,948	448,262	0	91,732	30,781	0	0
SOURCES							
Student Fees	518,260	69,817				69,000	
Sales and Service	13,365,604	67,326		10,225			255,674
Indirect Cost Recovery	25,000	37,340		6,000		200,000	
Gifts	847,811	371,818	41,000		121,130	8,250,000	
Misc	79,600	397,550		192,669			
Transfers From Other Accounts	841,511	168,265			400,000	117,428	220,000
TOTAL SOURCES	15,677,786	1,112,116	41,000	208,894	208,894	8,636,428	475,674
USES							
Professional	358,370	1,594,670		1,750	23,636	1,841,360	126,439
Graduate	183,350	43,500			4,800	236,000	
Classified	705,530	138,327		12,150		53,213	55,712
Wages	126,706	97,000				148,550	6,438
Fringe	375,877	422,109		5,724	6,905	409,657	23,804
Operating	12,308,513	876,907	33,641	248,582	513,288	2,452,783	261,132
Travel	75,247	18,328	7,359		2,282	98,018	
Sales and Service Recharge	-32,200						
Reimbursements		-1,950,165					
Transfer to Other Accounts	418,749	22,068				30,000	351
TOTAL USES	14,520,142	1,262,744	41,000	268,206	268,206	5,269,581	473,876
Net Increase/Decrease in Funds	1,157,644	-150,628	0	-59,312	-29,781	3,366,847	1,798
Ending	2,842,592	297,634	0	32,420	1,000	3,366,847	1,798

NEVADA SYSTEM OF HIGHER EDUCATION
2009-10 Mid-Year Self Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area

	<i>CSN</i>	<i>GBC</i>	<i>DRI</i>	<i>TOTAL</i>
Opening Account Balance	918,798	0	463,915	3,638,436
SOURCES				
Student Fees				657,077
Sales and Service				13,698,829
Indirect Cost Recovery			326,938	595,278
Gifts				9,631,759
Misc			99,372	769,191
Transfers From Other Accounts	927,600	69,810	5,155	2,749,769
TOTAL SOURCES	927,600	69,810	431,465	28,101,903
USES				
Professional			104,298	4,050,523
Graduate			25,000	492,650
Classified				964,932
Wages				378,694
Fringe			42,719	1,286,795
Operating	1,733,048	69,810	367,316	18,865,020
Travel	113,350			314,584
Sales and Service Recharge				-32,200
Reimbursements				-1,950,165
Transfer to Other Accounts			165,000	636,168
TOTAL USES	1,846,398	69,810	704,333	25,007,001
Net Increase/Decrease in Funds	-918,798	0	-272,868	3,094,902
Ending	0	0	191,047	6,733,338

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<u>Instruction</u>	
ACADEMIC WEEKEND PROGRAM	
Opening Balance	0
SOURCES	
Student Fees	130,000
Transfers From Other Accounts	25,000
Total	155,000
USES	
Professional	10,000
Fringe	935
Operating	48,130
Transfer to Other Accounts	25,000
Total	84,065
Net Increase/Decrease in Funds	70,935
Ending Balance	70,935
CHEMISTRY START UP - ALPUCHE	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	49,000
Total	49,000
USES	
Operating	44,000
Travel	5,000
Total	49,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

CORE WRITING	
Opening Balance	0
SOURCES	
Student Fees	40,000
Total	40,000
USES	
Professional	4,000
Wages	35,000
Fringe	651
Operating	349
Total	40,000
Net Increase/Decrease in Funds	0
Ending Balance	0
COS START UP - VAN DER LINDEN	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	57,084
Total	57,084
USES	
Classified	35,475
Fringe	14,190
Operating	5,000
Travel	2,419
Total	57,084
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<i>COS START-UP - ALPUCHE</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		49,000
Total		49,000
USES		
Professional		12,191
Fringe		201
Operating		36,608
Total		49,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>CRISIS EMERGENCY MANAGEMENT</i>		
Opening Balance		0
SOURCES		
Student Fees		21,000
Transfers From Other Accounts		65,000
Total		86,000
USES		
Professional		15,000
Fringe		968
Operating		60,032
Travel		5,000
Transfer to Other Accounts		5,000
Total		86,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<i>DANCE PROGRAM</i>		
Opening Balance		67,200
SOURCES		
Sales and Service		20,000
Transfers From Other Accounts		10,000
Total		30,000
USES		
Professional		7,000
Wages		1,500
Fringe		1,321
Operating		15,000
Travel		2,000
Transfer to Other Accounts		2,000
Total		28,821
Net Increase/Decrease in Funds		1,179
Ending Balance		68,379
<i>ESL TUTORING</i>		
Opening Balance		0
SOURCES		
Student Fees		700
Transfers From Other Accounts		27,000
Total		27,700
USES		
Graduate		14,000
Wages		9,500
Fringe		2,090
Operating		2,110
Total		27,700
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<i>F&A REC - PSYCHOLOGY</i>	
Opening Balance	53,321
SOURCES	
Indirect Cost Recovery	22,000
Total	22,000
USES	
Graduate	15,400
Fringe	2,293
Operating	11,350
Travel	5,000
Total	34,043
Net Increase/Decrease in Funds	-12,043
Ending Balance	41,278
<i>F&A REC- MISRA, MANORANJAN</i>	
Opening Balance	57,247
SOURCES	
Misc	25,700
Total	25,700
USES	
Classified	23,568
Fringe	10,015
Operating	9,149
Travel	5,451
Total	48,183
Net Increase/Decrease in Funds	-22,483
Ending Balance	34,764

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<i>F&A-CHAIR-MECH ENGINEERING</i>	
Opening Balance	37,559
SOURCES	
Misc	24,200
Total	24,200
USES	
Professional	4,800
Graduate	2,800
Classified	9,347
Fringe	4,619
Operating	2,325
Travel	2,000
Total	25,891
Net Increase/Decrease in Funds	-1,691
Ending Balance	35,868
<i>F&A-CHAIR-SOCIAL WORK</i>	
Opening Balance	33,186
SOURCES	
Indirect Cost Recovery	3,000
Total	3,000
USES	
Professional	19,206
Classified	3,599
Fringe	6,484
Total	29,289
Net Increase/Decrease in Funds	-26,289
Ending Balance	6,897

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<i>FSA DEFERRED MAINTENANCE</i>		
Opening Balance		0
SOURCES		
Gifts		147,000
Total		147,000
USES		
Operating		147,000
Total		147,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>ICP OES OPERATIONS RECHARGE</i>		
Opening Balance		0
SOURCES		
Sales and Service		687
Total		687
USES		
Classified	0.34	19,526
Fringe		5,760
Operating		7,601
Sales and Service Recharge		-32,200
Total	0.34	687
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<i>INST OF GAMBLING & COMM</i>		
Opening Balance		0
SOURCES		
Gifts		38,384
Total		38,384
USES		
Operating		35,884
Travel		2,500
Total		38,384
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>LEMELSON COHORT VII</i>		
Opening Balance		0
SOURCES		
Gifts		184,839
Total		184,839
USES		
Graduate		47,275
Fringe		8,565
Operating		128,999
Total		184,839
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

		2009-10 <i>Operating Budget</i>
		FTE \$
MISC PROG DEV - WILLIAMS		
Opening Balance		1,116
SOURCES		
Misc		29,700
Total		29,700
USES		
Professional		4,809
Graduate		16,275
Wages		4,168
Fringe		2,448
Operating		2,000
Total		29,700
Net Increase/Decrease in Funds		0
Ending Balance		1,116
NV ENERGY POWER PROGRAM		
Opening Balance		0
SOURCES		
Gifts		37,594
Total		37,594
USES		
Graduate		28,000
Fringe		4,200
Operating		5,394
Total		37,594
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

		2009-10 <i>Operating Budget</i>
		FTE \$
RENEWABLE ENERGY DIR & CLUSTER		
Opening Balance		0
SOURCES		
Gifts		30,930
Total		30,930
USES		
Professional		6,000
Wages		800
Fringe		630
Operating		16,000
Travel		7,500
Total		30,930
Net Increase/Decrease in Funds		0
Ending Balance		0
SALES & SERVICE - ARNOTT		
Opening Balance		0
SOURCES		
Sales and Service		38,000
Total		38,000
USES		
Professional		5,703
Wages		8,000
Fringe		214
Operating		18,732
Travel		2,000
Total		34,649
Net Increase/Decrease in Funds		3,351
Ending Balance		3,351

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<i>SUMMER SESSION OPERATING</i>	
Opening Balance	67,500
SOURCES	
Transfers From Other Accounts	50,000
Total	50,000
USES	
Professional	22,078
Classified	500
Fringe	4,989
Operating	2,000
Total	29,567
Net Increase/Decrease in Funds	20,433
Ending Balance	87,933
 <i>UNR BAND ACTIVITIES</i>	
Opening Balance	40,103
SOURCES	
Sales and Service	20,000
Total	20,000
USES	
Professional	2,500
Graduate	7,000
Wages	2,000
Fringe	1,415
Operating	16,420
Total	29,335
Net Increase/Decrease in Funds	-9,335
Ending Balance	30,768

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<i>USAC - CURRICULUM DEVELOPMENT</i>	
Opening Balance	50,246
SOURCES	
Transfers From Other Accounts	4,000
Total	4,000
USES	
Graduate	6,800
Fringe	1,000
Operating	46,446
Total	54,246
Net Increase/Decrease in Funds	-50,246
Ending Balance	0
 <i>USAC - THE HAGUE, NETHERLANDS</i>	
Opening Balance	3,834
SOURCES	
Student Fees	54,160
Total	54,160
USES	
Operating	42,000
Transfer to Other Accounts	15,000
Total	57,000
Net Increase/Decrease in Funds	-2,840
Ending Balance	994

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<u>Instruction TOTAL</u>		
Opening Balance		411,312
SOURCES		
Student Fees		245,860
Sales and Service		78,687
Indirect Cost Recovery		25,000
Gifts		438,747
Misc		79,600
Transfers From Other Accounts		336,084
Total		1,203,978
USES		
Professional		113,287
Graduate		137,550
Classified	0.34	92,015
Wages		60,968
Fringe		72,988
Operating		702,529
Travel		38,870
Sales and Service Recharge		-32,200
Transfer to Other Accounts		47,000
Total	0.34	1,233,007
Net Increase/Decrease in Funds		-29,029
Ending Balance		382,283

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<u>Research</u>		
ARGONNE RESEARCH -GREINER		
Opening Balance		0
SOURCES		
Sales and Service		66,235
Total		66,235
USES		
Professional	0.34	51,618
Fringe		9,817
Travel		4,800
Total	0.34	66,235
Net Increase/Decrease in Funds		0
Ending Balance		0
CENTER FOR LEARNING & LITERACY		
Opening Balance		0
SOURCES		
Gifts		27,200
Total		27,200
USES		
Professional		2,123
Graduate		11,800
Wages		8,738
Fringe		2,139
Operating		2,400
Total		27,200
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
MCNAIR GRAD STUDENTS		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		29,000
Total		29,000
USES		
Professional		8,000
Wages		7,000
Fringe		1,000
Operating		8,000
Travel		2,000
Total		26,000
Net Increase/Decrease in Funds		3,000
Ending Balance		3,000
MISRA/DOE PROJECT COSTSHARE		
Opening Balance		10,231
SOURCES		
Transfers From Other Accounts		22,000
Total		22,000
USES		
Graduate		20,000
Fringe		2,758
Operating		3,000
Total		25,758
Net Increase/Decrease in Funds		-3,758
Ending Balance		6,473

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
USA 1320-114-23BQ		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		123,767
Total		123,767
USES		
Professional		15,506
Fringe		4,186
Operating		89,898
Travel		14,177
Total		123,767
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR START UP KENT		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		33,000
Total		33,000
USES		
Operating		30,000
Travel		3,000
Total		33,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<u>Research TOTAL</u>		
Opening Balance		10,231
SOURCES		
Sales and Service		66,235
Gifts		27,200
Transfers From Other Accounts		207,767
Total		301,202
USES		
Professional	0.34	77,247
Graduate		31,800
Wages		15,738
Fringe		19,900
Operating		133,298
Travel		23,977
Total	0.34	301,960
Net Increase/Decrease in Funds		-758
Ending Balance		9,473
 <u>Public Service</u> GHEZZI SALES & SERVICE		
Opening Balance		0
SOURCES		
Sales and Service		50,000
Total		50,000
USES		
Professional		20,000
Wages		20,000
Fringe		5,700
Travel		4,300
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<u>SBIR-STTR CONFERENCE</u>		
Opening Balance		0
SOURCES		
Student Fees		272,400
Transfers From Other Accounts		2,500
Total		274,900
USES		
Professional		2,000
Fringe		187
Operating		171,110
Travel		1,900
Transfer to Other Accounts		99,703
Total		274,900
Net Increase/Decrease in Funds		0
Ending Balance		0
 <u>Public Service TOTAL</u>		
Opening Balance		0
SOURCES		
Student Fees		272,400
Sales and Service		50,000
Transfers From Other Accounts		2,500
Total		324,900
USES		
Professional		22,000
Wages		20,000
Fringe		5,887
Operating		171,110
Travel		6,200
Transfer to Other Accounts		99,703
Total		324,900
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

		2009-10 <i>Operating Budget</i>
		FTE \$
<u>Academic Support</u>		
<i>CHARLTON FAMILY FUND</i>		
Opening Balance		0
SOURCES		
Gifts		32,000
Total		32,000
USES		
Operating		32,000
Total		32,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>D. REYNOLDS CHAIR IN BUSINESS</i>		
Opening Balance		0
SOURCES		
Gifts		134,246
Total		134,246
USES		
Professional		46,200
Graduate		14,000
Fringe		13,029
Operating		56,017
Travel		5,000
Total		134,246
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

		2009-10 <i>Operating Budget</i>
		FTE \$
<i>EL CORD LAB</i>		
Opening Balance		0
SOURCES		
Gifts		149,841
Total		149,841
USES		
Operating		149,841
Total		149,841
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>FUND FOR EXCELLENCE</i>		
Opening Balance		0
SOURCES		
Gifts		36,500
Total		36,500
USES		
Operating		36,500
Total		36,500
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<i>RENEWABLE ENERGY DISCRETIONARY</i>		
Opening Balance		0
SOURCES		
Gifts		29,277
Total		29,277
USES		
Professional		27,328
Fringe		449
Operating		1,000
Travel		500
Total		29,277
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>SANFORD SPONSORSHIPS</i>		
Opening Balance		94,918
USES		
Professional		31,054
Fringe		6,909
Operating		2,763
Total		40,726
Net Increase/Decrease in Funds		-40,726
Ending Balance		54,192

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<u>Academic Support TOTAL</u>		
Opening Balance		94,918
SOURCES		
Gifts		381,864
Total		381,864
USES		
Professional		104,582
Graduate		14,000
Fringe		20,387
Operating		278,121
Travel		5,500
Total		422,590
Net Increase/Decrease in Funds		-40,726
Ending Balance		54,192
<u>Student Services</u>		
<i>ASUN CLINIQUE</i>		
Opening Balance		0
SOURCES		
Sales and Service		110,000
Total		110,000
USES		
Classified	1.00	45,606
Fringe		14,983
Operating		49,411
Total	1.00	110,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

ASUN CLOTHING		
Opening Balance		0
SOURCES		
Sales and Service		1,200,000
Total		1,200,000
USES		
Classified	1.00	35,475
Fringe		13,443
Operating		700,277
Total	1.00	749,195
Net Increase/Decrease in Funds		450,805
Ending Balance		450,805
ASUN COMPUTER DEPARTMENT		
Opening Balance		0
SOURCES		
Sales and Service		2,100,000
Total		2,100,000
USES		
Classified	2.00	92,591
Fringe		35,208
Operating		1,947,022
Total	2.00	2,074,821
Net Increase/Decrease in Funds		25,179
Ending Balance		25,179

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

ASUN CONVENIENCE STORE		
Opening Balance		0
SOURCES		
Sales and Service		410,000
Total		410,000
USES		
Classified	3.00	104,432
Fringe		44,145
Operating		255,325
Total	3.00	403,902
Net Increase/Decrease in Funds		6,098
Ending Balance		6,098
ASUN GENERAL BOOKS		
Opening Balance		0
SOURCES		
Sales and Service		259,987
Total		259,987
USES		
Classified	2.00	78,475
Fringe		32,444
Operating		149,068
Total	2.00	259,987
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
ASUN GIFT		
Opening Balance		0
SOURCES		
Sales and Service		230,000
Total		230,000
USES		
Classified	1.00	38,524
Fringe		13,914
Operating		144,650
Total	1.00	197,088
Net Increase/Decrease in Funds		32,912
Ending Balance		32,912
ASUN GRADUATION		
Opening Balance		0
SOURCES		
Sales and Service		160,000
Total		160,000
USES		
Classified	1.00	43,000
Fringe		19,002
Operating		59,335
Total	1.00	121,337
Net Increase/Decrease in Funds		38,663
Ending Balance		38,663

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
ASUN SUPPLIES		
Opening Balance		0
SOURCES		
Sales and Service		410,000
Total		410,000
USES		
Classified	1.00	36,916
Fringe		13,669
Operating		247,638
Total	1.00	298,223
Net Increase/Decrease in Funds		111,777
Ending Balance		111,777
ASUN TEXTBOOKS		
Opening Balance		0
SOURCES		
Sales and Service		7,462,327
Total		7,462,327
USES		
Classified	2.00	66,879
Fringe		26,205
Operating		6,555,892
Total	2.00	6,648,976
Net Increase/Decrease in Funds		813,351
Ending Balance		813,351

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<u>TUTORIAL PROGRAMS</u>		
Opening Balance		7,391
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Wages		30,000
Fringe		150
Operating		8,000
Travel		700
Total		38,850
Net Increase/Decrease in Funds		-3,850
Ending Balance		3,541
<u>Student Services TOTAL</u>		
Opening Balance		7,391
SOURCES		
Sales and Service		12,342,314
Transfers From Other Accounts		35,000
Total		12,377,314
USES		
Classified	14.00	541,898
Wages		30,000
Fringe		213,163
Operating		10,116,618
Travel		700
Total	14.00	10,902,379
Net Increase/Decrease in Funds		1,474,935
Ending Balance		1,482,326

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<u>Institutional Support</u>		
<u>UNCLAIMED PROPERTY</u>		
Opening Balance		663,318
USES		
Operating		249,000
Total		249,000
Net Increase/Decrease in Funds		-249,000
Ending Balance		414,318
<u>Auxiliary Enterprise</u>		
<u>JUNIPER HALL</u>		
Opening Balance		233,708
SOURCES		
Sales and Service		416,035
Total		416,035
USES		
Professional		17,456
Classified		33,486
Fringe		19,227
Operating		233,599
Transfer to Other Accounts		95,975
Total		399,743
Net Increase/Decrease in Funds		16,292
Ending Balance		250,000

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
MANZANITA		
Opening Balance		264,070
SOURCES		
Sales and Service		412,333
Total		412,333
USES		
Professional		23,798
Classified		38,131
Fringe		24,325
Operating		164,078
Transfer to Other Accounts		176,071
Total		426,403
Net Increase/Decrease in Funds		-14,070
Ending Balance		250,000
MATH SCIENCE CAFÉ		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		125,000
Total		125,000
USES		
Operating		125,000
Total		125,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
MOLECULAR MEDICINE CAFÉ		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		135,160
Total		135,160
USES		
Operating		135,160
Total		135,160
Net Increase/Decrease in Funds		0
Ending Balance		0
Auxiliary Enterprise TOTAL		
Opening Balance		497,778
SOURCES		
Sales and Service		828,368
Transfers From Other Accounts		260,160
Total		1,088,528
USES		
Professional		41,254
Classified		71,617
Fringe		43,552
Operating		657,837
Transfer to Other Accounts		272,046
Total		1,086,306
Net Increase/Decrease in Funds		2,222
Ending Balance		500,000

**University of Nevada, Reno
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<u>UNR TOTAL</u>		
Opening Balance		1,684,948
SOURCES		
Student Fees		518,260
Sales and Service		13,365,604
Indirect Cost Recovery		25,000
Gifts		847,811
Misc		79,600
Transfers From Other Accounts		841,511
Total		15,677,786
USES		
Professional	0.34	358,370
Graduate		183,350
Classified	14.34	705,530
Wages		126,706
Fringe		375,877
Operating		12,308,513
Travel		75,247
Sales and Service Recharge		-32,200
Transfer to Other Accounts		418,749
Total	14.68	14,520,142
Net Increase/Decrease in Funds		1,157,644
Ending Balance		2,842,592

**Medical School
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<u>Instruction</u>	
DENTAL RESIDENCY SERVICES	
Opening Balance	29,686
USES	
Operating	29,686
Total	29,686
Net Increase/Decrease in Funds	-29,686
Ending Balance	0
F&A REC - HUME	
Opening Balance	190,075
SOURCES	
Indirect Cost Recovery	5,000
Total	5,000
USES	
Wages	13,000
Fringe	1,867
Operating	11,805
Travel	8,328
Total	35,000
Net Increase/Decrease in Funds	-30,000
Ending Balance	160,075

**Medical School
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<i>F&A REC-HUNTER, KENNETH</i>		
Opening Balance		26,674
SOURCES		
Indirect Cost Recovery		200
Total		200
USES		
Professional	10,000	
Graduate	7,500	
Fringe	3,500	
Operating	5,874	
Total		26,874
Net Increase/Decrease in Funds		-26,674
Ending Balance		0
<i>F&A REC-KOZEL, THOMAS</i>		
Opening Balance		113,385
SOURCES		
Indirect Cost Recovery		32,140
Total		32,140
USES		
Professional	20,250	
Fringe	5,468	
Operating	5,000	
Total		30,718
Net Increase/Decrease in Funds		1,422
Ending Balance		114,807

**Medical School
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<i>INT MED REIMBURSEMENT MSAN/VA</i>		
Opening Balance		0
USES		
Professional		848,508
Fringe		152,362
Reimbursements		-1,000,870
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>MEDICAL SKILLS LAB FEE</i>		
Opening Balance		0
SOURCES		
Student Fees		69,817
Total		69,817
USES		
Operating		69,817
Total		69,817
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>MISC PROG DEV - BERNICK</i>		
Opening Balance		52,350
USES		
Professional		800
Fringe		200
Operating		28,598
Total		29,598
Net Increase/Decrease in Funds		-29,598
Ending Balance		22,752

**Medical School
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<i>NUTRITION ED & RES FOOD SALES</i>	
Opening Balance	22,949
SOURCES	
Sales and Service	67,326
Total	67,326
USES	
Wages	3,000
Fringe	45
Operating	65,162
Transfer to Other Accounts	22,068
Total	90,275
Net Increase/Decrease in Funds	-22,949
Ending Balance	0
<i>SIM CENTER LAB - NON-STATE</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	58,265
Total	58,265
USES	
Operating	58,265
Total	58,265
Net Increase/Decrease in Funds	0
Ending Balance	0

**Medical School
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<i>START UP - BARSKY</i>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	110,000
Total	110,000
USES	
Wages	43,000
Fringe	4,300
Operating	62,700
Total	110,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>VA - GERIATRICS</i>	
Opening Balance	0
SOURCES	
Misc	325,885
Total	325,885
USES	
Professional	245,616
Fringe	80,269
Total	325,885
Net Increase/Decrease in Funds	0
Ending Balance	0

**Medical School
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
VA NEUROLOGY SERVICE		
Opening Balance		0
SOURCES		
Misc		71,665
Total		71,665
USES		
Professional		60,000
Fringe		11,665
Total		71,665
Net Increase/Decrease in Funds		0
Ending Balance		0
WEST HILLS PSY-RENO RESIDENTS		
Opening Balance		0
SOURCES		
Gifts		121,818
Total		121,818
USES		
Professional		89,871
Fringe		31,947
Total		121,818
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
Instruction TOTAL		
Opening Balance		435,119
SOURCES		
Student Fees		69,817
Sales and Service		67,326
Indirect Cost Recovery		37,340
Gifts		121,818
Misc		397,550
Transfers From Other Accounts		168,265
Total		862,116
USES		
Professional		1,275,045
Graduate		7,500
Wages		59,000
Fringe		291,623
Operating		336,907
Travel		8,328
Reimbursements		-1,000,870
Transfer to Other Accounts		22,068
Total		999,601
Net Increase/Decrease in Funds		-137,485
Ending Balance		297,634

**Medical School
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<u>Research</u>	
<i>NUTRITION REIMBURSEMENT</i>	
Opening Balance	13,143
USES	
Professional	319,625
Graduate	36,000
Classified	138,327
Wages	38,000
Fringe	130,486
Operating	290,000
Travel	10,000
Reimbursements	-949,295
Total	13,143
Net Increase/Decrease in Funds	-13,143
Ending Balance	0
<u>Academic Support</u>	
<i>LAS VEGAS BUILDING FUND</i>	
Opening Balance	0
SOURCES	
Gifts	250,000
Total	250,000
USES	
Operating	250,000
Total	250,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**Medical School
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<u>MED TOTAL</u>	
Opening Balance	448,262
SOURCES	
Student Fees	69,817
Sales and Service	67,326
Indirect Cost Recovery	37,340
Gifts	371,818
Misc	397,550
Transfers From Other Accounts	168,265
Total	1,112,116
USES	
Professional	1,594,670
Graduate	43,500
Classified	138,327
Wages	97,000
Fringe	422,109
Operating	876,907
Travel	18,328
Reimbursements	-1,950,165
Transfer to Other Accounts	22,068
Total	1,262,744
Net Increase/Decrease in Funds	-150,628
Ending Balance	297,634

**Statewide Programs, UNR
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<u>Research</u>		
<i>BIDART/BEGONA ECHEVERRIA</i>		
Opening Balance		0
SOURCES		
Gifts		41,000
Total		41,000
USES		
Operating		33,641
Travel		7,359
Total		41,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>SW-UNR TOTAL</u>		
Opening Balance		0
SOURCES		
Gifts		41,000
Total		41,000
USES		
Operating		33,641
Travel		7,359
Total		41,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<u>Public Service</u>		
<i>EXPANDED FOOD/NUTRITION ED PROG FEDERAL 2010</i>		
Opening Balance		0
SOURCES		
Misc		192,669
Total		192,669
USES		
Operating		192,669
Total		192,669
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>F&A REC-CHAIR-SO AREA EXT</i>		
Opening Balance		57,044
SOURCES		
Indirect Cost Recovery		6,000
Total		6,000
USES		
Professional		1,750
Classified		12,150
Fringe		5,724
Operating		11,000
Total		30,624
Net Increase/Decrease in Funds		-24,624
Ending Balance		32,420

**Cooperative Extension Service
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<u>TEEN LEADERSHIP</u>		
Opening Balance		34,688
SOURCES		
Sales and Service		10,225
Total		10,225
USES		
Operating		44,913
Total		44,913
Net Increase/Decrease in Funds		-34,688
Ending Balance		0
<u>Public Service TOTAL</u>		
Opening Balance		91,732
SOURCES		
Sales and Service		10,225
Indirect Cost Recovery		6,000
Misc		192,669
Total		208,894
USES		
Professional		1,750
Classified		12,150
Fringe		5,724
Operating		248,582
Total		268,206
Net Increase/Decrease in Funds		-59,312
Ending Balance		32,420

**Cooperative Extension Service
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<u>COOP TOTAL</u>		
Opening Balance		91,732
SOURCES		
Sales and Service		10,225
Indirect Cost Recovery		6,000
Misc		192,669
Total		208,894
USES		
Professional		1,750
Classified		12,150
Fringe		5,724
Operating		248,582
Total		268,206
Net Increase/Decrease in Funds		-59,312
Ending Balance		32,420

**Agricultural Experiment Station
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
Research		
ESMAIL ZANJANI RESEARCH		
Opening Balance		0
SOURCES		
Gifts		121,130
Total		121,130
USES		
Professional		13,136
Fringe		3,547
Operating		104,447
Total		121,130
Net Increase/Decrease in Funds		0
Ending Balance		0
MISC PROG DEV - T HARRIS		
Opening Balance		30,781
USES		
Professional		10,500
Graduate		4,800
Fringe		3,358
Operating		8,841
Travel		2,282
Total		29,781
Net Increase/Decrease in Funds		-29,781
Ending Balance		1,000

**Agricultural Experiment Station
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
MSFL LIVESTOCK HOUSING UPGRADE		
Opening Balance		0
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
Research TOTAL		
Opening Balance		30,781
SOURCES		
Gifts		121,130
Transfers From Other Accounts		400,000
Total		521,130
USES		
Professional		23,636
Graduate		4,800
Fringe		6,905
Operating		513,288
Travel		2,282
Total		550,911
Net Increase/Decrease in Funds		-29,781
Ending Balance		1,000

**Agricultural Experiment Station
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<u>AG TOTAL</u>		
Opening Balance		30,781
SOURCES		
Gifts		121,130
Transfers From Other Accounts		400,000
Total		521,130
USES		
Professional		23,636
Graduate		4,800
Fringe		6,905
Operating		513,288
Travel		2,282
Total		550,911
Net Increase/Decrease in Funds		-29,781
Ending Balance		1,000

**University of Nevada, Las Vegas
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<u>INSTRUCTION</u>		
<i>DIETETIC INTERNSHIP PROG FEES</i>		
Opening Balance		0
SOURCES		
Student Fees		69,000
Transfers From Other Accounts		67,428
Total		136,428
USES		
Professional		30,760
Fringe		969
Operating		36,817
Travel		6,518
Total		75,064
Net Increase/Decrease in Funds		61,364
Ending Balance		61,364
<i>SOLAR & RENEWABLE ENERGY MINOR</i>		
Opening Balance		0
SOURCES		
Gifts		220,000
Total		220,000
USES		
Professional		11,076
Graduate		36,000
Wages		36,000
Fringe		7,408
Operating		109,516
Travel		20,000
Total		220,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Las Vegas
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<u>INSTRUCTION TOTAL</u>		
Opening Balance		0
SOURCES		
Student Fees		69,000
Gifts		220,000
Transfers From Other Accounts		67,428
Total		356,428
USES		
Professional		41,836
Graduate		36,000
Wages		36,000
Fringe		8,377
Operating		146,333
Travel		26,518
Total		295,064
Net Increase/Decrease in Funds		61,364
Ending Balance		61,364
<u>Research</u>		
LAYNE HEALTH INFORMATION PROG		
Opening Balance		0
SOURCES		
Gifts		30,000
Total		30,000
USES		
Transfer to Other Accounts		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Las Vegas
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<u>LINCY CURA INSTITUTE GIFT</u>		
Opening Balance		0
SOURCES		
Gifts		8,000,000
Total		8,000,000
USES		
Professional	21.00	1,799,524
Graduate		180,000
Classified	3.00	53,213
Wages		90,000
Fringe		400,655
Operating		2,201,000
Travel		60,000
Total	24.00	4,784,392
Net Increase/Decrease in Funds		3,215,608
Ending Balance		3,215,608
<u>SCI ENGR BLDG OPERATIONS</u>		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		200,000
Total		200,000
USES		
Wages		20,000
Fringe		300
Operating		93,000
Travel		10,000
Total		123,300
Net Increase/Decrease in Funds		76,700
Ending Balance		76,700

**University of Nevada, Las Vegas
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
WOMENS RESEARCH INST OPERATING		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Graduate		20,000
Wages		2,550
Fringe		325
Operating		12,450
Travel		1,500
Total		36,825
Net Increase/Decrease in Funds		13,175
Ending Balance		13,175

**University of Nevada, Las Vegas
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
Research TOTAL		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		200,000
Gifts		8,030,000
Transfers From Other Accounts		50,000
Total		8,280,000
USES		
Professional	21.00	1,799,524
Graduate		200,000
Classified	3.00	53,213
Wages		112,550
Fringe		401,280
Operating		2,306,450
Travel		71,500
Transfer to Other Accounts		30,000
Total	24.00	4,974,517
Net Increase/Decrease in Funds		3,305,483
Ending Balance		3,305,483

**University of Nevada, Las Vegas
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 <i>Operating Budget</i>	
	FTE	\$
<u>UNLV TOTAL</u>		
Opening Balance		0
SOURCES		
Student Fees		69,000
Indirect Cost Recovery		200,000
Gifts		8,250,000
Transfers From Other Accounts		117,428
Total		8,636,428
USES		
Professional	21.00	1,841,360
Graduate		236,000
Classified	3.00	53,213
Wages		148,550
Fringe		409,657
Operating		2,452,783
Travel		98,018
Transfer to Other Accounts		30,000
Total	24.00	5,269,581
Net Increase/Decrease in Funds		3,366,847
Ending Balance		3,366,847

**Dental School
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 <i>Operating Budget</i>	
	FTE	\$
<u>Public Service</u>		
<u>DENTAL FACULTY PRACTICE</u>		
Opening Balance		0
SOURCES		
Sales and Service		255,674
Transfers From Other Accounts		220,000
Total		475,674
USES		
Professional		126,439
Classified	2.00	55,712
Wages		6,438
Fringe		23,804
Operating		261,132
Transfer to Other Accounts		351
Total	2.00	473,876
Net Increase/Decrease in Funds		1,798
Ending Balance		1,798

**Dental School
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2009-10 Operating Budget</i>	
	FTE	\$
<u>DENTAL TOTAL</u>		
Opening Balance		0
SOURCES		
Sales and Service		255,674
Transfers From Other Accounts		220,000
<hr/>		
Total		475,674
USES		
Professional		126,439
Classified	2.00	55,712
Wages		6,438
Fringe		23,804
Operating		261,132
Transfer to Other Accounts		351
<hr/>		
Total	2.00	473,876
Net Increase/Decrease in Funds		1,798
Ending Balance		1,798

**College of Southern Nevada
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2009-10 Operating Budget</i>	
	FTE	\$
<u>Academic Support</u>		
<i>EQUIPMENT/ONE TIME PROJECTS</i>		
Opening Balance		394,103
SOURCES		
Transfers From Other Accounts		17,600
<hr/>		
Total		17,600
USES		
Operating		411,703
<hr/>		
Total		411,703
Net Increase/Decrease in Funds		-394,103
Ending Balance		0
 <i>WORKSTATION REPLACEMENT</i>		
Opening Balance		426,345
SOURCES		
Transfers From Other Accounts		815,000
<hr/>		
Total		815,000
USES		
Operating		1,241,345
<hr/>		
Total		1,241,345
Net Increase/Decrease in Funds		-426,345
Ending Balance		0

**College of Southern Nevada
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<u>Academic Support TOTAL</u>	
Opening Balance	820,448
SOURCES	
Transfers From Other Accounts	832,600
Total	832,600
USES	
Operating	1,653,048
Total	1,653,048
Net Increase/Decrease in Funds	-820,448
Ending Balance	0
<u>Student Services</u>	
<i>FACULTY TRAVEL</i>	
Opening Balance	88,350
SOURCES	
Transfers From Other Accounts	25,000
Total	25,000
USES	
Travel	113,350
Total	113,350
Net Increase/Decrease in Funds	-88,350
Ending Balance	0

**College of Southern Nevada
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<u>Institutional Support</u>	
<i>CONSULTING SERVICES</i>	
Opening Balance	10,000
SOURCES	
Transfers From Other Accounts	70,000
Total	70,000
USES	
Operating	80,000
Total	80,000
Net Increase/Decrease in Funds	-10,000
Ending Balance	0
<u>CSN TOTAL</u>	
Opening Balance	918,798
SOURCES	
Transfers From Other Accounts	927,600
Total	927,600
USES	
Operating	1,733,048
Travel	113,350
Total	1,846,398
Net Increase/Decrease in Funds	-918,798
Ending Balance	0

**Great Basin College
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<u>Student Services</u>		
<i>MENTAL HEALTH TELECOUNSELING</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		69,810
Total		69,810
USES		
Operating		69,810
Total		69,810
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>GBC TOTAL</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		69,810
Total		69,810
USES		
Operating		69,810
Total		69,810
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<u>Research</u>		
<i>POST-GLEASON FIRE SOIL MEASURE</i>		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		25,329
Total		25,329
USES		
Professional		12,963
Fringe		3,694
Operating		8,500
Total		25,157
Net Increase/Decrease in Funds		172
Ending Balance		172
<u>Institutional Support</u>		
<i>ADMINISTRATIVE SOFTWARE</i>		
Opening Balance		248,816
USES		
Operating		248,816
Total		248,816
Net Increase/Decrease in Funds		-248,816
Ending Balance		0

**Desert Research Institute
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
BRIDGE FUNDING		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Transfer to Other Accounts		120,000
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		0
CAVCM SIX-SIDED CAVE OPERATION		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		39,000
Total		39,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		14,000
Ending Balance		14,000

**Desert Research Institute
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
CLARK COUNTY RESID - LANCASTER		
Opening Balance		0
SOURCES		
Misc		44,359
Total		44,359
USES		
Professional		22,000
Fringe		9,108
Total		31,108
Net Increase/Decrease in Funds		13,251
Ending Balance		13,251
CLARK COUNTY RESID - MOUAT		
Opening Balance		0
SOURCES		
Misc		55,013
Total		55,013
USES		
Professional		20,000
Fringe		8,280
Total		28,280
Net Increase/Decrease in Funds		26,733
Ending Balance		26,733

**Desert Research Institute
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<i>DAS OTHER RESERVES</i>		
Opening Balance		38,199
SOURCES		
Transfers From Other Accounts		5,155
Total		5,155
USES		
Operating		20,000
Transfer to Other Accounts		10,000
Total		30,000
Net Increase/Decrease in Funds		-24,845
Ending Balance		13,354
<i>DEVELOPMENT DATABASE/BROCHURE</i>		
Opening Balance		35,300
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		10,300
<i>DHS GRAD STUDENT SUPPORT</i>		
Opening Balance		11,016
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Graduate		25,000
Fringe		3,825
Total		28,825
Net Increase/Decrease in Funds		1,175
Ending Balance		12,191

**Desert Research Institute
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2009-10 Operating Budget	
	FTE	\$
<i>EVPR SECURITY OFFICE</i>		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		41,126
Total		41,126
USES		
Professional		29,085
Fringe		12,041
Total		41,126
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>MEJIA POST DOC SUPPORT</i>		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		31,483
Total		31,483
USES		
Professional		20,250
Fringe		5,771
Total		26,021
Net Increase/Decrease in Funds		5,462
Ending Balance		5,462
<i>SURPLUS INDIRECT COST - RAC</i>		
Opening Balance		130,584
USES		
Transfer to Other Accounts		35,000
Total		35,000
Net Increase/Decrease in Funds		-35,000
Ending Balance		95,584

**Desert Research Institute
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<u>Institutional Support TOTAL</u>		
Opening Balance		463,915
SOURCES		
Indirect Cost Recovery		261,609
Misc		99,372
Transfers From Other Accounts		5,155
<hr/>		
Total		366,136
USES		
Professional	0.00	91,335
Graduate		25,000
Fringe		39,025
Operating		318,816
Transfer to Other Accounts		165,000
<hr/>		
Total	0.00	639,176
Net Increase/Decrease in Funds		-273,040
Ending Balance		190,875
 <u>Operations & Maintenance</u>		
<i>SOUTHERN UTILITIES</i>		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		40,000
<hr/>		
Total		40,000
USES		
Operating		40,000
<hr/>		
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2009-10 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2009-10
Operating Budget
FTE \$

<u>DRI TOTAL</u>		
Opening Balance		463,915
SOURCES		
Indirect Cost Recovery		326,938
Misc		99,372
Transfers From Other Accounts		5,155
<hr/>		
Total		431,465
USES		
Professional	0.00	104,298
Graduate		25,000
Fringe		42,719
Operating		367,316
Transfer to Other Accounts		165,000
<hr/>		
Total	0.00	704,333
Net Increase/Decrease in Funds		-272,868
Ending Balance		191,047

- This page intentionally blank -