

Nevada System of Higher Education



2011 Summer School /Calendar Year Budgets

2010-11 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
Mr. Kevin J. Page

Dr. Andrea Anderson
Mr. William G. Cobb
Dr. Mark W. Doubrava
Mr. Kevin C. Melcher
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. Lesley DiMare, President
Nevada State College

TABLE OF CONTENTS

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

2011 SUMMER SCHOOL BUDGETS

Source and Use of Funds by Appropriation Area	9
University of Nevada, Reno	11
Cooperative Extension Service	16
University of Nevada, Las Vegas	18
College of Southern Nevada.....	18
Great Basin College	19
Truckee Meadows Community College	19
Western Nevada College.....	20
Nevada State College.....	20

2010-11 MID-YEAR SELF SUPPORTING BUDGETS

Source and Use of Funds by Appropriation Area	23
University of Nevada, Reno	25
Medical School	41
Statewide Programs	44
Cooperative Extension Service	45
Agricultural Experiment Station.....	45
University of Nevada, Las Vegas	47
College of Southern Nevada.....	49
Great Basin College	51
Truckee Meadows Community College	51
Desert Research Institute	52

<This page intentionally blank>



NEVADA SYSTEM OF HIGHER EDUCATION

2011 Summer School/ Calendar Year Budgets

2010-2011 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 2011 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, 2010 to June 30, 2011. These budgets were established after the beginning of FY 11 and were not included in the 2010-2011 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>

2011 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
2011 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	167,286	42,447	123,000	110,438	6,431	231,666	681,268
SOURCES									
Student Fees	5,673,134		16,449,553	4,959,728	70,000	1,318,178	255,427	872,781	29,598,801
Sales and Service	5,000								5,000
Misc		788,741							788,741
Transfers From Other Accounts	260,740								260,740
TOTAL SOURCES	5,938,874	788,741	16,449,553	4,959,728	70,000	1,318,178	255,427	872,781	30,653,282
USES									
Professional	2,165,228	105,630	7,772,066	4,007,862	50,000	849,978	212,051	399,293	15,562,108
Graduate	13,000					4,600			17,600
Classified	3,500		103,690						107,190
Wages	97,900		6,750			5,500			110,150
Fringe	98,050	16,564	647,228	118,424	6,200	32,150	11,507	14,727	944,850
Operating	787,014	651,260	942,072	7,500	1,000	14,150		31,211	2,434,207
Travel	74,057	15,287					202		89,546
Transfer to Other Accounts	2,700,018		6,481,470	818,389		412,069	37,676	475,000	10,924,622
TOTAL USES	5,938,767	788,741	15,953,276	4,952,175	57,200	1,318,447	261,436	920,231	30,190,273
Net Increase/Decrease in Funds	107	0	496,277	7,553	12,800	-269	-6,009	-47,450	463,009
Ending	107	0	663,563	50,000	135,800	110,169	422	184,216	1,144,277

- This page intentionally blank -

**University of Nevada, Reno
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2011 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>	
FOOTBALL	
Opening Balance	0
SOURCES	
Student Fees	275,000
Transfers From Other Accounts	1,093
Total	276,093
USES	
Professional	71,000
Wages	3,500
Fringe	2,728
Operating	164,365
Transfer to Other Accounts	34,500
Total	276,093
Net Increase/Decrease in Funds	0
Ending Balance	0
GAMING ROAD - OFF SITE	
Opening Balance	0
SOURCES	
Student Fees	55,854
Total	55,854
USES	
Professional	5,880
Fringe	306
Operating	23,706
Travel	11,534
Transfer to Other Accounts	14,428
Total	55,854
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2011 Summer/ CY
Operating Budget
FTE \$

GAMING ROAD - ON SITE	
Opening Balance	0
SOURCES	
Student Fees	98,718
Total	98,718
USES	
Professional	14,340
Fringe	746
Operating	25,681
Travel	20,273
Transfer to Other Accounts	37,678
Total	98,718
Net Increase/Decrease in Funds	0
Ending Balance	0
GEOLOGY FIELD CAMP	
Opening Balance	0
SOURCES	
Student Fees	77,000
Transfers From Other Accounts	4,356
Total	81,356
USES	
Professional	37,294
Graduate	12,000
Classified	3,500
Wages	8,200
Fringe	3,556
Operating	14,599
Travel	2,100
Total	81,249
Net Increase/Decrease in Funds	107
Ending Balance	107

**University of Nevada, Reno
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2011 Summer/ CY
Operating Budget
FTE \$

KIDS UNIVERSITY	
Opening Balance	0
SOURCES	
Student Fees	280,000
Total	280,000
USES	
Professional	51,275
Wages	53,000
Fringe	3,438
Operating	38,260
Transfer to Other Accounts	134,027
Total	280,000
Net Increase/Decrease in Funds	0
Ending Balance	0
LAKE TAHOE MUSIC CAMP	
Opening Balance	0
SOURCES	
Student Fees	102,654
Transfers From Other Accounts	1,000
Total	103,654
USES	
Professional	14,900
Fringe	707
Operating	56,475
Travel	1,000
Transfer to Other Accounts	30,572
Total	103,654
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2011 Summer/ CY
Operating Budget
FTE \$

MENS BASKETBALL CAMPS	
Opening Balance	0
SOURCES	
Student Fees	70,000
Transfers From Other Accounts	877
Total	70,877
USES	
Professional	26,900
Wages	3,000
Fringe	1,039
Operating	29,600
Travel	150
Transfer to Other Accounts	10,188
Total	70,877
Net Increase/Decrease in Funds	0
Ending Balance	0
RENO JAZZ FESTIVAL	
Opening Balance	0
SOURCES	
Student Fees	190,000
Sales and Service	5,000
Total	195,000
USES	
Professional	6,900
Wages	1,100
Fringe	1,014
Operating	159,900
Transfer to Other Accounts	26,086
Total	195,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2011 Summer/ CY
Operating Budget
FTE \$

<i>SOCCER CAMPS</i>	
Opening Balance	0
SOURCES	
Student Fees	30,000
Total	30,000
USES	
Professional	16,350
Wages	1,600
Fringe	644
Operating	8,335
Transfer to Other Accounts	3,071
Total	30,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>SS CDE PROGRAMS ACAD</i>	
Opening Balance	0
SOURCES	
Student Fees	208,795
Total	208,795
USES	
Professional	39,850
Fringe	1,713
Operating	750
Transfer to Other Accounts	166,482
Total	208,795
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2011 Summer/ CY
Operating Budget
FTE \$

<i>SUMMER COBA PROGRAMS</i>	
Opening Balance	0
SOURCES	
Student Fees	102,000
Total	102,000
USES	
Professional	9,000
Fringe	302
Operating	51,199
Travel	18,000
Transfer to Other Accounts	23,499
Total	102,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>SUMMER GAMING MGMT</i>	
Opening Balance	0
SOURCES	
Student Fees	150,000
Total	150,000
USES	
Professional	18,000
Fringe	936
Operating	46,987
Travel	11,000
Transfer to Other Accounts	73,077
Total	150,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2011 Summer/ CY
Operating Budget
FTE \$

SUMMER SESSION	
Opening Balance	0
SOURCES	
Student Fees	3,943,113
Transfers From Other Accounts	251,336
<hr/>	
Total	4,194,449
USES	
Professional	1,823,539
Graduate	1,000
Wages	14,000
Fringe	79,559
Operating	129,393
Travel	10,000
Transfer to Other Accounts	2,136,958
<hr/>	
Total	4,194,449
Net Increase/Decrease in Funds	0
Ending Balance	0
VOLLEYBALL	
Opening Balance	0
SOURCES	
Student Fees	55,000
Transfers From Other Accounts	2,078
<hr/>	
Total	57,078
USES	
Professional	26,000
Wages	5,000
Fringe	1,057
Operating	20,114
Transfer to Other Accounts	4,907
<hr/>	
Total	57,078
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2011 Summer/ CY
Operating Budget
FTE \$

WOMENS BASKETBALL	
Opening Balance	0
SOURCES	
Student Fees	35,000
<hr/>	
Total	35,000
USES	
Professional	4,000
Wages	8,500
Fringe	305
Operating	17,650
Transfer to Other Accounts	4,545
<hr/>	
Total	35,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2011 Summer/ CY
Operating Budget
FTE \$

<u>Instruction TOTAL</u>	
Opening Balance	0
SOURCES	
Student Fees	5,673,134
Sales and Service	5,000
Transfers From Other Accounts	260,740
<hr/>	
Total	5,938,874
USES	
Professional	2,165,228
Graduate	13,000
Classified	3,500
Wages	97,900
Fringe	98,050
Operating	787,014
Travel	74,057
Transfer to Other Accounts	2,700,018
<hr/>	
Total	5,938,767
Net Increase/Decrease in Funds	107
Ending Balance	107

**University of Nevada, Reno
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2011 Summer/ CY
Operating Budget
FTE \$

<u>UNR TOTAL</u>	
Opening Balance	0
SOURCES	
Student Fees	5,673,134
Sales and Service	5,000
Transfers From Other Accounts	260,740
<hr/>	
Total	5,938,874
USES	
Professional	2,165,228
Graduate	13,000
Classified	3,500
Wages	97,900
Fringe	98,050
Operating	787,014
Travel	74,057
Transfer to Other Accounts	2,700,018
<hr/>	
Total	5,938,767
Net Increase/Decrease in Funds	107
Ending Balance	107

**Cooperative Extension Service
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

	2011 Summer/ CY Operating Budget
	FTE \$
Public Service	
<i>EFNEP FED 2009</i>	
Opening Balance	0
SOURCES	
Misc	182,723
Total	182,723
USES	
Operating	182,723
Total	182,723
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>EFNEP FED 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

**Cooperative Extension Service
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

	2011 Summer/ CY Operating Budget
	FTE \$
<i>EFNEP FED 2011</i>	
Opening Balance	0
SOURCES	
Misc	273,046
Total	273,046
USES	
Operating	273,046
Total	273,046
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>RREA FED 2009</i>	
Opening Balance	0
SOURCES	
Misc	48,049
Total	48,049
USES	
Professional	30,000
Fringe	8,730
Operating	1,497
Travel	7,822
Total	48,049
Net Increase/Decrease in Funds	0
Ending Balance	0

**Cooperative Extension Service
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

	2011 Summer/ CY Operating Budget	
	FTE	\$
<i>RREA FED 2010</i>		
Opening Balance		0
SOURCES		
Misc		46,127
Total		46,127
USES		
Professional		37,815
Fringe		5,867
Travel		2,445
Total		46,127
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>RREA FED 2011</i>		
Opening Balance		0
SOURCES		
Misc		46,127
Total		46,127
USES		
Professional		37,815
Fringe		1,967
Operating		1,325
Travel		5,020
Total		46,127
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

	2011 Summer/ CY Operating Budget	
	FTE	\$
<u>Public Service TOTAL</u>		
Opening Balance		0
SOURCES		
Misc		788,741
Total		788,741
USES		
Professional		105,630
Fringe		16,564
Operating		651,260
Travel		15,287
Total		788,741
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>COOP TOTAL</u>		
Opening Balance		0
SOURCES		
Misc		788,741
Total		788,741
USES		
Professional		105,630
Fringe		16,564
Operating		651,260
Travel		15,287
Total		788,741
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Las Vegas
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2011 Summer/ CY
Operating Budget
FTE \$

<u>INSTRUCTION</u>		
<u>SUMMER SCHOOL</u>		
Opening Balance		167,286
SOURCES		
Student Fees		16,449,553
<hr/>		
Total		16,449,553
USES		
Professional	2.00	7,772,066
Classified	3.00	103,690
Wages		6,750
Fringe		647,228
Operating		942,072
Transfer to Other Accounts		6,481,470
<hr/>		
Total	5.00	15,953,276
Net Increase/Decrease in Funds		496,277
Ending Balance		663,563
 <u>UNLV TOTAL</u>		
Opening Balance		167,286
SOURCES		
Student Fees		16,449,553
<hr/>		
Total		16,449,553
USES		
Professional	2.00	7,772,066
Classified	3.00	103,690
Wages		6,750
Fringe		647,228
Operating		942,072
Transfer to Other Accounts		6,481,470
<hr/>		
Total	5.00	15,953,276
Net Increase/Decrease in Funds		496,277
Ending Balance		663,563

**College of Southern Nevada
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2011 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>	
<u>SUMMER SCHOOL</u>	
Opening Balance	42,447
SOURCES	
Student Fees	4,959,728
<hr/>	
Total	4,959,728
USES	
Professional	4,007,862
Fringe	118,424
Operating	7,500
Transfer to Other Accounts	818,389
<hr/>	
Total	4,952,175
Net Increase/Decrease in Funds	7,553
Ending Balance	50,000
 <u>CSN TOTAL</u>	
Opening Balance	42,447
SOURCES	
Student Fees	4,959,728
<hr/>	
Total	4,959,728
USES	
Professional	4,007,862
Fringe	118,424
Operating	7,500
Transfer to Other Accounts	818,389
<hr/>	
Total	4,952,175
Net Increase/Decrease in Funds	7,553
Ending Balance	50,000

**Great Basin College
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2011 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>		
<i>SUMMER SCHOOL</i>		
Opening Balance		123,000
SOURCES		
Student Fees		70,000
<hr/>		
Total		70,000
USES		
Professional	0.15	50,000
Fringe		6,200
Operating		1,000
<hr/>		
Total	0.15	57,200
Net Increase/Decrease in Funds		12,800
Ending Balance		135,800
 <u>GBC TOTAL</u>		
Opening Balance		123,000
SOURCES		
Student Fees		70,000
<hr/>		
Total		70,000
USES		
Professional	0.15	50,000
Fringe		6,200
Operating		1,000
<hr/>		
Total	0.15	57,200
Net Increase/Decrease in Funds		12,800
Ending Balance		135,800

**Truckee Meadows Community College
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2011 Summer/ CY
Operating Budget
FTE \$

<u>INSTRUCTION</u>		
<i>SUMMER SCHOOL CY11</i>		
Opening Balance		110,438
SOURCES		
Student Fees		1,318,178
<hr/>		
Total		1,318,178
USES		
Professional		849,978
Graduate		4,600
Wages		5,500
Fringe		32,150
Operating		14,150
Transfer to Other Accounts		412,069
<hr/>		
Total		1,318,447
Net Increase/Decrease in Funds		-269
Ending Balance		110,169
 <u>TMCC TOTAL</u>		
Opening Balance		110,438
SOURCES		
Student Fees		1,318,178
<hr/>		
Total		1,318,178
USES		
Professional		849,978
Graduate		4,600
Wages		5,500
Fringe		32,150
Operating		14,150
Transfer to Other Accounts		412,069
<hr/>		
Total		1,318,447
Net Increase/Decrease in Funds		-269
Ending Balance		110,169

**Western Nevada College
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2011 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>			
<i>SUMMER SCHOOL</i>			
Opening Balance			6,431
SOURCES			
Student Fees			255,427
Total			255,427
USES			
Professional	0.00		212,051
Fringe			11,507
Travel			202
Transfer to Other Accounts			37,676
Total		0.00	261,436
Net Increase/Decrease in Funds			-6,009
Ending Balance			422
 <u>WNC TOTAL</u>			
Opening Balance			6,431
SOURCES			
Student Fees			255,427
Total			255,427
USES			
Professional	0.00		212,051
Fringe			11,507
Travel			202
Transfer to Other Accounts			37,676
Total		0.00	261,436
Net Increase/Decrease in Funds			-6,009
Ending Balance			422

**Nevada State College
2011 Summer School/ Calendar Year Budgets
Sources and Uses of Funds**

2011 Summer/ CY
Operating Budget
FTE \$

<u>Instruction</u>			
<i>SUMMER SCHOOL</i>			
Opening Balance			231,666
SOURCES			
Student Fees			872,781
Total			872,781
USES			
Professional			399,293
Fringe			14,727
Operating			31,211
Transfer to Other Accounts			475,000
Total			920,231
Net Increase/Decrease in Funds			-47,450
Ending Balance			184,216
 <u>NSC TOTAL</u>			
Opening Balance			231,666
SOURCES			
Student Fees			872,781
Total			872,781
USES			
Professional			399,293
Fringe			14,727
Operating			31,211
Transfer to Other Accounts			475,000
Total			920,231
Net Increase/Decrease in Funds			-47,450
Ending Balance			184,216

2010-11 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
2010-11 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>CSN</i>
Opening Account Balance	2,906,912	114,830	0	58,062	39,926	0	1,537,064
SOURCES							
Student Fees	373,817					151,149	0
Sales and Service	33,100	38,482				97,500	
Indirect Cost Recovery	833,383	23,000			2,400		
Gifts	762,907	328,120	28,621		33,100	250,000	
Misc	51,214						
Transfers From Other Accounts	1,469,640	189,150		29,733	1,000	940,060	1,257,357
TOTAL SOURCES	3,524,061	578,752	28,621	29,733	36,500	1,438,709	1,257,357
USES							
Professional	302,690	116,515			30,065	156,773	
Graduate	143,025		21,000				
Classified	138,531					38,524	
Wages	337,299	9,000			4,900		
Fringe	114,181	14,840	2,895		9,286	58,231	
Operating	2,744,374	453,029	2,726	25,200	39,100	748,117	2,640,116
Travel	103,899	3,150	2,000	3,000	9,000	15,000	154,306
Sales and Service Recharge					-20,000		
Transfer to Other Accounts	828,400	2,500		8,000		33,500	
TOTAL USES	4,712,399	599,034	28,621	36,200	72,351	1,050,145	2,794,422
Net Increase/Decrease in Funds	-1,188,338	-20,282	0	-6,467	-35,851	388,564	-1,537,065
Ending	1,718,574	94,548	0	51,595	4,075	388,564	0

NEVADA SYSTEM OF HIGHER EDUCATION
2010-11 Mid-Year Self Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area

	<i>GBC</i>	<i>TMCC</i>	<i>DRI</i>	<i>TOTAL</i>
Opening Account Balance	32,000	0	0	4,688,794
SOURCES				
Student Fees		136,500		661,466
Sales and Service				169,082
Indirect Cost Recovery			250,926	1,109,709
Gifts				1,402,748
Misc				51,214
Transfers From Other Accounts	21,460			3,908,400
TOTAL SOURCES	21,460	136,500	250,926	7,302,619
USES				
Professional		118,500	62,607	787,150
Graduate			21,881	185,906
Classified			250	177,305
Wages			250	351,449
Fringe		8,737	28,851	237,021
Operating	53,460	1,000	81,874	6,788,996
Travel			5,213	295,568
Sales and Service Recharge				-20,000
Transfer to Other Accounts			50,000	922,400
TOTAL USES	53,460	128,237	250,926	9,725,795
Net Increase/Decrease in Funds	-32,000	8,263	0	-2,423,176
Ending	0	8,263	0	2,265,619

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<u>Instruction</u>		
ART PHOTOGRAPHY		
Opening Balance		0
SOURCES		
Student Fees		36,000
Total		36,000
USES		
Operating		36,000
Total		36,000
Net Increase/Decrease in Funds		0
Ending Balance		0
CEP 770A 770B 699A 699B 493 48		
Opening Balance		24,612
SOURCES		
Student Fees		28,500
Total		28,500
USES		
Operating		52,844
Travel		268
Total		53,112
Net Increase/Decrease in Funds		-24,612
Ending Balance		0

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
COE SCHOLARLY ACTIVITIES POOL		
Opening Balance		10,689
SOURCES		
Transfers From Other Accounts		22,200
Total		22,200
USES		
Graduate		6,000
Wages		400
Fringe		900
Operating		16,589
Travel		9,000
Total		32,889
Net Increase/Decrease in Funds		-10,689
Ending Balance		0
COMPUTER GAMING PROGRAM		
Opening Balance		0
SOURCES		
Gifts		35,860
Total		35,860
USES		
Graduate		28,000
Fringe		3,860
Operating		4,000
Total		35,860
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<i>COS START UP - FORISTER</i>		
Opening Balance		27,233
USES		
Graduate		3,200
Wages		10,000
Fringe		794
Operating		12,239
Travel		1,000
Total		27,233
Net Increase/Decrease in Funds		-27,233
Ending Balance		0
<i>COS START UP - KREEMER</i>		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		35,400
Total		35,400
USES		
Operating		32,900
Travel		2,500
Total		35,400
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<i>COS START UP GORDON</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		28,661
Total		28,661
USES		
Professional		14,500
Fringe		239
Operating		13,922
Total		28,661
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>COS SUMMER SESSION OPERATING</i>		
Opening Balance		103,852
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Professional		10,000
Wages		15,000
Fringe		833
Operating		20,000
Total		45,833
Net Increase/Decrease in Funds		-5,833
Ending Balance		98,019

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<i>F&A REC - KEVIN DICK</i>		
Opening Balance		32,762
SOURCES		
Indirect Cost Recovery		22,646
Total		22,646
USES		
Professional		42,321
Fringe		10,705
Operating		882
Travel		1,500
Total		55,408
Net Increase/Decrease in Funds		-32,762
Ending Balance		0
<i>F&A REC - KIM, KWANG</i>		
Opening Balance		50,260
SOURCES		
Indirect Cost Recovery		13,937
Total		13,937
USES		
Professional		20,000
Graduate		10,000
Fringe		1,379
Operating		12,581
Travel		10,000
Total		53,960
Net Increase/Decrease in Funds		-40,023
Ending Balance		10,237

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<i>F&A REC-BRUNNER-WHI</i>		
Opening Balance		30,577
SOURCES		
Indirect Cost Recovery		1,400
Transfers From Other Accounts		11,243
Total		12,643
USES		
Classified		2,120
Fringe		1,259
Operating		39,841
Total		43,220
Net Increase/Decrease in Funds		-30,577
Ending Balance		0
<i>GRADUATE STUDENT FELLOWSHIP</i>		
Opening Balance		0
SOURCES		
Gifts		28,200
Total		28,200
USES		
Graduate		17,000
Fringe		2,344
Operating		8,856
Total		28,200
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<i>GUY LEONARD PHILOSOPHY</i>		
Opening Balance		141,672
SOURCES		
Misc		26,214
Total		26,214
USES		
Operating		31,000
Total		31,000
Net Increase/Decrease in Funds		-4,786
Ending Balance		136,886
<i>LEMELSON LITERACY COHORT VIII</i>		
Opening Balance		0
SOURCES		
Gifts		74,999
Total		74,999
USES		
Operating		74,999
Total		74,999
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<i>MISC PROG DEV - WAUGH</i>		
Opening Balance		180,464
SOURCES		
Transfers From Other Accounts		18,988
Total		18,988
USES		
Classified		82,419
Fringe		31,503
Total		113,922
Net Increase/Decrease in Funds		-94,934
Ending Balance		85,530
<i>MISC PROG DEV-GBCGE</i>		
Opening Balance		51,601
USES		
Graduate		14,800
Fringe		2,040
Operating		10,327
Total		27,167
Net Increase/Decrease in Funds		-27,167
Ending Balance		24,434

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
MISC PROGRAM DEVELOPMENT		
Opening Balance		18,181
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional		3,000
Fringe		860
Operating		10,161
Travel		12,000
Total		26,021
Net Increase/Decrease in Funds		-6,021
Ending Balance		12,160
MSESE ANNUAL OPERATING		
Opening Balance		14,339
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Wages		325
Fringe		10
Operating		25,000
Travel		2,000
Total		27,335
Net Increase/Decrease in Funds		-7,335
Ending Balance		7,004

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
NEVADA GOVERNORS CONFERENCE		
Opening Balance		0
SOURCES		
Student Fees		88,536
Total		88,536
USES		
Operating		88,000
Transfer to Other Accounts		536
Total		88,536
Net Increase/Decrease in Funds		0
Ending Balance		0
NV ENERGY POWER PROG		
Opening Balance		0
SOURCES		
Gifts		51,500
Total		51,500
USES		
Professional		36,071
Graduate		1,400
Wages		6,000
Fringe		2,260
Operating		3,573
Travel		2,196
Total		51,500
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<i>OSHER ENDOWMENT</i>		
Opening Balance		0
SOURCES		
Gifts		50,000
Total		50,000
USES		
Classified		13,000
Fringe		2,000
Operating		33,000
Travel		2,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>PARALEGAL - RENO</i>		
Opening Balance		0
SOURCES		
Student Fees		49,000
Transfers From Other Accounts		5,000
Total		54,000
USES		
Professional		24,600
Fringe		1,780
Operating		18,595
Transfer to Other Accounts		9,025
Total		54,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<i>PARAMEDICAL PROGRAM</i>		
Opening Balance		0
SOURCES		
Student Fees		60,000
Total		60,000
USES		
Professional		11,000
Fringe		550
Operating		14,350
Transfer to Other Accounts		34,100
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>PERFORMING ARTS FEES</i>		
Opening Balance		30,000
USES		
Professional		3,000
Wages		9,120
Fringe		293
Operating		16,276
Total		28,689
Net Increase/Decrease in Funds		-28,689
Ending Balance		1,311

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
REYNOLDS TECH FUND		
Opening Balance		0
SOURCES		
Gifts		68,000
Total		68,000
USES		
Operating		68,000
Total		68,000
Net Increase/Decrease in Funds		0
Ending Balance		0
SEEK II GROUP PROGRAM		
Opening Balance		0
SOURCES		
Student Fees		83,431
Total		83,431
USES		
Professional		19,793
Graduate		11,200
Classified		6,420
Fringe		6,715
Operating		10,740
Travel		3,935
Transfer to Other Accounts		8,622
Total		67,425
Net Increase/Decrease in Funds		16,006
Ending Balance		16,006

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
SPEECH COMMUNICATION		
Opening Balance		48,753
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional		3,000
Graduate		7,000
Fringe		1,121
Operating		6,496
Travel		7,500
Transfer to Other Accounts		2,000
Total		27,117
Net Increase/Decrease in Funds		-7,117
Ending Balance		41,636
S-S RANCH		
Opening Balance		32,488
SOURCES		
Sales and Service		2,100
Total		2,100
USES		
Classified		11,325
Wages		7,374
Fringe		4,740
Operating		11,149
Total		34,588
Net Increase/Decrease in Funds		-32,488
Ending Balance		0

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<i>USAC CURRICULUM DEVELOPMENT</i>		
Opening Balance		67,404
USES		
Operating		65,000
Transfer to Other Accounts		2,404
Total		67,404
Net Increase/Decrease in Funds		-67,404
Ending Balance		0
<u>Instruction TOTAL</u>		
Opening Balance		864,887
SOURCES		
Student Fees		345,467
Sales and Service		2,100
Indirect Cost Recovery		73,383
Gifts		308,559
Misc		26,214
Transfers From Other Accounts		186,092
Total		941,815
USES		
Professional		187,285
Graduate		98,600
Classified		115,284
Wages		48,219
Fringe		76,185
Operating		737,320
Travel		53,899
Transfer to Other Accounts		56,687
Total		1,373,479
Net Increase/Decrease in Funds		-431,664
Ending Balance		433,223

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<u>Research</u>		
<i>CENTER FOR LEARNING & LIT</i>		
Opening Balance		0
SOURCES		
Gifts		38,845
Total		38,845
USES		
Wages		36,797
Fringe		2,048
Total		38,845
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>SHUNFEN SONG RESEARCH ACCT</i>		
Opening Balance		0
SOURCES		
Gifts		28,411
Total		28,411
USES		
Graduate		14,000
Fringe		1,930
Operating		10,481
Travel		2,000
Total		28,411
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
VPR START UP - SUBRAMANIAN		
Opening Balance		28,034
USES		
Graduate		9,000
Wages		3,000
Fringe		1,337
Operating		11,697
Travel		3,000
Total		28,034
Net Increase/Decrease in Funds		-28,034
Ending Balance		0
VPR START UP - WEINSTEIN		
Opening Balance		25,713
USES		
Operating		25,000
Transfer to Other Accounts		713
Total		25,713
Net Increase/Decrease in Funds		-25,713
Ending Balance		0
VPR START UP -ALBRIGHT		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		44,666
Total		44,666
USES		
Operating		39,666
Travel		5,000
Total		44,666
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
VPR START UP -BOYLE		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		30,261
Total		30,261
USES		
Operating		25,261
Travel		5,000
Total		30,261
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR START UP -GERACI		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		66,666
Total		66,666
USES		
Operating		61,666
Travel		5,000
Total		66,666
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
VPR START UP -GORDON		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		44,666
Total		44,666
USES		
Operating		39,666
Travel		5,000
Total		44,666
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR START UP -LIN		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		28,889
Total		28,889
USES		
Operating		28,889
Total		28,889
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
VPR START UP -MIURA		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Operating		250,000
Total		250,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>Research TOTAL</u>		
Opening Balance		53,747
SOURCES		
Gifts		67,256
Transfers From Other Accounts		465,148
Total		532,404
USES		
Graduate		23,000
Wages		39,797
Fringe		5,315
Operating		492,326
Travel		25,000
Transfer to Other Accounts		713
Total		586,151
Net Increase/Decrease in Funds		-53,747
Ending Balance		0

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2010-11 Operating Budget</i>	
	FTE	\$
<u>Public Service</u>		
<i>ALUMNI STUDENT RECRUITMENT</i>		
Opening Balance		0
SOURCES		
Gifts		80,000
<hr/>		
Total		80,000
USES		
Operating		80,000
<hr/>		
Total		80,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>EDUCATION-SUMMER SESSION OPERATING</i>		
Opening Balance		58,209
SOURCES		
Transfers From Other Accounts		21,500
<hr/>		
Total		21,500
USES		
Professional		12,500
Fringe		1,520
Operating		15,100
<hr/>		
Total		29,120
Net Increase/Decrease in Funds		-7,620
Ending Balance		50,589

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2010-11 Operating Budget</i>	
	FTE	\$
<i>FALL CONFERENCE</i>		
Opening Balance		0
SOURCES		
Student Fees		28,350
<hr/>		
Total		28,350
USES		
Operating		28,350
<hr/>		
Total		28,350
Net Increase/Decrease in Funds		0
Ending Balance		0
 <u>Public Service TOTAL</u>		
Opening Balance		58,209
SOURCES		
Student Fees		28,350
Gifts		80,000
Transfers From Other Accounts		21,500
<hr/>		
Total		129,850
USES		
Professional		12,500
Fringe		1,520
Operating		123,450
<hr/>		
Total		137,470
Net Increase/Decrease in Funds		-7,620
Ending Balance		50,589

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2010-11 Operating Budget</i>	
	FTE	\$
<u>Academic Support</u>		
<i>LEMELSON MATH & COHORT II</i>		
Opening Balance		0
SOURCES		
Gifts		75,000
<hr/>		
Total		75,000
USES		
Operating		75,000
<hr/>		
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>ORVIS SCHOOL OF NURSING GIFTS</i>		
Opening Balance		0
SOURCES		
Gifts		63,506
<hr/>		
Total		63,506
USES		
Operating		56,006
Travel		7,500
<hr/>		
Total		63,506
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	<i>2010-11 Operating Budget</i>	
	FTE	\$
<i>PAUL LEONARD CHAIR</i>		
Opening Balance		0
SOURCES		
Gifts		50,000
<hr/>		
Total		50,000
USES		
Professional		45,000
Fringe		2,000
Operating		3,000
<hr/>		
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>PSYCHOLOGICAL SERVICE CENTER</i>		
Opening Balance		29,847
SOURCES		
Misc		25,000
<hr/>		
Total		25,000
USES		
Professional		3,000
Graduate		9,000
Fringe		1,293
Operating		13,400
<hr/>		
Total		26,693
Net Increase/Decrease in Funds		-1,693
Ending Balance		28,154

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<i>REYNOLDS CHAIR IN BUS. RSJ</i>		
Opening Balance		0
SOURCES		
Gifts		118,586
Total		118,586
USES		
Professional		34,905
Graduate		7,000
Fringe		10,181
Operating		64,000
Travel		2,500
Total		118,586
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>Academic Support TOTAL</u>		
Opening Balance		29,847
SOURCES		
Gifts		307,092
Misc		25,000
Total		332,092
USES		
Professional		82,905
Graduate		16,000
Fringe		13,474
Operating		211,406
Travel		10,000
Total		333,785
Net Increase/Decrease in Funds		-1,693
Ending Balance		28,154

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<u>Student Services</u>		
<i>ACADEMIC SUCCESS UNDERGRADUATE</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		265,300
Total		265,300
USES		
Professional		20,000
Graduate		5,425
Classified	1.00	23,247
Wages		191,208
Fringe		16,533
Operating		5,500
Total	1.00	261,913
Net Increase/Decrease in Funds		3,387
Ending Balance		3,387
<i>RES LIFE/FINANCIAL AID AND SCHOLARSHIPS</i>		
Opening Balance		500,000
USES		
Operating		500,000
Total		500,000
Net Increase/Decrease in Funds		-500,000
Ending Balance		0

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2010-11
Operating Budget
FTE \$

<u>Student Services TOTAL</u>		
Opening Balance		500,000
SOURCES		
Transfers From Other Accounts		265,300
Total		265,300
USES		
Professional		20,000
Graduate		5,425
Classified	1.00	23,247
Wages		191,208
Fringe		16,533
Operating		505,500
Total	1.00	761,913
Net Increase/Decrease in Funds		-496,613
Ending Balance		3,387
<u>Institutional Support</u>		
<u>DEPARTMENTAL SUPPORT</u>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2010-11
Operating Budget
FTE \$

<u>F&A REC-VPAF</u>	
Opening Balance	1,076,029
SOURCES	
Indirect Cost Recovery	760,000
Total	760,000
USES	
Operating	29,805
Transfer to Other Accounts	762,000
Total	791,805
Net Increase/Decrease in Funds	-31,805
Ending Balance	1,044,224
<u>FORFEITURE ACCOUNT - POLICE SERVICES</u>	
Opening Balance	76,391
USES	
Operating	45,000
Travel	5,000
Total	50,000
Net Increase/Decrease in Funds	-50,000
Ending Balance	26,391
<u>RECRUITMENT SUPPORT</u>	
Opening Balance	0
SOURCES	
Transfers From Other Accounts	200,000
Total	200,000
USES	
Operating	200,000
Total	200,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<i>VPR PROJECTS</i>		
Opening Balance		85,465
SOURCES		
Transfers From Other Accounts		70,000
Total		70,000
USES		
Operating		135,000
Travel		10,000
Total		145,000
Net Increase/Decrease in Funds		-75,000
Ending Balance		10,465
<u>Institutional Support TOTAL</u>		
Opening Balance		1,237,885
SOURCES		
Indirect Cost Recovery		760,000
Transfers From Other Accounts		370,000
Total		1,130,000
USES		
Operating		509,805
Travel		15,000
Transfer to Other Accounts		762,000
Total		1,286,805
Net Increase/Decrease in Funds		-156,805
Ending Balance		1,081,080

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<u>Auxiliary Enterprise</u>		
<i>ASUN BUDGET & FINANCE COMMITTEE</i>		
Opening Balance		29,546
SOURCES		
Transfers From Other Accounts		91,821
Total		91,821
USES		
Operating		112,367
Transfer to Other Accounts		9,000
Total		121,367
Net Increase/Decrease in Funds		-29,546
Ending Balance		0
<i>BRUSHFIRE</i>		
Opening Balance		0
SOURCES		
Sales and Service		1,000
Transfers From Other Accounts		24,779
Total		25,779
USES		
Wages		8,075
Fringe		404
Operating		17,300
Total		25,779
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<i>CSU SCHEDULING SERVICES</i>		
Opening Balance		3,977
SOURCES		
Sales and Service		30,000
Transfers From Other Accounts		20,000
Total		50,000
USES		
Wages		50,000
Fringe		750
Total		50,750
Net Increase/Decrease in Funds		-750
Ending Balance		3,227
<i>UNIVERSITY RENTALS REPAIRS RESERVE</i>		
Opening Balance		128,814
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		34,900
Total		34,900
Net Increase/Decrease in Funds		-9,900
Ending Balance		118,914

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<u>Auxiliary Enterprise TOTAL</u>		
Opening Balance		162,337
SOURCES		
Sales and Service		31,000
Transfers From Other Accounts		161,600
Total		192,600
USES		
Wages		58,075
Fringe		1,154
Operating		164,567
Transfer to Other Accounts		9,000
Total		232,796
Net Increase/Decrease in Funds		-40,196
Ending Balance		122,141

**University of Nevada, Reno
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<u>UNR TOTAL</u>		
Opening Balance		2,906,912
SOURCES		
Student Fees		373,817
Sales and Service		33,100
Indirect Cost Recovery		833,383
Gifts		762,907
Misc		51,214
Transfers From Other Accounts		1,469,640
Total		3,524,061
USES		
Professional		302,690
Graduate		143,025
Classified	1.00	138,531
Wages		337,299
Fringe		114,181
Operating		2,744,374
Travel		103,899
Transfer to Other Accounts		828,400
Total	1.00	4,712,399
Net Increase/Decrease in Funds		-1,188,338
Ending Balance		1,718,574

**Medical School
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<u>Instruction</u>		
<i>F&A REC-CHAIR-BIOCHEMISTRY</i>		
Opening Balance		67,113
SOURCES		
Indirect Cost Recovery		23,000
Total		23,000
USES		
Professional		22,022
Fringe		5,946
Operating		3,500
Total		31,468
Net Increase/Decrease in Funds		-8,468
Ending Balance		58,645
<u>Research</u>		
<i>LAS VEGAS PEDIATRIC RESEARCH</i>		
Opening Balance		0
SOURCES		
Gifts		65,000
Total		65,000
USES		
Professional		61,787
Fringe		3,213
Total		65,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<i>PLODKOSKI RESEARCH SB</i>		
Opening Balance		11,629
SOURCES		
Sales and Service		15,618
Total		15,618
USES		
Professional		22,706
Fringe		4,541
Total		27,247
Net Increase/Decrease in Funds		-11,629
Ending Balance		0
<u>Research TOTAL</u>		
Opening Balance		11,629
SOURCES		
Sales and Service		15,618
Gifts		65,000
Total		80,618
USES		
Professional		84,493
Fringe		7,754
Total		92,247
Net Increase/Decrease in Funds		-11,629
Ending Balance		0

**Medical School
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<u>Public Service</u>		
<i>UNSOM OUTREACH CLINIC</i>		
Opening Balance		0
SOURCES		
Gifts		48,120
Total		48,120
USES		
Wages		8,000
Fringe		120
Operating		40,000
Total		48,120
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>Academic Support</u>		
<i>BASIC SCIENCE & RESEARCH</i>		
Opening Balance		412
SOURCES		
Transfers From Other Accounts		41,150
Total		41,150
USES		
Professional		10,000
Wages		1,000
Fringe		1,020
Operating		21,329
Travel		2,650
Transfer to Other Accounts		2,500
Total		38,499
Net Increase/Decrease in Funds		2,651
Ending Balance		3,063

**Medical School
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<i>LAS VEGAS BUILDING FUND</i>		
Opening Balance		0
SOURCES		
Gifts		215,000
Total		215,000
USES		
Operating		215,000
Total		215,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>RENO ADMIN - NON-STATE</i>		
Opening Balance		16,332
SOURCES		
Transfers From Other Accounts		148,000
Total		148,000
USES		
Operating		148,000
Total		148,000
Net Increase/Decrease in Funds		0
Ending Balance		16,332

**Medical School
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<u>Academic Support TOTAL</u>		
Opening Balance		16,744
SOURCES		
Gifts		215,000
Transfers From Other Accounts		189,150
Total		404,150
USES		
Professional		10,000
Wages		1,000
Fringe		1,020
Operating		384,329
Travel		2,650
Transfer to Other Accounts		2,500
Total		401,499
Net Increase/Decrease in Funds		2,651
Ending Balance		19,395
<u>Student Services</u>		
<i>SOM STUDENT HOUSING</i>		
Opening Balance		19,344
SOURCES		
Sales and Service		22,864
Total		22,864
USES		
Operating		25,200
Travel		500
Total		25,700
Net Increase/Decrease in Funds		-2,836
Ending Balance		16,508

**Medical School
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<u>MED TOTAL</u>		
Opening Balance		114,830
SOURCES		
Sales and Service		38,482
Indirect Cost Recovery		23,000
Gifts		328,120
Transfers From Other Accounts		189,150
Total		578,752
USES		
Professional		116,515
Wages		9,000
Fringe		14,840
Operating		453,029
Travel		3,150
Transfer to Other Accounts		2,500
Total		599,034
Net Increase/Decrease in Funds		-20,282
Ending Balance		94,548

**Statewide Programs, UNR
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<u>Research</u>		
<i>FAULDS GEOTHERMAL RESEARCH</i>		
Opening Balance		0
SOURCES		
Gifts		28,621
Total		28,621
USES		
Graduate		21,000
Fringe		2,895
Operating		2,726
Travel		2,000
Total		28,621
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>SW-UNR TOTAL</u>		
Opening Balance		0
SOURCES		
Gifts		28,621
Total		28,621
USES		
Graduate		21,000
Fringe		2,895
Operating		2,726
Travel		2,000
Total		28,621
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
Public Service		
COOP EXT SCHOLARLY ACTIVITIES		
Opening Balance		58,062
SOURCES		
Transfers From Other Accounts		29,733
Total		29,733
USES		
Operating		25,200
Travel		3,000
Transfer to Other Accounts		8,000
Total		36,200
Net Increase/Decrease in Funds		-6,467
Ending Balance		51,595
COOP TOTAL		
Opening Balance		58,062
SOURCES		
Transfers From Other Accounts		29,733
Total		29,733
USES		
Operating		25,200
Travel		3,000
Transfer to Other Accounts		8,000
Total		36,200
Net Increase/Decrease in Funds		-6,467
Ending Balance		51,595

**Agricultural Experiment Station
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
Research		
F&A REC-CHAIR-NUTRITION		
Opening Balance		30,168
SOURCES		
Indirect Cost Recovery		2,400
Transfers From Other Accounts		1,000
Total		3,400
USES		
Professional		9,310
Fringe		3,336
Operating		12,000
Travel		5,000
Total		29,646
Net Increase/Decrease in Funds		-26,246
Ending Balance		3,922
FARM SIMULATION IMMASHE HARRIS		
Opening Balance		0
SOURCES		
Gifts		33,100
Total		33,100
USES		
Professional		9,247
Fringe		2,753
Operating		17,100
Travel		4,000
Total		33,100
Net Increase/Decrease in Funds		0
Ending Balance		0

**Agricultural Experiment Station
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<u>GREENHOUSE RECHARGE</u>		
Opening Balance		9,758
USES		
Professional		11,508
Wages		4,900
Fringe		3,197
Operating		10,000
Sales and Service Recharge		-20,000
Total		9,605
Net Increase/Decrease in Funds		-9,605
Ending Balance		153
<u>Research TOTAL</u>		
Opening Balance		39,926
SOURCES		
Indirect Cost Recovery		2,400
Gifts		33,100
Transfers From Other Accounts		1,000
Total		36,500
USES		
Professional		30,065
Wages		4,900
Fringe		9,286
Operating		39,100
Travel		9,000
Sales and Service Recharge		-20,000
Total		72,351
Net Increase/Decrease in Funds		-35,851
Ending Balance		4,075

**Agricultural Experiment Station
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<u>AG TOTAL</u>		
Opening Balance		39,926
SOURCES		
Indirect Cost Recovery		2,400
Gifts		33,100
Transfers From Other Accounts		1,000
Total		36,500
USES		
Professional		30,065
Wages		4,900
Fringe		9,286
Operating		39,100
Travel		9,000
Sales and Service Recharge		-20,000
Total		72,351
Net Increase/Decrease in Funds		-35,851
Ending Balance		4,075

**University of Nevada, Las Vegas
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2010-11
Operating Budget
FTE \$

<u>INSTRUCTION</u>		
<i>DOCTOR OF NURSING PROGRAM</i>		
Opening Balance		0
SOURCES		
Student Fees		151,149
<hr/>		
Total		151,149
USES		
Professional	0.00	61,773
Fringe		15,136
Operating		14,790
Travel		3,000
<hr/>		
Total	0.00	94,699
Net Increase/Decrease in Funds		56,450
Ending Balance		56,450
<u>Research</u>		
<i>BROOKINGS MT WEST METRO POLICY</i>		
Opening Balance		0
SOURCES		
Gifts		250,000
<hr/>		
Total		250,000
USES		
Professional	0.00	10,000
Fringe		335
Operating		227,665
Travel		12,000
<hr/>		
Total	0.00	250,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Las Vegas
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2010-11
Operating Budget
FTE \$

<i>RAFTERY START UP</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		260,000
<hr/>		
Total		260,000
USES		
Professional	0.00	40,000
Fringe		14,010
Operating		120,000
<hr/>		
Total	0.00	174,010
Net Increase/Decrease in Funds		85,990
Ending Balance		85,990
<i>ZHAO START UP</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		220,000
<hr/>		
Total		220,000
USES		
Professional	0.00	45,000
Fringe		14,740
Operating		160,260
<hr/>		
Total	0.00	220,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Las Vegas
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2010-11
Operating Budget
FTE \$

<u>Research TOTAL</u>		
Opening Balance		0
SOURCES		
Gifts		250,000
Transfers From Other Accounts		480,000
<hr/>		
Total		730,000
USES		
Professional	0.00	95,000
Fringe		29,085
Operating		507,925
Travel		12,000
<hr/>		
Total	0.00	644,010
Net Increase/Decrease in Funds		85,990
Ending Balance		85,990
 Public Service		
<i>CLEAN ENERGY FORUM</i>		
Opening Balance		0
SOURCES		
Sales and Service		97,500
<hr/>		
Total		97,500
USES		
Operating		15,213
Transfer to Other Accounts		33,500
<hr/>		
Total		48,713
Net Increase/Decrease in Funds		48,787
Ending Balance		48,787

**University of Nevada, Las Vegas
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2010-11
Operating Budget
FTE \$

<u>Operations & Maintenance</u>		
<i>SHADOW LANE MAINTENANCE</i>		
Opening Balance		0
SOURCES		
Transfers From Other Accounts		460,060
<hr/>		
Total		460,060
USES		
Classified	1.00	38,524
Fringe		14,010
Operating		210,189
<hr/>		
Total	1.00	262,723
Net Increase/Decrease in Funds		197,337
Ending Balance		197,337
 <u>UNLV TOTAL</u>		
Opening Balance		0
SOURCES		
Student Fees		151,149
Sales and Service		97,500
Gifts		250,000
Transfers From Other Accounts		940,060
<hr/>		
Total		1,438,709
USES		
Professional	0.00	156,773
Classified	1.00	38,524
Fringe		58,231
Operating		748,117
Travel		15,000
Transfer to Other Accounts		33,500
<hr/>		
Total	1.00	1,050,145
Net Increase/Decrease in Funds		388,564
Ending Balance		388,564

**College of Southern Nevada
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2010-11
Operating Budget
FTE \$

<u>Academic Support</u>	
<i>EQUIPMENT/ONE TIME PROJECTS</i>	
Opening Balance	272,814
SOURCES	
Student Fees	0
Transfers From Other Accounts	661,539
Total	661,539
USES	
Operating	934,354
Total	934,354
Net Increase/Decrease in Funds	-272,815
Ending Balance	0
 <i>WORKSTATION REPLACEMENT</i>	
Opening Balance	1,239,944
SOURCES	
Student Fees	0
Transfers From Other Accounts	373,504
Total	373,504
USES	
Operating	1,613,448
Total	1,613,448
Net Increase/Decrease in Funds	-1,239,944
Ending Balance	0

**College of Southern Nevada
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2010-11
Operating Budget
FTE \$

<u>Academic Support TOTAL</u>	
Opening Balance	1,512,758
SOURCES	
Student Fees	0
Transfers From Other Accounts	1,035,043
Total	1,035,043
USES	
Operating	2,547,802
Total	2,547,802
Net Increase/Decrease in Funds	-1,512,759
Ending Balance	0
 <u>Institutional Support</u>	
<i>CONSULTING SERVICES</i>	
Opening Balance	10,000
SOURCES	
Student Fees	0
Transfers From Other Accounts	40,000
Total	40,000
USES	
Operating	50,000
Total	50,000
Net Increase/Decrease in Funds	-10,000
Ending Balance	0

**College of Southern Nevada
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<i>FACULTY TRAVEL</i>		
Opening Balance		14,306
SOURCES		
Student Fees		0
Transfers From Other Accounts		140,000
Total		140,000
USES		
Travel		154,306
Total		154,306
Net Increase/Decrease in Funds		-14,306
Ending Balance		0
<i>SURVEY - MYSTERY SHOPPING</i>		
Opening Balance		0
SOURCES		
Student Fees		0
Transfers From Other Accounts		42,314
Total		42,314
USES		
Operating		42,314
Total		42,314
Net Increase/Decrease in Funds		0
Ending Balance		0

**College of Southern Nevada
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<u>Institutional Support TOTAL</u>		
Opening Balance		24,306
SOURCES		
Student Fees		0
Transfers From Other Accounts		222,314
Total		222,314
USES		
Operating		92,314
Travel		154,306
Total		246,620
Net Increase/Decrease in Funds		-24,306
Ending Balance		0
<u>CSN TOTAL</u>		
Opening Balance		1,537,064
SOURCES		
Student Fees		0
Transfers From Other Accounts		1,257,357
Total		1,257,357
USES		
Operating		2,640,116
Travel		154,306
Total		2,794,422
Net Increase/Decrease in Funds		-1,537,065
Ending Balance		0

**Great Basin College
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<u>Institutional Support</u>		
<u>CLEMENTS/STRATEGIC ANALYSIS</u>		
Opening Balance		32,000
SOURCES		
Transfers From Other Accounts		21,460
Total		21,460
USES		
Operating		53,460
Total		53,460
Net Increase/Decrease in Funds		-32,000
Ending Balance		0
<u>GBC TOTAL</u>		
Opening Balance		32,000
SOURCES		
Transfers From Other Accounts		21,460
Total		21,460
USES		
Operating		53,460
Total		53,460
Net Increase/Decrease in Funds		-32,000
Ending Balance		0

**Truckee Meadows Community College
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<u>INSTRUCTION</u>		
<u>SKILLS CENTER</u>		
Opening Balance		0
SOURCES		
Student Fees		136,500
Total		136,500
USES		
Professional		118,500
Fringe		8,737
Operating		1,000
Total		128,237
Net Increase/Decrease in Funds		8,263
Ending Balance		8,263
<u>TMCC TOTAL</u>		
Opening Balance		0
SOURCES		
Student Fees		136,500
Total		136,500
USES		
Professional		118,500
Fringe		8,737
Operating		1,000
Total		128,237
Net Increase/Decrease in Funds		8,263
Ending Balance		8,263

**Desert Research Institute
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<u>Institutional Support</u>		
CHIEF POST DOC SUPPORT		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		26,680
<hr/>		
Total		26,680
USES		
Professional		17,857
Fringe		5,538
Operating		1,572
Travel		1,713
<hr/>		
Total		26,680
Net Increase/Decrease in Funds		0
Ending Balance		0
 CHOW DAS FACULTY DEV.		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		25,120
<hr/>		
Total		25,120
USES		
Operating		120
Transfer to Other Accounts		25,000
<hr/>		
Total		25,120
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
DANIELS NEW FACULTY SUP RESEARCH		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		31,000
<hr/>		
Total		31,000
USES		
Graduate		21,631
Fringe		4,369
Operating		5,000
<hr/>		
Total		31,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 DANIELS NEW FACULTY SUP SALARY		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		47,925
<hr/>		
Total		47,925
USES		
Professional		33,750
Fringe		14,175
<hr/>		
Total		47,925
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<i>DAS EXTERNAL REVIEW</i>		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Professional		11,000
Graduate		250
Classified		250
Wages		250
Fringe		4,769
Operating		4,981
Travel		3,500
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>ORACLE LICENSE</i>		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		70,000
Total		70,000
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

	2010-11 Operating Budget	
	FTE	\$
<i>WATSON DAS FACULTY DEV.</i>		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		25,201
Total		25,201
USES		
Operating		201
Transfer to Other Accounts		25,000
Total		25,201
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>Institutional Support TOTAL</u>		
Opening Balance		0
SOURCES		
Indirect Cost Recovery		250,926
Total		250,926
USES		
Professional		62,607
Graduate		21,881
Classified		250
Wages		250
Fringe		28,851
Operating		81,874
Travel		5,213
Transfer to Other Accounts		50,000
Total		250,926
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2010-11 Mid-Year Self Supporting Budgets
Sources and Uses of Funds**

2010-11
Operating Budget
FTE \$

<u>DRI TOTAL</u>	
Opening Balance	0
SOURCES	
Indirect Cost Recovery	250,926
<div style="text-align: right; padding-right: 20px;">Total</div> <div style="text-align: right;">250,926</div>	
USES	
Professional	62,607
Graduate	21,881
Classified	250
Wages	250
Fringe	28,851
Operating	81,874
Travel	5,213
Transfer to Other Accounts	50,000
<div style="text-align: right; padding-right: 20px;">Total</div> <div style="text-align: right;">250,926</div>	
Net Increase/Decrease in Funds	0
Ending Balance	0