



2011—2012

Self-Supporting Budget

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

NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department
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NEVADA SYSTEM OF HIGHER EDUCATION

SELF-SUPPORTING BUDGETS

2011-2012

Introduction

Contained in this document are NSHE self-supporting budgets which display the anticipated revenue and expenditures for each fund supported by revenue sources other than state appropriations/ authorizations.

Current Board of Regents' policy requires that all accounts exceeding \$25,000 of projected annual expenditure activity will be included in the annual budget process. Excluded from this requirement are grants and contracts and plant, loan, endowment and scholarship funds. The Presidents have authority to transfer funds into or out of each budget subject to policy guidelines in the Board of Regents Handbook, Title 4 Chapter 9c, Section 2.

The self-supporting budgets contained in this report are reported on fiscal year basis (July 1, 2011 through June 30, 2012). Summer School budgets and other budgets reported on a calendar year basis are reported separately at the beginning of each calendar year.

This report displays the budgets in a sources and uses of funds format. This format projects the cash flow from the account's opening balance at the beginning of the fiscal year to the account's ending balance at the end of the year. Revenue budgets are established in NSHE's financial system based on the amounts reported for the opening balance on the account plus all sources of funds. Expense budgets are established based on amounts reported for all uses of funds plus the ending balance on the account. An account's revenue budgets will equal its expense budgets.

The Intercollegiate Athletic budgets at UNR and UNLV, the UNR Medical School, Lawlor Event Center (LEC) at UNR and the Thomas & Mack Center at UNLV have multiple revenue budgets that support multiple expenditure budgets. All other budgets contained in this report have a single revenue budget supporting a single expenditure budget.

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NEVADA SYSTEM OF HIGHER EDUCATION
FY 2011-2012 Self-Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area (Schedule 1 of 3)

	<i>UNR</i>	<i>Med Sch</i>	<i>ICA-UNR</i>	<i>COOP</i>	<i>Ag Exp</i>	<i>UNLV</i>	<i>ICA-UNLV</i>	<i>Law School</i>
Opening Account Balance	26,038,262	3,804,893	-2,175,421	1,434,414	1,544,968	68,352,486	192,709	5,625,553
SOURCES								
Student Fees	38,811,590	3,585,724	1,850,000		48,500	50,178,457	2,570,071	5,980,314
Sales and Service	42,877,542	1,104,473	7,544,600	6,298,021	1,046,800	52,162,178	10,078,466	72,300
Indirect Cost Recovery	2,144,500	213,100			76,000	6,903,332		
Investment/Endowment Income	466,659	401,736				675,666	2,000	
Gifts	5,673,534	5,857,407	3,934,024	95,874	259,463	8,440,356	4,820,181	1,265,000
Misc	2,182,072	17,856,909		165,000		3,824,012		10,000
Transfers From Other Accounts	31,598,009	6,066,336	396,300			16,648,045	4,560,223	643,950
TOTAL SOURCES	123,753,906	35,085,685	13,724,924	6,558,895	1,430,763	138,832,046	22,030,941	7,971,564
USES								
Professional	17,348,414	37,097,061	4,714,386	1,111,611	461,392	36,437,970	6,793,435	1,881,788
Graduate	1,817,950	54,250	40,600		64,422	1,358,601	60,000	
Classified	10,821,134	690,970		2,633,405	288,196	9,897,805	87,813	66,724
Wages	4,813,887	145,735	88,000	89,346	137,800	9,319,577	681,000	88,750
Fringe	9,016,514	8,572,824	1,278,100	1,375,002	244,065	12,305,402	1,663,630	389,531
Operating	80,155,400	8,083,653	8,345,394	1,273,852	949,488	59,501,936	10,151,679	4,063,236
Travel	1,318,845	233,357	45,950	117,372	31,259	1,709,152	2,224,641	315,400
Sales and Service Recharge	-6,379,393	-27,800		-106,000	-471,677	-10,630,859	-45,847	
Reimbursements		-19,111,327						
Transfers Out	15,645,193	207,359		8,000	1,000	34,075,280	606,542	644,950
TOTAL USES	134,557,944	35,946,082	14,512,430	6,502,588	1,705,945	153,974,864	22,222,893	7,450,379
Net Increase/Decrease in Funds	-10,804,038	-860,397	-787,506	56,307	-275,182	-15,142,818	-191,952	521,185
Ending	15,234,224	2,944,496	-2,962,927	1,490,721	1,269,786	53,209,668	757	6,146,738

NEVADA SYSTEM OF HIGHER EDUCATION

FY 2011-2012 Self-Supporting Budgets

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

	<i>Dental School</i>	<i>CSN</i>	<i>GBC</i>	<i>TMCC</i>	<i>WNC</i>	<i>DRI</i>	<i>System Admin</i>	<i>Univ Press</i>
Opening Account Balance	8,229,840	6,596,953	2,679,178	7,016,681	1,907,391	14,351,566	8,023,401	691,598
SOURCES								
Student Fees	8,789,525	3,979,731	1,851,739	3,831,203	1,420,303			
Sales and Service	5,470,074	2,605,554	898,489	1,471,452	971,920	775,140	2,727,250	425,000
Indirect Cost Recovery	6,173	24,767	55,872	719,691	120,000	14,579,272		
Investment/Endowment Income			25,000				295,376	
Gifts	10,000	128,266	43,979	38,590	75,000	453,681	100,000	
Misc	11,651	545,048			138,600	226,088	5,969,800	8,500
Transfers From Other Accounts	234,230	12,198,802	144,280	183,500	433,124	1,875,146	100,000	
TOTAL SOURCES	14,521,653	19,482,168	3,019,359	6,244,436	3,158,947	17,909,327	9,192,426	433,500
USES								
Professional	3,510,495	3,092,569	558,738	1,206,628	790,938	4,421,614	1,211,336	69,556
Graduate			283,350	59,973		115,490		
Classified	1,940,680	1,321,108	42,989	519,109	223,234	1,511,453	345,176	
Wages	86,000	2,023,857	20,000	743,460	206,925	619,081	62,000	
Fringe	1,533,317	1,293,216	171,524	509,808	277,622	2,853,451	515,898	7,891
Operating	6,735,666	14,174,081	1,540,610	3,454,322	1,255,056	7,244,516	7,928,639	336,821
Travel	99,500	352,490	15,898	41,500	144,575	579,018	290,583	19,232
Sales and Service Recharge		-651,000		-326,010		-3,112,913		
Reimbursements							-2,108,343	
Transfers Out	1,481,402	220,000	242,922	707,501	513,268	7,142,230	3,993,831	
TOTAL USES	15,387,060	21,826,322	2,876,031	6,916,291	3,411,618	21,373,940	12,239,120	433,500
Net Increase/Decrease in Funds	-865,407	-2,344,153	143,328	-671,855	-252,671	-3,464,613	-3,046,694	0
Ending	7,364,433	4,252,800	2,822,504	6,344,826	1,654,720	10,886,953	4,976,707	691,598

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2011-2012 Self-Supporting Budgets

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

	<i>BCN</i>	<i>BCS</i>	<i>SWUNR</i>	<i>SHL</i>	<i>NSC</i>	<i>SCS</i>	<i>TOTAL</i>
Opening Account Balance	154,648	164,540	638,881	618,341	3,832,300		159,723,182
SOURCES							
Student Fees		371,415			3,043,500		126,312,072
Sales and Service	125,000		67,500	666,000	1,313,000		138,700,759
Indirect Cost Recovery			19,000		75,000		24,936,707
Investment/Endowment Income							1,866,437
Gifts			100,039		132,000		31,427,394
Misc	259,772	72,181				1,022,687	32,292,320
Transfers From Other Accounts			29,100		643,300		75,754,345
TOTAL SOURCES	384,772	443,596	215,639	666,000	5,206,800	1,022,687	431,290,034
USES							
Professional	95,000	187,313	175,416	42,044	1,666,472		122,874,176
Graduate			48,450				3,903,086
Classified	168,982	28,478	186,162	183,631	379,336		31,336,385
Wages	31,000			14,500	287,241		19,458,159
Fringe	92,918	79,783	106,937	63,149	407,784		42,758,366
Operating	23,647	90,249	239,752	733,024	2,758,276	1,022,687	220,061,984
Travel	2,000	4,000	46,310	6,000	3,000		7,600,082
Sales and Service Recharge				-67,273			-21,818,772
Reimbursements							-21,219,670
Transfers Out					643,300		66,132,778
TOTAL USES	413,547	389,823	803,027	975,075	6,145,409	1,022,687	471,086,575
Net Increase/Decrease in Funds	-28,775	53,773	-587,388	-309,075	-938,609	0	-39,796,541
Ending	125,873	218,313	51,493	309,266	2,893,691	0	119,926,641

**NEVADA SYSTEM OF HIGHER EDUCATION
2011-2012 SELF SUPPORTING BUDGETS
SOURCE AND USE OF FUNDS BY APPROPRIATION AREA**

Appropriation Area	Budgeted FTE #	2011-12 Estimated Opening Account Balance \$	2011-12 Budgeted Revenue \$	2011-12 Budgeted Expenditures \$	2011-12 Projected Ending Account Balance \$	Number of Accounts #
System Administration	24.31	8,023,401	9,192,426	12,239,120	4,976,707	12
System Computing Center	0.00	0	1,022,687	1,022,687	0	1
University Press	2.00	691,598	433,500	433,500	691,598	1
University of Nevada, Reno	467.59	26,038,262	123,753,906	134,557,944	15,234,224	387
Medical School	397.22	3,804,893	35,085,685	35,946,082	2,944,496	102
Intercollegiate Athletics, UNR	59.68	-2,175,421	13,724,924	14,512,430	-2,962,927	48
Statewide Programs, UNR	4.86	638,881	215,639	803,027	51,493	9
Cooperative Extension Service	77.79	1,434,414	6,558,895	6,502,588	1,490,721	13
Agricultural Experiment Station	12.71	1,544,968	1,430,763	1,705,945	1,269,786	20
State Health Laboratory	3.08	618,341	666,000	975,075	309,266	2
University of Nevada, Las Vegas	628.90	68,352,486	138,832,046	153,974,864	53,209,668	402
Intercollegiate Athletics, UNLV	76.53	192,709	22,030,941	22,222,893	757	29
Law School	11.04	5,625,553	7,971,564	7,450,379	6,146,738	18
Dental School	99.43	8,229,840	14,521,653	15,387,060	7,364,433	17
College of Southern Nevada	73.49	6,596,953	19,482,168	21,826,322	4,252,800	75
Great Basin College	11.10	2,679,178	3,019,359	2,876,031	2,822,504	22
Truckee Meadows Community College	26.52	7,016,681	6,244,436	6,916,291	6,344,826	45
Western Nevada College	14.19	1,907,391	3,158,947	3,411,618	1,654,720	24
Business Center North	5.02	154,648	384,772	413,547	125,873	2
Business Center South	4.00	164,540	443,596	389,823	218,313	1
Desert Research Institute	76.45	14,351,566	17,909,327	21,373,940	10,886,953	204
Nevada State College	37.00	3,832,300	5,206,800	6,145,409	2,893,691	20
NSHE TOTAL	2,112.91	159,723,182	431,290,034	471,086,575	119,926,641	1,454



**Nevada System of Higher Education
Self Supporting Budgets - FY 2011 - 2012
Revenue by Source**

Appropriation Area	Student Fees \$	Sales Service \$	Indirect Cost Recovery \$	Endowment/ Investment Income \$	Gifts \$	Misc Income \$	Total Estimated Revenue \$	Opening Account Balance \$	Transfers From Other Accounts \$	Total Funds Budgeted \$
System Administration		2,727,250		295,376	100,000	5,969,800	9,092,426	8,023,401	100,000	17,215,827
System Computing Center						1,022,687	1,022,687			1,022,687
University Press		425,000				8,500	433,500	691,598		1,125,098
University of Nevada, Reno	38,811,590	42,877,542	2,144,500	466,659	5,673,534	2,182,072	92,155,897	26,038,262	31,598,009	149,792,168
Medical School	3,585,724	1,104,473	213,100	401,736	5,857,407	17,856,909	29,019,349	3,804,893	6,066,336	38,890,578
Intercollegiate Athletics, UNR	1,850,000	7,544,600			3,934,024		13,328,624	-2,175,421	396,300	11,549,503
Statewide Programs, UNR		67,500	19,000		100,039		186,539	638,881	29,100	854,520
Cooperative Extension Service		6,298,021			95,874	165,000	6,558,895	1,434,414		7,993,309
Agricultural Experiment Station	48,500	1,046,800	76,000		259,463		1,430,763	1,544,968		2,975,731
State Health Laboratory		666,000					666,000	618,341		1,284,341
University of Nevada, Las Vegas	50,178,457	52,162,178	6,903,332	675,666	8,440,356	3,824,012	122,184,001	68,352,486	16,648,045	207,184,532
Intercollegiate Athletics, UNLV	2,570,071	10,078,466		2,000	4,820,181		17,470,718	192,709	4,560,223	22,223,650
Law School	5,980,314	72,300			1,265,000	10,000	7,327,614	5,625,553	643,950	13,597,117
Dental School	8,789,525	5,470,074	6,173		10,000	11,651	14,287,423	8,229,840	234,230	22,751,493
College of Southern Nevada	3,979,731	2,605,554	24,767		128,266	545,048	7,283,366	6,596,953	12,198,802	26,079,121
Great Basin College	1,851,739	898,489	55,872	25,000	43,979		2,875,079	2,679,178	144,280	5,698,537
Truckee Meadows Community College	3,831,203	1,471,452	719,691		38,590		6,060,936	7,016,681	183,500	13,261,117
Western Nevada College	1,420,303	971,920	120,000		75,000	138,600	2,725,823	1,907,391	433,124	5,066,338
Business Center North		125,000				259,772	384,772	154,648		539,420
Business Center South	371,415					72,181	443,596	164,540		608,136
Desert Research Institute		775,140	14,579,272		453,681	226,088	16,034,181	14,351,566	1,875,146	32,260,893
Nevada State College	3,043,500	1,313,000	75,000		132,000		4,563,500	3,832,300	643,300	9,039,100
Total Revenue	126,312,072	138,700,759	24,936,707	1,866,437	31,427,394	32,292,320	355,535,689	159,723,182	75,754,345	591,013,216



**Nevada System of Higher Education
Self-Supporting Budgets - FY 2011 - 2012
Expenditures by Object**

Appropriation Area	Professional		Graduate Assistant		Classified		Wages	Fringe Benefits	Operating	Travel	Recharge and Reimburse-ments	Transfer Out	Ending Account Balance	Total Funds Budgeted
	FTE	\$	\$	FTE	\$	\$								
System Administration	15.56	1,211,336		8.75	345,176	62,000	515,898	7,928,639	290,583			3,993,831	4,976,707	17,215,827
System Computing Center								1,022,687						1,022,687
University Press	2.00	69,556					7,891	336,821	19,232				691,598	1,125,098
UNR	201.37	17,348,414	1,817,950	266.22	10,821,134	4,813,887	9,016,514	80,155,400	1,318,845	-6,379,393	15,645,193	15,234,224	149,792,168	
Medical School	382.34	37,097,061	54,250	14.88	690,970	145,735	8,572,824	8,083,653	233,357	-19,139,127	207,359	2,944,496	38,890,578	
ICA, UNR	59.68	4,714,386	40,600			88,000	1,278,100	8,345,394	45,950			-2,962,927	11,549,503	
Statewide Programs, UNR	1.78	175,416	48,450	3.08	186,162		106,937	239,752	46,310			51,493	854,520	
Cooperative Ext. Service	12.94	1,111,611		64.85	2,633,405	89,346	1,375,002	1,273,852	117,372	-106,000	8,000	1,490,721	7,993,309	
Agricultural Exp. Station	5.77	461,392	64,422	6.94	288,196	137,800	244,065	949,488	31,259	-471,677	1,000	1,269,786	2,975,731	
State Health Laboratory	0.50	42,044		2.58	183,631	14,500	63,149	733,024	6,000	-67,273		309,266	1,284,341	
UNLV	378.13	36,437,970	1,358,601	250.77	9,897,805	9,319,577	12,305,402	59,501,936	1,709,152	-10,630,859	34,075,280	53,209,668	207,184,532	
ICA, UNLV	74.04	6,793,435	60,000	2.49	87,813	681,000	1,663,630	10,151,679	2,224,641	-45,847	606,542	757	22,223,650	
Law School	9.04	1,881,788		2.00	66,724	88,750	389,531	4,063,236	315,400		644,950	6,146,738	13,597,117	
Dental School	29.19	3,510,495		70.24	1,940,680	86,000	1,533,317	6,735,666	99,500		1,481,402	7,364,433	22,751,493	
CSN	32.74	3,092,569		40.75	1,321,108	2,023,857	1,293,216	14,174,081	352,490	-651,000	220,000	4,252,800	26,079,122	
GBC	9.60	558,738	283,350	1.50	42,989	20,000	171,524	1,540,610	15,898		242,922	2,822,504	5,698,535	
TMCC	13.04	1,206,628	59,973	13.48	519,109	743,460	509,808	3,454,322	41,500	-326,010	707,501	6,344,826	13,261,117	
WNC	7.06	790,938		7.13	223,234	206,925	277,622	1,255,056	144,575		513,268	1,654,720	5,066,338	
Business Center North	1.00	95,000		4.02	168,982	31,000	92,918	23,647	2,000			125,873	539,420	
Business Center South	3.00	187,313		1.00	28,478		79,783	90,249	4,000			218,313	608,136	
Desert Research Institute	39.95	4,421,614	115,490	36.50	1,511,453	619,081	2,853,451	7,244,516	579,018	-3,112,913	7,142,230	10,886,953	32,260,893	
NSC	25.50	1,666,472		11.50	379,336	287,241	407,784	2,758,276	3,000		643,300	2,893,691	9,039,100	
Total Expenditures	1,304.23	122,874,176	3,903,086	808.68	31,336,385	19,458,159	42,758,366	220,061,984	7,600,082	-43,038,442	66,132,778	119,926,641	591,013,216	

**System Administration
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

INSTITUTIONAL SUPPORT		
BOARD ADMINISTRATION		
Opening Balance		3,116,844
SOURCES		
Sales and Service		782,773
Total		782,773
USES		
Operating		65,000
Travel		80,000
Transfers Out		227,960
Total		372,960
Net Increase/Decrease in Funds		409,813
Ending Balance		3,526,657
 BOARD HOSTING		
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

**System Administration
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

HEALTH SCIENCE SYSTEM		
Opening Balance		1,052,648
USES		
Professional	2.09	279,875
Classified	1.00	52,965
Fringe		101,906
Operating		51,000
Travel		10,000
Total		3.09 495,746
Net Increase/Decrease in Funds		-495,746
Ending Balance		556,902
 INDIRECT COST RECOVERY - EPSCOR		
Opening Balance		434,719
USES		
Operating		334,136
Travel		100,583
Total		434,719
Net Increase/Decrease in Funds		-434,719
Ending Balance		0
 INTEGRATE PROJECT		
Opening Balance		1,813,967
USES		
Operating		1,813,967
Total		1,813,967
Net Increase/Decrease in Funds		-1,813,967
Ending Balance		0

**System Administration
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

MEDICAL MALPRACTICE		
USES		
Operating		145,465
Reimbursements		-145,465
<hr/>		
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
MISC PROG DEV-HASLEM		
Opening Balance		86,896
USES		
Operating		86,896
<hr/>		
Total		86,896
Net Increase/Decrease in Funds		-86,896
Ending Balance		0
PROPERTY AND CASUALTY		
Opening Balance		1,416,239
USES		
Professional	0.00	15,214
Fringe		5,580
Operating		2,465,525
Reimbursements		-1,962,878
Transfers Out		100,000
<hr/>		
Total	0.00	623,441
Net Increase/Decrease in Funds		-623,441
Ending Balance		792,798

**System Administration
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

RISK MANAGEMENT		
Opening Balance		3,296
SOURCES		
Misc		98,629
<hr/>		
Total		98,629
USES		
Professional	0.00	73,347
Fringe		27,578
Operating		1,000
<hr/>		
Total	0.00	101,925
Net Increase/Decrease in Funds		-3,296
Ending Balance		0
RPA ADMINISTRATION		
Opening Balance		98,792
SOURCES		
Sales and Service		280,000
<hr/>		
Total		280,000
USES		
Professional	1.00	76,500
Fringe		16,492
Operating		185,450
<hr/>		
Total	1.00	278,442
Net Increase/Decrease in Funds		1,558
Ending Balance		100,350

**System Administration
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>SYSTEM TOTAL</u>		
Opening Balance		8,023,401
SOURCES		
Sales and Service		2,727,250
Investment/Endowment Income		295,376
Gifts		100,000
Misc		5,969,800
Transfers From Other Accounts		100,000
Total		9,192,426
USES		
Professional	15.56	1,211,336
Classified	8.75	345,176
Wages		62,000
Fringe		515,898
Operating		7,928,639
Travel		290,583
Reimbursements		-2,108,343
Transfers Out		3,993,831
Total	24.31	12,239,120
Net Increase/Decrease in Funds		-3,046,694
Ending Balance		4,976,707

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**System Computing Center
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Institutional Support</u>	
<i>iNtegrate PROJECT</i>	
SOURCES	
Misc	1,022,687
<hr/>	
Total	1,022,687
USES	
Operating	1,022,687
<hr/>	
Total	1,022,687
Net Increase/Decrease in Funds	0
Ending Balance	0
 <u>SCS TOTAL</u>	
SOURCES	
Misc	1,022,687
<hr/>	
Total	1,022,687
USES	
Operating	1,022,687
<hr/>	
Total	1,022,687
Net Increase/Decrease in Funds	0
Ending Balance	0

**University Press
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>PUBLIC SVC</u>	
<i>BOOK SALES</i>	
Opening Balance	691,598
<hr/>	
SOURCES	
Sales and Service	425,000
Misc	8,500
<hr/>	
Total	433,500
USES	
Professional	2.00 69,556
Fringe	7,891
Operating	336,821
Travel	19,232
<hr/>	
Total	2.00 433,500
Net Increase/Decrease in Funds	0
Ending Balance	691,598

**University Press
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

**2011-2012
Operating Budget
FTE \$**

UP TOTAL

Opening Balance		691,598
SOURCES		
Sales and Service		425,000
Misc		8,500
Total		433,500
USES		
Professional	2.00	69,556
Fringe		7,891
Operating		336,821
Travel		19,232
Total	2.00	433,500
Net Increase/Decrease in Funds		0
Ending Balance		691,598

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University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
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FTE \$

INSTRUCTION			
ACADEMIC SUCCESS FEE - WRITING CENTER			
Opening Balance			20,745
SOURCES			
Transfers From Other Accounts			223,719
Total			223,719
USES			
Professional	0.00		65,000
Graduate			14,000
Classified	0.00		30,193
Wages			45,000
Fringe			36,384
Operating			15,423
Travel			3,000
Total		0.00	209,000
Net Increase/Decrease in Funds			14,719
Ending Balance			35,464

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
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ACADEMIC SUCCESS FEE - MATH CENTER			
Opening Balance			1,199
SOURCES			
Transfers From Other Accounts			210,700
Total			210,700
USES			
Professional	0.63		30,600
Graduate			28,000
Classified	1.00		35,000
Wages			80,000
Fringe			27,299
Operating			11,000
Total		1.63	211,899
Net Increase/Decrease in Funds			-1,199
Ending Balance			0
AE HILLIARD MEMORIAL FUND			
Opening Balance			73,232
SOURCES			
Investment/Endowment Income			33,087
Total			33,087
USES			
Operating			42,500
Travel			2,500
Total			45,000
Net Increase/Decrease in Funds			-11,913
Ending Balance			61,319

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

BARRICK VISITING PROFESSORSHIP

SOURCES		
Gifts		58,964
<hr/>		
Total		58,964
USES		
Professional	0.50	47,000
Fringe		11,964
<hr/>		
Total	0.50	58,964
Net Increase/Decrease in Funds		0
Ending Balance		0

BRIDGE STRUCTURES RECHARGE CTR

Opening Balance		32,291
USES		
Classified	0.00	7,093
Fringe		2,990
Operating		16,679
Sales and Service Recharge		-35,000
<hr/>		
Total	0.00	-8,238
Net Increase/Decrease in Funds		8,238
Ending Balance		40,529

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
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CHEMISTRY SALES

Opening Balance		199
USES		
Wages		10,000
Fringe		150
Operating		67,850
Sales and Service Recharge		-78,000
<hr/>		
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		199

CHILD & FAMILY RESEARCH CNTR

Opening Balance		783,727
SOURCES		
Sales and Service		781,871
<hr/>		
Total		781,871
USES		
Professional	2.22	143,370
Classified	8.94	278,702
Wages		130,000
Fringe		165,653
Operating		68,563
Travel		5,200
<hr/>		
Total	11.16	791,488
Net Increase/Decrease in Funds		-9,617
Ending Balance		774,110

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
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COMPUTER ACQUISITIONS - CXS		
SOURCES		
Transfers From Other Accounts		47,050
Total		47,050
USES		
Operating		44,620
Transfers Out		2,430
Total		47,050
Net Increase/Decrease in Funds		0
Ending Balance		0
COS START UP - BETTENCOURT-DIA		
Opening Balance		41,511
USES		
Professional	0.58	22,417
Wages		3,000
Fringe		7,627
Operating		8,467
Total	0.58	41,511
Net Increase/Decrease in Funds		-41,511
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

COS START UP - GERACI		
Opening Balance		31,368
SOURCES		
Transfers From Other Accounts		38,666
Total		38,666
USES		
Graduate		1,600
Fringe		191
Operating		65,000
Travel		3,243
Total		70,034
Net Increase/Decrease in Funds		-31,368
Ending Balance		0
COS START UP - GORDON		
Opening Balance		15,099
SOURCES		
Transfers From Other Accounts		47,000
Total		47,000
USES		
Professional	0.00	14,400
Graduate		20,000
Fringe		2,888
Operating		18,887
Travel		5,000
Total	0.00	61,175
Net Increase/Decrease in Funds		-14,175
Ending Balance		924

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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Operating Budget
FTE \$

COS START UP - JEFFREY

Opening Balance		48,999
USES		
Professional	0.00	14,000
Wages		6,000
Fringe		615
Operating		28,384
<hr/>		
Total	0.00	48,999
Net Increase/Decrease in Funds		-48,999
Ending Balance		0

COS SUMMER SESSION

Opening Balance		108,108
SOURCES		
Student Fees		100
Transfers From Other Accounts		115,000
<hr/>		
Total		115,100
USES		
Graduate		7,000
Classified	0.00	900
Wages		2,500
Fringe		908
Operating		9,950
Travel		4,500
Transfers Out		5,000
<hr/>		
Total	0.00	30,758
Net Increase/Decrease in Funds		84,342
Ending Balance		192,450

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

DAVIDSON INSTITUTE

SOURCES		
Student Fees		154,068
Transfers From Other Accounts		10,000
<hr/>		
Total		164,068
USES		
Professional	0.00	70,270
Fringe		3,329
Operating		71,969
Transfers Out		18,500
<hr/>		
Total	0.00	164,068
Net Increase/Decrease in Funds		0
Ending Balance		0

DON YARDLEY ENDOWED ECO GEO

SOURCES		
Gifts		34,036
<hr/>		
Total		34,036
USES		
Graduate		28,650
Fringe		3,363
Operating		2,023
<hr/>		
Total		34,036
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DW REYNOLDS ENDOWED CHAIR NMT

SOURCES		
Gifts		86,873
<hr/>		
Total		86,873
USES		
Professional	0.71	67,377
Fringe		19,496
<hr/>		
Total	0.71	86,873
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

EXT STUDIES - ACADEMIC WEEKEND PGMS

Opening Balance		247,667
SOURCES		
Student Fees		150,000
<hr/>		
Total		150,000
USES		
Professional	0.00	105,200
Fringe		5,279
Operating		5,053
Transfers Out		6,900
<hr/>		
Total	0.00	122,432
Net Increase/Decrease in Funds		27,568
<hr/>		
Ending Balance		275,235

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

EXT STUDIES - FRESHMAN START

Opening Balance		473,473
SOURCES		
Student Fees		745,000
Transfers From Other Accounts		100,000
<hr/>		
Total		845,000
USES		
Professional	0.00	252,562
Graduate		44,100
Wages		4,500
Fringe		16,848
Operating		54,699
Travel		1,000
Transfers Out		360,000
<hr/>		
Total	0.00	733,709
Net Increase/Decrease in Funds		111,291
<hr/>		
Ending Balance		584,764

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

EXT STUDIES - SALARIES

Opening Balance		300,000
SOURCES		
Transfers From Other Accounts		3,202,125
<hr/>		
Total		3,202,125
USES		
Professional	13.12	1,039,473
Graduate		5,000
Classified	29.53	1,219,664
Wages		151,000
Fringe		778,417
Operating		8,571
<hr/>		
Total	42.65	3,202,125
Net Increase/Decrease in Funds		0
Ending Balance		300,000

EXT STUDIES - WINTERMESTER

Opening Balance		236,308
SOURCES		
Student Fees		649,542
<hr/>		
Total		649,542
USES		
Professional	0.00	250,694
Fringe		11,417
Operating		30,374
Transfers Out		289,768
<hr/>		
Total	0.00	582,253
Net Increase/Decrease in Funds		67,289
Ending Balance		303,597

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

EXT STUDIES BOOK SALES

Opening Balance		104,467
SOURCES		
Sales and Service		35,000
<hr/>		
Total		35,000
USES		
Operating		32,389
<hr/>		
Total		32,389
Net Increase/Decrease in Funds		2,611
Ending Balance		107,078

EXT STUDIES INDEPENDENT LEARNING (IL)

Opening Balance		556,708
SOURCES		
Student Fees		750,000
Transfers From Other Accounts		26,400
<hr/>		
Total		776,400
USES		
Professional	0.00	525,000
Wages		47,536
Fringe		24,527
Operating		252,622
Travel		1,138
Transfers Out		157,000
<hr/>		
Total	0.00	1,007,823
Net Increase/Decrease in Funds		-231,423
Ending Balance		325,285

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

EXT STUDIES SEEK II GROUP PROGRAM

SOURCES		
Student Fees		111,241
<hr/>		
Total		111,241
USES		
Professional	0.00	41,062
Graduate		16,800
Classified	0.00	9,824
Fringe		3,437
Operating		4,620
Travel		10,621
Transfers Out		24,877
<hr/>		
Total	0.00	111,241
Net Increase/Decrease in Funds		0
Ending Balance		0

EXT STUDIES SUPPLIES

SOURCES		
Transfers From Other Accounts		29,000
<hr/>		
Total		29,000
USES		
Operating		29,000
<hr/>		
Total		29,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

F&A REC-BAUER

Opening Balance		53,388
SOURCES		
Indirect Cost Recovery		6,500
<hr/>		
Total		6,500
USES		
Professional	0.25	42,387
Graduate		5,772
Fringe		9,581
Operating		1,148
Travel		1,000
<hr/>		
Total	0.25	59,888
Net Increase/Decrease in Funds		-53,388
Ending Balance		0

F&A REC-CHAIR - COMPUTER SCI

Opening Balance		120,590
SOURCES		
Indirect Cost Recovery		36,000
<hr/>		
Total		36,000
USES		
Professional	0.57	34,000
Fringe		10,352
Operating		2,500
<hr/>		
Total	0.57	46,852
Net Increase/Decrease in Funds		-10,852
Ending Balance		109,738

University of Nevada, Reno
 2011-2012 Self Supporting Budget
 Sources and Uses of Funds

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F&A REC-CHAIR - GEOGRAPHY		
Opening Balance		26,549
SOURCES		
Indirect Cost Recovery		15,000
<hr/>		
Total		15,000
USES		
Professional	0.00	15,000
Wages		1,500
Fringe		803
Operating		20,500
Travel		1,500
<hr/>		
Total	0.00	39,303
Net Increase/Decrease in Funds		-24,303
Ending Balance		2,246

University of Nevada, Reno
 2011-2012 Self Supporting Budget
 Sources and Uses of Funds

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 FTE \$

F&A REC-CHAIR-BIOLOGY		
Opening Balance		246,111
SOURCES		
Indirect Cost Recovery		25,000
Transfers From Other Accounts		30
<hr/>		
Total		25,030
USES		
Professional	0.08	8,333
Graduate		35,000
Wages		4,600
Fringe		6,191
Operating		24,650
Travel		3,000
Transfers Out		105,492
<hr/>		
Total	0.08	187,266
Net Increase/Decrease in Funds		-162,236
Ending Balance		83,875

University of Nevada, Reno
 2011-2012 Self Supporting Budget
 Sources and Uses of Funds

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F&A REC-CHAIR-CHEM/MET ENGR		
Opening Balance		23,449
SOURCES		
Indirect Cost Recovery		48,000
<hr/>		
Total		48,000
USES		
Professional	0.00	19,500
Graduate		16,800
Wages		1,500
Fringe		2,726
Operating		23,632
Travel		1,767
<hr/>		
Total	0.00	65,925
Net Increase/Decrease in Funds		-17,925
Ending Balance		5,524

University of Nevada, Reno
 2011-2012 Self Supporting Budget
 Sources and Uses of Funds

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 FTE \$

F&A REC-CHAIR-CIVIL ENGR		
Opening Balance		134,151
SOURCES		
Indirect Cost Recovery		70,000
Transfers From Other Accounts		12,700
<hr/>		
Total		82,700
USES		
Professional	0.46	37,000
Graduate		20,000
Classified	1.00	35,475
Wages		3,000
Fringe		26,490
Operating		19,393
<hr/>		
Total	1.46	141,358
Net Increase/Decrease in Funds		-58,658
Ending Balance		75,493

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

F&A REC-CHAIR-PHYSICS

Opening Balance		162,340
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Professional	0.19	8,640
Graduate		15,000
Classified	0.50	18,458
Wages		15,000
Fringe		11,787
Operating		46,152
Total		0.69 115,037
Net Increase/Decrease in Funds		4,963
Ending Balance		167,303

F&A REC-COVINGTON

Opening Balance		81,632
SOURCES		
Indirect Cost Recovery		66,000
Total		66,000
USES		
Professional	0.20	26,221
Fringe		6,048
Operating		41,850
Travel		8,000
Total		0.20 82,119
Net Increase/Decrease in Funds		-16,119
Ending Balance		65,513

University of Nevada, Reno
2011-2012 Self Supporting Budget
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F&A REC-DEAN - COS

Opening Balance		38,725
SOURCES		
Indirect Cost Recovery		300,000
Transfers From Other Accounts		30,000
Total		330,000
USES		
Professional	0.25	8,400
Classified	1.50	68,706
Fringe		26,807
Operating		1,774
Travel		500
Transfers Out		256,398
Total		1.75 362,585
Net Increase/Decrease in Funds		-32,585
Ending Balance		6,140

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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F&A REC-DEAN-ENGINEERING		
Opening Balance		589,935
SOURCES		
Indirect Cost Recovery		210,000
Transfers From Other Accounts		4,500
Total		214,500
USES		
Classified	0.00	3,500
Fringe		131
Operating		18,250
Travel		15,000
Transfers Out		373,200
Total		410,081
Net Increase/Decrease in Funds		-195,581
Ending Balance		394,354
F&A REC-DIV HEALTH SCIENCES		
Opening Balance		248,927
SOURCES		
Indirect Cost Recovery		66,000
Total		66,000
USES		
Professional	0.00	32,094
Classified	0.50	16,339
Fringe		14,881
Operating		10,183
Transfers Out		15,000
Total		88,497
Net Increase/Decrease in Funds		-22,497
Ending Balance		226,430

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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F&A REC-MECH ENGR		
Opening Balance		133,218
SOURCES		
Indirect Cost Recovery		60,000
Transfers From Other Accounts		42,500
Total		102,500
USES		
Professional	1.24	78,017
Classified	0.27	10,793
Fringe		27,025
Operating		2,650
Travel		15,000
Transfers Out		8,000
Total		141,485
Net Increase/Decrease in Funds		-38,985
Ending Balance		94,233

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FALL GAMING MGMT RES. SERIES

SOURCES		
Student Fees		111,413
Transfers From Other Accounts		10,000
Total		121,413
USES		
Professional	0.00	13,184
Fringe		686
Operating		48,588
Travel		5,935
Transfers Out		53,020
Total		0.00 121,413
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FIRE SCIENCE ACADEMY

Opening Balance		-10,331,509
SOURCES		
Student Fees		2,694,400
Sales and Service		151,000
Gifts		75,400
Total		2,920,800
USES		
Professional	4.65	601,850
Classified	16.00	633,428
Fringe		395,215
Operating		1,205,437
Travel		60,523
Transfers Out		8,000
Total		20.65 2,904,453
Net Increase/Decrease in Funds		16,347
Ending Balance		-10,315,162

FIRE SCIENCE ACADEMY STORE

Opening Balance		39,308
SOURCES		
Sales and Service		55,690
Total		55,690
USES		
Classified	0.60	18,844
Fringe		8,492
Operating		28,330
Total		0.60 55,666
Net Increase/Decrease in Funds		24
Ending Balance		39,332

University of Nevada, Reno
2011-2012 Self Supporting Budget
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FTE \$

FIRE SCIENCE ACADEMY WORLDWIDE

Opening Balance		1
SOURCES		
Sales and Service		140,000
Gifts		40,000
<hr/>		
Total		180,000
USES		
Professional	1.00	89,829
Fringe		23,117
Operating		58,385
Travel		5,000
<hr/>		
Total	1.00	176,331
Net Increase/Decrease in Funds		3,669
Ending Balance		3,670

FITZGERALD CHAIR ENDOWMENT

Opening Balance		88,116
SOURCES		
Investment/Endowment Income		40,000
<hr/>		
Total		40,000
USES		
Professional	1.00	48,000
Fringe		17,539
<hr/>		
Total	1.00	65,539
Net Increase/Decrease in Funds		-25,539
Ending Balance		62,577

University of Nevada, Reno
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FLAGGER CERTIFICATIONS

Opening Balance		6,932
SOURCES		
Sales and Service		29,000
<hr/>		
Total		29,000
USES		
Professional	0.00	18,700
Wages		5,300
Fringe		1,053
Operating		3,075
Travel		2,000
<hr/>		
Total	0.00	30,128
Net Increase/Decrease in Funds		-1,128
Ending Balance		5,804

FSA DEFERRED MAINTENANCE

Opening Balance		3,959
SOURCES		
Gifts		115,000
<hr/>		
Total		115,000
USES		
Operating		115,000
<hr/>		
Total		115,000
Net Increase/Decrease in Funds		0
Ending Balance		3,959

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

GAMING IHTR-ON SITE (OCT-MAR)

SOURCES

Student Fees		100,000
Transfers From Other Accounts		15,000

Total 115,000

USES

Professional	0.00	15,000
Fringe		780
Operating		33,800
Travel		10,000
Transfers Out		55,420

Total 0.00 115,000

Net Increase/Decrease in Funds 0

Ending Balance 0

GEOPHYSICS - ARTHUR BRAN

SOURCES

Gifts		29,013
-------	--	--------

Total 29,013

USES

Graduate		14,000
Fringe		1,643
Operating		8,370
Travel		5,000

Total 29,013

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

GIRL'S MATH & TECHNOLOGY CAMP

SOURCES

Gifts		47,013
-------	--	--------

Total 47,013

USES

Professional	0.00	20,000
Graduate		2,800
Fringe		693
Operating		22,520
Travel		1,000

Total 0.00 47,013

Net Increase/Decrease in Funds 0

Ending Balance 0

GOLDCORP MINERAL CHAIR

SOURCES

Gifts		47,635
-------	--	--------

Total 47,635

USES

Professional	0.35	32,900
Fringe		8,375
Operating		1,360
Travel		5,000

Total 0.35 47,635

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

GOVERNOR'S CONFERENCE ON TOURISM

Opening Balance 65,771

SOURCES

Student Fees 41,000

Total 41,000

USES

Operating 75,000

Travel 4,000

Transfers Out 6,250

Total 85,250

Net Increase/Decrease in Funds -44,250

Ending Balance 21,521

GRIFFEN ENDOWED CHAIR EARNINGS

SOURCES

Gifts 48,077

Total 48,077

USES

Professional 0.00 21,539

Fringe 808

Operating 13,269

Travel 12,461

Total 0.00 48,077

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

GUY LEONARD PHILOSOPHY

Opening Balance 133,037

SOURCES

Investment/Endowment Income 25,066

Total 25,066

USES

Operating 35,535

Total 35,535

Net Increase/Decrease in Funds -10,469

Ending Balance 122,568

IELC

Opening Balance 553,172

SOURCES

Student Fees 728,000

Total 728,000

USES

Professional 8.83 482,402

Classified 3.53 135,192

Wages 35,000

Fringe 209,859

Operating 37,105

Transfers Out 69,000

Total 12.36 968,558

Net Increase/Decrease in Funds -240,558

Ending Balance 312,614

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

IELC DEVELOPMENT		
Opening Balance		3,584
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		59,200
Travel		4,000
Total		63,200
Net Increase/Decrease in Funds		-3,200
Ending Balance		384
INSTRUCTIONAL DESIGNER POSITION		
SOURCES		
Gifts		87,100
Total		87,100
USES		
Professional	0.00	65,000
Fringe		19,100
Operating		3,000
Total	0.00	87,100
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

JOURNALISM PITTMAN CHAIR		
Opening Balance		17,421
SOURCES		
Gifts		118,092
Total		118,092
USES		
Professional	0.50	26,250
Fringe		8,510
Transfers Out		42,273
Total	0.50	77,033
Net Increase/Decrease in Funds		41,059
Ending Balance		58,480
JUDICIAL STUDIES		
Opening Balance		87,782
SOURCES		
Student Fees		55,000
Transfers From Other Accounts		10,000
Total		65,000
USES		
Professional	0.00	23,800
Wages		11,000
Fringe		8,021
Operating		14,098
Travel		6,500
Transfers Out		2,500
Total	0.00	65,919
Net Increase/Decrease in Funds		-919
Ending Balance		86,863

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

JUSTICE MANAGEMENT PROGRAM		
Opening Balance		86,755
SOURCES		
Student Fees		140,000
<hr/>		
Total		140,000
USES		
Professional	0.00	161,146
Classified	0.00	14,157
Fringe		13,679
Operating		4,098
Travel		3,000
Transfers Out		10,000
<hr/>		
Total	0.00	206,080
Net Increase/Decrease in Funds		-66,080
Ending Balance		20,675
 LABORATORY RENOVATIONS		
Opening Balance		587,298
USES		
Operating		587,298
<hr/>		
Total		587,298
Net Increase/Decrease in Funds		-587,298
Ending Balance		0

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

LEMELSON COHORT VII		
SOURCES		
Gifts		51,386
<hr/>		
Total		51,386
USES		
Graduate		8,400
Fringe		986
Operating		42,000
<hr/>		
Total		51,386
Net Increase/Decrease in Funds		0
Ending Balance		0
 MACKAY E.I. MSM		
Opening Balance		120,519
SOURCES		
Investment/Endowment Income		60,000
<hr/>		
Total		60,000
USES		
Professional	0.33	27,988
Graduate		12,000
Classified	1.00	35,475
Wages		5,000
Fringe		23,052
Operating		1,745
<hr/>		
Total	1.33	105,260
Net Increase/Decrease in Funds		-45,260
Ending Balance		75,259

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

MACMILLAN WILL		
Opening Balance		217,402
SOURCES		
Investment/Endowment Income		77,000
<hr/>		
Total		77,000
USES		
Professional	0.40	64,398
Wages		6,500
Fringe		12,070
Operating		6,400
Travel		1,000
<hr/>		
Total	0.40	90,368
Net Increase/Decrease in Funds		-13,368
<hr/>		
Ending Balance		204,034
 MATH TA'S		
Opening Balance		50,849
SOURCES		
Student Fees		500
Transfers From Other Accounts		600
<hr/>		
Total		1,100
USES		
Professional	0.00	5,000
Graduate		14,000
Wages		1,000
Fringe		1,946
Operating		3,800
<hr/>		
Total	0.00	25,746
Net Increase/Decrease in Funds		-24,646
<hr/>		
Ending Balance		26,203

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

MATH/SCIENCE IN ELEMENTARY EDUCATION		
SOURCES		
Gifts		40,539
<hr/>		
Total		40,539
USES		
Graduate		6,300
Fringe		740
Operating		33,499
<hr/>		
Total		40,539
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0
 MESA ENGINEERING		
SOURCES		
Gifts		30,704
<hr/>		
Total		30,704
USES		
Professional	0.00	26,500
Wages		200
Fringe		904
Operating		2,800
Travel		300
<hr/>		
Total	0.00	30,704
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

MISC PROG DEV - HEATON

Opening Balance		27,093
USES		
Professional	0.00	14,150
Fringe		531
Operating		12,412
Total	0.00	27,093
Net Increase/Decrease in Funds		-27,093
Ending Balance		0

MISC PROG DEV - MOUSSET

Opening Balance		28,439
USES		
Wages		5,000
Fringe		260
Operating		7,850
Travel		12,500
Total		25,610
Net Increase/Decrease in Funds		-25,610
Ending Balance		2,829

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

MISC PROG DEV - SANDERS

Opening Balance		39,336
USES		
Professional	0.00	8,000
Graduate		14,600
Fringe		2,624
Operating		7,112
Travel		7,000
Total	0.00	39,336
Net Increase/Decrease in Funds		-39,336
Ending Balance		0

MISC PROG DEV - TIAN

Opening Balance		32,270
USES		
Professional	0.00	11,200
Graduate		4,000
Wages		2,500
Fringe		1,091
Operating		8,450
Travel		5,000
Total	0.00	32,241
Net Increase/Decrease in Funds		-32,241
Ending Balance		29

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

MISC PROG DEV - TRACY

Opening Balance		145,125
USES		
Graduate		25,000
Wages		10,500
Fringe		3,258
Operating		16,900
Total		55,658
Net Increase/Decrease in Funds		-55,658
Ending Balance		89,467

MUSIC SUPPLEMENTAL COURSE FEES

Opening Balance		868
SOURCES		
Student Fees		180,000
Transfers From Other Accounts		1,600
Total		181,600
USES		
Professional	0.00	105,000
Graduate		7,000
Fringe		7,366
Operating		49,000
Transfers Out		14,000
Total	0.00	182,366
Net Increase/Decrease in Funds		-766
Ending Balance		102

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

NEW FACULTY EXPENSES

Opening Balance		61,282
SOURCES		
Transfers From Other Accounts		37,000
Total		37,000
USES		
Professional	0.00	26,000
Fringe		1,040
Operating		70,500
Total	0.00	97,540
Net Increase/Decrease in Funds		-60,540
Ending Balance		742

ORAL HISTORY SALES

Opening Balance		10,457
SOURCES		
Sales and Service		21,500
Total		21,500
USES		
Professional	1.00	17,768
Fringe		5,445
Operating		6,995
Travel		1,500
Total	1.00	31,708
Net Increase/Decrease in Funds		-10,208
Ending Balance		249

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

ORVIS PROFESSORSHIP

SOURCES

Gifts 125,447

Total 125,447

USES

Professional 0.00 91,667

Graduate 7,000

Fringe 11,780

Operating 9,000

Travel 6,000

Total 0.00 125,447

Net Increase/Decrease in Funds 0

Ending Balance 0

OSHER LIFELONG LEARNING ENDOWMENT

SOURCES

Gifts 37,468

Total 37,468

USES

Classified 0.63 17,711

Fringe 1,045

Operating 17,230

Travel 1,482

Total 0.63 37,468

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

PARAMEDIC PROGRAM

SOURCES

Student Fees 70,000

Total 70,000

USES

Professional 0.00 7,000

Fringe 364

Operating 24,580

Transfers Out 38,056

Total 0.00 70,000

Net Increase/Decrease in Funds 0

Ending Balance 0

PERFORMING ARTS FEES - NV REP

SOURCES

Transfers From Other Accounts 25,000

Total 25,000

USES

Operating 25,000

Total 25,000

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

PHOTOGRAPHY LAB FEES

SOURCES		
Student Fees		36,000
<hr/>		
Total		36,000
USES		
Operating		36,000
<hr/>		
Total		36,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

R. ROBERTS ECON GEOL

SOURCES		
Gifts		120,355
<hr/>		
Total		120,355
USES		
Graduate		52,000
Classified	0.53	15,602
Fringe		16,776
Operating		27,620
Travel		8,357
<hr/>		
Total	0.53	120,355
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

REYNOLDS TECHNOLOGY FUND

SOURCES		
Gifts		34,760
<hr/>		
Total		34,760
USES		
Professional	0.50	26,250
Fringe		8,510
<hr/>		
Total	0.50	34,760
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

SC GROUP PROGRAM

SOURCES		
Student Fees		50,000
<hr/>		
Total		50,000
USES		
Professional	0.00	5,600
Graduate		15,400
Fringe		2,131
Operating		4,668
Transfers Out		22,201
<hr/>		
Total	0.00	50,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

SPEECH PATHOLOGY GIFTS

Opening Balance		12,088
SOURCES		
Gifts		45,000
Transfers From Other Accounts		10,296
<hr/>		
Total		55,296
USES		
Professional	0.50	36,067
Fringe		10,145
<hr/>		
Total	0.50	46,212
Net Increase/Decrease in Funds		9,084
 Ending Balance		 21,172

START UP - GERACI

Opening Balance		129,336
USES		
Professional	1.00	46,142
Fringe		11,915
Operating		66,279
Travel		5,000
<hr/>		
Total	1.00	129,336
Net Increase/Decrease in Funds		-129,336
 Ending Balance		 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

STEVEN ROBERTS FELLOWSHIP

SOURCES		
Gifts		97,101
<hr/>		
Total		97,101
USES		
Graduate		58,800
Fringe		6,901
Operating		26,400
Travel		5,000
<hr/>		
Total		97,101
Net Increase/Decrease in Funds		0
 Ending Balance		 0

STUDENT FEE - PERFORMING ARTS

Opening Balance		2,328
SOURCES		
Transfers From Other Accounts		153,000
<hr/>		
Total		153,000
USES		
Graduate		14,000
Fringe		1,643
Operating		73,000
Transfers Out		65,000
<hr/>		
Total		153,643
Net Increase/Decrease in Funds		-643
 Ending Balance		 1,685

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

SUNDANCE ARCH ENDOWMENT ERNGS

SOURCES		
Gifts		60,000
<hr/>		
Total		60,000
USES		
Graduate		21,000
Wages		14,000
Fringe		2,675
Operating		14,000
Travel		8,325
<hr/>		
Total		60,000
Net Increase/Decrease in Funds		0
 Ending Balance		 0

SUPPLEMENTAL INSTRUCTION

Opening Balance		69,193
 SOURCES		
Transfers From Other Accounts		248,315
<hr/>		
Total		248,315
USES		
Professional	0.45	57,900
Wages		163,000
Fringe		24,036
Operating		5,505
Sales and Service Recharge		-2,500
<hr/>		
Total	0.45	247,941
Net Increase/Decrease in Funds		374
 Ending Balance		 69,567

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

UNR BAND ACTIVITIES

Opening Balance		50,667
 SOURCES		
Sales and Service		25,000
Gifts		50,000
<hr/>		
Total		75,000
USES		
Professional	0.00	4,000
Graduate		7,000
Wages		1,000
Fringe		1,045
Operating		26,450
Transfers Out		8,500
<hr/>		
Total	0.00	47,995
Net Increase/Decrease in Funds		27,005
 Ending Balance		 77,672

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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Operating Budget
FTE \$

USAC ADMINISTRATION		
Opening Balance		20,298
SOURCES		
Student Fees		3,500
Transfers From Other Accounts		4,533,000
<hr/>		
Total		4,536,500
USES		
Professional	11.90	802,498
Classified	13.95	556,474
Wages		110,000
Fringe		493,346
Operating		2,092,561
Travel		130,000
Transfers Out		90,000
<hr/>		
Total	25.85	4,274,879
Net Increase/Decrease in Funds		261,621
Ending Balance		281,919

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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FTE \$

USAC - ACCRA, GHANA		
Opening Balance		3,054
SOURCES		
Student Fees		408,580
<hr/>		
Total		408,580
USES		
Professional	0.00	3,450
Fringe		180
Operating		399,975
Travel		6,500
<hr/>		
Total	0.00	410,105
Net Increase/Decrease in Funds		-1,525
Ending Balance		1,529
 USAC - ALICANTE, SPAIN		
Opening Balance		32,907
SOURCES		
Student Fees		1,050,110
<hr/>		
Total		1,050,110
USES		
Professional	0.00	3,500
Fringe		182
Operating		648,733
Travel		4,000
Transfers Out		415,000
<hr/>		
Total	0.00	1,071,415
Net Increase/Decrease in Funds		-21,305
Ending Balance		11,602

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

USAC - BANGALORE, INDIA		
Opening Balance		7,789
SOURCES		
Student Fees		320,080
Investment/Endowment Income		15
<hr/>		
Total		320,095
USES		
Professional	0.00	5,300
Fringe		276
Operating		212,750
Travel		6,000
Transfers Out		95,000
<hr/>		
Total	0.00	319,326
Net Increase/Decrease in Funds		769
Ending Balance		8,558
 USAC - BILBAO, SPAIN		
Opening Balance		903
SOURCES		
Student Fees		823,840
<hr/>		
Total		823,840
USES		
Professional	0.00	5,500
Fringe		246
Operating		735,025
Travel		9,000
Transfers Out		50,000
<hr/>		
Total	0.00	799,771
Net Increase/Decrease in Funds		24,069
Ending Balance		24,972

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

USAC - BRIGHTON, ENGLAND		
Opening Balance		4,603
SOURCES		
Student Fees		225,820
<hr/>		
Total		225,820
USES		
Professional	0.00	3,650
Fringe		190
Operating		140,000
Travel		3,500
Transfers Out		75,000
<hr/>		
Total	0.00	222,340
Net Increase/Decrease in Funds		3,480
Ending Balance		8,083
 USAC - BRISTOL, ENGLAND		
Opening Balance		9,233
SOURCES		
Student Fees		81,800
<hr/>		
Total		81,800
USES		
Operating		51,850
Transfers Out		30,000
<hr/>		
Total		81,850
Net Increase/Decrease in Funds		-50
Ending Balance		9,183

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

USAC - CHENGDU, CHINA		
Opening Balance		19,692
SOURCES		
Student Fees		354,480
<hr/>		
Total		354,480
USES		
Professional	1.00	54,182
Fringe		15,676
Operating		194,868
Travel		1,000
Transfers Out		100,000
<hr/>		
Total	1.00	365,726
Net Increase/Decrease in Funds		-11,246
<hr/>		
Ending Balance		8,446
 USAC - CHIANG MAI, THAILAND		
Opening Balance		4,651
SOURCES		
Student Fees		201,840
<hr/>		
Total		201,840
USES		
Operating		128,757
Travel		7,000
Transfers Out		60,000
<hr/>		
Total		195,757
Net Increase/Decrease in Funds		6,083
<hr/>		
Ending Balance		10,734

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

USAC - CORK, IRELAND		
Opening Balance		6,838
SOURCES		
Student Fees		324,880
<hr/>		
Total		324,880
USES		
Operating		284,375
Transfers Out		35,000
<hr/>		
Total		319,375
Net Increase/Decrease in Funds		5,505
<hr/>		
Ending Balance		12,343
 USAC - CURRICULUM DEVELOPMENT		
Opening Balance		11,404
SOURCES		
Transfers From Other Accounts		55,000
<hr/>		
Total		55,000
USES		
Operating		55,000
<hr/>		
Total		55,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		11,404

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

USAC - GALWAY, IRELAND		
Opening Balance		5,167
SOURCES		
Student Fees		248,060
Total		248,060
USES		
Professional	0.00	21,000
Fringe		1,892
Operating		143,020
Travel		5,500
Transfers Out		80,000
Total	0.00	251,412
Net Increase/Decrease in Funds		-3,352
Ending Balance		1,815
USAC - GOLD COAST, AUSTRALIA		
Opening Balance		2,231
SOURCES		
Student Fees		404,240
Total		404,240
USES		
Operating		395,300
Total		395,300
Net Increase/Decrease in Funds		8,940
Ending Balance		11,171

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

USAC - HEREDIA, COSTA RICA		
Opening Balance		5,974
SOURCES		
Student Fees		729,100
Investment/Endowment Income		500
Total		729,600
USES		
Professional	0.10	10,932
Fringe		2,847
Operating		481,650
Travel		3,000
Transfers Out		230,000
Total	0.10	728,429
Net Increase/Decrease in Funds		1,171
Ending Balance		7,145
USAC - LONDON, ENGLAND		
Opening Balance		4,945
SOURCES		
Student Fees		581,900
Total		581,900
USES		
Operating		426,725
Travel		4,000
Transfers Out		135,000
Total		565,725
Net Increase/Decrease in Funds		16,175
Ending Balance		21,120

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

USAC - LUNEBURG, GERMANY		
Opening Balance		5,022
SOURCES		
Student Fees		675,300
Investment/Endowment Income		500
<hr/>		
Total		675,800
USES		
Professional	0.00	3,450
Fringe		180
Operating		468,430
Travel		7,000
Transfers Out		195,000
<hr/>		
Total	0.00	674,060
Net Increase/Decrease in Funds		1,740
Ending Balance		6,762
 USAC - MADRID, SPAIN		
Opening Balance		14,645
SOURCES		
Student Fees		865,340
<hr/>		
Total		865,340
USES		
Professional	0.46	46,149
Fringe		9,036
Operating		719,690
Travel		4,000
Transfers Out		100,000
<hr/>		
Total	0.46	878,875
Net Increase/Decrease in Funds		-13,535
Ending Balance		1,110

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

USAC - MELBOURNE, AUSTRALIA		
Opening Balance		3,356
SOURCES		
Student Fees		276,660
<hr/>		
Total		276,660
USES		
Operating		232,000
Transfers Out		40,000
<hr/>		
Total		272,000
Net Increase/Decrease in Funds		4,660
Ending Balance		8,016
 USAC - NAGASAKI, JAPAN		
Opening Balance		2,787
SOURCES		
Student Fees		187,920
<hr/>		
Total		187,920
USES		
Operating		111,307
Transfers Out		75,000
<hr/>		
Total		186,307
Net Increase/Decrease in Funds		1,613
Ending Balance		4,400

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

USAC - OSAKA, JAPAN		
Opening Balance		2,596
SOURCES		
Student Fees		293,920
Total		293,920
USES		
Operating		220,630
Transfers Out		70,000
Total		290,630
Net Increase/Decrease in Funds		3,290
Ending Balance		5,886
USAC - PALMERSTON NORTH, NEW ZEALAND		
Opening Balance		3,520
SOURCES		
Student Fees		330,880
Total		330,880
USES		
Operating		319,700
Transfers Out		10,000
Total		329,700
Net Increase/Decrease in Funds		1,180
Ending Balance		4,700

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

USAC - PAU, FRANCE		
Opening Balance		10,401
SOURCES		
Student Fees		1,026,980
Investment/Endowment Income		3,000
Total		1,029,980
USES		
Professional	0.00	3,000
Fringe		156
Operating		801,800
Travel		5,000
Transfers Out		225,000
Total	0.00	1,034,956
Net Increase/Decrease in Funds		-4,976
Ending Balance		5,425
USAC - PRAGUE, CZECH REPUBLIC		
Opening Balance		3,139
SOURCES		
Student Fees		882,760
Total		882,760
USES		
Professional	0.00	5,500
Fringe		572
Operating		457,736
Travel		4,500
Transfers Out		400,000
Total	0.00	868,308
Net Increase/Decrease in Funds		14,452
Ending Balance		17,591

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

USAC - PUNTARENAS, COSTA RICA			
Opening Balance			1,213
SOURCES			
Student Fees			843,940
Total			843,940
USES			
Professional	0.10		12,792
Fringe			2,925
Operating			561,100
Travel			3,500
Transfers Out			260,000
Total		0.10	840,317
Net Increase/Decrease in Funds			3,623
Ending Balance			4,836
USAC - READING, ENGLAND			
Opening Balance			9,370
SOURCES			
Student Fees			140,220
Total			140,220
USES			
Operating			114,300
Transfers Out			30,000
Total			144,300
Net Increase/Decrease in Funds			-4,080
Ending Balance			5,290

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

USAC - SAN RAMON, COSTA RICA			
Opening Balance			6,784
SOURCES			
Student Fees			479,040
Total			479,040
USES			
Professional	0.10		14,285
Fringe			2,847
Operating			348,850
Travel			4,000
Transfers Out			100,000
Total		0.10	469,982
Net Increase/Decrease in Funds			9,058
Ending Balance			15,842
USAC - SAN SEBASTIAN, SPAIN			
Opening Balance			6,669
SOURCES			
Student Fees			1,045,150
Total			1,045,150
USES			
Professional	0.00		17,000
Fringe			1,358
Operating			1,021,853
Travel			4,500
Total		0.00	1,044,711
Net Increase/Decrease in Funds			439
Ending Balance			7,108

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

USAC - SANTIAGO, CHILE		
Opening Balance		857
SOURCES		
Student Fees		776,420
<hr/>		
Total		776,420
USES		
Operating		698,900
Transfers Out		75,000
<hr/>		
Total		773,900
Net Increase/Decrease in Funds		2,520
Ending Balance		3,377
 USAC - SHANGHAI, CHINA		
Opening Balance		7,602
SOURCES		
Student Fees		564,520
<hr/>		
Total		564,520
USES		
Professional	1.00	45,729
Fringe		14,724
Operating		275,205
Travel		6,000
Transfers Out		220,000
<hr/>		
Total	1.00	561,658
Net Increase/Decrease in Funds		2,862
Ending Balance		10,464

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

USAC - ST. ANDREWS, SCOTLAND		
Opening Balance		5,508
SOURCES		
Student Fees		95,840
<hr/>		
Total		95,840
USES		
Operating		84,200
Transfers Out		15,000
<hr/>		
Total		99,200
Net Increase/Decrease in Funds		-3,360
Ending Balance		2,148
 USAC - STIRLING, SCOTLAND		
Opening Balance		5,474
SOURCES		
Student Fees		125,720
<hr/>		
Total		125,720
USES		
Operating		95,788
Transfers Out		30,000
<hr/>		
Total		125,788
Net Increase/Decrease in Funds		-68
Ending Balance		5,406

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

USAC - THE HAGUE, NETHERLANDS		
Opening Balance		5,836
SOURCES		
Student Fees		89,700
Total		89,700
USES		
Operating		88,845
Total		88,845
Net Increase/Decrease in Funds		855
Ending Balance		6,691

USAC - TURIN, ITALY

Opening Balance		9,842
SOURCES		
Student Fees		1,352,180
Total		1,352,180
USES		
Professional	1.00	89,540
Fringe		21,853
Operating		666,387
Travel		4,000
Transfers Out		570,000
Total	1.00	1,351,780
Net Increase/Decrease in Funds		400
Ending Balance		10,242

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

USAC - VITERBO, ITALY		
Opening Balance		13,003
SOURCES		
Student Fees		961,140
Total		961,140
USES		
Professional	0.00	5,300
Fringe		801
Operating		641,519
Travel		10,000
Transfers Out		300,000
Total	0.00	957,620
Net Increase/Decrease in Funds		3,520
Ending Balance		16,523

WSTRN TRDN HUMANITIES END ERNG

Opening Balance		235,417
SOURCES		
Investment/Endowment Income		126,200
Total		126,200
USES		
Professional	1.00	48,000
Graduate		9,000
Fringe		18,596
Operating		500
Travel		2,000
Total	1.00	78,096
Net Increase/Decrease in Funds		48,104
Ending Balance		283,521

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>INSTRUCTION TOTAL</u>		
Opening Balance		-1,979,912
SOURCES		
Student Fees		23,538,124
Sales and Service		1,339,230
Indirect Cost Recovery		1,022,500
Investment/Endowment Income		365,368
Gifts		1,539,963
Transfers From Other Accounts		9,310,951
Total		37,116,136
USES		
Professional	58.17	6,431,144
Graduate		564,022
Classified	80.48	3,200,607
Wages		909,636
Fringe		2,749,317
Operating		18,494,197
Travel		509,852
Sales and Service Recharge		-115,500
Transfers Out		6,148,785
Total	138.65	38,892,060
Net Increase/Decrease in Funds		-1,775,924
Ending Balance		-3,755,836

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>RESEARCH</u>		
<i>ANIMAL CARE DEPREC EXPENSE REC</i>		
Opening Balance		256,904
USES		
Operating		65,000
Sales and Service Recharge		-88,898
Total		-23,898
Net Increase/Decrease in Funds		23,898
Ending Balance		280,802
<i>ANIMAL CARE VET OPERATING</i>		
Opening Balance		67,196
USES		
Operating		43,000
Total		43,000
Net Increase/Decrease in Funds		-43,000
Ending Balance		24,196
<i>BIOTECH PLANNING/BONDING</i>		
SOURCES		
Transfers From Other Accounts		3,856,019
Total		3,856,019
USES		
Operating		3,856,019
Total		3,856,019
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

COBRE - SANDERS GRANT MATCH

Opening Balance		64,154
SOURCES		
Transfers From Other Accounts		35,000
<hr/>		
Total		35,000
USES		
Graduate		15,000
Fringe		1,761
Operating		20,000
Travel		2,000
<hr/>		
Total		38,761
Net Increase/Decrease in Funds		-3,761
<hr/>		
Ending Balance		60,393

CTR FOR RESEARCH DESIGN & ANALYSIS

SOURCES		
Transfers From Other Accounts		123,672
<hr/>		
Total		123,672
USES		
Professional	1.00	81,778
Fringe		21,894
Operating		20,000
<hr/>		
Total	1.00	123,672
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DATA SOFTWARE SYSTEMS

SOURCES		
Transfers From Other Accounts		274,084
<hr/>		
Total		274,084
USES		
Professional	2.00	110,000
Graduate		18,000
Fringe		36,983
Operating		109,101
<hr/>		
Total	2.00	274,084
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

EECB

SOURCES		
Transfers From Other Accounts		46,405
<hr/>		
Total		46,405
USES		
Professional	0.00	7,500
Graduate		10,000
Wages		1,200
Fringe		2,505
Operating		19,200
Travel		3,000
Transfers Out		3,000
<hr/>		
Total	0.00	46,405
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

F&A REC-CHAIR-SEISMOLOGY

Opening Balance 66,943

SOURCES

Indirect Cost Recovery 25,000

Total 25,000

USES

Wages 8,000

Fringe 120

Operating 18,020

Travel 2,000

Transfers Out 5,000

Total 33,140

Net Increase/Decrease in Funds -8,140

Ending Balance 58,803

F&A REC-CYTOGENETICS CNTR

Opening Balance 4,893

SOURCES

Transfers From Other Accounts 58,717

Total 58,717

USES

Operating 58,717

Total 58,717

Net Increase/Decrease in Funds 0

Ending Balance 4,893

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

GRANT SAWYER CTR FOR JUSTICE

SOURCES

Gifts 169,088

Total 169,088

USES

Graduate 97,200

Classified 0.50 28,313

Fringe 22,733

Operating 17,842

Travel 3,000

Total 0.50 169,088

Net Increase/Decrease in Funds 0

Ending Balance 0

HUMAN RESEARCH PROTECTION

SOURCES

Transfers From Other Accounts 542,686

Total 542,686

USES

Professional 5.00 370,637

Graduate 20,800

Fringe 112,249

Operating 34,000

Travel 5,000

Total 5.00 542,686

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

HYDROLOGY/HYDROGEOLOGY

SOURCES

Transfers From Other Accounts 77,195

Total 77,195

USES

Classified 1.00 42,572

Fringe 20,262

Operating 14,361

Total 1.00 77,195

Net Increase/Decrease in Funds 0

Ending Balance 0

IMBRE/K. SCHLAUCH

Opening Balance 141,103

USES

Professional 0.50 18,000

Fringe 6,047

Operating 12,140

Travel 5,000

Total 0.50 41,187

Net Increase/Decrease in Funds -41,187

Ending Balance 99,916

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

INBREE MATCH

Opening Balance 27,982

SOURCES

Transfers From Other Accounts 123,000

Total 123,000

USES

Professional 1.29 93,163

Total 1.29 93,163

Net Increase/Decrease in Funds 29,837

Ending Balance 57,819

LATINO RESEARCH CENTER

SOURCES

Gifts 35,360

Total 35,360

USES

Professional 0.00 11,835

Graduate 14,000

Fringe 2,025

Operating 6,000

Travel 1,500

Total 0.00 35,360

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

MAMIE KLEBERG CHAIR HIS PRES

Opening Balance		10,976
SOURCES		
Investment/Endowment Income		41,291
<hr/>		
Total		41,291
USES		
Professional	0.00	10,000
Graduate		21,000
Wages		7,500
Fringe		3,098
Operating		9,169
Travel		1,500
<hr/>		
Total	0.00	52,267
Net Increase/Decrease in Funds		-10,976
Ending Balance		0

MCNAIR GRADUATE STUDENTS

Opening Balance		15
SOURCES		
Transfers From Other Accounts		29,000
<hr/>		
Total		29,000
USES		
Professional	0.00	5,500
Wages		5,500
Fringe		369
Operating		17,600
<hr/>		
Total	0.00	28,969
Net Increase/Decrease in Funds		31
Ending Balance		46

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

MOLECULAR SCIENCE GRAD PROGRAM

SOURCES		
Transfers From Other Accounts		100,533
<hr/>		
Total		100,533
USES		
Professional	0.00	8,000
Graduate		64,800
Fringe		8,980
Operating		18,753
<hr/>		
Total	0.00	100,533
Net Increase/Decrease in Funds		0
Ending Balance		0

NBMG VEHICLE SERVICE SALES

Opening Balance		38
USES		
Operating		49,875
Sales and Service Recharge		-49,914
<hr/>		
Total		-39
Net Increase/Decrease in Funds		39
Ending Balance		77

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

NV TRANSGENIC CENTER RECHARGE

USES

Classified	0.54	24,758
Fringe		8,665
Operating		67,719
Sales and Service Recharge		-101,142

Total 0.54 0

Net Increase/Decrease in Funds 0

Ending Balance 0

ONR C/S - GOODMAN

Opening Balance 36,095

USES

Professional	0.42	20,833
Fringe		5,658
Operating		2,000

Total 0.42 28,491

Net Increase/Decrease in Funds -28,491

Ending Balance 7,604

RESEARCH OFFICE EH&S

SOURCES

Transfers From Other Accounts		131,869
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Total 131,869

USES

Professional	1.00	106,062
Fringe		25,807

Total 1.00 131,869

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

RESEARCH OFFICE LAB ANIMAL MED

SOURCES

Transfers From Other Accounts		181,715
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Total 181,715

USES

Professional	0.29	52,200
Classified	1.00	45,560
Fringe		26,955
Operating		57,000

Total 1.29 181,715

Net Increase/Decrease in Funds 0

Ending Balance 0

RESEARCH SUPPORT

SOURCES

Transfers From Other Accounts		100,000
-------------------------------	--	---------

Total 100,000

USES

Operating		100,000
-----------	--	---------

Total 100,000

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

SOCIAL PSYCHOLOGY PROGRAM

SOURCES

Transfers From Other Accounts 47,038

Total 47,038

USES

Professional 0.00 5,000

Graduate 18,000

Fringe 2,967

Operating 15,571

Travel 5,500

Total 0.00 47,038

Net Increase/Decrease in Funds 0

Ending Balance 0

TECHNOLOGY TRANSFER

Opening Balance 57,641

SOURCES

Sales and Service 140,000

Total 140,000

USES

Wages 5,000

Fringe 75

Operating 108,496

Transfers Out 55,000

Total 168,571

Net Increase/Decrease in Funds -28,571

Ending Balance 29,070

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

VPR MISC POSITION SUPPORT

SOURCES

Transfers From Other Accounts 33,148

Total 33,148

USES

Professional 0.00 30,000

Fringe 3,148

Total 0.00 33,148

Net Increase/Decrease in Funds 0

Ending Balance 0

VPR PROJECTS

Opening Balance 177,494

SOURCES

Transfers From Other Accounts 90,000

Total 90,000

USES

Operating 50,000

Travel 10,000

Total 60,000

Net Increase/Decrease in Funds 30,000

Ending Balance 207,494

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

VPR START UP - ALBRIGHT

Opening Balance		30,212
SOURCES		
Transfers From Other Accounts		44,666
<hr/>		
Total		44,666
USES		
Professional	0.00	5,000
Wages		4,000
Fringe		220
Operating		14,000
Travel		5,000
<hr/>		
Total	0.00	28,220
Net Increase/Decrease in Funds		16,446
Ending Balance		46,658

VPR START UP - ALPUCHE-AVILES

Opening Balance		2
SOURCES		
Transfers From Other Accounts		132,000
<hr/>		
Total		132,000
USES		
Professional	1.00	33,600
Fringe		13,836
Operating		79,566
Travel		5,000
<hr/>		
Total	1.00	132,002
Net Increase/Decrease in Funds		-2
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

VPR START UP - BARSKY

Opening Balance		180,359
SOURCES		
Transfers From Other Accounts		223,334
<hr/>		
Total		223,334
USES		
Professional	1.50	63,000
Classified	1.00	44,419
Wages		6,000
Fringe		40,189
Operating		152,067
Travel		10,000
<hr/>		
Total	2.50	315,675
Net Increase/Decrease in Funds		-92,341
Ending Balance		88,018

VPR START UP - BEKRIS

Opening Balance		108,000
USES		
Graduate		50,000
Wages		4,000
Fringe		5,928
Operating		28,072
Travel		20,000
<hr/>		
Total		108,000
Net Increase/Decrease in Funds		-108,000
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

VPR START UP - BERRYHILL

SOURCES		
Transfers From Other Accounts		62,942
<hr/>		
Total		62,942
USES		
Graduate		18,200
Fringe		2,136
Operating		40,606
Travel		2,000
<hr/>		
Total		62,942
Net Increase/Decrease in Funds		0
Ending Balance		0

VPR START UP - BOYLE

Opening Balance		13,761
SOURCES		
Transfers From Other Accounts		30,261
<hr/>		
Total		30,261
USES		
Operating		20,261
Travel		10,000
<hr/>		
Total		30,261
Net Increase/Decrease in Funds		0
Ending Balance		13,761

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

VPR START UP - BUCKLE

Opening Balance		127,867
USES		
Professional	0.01	475
Fringe		148
Operating		42,500
Travel		2,500
<hr/>		
Total	0.01	45,623
Net Increase/Decrease in Funds		-45,623
Ending Balance		82,244

VPR START UP - CAPLOVITZ

SOURCES		
Transfers From Other Accounts		50,250
<hr/>		
Total		50,250
USES		
Operating		45,250
Travel		5,000
<hr/>		
Total		50,250
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
 2011-2012 Self Supporting Budget
 Sources and Uses of Funds

2011-2012
 Operating Budget
 FTE \$

VPR START UP - CHIDAMBARAM

Opening Balance		29,872
USES		
Professional	0.00	7,000
Graduate		2,100
Fringe		397
Operating		18,375
Travel		2,000
Total		0.00 29,872
Net Increase/Decrease in Funds		-29,872
Ending Balance		0

VPR START UP - CLARK

Opening Balance		54,623
USES		
Graduate		15,000
Wages		5,000
Fringe		1,836
Operating		27,787
Travel		5,000
Total		54,623
Net Increase/Decrease in Funds		-54,623
Ending Balance		0

University of Nevada, Reno
 2011-2012 Self Supporting Budget
 Sources and Uses of Funds

2011-2012
 Operating Budget
 FTE \$

VPR START UP - EVRENOSOGLU

Opening Balance		37,190
USES		
Graduate		26,400
Fringe		3,099
Operating		5,000
Total		34,499
Net Increase/Decrease in Funds		-34,499
Ending Balance		2,691

VPR START UP - FORISTER

Opening Balance		25,526
USES		
Professional	0.50	18,250
Fringe		6,073
Operating		1,203
Total		0.50 25,526
Net Increase/Decrease in Funds		-25,526
Ending Balance		0

**University of Nevada, Reno
2011-2012 Self Supporting Budget
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FTE \$

VPR START UP - FU

Opening Balance		12,754
SOURCES		
Transfers From Other Accounts		28,889
<hr/>		
Total		28,889
USES		
Professional	0.00	14,000
Graduate		14,500
Fringe		5,900
Operating		7,243
<hr/>		
Total	0.00	41,643
Net Increase/Decrease in Funds		-12,754
Ending Balance		0

VPR START UP - GEIGER

SOURCES		
Transfers From Other Accounts		28,889
<hr/>		
Total		28,889
USES		
Graduate		6,000
Wages		2,000
Fringe		735
Operating		20,154
<hr/>		
Total		28,889
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

VPR START UP - GERACI

Opening Balance		8,341
SOURCES		
Transfers From Other Accounts		78,334
<hr/>		
Total		78,334
USES		
Professional	0.50	18,250
Graduate		20,000
Fringe		8,421
Operating		35,000
Travel		5,000
<hr/>		
Total	0.50	86,671
Net Increase/Decrease in Funds		-8,337
Ending Balance		4

VPR START UP - GORDON

Opening Balance		12,866
SOURCES		
Transfers From Other Accounts		44,667
<hr/>		
Total		44,667
USES		
Operating		34,666
Travel		10,000
<hr/>		
Total		44,666
Net Increase/Decrease in Funds		1
Ending Balance		12,867

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

VPR START UP - GUNES

Opening Balance	39,337
SOURCES	
Transfers From Other Accounts	50,000
<hr/>	
Total	50,000
USES	
Graduate	30,000
Fringe	3,521
Operating	44,816
Travel	11,000
<hr/>	
Total	89,337
Net Increase/Decrease in Funds	-39,337
<hr/>	
Ending Balance	0

VPR START UP - HAJJ

SOURCES	
Transfers From Other Accounts	25,000
<hr/>	
Total	25,000
USES	
Graduate	7,500
Fringe	881
Operating	16,619
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	0
<hr/>	
Ending Balance	0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

VPR START UP - HARVEY

Opening Balance		46,646
USES		
Professional	0.90	38,000
Fringe		8,360
Operating		286
<hr/>		
Total	0.90	46,646
Net Increase/Decrease in Funds		-46,646
<hr/>		
Ending Balance		0

VPR START UP - JEFFREY

Opening Balance		2,500
SOURCES		
Transfers From Other Accounts		127,000
<hr/>		
Total		127,000
USES		
Wages		4,000
Fringe		60
Operating		125,440
<hr/>		
Total		129,500
Net Increase/Decrease in Funds		-2,500
<hr/>		
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

VPR START UP - KENT	
Opening Balance	490
SOURCES	
Transfers From Other Accounts	33,000
Total	33,000
USES	
Operating	23,490
Travel	10,000
Total	33,490
Net Increase/Decrease in Funds	-490
Ending Balance	0
VPR START UP - KOLODZIEJ	
Opening Balance	36,919
USES	
Wages	6,000
Fringe	90
Operating	30,829
Total	36,919
Net Increase/Decrease in Funds	-36,919
Ending Balance	0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

VPR START UP - LASCU	
Opening Balance	57,661
SOURCES	
Transfers From Other Accounts	33,333
Total	33,333
USES	
Graduate	6,600
Fringe	775
Operating	37,569
Travel	5,000
Total	49,944
Net Increase/Decrease in Funds	-16,611
Ending Balance	41,050
VPR START UP - LEIBMAN	
SOURCES	
Transfers From Other Accounts	80,000
Total	80,000
USES	
Operating	80,000
Total	80,000
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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VPR START UP - LIN	
Opening Balance	10,011
SOURCES	
Transfers From Other Accounts	28,889
Total	28,889
USES	
Graduate	2,000
Wages	2,000
Fringe	265
Operating	22,150
Travel	5,000
Total	31,415
Net Increase/Decrease in Funds	-2,526
Ending Balance	7,485
VPR START UP - MIURA	
Opening Balance	250,000
SOURCES	
Transfers From Other Accounts	25,000
Total	25,000
USES	
Operating	275,000
Total	275,000
Net Increase/Decrease in Funds	-250,000
Ending Balance	0

University of Nevada, Reno
2011-2012 Self Supporting Budget
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VPR START UP - RICKETTS	
Opening Balance	24,740
SOURCES	
Transfers From Other Accounts	30,482
Total	30,482
USES	
Operating	31,000
Total	31,000
Net Increase/Decrease in Funds	-518
Ending Balance	24,222
VPR START UP - RYAN	
Opening Balance	10,214
SOURCES	
Transfers From Other Accounts	28,889
Total	28,889
USES	
Graduate	22,228
Fringe	2,609
Operating	9,266
Travel	5,000
Total	39,103
Net Increase/Decrease in Funds	-10,214
Ending Balance	0

University of Nevada, Reno
2011-2012 Self Supporting Budget
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VPR START UP - SCHWENK

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

VPR START UP - SHEN

Opening Balance 56,860

USES

Graduate 15,000

Wages 3,000

Fringe 1,806

Operating 27,054

Travel 10,000

Total 56,860

Net Increase/Decrease in Funds -56,860

Ending Balance 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

VPR START UP - VAN DER LINDEN

Opening Balance 56,536

SOURCES

Transfers From Other Accounts 48,000

Total 48,000

USES

Graduate 24,000

Wages 2,100

Fringe 2,849

Operating 24,000

Total 52,949

Net Increase/Decrease in Funds -4,949

Ending Balance 51,587

VPR START UP - VARGANOV

SOURCES

Transfers From Other Accounts 55,833

Total 55,833

USES

Operating 55,833

Total 55,833

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
 2011-2012 Self Supporting Budget
 Sources and Uses of Funds

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 FTE \$

VPR START UP - VERMA

Opening Balance 17,029

SOURCES

Transfers From Other Accounts 97,000

Total 97,000

USES

Operating 97,029

Total 97,029

Net Increase/Decrease in Funds -29

Ending Balance 17,000

VPR START UP - YANG

Opening Balance 59,791

USES

Graduate 5,500

Classified 0.34 20,126

Fringe 6,811

Operating 18,354

Travel 9,000

Total 0.34 59,791

Net Increase/Decrease in Funds -59,791

Ending Balance 0

University of Nevada, Reno
 2011-2012 Self Supporting Budget
 Sources and Uses of Funds

2011-2012
 Operating Budget
 FTE \$

VPR START UP - ZHU

Opening Balance 39,797

USES

Graduate 15,400

Fringe 1,808

Operating 17,589

Travel 5,000

Total 39,797

Net Increase/Decrease in Funds -39,797

Ending Balance 0

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>RESEARCH TOTAL</u>		
Opening Balance		2,261,338
SOURCES		
Sales and Service		140,000
Indirect Cost Recovery		25,000
Investment/Endowment Income		41,291
Gifts		204,448
Transfers From Other Accounts		7,636,739
Total		8,047,478
USES		
Professional	15.91	1,128,083
Graduate		559,228
Classified	4.38	205,748
Wages		65,300
Fringe		431,054
Operating		6,697,657
Travel		180,000
Sales and Service Recharge		-239,954
Transfers Out		63,000
Total	20.29	9,090,116
Net Increase/Decrease in Funds		-1,042,638
Ending Balance		1,218,700

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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FTE \$

<u>PUBLIC SERVICE CL&L LITERACY</u>		
Opening Balance		18,324
SOURCES		
Sales and Service		31,000
Transfers From Other Accounts		595
Total		31,595
USES		
Professional	0.00	16,800
Classified	0.25	11,390
Fringe		4,840
Operating		8,679
Travel		500
Total	0.25	42,209
Net Increase/Decrease in Funds		-10,614
Ending Balance		7,710
<u>EH&S - RADIATION SAFETY</u>		
Opening Balance		1
SOURCES		
Misc		290,000
Total		290,000
USES		
Professional	1.00	117,147
Classified	1.00	61,136
Fringe		52,986
Operating		58,732
Total	2.00	290,001
Net Increase/Decrease in Funds		-1
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

FALL CONFERENCES

SOURCES		
Student Fees		107,000
Total		
107,000		
USES		
Professional	0.00	2,000
Fringe		104
Operating		90,396
Travel		2,000
Transfers Out		12,500
Total		
	0.00	107,000
Net Increase/Decrease in Funds		
		0
Ending Balance		
		0

FRIENDS OF KECK MUSEUM

SOURCES		
Gifts		57,176
Total		
57,176		
USES		
Professional	0.60	43,043
Fringe		12,133
Operating		1,500
Travel		500
Total		
	0.60	57,176
Net Increase/Decrease in Funds		
		0
Ending Balance		
		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
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GAMING EXECUTIVE PROGRAM

SOURCES		
Student Fees		285,000
Transfers From Other Accounts		20,000
Total		
305,000		
USES		
Professional	0.00	65,300
Fringe		2,739
Operating		110,736
Travel		12,225
Transfers Out		114,000
Total		
	0.00	305,000
Net Increase/Decrease in Funds		
		0
Ending Balance		
		0

**University of Nevada, Reno
2011-2012 Self Supporting Budget
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GHEZZI-SALES & SERVICE

Opening Balance		885
SOURCES		
Sales and Service		144,000
Transfers From Other Accounts		25,000
<hr/>		
Total		169,000
USES		
Professional	0.00	23,329
Classified	0.00	7,343
Wages		105,000
Fringe		1,575
Operating		8,051
Travel		18,000
<hr/>		
Total	0.00	163,298
Net Increase/Decrease in Funds		5,702
Ending Balance		6,587

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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FTE \$

KUNR-FM GIFTS

Opening Balance		181,398
SOURCES		
Gifts		800,000
<hr/>		
Total		800,000
USES		
Professional	5.00	304,531
Classified	4.00	161,432
Fringe		158,716
Operating		316,259
Travel		3,000
<hr/>		
Total	9.00	943,938
Net Increase/Decrease in Funds		-143,938
Ending Balance		37,460

NAQTC TRAINING & CERTIFICATION

Opening Balance		289,187
SOURCES		
Sales and Service		100,000
<hr/>		
Total		100,000
USES		
Classified	0.00	9,521
Wages		500
Fringe		3,111
Operating		58,016
Travel		500
<hr/>		
Total	0.00	71,648
Net Increase/Decrease in Funds		28,352
Ending Balance		317,539

**University of Nevada, Reno
2011-2012 Self Supporting Budget
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<i>NURSING CLINIC</i>		
Opening Balance		52,230
SOURCES		
Sales and Service		280,000
Transfers From Other Accounts		29,813
Total		309,813
USES		
Professional	2.00	169,544
Classified	1.00	30,451
Wages		24,050
Fringe		61,960
Operating		76,038
Total		3.00 362,043
Net Increase/Decrease in Funds		-52,230
Ending Balance		0

OSHER LIFELONG LEARNING PROGRAM

Opening Balance		70,589
SOURCES		
Student Fees		63,000
Total		63,000
USES		
Professional	0.00	300
Fringe		16
Operating		26,580
Transfers Out		7,500
Total		0.00 34,396
Net Increase/Decrease in Funds		28,604
Ending Balance		99,193

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<i>PERFORMING ART SERIES BOARD</i>		
Opening Balance		33,048
SOURCES		
Student Fees		1,200
Sales and Service		24,000
Transfers From Other Accounts		12,000
Total		37,200
USES		
Operating		29,705
Travel		500
Transfers Out		300
Total		30,505
Net Increase/Decrease in Funds		6,695
Ending Balance		39,743

PLANETARIUM SALES

Opening Balance		362
SOURCES		
Sales and Service		200,000
Investment/Endowment Income		60,000
Total		260,000
USES		
Professional	1.00	58,461
Classified	2.00	73,485
Wages		16,860
Fringe		50,536
Operating		58,970
Total		3.00 258,312
Net Increase/Decrease in Funds		1,688
Ending Balance		2,050

University of Nevada, Reno
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 FTE \$

SCANNING ELECTRON MICROSCOPE CENTER

Opening Balance		8,056
SOURCES		
Sales and Service		16,800
<hr/>		
Total		16,800
USES		
Operating		31,200
Sales and Service Recharge		-14,400
<hr/>		
Total		16,800
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		8,056

SPECIAL PROJECTS - UCED

Opening Balance		47,439
USES		
Professional	0.00	20,000
Classified	0.00	7,500
Fringe		8,400
Operating		3,352
<hr/>		
Total	0.00	39,252
Net Increase/Decrease in Funds		-39,252
<hr/>		
Ending Balance		8,187

University of Nevada, Reno
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SPEECH PATHOLOGY CLINIC

Opening Balance		36,903
SOURCES		
Sales and Service		122,000
Transfers From Other Accounts		10,296
<hr/>		
Total		132,296
USES		
Professional	1.00	74,893
Classified	1.00	35,853
Fringe		43,020
Operating		15,392
<hr/>		
Total	2.00	169,158
Net Increase/Decrease in Funds		-36,862
<hr/>		
Ending Balance		41

**University of Nevada, Reno
2011-2012 Self Supporting Budget
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<u>PUBLIC SERVICE TOTAL</u>		
Opening Balance		738,422
SOURCES		
Student Fees		456,200
Sales and Service		917,800
Investment/Endowment Income		60,000
Gifts		857,176
Misc		290,000
Transfers From Other Accounts		97,704
Total		2,678,880
USES		
Professional	10.60	895,348
Classified	9.25	398,111
Wages		146,410
Fringe		400,136
Operating		893,606
Travel		37,225
Sales and Service Recharge		-14,400
Transfers Out		134,300
Total	19.85	2,890,736
Net Increase/Decrease in Funds		-211,856
Ending Balance		526,566

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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<u>ACADEMIC SUPPORT @ONE MEDIA PRODUCTION</u>		
Opening Balance		36,144
SOURCES		
Sales and Service		99,000
Total		99,000
USES		
Classified	0.17	5,833
Wages		40,904
Fringe		2,988
Operating		74,040
Sales and Service Recharge		-14,000
Total	0.17	109,765
Net Increase/Decrease in Funds		-10,765
Ending Balance		25,379
<u>BUSINESS - CAREER FAIR</u>		
Opening Balance		36,374
SOURCES		
Sales and Service		34,000
Total		34,000
USES		
Graduate		7,000
Classified	1.00	5,676
Wages		10,000
Fringe		3,200
Operating		33,893
Total	1.00	59,769
Net Increase/Decrease in Funds		-25,769
Ending Balance		10,605

University of Nevada, Reno
2011-2012 Self Supporting Budget
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FTE \$

BUSINESS DIFFERENTIAL FEES

SOURCES		
Student Fees		350,000
<hr/>		
Total		350,000
USES		
Professional	0.00	16,000
Graduate		70,000
Fringe		9,047
Operating		71,465
<hr/>		
Total	0.00	166,512
Net Increase/Decrease in Funds		183,488
<hr/>		
Ending Balance		183,488

COBA INSTRUCTIONAL COMP LAB FEES

Opening Balance		63,397
<hr/>		
SOURCES		
Sales and Service		9,000
Transfers From Other Accounts		172,500
<hr/>		
Total		181,500
USES		
Wages		120,000
Fringe		1,800
Operating		32,150
Travel		3,000
<hr/>		
Total		156,950
Net Increase/Decrease in Funds		24,550
<hr/>		
Ending Balance		87,947

University of Nevada, Reno
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COLLEGE OF SCIENCE HOST

Opening Balance		13,010
<hr/>		
SOURCES		
Transfers From Other Accounts		50,000
<hr/>		
Total		50,000
USES		
Operating		55,100
<hr/>		
Total		55,100
Net Increase/Decrease in Funds		-5,100
<hr/>		
Ending Balance		7,910

D. REYNOLDS CHAIR IN BUSINESS JOURNALISM

SOURCES		
Gifts		86,686
<hr/>		
Total		86,686
USES		
Professional	0.51	53,610
Graduate		7,000
Fringe		18,026
Operating		3,050
Travel		5,000
<hr/>		
Total	0.51	86,686
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**University of Nevada, Reno
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FTE \$

DESKTOP SUPPORT SERVICES

Opening Balance		8,779
SOURCES		
Sales and Service		8,000
<hr/>		
Total		8,000
USES		
Wages		10,000
Fringe		150
Operating		21,200
Sales and Service Recharge		-22,000
<hr/>		
Total		9,350
Net Increase/Decrease in Funds		-1,350
<hr/>		
Ending Balance		7,429

DISTANCE EDUCATION NON-STATE

SOURCES		
Transfers From Other Accounts		76,200
<hr/>		
Total		76,200
USES		
Professional	0.00	58,500
Fringe		2,684
Operating		951
Travel		3,885
Transfers Out		10,180
<hr/>		
Total	0.00	76,200
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**University of Nevada, Reno
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ED DEAN'S FUTURE SCHOLARS PROGRAM

SOURCES		
Gifts		119,710
<hr/>		
Total		119,710
USES		
Professional	0.00	14,200
Graduate		23,100
Wages		20,993
Fringe		3,802
Operating		57,615
<hr/>		
Total	0.00	119,710
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

ENGINEERING K-12 OUTREACH

SOURCES		
Gifts		48,150
<hr/>		
Total		48,150
USES		
Professional	0.00	28,500
Wages		14,000
Fringe		1,250
Operating		4,400
<hr/>		
Total	0.00	48,150
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

University of Nevada, Reno
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EQUIPMENT LOAN SERVICE

Opening Balance	170,053
USES	
Operating	170,053
Total	170,053
Net Increase/Decrease in Funds	-170,053
Ending Balance	0

EXT STUDIES ADVERTISING

SOURCES	
Transfers From Other Accounts	60,000
Total	60,000
USES	
Operating	60,000
Total	60,000
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
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EXT STUDIES HUMAN RESOURCES

SOURCES		
Student Fees		55,000
Transfers From Other Accounts		3,500
Total		58,500
USES		
Professional	0.00	9,000
Fringe		468
Operating		16,341
Transfers Out		32,691
Total	0.00	58,500
Net Increase/Decrease in Funds		0
Ending Balance		0

F&A REC-DEAN-BUSINESS

Opening Balance		26,424
SOURCES		
Indirect Cost Recovery		15,000
Total		15,000
USES		
Professional	0.00	27,858
Fringe		933
Operating		9,601
Total	0.00	38,392
Net Increase/Decrease in Funds		-23,392
Ending Balance		3,032

University of Nevada, Reno
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FACULTY TRAVEL

SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Travel		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

G GRIFFEN ENDOWMENT EARNINGS

SOURCES			
Gifts		205,657	
Total		205,657	
USES			
Professional	2.00	162,109	
Fringe		43,548	
Total		2.00	205,657
Net Increase/Decrease in Funds			0
Ending Balance			0

University of Nevada, Reno
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INT'L VISA RECHARGE

SOURCES			
Student Fees			40,000
Total			40,000
USES			
Professional	0.90	63,856	
Wages		2,000	
Fringe		18,112	
Operating		4,562	
Travel		1,470	
Sales and Service Recharge		-50,000	
Total		0.90	40,000
Net Increase/Decrease in Funds			0
Ending Balance			0

LEMELSON MATH & SCI COHORT II

SOURCES			
Gifts		33,962	
Total			33,962
USES			
Operating		33,962	
Total			33,962
Net Increase/Decrease in Funds			0
Ending Balance			0

University of Nevada, Reno
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LIBRARY COLLECTION ENHANCEMENT

Opening Balance		118,260
USES		
Professional	0.50	50,302
Fringe		12,514
Total	0.50	62,816
Net Increase/Decrease in Funds		-62,816
Ending Balance		55,444

LIBRARY STUDENT FEES

Opening Balance		275,223
SOURCES		
Student Fees		950,000
Total		950,000
USES		
Professional	3.50	217,135
Classified	5.79	200,399
Wages		175,000
Fringe		171,710
Operating		339,266
Total	9.29	1,103,510
Net Increase/Decrease in Funds		-153,510
Ending Balance		121,713

University of Nevada, Reno
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MINES ENDOWMENT

SOURCES		
Gifts		28,497
Total		28,497
USES		
Operating		28,497
Total		28,497
Net Increase/Decrease in Funds		0
Ending Balance		0

MISC PROG DEV - ECONOMICS

Opening Balance		15,169
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Graduate		29,000
Fringe		3,404
Operating		4,989
Total		37,393
Net Increase/Decrease in Funds		2,607
Ending Balance		17,776

University of Nevada, Reno
2011-2012 Self Supporting Budget
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FTE \$

MSESE ENDW ERGN MUSEUM CURATOR

SOURCES		
Gifts		36,784
Total		36,784
USES		
Professional	0.40	28,695
Fringe		8,089
Total		36,784
Net Increase/Decrease in Funds		0
Ending Balance		0

NEWMONT MINERAL PROF

SOURCES		
Gifts		178,580
Total		178,580
USES		
Professional	1.00	143,208
Fringe		32,122
Operating		3,250
Total		178,580
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
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NEWMONT MINERALS ENG RE

SOURCES		
Gifts		70,011
Total		70,011
USES		
Professional	0.50	25,434
Graduate		14,000
Wages		4,000
Fringe		10,077
Operating		16,000
Travel		500
Total		70,011
Net Increase/Decrease in Funds		0
Ending Balance		0

NJC COMPUTING SUPPORT

Opening Balance		975
SOURCES		
Sales and Service		70,906
Total		70,906
USES		
Classified	1.00	54,204
Fringe		17,303
Operating		374
Total		71,881
Net Increase/Decrease in Funds		-975
Ending Balance		0

University of Nevada, Reno
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FTE \$

PER CREDIT HOUR FEE-PROVOST

Opening Balance		305,134
SOURCES		
Student Fees		300,000
<hr/>		
Total		300,000
USES		
Professional	0.00	39,364
Fringe		9,366
Operating		58,296
Transfers Out		222,455
<hr/>		
Total	0.00	329,481
Net Increase/Decrease in Funds		-29,481
<hr/>		
Ending Balance		275,653

REDFIELD

SOURCES		
Student Fees		6,000
Transfers From Other Accounts		31,600
<hr/>		
Total		37,600
USES		
Operating		31,600
Transfers Out		6,000
<hr/>		
Total		37,600
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
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FTE \$

REYNOLDS NAT'L CTR FOR COURTS

SOURCES		
Gifts		109,170
<hr/>		
Total		109,170
USES		
Professional	0.80	54,432
Classified	0.67	26,015
Fringe		28,451
Operating		272
<hr/>		
Total	1.47	109,170
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

S SMITH ENDOWED CHAIR CRITICAL THINKING

SOURCES		
Gifts		76,198
<hr/>		
Total		76,198
USES		
Professional	0.75	60,000
Fringe		16,198
<hr/>		
Total	0.75	76,198
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
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SCAGP FACULTY AWARDS		
Opening Balance		125,502
SOURCES		
Transfers From Other Accounts		70,000
Total		
		70,000
USES		
Professional	0.00	3,000
Graduate		14,000
Wages		4,500
Fringe		1,867
Operating		17,520
Travel		7,500
Total		
	0.00	48,387
Net Increase/Decrease in Funds		21,613
Ending Balance		147,115

University of Nevada, Reno
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SPEECH COMMUNICATION INCENTIVE		
Opening Balance		53,539
SOURCES		
Transfers From Other Accounts		25,000
Total		
		25,000
USES		
Professional	0.00	3,000
Graduate		28,000
Fringe		3,442
Operating		9,000
Travel		4,000
Transfers Out		2,000
Total		
	0.00	49,442
Net Increase/Decrease in Funds		-24,442
Ending Balance		29,097

**University of Nevada, Reno
2011-2012 Self Supporting Budget
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FTE \$

STUDENT FEES - TECHNOLOGY

Opening Balance		297,649
SOURCES		
Sales and Service		1,500,000
<hr/>		
Total		1,500,000
USES		
Professional	4.68	327,894
Classified	3.70	194,493
Wages		100,000
Fringe		152,125
Operating		766,587
Transfers Out		170,000
<hr/>		
Total	8.38	1,711,099
Net Increase/Decrease in Funds		-211,099
Ending Balance		86,550

THESES BINDING AND SCANNING

Opening Balance		30,155
SOURCES		
Sales and Service		25,000
<hr/>		
Total		25,000
USES		
Classified	0.10	3,014
Fringe		2,070
Operating		26,621
<hr/>		
Total	0.10	31,705
Net Increase/Decrease in Funds		-6,705
Ending Balance		23,450

**University of Nevada, Reno
2011-2012 Self Supporting Budget
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FTE \$

VPR DIVISIONAL FEES

SOURCES		
Transfers From Other Accounts		95,013
<hr/>		
Total		95,013
USES		
Professional	0.00	3,399
Fringe		100
Operating		87,514
Travel		4,000
<hr/>		
Total	0.00	95,013
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
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<u>ACADEMIC SUPPORT TOTAL</u>		
Opening Balance		1,575,787
SOURCES		
Student Fees		1,701,000
Sales and Service		1,745,906
Indirect Cost Recovery		15,000
Gifts		993,405
Transfers From Other Accounts		648,813
Total		5,104,124
USES		
Professional	27.54	1,389,496
Graduate		192,100
Classified	12.43	489,634
Wages		501,397
Fringe		574,846
Operating		2,038,169
Travel		54,355
Sales and Service Recharge		-86,000
Transfers Out		443,326
Total	39.97	5,597,323
Net Increase/Decrease in Funds		-493,199
Ending Balance		1,082,588

University of Nevada, Reno
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FTE \$

<u>STUDENT SERVICES</u> <u>REC & WELLNESS CENTER OPS</u>		
Opening Balance		500,346
SOURCES		
Sales and Service		1,000,000
Transfers From Other Accounts		48,215
Total		1,048,215
USES		
Professional	3.00	330,808
Classified	2.00	84,042
Wages		240,000
Fringe		98,717
Operating		290,380
Travel		1,000
Transfers Out		67,500
Total	5.00	1,112,447
Net Increase/Decrease in Funds		-64,232
Ending Balance		436,114

**University of Nevada, Reno
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FTE \$

ADMISSIONS AND RECORDS

Opening Balance		25,002
SOURCES		
Student Fees		161,935
<hr/>		
Total		161,935
USES		
Professional	0.00	100,000
Wages		25,000
Fringe		46,468
Operating		700
<hr/>		
Total	0.00	172,168
Net Increase/Decrease in Funds		-10,233
 Ending Balance		 14,769

ATHLETIC ACAD ADV & MONITORING

Opening Balance		67,342
SOURCES		
Student Fees		535,000
<hr/>		
Total		535,000
USES		
Professional	5.70	409,356
Classified	0.80	33,207
Fringe		129,300
Operating		13,200
Travel		10,877
<hr/>		
Total	6.50	595,940
Net Increase/Decrease in Funds		-60,940
 Ending Balance		 6,402

**University of Nevada, Reno
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FTE \$

CAMPUS VISIT

Opening Balance		1,037
SOURCES		
Transfers From Other Accounts		375,000
<hr/>		
Total		375,000
USES		
Professional	0.00	64,000
Fringe		15,709
Operating		285,650
Travel		10,678
<hr/>		
Total	0.00	376,037
Net Increase/Decrease in Funds		-1,037
 Ending Balance		 0

COS UNDERGRADUATE RECRUITMENT

SOURCES		
Gifts		94,844
<hr/>		
Total		94,844
USES		
Professional	1.00	57,000
Wages		5,000
Fringe		17,844
Operating		10,000
Travel		5,000
<hr/>		
Total	1.00	94,844
Net Increase/Decrease in Funds		0
 Ending Balance		 0

**University of Nevada, Reno
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FTE \$

COUNSELING SERVICES FEE

Opening Balance		283,968
SOURCES		
Student Fees		950,000
<hr/>		
Total		950,000
USES		
Professional	8.35	607,620
Graduate		115,200
Classified	2.00	82,660
Wages		11,500
Fringe		226,993
Operating		38,577
Travel		500
<hr/>		
Total	10.35	1,083,050
Net Increase/Decrease in Funds		-133,050
Ending Balance		150,918

CREDENTIAL EVALUATION

Opening Balance		119,556
SOURCES		
Student Fees		260,000
<hr/>		
Total		260,000
USES		
Classified	4.75	190,000
Wages		75,000
Fringe		101,125
Operating		1,311
<hr/>		
Total	4.75	367,436
Net Increase/Decrease in Funds		-107,436
Ending Balance		12,120

**University of Nevada, Reno
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FTE \$

FINANCIAL AID ADMIN EXPENSE

Opening Balance		110,427
SOURCES		
Misc		68,000
<hr/>		
Total		68,000
USES		
Professional	0.00	54,000
Classified	1.00	31,863
Wages		6,000
Fringe		16,329
Operating		14,983
Travel		3,898
Transfers Out		800
<hr/>		
Total	1.00	127,873
Net Increase/Decrease in Funds		-59,873
Ending Balance		50,554

University of Nevada, Reno
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INTEGRATE SUPPORT FOR A&R

Opening Balance		9,472
SOURCES		
Transfers From Other Accounts		140,000
Total		140,000
USES		
Professional	1.00	114,252
Fringe		33,391
Total	1.00	147,643
Net Increase/Decrease in Funds		-7,643
Ending Balance		1,829

INTERNATIONAL STUDENT RECRUITMENT

Opening Balance		601
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		39,900
Travel		30,000
Total		69,900
Net Increase/Decrease in Funds		5,100
Ending Balance		5,701

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INT'L STUDENT/SCHOLARS OFFICE

Opening Balance		31,102
SOURCES		
Student Fees		350,000
Transfers From Other Accounts		140,800
Total		490,800
USES		
Professional	4.10	238,032
Wages		30,000
Fringe		74,023
Operating		19,425
Travel		6,000
Transfers Out		125,000
Total	4.10	492,480
Net Increase/Decrease in Funds		-1,680
Ending Balance		29,422

INTRAMURALS

Opening Balance		1,612
SOURCES		
Transfers From Other Accounts		58,500
Total		58,500
USES		
Wages		52,000
Fringe		780
Operating		7,283
Total		60,063
Net Increase/Decrease in Funds		-1,563
Ending Balance		49

University of Nevada, Reno
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LATE SUMMER REGISTRATION FEES	
Opening Balance	21,052
SOURCES	
Student Fees	20,000
Total	20,000
USES	
Operating	37,100
Total	37,100
Net Increase/Decrease in Funds	-17,100
Ending Balance	3,952
NEVADA BOUND	
Opening Balance	7,721
SOURCES	
Sales and Service	55,000
Total	55,000
USES	
Operating	56,721
Travel	6,000
Total	62,721
Net Increase/Decrease in Funds	-7,721
Ending Balance	0

University of Nevada, Reno
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NEW GRAD STUDENT ORIENTATION	
Opening Balance	11,035
SOURCES	
Student Fees	26,880
Total	26,880
USES	
Graduate	16,800
Fringe	1,972
Operating	13,143
Transfers Out	6,000
Total	37,915
Net Increase/Decrease in Funds	-11,035
Ending Balance	0

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NEW STUDENT INITIATIVES		
Opening Balance		7,995
SOURCES		
Student Fees		463,000
Misc		90,000
Transfers From Other Accounts		2,000
Total		555,000
USES		
Professional	1.00	120,000
Wages		70,000
Fringe		20,995
Operating		288,000
Travel		26,000
Transfers Out		38,000
Total		562,995
Net Increase/Decrease in Funds		-7,995
Ending Balance		0

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NNWP MISC PROGRAMS		
Opening Balance		14,498
SOURCES		
Sales and Service		15,000
Transfers From Other Accounts		5,500
Total		20,500
USES		
Professional	0.00	25,000
Fringe		1,300
Operating		2,690
Transfers Out		1,000
Total		29,990
Net Increase/Decrease in Funds		-9,490
Ending Balance		5,008

NNWP PROGRAM SALES		
Opening Balance		42,478
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Professional	0.00	13,000
Classified	0.75	34,170
Fringe		12,574
Operating		13,011
Travel		1,000
Total		73,755
Net Increase/Decrease in Funds		-28,755
Ending Balance		13,723

University of Nevada, Reno
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OUTREACH SERVICES - HOST FUND		
Opening Balance		5,000
SOURCES		
Student Fees		25,000
Total		25,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		0
RECRUITMENT MATERIALS		
Opening Balance		15,108
SOURCES		
Student Fees		130,000
Total		130,000
USES		
Operating		137,910
Total		137,910
Net Increase/Decrease in Funds		-7,910
Ending Balance		7,198

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TRANSCRIPT FEES		
Opening Balance		78,529
SOURCES		
Student Fees		170,000
Total		170,000
USES		
Classified	2.50	92,000
Wages		50,000
Fringe		45,750
Operating		28,635
Total	2.50	216,385
Net Increase/Decrease in Funds		-46,385
Ending Balance		32,144
TUITION ACCESS GRANT-GRAD		
Opening Balance		-243
SOURCES		
Student Fees		1,110,000
Total		1,110,000
USES		
Graduate		180,000
Fringe		9,000
Operating		910,757
Total		1,099,757
Net Increase/Decrease in Funds		10,243
Ending Balance		10,000

University of Nevada, Reno
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TUITION ACCESS GRANT-UNDERGRAD

Opening Balance	19,333
SOURCES	
Student Fees	5,585,000
<hr/>	
Total	5,585,000
USES	
Wages	140,000
Operating	5,445,000
<hr/>	
Total	5,585,000
Net Increase/Decrease in Funds	0
Ending Balance	19,333

University of Nevada, Reno
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STUDENT SERVICES TOTAL

Opening Balance		1,641,010
SOURCES		
Student Fees		10,094,815
Sales and Service		1,115,000
Gifts		94,844
Misc		159,000
Transfers From Other Accounts		845,015
<hr/>		
Total		12,308,674
USES		
Professional	24.65	2,211,005
Graduate		328,800
Classified	15.30	605,706
Wages		760,500
Fringe		895,123
Operating		7,909,507
Travel		189,953
Transfers Out		238,300
<hr/>		
Total	39.95	13,138,894
Net Increase/Decrease in Funds		-830,220
Ending Balance		810,790

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<u>INSTITUTIONAL SUPPORT</u>		
ALUMNI OUTREACH		
SOURCES		
Gifts	104,005	
<hr/>		
Total	104,005	
USES		
Operating	94,005	
Travel	10,000	
<hr/>		
Total	104,005	
Net Increase/Decrease in Funds	0	
Ending Balance	0	
ALUMNI RECRUITMENT		
SOURCES		
Gifts	85,750	
<hr/>		
Total	85,750	
USES		
Operating	85,750	
<hr/>		
Total	85,750	
Net Increase/Decrease in Funds	0	
Ending Balance	0	

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CAMPUS CARD VENDOR SUPPORT		
Opening Balance		86,261
SOURCES		
Sales and Service		35,000
Misc		41,000
Transfers From Other Accounts		43,630
<hr/>		
Total		119,630
USES		
Classified	0.50	22,780
Wages		23,907
Fringe		8,362
Operating		46,949
Sales and Service Recharge		-7,000
Transfers Out		21,661
<hr/>		
Total	0.50	116,659
Net Increase/Decrease in Funds		2,971
Ending Balance		89,232

University of Nevada, Reno
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COPIER PROGRAM		
Opening Balance		191,702
SOURCES		
Sales and Service		20,000
<hr/>		
Total		20,000
USES		
Classified	1.00	43,639
Wages		6,000
Fringe		15,634
Operating		618,701
Sales and Service Recharge		-592,927
<hr/>		
Total	1.00	91,047
Net Increase/Decrease in Funds		-71,047
Ending Balance		120,655

COPY CENTER		
Opening Balance		61,295
SOURCES		
Sales and Service		15,770
<hr/>		
Total		15,770
USES		
Classified	1.31	57,209
Fringe		20,113
Operating		90,282
Sales and Service Recharge		-141,602
<hr/>		
Total	1.31	26,002
Net Increase/Decrease in Funds		-10,232
Ending Balance		51,063

University of Nevada, Reno
2011-2012 Self Supporting Budget
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COPY CENTER EXTERNAL SALES		
Opening Balance		48,289
SOURCES		
Sales and Service		95,700
<hr/>		
Total		95,700
USES		
Classified	0.69	31,757
Wages		9,000
Fringe		10,716
Operating		38,525
<hr/>		
Total	0.69	89,998
Net Increase/Decrease in Funds		5,702
Ending Balance		53,991

EH&S - OCCUPATIONAL SAFETY		
Opening Balance		1
SOURCES		
Misc		678,044
<hr/>		
Total		678,044
USES		
Professional	2.00	129,055
Classified	0.21	10,378
Wages		14,000
Fringe		43,111
Operating		82,622
Travel		8,000
<hr/>		
Total	2.21	287,166
Net Increase/Decrease in Funds		390,878
Ending Balance		390,879

University of Nevada, Reno
2011-2012 Self Supporting Budget
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EVENTS-POLICE			
Opening Balance			-159
SOURCES			
Sales and Service			450
Total			450
USES			
Professional	0.08		5,445
Classified	0.00		41,067
Wages			22,393
Fringe			5,701
Operating			25
Sales and Service Recharge			-75,000
Total		0.08	-369
Net Increase/Decrease in Funds			819
Ending Balance			660
F&A REC-PRESIDENT			
Opening Balance			1,576,285
SOURCES			
Indirect Cost Recovery			692,000
Total			692,000
USES			
Operating			725,400
Total			725,400
Net Increase/Decrease in Funds			-33,400
Ending Balance			1,542,885

University of Nevada, Reno
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Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

F&A REC-SCHOLARLY ACTIVITIES			
Opening Balance			92,910
SOURCES			
Indirect Cost Recovery			390,000
Total			390,000
USES			
Professional	0.00		27,155
Fringe			5,890
Transfers Out			363,100
Total		0.00	396,145
Net Increase/Decrease in Funds			-6,145
Ending Balance			86,765
FIXED RATE AND LINE CHARGES			
Opening Balance			477,744
USES			
Professional	2.00		131,371
Classified	2.75		128,446
Fringe			101,753
Operating			1,109,789
Sales and Service Recharge			-1,194,152
Total		4.75	277,207
Net Increase/Decrease in Funds			-277,207
Ending Balance			200,537

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

FOUNDATION OPERATING

SOURCES		
Gifts		82,063
Total		82,063
USES		
Operating		64,063
Travel		18,000
Total		82,063
Net Increase/Decrease in Funds		0
Ending Balance		0

FOUNDATION SILVER & BLUE

SOURCES		
Gifts		152,098
Total		152,098
USES		
Wages		1,500
Fringe		23
Operating		149,575
Travel		1,000
Total		152,098
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
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FOUNDATION TRUSTEE

SOURCES		
Gifts		45,645
Total		45,645
USES		
Operating		43,145
Travel		2,500
Total		45,645
Net Increase/Decrease in Funds		0
Ending Balance		0

GENERAL TELEPHONE SUPPORT

Opening Balance			179,592
SOURCES			
Misc			75,000
Total			75,000
USES			
Classified	1.50		55,377
Fringe			27,483
Operating			94,452
Travel			5,000
Total		1.50	182,312
Net Increase/Decrease in Funds			-107,312
Ending Balance			72,280

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
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FTE \$

GOVERNMENT RELATIONS

Opening Balance		10,626
SOURCES		
Transfers From Other Accounts		255,000
<hr/>		
Total		255,000
USES		
Professional	1.00	143,628
Classified	1.00	39,715
Fringe		49,567
Operating		12,581
Travel		15,000
Transfers Out		5,000
<hr/>		
Total	2.00	265,491
Net Increase/Decrease in Funds		-10,491
<hr/>		
Ending Balance		135
 HOMECOMING		
SOURCES		
Gifts		60,600
<hr/>		
Total		60,600
USES		
Operating		60,600
<hr/>		
Total		60,600
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
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FTE \$

INTEGRATE CAMPUS TRANSFERS

Opening Balance		103,000
SOURCES		
Transfers From Other Accounts		103,000
<hr/>		
Total		103,000
USES		
Operating		150,000
<hr/>		
Total		150,000
Net Increase/Decrease in Funds		-47,000
<hr/>		
Ending Balance		56,000
 INTRAMURAL FIELD TURF DEBT SVC.		
Opening Balance		1
SOURCES		
Student Fees		72,905
<hr/>		
Total		72,905
USES		
Operating		72,905
<hr/>		
Total		72,905
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		1

University of Nevada, Reno
2011-2012 Self Supporting Budget
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LAB ANIMAL CARE SVS RECHARGE

Opening Balance		45,531
USES		
Classified	3.30	101,794
Fringe		43,872
Operating		228,687
Travel		4,000
Sales and Service Recharge		-377,621
<hr/>		
Total	3.30	732
Net Increase/Decrease in Funds		-732
Ending Balance		44,799

LIBRARY XEROX SALES

Opening Balance		27,887
SOURCES		
Sales and Service		116,328
<hr/>		
Total		116,328
USES		
Classified	0.40	14,190
Wages		36,154
Fringe		6,214
Operating		71,704
<hr/>		
Total	0.40	128,262
Net Increase/Decrease in Funds		-11,934
Ending Balance		15,953

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

LITIGATION/SETTLEMENTS RESERVE

Opening Balance		120,000
SOURCES		
Transfers From Other Accounts		75,000
<hr/>		
Total		75,000
USES		
Operating		75,000
Travel		1,000
<hr/>		
Total		76,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		119,000

LONG DISTANCE/800/CALLING CARD

USES		
Operating		51,180
Sales and Service Recharge		-51,180
<hr/>		
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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MAIL SERVICES		
Opening Balance		89,511
USES		
Classified	0.25	12,424
Wages		2,500
Fringe		4,176
Operating		749,150
Sales and Service Recharge		-769,600
Total	0.25	-1,350
Net Increase/Decrease in Funds		1,350
Ending Balance		90,861

MARKETING FOR ALUMNI MEMBERSHIP

SOURCES		
Gifts		42,383
Total		42,383
USES		
Professional	0.40	19,971
Fringe		6,636
Operating		15,276
Travel		500
Total	0.40	42,383
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2011-2012 Self Supporting Budget
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MIDCAMPUS RESERVE OFFICER WAGES		
Opening Balance		6,360
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Wages		42,000
Fringe		2,184
Total		44,184
Net Increase/Decrease in Funds		-4,184
Ending Balance		2,176

NORTHERN NEVADA INTERNATIONAL CENTER

Opening Balance		5,486
SOURCES		
Misc		292,000
Total		292,000
USES		
Professional	1.00	108,879
Classified	4.00	83,614
Wages		40,500
Fringe		47,864
Operating		16,436
Total	5.00	297,293
Net Increase/Decrease in Funds		-5,293
Ending Balance		193

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

NV STABLE ISOTOPE LAB RECHARGE

Opening Balance		4,759
SOURCES		
Sales and Service		12,000
<hr/>		
Total		12,000
USES		
Professional	0.22	22,816
Wages		1,000
Fringe		5,635
Operating		2,560
Sales and Service Recharge		-15,847
<hr/>		
Total	0.22	16,164
Net Increase/Decrease in Funds		-4,164
Ending Balance		595

OFFICE OF THE PROVOST-DIV HOST

Opening Balance		31,037
SOURCES		
Misc		5,500
Transfers From Other Accounts		92,500
<hr/>		
Total		98,000
USES		
Operating		93,928
Transfers Out		1,450
<hr/>		
Total		95,378
Net Increase/Decrease in Funds		2,622
Ending Balance		33,659

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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FTE \$

PACK PARTIES

Opening Balance		1,539
SOURCES		
Transfers From Other Accounts		113,966
<hr/>		
Total		113,966
USES		
Wages		1,520
Fringe		80
Operating		112,105
Travel		1,800
<hr/>		
Total		115,505
Net Increase/Decrease in Funds		-1,539
Ending Balance		0

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

PARKING SERVICES		
Opening Balance		1,726,591
SOURCES		
Sales and Service		4,268,165
Misc		63,360
<hr/>		
Total		4,331,525
USES		
Professional	1.00	100,353
Classified	23.00	877,326
Wages		120,000
Fringe		395,104
Operating		3,291,505
Travel		2,500
Sales and Service Recharge		-157,465
Transfers Out		6,000
<hr/>		
Total	24.00	4,635,323
Net Increase/Decrease in Funds		-303,798
<hr/>		
Ending Balance		1,422,793

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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POLICE/SAFETY STUDENT FEES		
Opening Balance		99,454
SOURCES		
Student Fees		100,546
<hr/>		
Total		100,546
USES		
Classified	1.00	62,155
Wages		15,000
Fringe		23,824
Operating		93,145
<hr/>		
Total	1.00	194,124
Net Increase/Decrease in Funds		-93,578
<hr/>		
Ending Balance		5,876
 PRES OFC-UNRESTRICTED INV INC		
Opening Balance		611,274
USES		
Professional	0.00	26,000
Fringe		455
Operating		468,000
Transfers Out		115,750
<hr/>		
Total	0.00	610,205
Net Increase/Decrease in Funds		-610,205
<hr/>		
Ending Balance		1,069

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
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FTE \$

PRESIDENTIAL SUPPLEMENTAL SALARY

SOURCES		
Gifts		99,000
<hr/>		
Total		99,000
USES		
Professional	0.00	99,000
<hr/>		
Total	0.00	99,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

PRESIDENT'S GENERAL IMPROVEMENT

Opening Balance		196,033
SOURCES		
Student Fees		378,000
<hr/>		
Total		378,000
USES		
Operating		135,000
Transfers Out		436,150
<hr/>		
Total		571,150
Net Increase/Decrease in Funds		-193,150
<hr/>		
Ending Balance		2,883

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
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FTE \$

PROPERTY DISPOSAL

Opening Balance		52,480
SOURCES		
Sales and Service		50,000
<hr/>		
Total		50,000
USES		
Classified	0.47	19,696
Wages		21,000
Fringe		7,485
Operating		3,826
<hr/>		
Total	0.47	52,007
Net Increase/Decrease in Funds		-2,007
<hr/>		
Ending Balance		50,473

PROPERTY MANAGEMENT

Opening Balance		425,000
SOURCES		
Sales and Service		42,000
<hr/>		
Total		42,000
USES		
Professional	1.00	92,159
Fringe		32,884
<hr/>		
Total	1.00	125,043
Net Increase/Decrease in Funds		-83,043
<hr/>		
Ending Balance		341,957

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

PURCHASING CARD REBATE

Opening Balance		745,931
SOURCES		
Misc		270,000
Transfers From Other Accounts		54,500
<hr/>		
Total		324,500
USES		
Professional	0.25	27,804
Classified	10.57	417,890
Fringe		182,767
Operating		36,483
<hr/>		
Total	10.82	664,944
Net Increase/Decrease in Funds		-340,444
<hr/>		
Ending Balance		405,487

RESEARCH OFF TECHNOLOGY LIAISON

SOURCES		
Misc		29,000
Transfers From Other Accounts		392,690
<hr/>		
Total		421,690
USES		
Professional	3.00	310,207
Fringe		76,483
Operating		30,000
Travel		5,000
<hr/>		
Total	3.00	421,690
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

RESEARCH OFFICE ADMINISTRATION

SOURCES		
Transfers From Other Accounts		218,710
<hr/>		
Total		218,710
USES		
Professional	1.10	152,625
Fringe		45,085
Operating		20,000
Travel		1,000
<hr/>		
Total	1.10	218,710
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

RESEARCH OFFICE OSP-ADMIN

Opening Balance		578,614
<hr/>		
SOURCES		
Transfers From Other Accounts		1,066,551
<hr/>		
Total		1,066,551
USES		
Professional	4.50	354,044
Classified	15.50	828,333
Wages		18,000
Fringe		379,711
Operating		55,077
Travel		10,000
<hr/>		
Total	20.00	1,645,165
Net Increase/Decrease in Funds		-578,614
<hr/>		
Ending Balance		0

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

SPECIAL EVENTS		
Opening Balance		4,544
SOURCES		
Sales and Service		18,336
<hr/>		
Total		18,336
USES		
Classified	0.00	22,878
Wages		5,335
Fringe		1,136
Operating		9,325
Sales and Service Recharge		-19,364
<hr/>		
Total	0.00	19,310
Net Increase/Decrease in Funds		-974
<hr/>		
Ending Balance		3,570
 STUDENT FEES - INTEGRATE		
Opening Balance		612,555
SOURCES		
Student Fees		1,150,000
<hr/>		
Total		1,150,000
USES		
Professional	8.00	691,557
Fringe		188,253
Operating		126,600
Travel		5,000
Transfers Out		150,000
<hr/>		
Total	8.00	1,161,410
Net Increase/Decrease in Funds		-11,410
<hr/>		
Ending Balance		601,145

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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SUPPORT SERVICES-UNR B&F		
Opening Balance		171,975
SOURCES		
Misc		29,409
Transfers From Other Accounts		700,000
<hr/>		
Total		729,409
USES		
Professional	3.75	229,019
Classified	7.17	320,115
Fringe		213,247
Operating		2,209
<hr/>		
Total	10.92	764,590
Net Increase/Decrease in Funds		-35,181
<hr/>		
Ending Balance		136,794
 SUPPORT SERVICES-UNR SCHEDULING		
Opening Balance		-200
SOURCES		
Transfers From Other Accounts		38,500
<hr/>		
Total		38,500
USES		
Classified	0.75	24,753
Fringe		13,143
Operating		171
<hr/>		
Total	0.75	38,067
Net Increase/Decrease in Funds		433
<hr/>		
Ending Balance		233

University of Nevada, Reno
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 FTE \$

TT IP & COMMERCIALIZATION

SOURCES

Transfers From Other Accounts 250,000

Total 250,000

USES

Wages 1,300

Fringe 20

Operating 248,680

Total 250,000

Net Increase/Decrease in Funds 0

Ending Balance 0

UNRF ACCTG COMPUTER & RESEARCH

SOURCES

Gifts 201,338

Total 201,338

USES

Operating 197,338

Travel 4,000

Total 201,338

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
 2011-2012 Self Supporting Budget
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 FTE \$

UNRF ANNUAL BANQUET

SOURCES

Gifts 145,921

Total 145,921

USES

Operating 145,921

Total 145,921

Net Increase/Decrease in Funds 0

Ending Balance 0

UNRF ANNUAL GIVING

SOURCES

Gifts 46,250

Total 46,250

USES

Wages 30,000

Fringe 450

Operating 15,800

Total 46,250

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

UNRF ASSOCIATE VP HOST

SOURCES		
Gifts		62,985
Total		62,985
USES		
Operating		28,985
Travel		34,000
Total		62,985
Net Increase/Decrease in Funds		0
Ending Balance		0

VP DEVELOPMENT HOST ACCOUNT

Opening Balance		26,251
SOURCES		
Transfers From Other Accounts		68,750
Total		68,750
USES		
Operating		28,035
Transfers Out		66,966
Total		95,001
Net Increase/Decrease in Funds		-26,251
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
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VP DEVELOPMENT SUPPORT

Opening Balance			949
SOURCES			
Gifts			855,660
Transfers From Other Accounts			773,116
Total			1,628,776
USES			
Professional	12.75		776,675
Classified	8.38		301,640
Wages			38,550
Fringe			395,779
Operating			117,081
Total		21.13	1,629,725
Net Increase/Decrease in Funds			-949
Ending Balance			0

WOLF BUCKS

Opening Balance			124,325
SOURCES			
Misc			249,759
Total			249,759
USES			
Operating			242,200
Total			242,200
Net Increase/Decrease in Funds			7,559
Ending Balance			131,884

University of Nevada, Reno
2011-2012 Self Supporting Budget
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INSTITUTIONAL SUPPORT TOTAL

Opening Balance		8,766,599
SOURCES		
Student Fees		1,701,451
Sales and Service		4,673,749
Indirect Cost Recovery		1,082,000
Gifts		1,983,698
Misc		1,733,072
Transfers From Other Accounts		4,488,318
Total		15,662,288
USES		
Professional	42.05	3,447,763
Classified	83.75	3,517,176
Wages		547,436
Fringe		2,362,308
Operating		11,339,465
Travel		131,900
Sales and Service Recharge		-4,386,204
Transfers Out		1,166,077
Total		125.80 18,125,921
Net Increase/Decrease in Funds		-2,463,633
Ending Balance		6,302,966

University of Nevada, Reno
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FTE \$

OPERATIONS & MAINTENANCE
ASBESTOS ABATEMENT

Opening Balance		7,677
USES		
Classified	2.00	103,732
Fringe		33,827
Operating		27,341
Sales and Service Recharge		-165,785
Total		2.00 -885
Net Increase/Decrease in Funds		885
Ending Balance		8,562

FACILITIES SVCS CONSTRUCTION

Opening Balance		1,346,306
USES		
Operating		2,182,500
Sales and Service Recharge		-1,250,000
Total		932,500
Net Increase/Decrease in Funds		-932,500
Ending Balance		413,806

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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<u>OPERATIONS & MAINTENANCE TOTAL</u>		
Opening Balance		1,353,983
USES		
Classified	2.00	103,732
Fringe		33,827
Operating		2,209,841
Sales and Service Recharge		-1,415,785
Total	2.00	931,615
Net Increase/Decrease in Funds		-931,615
Ending Balance		422,368
<u>AUXILIARY ENTERPRISE</u>		
<u>ASUN ACADEMIC INITIATIVES</u>		
SOURCES		
Transfers From Other Accounts		80,750
Total		80,750
USES		
Wages		60,750
Fringe		912
Operating		19,088
Total		80,750
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
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<u>ASUN ADVERTISING</u>		
SOURCES		
Sales and Service		20,500
Transfers From Other Accounts		29,660
Total		50,160
USES		
Graduate		17,000
Wages		22,000
Fringe		2,326
Operating		7,334
Travel		1,500
Total		50,160
Net Increase/Decrease in Funds		0
Ending Balance		0
<u>ASUN ARTEMESIA</u>		
Opening Balance		500
SOURCES		
Sales and Service		6,000
Transfers From Other Accounts		27,450
Total		33,450
USES		
Wages		15,000
Fringe		225
Operating		17,525
Travel		1,200
Total		33,950
Net Increase/Decrease in Funds		-500
Ending Balance		0

University of Nevada, Reno
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ASUN BOOKSTORE- OPERATIONS

SOURCES

Sales and Service		7,000
Transfers From Other Accounts		1,893,805

Total		1,900,805
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USES

Professional	1.00	90,696
Classified	9.50	356,937
Wages		246,000
Fringe		181,606
Operating		714,566
Travel		11,000
Transfers Out		300,000

Total	10.50	1,900,805
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Net Increase/Decrease in Funds 0

Ending Balance 0

ASUN BOOKSTORE-CLINIQUE

SOURCES

Sales and Service		90,000
Transfers From Other Accounts		18,836

Total		108,836
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USES

Classified	1.00	44,421
Fringe		15,676
Operating		48,739

Total	1.00	108,836
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Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
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Operating Budget
FTE \$

ASUN BOOKSTORE-CLOTHING

Opening Balance 893,271

SOURCES

Sales and Service		1,400,000
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Total		1,400,000
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USES

Classified	1.00	34,588
Fringe		14,013
Operating		1,050,000
Transfers Out		475,966

Total	1.00	1,574,567
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Net Increase/Decrease in Funds -174,567

Ending Balance 718,704

ASUN BOOKSTORE-COMPUTER DEN

Opening Balance 20,248

SOURCES

Sales and Service		3,000,000
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Total		3,000,000
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USES

Classified	2.00	89,799
Fringe		36,940
Operating		2,700,000
Transfers Out		193,509

Total	2.00	3,020,248
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Net Increase/Decrease in Funds -20,248

Ending Balance 0

University of Nevada, Reno
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ASUN BOOKSTORE-CONVENIENCE STORE

SOURCES		
Sales and Service		415,000
Transfers From Other Accounts		27,218
Total		442,218
USES		
Classified	3.00	105,837
Fringe		46,762
Operating		289,619
Total		442,218
Net Increase/Decrease in Funds		0
Ending Balance		0

ASUN BOOKSTORE-GENERAL BOOKS

SOURCES		
Sales and Service		190,000
Transfers From Other Accounts		76,610
Total		266,610
USES		
Classified	2.00	76,096
Fringe		33,975
Operating		156,539
Total		266,610
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
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ASUN BOOKSTORE-GIFTS

Opening Balance		58,145
SOURCES		
Sales and Service		190,000
Total		190,000
USES		
Classified	1.00	37,561
Fringe		14,531
Operating		145,000
Transfers Out		27,218
Total		224,310
Net Increase/Decrease in Funds		-34,310
Ending Balance		23,835

ASUN BOOKSTORE-GRADUATION

Opening Balance		16,814
SOURCES		
Sales and Service		160,000
Total		160,000
USES		
Classified	1.00	41,508
Fringe		19,962
Operating		110,294
Total		171,764
Net Increase/Decrease in Funds		-11,764
Ending Balance		5,050

University of Nevada, Reno
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Sources and Uses of Funds

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FTE \$

ASUN BOOKSTORE-SUPPLIES

Opening Balance		148,595
SOURCES		
Sales and Service		300,000
<hr/>		
Total		300,000
USES		
Classified	1.00	35,993
Fringe		14,270
Operating		250,000
Transfers Out		18,836
<hr/>		
Total	1.00	319,099
Net Increase/Decrease in Funds		-19,099
<hr/>		
Ending Balance		129,496

ASUN BOOKSTORE-TEXTBOOKS

SOURCES		
Sales and Service		6,000,000
<hr/>		
Total		6,000,000
USES		
Classified	2.00	70,764
Fringe		28,296
Operating		4,500,000
Transfers Out		1,400,940
<hr/>		
Total	2.00	6,000,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

ASUN BRUSHFIRE

Opening Balance		500
SOURCES		
Sales and Service		1,000
Transfers From Other Accounts		24,117
<hr/>		
Total		25,117
USES		
Wages		8,075
Fringe		122
Operating		17,420
<hr/>		
Total		25,617
Net Increase/Decrease in Funds		-500
<hr/>		
Ending Balance		0

ASUN CAPITAL ACCOUNT

Opening Balance		508,000
SOURCES		
Transfers From Other Accounts		200,000
<hr/>		
Total		200,000
USES		
Operating		158,000
Transfers Out		50,000
<hr/>		
Total		208,000
Net Increase/Decrease in Funds		-8,000
<hr/>		
Ending Balance		500,000

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

ASUN CLUBS & ORGANIZATIONS BOARD

Opening Balance 5,000

SOURCES

Transfers From Other Accounts 191,992

Total 191,992

USES

Wages 23,695

Fringe 356

Operating 154,941

Travel 18,000

Total 196,992

Net Increase/Decrease in Funds -5,000

Ending Balance 0

ASUN DIVERSITY INITIATIVES

Opening Balance 2,000

SOURCES

Transfers From Other Accounts 34,649

Total 34,649

USES

Wages 8,000

Fringe 120

Operating 25,029

Travel 3,500

Total 36,649

Net Increase/Decrease in Funds -2,000

Ending Balance 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

ASUN EXECUTIVE BOARD

Opening Balance 4,000

SOURCES

Transfers From Other Accounts 40,254

Total 40,254

USES

Wages 31,800

Fringe 477

Operating 8,977

Travel 3,000

Total 44,254

Net Increase/Decrease in Funds -4,000

Ending Balance 0

ASUN INKBLOT PROMOTIONS

SOURCES

Transfers From Other Accounts 114,557

Total 114,557

USES

Wages 51,220

Fringe 769

Operating 61,068

Travel 1,500

Total 114,557

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
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FTE \$

ASUN OFFICE EXPENSE		
Opening Balance		25,000
SOURCES		
Transfers From Other Accounts		668,822
Total		668,822
USES		
Professional	0.00	338,501
Graduate		16,000
Classified	1.00	41,508
Wages		91,364
Fringe		136,296
Operating		63,153
Travel		7,000
Total		693,822
Net Increase/Decrease in Funds		-25,000
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
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FTE \$

ASUN PROGRAMMING BOARD		
Opening Balance		5,000
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		192,436
Total		202,436
USES		
Wages		34,000
Fringe		510
Operating		169,336
Travel		3,590
Total		207,436
Net Increase/Decrease in Funds		-5,000
Ending Balance		0

ASUN RADIO STATION

Opening Balance		3,500
SOURCES		
Sales and Service		4,000
Transfers From Other Accounts		24,350
Total		28,350
USES		
Wages		20,000
Fringe		300
Operating		9,050
Travel		2,500
Total		31,850
Net Increase/Decrease in Funds		-3,500
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

ASUN SAGEBRUSH	
Opening Balance	8,000
SOURCES	
Sales and Service	115,000
<hr/>	
Total	115,000
USES	
Wages	50,000
Fringe	750
Operating	70,800
Travel	450
<hr/>	
Total	122,000
Net Increase/Decrease in Funds	-7,000
 Ending Balance	 1,000
 ASUN SENATE	
Opening Balance	7,000
SOURCES	
Transfers From Other Accounts	49,821
<hr/>	
Total	49,821
USES	
Wages	44,972
Fringe	675
Operating	8,174
Travel	3,000
<hr/>	
Total	56,821
Net Increase/Decrease in Funds	-7,000
 Ending Balance	 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

ASUN SOUND & LIGHTS	
Opening Balance	694
SOURCES	
Transfers From Other Accounts	26,660
<hr/>	
Total	26,660
USES	
Wages	22,000
Fringe	330
Operating	5,024
<hr/>	
Total	27,354
Net Increase/Decrease in Funds	-694
 Ending Balance	 0
 ASUN TRADITIONS BOARD	
Opening Balance	2,000
SOURCES	
Sales and Service	10,000
Transfers From Other Accounts	69,732
<hr/>	
Total	79,732
USES	
Wages	11,000
Fringe	165
Operating	66,847
Travel	3,720
<hr/>	
Total	81,732
Net Increase/Decrease in Funds	-2,000
 Ending Balance	 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

CSU JOE CROWLEY STUDENT UNION		
Opening Balance		148,524
SOURCES		
Student Fees		960,000
Sales and Service		5,000
Transfers From Other Accounts		873,359
Total		1,838,359
USES		
Professional	6.77	470,000
Classified	7.10	240,000
Wages		65,000
Fringe		250,000
Operating		240,000
Travel		9,000
Transfers Out		568,235
Total		13.87 1,842,235
Net Increase/Decrease in Funds		-3,876
Ending Balance		144,648

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

CSU AUDIO VISUAL	
Opening Balance	9,886
SOURCES	
Transfers From Other Accounts	120,000
Total	
120,000	
USES	
Wages	50,000
Fringe	750
Operating	67,000
Total	
117,750	
Net Increase/Decrease in Funds	2,250
Ending Balance	12,136
CSU BUILDING OPS	
Opening Balance	45,431
SOURCES	
Sales and Service	2,000
Transfers From Other Accounts	261,904
Total	
263,904	
USES	
Wages	219,000
Fringe	3,285
Operating	80,950
Transfers Out	4,000
Total	
307,235	
Net Increase/Decrease in Funds	-43,331
Ending Balance	2,100

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

CSU MARKETING		
Opening Balance		15,460
SOURCES		
Transfers From Other Accounts		81,331
Total		81,331
USES		
Wages		34,039
Fringe		511
Operating		53,000
Transfers Out		3,000
Total		90,550
Net Increase/Decrease in Funds		-9,219
Ending Balance		6,241
CSU PROGRAMS		
Opening Balance		7,544
SOURCES		
Sales and Service		6,000
Transfers From Other Accounts		55,000
Total		61,000
USES		
Wages		30,000
Fringe		450
Operating		27,715
Transfers Out		4,379
Total		62,544
Net Increase/Decrease in Funds		-1,544
Ending Balance		6,000

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

CSU RECHARGE		
Opening Balance		20,785
SOURCES		
Sales and Service		7,650
Total		7,650
USES		
Professional	0.43	32,128
Classified	0.40	24,150
Wages		55,220
Fringe		20,008
Operating		167
Sales and Service Recharge		-121,550
Total	0.83	10,123
Net Increase/Decrease in Funds		-2,473
Ending Balance		18,312
CSU SCHEDULING SERVICES		
Opening Balance		17,878
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Wages		60,507
Fringe		908
Total		61,415
Net Increase/Decrease in Funds		-11,415
Ending Balance		6,463

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

LEC - EVENT EXPENSES

USES

Classified	0.00	11,500
Wages		373,500
Fringe		19,187
Operating		835,000

Total 0.00 1,239,187

Net Increase/Decrease in Funds -1,239,187

Ending Balance 0

LEC - FACILITIES

USES

Classified	0.32	17,727
Wages		2,000
Fringe		7,743
Operating		437,792

Total 0.32 465,262

Net Increase/Decrease in Funds -465,262

Ending Balance 0

LEC - FACILITY MAINTENANCE FEE

USES

Operating		15,000
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Total 15,000

Net Increase/Decrease in Funds -15,000

Ending Balance 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

LEC - PATRON SERVICES

USES

Wages	5,250
Fringe	264
Operating	5,600

Total 11,114

Net Increase/Decrease in Funds -11,114

Ending Balance 0

LEC - PROMOTIONS

USES

Wages	5,000
Fringe	260

Total 5,260

Net Increase/Decrease in Funds -5,260

Ending Balance 0

LEC - REVENUE

Opening Balance 882,388

SOURCES

Sales and Service	1,980,000
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Total 1,980,000

Net Increase/Decrease in Funds 1,980,000

Ending Balance 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

LEC - TECHNICAL SERVICES

USES

Classified	1.00	38,524
Fringe		14,692
Operating		138,516

Total 1.00 191,732

Net Increase/Decrease in Funds -191,732

Ending Balance 0

LEC - TICKET OFFICE

USES

Professional	1.00	61,241
Classified	1.00	44,139
Wages		14,500
Fringe		34,699
Operating		9,021
Travel		1,500

Total 2.00 165,100

Net Increase/Decrease in Funds -165,100

Ending Balance 0

LEC - VISA/MC DISCOUNT

USES

Operating		9,000
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Total 9,000

Net Increase/Decrease in Funds -9,000

Ending Balance 0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

RL&H - ADVANTAGE CASH

Opening Balance 167,717

SOURCES

Sales and Service 1,200,000

Total 1,200,000

USES

Operating 1,300,000

Total 1,300,000

Net Increase/Decrease in Funds -100,000

Ending Balance 67,717

RL&H - ARGENTA HALL

Opening Balance 2,727,434

SOURCES

Sales and Service 3,393,993

Total 3,393,993

USES

Professional 1.50 52,675

Graduate 28,000

Classified 2.00 65,981

Wages 2,800

Fringe 54,977

Operating 2,506,677

Transfers Out 1,410,317

Total 3.50 4,121,427

Net Increase/Decrease in Funds -727,434

Ending Balance 2,000,000

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

RL&H - CANADA HALL		
Opening Balance		540,133
SOURCES		
Sales and Service		1,142,584
Total 1,142,584		
USES		
Professional	0.27	12,150
Graduate		14,000
Wages		20,174
Fringe		6,491
Operating		1,144,148
Transfers Out		130,085
Total 0.27 1,327,048		
Net Increase/Decrease in Funds		-184,464
Ending Balance		355,669

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

RL&H - CENTRAL OFFICE		
Opening Balance		446,155
SOURCES		
Transfers From Other Accounts		1,220,276
Total 1,220,276		
USES		
Professional	5.25	444,142
Graduate		28,000
Classified	10.00	459,380
Wages		118,059
Fringe		298,095
Operating		197,439
Travel		34,600
Transfers Out		1,160
Total 15.25 1,580,875		
Net Increase/Decrease in Funds		-360,599
Ending Balance		85,556

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

RL&H - JUNIPER		
Opening Balance		388,468
SOURCES		
Sales and Service		616,977
<hr/>		
Total		616,977
USES		
Professional	0.49	16,315
Classified	1.00	30,450
Fringe		18,219
Operating		203,088
Transfers Out		337,373
<hr/>		
Total	1.49	605,445
Net Increase/Decrease in Funds		11,532
<hr/>		
Ending Balance		400,000
 RL&H - LINCOLN HALL		
Opening Balance		397,280
SOURCES		
Sales and Service		317,443
<hr/>		
Total		317,443
USES		
Professional	0.38	12,799
Classified	0.60	21,291
Fringe		15,205
Operating		110,858
Transfers Out		204,570
<hr/>		
Total	0.98	364,723
Net Increase/Decrease in Funds		-47,280
<hr/>		
Ending Balance		350,000

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

RL&H - LIVING LEARNING COMMUNITY		
SOURCES		
Transfers From Other Accounts		1,870,880
<hr/>		
Total		1,870,880
USES		
Professional	0.00	2,555
Classified	0.00	5,500
Wages		750
Fringe		3,989
Operating		1,858,086
<hr/>		
Total	0.00	1,870,880
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0
 RL&H - MANZANITA		
Opening Balance		248,479
SOURCES		
Sales and Service		391,645
<hr/>		
Total		391,645
USES		
Professional	0.72	23,798
Classified	1.00	30,450
Fringe		21,352
Operating		255,377
Transfers Out		53,308
<hr/>		
Total	1.72	384,285
Net Increase/Decrease in Funds		7,360
<hr/>		
Ending Balance		255,839

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

RL&H - NYE HALL		
Opening Balance		1,243,656
SOURCES		
Sales and Service		2,211,071
<hr/>		
Total		2,211,071
USES		
Professional	1.50	52,921
Graduate		14,000
Classified	2.00	58,589
Wages		2,800
Fringe		51,719
Operating		1,407,077
Transfers Out		867,621
<hr/>		
Total	3.50	2,454,727
Net Increase/Decrease in Funds		-243,656
<hr/>		
Ending Balance		1,000,000
 RL&H - OVERLOOK		
Opening Balance		6,967
SOURCES		
Sales and Service		125,000
Transfers From Other Accounts		40,000
<hr/>		
Total		165,000
USES		
Operating		124,158
Transfers Out		38,000
<hr/>		
Total		162,158
Net Increase/Decrease in Funds		2,842
<hr/>		
Ending Balance		9,809

**University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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FTE \$

RL&H - RESIDENTIAL DINING		
Opening Balance		849,808
SOURCES		
Sales and Service		7,200,000
<hr/>		
Total		7,200,000
USES		
Operating		7,232,168
Transfers Out		319,000
<hr/>		
Total		7,551,168
Net Increase/Decrease in Funds		-351,168
<hr/>		
Ending Balance		498,640
 RL&H - SIERRA HALL		
Opening Balance		917,237
SOURCES		
Sales and Service		1,150,365
<hr/>		
Total		1,150,365
USES		
Professional	0.25	11,250
Graduate		14,000
Classified	1.00	27,490
Wages		27,733
Fringe		18,361
Operating		429,842
Transfers Out		662,961
<hr/>		
Total	1.25	1,191,637
Net Increase/Decrease in Funds		-41,272
<hr/>		
Ending Balance		875,965

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
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FTE \$

RL&H - UNIVERSITY VILLAGE		
Opening Balance		133,865
SOURCES		
Sales and Service		178,382
Total		
		178,382
USES		
Operating		137,381
Transfers Out		49,866
Total		
		187,247
Net Increase/Decrease in Funds		-8,865
Ending Balance		125,000
RL&H - WHITE PINE HALL		
Opening Balance		450,407
SOURCES		
Sales and Service		654,425
Total		
		654,425
USES		
Professional	0.89	30,014
Classified	1.40	49,680
Fringe		35,529
Operating		464,899
Transfers Out		90,701
Total		
	2.29	670,823
Net Increase/Decrease in Funds		-16,398
Ending Balance		434,009

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
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FTE \$

UNIVERSITY RENTAL REPAIRS RESERVE		
Opening Balance		103,562
SOURCES		
Transfers From Other Accounts		25,000
Total		
		25,000
USES		
Operating		25,000
Total		
		25,000
Net Increase/Decrease in Funds		0
Ending Balance		103,562
UNIVERSITY RENTALS		
Opening Balance		35,724
SOURCES		
Sales and Service		444,822
Total		
		444,822
USES		
Classified	3.31	154,973
Wages		8,250
Fringe		53,918
Operating		183,745
Transfers Out		40,360
Total		
	3.31	441,246
Net Increase/Decrease in Funds		3,576
Ending Balance		39,300

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<u>AUXILIARY ENTERPRISE TOTAL</u>		
Opening Balance		11,681,035
SOURCES		
Student Fees		1,320,000
Sales and Service		32,945,857
Transfers From Other Accounts		8,570,469
<hr/>		
Total		42,836,326
USES		
Professional	22.45	1,845,575
Graduate		173,800
Classified	58.63	2,300,420
Wages		1,883,208
Fringe		1,569,903
Operating		30,572,958
Travel		215,560
Sales and Service Recharge		-121,550
Transfers Out		7,451,405
<hr/>		
Total	81.08	45,891,279
Net Increase/Decrease in Funds		-3,054,953
Ending Balance		8,626,082

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<u>UNR TOTAL</u>		
Opening Balance		26,038,262
SOURCES		
Student Fees		38,811,590
Sales and Service		42,877,542
Indirect Cost Recovery		2,144,500
Investment/Endowment Income		466,659
Gifts		5,673,534
Misc		2,182,072
Transfers From Other Accounts		31,598,009
<hr/>		
Total		123,753,906
USES		
Professional	201.37	17,348,414
Graduate		1,817,950
Classified	266.22	10,821,134
Wages		4,813,887
Fringe		9,016,514
Operating		80,155,400
Travel		1,318,845
Sales and Service Recharge		-6,379,393
Transfers Out		15,645,193
<hr/>		
Total	467.59	134,557,944
Net Increase/Decrease in Funds		-10,804,038
Ending Balance		15,234,224

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

CMS - PEDIATRICS RENO			
Opening Balance			2
SOURCES			
Transfers From Other Accounts		309,086	
Total			309,086
USES			
Professional	1.50	253,865	
Fringe		55,223	
Total		1.50	309,088
Net Increase/Decrease in Funds			-2
Ending Balance			0
CMS - RURAL HEALTH			
SOURCES			
Transfers From Other Accounts		230,611	
Total			230,611
USES			
Professional	0.79	187,336	
Fringe		31,104	
Operating		12,171	
Total		0.79	230,611
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

CMS - SURGERY			
Opening Balance			83
SOURCES			
Transfers From Other Accounts			853,235
Total			853,235
USES			
Professional	1.98	739,815	
Fringe		113,503	
Total		1.98	853,318
Net Increase/Decrease in Funds			-83
Ending Balance			0
CONTINUING MEDICAL EDUCATION			
Opening Balance			435,585
SOURCES			
Sales and Service			300,000
Total			300,000
USES			
Professional	1.57	111,268	
Fringe		31,473	
Operating		134,350	
Travel		4,500	
Total		1.57	281,591
Net Increase/Decrease in Funds			18,409
Ending Balance			453,994

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

	2011-2012 Operating Budget FTE	\$
<i>F&A REC - PHARMACOLOGY</i>		
Opening Balance		117,984
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Professional	0.70	70,000
Fringe		18,200
Operating		9,362
Travel		3,000
Transfers Out		15,852
Total	0.70	116,414
Net Increase/Decrease in Funds		-86,414
Ending Balance		31,570

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

	2011-2012 Operating Budget FTE	\$
<i>F&A REC-CHAIR-PHYSIOLOGY</i>		
Opening Balance		212,899
SOURCES		
Indirect Cost Recovery		130,000
Total		130,000
USES		
Professional	1.00	60,000
Classified	0.00	8,500
Wages		5,000
Fringe		15,679
Operating		96,140
Travel		5,000
Transfers Out		25,000
Total	1.00	215,319
Net Increase/Decrease in Funds		-85,319
Ending Balance		127,580

FAMILY MEDICINE LV REIMB

USES		
Professional	2.56	395,616
Fringe		85,353
Operating		116,400
Travel		3,000
Reimbursements		-600,369
Total	2.56	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

FAMILY MEDICINE RNO REIMB

USES

Professional	3.55	595,830
Fringe		124,250
Operating		19,500
Reimbursements		-739,580

Total	3.55	0
-------	------	---

Net Increase/Decrease in Funds 0

Ending Balance 0

H.E. MANVILLE JR CHAIR INT MED

Opening Balance 45,617

SOURCES

Investment/Endowment Income		176,736
-----------------------------	--	---------

Total		176,736
-------	--	---------

USES

Professional	1.21	111,798
Wages		10,000
Fringe		27,034
Operating		21,700
Travel		3,000

Total	1.21	173,532
-------	------	---------

Net Increase/Decrease in Funds 3,204

Ending Balance 48,821

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

HARVEY START-UP

Opening Balance 11,652

SOURCES

Transfers From Other Accounts		38,654
-------------------------------	--	--------

Total		38,654
-------	--	--------

USES

Professional	1.00	38,000
Fringe		12,306

Total	1.00	50,306
-------	------	--------

Net Increase/Decrease in Funds -11,652

Ending Balance 0

INSTRUMENTATION CENTER

Opening Balance 33,078

USES

Classified	0.35	23,693
Fringe		6,843
Operating		4,160
Sales and Service Recharge		-26,000

Total	0.35	8,696
-------	------	-------

Net Increase/Decrease in Funds -8,696

Ending Balance 24,382

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

MISC START UP - PHARMACOLOGY

Opening Balance		73,272
USES		
Professional	0.25	27,478
Fringe		7,140
Transfers Out		38,654
<hr/>		
Total	0.25	73,272
Net Increase/Decrease in Funds		-73,272
Ending Balance		0

MOJAVE LV REIMBURSEMENT

USES		
Professional	2.60	469,903
Fringe		117,750
Operating		936,427
Reimbursements		-1,524,080
<hr/>		
Total	2.60	0
Net Increase/Decrease in Funds		0
Ending Balance		0

MOJAVE RENO REIMBURSEMENT

USES		
Professional	1.87	269,929
Fringe		60,713
Operating		936,427
Reimbursements		-1,267,069
<hr/>		
Total	1.87	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

NEVADA MHDS PSY-RENO

Opening Balance		39,273
SOURCES		
Misc		294,165
<hr/>		
Total		294,165
USES		
Professional	4.00	184,128
Fringe		69,693
Operating		2,306
<hr/>		
Total	4.00	256,127
Net Increase/Decrease in Funds		38,038
Ending Balance		77,311

NFPRP REIMBURSEMENT

USES		
Professional	0.75	76,998
Fringe		21,835
Operating		196,945
Travel		2,333
Reimbursements		-298,111
<hr/>		
Total	0.75	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

NVCI IM-LV RESIDENT SUPPORT

SOURCES		
Gifts		278,382
<hr/>		
Total		278,382
USES		
Professional	4.00	205,922
Fringe		72,460
<hr/>		
Total	4.00	278,382
Net Increase/Decrease in Funds		0
Ending Balance		0

OB-GYN LV REIMB

USES		
Professional	0.58	410,326
Fringe		37,296
Operating		14,650
Travel		2,000
Reimbursements		-464,272
<hr/>		
Total	0.58	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

ORGAN DONOR LICENSE PLATE REVENUES

Opening Balance		10,743
SOURCES		
Gifts		70,000
<hr/>		
Total		70,000
USES		
Classified	0.53	22,210
Fringe		11,769
Operating		39,671
Travel		3,000
<hr/>		
Total	0.53	76,650
Net Increase/Decrease in Funds		-6,650
Ending Balance		4,093

PATHOLOGY SALARIES

USES		
Professional	1.66	292,011
Classified	3.80	194,393
Fringe		129,645
Operating		47,004
Travel		3,000
Reimbursements		-666,053
<hr/>		
Total	5.46	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

RRMC- GERIATRICS			
Opening Balance			70,991
SOURCES			
Gifts			70,991
Total			70,991
USES			
Professional	1.00		57,243
Fringe			13,748
Total		1.00	70,991
Net Increase/Decrease in Funds			0
Ending Balance			70,991
RRMC IM FAC SUPPORT			
Opening Balance			48,346
SOURCES			
Gifts			667,853
Total			667,853
USES			
Professional	2.55		471,576
Fringe			97,853
Operating			78,000
Total		2.55	647,429
Net Increase/Decrease in Funds			20,424
Ending Balance			68,770

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

RRMC IM RES SUPPORT			
Opening Balance			60,843
SOURCES			
Gifts			1,269,719
Total			1,269,719
USES			
Professional	17.74		924,727
Fringe			321,947
Operating			23,045
Total		17.74	1,269,719
Net Increase/Decrease in Funds			0
Ending Balance			60,843
RRMC PSY - RNO SUPPORT			
Opening Balance			5,007
SOURCES			
Gifts			104,940
Total			104,940
USES			
Professional	0.55		83,415
Fringe			18,606
Total		0.55	102,021
Net Increase/Decrease in Funds			2,919
Ending Balance			7,926

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

RRMC PSY-RENO RES SUPPORT		
Opening Balance		16,950
SOURCES		
Gifts		241,224
<hr/>		
Total		241,224
USES		
Professional	3.44	168,419
Fringe		53,991
Operating		2,306
<hr/>		
Total	3.44	224,716
Net Increase/Decrease in Funds		16,508
<hr/>		
Ending Balance		33,458

SIM CNTR LAB STUDENT FEES RENO

SOURCES		
Student Fees		176,400
Transfers From Other Accounts		109,120
<hr/>		
Total		285,520
USES		
Professional	1.00	72,000
Classified	1.00	45,560
Fringe		36,130
Operating		72,000
<hr/>		
Total	2.00	225,690
Net Increase/Decrease in Funds		59,830
<hr/>		
Ending Balance		59,830

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

SNAMH PSY - LV EXTRA COVERAGE		
SOURCES		
Misc		300,000
<hr/>		
Total		300,000
USES		
Professional	0.00	290,276
Fringe		9,724
<hr/>		
Total	0.00	300,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

SNAMH PSY - LV RES SUPPORT

SOURCES		
Misc		464,944
<hr/>		
Total		464,944
USES		
Professional	5.50	366,731
Fringe		90,800
Operating		3,458
<hr/>		
Total	5.50	460,989
Net Increase/Decrease in Funds		3,955
<hr/>		
Ending Balance		3,955

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

SUNRISE PEDS FAC SUPPORT		
Opening Balance		44,883
SOURCES		
Gifts		900,000
<hr/>		
Total		900,000
USES		
Professional	4.58	754,368
Fringe		161,559
Operating		15,000
<hr/>		
Total	4.58	930,927
Net Increase/Decrease in Funds		-30,927
<hr/>		
Ending Balance		13,956
 SUNRISE PEDS RES SUPPORT		
SOURCES		
Gifts		1,079,260
<hr/>		
Total		1,079,260
USES		
Professional	17.50	803,365
Fringe		193,978
Operating		46,256
<hr/>		
Total	17.50	1,043,599
Net Increase/Decrease in Funds		35,661
<hr/>		
Ending Balance		35,661

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

SURGERY - LV REIMB		
USES		
Professional	14.58	5,282,896
Fringe		754,192
Operating		173,100
Travel		88,000
Reimbursements		-6,298,188
<hr/>		
Total	14.58	0
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0
 SURGERY RESEARCH LAB		
SOURCES		
Misc		125,000
<hr/>		
Total		125,000
USES		
Professional	0.28	26,989
Fringe		6,854
Operating		91,157
<hr/>		
Total	0.28	125,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

UMC EMERGENCY MEDICINE FAC SUP

SOURCES			
Misc			835,280
<hr/>			
Total			835,280
USES			
Professional	1.50		653,601
Fringe			86,620
Operating			95,059
<hr/>			
Total	1.50		835,280
Net Increase/Decrease in Funds			0
Ending Balance			0

UMC EMERGENCY MEDICINE RES SUP

SOURCES			
Misc			1,468,799
<hr/>			
Total			1,468,799
USES			
Professional	23.33		1,074,615
Fringe			270,931
Operating			61,237
<hr/>			
Total	23.33		1,406,783
Net Increase/Decrease in Funds			62,016
Ending Balance			62,016

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

UMC FCM-LV FAC SUPPORT

SOURCES			
Misc			642,309
<hr/>			
Total			642,309
USES			
Professional	4.15		500,699
Fringe			103,278
Operating			27,597
<hr/>			
Total	4.15		631,574
Net Increase/Decrease in Funds			10,735
Ending Balance			10,735

UMC FCM-LV RES SUPPORT

SOURCES			
Misc			359,538
<hr/>			
Total			359,538
USES			
Professional	5.61		256,957
Fringe			86,916
Operating			10,270
<hr/>			
Total	5.61		354,143
Net Increase/Decrease in Funds			5,395
Ending Balance			5,395

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

UMC IM RESIDENCY OPERATIONS

SOURCES		
Misc		46,855
<hr/>		
Total		46,855
USES		
Operating		46,855
<hr/>		
Total		46,855
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC IM-LV RES SUPPORT

SOURCES		
Misc		2,977,736
Transfers From Other Accounts		75,268
<hr/>		
Total		3,053,004
USES		
Professional	50.47	2,317,122
Fringe		644,746
Operating		89,813
<hr/>		
Total	50.47	3,051,681
Net Increase/Decrease in Funds		1,323
Ending Balance		1,323

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

UMC OB/GYN-LV FAC SUPPORT

SOURCES		
Misc		1,693,777
<hr/>		
Total		1,693,777
USES		
Professional	3.65	1,405,778
Fringe		225,332
Operating		62,667
<hr/>		
Total	3.65	1,693,777
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC OB/GYN-LV RES SUPPORT

SOURCES		
Misc		831,062
<hr/>		
Total		831,062
USES		
Professional	12.00	562,919
Fringe		141,176
Operating		99,224
<hr/>		
Total	12.00	803,319
Net Increase/Decrease in Funds		27,743
Ending Balance		27,743

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

UMC PEDS-LV FAC SUPPORT

SOURCES			
Misc			1,450,130
Total			1,450,130
USES			
Professional	7.55		1,164,535
Fringe			254,983
Operating			30,612
Total		7.55	1,450,130
Net Increase/Decrease in Funds			0
Ending Balance			0

UMC PEDS-LV RES SUPPORT

SOURCES			
Misc			1,079,259
Total			1,079,259
USES			
Professional	17.75		842,609
Fringe			207,256
Operating			29,394
Total		17.75	1,079,259
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

UMC PSY-LV FAC SUPPORT

SOURCES			
Misc			402,000
Total			402,000
USES			
Professional	1.09		336,527
Fringe			49,475
Operating			4,899
Total		1.09	390,901
Net Increase/Decrease in Funds			11,099
Ending Balance			11,099

UMC PSY-LV RES SUPPORT

SOURCES			
Misc			334,975
Total			334,975
USES			
Professional	5.50		256,866
Fringe			64,486
Operating			9,291
Total		5.50	330,643
Net Increase/Decrease in Funds			4,332
Ending Balance			4,332

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

UMC SURGERY RESIDENCY OPERATIONS

SOURCES		
Misc		25,950
<hr/>		
Total		25,950
USES		
Operating		25,950
<hr/>		
Total		25,950
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC SURG-LV RES SUPPORT

SOURCES		
Misc		1,562,150
<hr/>		
Total		1,562,150
USES		
Professional	24.00	1,156,118
Fringe		284,055
Operating		102,238
<hr/>		
Total	24.00	1,542,411
Net Increase/Decrease in Funds		19,739
Ending Balance		19,739

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

VA FCM-LV RES SUPPORT

SOURCES		
Misc		46,018
<hr/>		
Total		46,018
USES		
Professional	0.78	34,524
Fringe		11,494
<hr/>		
Total	0.78	46,018
Net Increase/Decrease in Funds		0
Ending Balance		0

VA FCM-RNO RES SUPPORT

SOURCES		
Misc		190,572
<hr/>		
Total		190,572
USES		
Professional	2.92	131,884
Fringe		58,688
<hr/>		
Total	2.92	190,572
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

VA IM-LV RES SUPPORT

SOURCES		
Misc		335,822
<hr/>		
Total		335,822
USES		
Professional	5.23	258,774
Fringe		76,648
<hr/>		
Total	5.23	335,422
Net Increase/Decrease in Funds		400
<hr/>		
Ending Balance		400

VA IM-RNO GERIATRICS

SOURCES		
Misc		327,300
<hr/>		
Total		327,300
USES		
Professional	4.81	242,473
Fringe		84,827
<hr/>		
Total	4.81	327,300
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

VA IM-RNO RES SUPPORT

SOURCES		
Misc		1,335,387
<hr/>		
Total		1,335,387
USES		
Professional	21.10	984,522
Fringe		350,865
<hr/>		
Total	21.10	1,335,387
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

VA PSY-RENO RES SUPPORT

SOURCES		
Misc		379,860
<hr/>		
Total		379,860
USES		
Professional	6.00	279,563
Fringe		100,297
<hr/>		
Total	6.00	379,860
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

VA-SURG-LV RES SUPPORT

SOURCES		
Misc		203,303
<hr/>		
Total		203,303
USES		
Professional	3.50	163,121
Fringe		40,182
<hr/>		
Total	3.50	203,303
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

INSTRUCTION TOTAL

Opening Balance		2,121,333
SOURCES		
Student Fees		176,400
Sales and Service		508,433
Indirect Cost Recovery		213,100
Investment/Endowment Income		176,736
Gifts		5,785,529
Misc		17,760,909
Transfers From Other Accounts		5,073,189
<hr/>		
Total		29,694,296
USES		
Professional	366.23	35,134,911
Graduate		51,128
Classified	7.96	384,724
Wages		89,901
Fringe		7,978,281
Operating		4,229,462
Travel		184,833
Reimbursements		-18,224,321
Sales and Service Recharge		-26,000
Transfers Out		80,194
<hr/>		
Total	374.19	29,883,113
Net Increase/Decrease in Funds		-188,817
Ending Balance		1,932,516

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

RESEARCH			
<i>PEDIATRICS RESEARCH</i>			
SOURCES			
Gifts			25,352
<hr/>			
Total			25,352
USES			
Professional	0.00		24,000
Fringe			1,352
<hr/>			
Total	0.00		25,352
Net Increase/Decrease in Funds			0
Ending Balance			0
<u>PUBLIC SERVICE</u>			
<i>NE AHEC CONFERENCE ACCOUNT</i>			
Opening Balance			30,543
SOURCES			
Sales and Service			65,000
<hr/>			
Total			65,000
USES			
Operating			61,250
Travel			3,000
<hr/>			
Total			64,250
Net Increase/Decrease in Funds			750
Ending Balance			31,293

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<i>NEVADA GERIATRIC EDUCATION CNTR</i>			
Opening Balance			65,755
SOURCES			
Sales and Service			15,000
<hr/>			
Total			15,000
USES			
Professional	0.05		2,860
Classified	0.92		30,550
Fringe			13,555
Operating			27,486
Travel			1,000
Transfers Out			1,000
<hr/>			
Total	0.97		76,451
Net Increase/Decrease in Funds			-61,451
Ending Balance			4,304
<i>STUDENT OUTREACH CLINIC</i>			
SOURCES			
Gifts			46,526
<hr/>			
Total			46,526
USES			
Wages			8,000
Fringe			120
Operating			35,406
Travel			3,000
<hr/>			
Total			46,526
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

PUBLIC SERVICE TOTAL

Opening Balance		96,298
SOURCES		
Sales and Service		80,000
Gifts		46,526
<hr/>		
Total		126,526
USES		
Professional	0.05	2,860
Classified	0.92	30,550
Wages		8,000
Fringe		13,675
Operating		124,142
Travel		7,000
Transfers Out		1,000
<hr/>		
Total	0.97	187,227
Net Increase/Decrease in Funds		-60,701
<hr/>		
Ending Balance		35,597

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

ACADEMIC SUPPORT
BASIC SCIENCE AND RESEARCH

SOURCES		
Transfers From Other Accounts		41,151
<hr/>		
Total		41,151
USES		
Professional	0.00	15,000
Wages		1,000
Fringe		578
Operating		13,235
Travel		2,650
Transfers Out		8,688
<hr/>		
Total	0.00	41,151
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

DANT GIFT		
Opening Balance		153,784
SOURCES		
Investment/Endowment Income		225,000
<hr/>		
Total		225,000
USES		
Professional	0.00	1,000
Classified	0.00	1,000
Fringe		75
Operating		118,600
Travel		2,000
Transfers Out		111,477
<hr/>		
Total	0.00	234,152
Net Increase/Decrease in Funds		-9,152
Ending Balance		144,632
 INFORMATION TECHNOLOGY NON-STA		
SOURCES		
Transfers From Other Accounts		680,709
<hr/>		
Total		680,709
USES		
Professional	2.40	151,405
Classified	5.00	239,726
Wages		30,420
Fringe		144,377
Operating		102,281
Travel		12,500
<hr/>		
Total	7.40	680,709
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

INTERLIBRARY LOAN-MEDICAL LIB		
Opening Balance		51,006
SOURCES		
Sales and Service		90,000
<hr/>		
Total		90,000
USES		
Classified	1.00	34,970
Wages		5,000
Fringe		18,182
Operating		51,764
Travel		4,000
Sales and Service Recharge		-1,800
<hr/>		
Total	1.00	112,116
Net Increase/Decrease in Funds		-22,116
Ending Balance		28,890
 LAS VEGAS ADMIN REIMBURSEMENT		
USES		
Professional	0.78	77,132
Fringe		21,606
Operating		183,945
Travel		2,333
Reimbursements		-285,016
<hr/>		
Total	0.78	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<i>UMC LIBRARY SERVICES</i>		
Opening Balance		9,024
SOURCES		
Misc		96,000
<hr/>		
Total		96,000
USES		
Professional	0.20	13,000
Fringe		3,820
Operating		78,848
Travel		1,000
<hr/>		
Total	0.20	96,668
Net Increase/Decrease in Funds		-668
Ending Balance		8,356
 <i>UMC MEDICAL LIBRARY MATCH</i>		
SOURCES		
Transfers From Other Accounts		65,764
<hr/>		
Total		65,764
USES		
Professional	0.80	50,700
Fringe		15,064
<hr/>		
Total	0.80	65,764
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>ACADEMIC SUPPORT TOTAL</u>		
Opening Balance		399,285
SOURCES		
Sales and Service		90,000
Investment/Endowment Income		225,000
Misc		96,000
Transfers From Other Accounts		993,147
<hr/>		
Total		1,404,147
USES		
Professional	5.25	484,664
Classified	6.00	275,696
Wages		44,610
Fringe		246,161
Operating		1,237,552
Travel		28,524
Reimbursements		-887,006
Sales and Service Recharge		-1,800
Transfers Out		120,165
<hr/>		
Total	11.25	1,548,566
Net Increase/Decrease in Funds		-144,419
Ending Balance		254,866

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>STUDENT SERVICES</u>		
<i>MEDICAL STUDENT FEES</i>		
Opening Balance		133,678
SOURCES		
Student Fees		133,096
<hr/>		
Total		133,096
USES		
Professional	1.86	130,756
Graduate		3,122
Wages		3,224
Fringe		39,729
Operating		38,725
Travel		3,000
<hr/>		
Total	1.86	218,556
Net Increase/Decrease in Funds		-85,460
Ending Balance		48,218

<i>UNSOM STUDENT ACCESS</i>		
Opening Balance		17,226
SOURCES		
Student Fees		656,228
<hr/>		
Total		656,228
USES		
Operating		670,000
<hr/>		
Total		670,000
Net Increase/Decrease in Funds		-13,772
Ending Balance		3,454

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<i>UNSOM STUDENT HOUSING</i>		
Opening Balance		17,242
SOURCES		
Sales and Service		26,040
<hr/>		
Total		26,040
USES		
Operating		28,632
<hr/>		
Total		28,632
Net Increase/Decrease in Funds		-2,592
Ending Balance		14,650

<u>STUDENT SERVICES TOTAL</u>		
Opening Balance		168,146
SOURCES		
Student Fees		789,324
Sales and Service		26,040
<hr/>		
Total		815,364
USES		
Professional	1.86	130,756
Graduate		3,122
Wages		3,224
Fringe		39,729
Operating		737,357
Travel		3,000
<hr/>		
Total	1.86	917,188
Net Increase/Decrease in Funds		-101,824
Ending Balance		66,322

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>AUXILIARY ENTERPRISE</u>		
<u>STUDENT HEALTH SERVICES</u>		
Opening Balance		1,019,831
SOURCES		
Student Fees		2,620,000
Sales and Service		400,000
<hr/>		
Total		3,020,000
USES		
Professional	8.95	1,319,870
Fringe		293,626
Operating		1,755,140
Travel		10,000
Transfers Out		6,000
<hr/>		
Total	8.95	3,384,636
Net Increase/Decrease in Funds		-364,636
<hr/>		
Ending Balance		655,195

**Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>MED TOTAL</u>		
Opening Balance		3,804,893
SOURCES		
Student Fees		3,585,724
Sales and Service		1,104,473
Indirect Cost Recovery		213,100
Investment/Endowment Income		401,736
Gifts		5,857,407
Misc		17,856,909
Transfers From Other Accounts		6,066,336
<hr/>		
Total		35,085,685
USES		
Professional	382.34	37,097,061
Graduate		54,250
Classified	14.88	690,970
Wages		145,735
Fringe		8,572,824
Operating		8,083,653
Travel		233,357
Reimbursements		-19,111,327
Sales and Service Recharge		-27,800
Transfers Out		207,359
<hr/>		
Total	397.22	35,946,082
Net Increase/Decrease in Funds		-860,397
<hr/>		
Ending Balance		2,944,496

**Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>STUDENT SERVICES</u>	
<u>AAUN EVENTS</u>	
Opening Balance	41,084
SOURCES	
Gifts	80,000
<hr/>	
Total	80,000
USES	
Operating	65,000
<hr/>	
Total	65,000
Net Increase/Decrease in Funds	15,000
Ending Balance	56,084
<u>AAUN HOSTING</u>	
Opening Balance	443
SOURCES	
Gifts	25,000
<hr/>	
Total	25,000
USES	
Operating	25,000
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	443

**Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>AAUN OPERATING</u>	
Opening Balance	2,815
SOURCES	
Gifts	70,000
<hr/>	
Total	70,000
USES	
Operating	65,000
Travel	2,500
<hr/>	
Total	67,500
Net Increase/Decrease in Funds	2,500
Ending Balance	5,315
<u>ATHLETIC ACADEMIC CENTER LOAN</u>	
SOURCES	
Gifts	117,362
<hr/>	
Total	117,362
USES	
Operating	117,362
<hr/>	
Total	117,362
Net Increase/Decrease in Funds	0
Ending Balance	0

**Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

BLITZ CLUB	
SOURCES	
Gifts	52,300
<hr/>	
Total	52,300
USES	
Operating	52,300
<hr/>	
Total	52,300
Net Increase/Decrease in Funds	0
Ending Balance	0
CENTER COURT-WBB SPECIAL	
SOURCES	
Gifts	37,030
<hr/>	
Total	37,030
USES	
Wages	2,000
Fringe	30
Operating	35,000
<hr/>	
Total	37,030
Net Increase/Decrease in Funds	0
Ending Balance	0

**Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

CHEER	
Opening Balance	51,235
SOURCES	
Sales and Service	10,000
Transfers From Other Accounts	11,300
<hr/>	
Total	21,300
USES	
Operating	41,000
<hr/>	
Total	41,000
Net Increase/Decrease in Funds	-19,700
Ending Balance	31,535
DUGOUT CLUB	
SOURCES	
Gifts	75,700
<hr/>	
Total	75,700
USES	
Operating	75,700
<hr/>	
Total	75,700
Net Increase/Decrease in Funds	0
Ending Balance	0

**Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

ICA REVENUE CONTROL-GENERAL

Opening Balance		-2,271,089
SOURCES		
Student Fees		1,850,000
Sales and Service		7,234,600
Gifts		3,350,000
Transfers From Other Accounts		335,000
<hr/>		
Total		12,769,600
Net Increase/Decrease in Funds		12,769,600
<hr/>		
Ending Balance		0

ICA ADMINISTRATION

USES		
Professional	12.83	1,106,022
Wages		18,000
Fringe		294,759
Operating		1,120,000
Travel		25,000
<hr/>		
Total	12.83	2,563,781
Net Increase/Decrease in Funds		-2,563,781
<hr/>		
Ending Balance		-3,056,413

**Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

ICA BASEBALL

USES		
Professional	3.00	192,970
Fringe		66,623
Operating		23,150
Travel		850
<hr/>		
Total	3.00	283,593
Net Increase/Decrease in Funds		-283,593
<hr/>		
Ending Balance		0

ICA BASKETBALL (M)

USES		
Professional	4.00	552,215
Fringe		117,275
Operating		89,000
Travel		3,000
<hr/>		
Total	4.00	761,490
Net Increase/Decrease in Funds		-761,490
<hr/>		
Ending Balance		0

ICA BASKETBALL (W)

USES		
Professional	5.00	387,394
Graduate		12,600
Fringe		106,712
Operating		43,000
Travel		5,000
<hr/>		
Total	5.00	554,706
Net Increase/Decrease in Funds		-554,706
<hr/>		
Ending Balance		0

**Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

ICA EQUIPMENT ROOM OPERATIONS

USES		
Operating		20,000
<hr/>		
Total		20,000
Net Increase/Decrease in Funds		-20,000
 Ending Balance		 0

ICA FIFTH YEAR STUDENT FINANCIAL AID

USES		
Operating		178,000
<hr/>		
Total		178,000
Net Increase/Decrease in Funds		-178,000
 Ending Balance		 0

ICA FINANCIAL AID BASEBALL

USES		
Operating		225,500
<hr/>		
Total		225,500
Net Increase/Decrease in Funds		-225,500
 Ending Balance		 0

ICA FINANCIAL AID BASKETBALL (M)

USES		
Operating		412,000
<hr/>		
Total		412,000
Net Increase/Decrease in Funds		-412,000
 Ending Balance		 0

**Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

ICA FINANCIAL AID BASKETBALL (W)

USES		
Operating		308,000
<hr/>		
Total		308,000
Net Increase/Decrease in Funds		-308,000
 Ending Balance		 0

ICA FINANCIAL AID FOOTBALL

USES		
Operating		1,315,000
<hr/>		
Total		1,315,000
Net Increase/Decrease in Funds		-1,315,000
 Ending Balance		 0

ICA FINANCIAL AID GOLF (M)

USES		
Operating		75,000
<hr/>		
Total		75,000
Net Increase/Decrease in Funds		-75,000
 Ending Balance		 0

ICA FINANCIAL AID GOLF (W)

USES		
Operating		87,000
<hr/>		
Total		87,000
Net Increase/Decrease in Funds		-87,000
 Ending Balance		 0

**Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

ICA FINANCIAL AID RIFLE

USES	
Operating	50,200
<hr/>	
Total	50,200
Net Increase/Decrease in Funds	-50,200
 Ending Balance	 0

ICA FINANCIAL AID SOCCER

USES	
Operating	192,000
<hr/>	
Total	192,000
Net Increase/Decrease in Funds	-192,000
 Ending Balance	 0

ICA FINANCIAL AID SOFTBALL

USES	
Operating	227,000
<hr/>	
Total	227,000
Net Increase/Decrease in Funds	-227,000
 Ending Balance	 0

ICA FINANCIAL AID SWIMMING/DIVING

USES	
Operating	202,000
<hr/>	
Total	202,000
Net Increase/Decrease in Funds	-202,000
 Ending Balance	 0

**Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

ICA FINANCIAL AID TENNIS (M)

USES	
Operating	54,500
<hr/>	
Total	54,500
Net Increase/Decrease in Funds	-54,500
 Ending Balance	 0

ICA FINANCIAL AID TENNIS (W)

USES	
Operating	109,000
<hr/>	
Total	109,000
Net Increase/Decrease in Funds	-109,000
 Ending Balance	 0

ICA FINANCIAL AID TRACK/X-COUNTRY

USES	
Operating	272,000
<hr/>	
Total	272,000
Net Increase/Decrease in Funds	-272,000
 Ending Balance	 0

ICA FINANCIAL AID VOLLEYBALL

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

**Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

ICA FOOTBALL		
USES		
Professional	9.60	1,153,938
Fringe		276,351
Operating		398,200
Travel		600
<hr/>		
Total	9.60	1,829,089
Net Increase/Decrease in Funds		-1,829,089
Ending Balance		0
ICA GAMES MGMT/FACILITIES		
USES		
Professional	0.00	15,000
Wages		6,000
Fringe		870
Operating		1,116,000
Travel		1,000
<hr/>		
Total	0.00	1,138,870
Net Increase/Decrease in Funds		-1,138,870
Ending Balance		0
ICA GOLF (M)		
USES		
Professional	1.00	46,785
Fringe		15,929
Operating		13,000
<hr/>		
Total	1.00	75,714
Net Increase/Decrease in Funds		-75,714
Ending Balance		0

**Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

ICA GOLF (W)		
USES		
Operating		15,000
<hr/>		
Total		15,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		0
ICA MEDIA SERVICES		
USES		
Professional	4.00	198,610
Wages		3,000
Fringe		64,941
Operating		55,000
Travel		5,000
<hr/>		
Total	4.00	326,551
Net Increase/Decrease in Funds		-326,551
Ending Balance		0
ICA PROMOTION & MARKETING		
USES		
Professional	2.75	122,731
Fringe		45,108
Operating		81,000
<hr/>		
Total	2.75	248,839
Net Increase/Decrease in Funds		-248,839
Ending Balance		0

**Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

ICA RIFLE		
USES		
Professional	0.00	10,000
Fringe		520
Operating		5,000
<hr/>		
Total	0.00	15,520
Net Increase/Decrease in Funds		-15,520
Ending Balance		0
 ICA SPORTS MEDICINE		
USES		
Professional	4.00	190,972
Graduate		28,000
Fringe		62,504
Operating		329,500
Travel		1,000
<hr/>		
Total	4.00	611,976
Net Increase/Decrease in Funds		-611,976
Ending Balance		0
 ICA STRENGTH/CONDITIONING		
USES		
Professional	2.00	122,910
Fringe		32,473
Operating		22,500
<hr/>		
Total	2.00	177,883
Net Increase/Decrease in Funds		-177,883
Ending Balance		0

**Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

ICA STUDENT MANAGERS		
USES		
Wages		45,000
Fringe		675
<hr/>		
Total		45,675
Net Increase/Decrease in Funds		-45,675
Ending Balance		0
 ICA TENNIS (M)		
USES		
Professional	1.00	50,000
Fringe		16,603
Operating		10,000
<hr/>		
Total	1.00	76,603
Net Increase/Decrease in Funds		-76,603
Ending Balance		0
 ICA TENNIS (W)		
USES		
Professional	1.00	53,974
Fringe		17,126
Operating		12,250
<hr/>		
Total	1.00	83,350
Net Increase/Decrease in Funds		-83,350
Ending Balance		0

**Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

MEN'S BB STARTING FIVE

SOURCES		
Gifts		57,632
<hr/>		
Total		57,632
USES		
Professional	0.50	22,712
Fringe		7,920
Operating		27,000
<hr/>		
Total	0.50	57,632
Net Increase/Decrease in Funds		0
Ending Balance		0

PACK VILLAGE LOAN

Opening Balance		91
SOURCES		
Sales and Service		300,000
Gifts		69,000
Transfers From Other Accounts		50,000
<hr/>		
Total		419,000
USES		
Operating		418,982
<hr/>		
Total		418,982
Net Increase/Decrease in Funds		18
Ending Balance		109

**Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

STUDENT SERVICES TOTAL

Opening Balance		-2,175,421
SOURCES		
Student Fees		1,850,000
Sales and Service		7,544,600
Gifts		3,934,024
Transfers From Other Accounts		396,300
<hr/>		
Total		13,724,924
USES		
Professional	59.68	4,714,386
Graduate		40,600
Wages		88,000
Fringe		1,278,100
Operating		8,345,394
Travel		45,950
<hr/>		
Total	59.68	14,512,430
Net Increase/Decrease in Funds		-787,506
Ending Balance		-2,962,927

**Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>ICA-UNR TOTAL</u>		
Opening Balance		-2,175,421
SOURCES		
Student Fees		1,850,000
Sales and Service		7,544,600
Gifts		3,934,024
Transfers From Other Accounts		396,300
<hr/>		
Total		13,724,924
USES		
Professional	59.68	4,714,386
Graduate		40,600
Wages		88,000
Fringe		1,278,100
Operating		8,345,394
Travel		45,950
<hr/>		
Total	59.68	14,512,430
Net Increase/Decrease in Funds		-787,506
 Ending Balance		 -2,962,927

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**Statewide Programs, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

RESEARCH
BASQUE STUDIES QUASI ENDOWMNT EARNINGS

SOURCES		
Gifts		50,870
<hr/>		
Total		50,870
USES		
Graduate		10,000
Fringe		1,174
Operating		16,386
Travel		23,310
<hr/>		
Total		50,870
Net Increase/Decrease in Funds		0
 Ending Balance		0

BBER-GIS SALES

Opening Balance		11,803
 SOURCES		
Sales and Service		67,500
<hr/>		
Total		67,500
USES		
Professional	0.33	25,417
Classified	0.60	33,976
Fringe		18,990
Operating		834
<hr/>		
Total	0.93	79,217
Net Increase/Decrease in Funds		-11,717
 Ending Balance		86

**Statewide Programs, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

CENTER FOR ECONOMIC MIGRATION

SOURCES		
Gifts		49,169
<hr/>		
Total		49,169
USES		
Graduate		27,000
Fringe		3,169
Operating		13,000
Travel		6,000
<hr/>		
Total		49,169
Net Increase/Decrease in Funds		0
 Ending Balance		0

COS START UP - KREEMER

Opening Balance		2,640
 SOURCES		
Transfers From Other Accounts		29,100
<hr/>		
Total		29,100
USES		
Graduate		11,450
Fringe		1,344
Operating		12,306
Travel		4,000
<hr/>		
Total		29,100
Net Increase/Decrease in Funds		0
 Ending Balance		2,640

**Statewide Programs, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

F&A REC - BIASI, GLENN P		
Opening Balance		35,746
SOURCES		
Indirect Cost Recovery		5,000
<hr/>		
Total		5,000
USES		
Professional	0.25	25,323
Fringe		6,837
Operating		4,275
Travel		4,000
<hr/>		
Total	0.25	40,435
Net Increase/Decrease in Funds		-35,435
Ending Balance		311
 F&A REC-CHAIR-SBDC-BBER		
Opening Balance		35,982
SOURCES		
Indirect Cost Recovery		14,000
<hr/>		
Total		14,000
USES		
Professional	0.00	19,168
Fringe		642
Operating		20,702
<hr/>		
Total	0.00	40,512
Net Increase/Decrease in Funds		-26,512
Ending Balance		9,470

**Statewide Programs, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

SEIS - ANGEL TO SOBER RELOCATION		
Opening Balance		97,349
USES		
Classified	0.68	41,353
Fringe		12,750
Operating		42,435
<hr/>		
Total	0.68	96,538
Net Increase/Decrease in Funds		-96,538
Ending Balance		811
 SEIS - MAMMOTH-VIRGINIA-FAIRVIEW		
Opening Balance		242,325
USES		
Professional	0.60	53,422
Classified	0.85	53,884
Fringe		30,939
Operating		62,932
Travel		5,000
<hr/>		
Total	1.45	206,177
Net Increase/Decrease in Funds		-206,177
Ending Balance		36,148

**Statewide Programs, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

SEIS - SLIDE - TV HILL- UNR UPGRADE

Opening Balance		213,036
USES		
Professional	0.60	52,086
Classified	0.95	56,949
Fringe		31,092
Operating		66,882
Travel		4,000
Total	1.55	211,009
Net Increase/Decrease in Funds		-211,009
Ending Balance		2,027

**Statewide Programs, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

RESEARCH TOTAL

Opening Balance		638,881
SOURCES		
Sales and Service		67,500
Indirect Cost Recovery		19,000
Gifts		100,039
Transfers From Other Accounts		29,100
Total		215,639
USES		
Professional	1.78	175,416
Graduate		48,450
Classified	3.08	186,162
Fringe		106,937
Operating		239,752
Travel		46,310
Total	4.86	803,027
Net Increase/Decrease in Funds		-587,388
Ending Balance		51,493

**Statewide Programs, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>SW-UNR TOTAL</u>		
Opening Balance		638,881
SOURCES		
Sales and Service		67,500
Indirect Cost Recovery		19,000
Gifts		100,039
Transfers From Other Accounts		29,100
Total		215,639
USES		
Professional	1.78	175,416
Graduate		48,450
Classified	3.08	186,162
Fringe		106,937
Operating		239,752
Travel		46,310
Total	4.86	803,027
Net Increase/Decrease in Funds		-587,388
Ending Balance		51,493

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**Cooperative Extension Service
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>PUBLIC SERVICE</u>		
4-H CAMP		
Opening Balance		141,371
SOURCES		
Misc		165,000
<hr/>		
Total		165,000
USES		
Professional	1.00	48,000
Classified	1.13	34,987
Wages		27,500
Fringe		29,462
Operating		97,141
Travel		2,000
Sales and Service Recharge		-80,000
<hr/>		
Total	2.13	159,090
Net Increase/Decrease in Funds		5,910
<hr/>		
Ending Balance		147,281
4-H TEEN LEADERSHIP		
Opening Balance		22,326
SOURCES		
Sales and Service		32,000
<hr/>		
Total		32,000
USES		
Operating		39,950
Travel		2,000
<hr/>		
Total		41,950
Net Increase/Decrease in Funds		-9,950
<hr/>		
Ending Balance		12,376

**Cooperative Extension Service
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

AG SERVICE CENTER-FALLON		
Opening Balance		333,960
SOURCES		
Sales and Service		85,787
<hr/>		
Total		85,787
USES		
Professional	0.18	14,000
Fringe		3,816
Operating		51,200
<hr/>		
Total	0.18	69,016
Net Increase/Decrease in Funds		16,771
<hr/>		
Ending Balance		350,731
CARSON CITY REIMBURSEMENT		
SOURCES		
Sales and Service		102,729
<hr/>		
Total		102,729
USES		
Professional	0.00	19,405
Classified	1.52	60,602
Wages		1,246
Fringe		21,058
Operating		418
<hr/>		
Total	1.52	102,729
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Cooperative Extension Service
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

STOREY COUNTY REIMBURSEMENT

Opening Balance		27,891
USES		
Classified	0.43	19,959
Fringe		6,883
Operating		597
Travel		372
Total	0.43	27,811
Net Increase/Decrease in Funds		-27,811
Ending Balance		80

VEHICLE REPLACEMENT

Opening Balance		153,162
USES		
Operating		30,012
Sales and Service Recharge		-26,000
Total		4,012
Net Increase/Decrease in Funds		-4,012
Ending Balance		149,150

**Cooperative Extension Service
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

WESTERN AREA 4-H CAMP

Opening Balance		38,566
SOURCES		
Sales and Service		30,630
Total		30,630
USES		
Professional	0.00	1,926
Wages		600
Fringe		135
Operating		35,500
Travel		1,000
Total	0.00	39,161
Net Increase/Decrease in Funds		-8,531
Ending Balance		30,035

WESTERN AREA SALARIES

Opening Balance		425,057
SOURCES		
Sales and Service		1,190,658
Total		1,190,658
USES		
Professional	2.25	208,264
Classified	10.39	434,480
Wages		10,000
Fringe		221,979
Operating		216,598
Travel		15,000
Total	12.64	1,106,321
Net Increase/Decrease in Funds		84,337
Ending Balance		509,394

**Cooperative Extension Service
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

	2011-2012 Operating Budget	
	FTE	\$
<hr/>		
WESTERN AREA SALES		
Opening Balance		153,394
SOURCES		
Sales and Service		48,000
<hr/>		
Total		48,000
USES		
Professional	0.03	1,808
Fringe		549
Operating		34,450
Travel		20,000
Transfers Out		8,000
<hr/>		
Total	0.03	64,807
Net Increase/Decrease in Funds		-16,807
Ending Balance		136,587

**Cooperative Extension Service
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

	2011-2012 Operating Budget	
	FTE	\$
<hr/>		
<u>PUBLIC SERVICE TOTAL</u>		
Opening Balance		1,434,414
SOURCES		
Sales and Service		6,298,021
Gifts		95,874
Misc		165,000
<hr/>		
Total		6,558,895
USES		
Professional	12.94	1,111,611
Classified	64.85	2,633,405
Wages		89,346
Fringe		1,375,002
Operating		1,273,852
Travel		117,372
Sales and Service Recharge		-106,000
Transfers Out		8,000
<hr/>		
Total	77.79	6,502,588
Net Increase/Decrease in Funds		56,307
Ending Balance		1,490,721

**Cooperative Extension Service
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

COOP TOTAL

Opening Balance		1,434,414
SOURCES		
Sales and Service		6,298,021
Gifts		95,874
Misc		165,000
	Total	6,558,895
USES		
Professional	12.94	1,111,611
Classified	64.85	2,633,405
Wages		89,346
Fringe		1,375,002
Operating		1,273,852
Travel		117,372
Sales and Service Recharge		-106,000
Transfers Out		8,000
	Total	77.79 6,502,588
Net Increase/Decrease in Funds		56,307
Ending Balance		1,490,721

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**Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

RESEARCH		
BIOMEDICAL SHEEP RECHARGE		
Opening Balance		26,550
USES		
Professional	0.40	15,942
Wages		3,000
Fringe		5,940
Operating		55,970
Sales and Service Recharge		-61,376
Total	0.40	19,476
Net Increase/Decrease in Funds		-19,476
Ending Balance		7,074

DIETETIC INTERNSHIP		
Opening Balance		65,492
SOURCES		
Student Fees		48,500
Total		48,500
USES		
Professional	0.25	16,426
Wages		3,000
Fringe		4,849
Operating		11,020
Travel		6,000
Total	0.25	41,295
Net Increase/Decrease in Funds		7,205
Ending Balance		72,697

**Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

ESMAIL ZANJANI RESEARCH		
SOURCES		
Gifts		48,984
Total		48,984
USES		
Professional	0.14	23,892
Fringe		5,092
Operating		5,000
Travel		15,000
Total	0.14	48,984
Net Increase/Decrease in Funds		0
Ending Balance		0

F&A REC-CHAIR-BIOCHEMSTRY		
Opening Balance		141,269
SOURCES		
Indirect Cost Recovery		32,000
Total		32,000
USES		
Professional	0.26	25,000
Graduate		22,000
Classified	0.09	4,556
Wages		1,500
Fringe		10,783
Operating		9,326
Travel		1,000
Transfers Out		1,000
Total	0.35	75,165
Net Increase/Decrease in Funds		-43,165
Ending Balance		98,104

**Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

F&A REC-CHAIR-NRES		
Opening Balance		84,372
SOURCES		
Indirect Cost Recovery		44,000
<hr/>		
Total		44,000
USES		
Professional	0.00	2,500
Graduate		7,200
Wages		4,500
Fringe		1,080
Operating		27,610
Travel		5,659
<hr/>		
Total	0.00	48,549
Net Increase/Decrease in Funds		-4,549
Ending Balance		79,823
 F&A REC-PARDINI		
Opening Balance		141,618
USES		
Professional	1.00	48,000
Classified	0.85	48,133
Fringe		28,960
Operating		4,432
Travel		1,000
<hr/>		
Total	1.85	130,525
Net Increase/Decrease in Funds		-130,525
Ending Balance		11,093

**Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

F&A REC-TEGLAS, MIKE		
Opening Balance		30,167
USES		
Professional	0.45	22,500
Fringe		7,471
Operating		196
<hr/>		
Total	0.45	30,167
Net Increase/Decrease in Funds		-30,167
Ending Balance		0
 FORAGE LAB ANALYSIS RECHARGE		
Opening Balance		652
USES		
Professional	0.53	24,575
Fringe		6,998
Operating		5,000
Sales and Service Recharge		-36,295
<hr/>		
Total	0.53	278
Net Increase/Decrease in Funds		-278
Ending Balance		374

**Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

GENOMICS SALES & SERVICE ACCOUNT		
Opening Balance		58,292
SOURCES		
Sales and Service		52,324
<hr/>		
Total		52,324
USES		
Operating		72,227
<hr/>		
Total		72,227
Net Increase/Decrease in Funds		-19,903
Ending Balance		38,389
 GEOMETRICS RECHARGE		
Opening Balance		48,954
SOURCES		
Sales and Service		116,276
<hr/>		
Total		116,276
USES		
Professional	1.00	65,611
Classified	1.00	59,195
Fringe		37,336
Operating		197,565
Sales and Service Recharge		-245,966
<hr/>		
Total	2.00	113,741
Net Increase/Decrease in Funds		2,535
Ending Balance		51,489

**Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

GREENHOUSE RECHARGE		
Opening Balance		10,304
USES		
Professional	0.20	12,531
Wages		2,000
Fringe		5,213
Operating		8,630
Sales and Service Recharge		-23,040
<hr/>		
Total	0.20	5,334
Net Increase/Decrease in Funds		-5,334
Ending Balance		4,970
 GUND RANCH		
Opening Balance		271,569
SOURCES		
Sales and Service		203,200
<hr/>		
Total		203,200
USES		
Classified	1.00	27,896
Fringe		12,801
Operating		64,392
Travel		500
<hr/>		
Total	1.00	105,589
Net Increase/Decrease in Funds		97,611
Ending Balance		369,180

**Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

IMMASCHE ENDOWMENT SHONKWILER

SOURCES		
Gifts		119,644
<hr/>		
Total		119,644
USES		
Professional	0.58	94,141
Fringe		23,999
Operating		1,504
<hr/>		
Total	0.58	119,644
Net Increase/Decrease in Funds		0
Ending Balance		0

LADINO DAIRY PROJECT #1

Opening Balance		32,407
USES		
Professional	0.00	22,413
Wages		2,800
Fringe		6,085
Operating		529
Travel		500
<hr/>		
Total	0.00	32,327
Net Increase/Decrease in Funds		-32,327
Ending Balance		80

**Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

MAIN STATION FARM LAB SALES

Opening Balance		460,015
SOURCES		
Sales and Service		290,000
<hr/>		
Total		290,000
USES		
Professional	0.30	12,181
Graduate		7,222
Classified	1.00	31,404
Wages		63,000
Fringe		19,652
Operating		173,617
Travel		1,000
Sales and Service Recharge		-85,000
<hr/>		
Total	1.30	223,076
Net Increase/Decrease in Funds		66,924
Ending Balance		526,939

**Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

MAIN STATION SHEEP BREEDING

Opening Balance		17,981
SOURCES		
Sales and Service		5,000
<hr/>		
Total		5,000
USES		
Professional	0.30	11,641
Wages		8,000
Fringe		4,542
Operating		12,880
Sales and Service Recharge		-20,000
<hr/>		
Total	0.30	17,063
Net Increase/Decrease in Funds		-12,063
Ending Balance		5,918

MOLECULAR BIOLOGY PROGRAM

Opening Balance		31,495
USES		
Graduate		22,000
Fringe		2,582
Operating		6,913
<hr/>		
Total		31,495
Net Increase/Decrease in Funds		-31,495
Ending Balance		0

**Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

SAGE GROUSE RESEARCH

SOURCES		
Gifts		90,835
<hr/>		
Total		90,835
USES		
Graduate		6,000
Wages		30,000
Fringe		2,265
Operating		52,470
Travel		100
<hr/>		
Total		90,835
Net Increase/Decrease in Funds		0
Ending Balance		0

WOLF PACK MEATS

Opening Balance		42,501
SOURCES		
Sales and Service		380,000
<hr/>		
Total		380,000
USES		
Classified	3.00	117,012
Wages		20,000
Fringe		44,738
Operating		240,207
Travel		500
<hr/>		
Total	3.00	422,457
Net Increase/Decrease in Funds		-42,457
Ending Balance		44

**Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

	2011-2012 Operating Budget	
	FTE	\$
ZANJANI GIFT		
Opening Balance		81,330
USES		
Professional	0.36	64,039
Fringe		13,679
Total	0.36	77,718
Net Increase/Decrease in Funds		-77,718
Ending Balance		3,612

**Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

	2011-2012 Operating Budget	
	FTE	\$
RESEARCH TOTAL		
Opening Balance		1,544,968
SOURCES		
Student Fees		48,500
Sales and Service		1,046,800
Indirect Cost Recovery		76,000
Gifts		259,463
Total		1,430,763
USES		
Professional	5.77	461,392
Graduate		64,422
Classified	6.94	288,196
Wages		137,800
Fringe		244,065
Operating		949,488
Travel		31,259
Sales and Service Recharge		-471,677
Transfers Out		1,000
Total	12.71	1,705,945
Net Increase/Decrease in Funds		-275,182
Ending Balance		1,269,786

**Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

AG TOTAL

Opening Balance		1,544,968
SOURCES		
Student Fees		48,500
Sales and Service		1,046,800
Indirect Cost Recovery		76,000
Gifts		259,463
<hr/>		
Total		1,430,763
USES		
Professional	5.77	461,392
Graduate		64,422
Classified	6.94	288,196
Wages		137,800
Fringe		244,065
Operating		949,488
Travel		31,259
Sales and Service Recharge		-471,677
Transfers Out		1,000
<hr/>		
Total	12.71	1,705,945
Net Increase/Decrease in Funds		-275,182
Ending Balance		1,269,786

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**State Health Laboratory
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>PUBLIC SERVICE</u>		
STATE LAB RECHARGE		
USES		
Classified	0.13	9,832
Fringe		2,714
Operating		54,727
Sales and Service Recharge		-67,273
<hr/>		
Total	0.13	0
Net Increase/Decrease in Funds		0
Ending Balance		0
STATE LAB SALES		
Opening Balance		618,341
SOURCES		
Sales and Service		666,000
<hr/>		
Total		666,000
USES		
Professional	0.50	42,044
Classified	2.45	173,799
Wages		14,500
Fringe		60,435
Operating		678,297
Travel		6,000
<hr/>		
Total	2.95	975,075
Net Increase/Decrease in Funds		-309,075
Ending Balance		309,266

**State Health Laboratory
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>PUBLIC SERVICE TOTAL</u>		
Opening Balance		618,341
SOURCES		
Sales and Service		666,000
<hr/>		
Total		666,000
USES		
Professional	0.50	42,044
Classified	2.58	183,631
Wages		14,500
Fringe		63,149
Operating		733,024
Travel		6,000
Sales and Service Recharge		-67,273
<hr/>		
Total	3.08	975,075
Net Increase/Decrease in Funds		-309,075
Ending Balance		309,266

**State Health Laboratory
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

SHL TOTAL

Opening Balance		618,341
SOURCES		
Sales and Service		666,000
<hr/>		
Total		666,000
USES		
Professional	0.50	42,044
Classified	2.58	183,631
Wages		14,500
Fringe		63,149
Operating		733,024
Travel		6,000
Sales and Service Recharge		-67,273
<hr/>		
Total	3.08	975,075
Net Increase/Decrease in Funds		-309,075
 Ending Balance		 309,266

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University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Instruction			
BUS E-CENTER NON CREDIT CERTS			
Opening Balance			15,092
SOURCES			
Sales and Service			10,000
Total			10,000
USES			
Operating			18,650
Total			18,650
Net Increase/Decrease in Funds			-8,650
Ending Balance			6,442
 CIVIL ENG SPECIAL FEES			
Opening Balance			37,155
SOURCES			
Student Fees			43,950
Total			43,950
USES			
Professional	0.00		2,746
Fringe			273
Operating			40,200
Total			43,219
Net Increase/Decrease in Funds			731
Ending Balance			37,886

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

COL EDUC FIELD COURSE FEES			
Opening Balance			255,977
SOURCES			
Student Fees			112,500
Total			112,500
USES			
Professional	0.00		125,000
Fringe			4,688
Operating			115,000
Total			244,688
Net Increase/Decrease in Funds		0.00	-132,188
Ending Balance			123,789
 COL OF BUS - EREN RESEARCH SPT			
Opening Balance			7,204
USES			
Operating			3,000
Travel			1,000
Total			4,000
Net Increase/Decrease in Funds			-4,000
Ending Balance			3,204

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DIFFERENTIAL FEES ARCHITECTURE

SOURCES		
Student Fees		312,333
Total		312,333
USES		
Professional	1.00	85,552
Graduate		65,406
Wages		12,500
Fringe		14,162
Operating		31,932
Total		209,552
Net Increase/Decrease in Funds		102,781
Ending Balance		102,781

DIFFERENTIAL FEES MBA

SOURCES		
Student Fees		214,838
Total		214,838
USES		
Professional	1.00	41,633
Classified	1.00	19,554
Fringe		18,759
Operating		36,649
Total		116,595
Net Increase/Decrease in Funds		98,243
Ending Balance		98,243

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DIFFERENTIAL FEES NURSING

SOURCES		
Student Fees		335,438
Total		335,438
USES		
Professional	4.00	168,707
Classified	1.00	13,599
Fringe		56,333
Operating		75,516
Travel		3,000
Total		317,155
Net Increase/Decrease in Funds		18,283
Ending Balance		18,283

DIFFERENTIAL FEES PHYS THERAPY

SOURCES		
Student Fees		342,749
Total		342,749
USES		
Professional	3.00	131,243
Fringe		36,537
Operating		21,996
Total		189,776
Net Increase/Decrease in Funds		152,973
Ending Balance		152,973

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DISTANCE EDUCATION FEE ACCOUNT

Opening Balance		1,475,614
SOURCES		
Student Fees		3,357,585
<hr/>		
Total		3,357,585
USES		
Professional	24.00	1,667,553
Classified	2.00	78,276
Wages		42,000
Fringe		500,664
Operating		694,063
Travel		10,000
Transfers Out		1,031,000
<hr/>		
Total	26.00	4,023,556
Net Increase/Decrease in Funds		-665,971
Ending Balance		809,643

DOCTOR OF NURSING PROGRAM

Opening Balance		9,650
SOURCES		
Student Fees		160,105
<hr/>		
Total		160,105
USES		
Professional	0.00	91,427
Fringe		22,685
Operating		9,104
Transfers Out		19,728
<hr/>		
Total	0.00	142,944
Net Increase/Decrease in Funds		17,161
Ending Balance		26,811

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

ED OUTRCH CREDIT CRSES TRAVEL

Opening Balance		56,162
SOURCES		
Student Fees		290,744
<hr/>		
Total		290,744
USES		
Operating		165,176
Travel		22,000
Sales and Service Recharge		-3,200
<hr/>		
Total		183,976
Net Increase/Decrease in Funds		106,768
Ending Balance		162,930

ED OUTRCH PERSNL ENRICH CRSES

Opening Balance		34,542
SOURCES		
Student Fees		452,320
<hr/>		
Total		452,320
USES		
Professional	0.00	105,000
Fringe		3,938
Operating		171,381
Travel		2,000
Sales and Service Recharge		-100
Transfers Out		180,170
<hr/>		
Total	0.00	462,389
Net Increase/Decrease in Funds		-10,069
Ending Balance		24,473

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

ED OUTREACH CREDIT COURSES

Opening Balance		283,843
SOURCES		
Student Fees		1,545,930
<hr/>		
Total		1,545,930
USES		
Professional	4.00	655,897
Graduate		20,000
Classified	1.20	45,404
Fringe		196,143
Operating		129,685
Travel		12,000
Transfers Out		654,000
<hr/>		
Total	5.20	1,713,129
Net Increase/Decrease in Funds		-167,199
Ending Balance		116,644

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

ED OUTREACH PROF DEVELOP CRSES

Opening Balance		165,136
SOURCES		
Student Fees		1,367,184
<hr/>		
Total		1,367,184
USES		
Professional	3.00	404,203
Classified	2.00	90,837
Fringe		99,948
Operating		605,537
Travel		4,200
Sales and Service Recharge		-18,520
Transfers Out		300,000
<hr/>		
Total	5.00	1,486,205
Net Increase/Decrease in Funds		-119,021
Ending Balance		46,115

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

ED OUTREACH SOFTWARE CRSES

Opening Balance		61,149
SOURCES		
Student Fees		333,772
<hr/>		
Total		333,772
USES		
Professional	1.50	170,281
Fringe		31,311
Operating		63,104
Sales and Service Recharge		-560
Transfers Out		75,000
<hr/>		
Total	1.50	339,136
Net Increase/Decrease in Funds		-5,364
Ending Balance		55,785

ELEC ENG SPECIAL FEES

Opening Balance		8,257
SOURCES		
Student Fees		63,050
<hr/>		
Total		63,050
USES		
Operating		41,046
<hr/>		
Total		41,046
Net Increase/Decrease in Funds		22,004
Ending Balance		30,261

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

EMBA PROGRAM

Opening Balance		638,451
SOURCES		
Student Fees		894,800
<hr/>		
Total		894,800
USES		
Professional	3.00	338,875
Graduate		2,500
Wages		1,000
Fringe		68,409
Operating		255,893
Travel		5,000
Transfers Out		7,000
<hr/>		
Total	3.00	678,677
Net Increase/Decrease in Funds		216,123
Ending Balance		854,574

ENDOWED CHAIR - KNAUSS ENDOWMT

Opening Balance		4,774
USES		
Operating		3,000
Travel		1,000
<hr/>		
Total		4,000
Net Increase/Decrease in Funds		-4,000
Ending Balance		774

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

ENGLISH COMP TESTING FEE		
Opening Balance		24,747
SOURCES		
Student Fees		63,856
Sales and Service		2,000
<hr/>		
Total		65,856
USES		
Professional	0.00	26,000
Fringe		975
Operating		60,305
<hr/>		
Total	0.00	87,280
Net Increase/Decrease in Funds		-21,424
Ending Balance		3,323
 EXEC MS CRISIS & EMERG MGMT		
Opening Balance		99,585
SOURCES		
Student Fees		275,000
Transfers From Other Accounts		20,000
<hr/>		
Total		295,000
USES		
Professional	1.00	147,908
Fringe		22,104
Operating		41,891
Travel		4,000
Transfers Out		21,000
<hr/>		
Total	1.00	236,903
Net Increase/Decrease in Funds		58,097
Ending Balance		157,682

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

FINE ARTS MUSIC JAZZ STUDIES		
Opening Balance		2,829
SOURCES		
Sales and Service		8,450
<hr/>		
Total		8,450
USES		
Professional	0.00	4,000
Fringe		150
Operating		5,146
Travel		475
Sales and Service Recharge		-1,300
<hr/>		
Total	0.00	8,471
Net Increase/Decrease in Funds		-21
Ending Balance		2,808
 HOWRYLA BUILDING TECH LAB GIFT		
SOURCES		
Gifts		25,000
<hr/>		
Total		25,000
USES		
Wages		9,852
Fringe		148
Operating		15,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

KITCHEN ACCOUNT		
Opening Balance		79,345
SOURCES		
Student Fees		283,850
Sales and Service		60,550
Transfers From Other Accounts		1,500
Total		345,900
USES		
Professional	0.00	2,000
Classified	0.50	17,294
Wages		18,000
Fringe		7,353
Operating		264,271
Sales and Service Recharge		-2,000
Total		306,918
Net Increase/Decrease in Funds		38,982
Ending Balance		118,327

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

MARRIAGE & FAMILY THERAPY MS		
Opening Balance		24,673
SOURCES		
Student Fees		480,239
Total		480,239
USES		
Professional	2.00	310,041
Graduate		28,720
Classified	0.50	23,619
Wages		8,500
Fringe		96,718
Operating		25,594
Travel		8,000
Total		501,192
Net Increase/Decrease in Funds		-20,953
Ending Balance		3,720
MATH 100 LEVEL FEES		
Opening Balance		39,087
SOURCES		
Student Fees		50,000
Total		50,000
USES		
Wages		40,000
Fringe		938
Operating		500
Total		41,438
Net Increase/Decrease in Funds		8,562
Ending Balance		47,649

University of Nevada, Las Vegas
 2011-2012 Self Supporting Budget
 Sources and Uses of Funds

2011-2012
 Operating Budget
 FTE \$

MECH ENG SPECIAL FEES		
Opening Balance		27,326
SOURCES		
Student Fees		65,500
<hr/>		
Total		65,500
USES		
Operating		43,000
<hr/>		
Total		43,000
Net Increase/Decrease in Funds		22,500
Ending Balance		49,826
NEW LEADERSHIP NEVADA		
Opening Balance		25,077
SOURCES		
Gifts		38,000
<hr/>		
Total		38,000
USES		
Professional	0.80	30,225
Wages		2,800
Fringe		11,307
Operating		18,745
<hr/>		
Total	0.80	63,077
Net Increase/Decrease in Funds		-25,077
Ending Balance		0

University of Nevada, Las Vegas
 2011-2012 Self Supporting Budget
 Sources and Uses of Funds

2011-2012
 Operating Budget
 FTE \$

PHYSICS GIFTS		
Opening Balance		58,463
SOURCES		
Gifts		18,865
<hr/>		
Total		18,865
USES		
Professional	0.00	10,000
Fringe		375
Operating		20,000
Travel		20,000
<hr/>		
Total	0.00	50,375
Net Increase/Decrease in Funds		-31,510
Ending Balance		26,953
PHYSICS LAB FEE		
Opening Balance		16,906
SOURCES		
Student Fees		44,200
<hr/>		
Total		44,200
USES		
Operating		47,947
<hr/>		
Total		47,947
Net Increase/Decrease in Funds		-3,747
Ending Balance		13,159

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

PROGRAM ELIM BRIDGE FEE \$5

SOURCES		
Student Fees		2,337,500
<hr/>		
Total		2,337,500
USES		
Professional	0.00	2,022,446
Fringe		315,054
<hr/>		
Total	0.00	2,337,500
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

PUBLIC ADMIN SUMMER SESSION

Opening Balance		49,372
<hr/>		
SOURCES		
Sales and Service		1,275
Transfers From Other Accounts		25,000
<hr/>		
Total		26,275
USES		
Professional	0.00	4,000
Graduate		1,000
Fringe		165
Operating		5,465
Travel		9,000
Transfers Out		4,000
<hr/>		
Total	0.00	23,630
Net Increase/Decrease in Funds		2,645
<hr/>		
Ending Balance		52,017

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

RANGELAND PROGRAM

Opening Balance		124,667
<hr/>		
SOURCES		
Student Fees		180,000
<hr/>		
Total		180,000
USES		
Professional	0.00	54,000
Graduate		30,000
Fringe		3,075
Operating		23,690
Transfers Out		150,000
<hr/>		
Total	0.00	260,765
Net Increase/Decrease in Funds		-80,765
<hr/>		
Ending Balance		43,902

SBA TRAINING

Opening Balance		10,779
<hr/>		
SOURCES		
Sales and Service		500
<hr/>		
Total		500
USES		
Operating		368
Transfers Out		200
<hr/>		
Total		568
Net Increase/Decrease in Funds		-68
<hr/>		
Ending Balance		10,711

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

SECOND LIFE PROJECT GIFT

Opening Balance		15,589
USES		
Operating		3,000
Travel		5,000
Total		8,000
Net Increase/Decrease in Funds		-8,000
Ending Balance		7,589

SOCIAL WORK SPECIAL FEES

Opening Balance		2,490
SOURCES		
Student Fees		79,200
Total		79,200
USES		
Professional	0.00	45,111
Fringe		3,792
Operating		9,772
Total	0.00	58,675
Net Increase/Decrease in Funds		20,525
Ending Balance		23,015

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
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FTE \$

SOLAR & RENEWABLE ENERGY MINOR

Opening Balance		54,317
USES		
Professional	0.00	11,076
Wages		27,000
Fringe		820
Operating		9,650
Travel		2,000
Total	0.00	50,546
Net Increase/Decrease in Funds		-50,546
Ending Balance		3,771

SPECIAL MUSIC LESSONS

Opening Balance		250
SOURCES		
Student Fees		444,000
Total		444,000
USES		
Professional	0.00	264,875
Classified	1.00	37,780
Wages		3,000
Fringe		25,277
Operating		112,818
Travel		500
Total	1.00	444,250
Net Increase/Decrease in Funds		-250
Ending Balance		0

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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FTE \$

STEEN MADSEN - IDCR

Opening Balance		25,703
USES		
Professional	0.00	4,000
Fringe		150
Operating		14,700
Travel		3,000
Total	0.00	21,850
Net Increase/Decrease in Funds		-21,850
Ending Balance		3,853

SUMMER GRAD ASST

Opening Balance		369,673
SOURCES		
Transfers From Other Accounts		134,787
Total		134,787
USES		
Professional	0.00	1,000
Fringe		38
Operating		1,000
Transfers Out		21,000
Total	0.00	23,038
Net Increase/Decrease in Funds		111,749
Ending Balance		481,422

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

SUMMER STUDIES IN SWITZERLAND

Opening Balance		52,138
SOURCES		
Student Fees		78,200
Total		78,200
USES		
Professional	0.00	18,000
Fringe		675
Operating		62,437
Travel		9,850
Total	0.00	90,962
Net Increase/Decrease in Funds		-12,762
Ending Balance		39,376

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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FTE \$

<u>Instruction TOTAL</u>		
Opening Balance		4,572,794
SOURCES		
Student Fees		14,376,643
Sales and Service		243,775
Gifts		101,865
Transfers From Other Accounts		574,917
<hr/>		
Total		15,297,200
USES		
Professional	48.80	7,108,956
Graduate		147,626
Classified	9.20	326,363
Wages		269,652
Fringe		1,562,236
Operating		3,436,746
Travel		156,025
Sales and Service Recharge		-28,680
Transfers Out		2,644,054
<hr/>		
Total	58.00	15,622,978
Net Increase/Decrease in Funds		-325,778
Ending Balance		4,247,016

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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FTE \$

<u>Research</u>		
ANIMAL CARE SERVICES		
Opening Balance		26,783
SOURCES		
Sales and Service		20,000
<hr/>		
Total		20,000
USES		
Professional	0.00	4,800
Wages		15,000
Fringe		405
Operating		36,310
Sales and Service Recharge		-24,000
<hr/>		
Total	0.00	32,515
Net Increase/Decrease in Funds		-12,515
Ending Balance		14,268
 BLACK MOUNTAIN INSTITUTE		
Opening Balance		26,346
SOURCES		
Sales and Service		25,450
Transfers From Other Accounts		2,800
<hr/>		
Total		28,250
USES		
Operating		16,521
Travel		5,000
Transfers Out		20,000
<hr/>		
Total		41,521
Net Increase/Decrease in Funds		-13,271
Ending Balance		13,075

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

BROOKINGS MT WEST CONF 2010

Opening Balance		33,159
USES		
Operating		33,159
Total		33,159
Net Increase/Decrease in Funds		-33,159
Ending Balance		0

BROOKINGS MT WEST METRO POLICY

Opening Balance		172,932
USES		
Professional	0.00	10,000
Fringe		375
Operating		156,557
Travel		6,000
Total	0.00	172,932
Net Increase/Decrease in Funds		-172,932
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

CENTER FOR HEALTH INFO REPORTS

Opening Balance		233,736
SOURCES		
Sales and Service		74,000
Total		74,000
USES		
Professional	5.00	88,345
Classified	2.00	70,581
Fringe		53,391
Operating		22,109
Travel		2,000
Total	7.00	236,426
Net Increase/Decrease in Funds		-162,426
Ending Balance		71,310

COL OF SCI CHEMISTRY START UP

Opening Balance		56,553
USES		
Graduate		500
Wages		500
Fringe		15
Operating		2,500
Travel		2,000
Transfers Out		50,000
Total		55,515
Net Increase/Decrease in Funds		-55,515
Ending Balance		1,038

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

DENNIS BAZYLINSKI-START UP		
Opening Balance		64,692
USES		
Professional	1.00	17,550
Fringe		7,061
Operating		500
Travel		500
Total	1.00	25,611
Net Increase/Decrease in Funds		-25,611
Ending Balance		39,081
DONG-CHAN LEE - START UP		
Opening Balance		46,920
SOURCES		
Transfers From Other Accounts		2,500
Total		2,500
USES		
Professional	0.00	10,000
Graduate		3,000
Wages		3,000
Fringe		465
Operating		10,000
Travel		2,000
Total	0.00	28,465
Net Increase/Decrease in Funds		-25,965
Ending Balance		20,955

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

ENVIRONMNT SOIL ANALYTICAL LAB		
Opening Balance		163,658
SOURCES		
Sales and Service		4,300
Total		4,300
USES		
Professional	1.00	81,425
Graduate		10,000
Wages		5,000
Fringe		28,443
Operating		24,801
Travel		5,000
Sales and Service Recharge		-107,100
Transfers Out		1,000
Total	1.00	48,569
Net Increase/Decrease in Funds		-44,269
Ending Balance		119,389
ERNESTO ABEL-SANTOS START UP		
Opening Balance		3,829
USES		
Operating		400
Total		400
Net Increase/Decrease in Funds		-400
Ending Balance		3,429

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

EVOLUTIONARY BIOLOGY LAB

Opening Balance		3,211
SOURCES		
Transfers From Other Accounts		20,000
<hr/>		
Total		20,000
USES		
Professional	0.00	7,300
Fringe		274
Operating		1,550
Travel		2,000
<hr/>		
Total	0.00	11,124
Net Increase/Decrease in Funds		8,876
<hr/>		
Ending Balance		12,087

H REID RESEARCH PARK SID FEES

SOURCES		
Transfers From Other Accounts		225,000
<hr/>		
Total		225,000
USES		
Operating		223,679
<hr/>		
Total		223,679
Net Increase/Decrease in Funds		1,321
<hr/>		
Ending Balance		1,321

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

HAROLD HAY SOLAR STILL PROJECT

Opening Balance		3,135
USES		
Graduate		2,400
Fringe		36
Operating		399
Travel		300
<hr/>		
Total		3,135
Net Increase/Decrease in Funds		-3,135
<hr/>		
Ending Balance		0

HARRAH'S RESEARCH GIFT

Opening Balance		93,431
SOURCES		
Gifts		150,000
<hr/>		
Total		150,000
USES		
Graduate		20,217
Wages		500
Fringe		322
Operating		196,517
Travel		1,750
<hr/>		
Total		219,306
Net Increase/Decrease in Funds		-69,306
<hr/>		
Ending Balance		24,125

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

HAUSRATH START-UP		
Opening Balance		54,093
USES		
Professional	0.00	5,000
Graduate		8,000
Wages		1,500
Fringe		331
Operating		15,000
Travel		6,000
<hr/>		
Total	0.00	35,831
Net Increase/Decrease in Funds		-35,831
Ending Balance		18,262

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

HRC OVERHEAD		
Opening Balance		454,422
SOURCES		
Indirect Cost Recovery		624,000
Transfers From Other Accounts		23,437
<hr/>		
Total		647,437
USES		
Professional	5.10	449,763
Classified	1.95	88,549
Wages		36,500
Fringe		144,007
Operating		228,045
Travel		12,500
Transfers Out		100,000
<hr/>		
Total	7.05	1,059,364
Net Increase/Decrease in Funds		-411,927
Ending Balance		42,495

KALTENBORN BDGT GIFT

Opening Balance		2,689
SOURCES		
Gifts		110,000
<hr/>		
Total		110,000
USES		
Operating		110,000
<hr/>		
Total		110,000
Net Increase/Decrease in Funds		0
Ending Balance		2,689

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

LAS VEGAS ISOTOPE SCI LAB-RC			
Opening Balance			24,336
SOURCES			
Sales and Service			3,900
Total			3,900
USES			
Professional	0.00		5,000
Graduate			2,000
Wages			2,000
Fringe			248
Operating			17,837
Travel			1,000
Sales and Service Recharge			-10,050
Total		0.00	18,035
Net Increase/Decrease in Funds			-14,135
Ending Balance			10,201

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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2011-2012
Operating Budget
FTE \$

LINCY CURA INSTITUTE GIFT			
Opening Balance			980,788
SOURCES			
Gifts			4,000,000
Total			4,000,000
USES			
Professional	9.00		920,084
Graduate			110,000
Classified	1.00		17,294
Wages			14,000
Fringe			243,139
Operating			2,705,421
Travel			6,000
Total		10.00	4,015,938
Net Increase/Decrease in Funds			-15,938
Ending Balance			964,850

MACHINE SHOP SCI ENG BLDG

Opening Balance			9,086
SOURCES			
Transfers From Other Accounts			58,000
Total			58,000
USES			
Professional	1.00		53,625
Fringe			17,206
Operating			12,000
Sales and Service Recharge			-23,400
Total		1.00	59,431
Net Increase/Decrease in Funds			-1,431
Ending Balance			7,655

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

MUSEUM GIFTS		
Opening Balance		307,701
SOURCES		
Gifts		1,764
<hr/>		
Total		1,764
USES		
Professional	3.00	167,923
Wages		3,000
Fringe		52,837
Operating		64,597
Travel		20,000
<hr/>		
Total	3.00	308,357
Net Increase/Decrease in Funds		-306,593
Ending Balance		1,108
 NATL SUPERCOMP CTR ENRGY & ENV		
Opening Balance		247,185
SOURCES		
Sales and Service		240
Indirect Cost Recovery		90,000
<hr/>		
Total		90,240
USES		
Professional	1.00	39,271
Fringe		10,947
Operating		45,000
Travel		20,000
Sales and Service Recharge		-9,000
<hr/>		
Total	1.00	106,218
Net Increase/Decrease in Funds		-15,978
Ending Balance		231,207

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

OBESITY & EXCESS WEIGHT PROJCT		
Opening Balance		17,694
USES		
Operating		15,444
Travel		2,250
<hr/>		
Total		17,694
Net Increase/Decrease in Funds		-17,694
Ending Balance		0
 PAUL FORSTER - START UP		
Opening Balance		179,212
SOURCES		
Transfers From Other Accounts		2,500
<hr/>		
Total		2,500
USES		
Professional	0.00	20,000
Graduate		10,000
Fringe		900
Operating		20,000
Travel		3,000
<hr/>		
Total	0.00	53,900
Net Increase/Decrease in Funds		-51,400
Ending Balance		127,812

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

PROTECTION OF RESEARCH SUBJECT

Opening Balance		7,982
SOURCES		
Transfers From Other Accounts		71,000
<hr/>		
Total		71,000
USES		
Professional	0.05	27,498
Wages		10,000
Fringe		2,593
Operating		24,465
Transfers Out		8,600
<hr/>		
Total	0.05	73,156
Net Increase/Decrease in Funds		-2,156
Ending Balance		5,826

RAFTERY START UP

Opening Balance		13,453
SOURCES		
Transfers From Other Accounts		260,000
<hr/>		
Total		260,000
USES		
Professional	2.00	72,150
Fringe		28,568
Operating		45,000
Travel		5,000
<hr/>		
Total	2.00	150,718
Net Increase/Decrease in Funds		109,282
Ending Balance		122,735

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

SCH OF PUBLIC HEALTH START-UP

Opening Balance		14,745
USES		
Professional	0.00	2,500
Wages		600
Fringe		117
Operating		3,450
Travel		3,500
<hr/>		
Total	0.00	10,167
Net Increase/Decrease in Funds		-10,167
Ending Balance		4,578

SCHILLER START UP

Opening Balance		166,426
SOURCES		
Transfers From Other Accounts		260,000
<hr/>		
Total		260,000
USES		
Professional	0.50	19,266
Graduate		24,000
Wages		5,200
Fringe		7,819
Operating		38,550
Travel		1,000
Transfers Out		250
<hr/>		
Total	0.50	96,085
Net Increase/Decrease in Funds		163,915
Ending Balance		330,341

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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SCI ENGR BLDG OPERATIONS		
Opening Balance		133,048
SOURCES		
Indirect Cost Recovery		117,000
<hr/>		
Total		117,000
USES		
Wages		45,000
Fringe		675
Operating		83,895
Travel		1,500
Sales and Service Recharge		-2,500
Transfers Out		58,000
<hr/>		
Total		186,570
Net Increase/Decrease in Funds		-69,570
Ending Balance		63,478

SIMON START-UP		
Opening Balance		27,355
USES		
Wages		500
Fringe		8
Operating		500
Travel		1,000
<hr/>		
Total		2,008
Net Increase/Decrease in Funds		-2,008
Ending Balance		25,347

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

SPONSORED PROGRAMS OPERATIONS		
Opening Balance		496,169
SOURCES		
Indirect Cost Recovery		35,000
Transfers From Other Accounts		55,000
<hr/>		
Total		90,000
USES		
Professional	6.00	363,977
Wages		8,000
Fringe		110,389
Operating		69,275
Travel		5,000
<hr/>		
Total	6.00	556,641
Net Increase/Decrease in Funds		-466,641
Ending Balance		29,528

START-UP BAE		
Opening Balance		43,283
USES		
Professional	0.00	5,000
Wages		3,000
Fringe		233
Operating		3,000
Travel		3,000
<hr/>		
Total	0.00	14,233
Net Increase/Decrease in Funds		-14,233
Ending Balance		29,050

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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START-UP JIANG		
Opening Balance		3,760
USES		
Operating		1,881
Travel		1,879
Total		3,760
Net Increase/Decrease in Funds		-3,760
Ending Balance		0
START-UP ORGILL		
Opening Balance		19,704
SOURCES		
Transfers From Other Accounts		2,500
Total		2,500
USES		
Operating		1,040
Travel		1,450
Total		2,490
Net Increase/Decrease in Funds		10
Ending Balance		19,714

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
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VP RESEARCH NSF EPSCOR IDCR		
Opening Balance		237,243
SOURCES		
Indirect Cost Recovery		164,746
Total		164,746
USES		
Professional	1.81	156,663
Graduate		3,100
Fringe		41,930
Operating		12,016
Transfers Out		1,000
Total		1.81 214,709
Net Increase/Decrease in Funds		-49,963
Ending Balance		187,280
WING - START-UP		
Opening Balance		54,446
USES		
Professional	0.00	1,500
Wages		1,000
Fringe		71
Operating		125
Travel		1,000
Total		0.00 3,696
Net Increase/Decrease in Funds		-3,696
Ending Balance		50,750

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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FTE \$

YU - MATCH FOR RESEARCH

Opening Balance		41,741
USES		
Professional	0.00	23,000
Graduate		10,000
Fringe		1,013
Operating		5,000
Travel		2,500
Total	0.00	41,513
Net Increase/Decrease in Funds		-41,513
Ending Balance		228

ZHAO START UP

Opening Balance		218,182
SOURCES		
Transfers From Other Accounts		220,000
Total		220,000
USES		
Operating		200,000
Travel		20,000
Total		220,000
Net Increase/Decrease in Funds		0
Ending Balance		218,182

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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Research TOTAL

Opening Balance		4,683,128
SOURCES		
Sales and Service		127,890
Indirect Cost Recovery		1,030,746
Gifts		4,261,764
Transfers From Other Accounts		1,202,737
Total		6,623,137
USES		
Professional	36.46	2,551,640
Graduate		203,217
Classified	4.95	176,424
Wages		154,300
Fringe		753,818
Operating		4,446,543
Travel		144,129
Sales and Service Recharge		-176,050
Transfers Out		238,850
Total	41.41	8,492,871
Net Increase/Decrease in Funds		-1,869,734
Ending Balance		2,813,394

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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FTE \$

Public Service		
ASSOC FOR STUDY OF HIGHER ED		
Opening Balance		34,699
SOURCES		
Misc		130,000
<hr/>		
Total		130,000
USES		
Professional	1.00	68,741
Graduate		39,914
Fringe		20,322
<hr/>		
Total	1.00	128,977
Net Increase/Decrease in Funds		1,023
Ending Balance		35,722

CANNON SURVEY CENTER

Opening Balance		41,781
SOURCES		
Sales and Service		244,971
Transfers From Other Accounts		75,000
<hr/>		
Total		319,971
USES		
Professional	2.00	147,922
Wages		173,000
Fringe		54,713
Operating		52,011
Travel		2,500
Sales and Service Recharge		-75,000
<hr/>		
Total	2.00	355,146
Net Increase/Decrease in Funds		-35,175
Ending Balance		6,606

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

CLEAN ENERGY FORUM	
Opening Balance	59
SOURCES	
Sales and Service	40,640
<hr/>	
Total	40,640
USES	
Operating	3,872
Sales and Service Recharge	-4,000
Transfers Out	40,000
<hr/>	
Total	39,872
Net Increase/Decrease in Funds	768
Ending Balance	827

DEPT CONFERENCE & PROGRAMS

Opening Balance	185,783
SOURCES	
Sales and Service	152,800
Misc	14,400
<hr/>	
Total	167,200
USES	
Operating	221,987
Sales and Service Recharge	-50,600
<hr/>	
Total	171,387
Net Increase/Decrease in Funds	-4,187
Ending Balance	181,596

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

ED OUTRCH LIFELONG LRNING CTR

Opening Balance 87,991

SOURCES

Student Fees 112,930
Sales and Service 720

Total 113,650

USES

Classified 0.80 25,488
Fringe 10,816
Operating 56,756
Travel 800

Total 0.80 93,860

Net Increase/Decrease in Funds 19,790

Ending Balance 107,781

ED OUTREACH GIFTS

Opening Balance 19,744

SOURCES

Gifts 13,000

Total 13,000

USES

Operating 13,000

Total 13,000

Net Increase/Decrease in Funds 0

Ending Balance 19,744

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

ED OUTREACH OSHER SENIOR GIFT

Opening Balance 136,092

USES

Operating 15,250

Total 15,250

Net Increase/Decrease in Funds -15,250

Ending Balance 120,842

ED OUTREACH ROAD SCHOLAR

Opening Balance 25,794

SOURCES

Student Fees 153,372

Total 153,372

USES

Professional 0.00 11,625
Fringe 436
Operating 86,683
Travel 1,500
Transfers Out 60,000

Total 0.00 160,244

Net Increase/Decrease in Funds -6,872

Ending Balance 18,922

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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INST SECURITY STUDIES TRAINING		
Opening Balance		58,959
USES		
Professional	0.30	34,844
Classified	0.20	8,172
Fringe		11,690
Operating		4,253
Total	0.50	58,959
Net Increase/Decrease in Funds		-58,959
Ending Balance		0
KUNV - GIFTS		
Opening Balance		95,441
SOURCES		
Gifts		160,000
Total		160,000
USES		
Professional	1.00	81,249
Classified	1.00	43,616
Wages		15,000
Fringe		49,114
Operating		52,358
Total	2.00	241,337
Net Increase/Decrease in Funds		-81,337
Ending Balance		14,104

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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NV SMALL BUSINESS CTR GIFT		
Opening Balance		83,331
SOURCES		
Gifts		30,000
Total		30,000
USES		
Professional	1.80	78,044
Wages		1,200
Fringe		27,930
Operating		150
Total	1.80	107,324
Net Increase/Decrease in Funds		-77,324
Ending Balance		6,007
RISK MANAGEMENT SALES		
SOURCES		
Sales and Service		8,931
Total		8,931
USES		
Wages		6,915
Fringe		104
Operating		2,362
Sales and Service Recharge		-450
Total		8,931
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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FTE \$

SCIENCE/ENG FAIR		
Opening Balance		16,552
SOURCES		
Gifts		50,000
Total		50,000
USES		
Wages		500
Fringe		8
Operating		41,440
Travel		4,000
Total		45,948
Net Increase/Decrease in Funds		4,052
Ending Balance		20,604
SOUTHERN NV WRITING PROJECT		
Opening Balance		26,800
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	10,000
Classified	0.00	2,990
Fringe		918
Operating		6,004
Travel		5,500
Transfers Out		4,000
Total		29,412
Net Increase/Decrease in Funds		588
Ending Balance		27,388

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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Public Service TOTAL		
Opening Balance		813,026
SOURCES		
Student Fees		266,302
Sales and Service		478,062
Gifts		253,000
Misc		144,400
Transfers From Other Accounts		75,000
Total		1,216,764
USES		
Professional	6.10	432,425
Graduate		39,914
Classified	2.00	80,266
Wages		196,615
Fringe		176,051
Operating		556,126
Travel		14,300
Sales and Service Recharge		-130,050
Transfers Out		104,000
Total		1,469,647
Net Increase/Decrease in Funds	8.10	-252,883
Ending Balance		560,143

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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<u>Academic Support</u>		
ACADEMIC SUCCESS CENTER		
Opening Balance		343,973
SOURCES		
Student Fees		787,734
<hr/>		
Total		787,734
USES		
Professional	5.00	263,738
Graduate		219,000
Classified	1.00	34,588
Wages		81,000
Fringe		130,638
Operating		98,506
Travel		2,500
Transfers Out		2,500
<hr/>		
Total	6.00	832,470
Net Increase/Decrease in Funds		-44,736
<hr/>		
Ending Balance		299,237

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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ACCELERTD SCHLS-OUTSIDE CNTRCT		
Opening Balance		26,193
SOURCES		
Sales and Service		40,000
<hr/>		
Total		40,000
USES		
Professional	0.00	20,000
Classified	0.00	550
Fringe		850
Operating		6,146
Travel		11,000
Transfers Out		488
<hr/>		
Total	0.00	39,034
Net Increase/Decrease in Funds		966
<hr/>		
Ending Balance		27,159
ACE - GRADUATE FELLOWSHIPS		
Opening Balance		8,019
USES		
Graduate		5,402
Fringe		111
Operating		506
Travel		2,000
<hr/>		
Total		8,019
Net Increase/Decrease in Funds		-8,019
<hr/>		
Ending Balance		0

University of Nevada, Las Vegas
 2011-2012 Self Supporting Budget
 Sources and Uses of Funds

2011-2012
 Operating Budget
 FTE \$

ANTHROPOLOGY DEPT FACULTY TRAV		
Opening Balance		21,210
SOURCES		
Transfers From Other Accounts		19,600
Total		19,600
USES		
Operating		7,200
Travel		24,200
Total		31,400
Net Increase/Decrease in Funds		-11,800
Ending Balance		9,410

ANTHROPOLOGY START-UP COSTS		
Opening Balance		33,282
USES		
Wages		500
Fringe		8
Operating		5,880
Travel		10,200
Total		16,588
Net Increase/Decrease in Funds		-16,588
Ending Balance		16,694

University of Nevada, Las Vegas
 2011-2012 Self Supporting Budget
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ARCHAEOLOGY - HRC		
Opening Balance		15,924
SOURCES		
Sales and Service		22,000
Total		22,000
USES		
Professional	0.51	22,353
Fringe		5,975
Operating		2,995
Total	0.51	31,323
Net Increase/Decrease in Funds		-9,323
Ending Balance		6,601

ARCHITECTURE GIFT		
Opening Balance		16,571
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		41,800
Travel		7,000
Total		48,800
Net Increase/Decrease in Funds		1,200
Ending Balance		17,771

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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ARCHITECTURE OVERHEAD		
Opening Balance		53,055
SOURCES		
Sales and Service		1,750
Total		1,750
USES		
Operating		5,766
Travel		1,600
Total		7,366
Net Increase/Decrease in Funds		-5,616
Ending Balance		47,439
ART COURSE FEE-DRAWING		
Opening Balance		12,187
SOURCES		
Student Fees		65,020
Total		65,020
USES		
Wages		4,500
Fringe		169
Operating		70,953
Total		75,622
Net Increase/Decrease in Funds		-10,602
Ending Balance		1,585

University of Nevada, Las Vegas
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ARTS BRIDGE SCHOLAR		
Opening Balance		6,352
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	18,000
Fringe		675
Operating		3,005
Total	0.00	21,680
Net Increase/Decrease in Funds		-1,680
Ending Balance		4,672
B O'TOOLE IDCR		
Opening Balance		17,313
SOURCES		
Indirect Cost Recovery		3,312
Total		3,312
USES		
Wages		500
Fringe		8
Operating		3,616
Travel		3,000
Total		7,124
Net Increase/Decrease in Funds		-3,812
Ending Balance		13,501

University of Nevada, Las Vegas
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BARRICK MUSEUM OPERATIONS

Opening Balance 228,898

SOURCES

Sales and Service 1,300

Total 1,300

USES

Professional 1.00 104,170

Wages 20,000

Fringe 33,634

Operating 17,025

Travel 2,100

Sales and Service Recharge -2,000

Transfers Out 4,800

Total 1.00 179,729

Net Increase/Decrease in Funds -178,429

Ending Balance 50,469

BERMAN DEBATE FORUM

Opening Balance 6,307

SOURCES

Gifts 60,000

Total 60,000

USES

Wages 2,900

Fringe 44

Operating 63,266

Total 66,210

Net Increase/Decrease in Funds -6,210

Ending Balance 97

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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FTE \$

BIGELOW HS - SCH NURSING GIFT

Opening Balance 29,150

USES

Professional 0.30 21,353

Fringe 6,205

Total 0.30 27,558

Net Increase/Decrease in Funds -27,558

Ending Balance 1,592

BIGELOW HS-SCH HEALTH&HM SCI

Opening Balance 44,358

USES

Professional 0.20 14,235

Fringe 4,137

Operating 5,000

Total 0.20 23,372

Net Increase/Decrease in Funds -23,372

Ending Balance 20,986

University of Nevada, Las Vegas
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BIGELOW HS-SCH PUBLIC HLT GIFT

Opening Balance		83,480
USES		
Professional	0.00	24,888
Fringe		5,580
Operating		1,750
Travel		600
Total	0.00	32,818
Net Increase/Decrease in Funds		-32,818
Ending Balance		50,662

BIOLOGY LAB FEES ACCOUNT

Opening Balance		162,872
SOURCES		
Student Fees		169,625
Total		169,625
USES		
Professional	0.00	14,170
Fringe		3,201
Operating		98,737
Total	0.00	116,108
Net Increase/Decrease in Funds		53,517
Ending Balance		216,389

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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BIOLOGY OVERHEAD

Opening Balance		55,983
SOURCES		
Sales and Service		100
Indirect Cost Recovery		40,984
Total		41,084
USES		
Classified	0.50	15,309
Wages		2,500
Fringe		6,686
Operating		7,695
Travel		325
Transfers Out		1,000
Total	0.50	33,515
Net Increase/Decrease in Funds		7,569
Ending Balance		63,552

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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BIOLOGY SCI SUMMER FUNDS			
Opening Balance			206,288
SOURCES			
Transfers From Other Accounts			100,402
Total			100,402
USES			
Professional	0.08		8,449
Fringe			1,578
Operating			825
Travel			1,650
Transfers Out			31,700
Total		0.08	44,202
Net Increase/Decrease in Funds			56,200
Ending Balance			262,488

BIOLOGY STOCKROOM OPERATIONS

Opening Balance			59,819
SOURCES			
Sales and Service			100
Total			100
USES			
Wages			6,500
Fringe			98
Operating			9,404
Sales and Service Recharge			-11,227
Total			4,775
Net Increase/Decrease in Funds			-4,675
Ending Balance			55,144

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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BLACK MOUNTAIN INSTITUTE GIFTS			
Opening Balance			24,634
SOURCES			
Gifts			260,000
Total			260,000
USES			
Professional	0.00		130,000
Graduate			32,000
Fringe			5,355
Operating			100,640
Total		0.00	267,995
Net Increase/Decrease in Funds			-7,995
Ending Balance			16,639

BOYD GROUP BUDGETED

Opening Balance			52,004
USES			
Professional	0.00		24,930
Fringe			5,456
Total		0.00	30,386
Net Increase/Decrease in Funds			-30,386
Ending Balance			21,618

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

BUSINESS E-CENTER GIFT		
Opening Balance		16,011
SOURCES		
Gifts		50,000
<hr/>		
Total		50,000
USES		
Professional	0.00	15,329
Wages		11,000
Fringe		4,716
Operating		16,525
Travel		5,000
<hr/>		
Total	0.00	52,570
Net Increase/Decrease in Funds		-2,570
Ending Balance		13,441

BUSINESS HALL OF FAME		
Opening Balance		32,011
SOURCES		
Sales and Service		20,000
<hr/>		
Total		20,000
USES		
Operating		7,500
<hr/>		
Total		7,500
Net Increase/Decrease in Funds		12,500
Ending Balance		44,511

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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CABLE CHANNEL ACCOUNT		
Opening Balance		14,383
SOURCES		
Sales and Service		4,000
Transfers From Other Accounts		20,000
<hr/>		
Total		24,000
USES		
Wages		20,000
Fringe		525
Operating		3,350
Travel		3,000
Sales and Service Recharge		-25,000
<hr/>		
Total		1,875
Net Increase/Decrease in Funds		22,125
Ending Balance		36,508

CABLE CHANNEL BUDGETED		
Opening Balance		40,083
USES		
Professional	0.80	47,915
Fringe		16,525
Sales and Service Recharge		-60,000
<hr/>		
Total	0.80	4,440
Net Increase/Decrease in Funds		-4,440
Ending Balance		35,643

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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FTE \$

CHEF ARTIST SERIES

Opening Balance 14,467

SOURCES

Sales and Service 32,500

Total 32,500

USES

Professional 0.00 800

Wages 500

Fringe 38

Operating 5,938

Travel 6,000

Sales and Service Recharge -250

Transfers Out 20,000

Total 0.00 33,026

Net Increase/Decrease in Funds -526

Ending Balance 13,941

CHEF ARTIST SERIES GIFT

Opening Balance 16,543

USES

Wages 500

Fringe 8

Operating 3,100

Travel 1,000

Total 4,608

Net Increase/Decrease in Funds -4,608

Ending Balance 11,935

University of Nevada, Las Vegas
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FTE \$

CHEMISTRY FACULTY DEVELOPMENT

Opening Balance 51,940

SOURCES

Transfers From Other Accounts 60,000

Total 60,000

USES

Professional 0.00 6,000

Graduate 1,000

Wages 1,000

Fringe 255

Operating 4,500

Travel 3,000

Transfers Out 47,500

Total 0.00 63,255

Net Increase/Decrease in Funds -3,255

Ending Balance 48,685

CHEMISTRY LAB FEE ACCOUNT

Opening Balance 52,119

SOURCES

Student Fees 115,200

Total 115,200

USES

Professional 0.00 500

Wages 35,000

Fringe 544

Operating 89,666

Total 0.00 125,710

Net Increase/Decrease in Funds -10,510

Ending Balance 41,609

University of Nevada, Las Vegas
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CHEMISTRY OVERHEAD ACCOUNT		
Opening Balance		19,209
SOURCES		
Indirect Cost Recovery		42,208
<hr/>		
Total		42,208
USES		
Professional	0.00	20,000
Graduate		670
Classified	0.00	8,000
Wages		2,000
Fringe		2,242
Operating		14,133
Travel		290
Transfers Out		4,000
<hr/>		
Total	0.00	51,335
Net Increase/Decrease in Funds		-9,127
Ending Balance		10,082

University of Nevada, Las Vegas
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Sources and Uses of Funds

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FTE \$

CHEN IDCR		
Opening Balance		15,211
SOURCES		
Indirect Cost Recovery		1,880
<hr/>		
Total		1,880
USES		
Professional	0.00	6,000
Fringe		225
Operating		621
Travel		3,000
<hr/>		
Total	0.00	9,846
Net Increase/Decrease in Funds		-7,966
Ending Balance		7,245
CIVIL & ENV ENGR GIFTS		
Opening Balance		7,459
SOURCES		
Gifts		6,250
<hr/>		
Total		6,250
USES		
Operating		12,000
<hr/>		
Total		12,000
Net Increase/Decrease in Funds		-5,750
Ending Balance		1,709

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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CIVIL/ENVIR ENGINEERING - O/H

Opening Balance 20,408

SOURCES

Sales and Service 3,150
Indirect Cost Recovery 2,411
Transfers From Other Accounts 7,186

Total 12,747

USES

Professional 0.00 1,900
Graduate 4,000
Wages 1,100
Fringe 2,010
Operating 4,535
Travel 6,500
Transfers Out 1,000

Total 0.00 21,045

Net Increase/Decrease in Funds -8,298

Ending Balance 12,110

COB - NV BUSINESS HALL OF FAME

Opening Balance 2,736

SOURCES

Gifts 50,000

Total 50,000

USES

Operating 51,500

Total 51,500

Net Increase/Decrease in Funds -1,500

Ending Balance 1,236

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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FTE \$

COB - SPEAKER SERIES-BUDGETED

Opening Balance 13,846

USES

Operating 6,500

Total 6,500

Net Increase/Decrease in Funds -6,500

Ending Balance 7,346

COB DEVELOPMENT ACTIVITIES

Opening Balance 31,338

SOURCES

Gifts 15,878

Total 15,878

USES

Operating 9,150

Total 9,150

Net Increase/Decrease in Funds 6,728

Ending Balance 38,066

**University of Nevada, Las Vegas
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COB SUMMER TERM ALLOCATION

Opening Balance		217,273
SOURCES		
Transfers From Other Accounts		423,865
<hr/>		
Total		423,865
USES		
Professional	0.00	80,000
Wages		5,000
Fringe		3,075
Operating		17,300
Travel		12,000
Transfers Out		131,250
<hr/>		
Total	0.00	248,625
Net Increase/Decrease in Funds		175,240
Ending Balance		392,513
 COL EDUC PSYCHOLOGY DEPT SUP		
Opening Balance		37,580
SOURCES		
Transfers From Other Accounts		30,000
<hr/>		
Total		30,000
USES		
Operating		7,368
Travel		20,000
Transfers Out		500
<hr/>		
Total		27,868
Net Increase/Decrease in Funds		2,132
Ending Balance		39,712

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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FTE \$

COL FINE ARTS - SERVICES

Opening Balance		51,268
SOURCES		
Sales and Service		9,378
<hr/>		
Total		9,378
USES		
Operating		17,358
<hr/>		
Total		17,358
Net Increase/Decrease in Funds		-7,980
Ending Balance		43,288

COL FINE ARTS DEAN'S STAFF

Opening Balance		37,505
SOURCES		
Gifts		30,000
<hr/>		
Total		30,000
USES		
Professional	0.25	16,796
Graduate		10,000
Wages		500
Fringe		5,154
Operating		28,970
Travel		500
<hr/>		
Total	0.25	61,920
Net Increase/Decrease in Funds		-31,920
Ending Balance		5,585

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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COMPUTER LAB PLOTTERS

Opening Balance		55,975
SOURCES		
Sales and Service		43,653
Total		43,653
USES		
Operating		55,978
Travel		1,000
Sales and Service Recharge		-500
Total		56,478
Net Increase/Decrease in Funds		-12,825
Ending Balance		43,150

COMPUTER SCIENCE OVERHEAD

Opening Balance		2,533
SOURCES		
Transfers From Other Accounts		3,365
Total		3,365
USES		
Professional	0.00	750
Wages		200
Fringe		768
Operating		918
Travel		1,000
Sales and Service Recharge		-516
Transfers Out		150
Total	0.00	3,270
Net Increase/Decrease in Funds		95
Ending Balance		2,628

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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COOPERATIVE RESOURCES

Opening Balance		167,995
USES		
Operating		95,496
Sales and Service Recharge		-14,628
Total		80,868
Net Increase/Decrease in Funds		-80,868
Ending Balance		87,127

CRIMINAL JUSTICE TRAVEL

Opening Balance		51,331
SOURCES		
Indirect Cost Recovery		5,000
Transfers From Other Accounts		39,500
Total		44,500
USES		
Operating		175
Travel		22,500
Total		22,675
Net Increase/Decrease in Funds		21,825
Ending Balance		73,156

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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CTR FOR ENERGY RESEARCH IDCR		
Opening Balance		32,315
SOURCES		
Indirect Cost Recovery		22,350
<hr/>		
Total		22,350
USES		
Graduate		6,000
Wages		2,000
Fringe		120
Operating		3,357
Travel		10,000
<hr/>		
Total		21,477
Net Increase/Decrease in Funds		873
<hr/>		
Ending Balance		33,188
 CURRICULUM & INSTR FACULTY DEV		
Opening Balance		257,017
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		40,000
<hr/>		
Total		50,000
USES		
Wages		16,400
Fringe		390
Operating		69,250
Travel		35,000
<hr/>		
Total		121,040
Net Increase/Decrease in Funds		-71,040
<hr/>		
Ending Balance		185,977

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

DAS IDCR		
Opening Balance		541
SOURCES		
Indirect Cost Recovery		6,878
<hr/>		
Total		6,878
USES		
Operating		7,016
Transfers Out		400
<hr/>		
Total		7,416
Net Increase/Decrease in Funds		-538
<hr/>		
Ending Balance		3
 DEAN BUSINESS FACULTY DEV SUPT		
Opening Balance		70,267
USES		
Professional	0.00	50,000
Fringe		1,875
Operating		3,125
Travel		1,000
<hr/>		
Total	0.00	56,000
Net Increase/Decrease in Funds		-56,000
<hr/>		
Ending Balance		14,267

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

DEAN COLLEGE OF EDUCATION		
Opening Balance		656,735
SOURCES		
Transfers From Other Accounts		463,446
Total		463,446
USES		
Professional	0.25	30,976
Graduate		40,000
Fringe		7,084
Operating		26,650
Travel		25,000
Transfers Out		105,000
Total		234,710
Net Increase/Decrease in Funds		228,736
Ending Balance		885,471
DEAN LIBERAL ARTS		
Opening Balance		95,410
SOURCES		
Indirect Cost Recovery		9,893
Total		9,893
USES		
Professional	0.00	13,099
Fringe		2,377
Operating		1,271
Travel		2,000
Transfers Out		23,000
Total		41,747
Net Increase/Decrease in Funds		-31,854
Ending Balance		63,555

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2011-2012 Self Supporting Budget
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DEAN, SCI OVERHEAD		
Opening Balance		976,489
SOURCES		
Sales and Service		200
Indirect Cost Recovery		491,652
Transfers From Other Accounts		5,000
Total		496,852
USES		
Professional	1.75	152,797
Graduate		10,000
Classified	2.00	6,805
Wages		500
Fringe		38,372
Operating		45,132
Travel		10,000
Transfers Out		380,000
Total		643,606
Net Increase/Decrease in Funds		-146,754
Ending Balance		829,735

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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DEAN'S GIFT ACCT - RESTRICTED	
Opening Balance	1,668
SOURCES	
Gifts	30,000
<hr/>	
Total	30,000
USES	
Operating	16,300
Travel	9,000
<hr/>	
Total	25,300
Net Increase/Decrease in Funds	4,700
Ending Balance	6,368

DEBATE CAMP & TOURNAMENT	
Opening Balance	10,400
SOURCES	
Sales and Service	12,500
<hr/>	
Total	12,500
USES	
Operating	438
<hr/>	
Total	438
Net Increase/Decrease in Funds	12,062
Ending Balance	22,462

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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FTE \$

DIPALMA PROJECT GIFT ACCOUNT	
Opening Balance	55,733
SOURCES	
Gifts	19,320
<hr/>	
Total	19,320
USES	
Operating	41,650
<hr/>	
Total	41,650
Net Increase/Decrease in Funds	-22,330
Ending Balance	33,403

DOCTOR OF NURSING SUPPORT	
Opening Balance	58,888
SOURCES	
Transfers From Other Accounts	19,728
<hr/>	
Total	19,728
USES	
Operating	14,300
Transfers Out	2,000
<hr/>	
Total	16,300
Net Increase/Decrease in Funds	3,428
Ending Balance	62,316

**University of Nevada, Las Vegas
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<i>ECONOMIC STUDIES - BUDGETED</i>			
Opening Balance			370,562
SOURCES			
Sales and Service			94,700
Indirect Cost Recovery			1,218
Total			95,918
USES			
Professional	3.60		257,428
Fringe			70,588
Operating			124,267
Travel			12,048
Transfers Out			2,149
Total		3.60	466,480
Net Increase/Decrease in Funds			-370,562
Ending Balance			0
<i>ED OUTREACH MARKETING</i>			
Opening Balance			251,522
SOURCES			
Transfers From Other Accounts			485,000
Total			485,000
USES			
Professional	1.83		129,041
Classified	1.00		50,569
Fringe			53,385
Operating			435,604
Travel			2,500
Total		2.83	671,099
Net Increase/Decrease in Funds			-186,099
Ending Balance			65,423

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2011-2012 Self Supporting Budget
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<i>ED OUTREACH OPERATIONS</i>			
Opening Balance			87,197
SOURCES			
Indirect Cost Recovery			12,694
Transfers From Other Accounts			1,185,000
Total			1,197,694
USES			
Professional	2.99		249,522
Classified	5.66		177,058
Wages			69,000
Fringe			159,101
Operating			344,094
Travel			10,000
Transfers Out			80,000
Total		8.65	1,088,775
Net Increase/Decrease in Funds			108,919
Ending Balance			196,116
<i>EDUCATION - IDCR</i>			
Opening Balance			198,593
SOURCES			
Indirect Cost Recovery			50,400
Total			50,400
USES			
Operating			4,964
Travel			12,000
Transfers Out			66,000
Total			82,964
Net Increase/Decrease in Funds			-32,564
Ending Balance			166,029

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2011-2012 Self Supporting Budget
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<i>ELECTRICAL ENGINEERING OH</i>		
Opening Balance		13,990
SOURCES		
Indirect Cost Recovery		11,400
Transfers From Other Accounts		2,276
<hr/>		
Total		13,676
USES		
Professional	0.00	10,000
Wages		1,520
Fringe		1,655
Operating		962
Travel		1,726
Transfers Out		3,376
<hr/>		
Total	0.00	19,239
Net Increase/Decrease in Funds		-5,563
Ending Balance		8,427

**University of Nevada, Las Vegas
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<i>ENGINEERING SUMMER SESSION</i>		
Opening Balance		27,968
SOURCES		
Transfers From Other Accounts		65,627
<hr/>		
Total		65,627
USES		
Professional	0.00	12,600
Fringe		3,632
Operating		8,585
Travel		1,625
Transfers Out		18,257
<hr/>		
Total	0.00	44,699
Net Increase/Decrease in Funds		20,928
Ending Balance		48,896

ENGINEERING/COMP SCI GIFT

Opening Balance		12,719
SOURCES		
Gifts		123,614
<hr/>		
Total		123,614
USES		
Professional	1.50	100,425
Fringe		29,407
<hr/>		
Total	1.50	129,832
Net Increase/Decrease in Funds		-6,218
Ending Balance		6,501

University of Nevada, Las Vegas
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ENGLISH DEPT TRAVEL		
Opening Balance		38,043
SOURCES		
Transfers From Other Accounts		42,525
Total		42,525
USES		
Operating		6,660
Travel		35,000
Transfers Out		20,000
Total		61,660
Net Increase/Decrease in Funds		-19,135
Ending Balance		18,908
EVP & P FACULTY DEVELOPMENT		
Opening Balance		6,260,488
SOURCES		
Transfers From Other Accounts		2,999,995
Total		2,999,995
USES		
Professional	0.00	3,000,000
Fringe		112,500
Transfers Out		50,000
Total		3,162,500
Net Increase/Decrease in Funds		-162,505
Ending Balance		6,097,983

University of Nevada, Las Vegas
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EXPRESSIONS		
Opening Balance		23
SOURCES		
Sales and Service		153,733
Transfers From Other Accounts		29,650
Total		183,383
USES		
Operating		183,403
Total		183,403
Net Increase/Decrease in Funds		-20
Ending Balance		3
FED AGENCY INITIATIVES OP AC		
Opening Balance		14,536
SOURCES		
Transfers From Other Accounts		17,000
Total		17,000
USES		
Operating		7,640
Travel		18,000
Total		25,640
Net Increase/Decrease in Funds		-8,640
Ending Balance		5,896

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FILM STUDIES SUPPLIES		
Opening Balance		10,185
SOURCES		
Student Fees		43,620
Sales and Service		1,200
Total		44,820
USES		
Wages		1,090
Fringe		41
Operating		43,769
Travel		350
Total		45,250
Net Increase/Decrease in Funds		-430
Ending Balance		9,755
FINE ARTS SUMMER SESSION		
Opening Balance		179,946
SOURCES		
Transfers From Other Accounts		183,474
Total		183,474
USES		
Professional	0.00	85,000
Wages		500
Fringe		3,196
Operating		70,159
Travel		52,000
Transfers Out		6,500
Total		217,355
Net Increase/Decrease in Funds		-33,881
Ending Balance		146,065

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FIRST ROBOTICS GIFT		
Opening Balance		2,594
SOURCES		
Gifts		15,000
Total		15,000
USES		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		0
Ending Balance		2,594
FOOD & BEV FACULTY DEVELOPMENT		
Opening Balance		52,794
SOURCES		
Transfers From Other Accounts		36,556
Total		36,556
USES		
Operating		12,600
Travel		30,000
Total		42,600
Net Increase/Decrease in Funds		-6,044
Ending Balance		46,750

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FOOD & BEV FACULTY GIFTS		
Opening Balance		10,569
USES		
Operating		1,050
Travel		1,000
Total		2,050
Net Increase/Decrease in Funds		-2,050
Ending Balance		8,519
 FOREIGN LANGUAGE DEPT TRAVEL		
Opening Balance		44,320
SOURCES		
Sales and Service		2,280
Transfers From Other Accounts		18,200
Total		20,480
USES		
Operating		1,952
Travel		17,360
Sales and Service Recharge		-400
Transfers Out		1,500
Total		20,412
Net Increase/Decrease in Funds		68
Ending Balance		44,388

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GAMBARANA GIFT INCOME		
Opening Balance		770
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		770
 GAMING CENTER		
Opening Balance		211,993
SOURCES		
Sales and Service		265,435
Transfers From Other Accounts		35,000
Total		300,435
USES		
Professional	2.00	200,919
Wages		10,000
Fringe		40,484
Operating		103,640
Travel		6,000
Total		2.00 361,043
Net Increase/Decrease in Funds		-60,608
Ending Balance		151,385

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GENERAL GIFT - ENGINEERING		
Opening Balance		2,467
SOURCES		
Gifts		21,000
<hr/>		
Total		21,000
USES		
Professional	0.00	3,000
Fringe		1,770
Operating		18,451
Travel		115
<hr/>		
Total	0.00	23,336
Net Increase/Decrease in Funds		-2,336
Ending Balance		131

University of Nevada, Las Vegas
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GEOSCIENCE OVERHEAD ACCT		
Opening Balance		125,695
SOURCES		
Sales and Service		5,638
Indirect Cost Recovery		42,437
Transfers From Other Accounts		2,500
<hr/>		
Total		50,575
USES		
Professional	0.00	27,000
Graduate		10,000
Wages		2,500
Fringe		5,153
Operating		53,833
Travel		15,000
Sales and Service Recharge		-19,999
Transfers Out		10,000
<hr/>		
Total	0.00	103,487
Net Increase/Decrease in Funds		-52,912
Ending Balance		72,783

University of Nevada, Las Vegas
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GOLF FOR BUSINESS & LIFE GIFT

Opening Balance	34,084
USES	
Graduate	13,500
Fringe	203
Operating	6,118
Travel	900
Total	20,721
Net Increase/Decrease in Funds	-20,721
Ending Balance	13,363

GPSA RESEARCH

Opening Balance	22,399
SOURCES	
Transfers From Other Accounts	125,000
Total	125,000
USES	
Operating	6,000
Travel	86,000
Transfers Out	28,000
Total	120,000
Net Increase/Decrease in Funds	5,000
Ending Balance	27,399

University of Nevada, Las Vegas
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2011-2012
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FTE \$

GRAD ORIENTATION/PROF DEV FEE

Opening Balance	95,778
SOURCES	
Student Fees	51,625
Total	51,625
USES	
Operating	3,207
Transfers Out	6,500
Total	9,707
Net Increase/Decrease in Funds	41,918
Ending Balance	137,696

GRADUATE STUDENT & FACULTY DEV

Opening Balance	37,285
SOURCES	
Transfers From Other Accounts	44,000
Total	44,000
USES	
Operating	29,350
Travel	32,500
Transfers Out	1,500
Total	63,350
Net Increase/Decrease in Funds	-19,350
Ending Balance	17,935

**University of Nevada, Las Vegas
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FTE \$

HEALTH AND HUMAN SCIENCES		
Opening Balance		258,975
SOURCES		
Indirect Cost Recovery		17,000
Transfers From Other Accounts		128,910
Total		145,910
USES		
Professional	0.00	12,073
Fringe		453
Operating		3,530
Travel		5,000
Transfers Out		39,300
Total		60,356
Net Increase/Decrease in Funds		85,554
Ending Balance		344,529
HI PRESSURE SCI & ENG CTR IDCR		
Opening Balance		563,167
SOURCES		
Indirect Cost Recovery		57,000
Total		57,000
USES		
Professional	0.00	18,000
Fringe		675
Operating		6,995
Travel		2,000
Transfers Out		100,000
Total		127,670
Net Increase/Decrease in Funds		-70,670
Ending Balance		492,497

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HIPSEC/PHYSICS OVERHEAD		
Opening Balance		14,791
SOURCES		
Indirect Cost Recovery		12,459
Total		12,459
USES		
Operating		436
Transfers Out		10,000
Total		10,436
Net Increase/Decrease in Funds		2,023
Ending Balance		16,814
HISTORY DEPT TRAVEL		
Opening Balance		71,528
SOURCES		
Transfers From Other Accounts		35,700
Total		35,700
USES		
Operating		9,500
Travel		36,400
Transfers Out		1,000
Total		46,900
Net Increase/Decrease in Funds		-11,200
Ending Balance		60,328

University of Nevada, Las Vegas
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HOTEL COL GRAD DEPT OPERATING		
Opening Balance		518
SOURCES		
Transfers From Other Accounts		18,000
<hr/>		
Total		18,000
USES		
Wages		5,000
Fringe		75
Operating		6,500
Transfers Out		6,750
<hr/>		
Total		18,325
Net Increase/Decrease in Funds		-325
<hr/>		
Ending Balance		193
HOTEL COL INTN'L GAMING GIFT		
Opening Balance		29,981
USES		
Operating		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		-25,000
<hr/>		
Ending Balance		4,981

University of Nevada, Las Vegas
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HOTEL COL JERRY VALLEN DINNER		
Opening Balance		2,455
SOURCES		
Sales and Service		33,000
<hr/>		
Total		33,000
USES		
Operating		33,115
<hr/>		
Total		33,115
Net Increase/Decrease in Funds		-115
<hr/>		
Ending Balance		2,340
HOTEL COL KONAMI GAMING GIFT		
SOURCES		
Gifts		120,000
<hr/>		
Total		120,000
USES		
Professional	0.00	37,000
Wages		3,200
Fringe		1,436
Operating		73,070
<hr/>		
Total	0.00	114,706
Net Increase/Decrease in Funds		5,294
<hr/>		
Ending Balance		5,294

University of Nevada, Las Vegas
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HOTEL COLLEGE DEVELOPMENT

Opening Balance		3,940
SOURCES		
Gifts		62,000
<hr/>		
Total		62,000
USES		
Professional	0.58	52,343
Fringe		13,597
<hr/>		
Total	0.58	65,940
Net Increase/Decrease in Funds		-3,940
Ending Balance		0

HOTEL COLLEGE F&B CATERING

Opening Balance		218,388
SOURCES		
Sales and Service		369,027
Transfers From Other Accounts		10,000
<hr/>		
Total		379,027
USES		
Professional	3.00	186,072
Classified	0.50	17,294
Wages		65,000
Fringe		58,518
Operating		243,647
Travel		2,500
Sales and Service Recharge		-241,741
Transfers Out		26,000
<hr/>		
Total	3.50	357,290
Net Increase/Decrease in Funds		21,737
Ending Balance		240,125

University of Nevada, Las Vegas
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HOTEL EXECUTIVE MASTERS

Opening Balance		157,271
SOURCES		
Student Fees		535,500
<hr/>		
Total		535,500
USES		
Professional	1.00	327,600
Graduate		10,000
Classified	0.50	23,208
Wages		5,000
Fringe		36,877
Operating		88,935
Travel		15,000
Transfers Out		60,000
<hr/>		
Total	1.50	566,620
Net Increase/Decrease in Funds		-31,120
Ending Balance		126,151

HOTEL MARGIN OF EXCELLENCE

Opening Balance		20,864
SOURCES		
Gifts		15,000
<hr/>		
Total		15,000
USES		
Operating		13,525
Travel		7,500
<hr/>		
Total		21,025
Net Increase/Decrease in Funds		-6,025
Ending Balance		14,839

**University of Nevada, Las Vegas
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HOTEL MGT FACULTY DEVELOPMENT

Opening Balance		142,550
SOURCES		
Sales and Service		120
Transfers From Other Accounts		50,000
<hr/>		
Total		50,120
USES		
Operating		32,154
Travel		23,000
<hr/>		
Total		55,154
Net Increase/Decrease in Funds		-5,034
<hr/>		
Ending Balance		137,516

HOWARD HUGHES COLLEGE O/H

Opening Balance		14,136
SOURCES		
Sales and Service		228
Indirect Cost Recovery		222,515
<hr/>		
Total		222,743
USES		
Professional	1.00	125,771
Fringe		24,951
Operating		19,445
Travel		3,200
Sales and Service Recharge		-1,980
Transfers Out		1,000
<hr/>		
Total	1.00	172,387
Net Increase/Decrease in Funds		50,356
<hr/>		
Ending Balance		64,492

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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HRC CHEMICAL ANALYSES

Opening Balance		1,956
SOURCES		
Sales and Service		1,400
<hr/>		
Total		1,400
USES		
Operating		1,049
Sales and Service Recharge		-4,000
<hr/>		
Total		-2,951
Net Increase/Decrease in Funds		4,351
<hr/>		
Ending Balance		6,307

HRC TRAINING PROGRAMS

Opening Balance		31,488
SOURCES		
Sales and Service		125,000
<hr/>		
Total		125,000
USES		
Professional	1.00	56,214
Fringe		17,637
Operating		12,255
Travel		20,000
Sales and Service Recharge		-900
Transfers Out		23,437
<hr/>		
Total	1.00	128,643
Net Increase/Decrease in Funds		-3,643
<hr/>		
Ending Balance		27,845

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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HRC VEHICLE ACCOUNT		
Opening Balance		75,943
SOURCES		
Misc		21,960
Total		21,960
USES		
Operating		47,219
Sales and Service Recharge		-9,200
Total		38,019
Net Increase/Decrease in Funds		-16,059
Ending Balance		59,884
HRH SENIOR DESIGN DINNER		
Opening Balance		21,231
SOURCES		
Gifts		90,000
Total		90,000
USES		
Professional	0.00	5,000
Wages		8,380
Fringe		1,971
Operating		80,619
Total	0.00	95,970
Net Increase/Decrease in Funds		-5,970
Ending Balance		15,261

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IDC-INST FOR SECURITY STUDIES		
Opening Balance		63,967
USES		
Professional	0.30	37,769
Classified	0.25	10,215
Fringe		12,979
Operating		3,004
Total	0.55	63,967
Net Increase/Decrease in Funds		-63,967
Ending Balance		0
INSTRUMENT REPAIR		
Opening Balance		56,401
SOURCES		
Sales and Service		1,500
Transfers From Other Accounts		100,000
Total		101,500
USES		
Operating		155,950
Total		155,950
Net Increase/Decrease in Funds		-54,450
Ending Balance		1,951

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2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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INTERNATIONAL SERIES			
Opening Balance			26,318
SOURCES			
Sales and Service			17,221
Total			17,221
USES			
Operating			22,887
Total			22,887
Net Increase/Decrease in Funds			-5,666
Ending Balance			20,652
 INTL GAMING INST LIBRARY			
Opening Balance			7,319
SOURCES			
Gifts			200,000
Total			200,000
USES			
Professional	0.00		149,422
Fringe			42,602
Total			192,024
Net Increase/Decrease in Funds		0.00	7,976
Ending Balance			15,295

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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JAEGER IDCR			
Opening Balance			27,326
SOURCES			
Indirect Cost Recovery			1,056
Total			1,056
USES			
Professional	0.20		16,377
Wages			1,000
Fringe			4,252
Operating			1,537
Travel			1,000
Total			24,166
Net Increase/Decrease in Funds		0.20	-23,110
Ending Balance			4,216
 KVBC LITERARY STUDIES			
Opening Balance			50,556
USES			
Operating			5,000
Total			5,000
Net Increase/Decrease in Funds			-5,000
Ending Balance			45,556

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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LIBERAL ARTS ADVISING CENTER

Opening Balance		5,620
USES		
Operating		2,850
Total		2,850
Net Increase/Decrease in Funds		-2,850
Ending Balance		2,770

LIBERAL ARTS EXTENDED EDUC

Opening Balance		402,991
SOURCES		
Transfers From Other Accounts		521,969
Total		521,969
USES		
Professional	0.00	25,000
Graduate		5,000
Fringe		4,075
Operating		5,806
Travel		9,500
Transfers Out		216,475
Total	0.00	265,856
Net Increase/Decrease in Funds		256,113
Ending Balance		659,104

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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LIBRARY - IDC

Opening Balance		421,734
SOURCES		
Indirect Cost Recovery		306,347
Total		306,347
USES		
Professional	1.67	183,650
Graduate		15,000
Wages		8,000
Fringe		31,992
Operating		353,222
Transfers Out		100,000
Total	1.67	691,864
Net Increase/Decrease in Funds		-385,517
Ending Balance		36,217

LIBRARY DEAN'S ASSOCIATES GIFT

Opening Balance		20,587
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	20,000
Fringe		750
Operating		1,550
Total	0.00	22,300
Net Increase/Decrease in Funds		-12,300
Ending Balance		8,287

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LIBRARY FINES		
Opening Balance		163,566
SOURCES		
Sales and Service		65,000
Total		65,000
USES		
Operating		210,850
Total		210,850
Net Increase/Decrease in Funds		-145,850
Ending Balance		17,716
LIBRARY GIFTS		
Opening Balance		7,104
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	7,040
Fringe		264
Operating		5,700
Total	0.00	13,004
Net Increase/Decrease in Funds		-3,004
Ending Balance		4,100

University of Nevada, Las Vegas
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LIBRARY RESOURCE FUND		
Opening Balance		85,755
USES		
Operating		85,000
Total		85,000
Net Increase/Decrease in Funds		-85,000
Ending Balance		755
LIBRARY SALES-SPEC COLLECTIONS		
Opening Balance		72,371
SOURCES		
Sales and Service		16,886
Total		16,886
USES		
Professional	0.00	12,000
Fringe		450
Operating		12,341
Travel		1,500
Sales and Service Recharge		-582
Total	0.00	25,709
Net Increase/Decrease in Funds		-8,823
Ending Balance		63,548

University of Nevada, Las Vegas
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LIBRARY STAFF DEVELOPMENT

Opening Balance		30,550
SOURCES		
Transfers From Other Accounts		125,000
<hr/>		
Total		125,000
USES		
Professional	0.00	5,000
Fringe		188
Operating		53,500
Travel		90,000
<hr/>		
Total	0.00	148,688
Net Increase/Decrease in Funds		-23,688
Ending Balance		6,862

LIBRARY SYSTEMS AND SUPPORT

Opening Balance		197,229
SOURCES		
Sales and Service		104,975
Transfers From Other Accounts		100,000
<hr/>		
Total		204,975
USES		
Classified	0.00	2,500
Fringe		454
Operating		316,992
Transfers Out		65,000
<hr/>		
Total	0.00	384,946
Net Increase/Decrease in Funds		-179,971
Ending Balance		17,259

University of Nevada, Las Vegas
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Sources and Uses of Funds

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FTE \$

LIED INSTITUTE BUDGETED

Opening Balance		33,096
SOURCES		
Gifts		150,000
<hr/>		
Total		150,000
USES		
Professional	1.00	78,000
Classified	1.00	37,561
Wages		5,000
Fringe		35,872
Operating		21,920
<hr/>		
Total	2.00	178,353
Net Increase/Decrease in Funds		-28,353
Ending Balance		4,743

**University of Nevada, Las Vegas
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Sources and Uses of Funds**

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LIED INSTITUTE PUBLICATION		
Opening Balance		69,224
SOURCES		
Sales and Service		18,050
<hr/>		
Total		18,050
USES		
Professional	0.00	6,000
Graduate		4,000
Wages		3,000
Fringe		330
Operating		9,732
Travel		4,000
Transfers Out		4,000
<hr/>		
Total	0.00	31,062
Net Increase/Decrease in Funds		-13,012
Ending Balance		56,212
 MASTER SERIES II		
Opening Balance		21,356
SOURCES		
Sales and Service		163,965
Transfers From Other Accounts		44,150
<hr/>		
Total		208,115
USES		
Operating		227,466
<hr/>		
Total		227,466
Net Increase/Decrease in Funds		-19,351
Ending Balance		2,005

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MATH - BDGT SUMMER SCHOOL		
Opening Balance		229,711
USES		
Graduate		3,000
Wages		8,000
Fringe		255
Operating		56,000
Travel		10,000
<hr/>		
Total		77,255
Net Increase/Decrease in Funds		-77,255
Ending Balance		152,456
 MATH FACULTY - START UP		
Opening Balance		33,388
USES		
Graduate		3,000
Fringe		45
Operating		19,010
Travel		10,000
<hr/>		
Total		32,055
Net Increase/Decrease in Funds		-32,055
Ending Balance		1,333

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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MBA ORIENTATION			
Opening Balance			486
SOURCES			
Student Fees			22,500
<hr/>			
Total			22,500
USES			
Professional	0.00		5,000
Fringe			168
Operating			5,838
Travel			5,500
Transfers Out			50
<hr/>			
Total	0.00		16,556
Net Increase/Decrease in Funds			5,944
Ending Balance			6,430
 MECHANICAL ENGINEERING - O/H			
Opening Balance			72,058
SOURCES			
Indirect Cost Recovery			23,000
<hr/>			
Total			23,000
USES			
Professional	0.00		7,000
Wages			500
Fringe			271
Operating			5,215
Travel			3,000
Transfers Out			4,900
<hr/>			
Total	0.00		20,886
Net Increase/Decrease in Funds			2,114
Ending Balance			74,172

University of Nevada, Las Vegas
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MENDENHALL GIFT ACCOUNT			
Opening Balance			7,506
SOURCES			
Gifts			129,430
<hr/>			
Total			129,430
USES			
Professional	0.50		86,626
Wages			12,000
Fringe			19,511
Operating			11,105
Travel			500
<hr/>			
Total	0.50		129,742
Net Increase/Decrease in Funds			-312
Ending Balance			7,194
 MINORITY STUDENT RECRUIT GIFT			
Opening Balance			39,961
USES			
Operating			11,800
<hr/>			
Total			11,800
Net Increase/Decrease in Funds			-11,800
Ending Balance			28,161

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MULTICULTURAL CENTER GIFT		
Opening Balance		11,206
SOURCES		
Gifts		5,000
Total		5,000
USES		
Wages		7,200
Fringe		108
Operating		3,948
Total		11,256
Net Increase/Decrease in Funds		-6,256
Ending Balance		4,950

NATURAL ENERGIES TECH LAB GIFT		
Opening Balance		4,313
USES		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		3,313

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NEVADA CONSERVATORY THEATRE		
Opening Balance		5,712
SOURCES		
Gifts		6,000
Total		6,000
USES		
Professional	0.00	1,000
Fringe		38
Operating		5,000
Travel		2,000
Total		8,038
Net Increase/Decrease in Funds	0.00	-2,038
Ending Balance		3,674

NEVADA PROBE/SEM LAB		
Opening Balance		93,087
USES		
Professional	0.00	8,500
Graduate		7,000
Wages		4,500
Fringe		2,178
Operating		13,000
Travel		5,000
Sales and Service Recharge		-23,500
Total		16,678
Net Increase/Decrease in Funds	0.00	-16,678
Ending Balance		76,409

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NICRP GENERAL OPERATIONS		
Opening Balance		99,825
SOURCES		
Indirect Cost Recovery		14,769
<hr/>		
Total		14,769
USES		
Professional	1.20	57,953
Classified	0.50	19,554
Wages		1,500
Fringe		27,289
Operating		4,974
Travel		1,000
Sales and Service Recharge		-2,500
Transfers Out		325
<hr/>		
Total	1.70	110,095
Net Increase/Decrease in Funds		-95,326
<hr/>		
Ending Balance		4,499
 NURSING COURSE FEE		
Opening Balance		45,781
SOURCES		
Student Fees		88,420
<hr/>		
Total		88,420
USES		
Operating		108,720
<hr/>		
Total		108,720
Net Increase/Decrease in Funds		-20,300
<hr/>		
Ending Balance		25,481

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NURSING OVERHEAD		
Opening Balance		682,361
SOURCES		
Indirect Cost Recovery		24,500
Transfers From Other Accounts		30,000
<hr/>		
Total		54,500
USES		
Professional	0.00	65,553
Fringe		10,017
Operating		50,180
Travel		22,000
Transfers Out		29,500
<hr/>		
Total	0.00	177,250
Net Increase/Decrease in Funds		-122,750
<hr/>		
Ending Balance		559,611
 NURSING PROGRAM SALES		
Opening Balance		10,388
SOURCES		
Sales and Service		20,640
<hr/>		
Total		20,640
USES		
Operating		20,002
<hr/>		
Total		20,002
Net Increase/Decrease in Funds		638
<hr/>		
Ending Balance		11,026

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FTE \$

NV ISOTOPE GEOCHRONOLOGY LAB

Opening Balance 24,033

SOURCES

Sales and Service 40,000

Total 40,000

USES

Professional 0.20 15,049

Fringe 4,285

Operating 21,650

Travel 2,000

Sales and Service Recharge -600

Total 0.20 42,384

Net Increase/Decrease in Funds -2,384

Ending Balance 21,649

OIT CAMPUS REPAIRS & PARTS

Opening Balance 22,204

USES

Operating 18,000

Sales and Service Recharge -18,000

Total 0

Net Increase/Decrease in Funds 0

Ending Balance 22,204

University of Nevada, Las Vegas
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OLAFSON IDCR

Opening Balance 32,906

USES

Professional 0.00 15,000

Classified 0.00 500

Fringe 654

Operating 204

Total 0.00 16,358

Net Increase/Decrease in Funds -16,358

Ending Balance 16,548

ORAL HISTORY RESEARCH CENTER

Opening Balance 16,983

USES

Professional 0.00 14,400

Fringe 540

Total 0.00 14,940

Net Increase/Decrease in Funds -14,940

Ending Balance 2,043

University of Nevada, Las Vegas
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FTE \$

ORFF WORKSHOP

Opening Balance		40,155
SOURCES		
Sales and Service		22,400
<hr/>		
Total		22,400
USES		
Professional	0.00	26,000
Fringe		975
Operating		5,604
Travel		1,500
Transfers Out		300
<hr/>		
Total	0.00	34,379
Net Increase/Decrease in Funds		-11,979
Ending Balance		28,176

University of Nevada, Las Vegas
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PERFORMING ARTS CENTER

Opening Balance		531,559
SOURCES		
Sales and Service		393,497
<hr/>		
Total		393,497
USES		
Classified	2.50	82,709
Wages		102,248
Fringe		36,487
Operating		106,570
Travel		11,993
Sales and Service Recharge		-31,045
Transfers Out		73,800
<hr/>		
Total	2.50	382,762
Net Increase/Decrease in Funds		10,735
Ending Balance		542,294

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PHYSICAL THERAPY SALES		
Opening Balance		63,437
SOURCES		
Sales and Service		40,000
Transfers From Other Accounts		15,000
Total		55,000
USES		
Wages		3,492
Fringe		86
Operating		15,469
Travel		8,116
Total		27,163
Net Increase/Decrease in Funds		27,837
Ending Balance		91,274
PHYSICAL THERAPY SPECIAL FEES		
Opening Balance		66,759
SOURCES		
Student Fees		56,160
Total		56,160
USES		
Operating		22,718
Total		22,718
Net Increase/Decrease in Funds		33,442
Ending Balance		100,201

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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PHYSICS OVERHEAD		
Opening Balance		24,170
SOURCES		
Indirect Cost Recovery		57,730
Total		57,730
USES		
Professional	0.00	8,000
Wages		20,000
Fringe		600
Operating		16,821
Transfers Out		20,000
Total		65,421
Net Increase/Decrease in Funds	0.00	-7,691
Ending Balance		16,479

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2011-2012
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FTE \$

PRESCHOOL		
Opening Balance		55,395
SOURCES		
Sales and Service		1,330,878
Transfers From Other Accounts		39,500
Total		1,370,378
USES		
Professional	8.00	401,906
Classified	14.00	388,599
Wages		164,000
Fringe		327,018
Operating		129,450
Travel		2,800
Transfers Out		12,000
Total		22.00 1,425,773
Net Increase/Decrease in Funds		-55,395
Ending Balance		0
PRO GOLF MGMT GREENS FEES		
Opening Balance		4,415
SOURCES		
Student Fees		191,135
Total		191,135
USES		
Graduate		10,000
Fringe		150
Operating		175,580
Total		185,730
Net Increase/Decrease in Funds		5,405
Ending Balance		9,820

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

PRO GOLF MGT PROGRAM SUPPORT		
Opening Balance		8,612
SOURCES		
Sales and Service		17,800
Total		17,800
USES		
Operating		23,623
Travel		500
Total		24,123
Net Increase/Decrease in Funds		-6,323
Ending Balance		2,289
PROF FILM CREW TRAINING PROG		
Opening Balance		49,202
USES		
Wages		1,000
Fringe		38
Operating		44,950
Travel		3,000
Total		48,988
Net Increase/Decrease in Funds		-48,988
Ending Balance		214

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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Operating Budget
FTE \$

PUBLIC LAND INITIATIVE-OVERHD		
Opening Balance		428,356
SOURCES		
Sales and Service		12,000
Indirect Cost Recovery		93,565
<hr/>		
Total		105,565
USES		
Professional	3.74	221,054
Classified	0.56	28,180
Wages		12,000
Fringe		68,382
Operating		38,492
Travel		2,500
Sales and Service Recharge		-1,000
Transfers Out		1,500
<hr/>		
Total	4.30	371,108
Net Increase/Decrease in Funds		-265,543
Ending Balance		162,813

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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Operating Budget
FTE \$

RECITAL MANAGEMENT		
Opening Balance		20,279
SOURCES		
Sales and Service		26,000
Transfers From Other Accounts		2,140
<hr/>		
Total		28,140
USES		
Professional	0.00	1,000
Wages		18,800
Fringe		320
Operating		3,885
Travel		6,000
Sales and Service Recharge		-520
Transfers Out		200
<hr/>		
Total	0.00	29,685
Net Increase/Decrease in Funds		-1,545
Ending Balance		18,734

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

RECORDING STUDIO		
Opening Balance		6,243
SOURCES		
Sales and Service		15,600
<hr/>		
Total		15,600
USES		
Professional	0.00	24,000
Fringe		900
Operating		2,365
Sales and Service Recharge		-6,825
<hr/>		
Total	0.00	20,440
Net Increase/Decrease in Funds		-4,840
<hr/>		
Ending Balance		1,403

RESEARCH SERVICE SUPPORT

Opening Balance		3,991
SOURCES		
Transfers From Other Accounts		18,015
<hr/>		
Total		18,015
USES		
Wages		9,600
Fringe		144
Operating		7,330
Travel		1,500
<hr/>		
Total		18,574
Net Increase/Decrease in Funds		-559
<hr/>		
Ending Balance		3,432

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

SAGE - OPERATING		
Opening Balance		29,556
USES		
Wages		2,400
Fringe		36
Transfers Out		24,000
<hr/>		
Total		26,436
Net Increase/Decrease in Funds		-26,436
<hr/>		
Ending Balance		3,120

SCHOOL OF PUBLIC HEALTH IDCR

Opening Balance		215,554
SOURCES		
Sales and Service		1,250
Indirect Cost Recovery		35,185
Transfers From Other Accounts		13,500
<hr/>		
Total		49,935
USES		
Professional	0.00	13,536
Graduate		11,250
Wages		5,000
Fringe		4,082
Operating		10,270
Travel		4,000
Transfers Out		3,000
<hr/>		
Total	0.00	51,138
Net Increase/Decrease in Funds		-1,203
<hr/>		
Ending Balance		214,351

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

SCIENCE BOWL COMPETITION GIFTS		
Opening Balance		2,400
SOURCES		
Gifts		25,000
<hr/>		
Total		25,000
USES		
Operating		26,000
<hr/>		
Total		26,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		1,400
 SENIOR PROGRAMS RESTRICTED GFT		
Opening Balance		103,833
USES		
Professional	0.00	70,785
Fringe		20,063
Operating		4,600
<hr/>		
Total	0.00	95,448
Net Increase/Decrease in Funds		-95,448
Ending Balance		8,385

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

SERVER SUPPORT SERVICES		
Opening Balance		45,376
SOURCES		
Sales and Service		500
<hr/>		
Total		500
USES		
Operating		36,518
Travel		3,000
Sales and Service Recharge		-37,600
<hr/>		
Total		1,918
Net Increase/Decrease in Funds		-1,418
Ending Balance		43,958
 SJ HALL ECON GIFT (LAND SALE)		
Opening Balance		5,981
SOURCES		
Gifts		30,000
<hr/>		
Total		30,000
USES		
Graduate		15,000
Fringe		225
Operating		16,150
<hr/>		
Total		31,375
Net Increase/Decrease in Funds		-1,375
Ending Balance		4,606

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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SOCIOLOGY ICR/TRAVEL		
Opening Balance		36,993
SOURCES		
Transfers From Other Accounts		19,600
Total		19,600
USES		
Wages		3,000
Fringe		113
Operating		4,349
Travel		8,500
Transfers Out		1,200
Total		17,162
Net Increase/Decrease in Funds		2,438
Ending Balance		39,431

STUDENT FEES-LIBRARY		
Opening Balance		90,999
SOURCES		
Student Fees		39,620
Total		39,620
USES		
Wages		110,000
Fringe		1,650
Operating		1,387
Total		113,037
Net Increase/Decrease in Funds		-73,417
Ending Balance		17,582

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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STUDENT TECH FEE		
Opening Balance		633,432
SOURCES		
Student Fees		2,550,000
Transfers From Other Accounts		55,604
Total		2,605,604
USES		
Professional	12.00	824,924
Classified	7.25	345,509
Wages		350,000
Fringe		367,020
Operating		824,948
Travel		10,000
Transfers Out		316,329
Total		3,038,730
Net Increase/Decrease in Funds		-433,126
Ending Balance		200,306

SUMMA GIFT ENGINEERING		
Opening Balance		37,729
USES		
Professional	0.00	5,000
Fringe		188
Operating		13,000
Travel		7,200
Total		25,388
Net Increase/Decrease in Funds		-25,388
Ending Balance		12,341

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

TRANSPORTATION RESRCH CTR IDCR

Opening Balance 24,854

SOURCES

Indirect Cost Recovery 14,400

Total 14,400

USES

Professional 0.15 9,433

Wages 5,000

Fringe 2,951

Operating 12,579

Travel 1,000

Total 0.15 30,963

Net Increase/Decrease in Funds -16,563

Ending Balance 8,291

UNLV CANCER INSTITUTE

Opening Balance 36,103

USES

Professional 0.00 1,000

Graduate 1,000

Wages 1,000

Fringe 68

Operating 2,000

Travel 1,000

Total 0.00 6,068

Net Increase/Decrease in Funds -6,068

Ending Balance 30,035

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

UNLV CTR FOR EVAL & ASSESSMENT

Opening Balance 24,466

SOURCES

Sales and Service 1,200

Indirect Cost Recovery 9,000

Transfers From Other Accounts 3,895

Total 14,095

USES

Professional 0.00 30,000

Wages 561

Fringe 6,098

Operating 6,884

Travel 2,000

Sales and Service Recharge -20,000

Transfers Out 7,800

Total 0.00 33,343

Net Increase/Decrease in Funds -19,248

Ending Balance 5,218

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
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FTE \$

UNLV HOTEL - SINGAPORE			
Opening Balance			7,436
SOURCES			
Sales and Service			352,000
Total			352,000
USES			
Professional	1.00		292,348
Fringe			40,442
Operating			16,620
Transfers Out			7,200
Total		1.00	356,610
Net Increase/Decrease in Funds			-4,610
Ending Balance			2,826
UNLVINO RESTRICTED			
Opening Balance			5,000
SOURCES			
Gifts			78,500
Total			78,500
USES			
Professional	0.00		3,000
Fringe			113
Operating			14,399
Transfers Out			61,000
Total		0.00	78,512
Net Increase/Decrease in Funds			-12
Ending Balance			4,988

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

UNRESTRICTED GIFTS-NURSING			
Opening Balance			11,584
USES			
Operating			3,400
Total			3,400
Net Increase/Decrease in Funds			-3,400
Ending Balance			8,184
URBAN AFFAIRS - OVERHEAD			
Opening Balance			42,025
SOURCES			
Indirect Cost Recovery			25,000
Transfers From Other Accounts			51,335
Total			76,335
USES			
Professional	0.65		36,512
Graduate			400
Fringe			11,676
Operating			5,055
Travel			1,000
Transfers Out			4,000
Total		0.65	58,643
Net Increase/Decrease in Funds			17,692
Ending Balance			59,717

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

URBAN AFFAIRS CLIENT SVCS CTR		
Opening Balance		27,387
SOURCES		
Sales and Service		21,593
Transfers From Other Accounts		5,453
<hr/>		
Total		27,046
USES		
Graduate		4,000
Wages		6,240
Fringe		154
Operating		6,821
Travel		2,000
<hr/>		
Total		19,215
Net Increase/Decrease in Funds		7,831
Ending Balance		35,218

URBAN AFFAIRS FACULTY DEV

Opening Balance		83,901
SOURCES		
Transfers From Other Accounts		305,907
<hr/>		
Total		305,907
USES		
Professional	0.00	29,000
Fringe		1,088
Operating		6,200
Travel		1,500
Transfers Out		187,500
<hr/>		
Total	0.00	225,288
Net Increase/Decrease in Funds		80,619
Ending Balance		164,520

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

USAC ADMINISTRATIVE SUPPORT		
Opening Balance		210,917
SOURCES		
Misc		103,400
<hr/>		
Total		103,400
USES		
Professional	1.00	71,127
Fringe		18,108
Operating		7,619
<hr/>		
Total	1.00	96,854
Net Increase/Decrease in Funds		6,546
Ending Balance		217,463

VP DIVERSITY

Opening Balance		21,882
SOURCES		
Indirect Cost Recovery		2,000
Transfers From Other Accounts		60,000
<hr/>		
Total		62,000
USES		
Graduate		37,335
Wages		3,000
Fringe		673
Operating		20,752
Travel		6,000
Transfers Out		15,700
<hr/>		
Total		83,460
Net Increase/Decrease in Funds		-21,460
Ending Balance		422

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

VP DIVERSITY GIFT

Opening Balance 3,698

SOURCES

Gifts 2,500

Total 2,500

USES

Operating 3,667

Total 3,667

Net Increase/Decrease in Funds -1,167

Ending Balance 2,531

VP RESEARCH IDCR

Opening Balance 5,694,453

SOURCES

Sales and Service 750

Indirect Cost Recovery 3,437,608

Total 3,438,358

USES

Professional 7.00 650,268

Classified 2.00 101,139

Wages 10,000

Fringe 199,759

Operating 390,505

Travel 5,000

Transfers Out 1,676,264

Total 9.00 3,032,935

Net Increase/Decrease in Funds 405,423

Ending Balance 6,099,876

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

WILLIAMS CHAIR

Opening Balance 3,380

SOURCES

Gifts 24,000

Total 24,000

USES

Professional 0.00 19,500

Fringe 3,547

Operating 2,333

Travel 2,000

Total 0.00 27,380

Net Increase/Decrease in Funds -3,380

Ending Balance 0

WOMENS RESEARCH INSTITUTE GIFT

Opening Balance 12,711

SOURCES

Gifts 83,954

Total 83,954

USES

Professional 0.00 3,900

Graduate 26,820

Classified 1.00 39,107

Fringe 15,900

Operating 7,938

Travel 3,000

Total 1.00 96,665

Net Increase/Decrease in Funds -12,711

Ending Balance 0

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

WRITING CENTER COURSE FEES

Opening Balance		38,885
SOURCES		
Student Fees		80,211
<hr/>		
Total		80,211
USES		
Professional	1.00	82,070
Fringe		27,649
Operating		6,977
Travel		2,000
Transfers Out		400
<hr/>		
Total	1.00	119,096
Net Increase/Decrease in Funds		-38,885
Ending Balance		0

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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FTE \$

Academic Support TOTAL

Opening Balance		29,451,340
SOURCES		
Student Fees		5,208,870
Sales and Service		3,993,895
Indirect Cost Recovery		5,403,303
Gifts		1,981,446
Misc		125,360
Transfers From Other Accounts		9,637,852
<hr/>		
Total		26,350,726
USES		
Professional	75.00	12,131,778
Graduate		520,377
Classified	42.22	1,454,626
Wages		1,281,731
Fringe		2,532,901
Operating		8,251,266
Travel		1,041,398
Sales and Service Recharge		-547,653
Transfers Out		4,868,800
<hr/>		
Total	117.22	31,535,224
Net Increase/Decrease in Funds		-5,184,498
Ending Balance		24,266,842

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

Student Services		
CAEO GIFTS		
Opening Balance		22,819
SOURCES		
Gifts		20,000
<hr/>		
Total		20,000
USES		
Operating		5,000
Travel		5,000
<hr/>		
Total		10,000
Net Increase/Decrease in Funds		10,000
Ending Balance		32,819
 CAEO OPERATIONS		
Opening Balance		118,966
SOURCES		
Sales and Service		500
Indirect Cost Recovery		61,295
<hr/>		
Total		61,795
USES		
Operating		77,163
Travel		15,000
Transfers Out		10,000
<hr/>		
Total		102,163
Net Increase/Decrease in Funds		-40,368
Ending Balance		78,598

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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FTE \$

CAMPUS BANDS		
Opening Balance		1,758
SOURCES		
Transfers From Other Accounts		123,000
<hr/>		
Total		123,000
USES		
Professional	0.00	59,500
Wages		3,000
Fringe		2,276
Operating		43,940
Travel		7,500
Transfers Out		4,000
<hr/>		
Total	0.00	120,216
Net Increase/Decrease in Funds		2,784
Ending Balance		4,542

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

ENROL MGMT CATALOGS & GUIDES

Opening Balance 48,638

SOURCES

Sales and Service 6,402

Total 6,402

USES

Operating 23,849

Sales and Service Recharge -1,500

Total 22,349

Net Increase/Decrease in Funds -15,947

Ending Balance 32,691

ENROL MGMT CREDENTIAL FILE FEE

Opening Balance 359,505

SOURCES

Student Fees 786,388

Total 786,388

USES

Professional 1.00 48,672

Graduate 10,000

Classified 4.00 128,582

Wages 91,000

Fringe 72,185

Operating 406,624

Travel 25,000

Transfers Out 2,000

Total 5.00 784,063

Net Increase/Decrease in Funds 2,325

Ending Balance 361,830

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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FTE \$

FINANCIAL AID ADMIN SUPPORT

Opening Balance 111,911

SOURCES

Sales and Service 7,300

Indirect Cost Recovery 53,000

Total 60,300

USES

Wages 1,500

Fringe 23

Operating 52,861

Travel 3,000

Total 57,384

Net Increase/Decrease in Funds 2,916

Ending Balance 114,827

GRAD ASST - FOUNDATION

Opening Balance 1,566

SOURCES

Gifts 21,500

Total 21,500

USES

Graduate 13,333

Fringe 1,669

Operating 7,621

Total 22,623

Net Increase/Decrease in Funds -1,123

Ending Balance 443

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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GRADUATE CREDENTIAL EVAL FEE

Opening Balance		193,939
SOURCES		
Student Fees		208,030
<hr/>		
Total		208,030
USES		
Professional	1.00	39,000
Classified	3.00	105,555
Wages		1,550
Fringe		57,119
Operating		46,329
Transfers Out		9,200
<hr/>		
Total	4.00	258,753
Net Increase/Decrease in Funds		-50,723
Ending Balance		143,216

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

ID CARD OPERATIONS

Opening Balance		216,704
SOURCES		
Sales and Service		145,250
Transfers From Other Accounts		180,100
<hr/>		
Total		325,350
USES		
Professional	4.00	183,489
Graduate		18,000
Wages		45,000
Fringe		61,453
Operating		174,011
Travel		10,000
Sales and Service Recharge		-102,570
<hr/>		
Total	4.00	389,383
Net Increase/Decrease in Funds		-64,033
Ending Balance		152,671

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

INTERNATIONAL STUDENT FEE

Opening Balance		145,511
SOURCES		
Student Fees		315,000
<hr/>		
Total		315,000
USES		
Professional	2.00	95,960
Graduate		22,500
Wages		50,400
Fringe		33,627
Operating		35,425
Travel		2,000
Transfers Out		10,000
<hr/>		
Total	2.00	249,912
Net Increase/Decrease in Funds		65,088
Ending Balance		210,599

OFFICE UGRAD REC CRED FILE FEE

Opening Balance		56,753
SOURCES		
Student Fees		278,423
<hr/>		
Total		278,423
USES		
Wages		70,000
Fringe		1,073
Operating		210,245
Travel		40,000
<hr/>		
Total		321,318
Net Increase/Decrease in Funds		-42,895
Ending Balance		13,858

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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ORIENTATION & PARENT PROGRAMS

Opening Balance		89,285
SOURCES		
Student Fees		772,000
Sales and Service		2,000
Transfers From Other Accounts		12,000
<hr/>		
Total		786,000
USES		
Professional	4.00	146,949
Classified	1.00	41,489
Wages		100,000
Fringe		79,035
Operating		200,080
Travel		8,000
Transfers Out		258,100
<hr/>		
Total	5.00	833,653
Net Increase/Decrease in Funds		-47,653
Ending Balance		41,632

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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R BOUGHNER CAREER SVC CTR FUND		
Opening Balance		60,358
SOURCES		
Gifts		75,000
<hr/>		
Total		75,000
USES		
Professional	1.00	65,403
Graduate		14,000
Wages		7,000
Fringe		20,482
Operating		7,865
Travel		1,300
<hr/>		
Total	1.00	116,050
Net Increase/Decrease in Funds		-41,050
Ending Balance		19,308
 RESIDENTIAL LIFE GIFTS/FNDN		
Opening Balance		3,057
SOURCES		
Gifts		50,000
<hr/>		
Total		50,000
Net Increase/Decrease in Funds		50,000
Ending Balance		53,057

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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STUDENT AFFAIRS ADMINISTRATION		
Opening Balance		528,917
SOURCES		
Sales and Service		1,799,315
Transfers From Other Accounts		78,000
<hr/>		
Total		1,877,315
USES		
Professional	2.50	314,007
Graduate		110,000
Classified	5.53	170,134
Fringe		152,158
Operating		581,717
Travel		80,000
Transfers Out		971,804
<hr/>		
Total	8.03	2,379,820
Net Increase/Decrease in Funds		-502,505
Ending Balance		26,412

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

STUDENT EMPLOYER RELATIONS

Opening Balance		96,482
SOURCES		
Sales and Service		87,375
Transfers From Other Accounts		22,000
Total		109,375
USES		
Graduate		21,250
Wages		38,000
Fringe		889
Operating		36,558
Travel		3,000
Total		99,697
Net Increase/Decrease in Funds		9,678
Ending Balance		106,160

STUDENT HEALTH INSURANCE-OPRTN

Opening Balance			230,693
SOURCES			
Sales and Service			160,000
Total			160,000
USES			
Professional	2.50		127,702
Classified	1.00		39,107
Fringe			57,016
Operating			23,904
Transfers Out			100,500
Total		3.50	348,229
Net Increase/Decrease in Funds			-188,229
Ending Balance			42,464

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

TESTING REVENUE

Opening Balance		76,265
SOURCES		
Sales and Service		33,165
Transfers From Other Accounts		10,000
Total		43,165
USES		
Wages		5,000
Fringe		75
Operating		18,631
Travel		20,000
Sales and Service Recharge		-130
Transfers Out		5,000
Total		48,576
Net Increase/Decrease in Funds		-5,411
Ending Balance		70,854

UNLV ACADEMIC ADVISING

Opening Balance			2,544,073
SOURCES			
Student Fees			94,325
Total			94,325
USES			
Professional	21.00		1,024,862
Fringe			344,305
Operating			71,551
Travel			28,000
Total		21.00	1,468,718
Net Increase/Decrease in Funds			-1,374,393
Ending Balance			1,169,680

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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FTE \$

VP STUDENT AFFAIRS GIFTS

Opening Balance	291,876
USES	
Operating	5,000
Total	5,000
Net Increase/Decrease in Funds	-5,000
Ending Balance	286,876

VP STUDENT AFFAIRS IDCR

Opening Balance	37,565
SOURCES	
Indirect Cost Recovery	61,295
Total	61,295
USES	
Operating	55,845
Transfers Out	31,000
Total	86,845
Net Increase/Decrease in Funds	-25,550
Ending Balance	12,015

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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2011-2012
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FTE \$

Student Services TOTAL

Opening Balance		5,757,552
SOURCES		
Student Fees		6,178,895
Sales and Service		2,596,653
Indirect Cost Recovery		175,590
Gifts		196,500
Transfers From Other Accounts		605,300
Total		9,752,938
USES		
Professional	45.00	2,418,115
Graduate		262,416
Classified	20.53	675,174
Wages		1,031,114
Fringe		1,082,712
Operating		2,418,109
Travel		250,800
Sales and Service Recharge		-106,700
Transfers Out		4,313,129
Total	65.53	12,344,869
Net Increase/Decrease in Funds		-2,591,931
Ending Balance		3,165,621

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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FTE \$

<u>Institutional Support</u>			
ADMIN O/H - VPF			
Opening Balance			619,953
SOURCES			
Transfers From Other Accounts			148,215
Total			148,215
USES			
Professional	3.01		184,865
Classified	5.97		223,222
Wages			150
Fringe			160,944
Operating			34,938
Total		8.98	604,119
Net Increase/Decrease in Funds			-455,904
Ending Balance			164,049
 ALUMNI CENTER RENTAL			
Opening Balance			25,304
SOURCES			
Sales and Service			4,800
Total			4,800
USES			
Wages			2,000
Fringe			30
Operating			7,968
Travel			5,000
Sales and Service Recharge			-6,000
Total			8,998
Net Increase/Decrease in Funds			-4,198
Ending Balance			21,106

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

DELIVERY SERVICES OPERATIONS			
Opening Balance			393,469
SOURCES			
Sales and Service			670
Total			670
USES			
Classified	3.00		105,537
Wages			45,000
Fringe			47,063
Operating			611,543
Sales and Service Recharge			-732,060
Total		3.00	77,083
Net Increase/Decrease in Funds			-76,413
Ending Balance			317,056
 FEDERAL LEGISLATIVE SUPPORT			
Opening Balance			11,317
Net Increase/Decrease in Funds			0
Ending Balance			11,317
 FOUNDATION ENDOWMENT MGT FEE			
SOURCES			
Investment/Endowment Income			675,666
Total			675,666
USES			
Operating			675,666
Total			675,666
Net Increase/Decrease in Funds			0
Ending Balance			0

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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GOVERNMENTAL RELATIONS			
Opening Balance			55,055
SOURCES			
Transfers From Other Accounts			120,000
Total			120,000
USES			
Professional	1.00		139,271
Fringe			31,466
Operating			2,025
Transfers Out			2,293
Total		1.00	175,055
Net Increase/Decrease in Funds			-55,055
Ending Balance			0
INST ANALYSIS PLAN PROF DEV/TR			
Opening Balance			3,496
USES			
Operating			1,265
Travel			2,000
Total			3,265
Net Increase/Decrease in Funds			-3,265
Ending Balance			231

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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INTEGRATE SUPPORT TECH FEE			
Opening Balance			607,959
SOURCES			
Student Fees			2,016,555
Total			2,016,555
USES			
Professional	10.00		801,881
Fringe			216,290
Operating			617,776
Total		10.00	1,635,947
Net Increase/Decrease in Funds			380,608
Ending Balance			988,567
MEDIA RELATIONS OFFICE			
Opening Balance			8,463
SOURCES			
Sales and Service			200
Total			200
USES			
Operating			3,752
Total			3,752
Net Increase/Decrease in Funds			-3,552
Ending Balance			4,911

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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FTE \$

OIT MISCELLANEOUS PROJECTS

Opening Balance		172,873
SOURCES		
Sales and Service		64,000
Transfers From Other Accounts		86,957
<hr/>		
Total		150,957
USES		
Classified	0.00	12,000
Fringe		2,178
Operating		128,524
Travel		35,000
Sales and Service Recharge		-13,000
<hr/>		
Total	0.00	164,702
Net Increase/Decrease in Funds		-13,745
Ending Balance		159,128

OIT NETWORK SERVICES

Opening Balance		582,302
USES		
Professional	9.00	672,109
Classified	2.75	138,226
Wages		10,000
Fringe		231,802
Operating		873,226
Travel		5,000
Sales and Service Recharge		-1,669,788
<hr/>		
Total	11.75	260,575
Net Increase/Decrease in Funds		-260,575
Ending Balance		321,727

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

PHOTO SERVICES

Opening Balance		1,794
SOURCES		
Sales and Service		6,000
<hr/>		
Total		6,000
USES		
Professional	1.00	51,714
Classified	0.50	14,719
Fringe		23,428
Operating		4,028
Sales and Service Recharge		-86,400
<hr/>		
Total	1.50	7,489
Net Increase/Decrease in Funds		-1,489
Ending Balance		305

PRESIDENT'S GIFT SUPPORT

Opening Balance		45,066
SOURCES		
Gifts		196,872
<hr/>		
Total		196,872
USES		
Professional	0.00	11,000
Classified	0.00	2,500
Fringe		867
Operating		140,873
Transfers Out		85,800
<hr/>		
Total	0.00	241,040
Net Increase/Decrease in Funds		-44,168
Ending Balance		898

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
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PRESIDENT'S IDCR		
Opening Balance		642,347
SOURCES		
Indirect Cost Recovery		254,693
<hr/>		
Total		254,693
USES		
Classified	1.00	34,588
Fringe		14,015
Operating		23,356
Travel		9,000
Transfers Out		112,230
<hr/>		
Total	1.00	193,189
Net Increase/Decrease in Funds		61,504
<hr/>		
Ending Balance		703,851
 PRESIDENTS PERQUISITES		
Opening Balance		1,024
SOURCES		
Transfers From Other Accounts		26,975
<hr/>		
Total		26,975
USES		
Professional	0.00	26,000
Fringe		975
<hr/>		
Total	0.00	26,975
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		1,024

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

PROPERTY & INVENTORY		
Opening Balance		83,479
SOURCES		
Sales and Service		55,000
<hr/>		
Total		55,000
USES		
Operating		36,600
Sales and Service Recharge		-1,600
<hr/>		
Total		35,000
Net Increase/Decrease in Funds		20,000
<hr/>		
Ending Balance		103,479
 PUBLIC SAFETY EVENTS		
Opening Balance		147,156
SOURCES		
Sales and Service		5,000
<hr/>		
Total		5,000
USES		
Classified	0.00	200,000
Wages		80,000
Fringe		9,600
Operating		41,477
Sales and Service Recharge		-331,091
<hr/>		
Total	0.00	-14
Net Increase/Decrease in Funds		5,014
<hr/>		
Ending Balance		152,170

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
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FTE \$

PUBLIC SAFETY OVERHEAD			
Opening Balance			3
SOURCES			
Transfers From Other Accounts			137,058
Total			137,058
USES			
Classified	1.00		118,267
Fringe			18,476
Operating			313
Total		1.00	137,056
Net Increase/Decrease in Funds			2
Ending Balance			5

RECRUITMENT - VP FINANCE			
Opening Balance			26,865
USES			
Operating			1,000
Total			1,000
Net Increase/Decrease in Funds			-1,000
Ending Balance			25,865

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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RECRUITMENT - VPSL			
Opening Balance			5,217
SOURCES			
Transfers From Other Accounts			20,000
Total			20,000
USES			
Operating			22,350
Total			22,350
Net Increase/Decrease in Funds			-2,350
Ending Balance			2,867

REPROGRAPHICS OPERATING			
Opening Balance			464,138
SOURCES			
Sales and Service			117,266
Total			117,266
USES			
Professional	0.00		8,640
Classified	5.00		213,294
Wages			14,000
Fringe			84,212
Operating			729,061
Sales and Service Recharge			-824,858
Total		5.00	224,349
Net Increase/Decrease in Funds			-107,083
Ending Balance			357,055

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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FTE \$

SIS IMPLEMENTATION		
Opening Balance		1,690,353
SOURCES		
Misc		218,301
<hr/>		
Total		218,301
USES		
Professional	14.00	698,885
Classified	2.10	90,836
Fringe		276,175
Operating		636
<hr/>		
Total	16.10	1,066,532
Net Increase/Decrease in Funds		-848,231
<hr/>		
Ending Balance		842,122
 TELECOMMUNICATIONS SERVICES		
Opening Balance		537,436
SOURCES		
Sales and Service		1,000
<hr/>		
Total		1,000
USES		
Professional	1.67	110,975
Classified	5.00	210,888
Wages		40,000
Fringe		109,538
Operating		679,641
Sales and Service Recharge		-990,639
<hr/>		
Total	6.67	160,403
Net Increase/Decrease in Funds		-159,403
<hr/>		
Ending Balance		378,033

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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UNIVERSITY COPIER PROGRAM		
Opening Balance		1,022
USES		
Operating		633,464
Sales and Service Recharge		-633,464
<hr/>		
Total		0
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		1,022
 UNIVERSITY POLICE		
Opening Balance		194,744
SOURCES		
Sales and Service		176,500
<hr/>		
Total		176,500
USES		
Classified	0.00	20,000
Wages		65,000
Fringe		2,063
Operating		48,319
Sales and Service Recharge		-1,500
Transfers Out		2,500
<hr/>		
Total	0.00	136,382
Net Increase/Decrease in Funds		40,118
<hr/>		
Ending Balance		234,862

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

UNLV FOUNDATION			
Opening Balance			957,695
SOURCES			
Gifts			1,370,000
Total			1,370,000
USES			
Professional	16.22		1,259,864
Classified	9.55		346,716
Wages			80,076
Fringe			492,077
Operating			148,884
Total		25.77	2,327,617
Net Increase/Decrease in Funds			-957,617
Ending Balance			78
UNLV FOUNDATION SUPPORT			
Opening Balance			200,002
SOURCES			
Transfers From Other Accounts			100,000
Total			100,000
USES			
Professional	1.50		246,335
Fringe			53,667
Total		1.50	300,002
Net Increase/Decrease in Funds			-200,002
Ending Balance			0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

UNLV PRESIDENT'S SALARY ENHAN			
Opening Balance			4,848
SOURCES			
Gifts			63,576
Total			63,576
USES			
Professional		0.00	68,424
Total		0.00	68,424
Net Increase/Decrease in Funds			-4,848
Ending Balance			0
UNLV RESEARCH FOUNDTN-PAYROLL			
Opening Balance			2,395
SOURCES			
Misc			32,990
Total			32,990
USES			
Professional		0.00	23,838
Fringe			8,008
Operating			1,155
Total		0.00	33,001
Net Increase/Decrease in Funds			-11
Ending Balance			2,384

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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FTE \$

VP ADVANCEMENT GIFT

Opening Balance		112
SOURCES		
Gifts		15,333
<hr/>		
Total		15,333
USES		
Professional	0.00	7,200
Fringe		180
Operating		500
Travel		1,000
Transfers Out		6,500
<hr/>		
Total	0.00	15,380
Net Increase/Decrease in Funds		-47
Ending Balance		65

VP FINANCE & BUSINESS IDC

Opening Balance		494,184
SOURCES		
Indirect Cost Recovery		39,000
<hr/>		
Total		39,000
USES		
Operating		1,365
<hr/>		
Total		1,365
Net Increase/Decrease in Funds		37,635
Ending Balance		531,819

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

VP STUDENT LIFE HOST

Opening Balance		31,100
SOURCES		
Transfers From Other Accounts		57,400
<hr/>		
Total		57,400
USES		
Operating		57,400
<hr/>		
Total		57,400
Net Increase/Decrease in Funds		0
Ending Balance		31,100

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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<u>Institutional Support TOTAL</u>		
Opening Balance		8,011,171
SOURCES		
Student Fees		2,016,555
Sales and Service		430,436
Indirect Cost Recovery		293,693
Investment/Endowment Income		675,666
Gifts		1,645,781
Misc		251,291
Transfers From Other Accounts		696,605
Total		6,010,027
USES		
Professional	57.40	4,311,001
Classified	35.87	1,730,793
Wages		336,226
Fringe		1,783,054
Operating		5,527,105
Travel		57,000
Sales and Service Recharge		-5,290,400
Transfers Out		209,323
Total	93.27	8,664,102
Net Increase/Decrease in Funds		-2,654,075
Ending Balance		5,357,096

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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<u>Operations and Maintenance</u>		
<u>2004 BOND COMMITMENT</u>		
Opening Balance		759,162
SOURCES		
Misc		1,077,228
Total		1,077,228
USES		
Transfers Out		1,068,865
Total		1,068,865
Net Increase/Decrease in Funds		8,363
Ending Balance		767,525
<u>EPA JANITORIAL SERVICES</u>		
Opening Balance		99,186
SOURCES		
Misc		425,085
Total		425,085
USES		
Classified	7.00	255,465
Fringe		104,558
Operating		28,566
Total	7.00	388,589
Net Increase/Decrease in Funds		36,496
Ending Balance		135,682

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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<i>EPA MAINTENANCE</i>		
Opening Balance		242,559
SOURCES		
Misc		249,231
<hr/>		
Total		249,231
USES		
Classified	2.60	99,087
Fringe		40,727
Operating		86,879
<hr/>		
Total	2.60	226,693
Net Increase/Decrease in Funds		22,538
Ending Balance		265,097
<i>FACILITIES MAINT NON-CORE</i>		
Opening Balance		279,889
USES		
Classified	2.00	96,822
Fringe		32,676
Operating		678
Sales and Service Recharge		-107,500
<hr/>		
Total	2.00	22,676
Net Increase/Decrease in Funds		-22,676
Ending Balance		257,213

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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<i>FACILITIES OPERATIONS</i>		
Opening Balance		480,991
SOURCES		
Misc		2,000
<hr/>		
Total		2,000
USES		
Operating		216,370
Travel		8,000
<hr/>		
Total		224,370
Net Increase/Decrease in Funds		-222,370
Ending Balance		258,621
<i>FACILITIES SALES</i>		
Opening Balance		1,173,687
USES		
Classified	2.00	74,408
Wages		38,000
Fringe		29,452
Operating		2,500,521
Sales and Service Recharge		-2,472,000
<hr/>		
Total	2.00	170,381
Net Increase/Decrease in Funds		-170,381
Ending Balance		1,003,306

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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OSHA AND FIRE SAFETY

SOURCES			
Misc			252,419
<hr/>			
Total			252,419
USES			
Professional	1.00		77,571
Classified	2.00		91,428
Wages			25,000
Fringe			53,346
Operating			5,074
<hr/>			
Total	3.00		252,419
Net Increase/Decrease in Funds			0
Ending Balance			0

PLAN & CONSTRUCT PROJECTS

Opening Balance			3,463
USES			
Operating			3,463
<hr/>			
Total			3,463
Net Increase/Decrease in Funds			-3,463
Ending Balance			0

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PLANNING & CONSTR SERVICE CTR

Opening Balance			1,073,968
USES			
Professional	3.00		225,280
Wages			32,500
Fringe			62,830
Operating			33,725
Travel			5,000
Sales and Service Recharge			-70,000
<hr/>			
Total	3.00		289,335
Net Increase/Decrease in Funds			-289,335
Ending Balance			784,633

RADIATION SAFETY

SOURCES			
Misc			310,652
<hr/>			
Total			310,652
USES			
Professional	3.00		192,294
Wages			10,500
Fringe			59,640
Operating			48,218
<hr/>			
Total	3.00		310,652
Net Increase/Decrease in Funds			0
Ending Balance			0

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REBEL RECYCLING		
Opening Balance		127,564
SOURCES		
Student Fees		52,556
Sales and Service		50,000
<hr/>		
Total		102,556
USES		
Professional	1.00	65,637
Wages		50,000
Fringe		19,956
Operating		5,589
<hr/>		
Total	1.00	141,182
Net Increase/Decrease in Funds		-38,626
<hr/>		
Ending Balance		88,938

RISK MANAGEMENT & SAFETY

SOURCES		
Misc		834,045
<hr/>		
Total		834,045
USES		
Professional	5.99	406,735
Classified	4.00	157,531
Wages		54,591
Fringe		177,469
Operating		37,719
<hr/>		
Total	9.99	834,045
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

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SHADOW LANE CAMPUS MAINTENANCE		
Opening Balance		250,060
SOURCES		
Transfers From Other Accounts		230,033
<hr/>		
Total		230,033
USES		
Classified	1.00	31,860
Fringe		13,520
Operating		225,223
<hr/>		
Total	1.00	270,603
Net Increase/Decrease in Funds		-40,570
<hr/>		
Ending Balance		209,490

STUDENT AFFAIRS BLDG MAINT

Opening Balance		699,914
SOURCES		
Student Fees		1,221,378
Transfers From Other Accounts		274,514
<hr/>		
Total		1,495,892
USES		
Professional	3.00	219,329
Graduate		22,500
Classified	11.00	507,509
Wages		243,000
Fringe		250,370
Operating		853,903
Transfers Out		50,400
<hr/>		
Total	14.00	2,147,011
Net Increase/Decrease in Funds		-651,119
<hr/>		
Ending Balance		48,795

**University of Nevada, Las Vegas
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FTE \$

SYSTEM COMP SVS BLDG MAINT

Opening Balance		229,269
SOURCES		
Sales and Service		390,000
<hr/>		
Total		390,000
USES		
Classified	2.40	74,589
Fringe		35,039
Operating		294,722
<hr/>		
Total	2.40	404,350
Net Increase/Decrease in Funds		-14,350
<hr/>		
Ending Balance		214,919

VEHICLE REPAIR SERVICES

Opening Balance		332,323
USES		
Classified	2.00	88,130
Wages		16,000
Fringe		31,469
Operating		102,002
Sales and Service Recharge		-242,176
<hr/>		
Total	2.00	-4,575
Net Increase/Decrease in Funds		4,575
<hr/>		
Ending Balance		336,898

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VPF&B LEASE RESERVE

Opening Balance		554,480
SOURCES		
Misc		71,274
<hr/>		
Total		71,274
USES		
Operating		2,495
<hr/>		
Total		2,495
Net Increase/Decrease in Funds		68,779
<hr/>		
Ending Balance		623,259

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Operations and Maintenance TOTAL</u>		
Opening Balance		6,306,515
SOURCES		
Student Fees		1,273,934
Sales and Service		440,000
Misc		3,221,934
Transfers From Other Accounts		504,547
<hr/>		
Total		5,440,415
USES		
Professional	16.99	1,186,846
Graduate		22,500
Classified	36.00	1,476,829
Wages		469,591
Fringe		911,052
Operating		4,445,147
Travel		13,000
Sales and Service Recharge		-2,891,676
Transfers Out		1,119,265
<hr/>		
Total	52.99	6,752,554
Net Increase/Decrease in Funds		-1,312,139
Ending Balance		4,994,376

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Scholarships</u>	
GRAD ASSISTANT GRANT-IN-AID	
Opening Balance	361,147
SOURCES	
Student Fees	564,620
<hr/>	
Total	564,620
USES	
Operating	164,762
<hr/>	
Total	164,762
Net Increase/Decrease in Funds	399,858
Ending Balance	761,005
 STUDENT ACCESS - GRADUATE	
Opening Balance	1,097,510
SOURCES	
Student Fees	1,672,200
<hr/>	
Total	1,672,200
USES	
Operating	1,409,000
<hr/>	
Total	1,409,000
Net Increase/Decrease in Funds	263,200
Ending Balance	1,360,710

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

STUDENT ACCESS-UNDERGRADUATE	
Opening Balance	3,473,602
SOURCES	
Student Fees	8,940,050
<hr/>	
Total	8,940,050
USES	
Wages	500,000
Fringe	7,500
Operating	9,000,000
<hr/>	
Total	9,507,500
Net Increase/Decrease in Funds	-567,450
 Ending Balance	 2,906,152
 STUDY ABROAD SCHOLARSHIP	
Opening Balance	110,874
SOURCES	
Student Fees	105,000
<hr/>	
Total	105,000
USES	
Operating	90,000
<hr/>	
Total	90,000
Net Increase/Decrease in Funds	15,000
 Ending Balance	 125,874

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

SUMMER SESSION SCHOLARSHIP	
Opening Balance	1
SOURCES	
Transfers From Other Accounts	74,000
<hr/>	
Total	74,000
USES	
Operating	74,000
<hr/>	
Total	74,000
Net Increase/Decrease in Funds	0
 Ending Balance	 1
 UNLV ACADEMIC SCHOLARSHIP	
Opening Balance	2,800
USES	
Operating	2,800
<hr/>	
Total	2,800
Net Increase/Decrease in Funds	-2,800
 Ending Balance	 0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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FTE \$

Scholarships TOTAL		
Opening Balance		5,045,934
SOURCES		
Student Fees		11,281,870
Transfers From Other Accounts		74,000
Total		11,355,870
USES		
Wages		500,000
Fringe		7,500
Operating		10,740,562
Total		11,248,062
Net Increase/Decrease in Funds		107,808
Ending Balance		5,153,742

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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Auxilliary Enterprise CAMPUS LIFE BUS & ADMIN SVS		
Opening Balance		275,816
SOURCES		
Sales and Service		15,453
Transfers From Other Accounts		460,000
Total		475,453
USES		
Professional	2.00	174,301
Classified	7.00	258,588
Wages		10,000
Fringe		150,841
Operating		51,031
Transfers Out		500
Total	9.00	645,261
Net Increase/Decrease in Funds		-169,808
Ending Balance		106,008
CAMPUS LIFE HOST		
Opening Balance		3,306
SOURCES		
Transfers From Other Accounts		88,000
Total		88,000
USES		
Operating		88,000
Total		88,000
Net Increase/Decrease in Funds		0
Ending Balance		3,306

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

CSUN-GENERAL EXPENSE		
Opening Balance		624,387
SOURCES		
Student Fees		1,238,100
Sales and Service		1,300
<hr/>		
Total		1,239,400
USES		
Professional	0.67	55,889
Graduate		13,750
Wages		190,000
Fringe		16,057
Operating		407,579
Travel		7,500
Transfers Out		347,153
<hr/>		
Total	0.67	1,037,928
Net Increase/Decrease in Funds		201,472
Ending Balance		825,859

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

GRAD & PROF STUDENT ASSN		
Opening Balance		156,548
SOURCES		
Student Fees		321,863
Sales and Service		4,150
Transfers From Other Accounts		4,900
<hr/>		
Total		330,913
USES		
Professional	1.00	54,905
Graduate		6,800
Wages		51,450
Fringe		24,533
Operating		43,610
Transfers Out		138,500
<hr/>		
Total	1.00	319,798
Net Increase/Decrease in Funds		11,115
Ending Balance		167,663

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

HEALTH LAB - MED FEES		
Opening Balance		558,648
SOURCES		
Sales and Service		821,000
<hr/>		
Total		821,000
USES		
Professional	2.00	179,828
Classified	1.00	34,588
Fringe		58,577
Operating		636,402
<hr/>		
Total	3.00	909,395
Net Increase/Decrease in Funds		-88,395
Ending Balance		470,253
 KUNV - OPERATING		
Opening Balance		4,698
SOURCES		
Sales and Service		5,000
<hr/>		
Total		5,000
USES		
Operating		7,665
Sales and Service Recharge		-400
<hr/>		
Total		7,265
Net Increase/Decrease in Funds		-2,265
Ending Balance		2,433

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

PARKING OPERATIONS		
Opening Balance		298,874
SOURCES		
Sales and Service		3,927,172
Misc		81,027
Transfers From Other Accounts		951,327
<hr/>		
Total		4,959,526
USES		
Professional	2.33	172,082
Classified	7.00	318,491
Wages		241,418
Fringe		163,466
Operating		473,059
Sales and Service Recharge		-102,000
Transfers Out		3,712,732
<hr/>		
Total	9.33	4,979,248
Net Increase/Decrease in Funds		-19,722
Ending Balance		279,152

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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FTE \$

REBEL YELL		
Opening Balance		19,314
SOURCES		
Student Fees		117,979
Sales and Service		150,000
Total		267,979
USES		
Professional	0.33	30,662
Wages		144,480
Fringe		8,565
Operating		57,999
Sales and Service Recharge		-10,000
Total		231,706
Net Increase/Decrease in Funds		36,273
Ending Balance		55,587

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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RESIDENTIAL LIFE FACILITIES		
Opening Balance		575,420
SOURCES		
Sales and Service		11,878,039
Transfers From Other Accounts		200,000
Total		12,078,039
USES		
Professional	8.00	418,971
Graduate		15,003
Classified	15.00	518,109
Wages		177,000
Fringe		356,857
Operating		6,214,327
Transfers Out		4,588,930
Total		12,289,197
Net Increase/Decrease in Funds		-211,158
Ending Balance		364,262

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

RODEO PROGRAM		
Opening Balance		14,241
SOURCES		
Sales and Service		110,000
Transfers From Other Accounts		55,000
Total		165,000
USES		
Professional	0.00	42,000
Fringe		3,942
Operating		121,050
Total	0.00	166,992
Net Increase/Decrease in Funds		-1,992
Ending Balance		12,249
SBS FACILITY OPERATIONS		
USES		
Classified	1.00	51,589
Wages		69,000
Fringe		25,388
Operating		303,270
Total	1.00	449,247
Net Increase/Decrease in Funds		-449,247
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

SBS PRODUCTION OPERATIONS		
SOURCES		
Sales and Service		1,712,294
Total		1,712,294
USES		
Wages		524,000
Fringe		19,560
Operating		574,880
Sales and Service Recharge		-5,000
Total		1,113,440
Net Increase/Decrease in Funds		598,854
Ending Balance		0
STUDENT INVOLVEMT & ACTIVITIES		
Opening Balance		243,608
SOURCES		
Sales and Service		5,300
Transfers From Other Accounts		792,860
Total		798,160
USES		
Professional	8.00	382,215
Graduate		19,998
Wages		70,000
Fringe		132,894
Operating		165,186
Travel		4,000
Transfers Out		88,000
Total	8.00	862,293
Net Increase/Decrease in Funds		-64,133
Ending Balance		179,475

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

STUDENT UNION EVENT SERVICES		
Opening Balance		217,848
SOURCES		
Sales and Service		1,178,000
<hr/>		
Total		1,178,000
USES		
Professional	11.00	494,808
Graduate		11,250
Classified	2.00	85,947
Fringe		212,372
Operating		606,471
Travel		8,000
Sales and Service Recharge		-550,000
Transfers Out		527,000
<hr/>		
Total	13.00	1,395,848
Net Increase/Decrease in Funds		-217,848
Ending Balance		0

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
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FTE \$

STUDENT UNION OPERATIONS		
Opening Balance		197,395
SOURCES		
Student Fees		4,303,446
Sales and Service		186,998
Transfers From Other Accounts		725,000
<hr/>		
Total		5,215,444
USES		
Professional	2.00	96,522
Graduate		11,250
Classified	14.00	459,395
Wages		435,000
Fringe		244,100
Operating		411,091
Transfers Out		3,628,895
<hr/>		
Total	16.00	5,286,253
Net Increase/Decrease in Funds		-70,809
Ending Balance		126,586

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
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FTE \$

STUDENT WELLNESS		
Opening Balance		462,476
SOURCES		
Student Fees		3,594,000
<hr/>		
Total		3,594,000
USES		
Professional	21.05	1,868,262
Graduate		84,500
Classified	15.00	523,929
Wages		18,500
Fringe		673,553
Operating		755,140
Travel		13,000
Transfers Out		62,500
<hr/>		
Total	36.05	3,999,384
Net Increase/Decrease in Funds		-405,384
Ending Balance		57,092

TMC ACCOUNTING		
USES		
Classified	0.00	500
Wages		14,500
Fringe		579
Operating		9,704
<hr/>		
Total	0.00	25,283
Net Increase/Decrease in Funds		-25,283
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
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FTE \$

TMC CAPITAL EQUIPMENT		
USES		
Operating		100
<hr/>		
Total		100
Net Increase/Decrease in Funds		-100
Ending Balance		0

TMC CATERING		
SOURCES		
Sales and Service		2,368,359
<hr/>		
Total		2,368,359
USES		
Professional	4.00	365,514
Classified	3.00	95,950
Wages		685,000
Fringe		156,737
Operating		923,556
Sales and Service Recharge		-615,000
<hr/>		
Total	7.00	1,611,757
Net Increase/Decrease in Funds		756,602
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

TMC COMPUTER SERVICES

SOURCES

Sales and Service 80,708

Total 80,708

USES

Professional 2.00 109,575

Classified 2.00 137,535

Wages 50,000

Fringe 83,150

Operating 182,912

Total 4.00 563,172

Net Increase/Decrease in Funds -482,464

Ending Balance 0

TMC CONCESSIONS

SOURCES

Sales and Service 6,835,000

Total 6,835,000

USES

Professional 4.00 296,853

Classified 5.00 225,000

Wages 550,000

Fringe 182,100

Operating 2,278,584

Sales and Service Recharge -50,000

Total 9.00 3,482,537

Net Increase/Decrease in Funds 3,352,463

Ending Balance 0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

TMC CORPORATE SALES

SOURCES

Sales and Service 7,049,000

Total 7,049,000

USES

Professional 2.00 136,124

Fringe 37,672

Operating 534,815

Total 2.00 708,611

Net Increase/Decrease in Funds 6,340,389

Ending Balance 0

TMC EVENT BOOKING & MARKETING

SOURCES

Sales and Service 214,556

Total 214,556

USES

Professional 3.00 157,067

Classified 1.00 46,416

Wages 50,000

Fringe 68,866

Operating 744,443

Total 4.00 1,066,792

Net Increase/Decrease in Funds -852,236

Ending Balance 0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
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FTE \$

TMC HUMAN RESOURCES

USES

Professional	2.00	184,436
Classified	5.00	188,869
Wages		40,000
Fringe		124,169
Operating		45,206

Total 7.00 582,680

Net Increase/Decrease in Funds -582,680

Ending Balance 0

TMC NOVELTY SERVICES

SOURCES

Sales and Service		236,000
-------------------	--	---------

Total 236,000

USES

Professional	1.00	47,123
Wages		66,000
Fringe		18,577
Operating		9,060

Total 1.00 140,760

Net Increase/Decrease in Funds 95,240

Ending Balance 0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

TMC OTHER RECEIPTS & EXPS

Opening Balance 58,447

SOURCES

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

Total 10,000

USES

Operating	-21,095
-----------	---------

Transfers Out	7,483,649
---------------	-----------

Total 7,462,554

Net Increase/Decrease in Funds -7,452,554

Ending Balance 1,513

TMC PARKING SERVICES

SOURCES

Sales and Service	369,611
-------------------	---------

Total 369,611

USES

Professional	1.00	43,906
--------------	------	--------

Wages		181,500
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Fringe		22,394
--------	--	--------

Operating		156,286
-----------	--	---------

Total 1.00 404,086

Net Increase/Decrease in Funds -34,475

Ending Balance 0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

TMC TICKET OFFICE

USES

Professional	2.00	135,788
Classified	1.00	37,204
Wages		175,000
Fringe		68,054
Operating		64,066

Total 3.00 480,112

Net Increase/Decrease in Funds -480,112

Ending Balance 0

TMC UNLVTICKETS

SOURCES

Sales and Service		2,925,892
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Total 2,925,892

USES

Professional	5.00	234,954
Wages		272,000
Fringe		90,157
Operating		739,131

Total 5.00 1,336,242

Net Increase/Decrease in Funds 1,589,650

Ending Balance 0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

TMC VIDEO PRODUCTION

SOURCES

Sales and Service		227,250
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Total 227,250

USES

Professional	2.00	106,230
Classified	1.00	45,421
Wages		120,000
Fringe		54,598
Operating		121,880
Sales and Service Recharge		-4,000

Total 3.00 444,129

Net Increase/Decrease in Funds -216,879

Ending Balance 0

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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<u>Auxilliary Enterprise TOTAL</u>		
Opening Balance		3,711,026
SOURCES		
Student Fees		9,575,388
Sales and Service		43,851,467
Misc		81,027
Transfers From Other Accounts		3,277,087
Total		56,784,969
USES		
Professional	92.38	6,297,209
Graduate		162,551
Classified	100.00	3,977,330
Wages		5,080,348
Fringe		3,496,078
Operating		19,680,332
Travel		32,500
Sales and Service Recharge		-1,459,650
Transfers Out		20,577,859
Total	192.38	57,844,557
Net Increase/Decrease in Funds		-1,059,588
Ending Balance		2,651,438

**University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
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FTE \$

<u>UNLV TOTAL</u>		
Opening Balance		68,352,486
SOURCES		
Student Fees		50,178,457
Sales and Service		52,162,178
Indirect Cost Recovery		6,903,332
Investment/Endowment Income		675,666
Gifts		8,440,356
Misc		3,824,012
Transfers From Other Accounts		16,648,045
Total		138,832,046
USES		
Professional	378.13	36,437,970
Graduate		1,358,601
Classified	250.77	9,897,805
Wages		9,319,577
Fringe		12,305,402
Operating		59,501,936
Travel		1,709,152
Sales and Service Recharge		-10,630,859
Transfers Out		34,075,280
Total	628.90	153,974,864
Net Increase/Decrease in Funds		-15,142,818
Ending Balance		53,209,668

**Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

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<u>Student Services</u>		
ATHLETIC ADMINISTRATION		
Opening Balance		192,709
SOURCES		
Student Fees		2,570,071
Sales and Service		2,605,851
Investment/Endowment Income		2,000
Transfers From Other Accounts		4,250,000
Total		9,427,922
USES		
Professional	1.00	328,435
Classified	0.49	17,637
Wages		20,000
Fringe		69,829
Operating		627,612
Travel		15,000
Transfers Out		606,542
Total	1.49	1,685,055
Net Increase/Decrease in Funds		7,742,867
Ending Balance		757
ATHLETIC VIDEO		
USES		
Professional	1.00	56,845
Wages		30,000
Fringe		18,305
Operating		68,950
Total	1.00	174,100
Net Increase/Decrease in Funds		-174,100
Ending Balance		0

**Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
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BASEBALL		
SOURCES		
Sales and Service		35,000
Gifts		100,000
Total		135,000
USES		
Professional	4.00	281,584
Fringe		77,630
Operating		229,827
Travel		116,196
Total	4.00	705,237
Net Increase/Decrease in Funds		-570,237
Ending Balance		0
BASKETBALL-MENS		
SOURCES		
Sales and Service		3,851,500
Gifts		35,000
Total		3,886,500
USES		
Professional	6.00	1,033,559
Wages		20,000
Fringe		189,964
Operating		848,769
Travel		258,323
Total	6.00	2,350,615
Net Increase/Decrease in Funds		1,535,885
Ending Balance		0

**Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
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2011-2012
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FTE \$

EQUIPMENT

USES

Wages	90,000
Fringe	1,800
Operating	599,870
Travel	1,233

Total 692,903

Net Increase/Decrease in Funds -692,903

Ending Balance 0

FOOTBALL

SOURCES

Sales and Service	2,160,000
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Total 2,160,000

USES

Professional	12.00	1,369,098
Graduate		60,000
Wages		15,000
Fringe		294,139
Operating		3,099,764
Travel		641,309

Total 12.00 5,479,310

Net Increase/Decrease in Funds -3,319,310

Ending Balance 0

**Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

GOLF

SOURCES

Gifts		231,438
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Total 231,438

USES

Professional	2.00	249,677
Fringe		52,967
Operating		98,646
Travel		97,500

Total 2.00 498,790

Net Increase/Decrease in Funds -267,352

Ending Balance 0

NCAA ASSISTANCE

SOURCES

Sales and Service		113,000
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Total 113,000

USES

Professional	0.94	35,934
Wages		35,000
Fringe		13,656

Total 0.94 84,590

Net Increase/Decrease in Funds 28,410

Ending Balance 0

**Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
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Operating Budget
FTE \$

NCAA COMPLIANCE

USES

Professional	1.00	48,987
Fringe		14,431
Operating		1,301

Total	1.00	64,719
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Net Increase/Decrease in Funds		-64,719
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Ending Balance		0
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OTHER SPORT GAME OPERATIONS

SOURCES

Sales and Service		70,000
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Total		70,000
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USES

Professional	2.00	112,950
Classified	1.00	27,628
Wages		454,000
Fringe		64,867
Operating		237,077

Total	3.00	896,522
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Net Increase/Decrease in Funds		-826,522
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Ending Balance		0
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**Intercollegiate Athletics, UNLV
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FTE \$

SOCCER

SOURCES

Sales and Service		8,500
Gifts		260,000

Total		268,500
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USES

Professional	2.00	99,596
Fringe		31,613
Operating		156,290
Travel		84,466

Total	2.00	371,965
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Net Increase/Decrease in Funds		-103,465
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Ending Balance		0
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SPORTS INFORMATION

USES

Professional	4.00	196,590
Classified	1.00	42,548
Fringe		79,051
Operating		41,059

Total	5.00	359,248
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Net Increase/Decrease in Funds		-359,248
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Ending Balance		0
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**Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

SPORTS MEDICINE		
USES		
Professional	2.00	290,881
Fringe		47,432
Operating		341,494
<hr/>		
Total	2.00	679,807
Net Increase/Decrease in Funds		-679,807
Ending Balance		0
STRENGTH AND CONDITIONING		
USES		
Professional	3.00	173,298
Wages		12,000
Fringe		52,938
Operating		13,500
Travel		2,500
<hr/>		
Total	3.00	254,236
Net Increase/Decrease in Funds		-254,236
Ending Balance		0

**Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

SWIMMING-MENS		
SOURCES		
Sales and Service		14,700
<hr/>		
Total		14,700
USES		
Professional	1.75	115,934
Fringe		33,304
Operating		231,477
Travel		76,102
<hr/>		
Total	1.75	456,817
Net Increase/Decrease in Funds		-442,117
Ending Balance		0
TENNIS		
SOURCES		
Sales and Service		1,000
Gifts		875
<hr/>		
Total		1,875
USES		
Professional	1.00	67,423
Fringe		17,080
Operating		97,858
Travel		24,220
<hr/>		
Total	1.00	206,581
Net Increase/Decrease in Funds		-204,706
Ending Balance		0

**Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

VOLLEYBALL

SOURCES

Sales and Service		9,000
Gifts		500

Total		9,500
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USES

Professional	3.00	200,325
Fringe		65,808
Operating		299,386
Travel		105,279

Total	3.00	670,798
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Net Increase/Decrease in Funds		-661,298
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Ending Balance		0
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WOMENS BASKETBALL

SOURCES

Sales and Service		39,000
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Total		39,000
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USES

Professional	5.00	659,180
Fringe		128,284
Operating		459,137
Travel		252,099

Total	5.00	1,498,700
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Net Increase/Decrease in Funds		-1,459,700
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Ending Balance		0
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**Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

WOMEN'S GOLF

SOURCES

Sales and Service		35,000
Gifts		1,000

Total		36,000
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USES

Professional	2.00	92,625
Fringe		31,963
Operating		149,319
Travel		46,672

Total	2.00	320,579
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Net Increase/Decrease in Funds		-284,579
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Ending Balance		0
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WOMEN'S SOCCER

SOURCES

Sales and Service		12,415
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Total		12,415
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USES

Professional	2.00	100,396
Fringe		31,643
Operating		283,459
Travel		99,804

Total	2.00	515,302
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Net Increase/Decrease in Funds		-502,887
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Ending Balance		0
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**Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Student Services TOTAL</u>		
Opening Balance		192,709
SOURCES		
Student Fees		2,570,071
Sales and Service		10,078,466
Investment/Endowment Income		2,000
Gifts		4,820,181
Transfers From Other Accounts		4,250,000
<hr/>		
Total		21,720,718
USES		
Professional	74.04	6,793,435
Graduate		60,000
Classified	2.49	87,813
Wages		681,000
Fringe		1,663,630
Operating		9,576,110
Travel		2,224,641
Sales and Service Recharge		-45,847
Transfers Out		606,542
<hr/>		
Total	76.53	21,647,324
Net Increase/Decrease in Funds		73,394
Ending Balance		757

**Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Operations and Maintenance</u>		
<u>ICA GROUNDS/FACILITIES OVERAGE</u>		
SOURCES		
Transfers From Other Accounts		310,223
<hr/>		
Total		310,223
USES		
Operating		575,569
<hr/>		
Total		575,569
Net Increase/Decrease in Funds		-265,346
Ending Balance		0

**Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Instruction</u>			
LAW SCHOOL - SUMMER			
Opening Balance			903,838
SOURCES			
Student Fees			623,000
Total			623,000
USES			
Professional	2.00		220,281
Wages			7,500
Fringe			39,405
Operating			56,305
Travel			5,000
Transfers Out			250,000
Total		2.00	578,491
Net Increase/Decrease in Funds			44,509
Ending Balance			948,347
 <u>Public Service</u>			
LAW FACULTY PROJECTS			
Opening Balance			28,668
USES			
Professional	0.00		5,000
Fringe			188
Operating			2,000
Travel			3,000
Total		0.00	10,188
Net Increase/Decrease in Funds			-10,188
Ending Balance			18,480

**Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>LAW SALTMAN CTR CONFLICT RES</u>			
Opening Balance			14,066
SOURCES			
Sales and Service			3,000
Total			3,000
USES			
Operating			11,805
Total			11,805
Net Increase/Decrease in Funds			-8,805
Ending Balance			5,261
 <u>Public Service TOTAL</u>			
Opening Balance			42,734
SOURCES			
Sales and Service			3,000
Total			3,000
USES			
Professional	0.00		5,000
Fringe			188
Operating			13,805
Travel			3,000
Total		0.00	21,993
Net Increase/Decrease in Funds			-18,993
Ending Balance			23,741

**Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

Academic Support			
GAMING LAW JOURNAL			
Opening Balance			7,941
SOURCES			
Sales and Service			16,000
Misc			10,000
Total			26,000
USES			
Operating			16,910
Total			16,910
Net Increase/Decrease in Funds			9,090
Ending Balance			17,031

LAW ACTIVITY & PROGRAM

Opening Balance			2,359,679
SOURCES			
Student Fees			2,210,000
Total			2,210,000
USES			
Professional	5.50		1,061,753
Fringe			229,332
Operating			836,950
Travel			40,000
Transfers Out			393,950
Total		5.50	2,561,985
Net Increase/Decrease in Funds			-351,985
Ending Balance			2,007,694

**Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

LAW FAC TRAVEL & RESEARCH GIFT			
Opening Balance			32,601
SOURCES			
Gifts			225,000
Total			225,000
USES			
Wages			34,000
Fringe			510
Operating			36,600
Travel			153,900
Total			225,010
Net Increase/Decrease in Funds			-10
Ending Balance			32,591

LAW INSTRUCTIONAL SUPPORT

Opening Balance			558,853
SOURCES			
Student Fees			196,000
Total			196,000
USES			
Professional	0.00		160,000
Fringe			6,000
Operating			6,860
Total		0.00	172,860
Net Increase/Decrease in Funds			23,140
Ending Balance			581,993

Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

LAW LIBRARY ACQUISITIONS	
Opening Balance	426,963
SOURCES	
Student Fees	153,500
<hr/>	
Total	153,500
USES	
Operating	105,373
<hr/>	
Total	105,373
Net Increase/Decrease in Funds	48,127
Ending Balance	475,090
LAW LIBRARY GIFT	
Opening Balance	11,439
USES	
Operating	500
<hr/>	
Total	500
Net Increase/Decrease in Funds	-500
Ending Balance	10,939

Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

LAW MISC ACTIVITIES	
Opening Balance	138,052
SOURCES	
Sales and Service	44,300
<hr/>	
Total	44,300
USES	
Wages	750
Fringe	11
Operating	29,101
<hr/>	
Total	29,862
Net Increase/Decrease in Funds	14,438
Ending Balance	152,490
LAW SALTMAN CTR GIFT	
Opening Balance	2,030
SOURCES	
Gifts	65,000
<hr/>	
Total	65,000
USES	
Professional	0.00
Fringe	3,823
Operating	38,860
<hr/>	
Total	0.00
Net Increase/Decrease in Funds	1,299
Ending Balance	3,329

**Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

LAW SCHOOL GIFT		
Opening Balance		48,671
SOURCES		
Gifts		950,000
<hr/>		
Total		950,000
USES		
Professional	1.54	404,736
Classified	1.00	31,860
Fringe		95,160
Operating		238,973
Travel		100,000
<hr/>		
Total	2.54	870,729
Net Increase/Decrease in Funds		79,271
<hr/>		
Ending Balance		127,942
 LAW SCHOOL STUDENT FEE ACCOUNT		
Opening Balance		38,937
SOURCES		
Student Fees		60,050
Sales and Service		9,000
<hr/>		
Total		69,050
USES		
Professional	0.00	9,000
Fringe		338
Operating		43,042
Travel		10,000
<hr/>		
Total	0.00	62,380
Net Increase/Decrease in Funds		6,670
<hr/>		
Ending Balance		45,607

**Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

LAW STUDENT TECH FEE		
Opening Balance		80,526
SOURCES		
Student Fees		52,500
<hr/>		
Total		52,500
USES		
Wages		45,000
Fringe		675
Operating		28,738
<hr/>		
Total		74,413
Net Increase/Decrease in Funds		-21,913
<hr/>		
Ending Balance		58,613
 LEGAL CLINIC GIFT		
Opening Balance		41,696
SOURCES		
Gifts		25,000
<hr/>		
Total		25,000
USES		
Classified	1.00	34,864
Wages		1,500
Fringe		14,089
Operating		4,754
Travel		3,500
<hr/>		
Total	1.00	58,707
Net Increase/Decrease in Funds		-33,707
<hr/>		
Ending Balance		7,989

**Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Academic Support TOTAL</u>		
Opening Balance		3,747,388
SOURCES		
Student Fees		2,672,050
Sales and Service		69,300
Gifts		1,265,000
Misc		10,000
Total		
		4,016,350
USES		
Professional	7.04	1,656,507
Classified	2.00	66,724
Wages		81,250
Fringe		349,938
Operating		1,386,661
Travel		307,400
Transfers Out		393,950
Total		
	9.04	4,242,430
Net Increase/Decrease in Funds		-226,080
Ending Balance		3,521,308

**Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Student Services</u>		
<i>TUITION DEPOSIT FEE - LAW</i>		
Opening Balance		159,460
SOURCES		
Student Fees		9,000
Total		
		9,000
USES		
Operating		6,465
Transfers Out		1,000
Total		
		7,465
Net Increase/Decrease in Funds		1,535
Ending Balance		160,995
<u>Scholarships</u>		
<i>LAW SCHOOL SCHOLARSHIP</i>		
Opening Balance		325,179
SOURCES		
Transfers From Other Accounts		643,950
Total		
		643,950
USES		
Operating		400,000
Total		
		400,000
Net Increase/Decrease in Funds		243,950
Ending Balance		569,129

**Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>LAW SCHOOL STUDENT ACCESS</u>		
Opening Balance		446,954
SOURCES		
Student Fees		2,676,264
<hr/>		
Total		2,676,264
USES		
Operating		2,200,000
<hr/>		
Total		2,200,000
Net Increase/Decrease in Funds		476,264
Ending Balance		923,218
<u>Scholarships TOTAL</u>		
Opening Balance		772,133
SOURCES		
Student Fees		2,676,264
Transfers From Other Accounts		643,950
<hr/>		
Total		3,320,214
USES		
Operating		2,600,000
<hr/>		
Total		2,600,000
Net Increase/Decrease in Funds		720,214
Ending Balance		1,492,347

**Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>LAW TOTAL</u>		
Opening Balance		5,625,553
SOURCES		
Student Fees		5,980,314
Sales and Service		72,300
Gifts		1,265,000
Misc		10,000
Transfers From Other Accounts		643,950
<hr/>		
Total		7,971,564
USES		
Professional	9.04	1,881,788
Classified	2.00	66,724
Wages		88,750
Fringe		389,531
Operating		4,063,236
Travel		315,400
Transfers Out		644,950
<hr/>		
Total	11.04	7,450,379
Net Increase/Decrease in Funds		521,185
Ending Balance		6,146,738

**Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Instruction</u>			
ADV DENTAL EDUCATION			
Opening Balance			25,489
USES			
Operating			2,000
Total			2,000
Net Increase/Decrease in Funds			-2,000
Ending Balance			23,489
 AEGD RESIDENCY PROGRAM			
Opening Balance			9,237
SOURCES			
Sales and Service		854,183	
Transfers From Other Accounts		114,810	
Total			968,993
USES			
Professional	7.50		264,846
Classified	4.00		101,245
Wages			4,000
Fringe			132,926
Operating			464,611
Travel			3,000
Total		11.50	970,628
Net Increase/Decrease in Funds			-1,635
Ending Balance			7,602

**Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

DENTAL CONTINUING EDUC PROGRMS			
Opening Balance			26,473
SOURCES			
Student Fees			193,975
Total			193,975
USES			
Professional	0.00		54,772
Classified	0.50		15,930
Fringe			9,799
Operating			73,096
Travel			1,500
Transfers Out			19,397
Total		0.50	174,494
Net Increase/Decrease in Funds			19,481
Ending Balance			45,954
 DENTAL MED - FACULTY START-UP			
Opening Balance			62,765
SOURCES			
Sales and Service			4,680
Total			4,680
USES			
Operating			33,664
Travel			10,000
Total			43,664
Net Increase/Decrease in Funds			-38,984
Ending Balance			23,781

**Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

DENTAL SCHL SPECIAL PROG FEE

Opening Balance		3,273,796
SOURCES		
Student Fees		4,370,700
<hr/>		
Total		4,370,700
USES		
Classified	6.00	214,386
Wages		13,000
Fringe		85,325
Operating		3,923,668
Travel		10,000
<hr/>		
Total	6.00	4,246,379
Net Increase/Decrease in Funds		124,321
Ending Balance		3,398,117

**Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

DENTAL SCHOOL - SUMMER

Opening Balance		1,563,612
SOURCES		
Student Fees		2,551,808
<hr/>		
Total		2,551,808
USES		
Professional	10.68	1,535,118
Classified	5.00	96,736
Wages		27,000
Fringe		353,818
Operating		470,126
Travel		60,000
Transfers Out		385,044
<hr/>		
Total	15.68	2,927,842
Net Increase/Decrease in Funds		-376,034
Ending Balance		1,187,578

**Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

DENTAL SLC STUDENT CLINIC		
Opening Balance		1,975,845
SOURCES		
Sales and Service		2,526,057
Transfers From Other Accounts		11,831
Total		2,537,888
USES		
Professional	2.00	213,125
Classified	29.00	827,061
Wages		35,000
Fringe		390,154
Operating		942,618
Transfers Out		603,305
Total		3,011,263
Net Increase/Decrease in Funds		-473,375
Ending Balance		1,502,470
DENTAL UNLV WELLNESS CTR CLNC		
SOURCES		
Sales and Service		221,768
Transfers From Other Accounts		50,000
Total		271,768
USES		
Classified	2.00	41,672
Fringe		17,881
Operating		90,846
Transfers Out		64,810
Total		215,209
Net Increase/Decrease in Funds		56,559
Ending Balance		56,559

**Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

ORAL FACIAL DENTAL RESRCH GIFT		
Opening Balance		2,000
SOURCES		
Gifts		5,000
Total		5,000
USES		
Operating		6,000
Total		6,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		1,000
ORTHO PROGRAM		
Opening Balance		93,674
SOURCES		
Student Fees		919,050
Sales and Service		612,080
Total		1,531,130
USES		
Professional	3.28	672,774
Classified	7.00	210,113
Wages		1,000
Fringe		224,414
Operating		280,561
Travel		1,000
Transfers Out		150,204
Total		1,540,066
Net Increase/Decrease in Funds		-8,936
Ending Balance		84,738

**Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<hr/>		
PEDIATRIC PROGRAM		
Opening Balance		182,332
SOURCES		
Student Fees		361,200
Sales and Service		556,782
<hr/>		
Total		917,982
USES		
Professional	2.23	299,869
Classified	9.00	269,531
Wages		6,000
Fringe		178,071
Operating		120,638
Travel		4,000
Transfers Out		155,204
<hr/>		
Total	11.23	1,033,313
Net Increase/Decrease in Funds		-115,331
Ending Balance		67,001

**Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<hr/>		
<u>Instruction TOTAL</u>		
Opening Balance		7,215,223
SOURCES		
Student Fees		8,396,733
Sales and Service		4,775,550
Gifts		5,000
Transfers From Other Accounts		176,641
<hr/>		
Total		13,353,924
USES		
Professional	25.69	3,040,504
Classified	62.50	1,776,674
Wages		86,000
Fringe		1,392,388
Operating		6,407,828
Travel		89,500
Transfers Out		1,377,964
<hr/>		
Total	88.19	14,170,858
Net Increase/Decrease in Funds		-816,934
Ending Balance		6,398,289

**Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Public Service</u>		
DENTAL FACULTY PRACTICE		
Opening Balance		30,612
SOURCES		
Sales and Service		689,080
Total		689,080
USES		
Professional	2.00	356,936
Classified	4.00	87,640
Fringe		75,200
Operating		169,531
Total		6.00 689,307
Net Increase/Decrease in Funds		-227
Ending Balance		30,385

Academic Support
DENTAL STUDENT ACTIVITY FEE

Opening Balance		13,871
SOURCES		
Student Fees		42,850
Total		42,850
USES		
Operating		19,500
Travel		10,000
Transfers Out		11,000
Total		40,500
Net Increase/Decrease in Funds		2,350
Ending Balance		16,221

**Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

DENTISTRY - GENERAL SERVICES		
Opening Balance		566,157
SOURCES		
Student Fees		85,700
Sales and Service		5,444
Indirect Cost Recovery		6,173
Misc		11,651
Transfers From Other Accounts		57,589
Total		166,557
USES		
Professional	1.50	113,055
Classified	3.74	76,366
Fringe		65,729
Operating		79,022
Transfers Out		88,438
Total		5.24 422,610
Net Increase/Decrease in Funds		-256,053
Ending Balance		310,104

SCHOOL OF DENTISTRY GIFTS

Opening Balance		56,117
SOURCES		
Gifts		5,000
Total		5,000
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		0
Ending Balance		56,117

**Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Academic Support TOTAL</u>		
Opening Balance		636,145
SOURCES		
Student Fees		128,550
Sales and Service		5,444
Indirect Cost Recovery		6,173
Gifts		5,000
Misc		11,651
Transfers From Other Accounts		57,589
Total		
		214,407
USES		
Professional	1.50	113,055
Classified	3.74	76,366
Fringe		65,729
Operating		103,522
Travel		10,000
Transfers Out		99,438
Total		
	5.24	468,110
Net Increase/Decrease in Funds		-253,703
Ending Balance		382,442

**Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Student Services</u>		
<i>DENTAL PREDOC DEPOSIT</i>		
Opening Balance		94,330
SOURCES		
Student Fees		2,000
Total		
		2,000
USES		
Operating		4,785
Transfers Out		4,000
Total		
		8,785
Net Increase/Decrease in Funds		-6,785
Ending Balance		87,545
 <u>Scholarships</u>		
<i>DENTAL SCHOOL STUDENT ACCESS</i>		
Opening Balance		253,530
SOURCES		
Student Fees		262,242
Total		
		262,242
USES		
Operating		50,000
Total		
		50,000
Net Increase/Decrease in Funds		212,242
Ending Balance		465,772

**Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>DENTAL TOTAL</u>		
Opening Balance		8,229,840
SOURCES		
Student Fees		8,789,525
Sales and Service		5,470,074
Indirect Cost Recovery		6,173
Gifts		10,000
Misc		11,651
Transfers From Other Accounts		234,230
Total		
		14,521,653
USES		
Professional	29.19	3,510,495
Classified	70.24	1,940,680
Wages		86,000
Fringe		1,533,317
Operating		6,735,666
Travel		99,500
Transfers Out		1,481,402
Total		
	99.43	15,387,060
Net Increase/Decrease in Funds		-865,407
Ending Balance		7,364,433

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College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Instruction
AMER HRT COM.TRN CNTR&HLTHCARE

Opening Balance		489,353
SOURCES		
Student Fees		900,000
<hr/>		
Total		900,000
USES		
Professional	3.00	396,146
Fringe		72,457
Operating		208,388
Travel		5,000
Transfers Out		25,000
<hr/>		
Total	3.00	706,991
Net Increase/Decrease in Funds		193,009
<hr/>		
Ending Balance		682,362

APPLIED TECHNOLOGY SERVICES

SOURCES		
Transfers From Other Accounts		19,803
<hr/>		
Total		19,803
USES		
Professional	0.00	12,547
Fringe		7,256
<hr/>		
Total	0.00	19,803
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

CHILD CARE CENTER -CCSN

SOURCES		
Sales and Service		350,000
Transfers From Other Accounts		61,250
<hr/>		
Total		411,250
USES		
Classified	9.52	277,000
Wages		8,000
Fringe		105,000
Operating		21,250
<hr/>		
Total	9.52	411,250
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

CNA PROGRAM

Opening Balance		71,600
SOURCES		
Student Fees		65,000
<hr/>		
Total		65,000
USES		
Professional	0.00	35,000
Fringe		3,343
Operating		30,780
<hr/>		
Total	0.00	69,123
Net Increase/Decrease in Funds		-4,123
<hr/>		
Ending Balance		67,477

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

COMMUNITY & PERSONAL ENRICHMENT

Opening Balance 445,155

SOURCES

Student Fees 530,000

Total 530,000

USES

Professional 1.00 267,445

Fringe 37,668

Operating 185,819

Travel 2,500

Transfers Out 20,000

Total 1.00 513,432

Net Increase/Decrease in Funds 16,569

Ending Balance 461,723

DENTAL FACULTY PRACTICE

Opening Balance 185,614

SOURCES

Sales and Service 1,273,170

Total 1,273,170

USES

Professional 5.90 621,654

Classified 4.51 128,690

Wages 14,850

Fringe 191,392

Operating 358,356

Travel 2,500

Total 10.41 1,317,442

Net Increase/Decrease in Funds -44,272

Ending Balance 141,343

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DENTAL HYGIENE CLINIC

Opening Balance 43,351

SOURCES

Sales and Service 58,000

Total 58,000

USES

Operating 63,120

Total 63,120

Net Increase/Decrease in Funds -5,120

Ending Balance 38,231

DENTAL INSTRUMENTS

Opening Balance 139,245

SOURCES

Sales and Service 166,500

Total 166,500

USES

Operating 165,990

Total 165,990

Net Increase/Decrease in Funds 510

Ending Balance 139,755

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<i>DISTANCE EDUCATION FEE</i>		
Opening Balance		404,832
SOURCES		
Student Fees		500,000
<hr/>		
Total		500,000
USES		
Operating		650,000
<hr/>		
Total		650,000
Net Increase/Decrease in Funds		-150,000
<hr/>		
Ending Balance		254,832
<i>FACULTY PRAC - PHY THERAPY</i>		
Opening Balance		54,440
SOURCES		
Sales and Service		18,000
<hr/>		
Total		18,000
USES		
Professional	0.00	5,000
Fringe		478
Operating		25,286
<hr/>		
Total	0.00	30,764
Net Increase/Decrease in Funds		-12,764
<hr/>		
Ending Balance		41,676

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<i>GUNSMITHING</i>		
Opening Balance		39,692
SOURCES		
Student Fees		120,000
<hr/>		
Total		120,000
USES		
Professional	1.00	77,500
Fringe		18,861
Operating		15,500
Travel		3,000
Transfers Out		5,000
<hr/>		
Total	1.00	119,861
Net Increase/Decrease in Funds		139
<hr/>		
Ending Balance		39,831
<i>HOSPITALITY PROGRAMS & SVCS</i>		
Opening Balance		24,632
SOURCES		
Student Fees		185,000
<hr/>		
Total		185,000
USES		
Professional	0.65	80,424
Fringe		15,538
Operating		60,077
Travel		3,000
Transfers Out		20,000
<hr/>		
Total	0.65	179,039
Net Increase/Decrease in Funds		5,961
<hr/>		
Ending Balance		30,593

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

LF - ART		
Opening Balance		23,753
SOURCES		
Student Fees		37,000
Total		37,000
USES		
Operating		42,529
Total		42,529
Net Increase/Decrease in Funds		-5,529
Ending Balance		18,224
LF - AUTOMOTIVE TECH		
Opening Balance		18,541
SOURCES		
Student Fees		55,000
Total		55,000
USES		
Wages		2,200
Fringe		121
Operating		68,250
Total		70,571
Net Increase/Decrease in Funds		-15,571
Ending Balance		2,969

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

LF - BIOLOGY		
Opening Balance		66,721
SOURCES		
Student Fees		148,000
Total		148,000
USES		
Wages		5,000
Fringe		275
Operating		143,234
Total		148,509
Net Increase/Decrease in Funds		-509
Ending Balance		66,212
LF - CHEMISTRY		
Opening Balance		44,316
SOURCES		
Student Fees		31,000
Total		31,000
USES		
Professional	0.00	15,500
Fringe		1,480
Operating		39,302
Total		56,282
Net Increase/Decrease in Funds	0.00	-25,282
Ending Balance		19,035

**College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

LF - CIT		
Opening Balance		29,271
SOURCES		
Student Fees		45,000
<hr/>		
Total		45,000
USES		
Professional	0.00	10,800
Wages		2,000
Fringe		1,141
Operating		53,000
<hr/>		
Total	0.00	66,941
Net Increase/Decrease in Funds		-21,941
<hr/>		
Ending Balance		7,330
 LF - FOREIGN LANGUAGE		
Opening Balance		79,153
SOURCES		
Student Fees		170,003
<hr/>		
Total		170,003
USES		
Professional	0.00	60,000
Wages		55,000
Fringe		8,755
Operating		96,917
<hr/>		
Total	0.00	220,672
Net Increase/Decrease in Funds		-50,669
<hr/>		
Ending Balance		28,484

**College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

LF - GRAPHIC ART		
Opening Balance		37,748
SOURCES		
Student Fees		35,000
<hr/>		
Total		35,000
USES		
Professional	0.00	5,500
Wages		8,600
Fringe		998
Operating		55,639
<hr/>		
Total	0.00	70,737
Net Increase/Decrease in Funds		-35,737
<hr/>		
Ending Balance		2,011
 LF - HOSPITALITY MANAGEMENT		
Opening Balance		114,718
SOURCES		
Student Fees		134,578
<hr/>		
Total		134,578
USES		
Operating		142,428
<hr/>		
Total		142,428
Net Increase/Decrease in Funds		-7,850
<hr/>		
Ending Balance		106,868

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

LF - INTERACTIVE LRNG CTR

Opening Balance	80,120
USES	
Operating	80,120
Total	80,120
Net Increase/Decrease in Funds	-80,120
Ending Balance	0

LF - NURSING

Opening Balance	23,207
SOURCES	
Student Fees	39,050
Total	39,050
USES	
Operating	39,000
Total	39,000
Net Increase/Decrease in Funds	50
Ending Balance	23,257

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

LF - PHOTOGRAPHY

Opening Balance	9,243	
SOURCES		
Student Fees	41,000	
Total	41,000	
USES		
Professional	0.00	4,200
Wages		16,000
Fringe		1,281
Operating		25,400
Total	0.00	46,881
Net Increase/Decrease in Funds		-5,881
Ending Balance		3,362

LF - PHYSICAL SCIENCES

Opening Balance	69,593	
SOURCES		
Student Fees	44,000	
Total	44,000	
USES		
Professional	0.00	8,000
Wages		3,000
Fringe		929
Operating		40,000
Total	0.00	51,929
Net Increase/Decrease in Funds		-7,929
Ending Balance		61,664

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

LF - PRIVATE MUSIC INSTRUCTION

Opening Balance		30,012
SOURCES		
Student Fees		58,800
<hr/>		
Total		58,800
USES		
Professional	0.00	54,600
Fringe		5,214
<hr/>		
Total	0.00	59,814
Net Increase/Decrease in Funds		-1,014
Ending Balance		28,998

NURSING CONTENT MASTERY

Opening Balance		39,977
SOURCES		
Student Fees		103,000
<hr/>		
Total		103,000
USES		
Operating		97,000
<hr/>		
Total		97,000
Net Increase/Decrease in Funds		6,000
Ending Balance		45,977

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

NURSING PROGRAM NLN FEE

Opening Balance		54,320
SOURCES		
Student Fees		38,000
<hr/>		
Total		38,000
USES		
Professional	0.00	8,500
Fringe		812
Operating		46,675
<hr/>		
Total	0.00	55,987
Net Increase/Decrease in Funds		-17,987
Ending Balance		36,333

OCCUPATIONAL HLTH&SAFETY PROG

Opening Balance		66,850
SOURCES		
Student Fees		325,000
<hr/>		
Total		325,000
USES		
Professional	1.60	184,440
Fringe		38,226
Operating		70,958
Travel		12,000
Transfers Out		20,000
<hr/>		
Total	1.60	325,624
Net Increase/Decrease in Funds		-624
Ending Balance		66,227

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

TECH FEE - ACADEMIC INITIATIVES

SOURCES

Transfers From Other Accounts 150,000

Total 150,000

USES

Operating 150,000

Total 150,000

Net Increase/Decrease in Funds 0

Ending Balance 0

TECH FEE - COMPUTER ROTATION

SOURCES

Transfers From Other Accounts 1,700,000

Total 1,700,000

USES

Operating 1,700,000

Total 1,700,000

Net Increase/Decrease in Funds 0

Ending Balance 0

TECH FEE - CREDIT CARD FEES

SOURCES

Transfers From Other Accounts 100,000

Total 100,000

USES

Operating 100,000

Total 100,000

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

TECH FEE - INSTRUCTIONAL SOFTWARE

SOURCES

Transfers From Other Accounts 400,000

Total 400,000

USES

Operating 400,000

Total 400,000

Net Increase/Decrease in Funds 0

Ending Balance 0

TECH FEE - INSTRUCTIONAL TECH

SOURCES

Transfers From Other Accounts 250,000

Total 250,000

USES

Operating 250,000

Total 250,000

Net Increase/Decrease in Funds 0

Ending Balance 0

TECH FEE - MAINTENANCE

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

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

TECH FEE - OTS OPERATIONS

Opening Balance	2,850
SOURCES	
Transfers From Other Accounts	570,000
Total	570,000
USES	
Operating	572,850
Total	572,850
Net Increase/Decrease in Funds	-2,850
Ending Balance	0

TECH FEE - SMART CLASSROOMS

SOURCES	
Transfers From Other Accounts	1,391,962
Total	1,391,962
USES	
Operating	1,391,962
Total	1,391,962
Net Increase/Decrease in Funds	0
Ending Balance	0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

TECH FEE - TECH COMMITTEE

Opening Balance	125,407
SOURCES	
Transfers From Other Accounts	500,000
Total	500,000
USES	
Operating	625,407
Total	625,407
Net Increase/Decrease in Funds	-125,407
Ending Balance	0

TOXICOLOGY TESTING

Opening Balance	18,083
SOURCES	
Misc	52,000
Total	52,000
USES	
Operating	69,224
Total	69,224
Net Increase/Decrease in Funds	-17,224
Ending Balance	860

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

WRITING CENTER - OPERATIONS		
Opening Balance		331,502
SOURCES		
Transfers From Other Accounts		162,182
<hr/>		
Total		162,182
USES		
Professional	4.00	158,946
Wages		258,000
Fringe		72,738
Operating		4,000
<hr/>		
Total	4.00	493,684
Net Increase/Decrease in Funds		-331,502
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Instruction TOTAL		
Opening Balance		3,163,301
SOURCES		
Student Fees		3,604,431
Sales and Service		1,865,670
Misc		52,000
Transfers From Other Accounts		5,705,197
<hr/>		
Total		11,227,298
USES		
Professional	17.15	2,006,202
Classified	14.03	405,690
Wages		372,650
Fringe		583,963
Operating		8,488,460
Travel		28,000
Transfers Out		90,000
<hr/>		
Total	31.18	11,974,965
Net Increase/Decrease in Funds		-747,667
Ending Balance		2,415,634

**College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

Academic Support		
ACADEMIC AFFAIRS - OPER SUPPORT		
Opening Balance		22,892
SOURCES		
Transfers From Other Accounts		52,108
<hr/>		
Total		52,108
USES		
Professional	0.00	2,000
Fringe		191
Operating		28,000
Travel		44,809
<hr/>		
Total	0.00	75,000
Net Increase/Decrease in Funds		-22,892
<hr/>		
Ending Balance		0
Student Services		
CHEYENNE ASSESSMENT CENTER		
Opening Balance		220,264
SOURCES		
Student Fees		6,344
Sales and Service		82,090
<hr/>		
Total		88,434
USES		
Wages		70,000
Fringe		3,850
Operating		63,821
Travel		2,500
<hr/>		
Total		140,171
Net Increase/Decrease in Funds		-51,737
<hr/>		
Ending Balance		168,527

**College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

CHILD CARE - ADMIN		
Opening Balance		1,849
SOURCES		
Transfers From Other Accounts		87,265
<hr/>		
Total		87,265
USES		
Professional	1.00	69,536
Fringe		19,578
<hr/>		
Total	1.00	89,114
Net Increase/Decrease in Funds		-1,849
<hr/>		
Ending Balance		0
CHILD CARE - CHEYENNE		
Opening Balance		123,840
SOURCES		
Sales and Service		95,000
Transfers From Other Accounts		210,017
<hr/>		
Total		305,017
USES		
Professional	1.00	47,500
Classified	8.00	238,088
Wages		18,000
Fringe		112,019
Operating		13,250
<hr/>		
Total	9.00	428,857
Net Increase/Decrease in Funds		-123,840
<hr/>		
Ending Balance		0

**College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

CHILD CARE - WEST CHARLESTON

Opening Balance		120,454
SOURCES		
Sales and Service		140,000
Transfers From Other Accounts		250,536
Total		390,536
USES		
Professional	1.00	44,184
Classified	8.00	304,337
Wages		18,000
Fringe		112,111
Operating		32,358
Total		9.00 510,990
Net Increase/Decrease in Funds		-120,454
Ending Balance		0

CSN SPORTS CENTER

Opening Balance		10,490
SOURCES		
Sales and Service		8,200
Transfers From Other Accounts		106,731
Total		114,931
USES		
Professional	1.00	45,140
Classified	1.00	39,810
Fringe		30,471
Operating		10,000
Total		2.00 125,421
Net Increase/Decrease in Funds		-10,490
Ending Balance		0

**College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

FINANCIAL AID - CSN

Opening Balance		88,536
SOURCES		
Indirect Cost Recovery		24,767
Misc		64,090
Total		88,857
USES		
Classified	1.47	41,007
Wages		46,000
Fringe		4,945
Operating		74,441
Travel		11,000
Total		1.47 177,393
Net Increase/Decrease in Funds		-88,536
Ending Balance		0

GRADUATION FEES

Opening Balance		58,575
SOURCES		
Student Fees		55,000
Total		55,000
USES		
Operating		67,188
Total		67,188
Net Increase/Decrease in Funds		-12,188
Ending Balance		46,387

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

HENDERSON ASSESSMENT CENTER		
Opening Balance		56,595
SOURCES		
Student Fees		500
Sales and Service		37,049
<hr/>		
Total		37,549
USES		
Wages		19,739
Fringe		1,086
Operating		11,839
<hr/>		
Total		32,664
Net Increase/Decrease in Funds		4,885
Ending Balance		61,480

ICA - BASEBALL		
SOURCES		
Sales and Service		15,000
Gifts		128,266
Transfers From Other Accounts		114,116
<hr/>		
Total		257,382
USES		
Professional	1.00	101,206
Fringe		23,176
Operating		78,000
Travel		55,000
<hr/>		
Total	1.00	257,382
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

ICA - WOMEN'S SOFTBALL		
Opening Balance		6,303
SOURCES		
Sales and Service		7,000
Transfers From Other Accounts		154,845
<hr/>		
Total		161,845
USES		
Professional	0.00	40,000
Fringe		3,980
Operating		60,168
Travel		64,000
<hr/>		
Total	0.00	168,148
Net Increase/Decrease in Funds		-6,303
Ending Balance		0

INTER-COL ATHLETICS - ADMIN		
Opening Balance		2,819
SOURCES		
Transfers From Other Accounts		212,722
<hr/>		
Total		212,722
USES		
Professional	2.50	161,551
Fringe		46,790
Operating		6,700
Travel		500
<hr/>		
Total	2.50	215,541
Net Increase/Decrease in Funds		-2,819
Ending Balance		0

**College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

INTERNATIONAL STUDENT PROGRAM

Opening Balance		13,009
SOURCES		
Transfers From Other Accounts		63,339
<hr/>		
Total		63,339
USES		
Professional	0.00	600
Fringe		57
Operating		510
Travel		75,181
<hr/>		
Total	0.00	76,348
Net Increase/Decrease in Funds		-13,009
Ending Balance		0

STUDENT SERVICES - OP SUPPORT

Opening Balance		13,909
SOURCES		
Transfers From Other Accounts		16,201
<hr/>		
Total		16,201
USES		
Professional	0.00	100
Fringe		10
Operating		5,000
Travel		25,000
<hr/>		
Total	0.00	30,110
Net Increase/Decrease in Funds		-13,909
Ending Balance		0

**College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

TUTORIAL SERVICES

Opening Balance		317,185
SOURCES		
Transfers From Other Accounts		518,805
<hr/>		
Total		518,805
USES		
Professional	2.00	117,277
Classified	4.25	144,347
Wages		450,000
Fringe		110,665
Operating		13,700
<hr/>		
Total	6.25	835,990
Net Increase/Decrease in Funds		-317,185
Ending Balance		0

W CHARLESTON ASSESSMENT CENTER

Opening Balance		123,486
SOURCES		
Student Fees		6,000
Sales and Service		65,245
<hr/>		
Total		71,245
USES		
Wages		48,000
Fringe		2,640
Operating		11,858
Travel		2,000
<hr/>		
Total		64,498
Net Increase/Decrease in Funds		6,747
Ending Balance		130,232

**College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Student Services TOTAL</u>		
Opening Balance		1,157,315
SOURCES		
Student Fees		67,844
Sales and Service		449,584
Indirect Cost Recovery		24,767
Gifts		128,266
Misc		64,090
Transfers From Other Accounts		1,734,576
Total		2,469,127
USES		
Professional	9.50	627,094
Classified	22.72	767,589
Wages		669,739
Fringe		471,378
Operating		448,834
Travel		235,181
Total	32.22	3,219,815
Net Increase/Decrease in Funds		-750,688
Ending Balance		406,628

**College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Institutional Support</u>		
CONVENIENCE COPY REV		
Opening Balance		238,657
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Operating		325,000
Sales and Service Recharge		-294,000
Total		31,000
Net Increase/Decrease in Funds		-6,000
Ending Balance		232,657
FINANCE & BUDGET - OP SUPPORT		
Opening Balance		1,327
SOURCES		
Transfers From Other Accounts		63,673
Total		63,673
USES		
Operating		30,000
Travel		35,000
Total		65,000
Net Increase/Decrease in Funds		-1,327
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

GRANTS MANAGEMENT

SOURCES

Transfers From Other Accounts 180,119

Total 180,119

USES

Professional 1.09 96,050

Classified 1.00 36,915

Fringe 40,008

Operating 7,146

Total 2.09 180,119

Net Increase/Decrease in Funds 0

Ending Balance 0

INSTITUTIONAL ADVERTISING

Opening Balance 89,161

SOURCES

Transfers From Other Accounts 163,500

Total 163,500

USES

Operating 252,661

Total 252,661

Net Increase/Decrease in Funds -89,161

Ending Balance 0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

INSTITUTIONAL HOSTING

SOURCES

Transfers From Other Accounts 50,000

Total 50,000

USES

Operating 50,000

Total 50,000

Net Increase/Decrease in Funds 0

Ending Balance 0

PRINTING SERVICES

Opening Balance 490,813

SOURCES

Sales and Service 45,000

Total 45,000

USES

Operating 206,552

Sales and Service Recharge -228,000

Total -21,448

Net Increase/Decrease in Funds 66,448

Ending Balance 557,261

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

TECH FEE - INTEGRATE

Opening Balance		873,168
USES		
Professional	3.00	181,636
Fringe		54,349
Operating		547,088
Total	3.00	783,073
Net Increase/Decrease in Funds		-783,073
Ending Balance		90,095

Institutional Support TOTAL

Opening Balance		1,693,127
SOURCES		
Sales and Service		70,000
Transfers From Other Accounts		457,292
Total		527,292
USES		
Professional	4.09	277,686
Classified	1.00	36,915
Fringe		94,357
Operating		1,418,447
Travel		35,000
Sales and Service Recharge		-522,000
Total	5.09	1,340,405
Net Increase/Decrease in Funds		-813,114
Ending Balance		880,013

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Operations and Maintenance

ENVIRONMENTAL SAFETY & HEALTH

Opening Balance		7,485
SOURCES		
Misc		428,958
Total		428,958
USES		
Professional	2.00	174,087
Classified	1.00	39,108
Fringe		60,129
Operating		163,119
Total	3.00	436,443
Net Increase/Decrease in Funds		-7,485
Ending Balance		0

MOTORPOOL

Opening Balance		245,457
USES		
Operating		75,561
Sales and Service Recharge		-120,000
Total		-44,439
Net Increase/Decrease in Funds		44,439
Ending Balance		289,897

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<u>Operations and Maintenance TOTAL</u>		
Opening Balance		252,942
SOURCES		
Misc		428,958
Total		428,958
USES		
Professional	2.00	174,087
Classified	1.00	39,108
Fringe		60,129
Operating		238,680
Sales and Service Recharge		-120,000
Total		392,004
Net Increase/Decrease in Funds		36,954
Ending Balance		289,897
<u>Scholarships</u>		
CSN ACCESS AWARD		
SOURCES		
Transfers From Other Accounts		2,575,232
Total		2,575,232
USES		
Wages		500,000
Fringe		27,500
Operating		2,047,732
Total		2,575,232
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

CSN ACCESS MATCH		
SOURCES		
Transfers From Other Accounts		329,397
Total		329,397
USES		
Wages		167,038
Fringe		9,187
Operating		153,172
Total		329,397
Net Increase/Decrease in Funds		0
Ending Balance		0
CSN ACCESS NON-NEED AWARD		
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Wages		125,000
Fringe		6,875
Operating		118,125
Total		250,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
 2011-2012 Self Supporting Budget
 Sources and Uses of Funds

2011-2012
 Operating Budget
 FTE \$

CSN ACCESS SCHOLARSHIP

SOURCES

Transfers From Other Accounts 250,000

Total 250,000

USES

Wages 125,000

Fringe 6,875

Operating 118,125

Total 250,000

Net Increase/Decrease in Funds 0

Ending Balance 0

CSN BOOK AWARD

SOURCES

Transfers From Other Accounts 750,000

Total 750,000

USES

Operating 750,000

Total 750,000

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada
 2011-2012 Self Supporting Budget
 Sources and Uses of Funds

2011-2012
 Operating Budget
 FTE \$

CSN CAREER CONNECTIONS

SOURCES

Transfers From Other Accounts 80,000

Total 80,000

USES

Operating 80,000

Total 80,000

Net Increase/Decrease in Funds 0

Ending Balance 0

UPPER DIV STUDENT SUPPORT/SCHOLARSHIP

SOURCES

Transfers From Other Accounts 15,000

Total 15,000

USES

Operating 15,000

Total 15,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Scholarships TOTAL</u>		
SOURCES		
Transfers From Other Accounts		4,249,629
<hr/>		
Total		4,249,629
USES		
Wages		917,038
Fringe		50,437
Operating		3,282,154
<hr/>		
Total		4,249,629
Net Increase/Decrease in Funds		0
 Ending Balance		 0

**Auxiliary Enterprises
ASCSN-GENERAL**

SOURCES		
Student Fees		307,456
Sales and Service		23,300
<hr/>		
Total		330,756
USES		
Classified	1.00	38,105
Wages		36,630
Fringe		16,751
Operating		124,270
Transfers Out		115,000
<hr/>		
Total	1.00	330,756
Net Increase/Decrease in Funds		0
 Ending Balance		 0

**College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>RETAIL NURSERY OPERATION</u>		
Opening Balance		125,974
SOURCES		
Sales and Service		25,000
<hr/>		
Total		25,000
USES		
Wages		9,800
Fringe		539
Operating		47,692
Travel		5,000
<hr/>		
Total		63,031
Net Increase/Decrease in Funds		-38,031
 Ending Balance		 87,943

**Auxilliary Enterprise
PLANETARIUM REVENUE**

Opening Balance		37,030
SOURCES		
Sales and Service		47,000
<hr/>		
Total		47,000
USES		
Professional	0.00	5,500
Fringe		525
Operating		45,745
Travel		3,000
<hr/>		
Total	0.00	54,770
Net Increase/Decrease in Funds		-7,770
 Ending Balance		 29,260

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<u>Auxiliary Enterprises</u>		
CCSN PERFORMING ARTS CENTER		
Opening Balance		144,374
SOURCES		
Sales and Service		125,000
<div style="text-align: right; margin-right: 20px;">Total</div>		
		125,000
USES		
Classified	1.00	33,701
Wages		18,000
Fringe		14,946
Operating		51,800
Travel		1,500
Sales and Service Recharge		-9,000
Transfers Out		15,000
<div style="text-align: right; margin-right: 20px;">Total</div>		
	1.00	125,947
Net Increase/Decrease in Funds		-947
Ending Balance		143,427

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<u>Auxiliary Enterprises TOTAL</u>		
Opening Balance		125,974
SOURCES		
Student Fees		307,456
Sales and Service		48,300
<div style="text-align: right; margin-right: 20px;">Total</div>		
		355,756
USES		
Classified	1.00	38,105
Wages		46,430
Fringe		17,290
Operating		171,962
Travel		5,000
Transfers Out		115,000
<div style="text-align: right; margin-right: 20px;">Total</div>		
	1.00	393,787
Net Increase/Decrease in Funds		-38,031
Ending Balance		87,943

**Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Instruction</u>			
<i>Barrick Contract Training</i>			
Opening Balance			271,048
SOURCES			
Student Fees			72,468
Total			72,468
USES			
Professional	1.00		72,100
Fringe			16,796
Total		1.00	88,896
Net Increase/Decrease in Funds			-16,428
Ending Balance			254,620
<i>CDL Training</i>			
Opening Balance			86
SOURCES			
Student Fees			190,080
Total			190,080
USES			
Professional	2.00		91,359
Classified	0.50		11,815
Fringe			20,492
Operating			57,126
Travel			3,885
Total		2.50	184,677
Net Increase/Decrease in Funds			5,403
Ending Balance			5,489

**Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<i>Community Service</i>			
Opening Balance			72,005
SOURCES			
Student Fees			110,000
Total			110,000
USES			
Professional	0.10		7,642
Graduate			45,000
Fringe			2,658
Operating			11,000
Travel			100
Total		0.10	66,400
Net Increase/Decrease in Funds			43,600
Ending Balance			115,605
<i>Cortez Contract Training</i>			
Opening Balance			22,919
SOURCES			
Student Fees			188,535
Total			188,535
USES			
Professional	2.00		149,700
Fringe			36,400
Operating			4,850
Total		2.00	190,950
Net Increase/Decrease in Funds			-2,415
Ending Balance			20,504

**Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Public Service</u>		
<i>FFA Foundation Payroll</i>		
Opening Balance		3,789
SOURCES		
Gifts		43,979
Transfers From Other Accounts		23,000
<hr/>		
Total		66,979
USES		
Professional	1.00	46,986
Fringe		16,803
Operating		3,189
<hr/>		
Total	1.00	66,978
Net Increase/Decrease in Funds		1
<hr/>		
Ending Balance		3,789
<u>Academic Support</u>		
<i>General Improvement Fee</i>		
Opening Balance		352,868
SOURCES		
Student Fees		325,000
<hr/>		
Total		325,000
USES		
Operating		275,000
<hr/>		
Total		275,000
Net Increase/Decrease in Funds		50,000
<hr/>		
Ending Balance		402,868

**Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Technology Fee</u>		
Opening Balance		190,815
SOURCES		
Student Fees		325,000
<hr/>		
Total		325,000
USES		
Graduate		30,000
Fringe		450
Operating		275,000
<hr/>		
Total		305,450
Net Increase/Decrease in Funds		19,550
<hr/>		
Ending Balance		210,365
<u>Academic Support TOTAL</u>		
Opening Balance		543,683
SOURCES		
Student Fees		650,000
<hr/>		
Total		650,000
USES		
Graduate		30,000
Fringe		450
Operating		550,000
<hr/>		
Total		580,450
Net Increase/Decrease in Funds		69,550
<hr/>		
Ending Balance		613,233

**Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Student Services</u>	
Student Government Assn	
Opening Balance	20,837
SOURCES	
Student Fees	68,000
Total	
	68,000
USES	
Wages	20,000
Fringe	1,300
Operating	30,915
Travel	6,135
Transfers Out	18,150
Total	
	76,500
Net Increase/Decrease in Funds	-8,500
Ending Balance	12,337
<u>Institutional Support</u>	
Bookstore Inv/Commission	
Opening Balance	65,326
SOURCES	
Sales and Service	75,000
Total	
	75,000
USES	
Operating	5,000
Transfers Out	25,000
Total	
	30,000
Net Increase/Decrease in Funds	45,000
Ending Balance	110,326

**Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Bookstore Sales</u>	
Opening Balance	738
SOURCES	
Sales and Service	30,000
Total	
	30,000
USES	
Operating	25,000
Total	
	25,000
Net Increase/Decrease in Funds	5,000
Ending Balance	5,738
<u>Clements/Strategic Analysis</u>	
SOURCES	
Transfers From Other Accounts	71,280
Total	
	71,280
USES	
Operating	71,280
Total	
	71,280
Net Increase/Decrease in Funds	0
Ending Balance	0

**Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

Indirect Cost Recovery		
Opening Balance		97,777
SOURCES		
Indirect Cost Recovery		55,872
<hr/>		
Total		55,872
USES		
Professional	0.00	20,000
Graduate		5,750
Fringe		169
Operating		2,638
<hr/>		
Total	0.00	28,557
Net Increase/Decrease in Funds		27,315
<hr/>		
Ending Balance		125,092
 Institutional Reserve		
Opening Balance		800,000
SOURCES		
Transfers From Other Accounts		50,000
<hr/>		
Total		50,000
USES		
Operating		35,000
<hr/>		
Total		35,000
Net Increase/Decrease in Funds		15,000
<hr/>		
Ending Balance		815,000

**Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

Investment Income		
Opening Balance		111,793
SOURCES		
Investment/Endowment Income		25,000
<hr/>		
Total		25,000
USES		
Operating		15,000
<hr/>		
Total		15,000
Net Increase/Decrease in Funds		10,000
<hr/>		
Ending Balance		121,793
 Safety Program/SIIS		
Opening Balance		30,000
SOURCES		
Sales and Service		120,000
<hr/>		
Total		120,000
USES		
Professional	0.50	6,598
Classified	1.00	31,174
Fringe		10,870
Operating		87,795
Travel		3,000
<hr/>		
Total	1.50	139,437
Net Increase/Decrease in Funds		-19,437
<hr/>		
Ending Balance		10,563

**Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Institutional Support TOTAL</u>		
Opening Balance		1,105,634
SOURCES		
Sales and Service		225,000
Indirect Cost Recovery		55,872
Investment/Endowment Income		25,000
Transfers From Other Accounts		121,280
Total		427,152
USES		
Professional	0.50	26,598
Graduate		5,750
Classified	1.00	31,174
Fringe		11,039
Operating		241,713
Travel		3,000
Transfers Out		25,000
Total	1.50	344,274
Net Increase/Decrease in Funds		82,878
Ending Balance		1,188,512
<u>Scholarships</u>		
<i>FA Scholarship Surcharge</i>		
SOURCES		
Student Fees		79,492
Total		79,492
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		9,492
Ending Balance		9,492

**Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<i>Student Access Fee, Scholarships</i>	
Opening Balance	14,880
SOURCES	
Student Fees	200,000
Total	200,000
USES	
Operating	200,000
Total	200,000
Net Increase/Decrease in Funds	0
Ending Balance	14,880
<i>Student Support Services</i>	
Opening Balance	37,254
SOURCES	
Student Fees	27,000
Total	27,000
USES	
Graduate	15,000
Fringe	1,600
Operating	5,000
Total	21,600
Net Increase/Decrease in Funds	5,400
Ending Balance	42,654

**Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Scholarships TOTAL</u>		
Opening Balance		52,134
SOURCES		
Student Fees		306,492
<hr/>		
Total		306,492
USES		
Graduate		15,000
Fringe		1,600
Operating		275,000
<hr/>		
Total		291,600
Net Increase/Decrease in Funds		14,892
Ending Balance		67,026
 <u>Auxillary</u>		
<u>Child Center</u>		
Opening Balance		119,586
SOURCES		
Student Fees		120,000
Sales and Service		135,000
<hr/>		
Total		255,000
USES		
Professional	1.50	52,733
Graduate		178,000
Fringe		38,692
Operating		40,700
Travel		300
<hr/>		
Total	1.50	310,425
Net Increase/Decrease in Funds		-55,425
Ending Balance		64,161

**Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Dormitories</u>		
Opening Balance		329,685
SOURCES		
Sales and Service		538,489
<hr/>		
Total		538,489
USES		
Professional	0.50	24,000
Graduate		9,600
Fringe		8,300
Operating		315,406
Transfers Out		199,772
<hr/>		
Total	0.50	557,078
Net Increase/Decrease in Funds		-18,589
Ending Balance		311,096

**Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Auxillary TOTAL</u>		
Opening Balance		449,271
SOURCES		
Student Fees		120,000
Sales and Service		673,489
<hr/>		
Total		793,489
USES		
Professional	2.00	76,733
Graduate		187,600
Fringe		46,992
Operating		356,106
Travel		300
Transfers Out		199,772
<hr/>		
Total	2.00	867,503
Net Increase/Decrease in Funds		-74,014
Ending Balance		375,257

**Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>GBC TOTAL</u>		
Opening Balance		2,679,178
SOURCES		
Student Fees		1,851,739
Sales and Service		898,489
Indirect Cost Recovery		55,872
Investment/Endowment Income		25,000
Gifts		43,979
Transfers From Other Accounts		144,280
<hr/>		
Total		3,019,359
USES		
Professional	9.60	558,738
Graduate		283,350
Classified	1.50	42,989
Wages		20,000
Fringe		171,524
Operating		1,540,610
Travel		15,898
Transfers Out		242,922
<hr/>		
Total	11.10	2,876,031
Net Increase/Decrease in Funds		143,328
Ending Balance		2,822,504

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

INSTRUCTION		
CNA Testing		
Opening Balance		61,500
SOURCES		
Sales and Service		57,600
<hr/>		
Total		57,600
USES		
Professional	0.00	20,700
Classified	0.00	18,661
Fringe		2,855
Operating		25,050
Transfers Out		7,931
<hr/>		
Total	0.00	75,197
Net Increase/Decrease in Funds		-17,597
<hr/>		
Ending Balance		43,903
Comp Info Tech Lab		
Opening Balance		19,000
SOURCES		
Student Fees		21,000
<hr/>		
Total		21,000
USES		
Graduate		4,000
Fringe		280
Operating		17,200
<hr/>		
Total		21,480
Net Increase/Decrease in Funds		-480
<hr/>		
Ending Balance		18,520

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Continuing Education		
Opening Balance		655,000
SOURCES		
Student Fees		388,953
<hr/>		
Total		388,953
USES		
Professional	0.00	106,641
Fringe		7,428
Operating		126,888
Transfers Out		28,409
<hr/>		
Total	0.00	269,366
Net Increase/Decrease in Funds		119,587
<hr/>		
Ending Balance		774,587
CPR Workshop		
Opening Balance		11,000
SOURCES		
Sales and Service		70,000
<hr/>		
Total		70,000
USES		
Professional	0.00	15,000
Graduate		12,473
Classified	0.27	7,042
Fringe		7,140
Operating		20,437
Sales and Service Recharge		-1,350
Transfers Out		7,161
<hr/>		
Total	0.27	67,903
Net Increase/Decrease in Funds		2,097
<hr/>		
Ending Balance		13,097

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Culinary Lab		
SOURCES		
Student Fees		34,100
<hr/>		
Total		34,100
USES		
Operating		34,100
<hr/>		
Total		34,100
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0
Emission Workshop		
Opening Balance		16,000
SOURCES		
Student Fees		52,700
<hr/>		
Total		52,700
USES		
Professional	0.00	35,800
Fringe		2,140
Operating		18,000
Travel		1,400
Transfers Out		6,760
<hr/>		
Total	0.00	64,100
Net Increase/Decrease in Funds		-11,400
<hr/>		
Ending Balance		4,600

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Fire Science Lab		
Opening Balance		3,500
SOURCES		
Student Fees		12,450
<hr/>		
Total		12,450
USES		
Professional	0.00	1,800
Fringe		126
Operating		11,200
<hr/>		
Total	0.00	13,126
Net Increase/Decrease in Funds		-676
<hr/>		
Ending Balance		2,824
Graphic Arts-Lab		
Opening Balance		16,000
SOURCES		
Student Fees		39,000
<hr/>		
Total		39,000
USES		
Graduate		500
Wages		2,500
Fringe		35
Operating		41,000
<hr/>		
Total		44,035
Net Increase/Decrease in Funds		-5,035
<hr/>		
Ending Balance		10,965

**Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

Industrial Safety		
Opening Balance		200,000
SOURCES		
Student Fees		140,000
<hr/>		
Total		140,000
USES		
Professional	1.00	88,822
Wages		12,700
Fringe		22,026
Operating		20,000
Travel		3,200
Transfers Out		17,302
<hr/>		
Total	1.00	164,050
Net Increase/Decrease in Funds		-24,050
Ending Balance		175,950
 Motorcycle Workshops		
Opening Balance		45,000
SOURCES		
Student Fees		89,600
<hr/>		
Total		89,600
USES		
Professional	0.00	37,850
Fringe		2,650
Operating		17,000
Travel		250
Transfers Out		6,809
<hr/>		
Total	0.00	64,559
Net Increase/Decrease in Funds		25,041
Ending Balance		70,041

**Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

Paramedic Program		
Opening Balance		27,000
SOURCES		
Student Fees		98,000
<hr/>		
Total		98,000
USES		
Professional	0.00	10,000
Graduate		35,000
Fringe		3,150
Operating		64,000
Travel		6,000
<hr/>		
Total	0.00	118,150
Net Increase/Decrease in Funds		-20,150
Ending Balance		6,850
 Performing Arts Lab Fees		
Opening Balance		100
SOURCES		
Student Fees		65,000
<hr/>		
Total		65,000
USES		
Professional	0.00	17,000
Graduate		3,000
Classified	0.00	3,000
Wages		3,000
Fringe		2,150
Operating		35,000
<hr/>		
Total	0.00	63,150
Net Increase/Decrease in Funds		1,850
Ending Balance		1,950

**Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

Performing Arts Revenue		
Opening Balance		30,000
SOURCES		
Sales and Service		55,000
Transfers From Other Accounts		2,000
<hr/>		
Total		57,000
USES		
Professional	0.00	8,000
Graduate		2,000
Classified	0.00	2,000
Wages		10,000
Fringe		1,298
Operating		35,000
Transfers Out		16,873
<hr/>		
Total	0.00	75,171
Net Increase/Decrease in Funds		-18,171
Ending Balance		11,829

**Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

Photo & Art Lab		
Opening Balance		50,000
SOURCES		
Student Fees		90,000
<hr/>		
Total		90,000
USES		
Professional	0.00	8,000
Graduate		3,000
Wages		7,000
Fringe		770
Operating		104,500
<hr/>		
Total	0.00	123,270
Net Increase/Decrease in Funds		-33,270
Ending Balance		16,730
 Science Prep Lab - Biology		
Opening Balance		50,000
SOURCES		
Student Fees		70,000
<hr/>		
Total		70,000
USES		
Professional	0.00	1,200
Fringe		84
Operating		80,000
<hr/>		
Total	0.00	81,284
Net Increase/Decrease in Funds		-11,284
Ending Balance		38,716

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Science Prep Lab - Chemistry		
Opening Balance		1,600
SOURCES		
Student Fees		28,000
<hr/>		
Total		28,000
USES		
Operating		28,000
<hr/>		
Total		28,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		1,600
WDCE Cost Recovery		
Opening Balance		350,000
USES		
Professional	2.13	120,923
Wages		19,100
Fringe		47,455
Operating		30,000
Travel		2,000
<hr/>		
Total	2.13	219,478
Net Increase/Decrease in Funds		-219,478
<hr/>		
Ending Balance		130,522

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

WDCE Credit		
Opening Balance		113,000
SOURCES		
Student Fees		63,741
<hr/>		
Total		63,741
USES		
Professional	0.00	50,000
Fringe		3,500
Operating		8,000
Travel		200
Transfers Out		7,274
<hr/>		
Total	0.00	68,974
Net Increase/Decrease in Funds		-5,233
<hr/>		
Ending Balance		107,767
WDCE Custom Training		
Opening Balance		141,000
SOURCES		
Student Fees		85,000
<hr/>		
Total		85,000
USES		
Professional	0.00	17,750
Fringe		1,183
Operating		21,250
Travel		150
Transfers Out		5,455
<hr/>		
Total	0.00	45,788
Net Increase/Decrease in Funds		39,212
<hr/>		
Ending Balance		180,212

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

WDCE Marketing		
Opening Balance		33,000
SOURCES		
Transfers From Other Accounts		37,000
Total		37,000
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		-33,000
Ending Balance		0
Welding Lab		
Opening Balance		3,000
SOURCES		
Student Fees		25,500
Total		25,500
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		500
Ending Balance		3,500

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Wildland Fire		
Opening Balance		30,000
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Professional	0.00	18,000
Classified	0.26	7,042
Fringe		6,477
Operating		20,442
Transfers Out		6,126
Total	0.26	58,087
Net Increase/Decrease in Funds		-23,087
Ending Balance		6,913

**Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>INSTRUCTION TOTAL</u>		
Opening Balance		1,855,700
SOURCES		
Student Fees		1,338,044
Sales and Service		182,600
Transfers From Other Accounts		39,000
Total		1,559,644
USES		
Professional	3.13	557,486
Graduate		59,973
Classified	0.53	37,745
Wages		54,300
Fringe		110,747
Operating		852,067
Travel		13,200
Sales and Service Recharge		-1,350
Transfers Out		110,100
Total	3.66	1,794,268
Net Increase/Decrease in Funds		-234,624
Ending Balance		1,621,076

**Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Academic Support Fitness Center</u>		
Opening Balance		8,700
SOURCES		
Student Fees		44,000
Total		44,000
USES		
Professional	0.00	35,142
Fringe		2,460
Operating		2,000
Travel		500
Transfers Out		4,728
Total	0.00	44,830
Net Increase/Decrease in Funds		-830
Ending Balance		7,870
<u>Technology Fee</u>		
Opening Balance		2,000,000
SOURCES		
Student Fees		849,169
Total		849,169
USES		
Professional	0.00	50,000
Wages		143,105
Fringe		5,647
Operating		650,417
Total	0.00	849,169
Net Increase/Decrease in Funds		0
Ending Balance		2,000,000

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Academic Support TOTAL		
Opening Balance		2,008,700
SOURCES		
Student Fees		893,169
<hr/>		
Total		893,169
USES		
Professional	0.00	85,142
Wages		143,105
Fringe		8,107
Operating		652,417
Travel		500
Transfers Out		4,728
<hr/>		
Total	0.00	893,999
Net Increase/Decrease in Funds		-830
Ending Balance		2,007,870

Student Services
AAll Position / Student Support

SOURCES		
Student Fees		112,708
<hr/>		
Total		112,708
USES		
Classified	2.00	74,368
Fringe		38,340
<hr/>		
Total	2.00	112,708
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Accuplacer / Assessment		
SOURCES		
Student Fees		90,840
<hr/>		
Total		90,840
USES		
Classified	1.45	62,220
Fringe		28,620
<hr/>		
Total	1.45	90,840
Net Increase/Decrease in Funds		0
Ending Balance		0
Accuplacer Testing Sales		
Opening Balance		41,000
SOURCES		
Sales and Service		28,000
<hr/>		
Total		28,000
USES		
Classified	0.00	3,000
Wages		15,000
Fringe		345
Operating		10,000
Travel		4,600
Transfers Out		3,884
<hr/>		
Total	0.00	36,829
Net Increase/Decrease in Funds		-8,829
Ending Balance		32,171

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Child Care Wage Support

SOURCES

Student Fees 30,000

Total 30,000

USES

Wages 29,500

Fringe 500

Total 30,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Counseling

SOURCES

Student Fees 147,648

Total 147,648

USES

Professional 1.42 70,929

Classified 1.00 35,165

Wages 3,000

Fringe 38,254

Travel 300

Total 2.42 147,648

Net Increase/Decrease in Funds 0

Ending Balance 0

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Disability Resource Center

SOURCES

Student Fees 70,507

Total 70,507

USES

Professional 1.00 52,959

Fringe 17,248

Travel 300

Total 1.00 70,507

Net Increase/Decrease in Funds 0

Ending Balance 0

GED Sales

Opening Balance 23,000

SOURCES

Sales and Service 42,500

Total 42,500

USES

Professional 0.00 15,000

Classified 0.00 1,000

Wages 1,000

Fringe 1,120

Operating 12,570

Travel 2,300

Transfers Out 3,890

Total 0.00 36,880

Net Increase/Decrease in Funds 5,620

Ending Balance 28,620

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Re-Entry Salaries

SOURCES		
Student Fees		140,618
<hr/>		
Total		140,618
USES		
Professional	1.00	71,117
Classified	1.00	31,426
Fringe		37,775
Travel		300
<hr/>		
Total	2.00	140,618
Net Increase/Decrease in Funds		0
Ending Balance		0

SGA

Opening Balance		140,000
SOURCES		
Student Fees		99,900
<hr/>		
Total		99,900
USES		
Wages		29,000
Fringe		435
Operating		20,000
Travel		5,000
Transfers Out		44,500
<hr/>		
Total		98,935
Net Increase/Decrease in Funds		965
Ending Balance		140,965

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Student Access Fees

Opening Balance		163,000
SOURCES		
Student Fees		616,000
<hr/>		
Total		616,000
USES		
Wages		311,000
Operating		463,000
<hr/>		
Total		774,000
Net Increase/Decrease in Funds		-158,000
Ending Balance		5,000

Summer School Bridge Program

Opening Balance		92,000
USES		
Professional	0.00	35,172
Wages		3,200
Fringe		2,012
Operating		51,560
<hr/>		
Total	0.00	91,944
Net Increase/Decrease in Funds		-91,944
Ending Balance		56

**Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Student Services TOTAL</u>		
Opening Balance		459,000
SOURCES		
Student Fees		1,308,221
Sales and Service		70,500
<hr/>		
Total		1,378,721
USES		
Professional	3.42	245,177
Classified	5.45	207,179
Wages		391,700
Fringe		164,649
Operating		557,130
Travel		12,800
Transfers Out		52,274
<hr/>		
Total	8.87	1,630,909
Net Increase/Decrease in Funds		-252,188
Ending Balance		206,812

**Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Institutional Support</u>		
<i>Contract Police Service</i>		
Opening Balance		179,000
SOURCES		
Sales and Service		39,270
<hr/>		
Total		39,270
USES		
Classified	0.00	28,000
Fringe		13,490
Operating		550
<hr/>		
Total	0.00	42,040
Net Increase/Decrease in Funds		-2,770
Ending Balance		176,230
<i>Foundation Major Gift Campaign</i>		
Opening Balance		180,000
USES		
Operating		180,000
<hr/>		
Total		180,000
Net Increase/Decrease in Funds		-180,000
Ending Balance		0

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Foundation-Supported Payroll		
Opening Balance		444
SOURCES		
Gifts		37,240
Total		37,240
USES		
Professional	0.49	28,377
Fringe		8,863
Total	0.49	37,240
Net Increase/Decrease in Funds		0
Ending Balance		444
Indirect Cost Recovery		
Opening Balance		1,270,000
SOURCES		
Indirect Cost Recovery		719,691
Total		719,691
USES		
Operating		273,340
Transfers Out		340,000
Total		613,340
Net Increase/Decrease in Funds		106,351
Ending Balance		1,376,351

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

iNtegrate \$1.50 Tech Fee		
Opening Balance		350,000
SOURCES		
Student Fees		291,769
Total		291,769
USES		
Professional	2.50	128,273
Fringe		46,111
Operating		138,821
Total	2.50	313,205
Net Increase/Decrease in Funds		-21,436
Ending Balance		328,564
Telecommunications		
Opening Balance		279,000
USES		
Professional	1.00	50,719
Classified	0.50	32,241
Wages		20,000
Fringe		26,995
Operating		125,050
Sales and Service Recharge		-324,460
Transfers Out		160,000
Total	1.50	90,545
Net Increase/Decrease in Funds		-90,545
Ending Balance		188,455

**Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Institutional Support TOTAL</u>		
Opening Balance		2,258,444
SOURCES		
Student Fees		291,769
Sales and Service		39,270
Indirect Cost Recovery		719,691
Gifts		37,240
<hr/>		
Total		1,087,970
USES		
Professional	3.99	207,369
Classified	0.50	60,241
Wages		20,000
Fringe		95,459
Operating		717,761
Sales and Service Recharge		-324,460
Transfers Out		500,000
<hr/>		
Total	4.49	1,276,370
Net Increase/Decrease in Funds		-188,400
Ending Balance		2,070,044

**Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Operations & Maintenance Environmental Health and Safety</u>		
SOURCES		
Transfers From Other Accounts		144,500
<hr/>		
Total		144,500
USES		
Professional	0.50	42,706
Wages		20,800
Fringe		11,373
Operating		45,650
Travel		12,000
Transfers Out		11,971
<hr/>		
Total	0.50	144,500
Net Increase/Decrease in Funds		0
Ending Balance		0

**Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Auxilliary Enterprise</u>		
<i>Child Care Center</i>		
Opening Balance		250,000
SOURCES		
Sales and Service		499,082
Gifts		1,350
Total		500,432
USES		
Professional	2.00	68,748
Classified	6.00	186,257
Wages		103,555
Fringe		106,286
Operating		76,297
Travel		3,000
Total		544,143
Net Increase/Decrease in Funds	8.00	-43,711
Ending Balance		206,289
 <i>Meadowood Rental</i>		
Opening Balance		74,837
SOURCES		
Sales and Service		420,000
Total		420,000
USES		
Operating		388,000
Total		388,000
Net Increase/Decrease in Funds		32,000
Ending Balance		106,837

**Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<i>Vending Services</i>		
Opening Balance		110,000
SOURCES		
Sales and Service		260,000
Total		260,000
USES		
Classified	1.00	27,687
Wages		10,000
Fringe		13,187
Operating		165,000
Sales and Service Recharge		-200
Transfers Out		28,428
Total		244,102
Net Increase/Decrease in Funds	1.00	15,898
Ending Balance		125,898

**Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Auxilliary Enterprise TOTAL</u>		
Opening Balance		434,837
SOURCES		
Sales and Service		1,179,082
Gifts		1,350
<hr/>		
Total		1,180,432
USES		
Professional	2.00	68,748
Classified	7.00	213,944
Wages		113,555
Fringe		119,473
Operating		629,297
Travel		3,000
Sales and Service Recharge		-200
Transfers Out		28,428
<hr/>		
Total	9.00	1,176,245
Net Increase/Decrease in Funds		4,187
Ending Balance		439,024

**Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>TMCC TOTAL</u>		
Opening Balance		7,016,681
SOURCES		
Student Fees		3,831,203
Sales and Service		1,471,452
Indirect Cost Recovery		719,691
Gifts		38,590
Transfers From Other Accounts		183,500
<hr/>		
Total		6,244,436
USES		
Professional	13.04	1,206,628
Graduate		59,973
Classified	13.48	519,109
Wages		743,460
Fringe		509,808
Operating		3,454,322
Travel		41,500
Sales and Service Recharge		-326,010
Transfers Out		707,501
<hr/>		
Total	26.52	6,916,291
Net Increase/Decrease in Funds		-671,855
Ending Balance		6,344,826

**Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Instruction</u>		
Carson Community Service		
Opening Balance		3,443
SOURCES		
Student Fees		52,280
Total		
		52,280
USES		
Professional	0.20	38,461
Fringe		5,986
Operating		4,542
Transfers Out		620
Total		
	0.20	49,609
Net Increase/Decrease in Funds		2,671
Ending Balance		
		6,114
 Carson Driver's Education		
Opening Balance		6,501
SOURCES		
Student Fees		34,000
Total		
		34,000
USES		
Professional	0.40	36,916
Fringe		7,991
Operating		1,935
Total		
	0.40	46,842
Net Increase/Decrease in Funds		-12,842
Ending Balance		
		-6,341

**Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

Carson Motorcycle Safety		
Opening Balance		34,787
SOURCES		
Student Fees		65,520
Total		
		65,520
USES		
Professional	0.20	41,239
Fringe		6,262
Operating		8,398
Total		
	0.20	55,899
Net Increase/Decrease in Funds		9,621
Ending Balance		
		44,408
 Lab - Biology		
Opening Balance		4,278
SOURCES		
Student Fees		27,000
Total		
		27,000
USES		
Professional	0.00	1,200
Fringe		119
Operating		27,000
Total		
	0.00	28,319
Net Increase/Decrease in Funds		-1,319
Ending Balance		
		2,959

**Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<i>Lab - Video Instruction</i>		
Opening Balance		979
SOURCES		
Student Fees		25,700
<hr/>		
Total		25,700
USES		
Professional	0.00	24,000
Fringe		2,388
<hr/>		
Total	0.00	26,388
Net Increase/Decrease in Funds		-688
<hr/>		
Ending Balance		291
 <i>Theater Ticket Sales</i>		
Opening Balance		157,679
SOURCES		
Sales and Service		170,000
<hr/>		
Total		170,000
USES		
Professional	0.00	40,000
Fringe		3,820
Operating		181,000
<hr/>		
Total	0.00	224,820
Net Increase/Decrease in Funds		-54,820
<hr/>		
Ending Balance		102,859

**Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<i>Truck Driving School</i>		
Opening Balance		9,428
SOURCES		
Misc		129,600
<hr/>		
Total		129,600
USES		
Operating		111,790
<hr/>		
Total		111,790
Net Increase/Decrease in Funds		17,810
<hr/>		
Ending Balance		27,238
 <u>Instruction TOTAL</u>		
Opening Balance		217,095
SOURCES		
Student Fees		204,500
Sales and Service		170,000
Misc		129,600
<hr/>		
Total		504,100
USES		
Professional	0.80	181,816
Fringe		26,566
Operating		334,665
Transfers Out		620
<hr/>		
Total	0.80	543,667
Net Increase/Decrease in Funds		-39,567
<hr/>		
Ending Balance		177,528

**Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Student Services</u>			
Baseball Coach GIP			
Opening Balance			4,110
SOURCES			
Transfers From Other Accounts			73,250
Total			73,250
USES			
Professional	1.00		56,242
Fringe			18,186
Total			74,428
Net Increase/Decrease in Funds			-1,178
Ending Balance			2,932
 Baseball Operating			
Opening Balance			1,214
SOURCES			
Gifts			50,000
Transfers From Other Accounts			43,027
Total			93,027
USES			
Operating			22,027
Travel			71,000
Total			93,027
Net Increase/Decrease in Funds			0
Ending Balance			1,214

**Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

Carson Campus GUSA			
Opening Balance			-782
SOURCES			
Student Fees			48,025
Total			48,025
USES			
Wages			7,500
Fringe			113
Operating			12,400
Travel			12,000
Transfers Out			14,000
Total			46,013
Net Increase/Decrease in Funds			2,012
Ending Balance			1,230
 F/A Unrestr Pell Indirect			
Opening Balance			29,978
SOURCES			
Misc			9,000
Total			9,000
USES			
Professional	0.41		22,328
Fringe			7,172
Total			29,500
Net Increase/Decrease in Funds			-20,500
Ending Balance			9,478

**Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

Fitness Center Student Employee

Opening Balance		-2,380
SOURCES		
Transfers From Other Accounts		27,900
<hr/>		
Total		27,900
USES		
Wages		26,000
Fringe		390
<hr/>		
Total		26,390
Net Increase/Decrease in Funds		1,510
Ending Balance		-870

GED Testing , Carson

Opening Balance		-2,667
SOURCES		
Sales and Service		24,000
Transfers From Other Accounts		120
<hr/>		
Total		24,120
USES		
Professional	0.05	13,250
Fringe		2,072
Operating		8,000
<hr/>		
Total	0.05	23,322
Net Increase/Decrease in Funds		798
Ending Balance		-1,869

**Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

Softball Asst Coach

Opening Balance		2,624
SOURCES		
Transfers From Other Accounts		37,513
<hr/>		
Total		37,513
USES		
Professional	1.00	23,814
Fringe		12,161
<hr/>		
Total	1.00	35,975
Net Increase/Decrease in Funds		1,538
Ending Balance		4,162

Softball Coach GIP

Opening Balance		7,645
SOURCES		
Transfers From Other Accounts		68,446
<hr/>		
Total		68,446
USES		
Professional	1.00	46,076
Fringe		16,298
<hr/>		
Total	1.00	62,374
Net Increase/Decrease in Funds		6,072
Ending Balance		13,717

**Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

Softball Operating	
Opening Balance	52
SOURCES	
Gifts	25,000
Transfers From Other Accounts	47,950
Total	72,950
USES	
Operating	11,750
Travel	61,200
Total	72,950
Net Increase/Decrease in Funds	0
Ending Balance	52

Student Access Funds	
Opening Balance	46,519
SOURCES	
Student Fees	270,900
Total	270,900
USES	
Wages	80,000
Fringe	1,150
Operating	189,750
Total	270,900
Net Increase/Decrease in Funds	0
Ending Balance	46,519

**Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

Student Governmet Wages	
Opening Balance	967
SOURCES	
Transfers From Other Accounts	35,970
Total	35,970
USES	
Wages	35,425
Fringe	531
Total	35,956
Net Increase/Decrease in Funds	14
Ending Balance	981

**Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Student Services TOTAL</u>		
Opening Balance		87,280
SOURCES		
Student Fees		318,925
Sales and Service		24,000
Gifts		75,000
Misc		9,000
Transfers From Other Accounts		334,176
Total 761,101		
USES		
Professional	3.46	161,710
Wages		148,925
Fringe		58,073
Operating		243,927
Travel		144,200
Transfers Out		14,000
Total 3.46 770,835		
Net Increase/Decrease in Funds		-9,734
Ending Balance		77,546

**Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Institutional Support</u>		
<i>Bookstore Income</i>		
Opening Balance		345,479
SOURCES		
Indirect Cost Recovery		120,000
Total 120,000		
USES		
Transfers Out		106,600
Total 106,600		
Net Increase/Decrease in Funds		13,400
Ending Balance		358,879
<i>EH&S</i>		
SOURCES		
Transfers From Other Accounts		98,948
Total 98,948		
USES		
Professional	0.55	39,143
Classified	0.53	16,002
Fringe		22,044
Operating		17,480
Travel		375
Total 1.08 95,044		
Net Increase/Decrease in Funds		3,904
Ending Balance		3,904

**Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

General Improvement Fund

Opening Balance		869,394
SOURCES		
Student Fees		390,300
<hr/>		
Total		390,300
USES		
Transfers Out		382,048
<hr/>		
Total		382,048
Net Increase/Decrease in Funds		8,252
<hr/>		
Ending Balance		877,646

Tech Fees - iNtegrate

Opening Balance		68,115
SOURCES		
Student Fees		138,000
<hr/>		
Total		138,000
USES		
Professional	1.25	107,718
Fringe		27,760
<hr/>		
Total	1.25	135,478
Net Increase/Decrease in Funds		2,522
<hr/>		
Ending Balance		70,637

**Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

Technology Tech Fee

Opening Balance		324,605
SOURCES		
Student Fees		352,000
<hr/>		
Total		352,000
USES		
Operating		589,875
<hr/>		
Total		589,875
Net Increase/Decrease in Funds		-237,875
<hr/>		
Ending Balance		86,730

Institutional Support TOTAL

Opening Balance		1,607,593
SOURCES		
Student Fees		880,300
Indirect Cost Recovery		120,000
Transfers From Other Accounts		98,948
<hr/>		
Total		1,099,248
USES		
Professional	1.80	146,861
Classified	0.53	16,002
Fringe		49,804
Operating		607,355
Travel		375
Transfers Out		488,648
<hr/>		
Total	2.33	1,309,045
Net Increase/Decrease in Funds		-209,797
<hr/>		
Ending Balance		1,397,796

**Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Auxilliary Enterprise</u>		
Child Development Center		
Opening Balance		-4,577
SOURCES		
Student Fees		16,578
Sales and Service		777,920
<hr/>		
Total		794,498
USES		
Professional	1.00	300,551
Classified	6.60	207,232
Wages		58,000
Fringe		143,179
Operating		69,109
Transfers Out		10,000
<hr/>		
Total	7.60	788,071
Net Increase/Decrease in Funds		6,427
Ending Balance		1,850

**Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>WNC TOTAL</u>		
Opening Balance		1,907,391
SOURCES		
Student Fees		1,420,303
Sales and Service		971,920
Indirect Cost Recovery		120,000
Gifts		75,000
Misc		138,600
Transfers From Other Accounts		433,124
<hr/>		
Total		3,158,947
USES		
Professional	7.06	790,938
Classified	7.13	223,234
Wages		206,925
Fringe		277,622
Operating		1,255,056
Travel		144,575
Transfers Out		513,268
<hr/>		
Total	14.19	3,411,618
Net Increase/Decrease in Funds		-252,671
Ending Balance		1,654,720

**Business Center North
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>INSTITUTIONAL SUPPORT</u>		
<i>BCN PURCHASING REBATE ACCOUNT</i>		
Opening Balance		150,501
SOURCES		
Sales and Service		125,000
Total		125,000
USES		
Classified	2.75	114,535
Wages		28,500
Fringe		44,660
Operating		11,605
Total		199,300
Net Increase/Decrease in Funds		-74,300
Ending Balance		76,201
<i>BCN WORKERS' COMPENSATION</i>		
Opening Balance		4,147
SOURCES		
Misc		259,772
Total		259,772
USES		
Professional	1.00	95,000
Classified	1.27	54,447
Wages		2,500
Fringe		48,258
Operating		12,042
Travel		2,000
Total		214,247
Net Increase/Decrease in Funds		45,525
Ending Balance		49,672

**Business Center North
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>INSTITUTIONAL SUPPORT TOTAL</u>		
Opening Balance		154,648
SOURCES		
Sales and Service		125,000
Misc		259,772
Total		384,772
USES		
Professional	1.00	95,000
Classified	4.02	168,982
Wages		31,000
Fringe		92,918
Operating		23,647
Travel		2,000
Total		413,547
Net Increase/Decrease in Funds	5.02	-28,775
Ending Balance		125,873

**Business Center North
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

BCN TOTAL

Opening Balance		154,648
SOURCES		
Sales and Service		125,000
Misc		259,772
	Total	384,772
USES		
Professional	1.00	95,000
Classified	4.02	168,982
Wages		31,000
Fringe		92,918
Operating		23,647
Travel		2,000
	Total	5.02 413,547
Net Increase/Decrease in Funds		-28,775
Ending Balance		125,873

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**Business Center South
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

Instruction
HSS SKILLS/SIMULATION LAB

Opening Balance		164,540
SOURCES		
Student Fees		371,415
Misc		72,181
<hr/>		
Total		443,596
USES		
Professional	3.00	187,313
Classified	1.00	28,478
Fringe		79,783
Operating		90,249
Travel		4,000
<hr/>		
Total	4.00	389,823
Net Increase/Decrease in Funds		53,773
<hr/>		
Ending Balance		218,313

**Business Center South
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

BCS TOTAL

Opening Balance		164,540
SOURCES		
Student Fees		371,415
Misc		72,181
<hr/>		
Total		443,596
USES		
Professional	3.00	187,313
Classified	1.00	28,478
Fringe		79,783
Operating		90,249
Travel		4,000
<hr/>		
Total	4.00	389,823
Net Increase/Decrease in Funds		53,773
<hr/>		
Ending Balance		218,313

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<u>Instruction</u>			
DAS UNR ATMOS BASE			
Opening Balance			68,051
SOURCES			
Sales and Service			17,957
Transfers From Other Accounts			1,313
Total			19,270
USES			
Professional	0.25		24,683
Fringe			11,083
Operating			909
Travel			270
Total			36,945
Net Increase/Decrease in Funds			-17,675
Ending Balance			50,376
 DAS UNR TEACHING			
Opening Balance			20,000
SOURCES			
Sales and Service			100,000
Transfers From Other Accounts			14,885
Total			114,885
USES			
Professional	1.00		91,896
Fringe			41,261
Total			133,157
Net Increase/Decrease in Funds			-18,272
Ending Balance			1,728

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DHS UNR TEACHING			
Opening Balance			45,556
SOURCES			
Sales and Service			133,415
Transfers From Other Accounts			18,811
Total			152,226
USES			
Professional	1.00		99,298
Fringe			44,585
Transfers Out			7,686
Total			151,569
Net Increase/Decrease in Funds			657
Ending Balance			46,213
 <u>Instruction TOTAL</u>			
Opening Balance			133,607
SOURCES			
Sales and Service			251,372
Transfers From Other Accounts			35,009
Total			286,381
USES			
Professional	2.25		215,877
Fringe			96,929
Operating			909
Travel			270
Transfers Out			7,686
Total			321,671
Net Increase/Decrease in Funds			-35,290
Ending Balance			98,317

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<u>Research</u>	
BURNING EMISSIONS ON CLIMATE	
Opening Balance	67,330
USES	
Operating	58,000
<hr/>	
Total	58,000
Net Increase/Decrease in Funds	-58,000
 Ending Balance	 9,330
 CO2 IN LAB POROUS MEDIA	
Opening Balance	36,752
USES	
Operating	25,000
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	-25,000
 Ending Balance	 11,752

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DAS PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		200,000
<hr/>		
Total		200,000
USES		
Professional	0.00	13,961
Graduate		100
Classified	0.00	100
Wages		100
Fringe		6,339
Operating		177,400
Travel		2,000
<hr/>		
Total	0.00	200,000
Net Increase/Decrease in Funds		0
 Ending Balance		 0
 DEES PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		87,322
<hr/>		
Total		87,322
USES		
Professional	0.50	43,010
Fringe		19,312
Operating		25,000
<hr/>		
Total	0.50	87,322
Net Increase/Decrease in Funds		0
 Ending Balance		 0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DHS PI RESEARCH IR&D EXPENSE

SOURCES

Indirect Cost Recovery 350,358

Total 350,358

USES

Professional 1.25 119,640

Fringe 53,718

Operating 2,000

Travel 5,000

Transfers Out 170,000

Total 1.25 350,358

Net Increase/Decrease in Funds 0

Ending Balance 0

DOE PROPOSAL

Opening Balance 28,628

USES

Professional 0.00 3,783

Fringe 1,699

Operating 20,000

Total 0.00 25,482

Net Increase/Decrease in Funds -25,482

Ending Balance 3,146

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DOE/ALGAL-NSHE RENW ENRGY C/S

Opening Balance 27,382

USES

Professional 0.00 3,348

Fringe 1,503

Operating 22,000

Total 0.00 26,851

Net Increase/Decrease in Funds -26,851

Ending Balance 531

DOE/ALGAL-NSHE RENW ENRGY PH 2

Opening Balance 36,537

USES

Operating 25,000

Total 25,000

Net Increase/Decrease in Funds -25,000

Ending Balance 11,537

FRACTIONAL-RWHET

Opening Balance 49,166

USES

Operating 25,000

Total 25,000

Net Increase/Decrease in Funds -25,000

Ending Balance 24,166

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

IPA INTERNAL PROGRAM ASSIGNMENT

SOURCES	
Indirect Cost Recovery	50,000
<hr/>	
Total	50,000
USES	
Transfers Out	50,000
<hr/>	
Total	50,000
Net Increase/Decrease in Funds	0
<hr/>	
Ending Balance	0

MATCHING AND COST SHARE (ARI)

SOURCES	
Indirect Cost Recovery	667,925
<hr/>	
Total	667,925
USES	
Transfers Out	667,925
<hr/>	
Total	667,925
Net Increase/Decrease in Funds	0
<hr/>	
Ending Balance	0

NSF WAIS DIVIDE SUPPORT

Opening Balance	49,187
<hr/>	
USES	
Operating	25,000
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	-25,000
<hr/>	
Ending Balance	24,187

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

PENSTEMON RESIDUAL

Opening Balance		35,084
<hr/>		
USES		
Professional	0.00	4,311
Wages		209
Fringe		1,942
Operating		18,000
Travel		902
<hr/>		
Total	0.00	25,364
Net Increase/Decrease in Funds		-25,364
<hr/>		
Ending Balance		9,720

QUAGGA MUSSELS MGMT / CONTROL

Opening Balance		49,338
<hr/>		
USES		
Operating		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		-25,000
<hr/>		
Ending Balance		24,338

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

RESERVOIR METEOROLOGICAL NETWK

Opening Balance		47,054
USES		
Professional	0.00	1,452
Fringe		652
Operating		23,500
Total	0.00	25,604
Net Increase/Decrease in Funds		-25,604
Ending Balance		21,450

TWARAKAVI-NEW FAC RESEARCH

Opening Balance		50,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		25,000

VORTEX TRANSPORT

Opening Balance		32,763
USES		
Professional	0.00	321
Graduate		1,800
Fringe		506
Operating		291
Total	0.00	2,918
Net Increase/Decrease in Funds		-2,918
Ending Balance		29,845

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

WILCOX NEW FACULTY SUPPORT

Opening Balance		28,885
USES		
Professional	0.00	5,502
Fringe		2,470
Operating		16,000
Travel		1,800
Total	0.00	25,772
Net Increase/Decrease in Funds		-25,772
Ending Balance		3,113

Research TOTAL

Opening Balance		538,106
SOURCES		
Indirect Cost Recovery		1,355,605
Total		1,355,605
USES		
Professional	1.75	195,328
Graduate		1,900
Classified	0.00	100
Wages		309
Fringe		88,141
Operating		512,191
Travel		9,702
Transfers Out		887,925
Total	1.75	1,695,596
Net Increase/Decrease in Funds		-339,991
Ending Balance		198,115

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Public Service</u>		
<i>WRCC CLIMATE SERVICES</i>		
Opening Balance		10,727
SOURCES		
Sales and Service		22,800
<hr/>		
Total		22,800
USES		
Professional	0.00	17,161
Fringe		7,705
Operating		4,529
<hr/>		
Total	0.00	29,395
Net Increase/Decrease in Funds		-6,595
<hr/>		
Ending Balance		4,132

<u>Academic Support</u>		
<i>LIBRARY</i>		
SOURCES		
Indirect Cost Recovery		458,744
<hr/>		
Total		458,744
USES		
Professional	1.00	80,795
Classified	1.00	49,254
Wages		16,080
Fringe		64,211
Operating		232,904
Travel		15,500
<hr/>		
Total	2.00	458,744
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Institutional Support</u>		
<i>6220 OPERATING RESERVE</i>		
SOURCES		
Indirect Cost Recovery		221,589
<hr/>		
Total		221,589
USES		
Operating		53,589
Transfers Out		168,000
<hr/>		
Total		221,589
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

<i>ACHARYA DHS NEW FAC SUPP EQUIP</i>		
Opening Balance		27,026
<hr/>		
USES		
Operating		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		-25,000
<hr/>		
Ending Balance		2,026

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

ADMIN - P.I. FUNDS	
Opening Balance	31,341
SOURCES	
Transfers From Other Accounts	839
Total	839
USES	
Operating	25,000
Total	25,000
Net Increase/Decrease in Funds	-24,161
Ending Balance	7,180
ADMINISTRATION RESERVES	
Opening Balance	2,800,000
SOURCES	
Transfers From Other Accounts	33,904
Total	33,904
USES	
Operating	50,000
Transfers Out	1,400,000
Total	1,450,000
Net Increase/Decrease in Funds	-1,416,096
Ending Balance	1,383,904

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

ADMINISTRATIVE SOFTWARE	
Opening Balance	79,056
USES	
Wages	3,064
Fringe	86
Operating	68,044
Total	71,194
Net Increase/Decrease in Funds	-71,194
Ending Balance	7,862
AILEEN & SULO MAKI ENDOWMENT	
Opening Balance	144,357
SOURCES	
Gifts	16,599
Total	16,599
USES	
Operating	30,000
Total	30,000
Net Increase/Decrease in Funds	-13,401
Ending Balance	130,956
ARCHAEOLOGY ENVIR SUPPORT	
Opening Balance	60,000
USES	
Operating	25,000
Total	25,000
Net Increase/Decrease in Funds	-25,000
Ending Balance	35,000

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

BRIDGE FUNDING		
SOURCES		
Indirect Cost Recovery	120,000	
Total	120,000	
USES		
Transfers Out	120,000	
Total	120,000	
Net Increase/Decrease in Funds	0	
Ending Balance	0	
 CARTER FAMILY ENDOWMENT FUND		
Opening Balance	76,466	
SOURCES		
Gifts	14,402	
Total	14,402	
USES		
Operating	30,897	
Total	30,897	
Net Increase/Decrease in Funds	-16,495	
Ending Balance	59,971	

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

CAVCM DRIVE6 BUSINESS DEV		
Opening Balance		49,059
USES		
Professional	0.00	6,765
Fringe		3,037
Operating		11,000
Travel		4,686
Total	0.00	25,488
Net Increase/Decrease in Funds		-25,488
Ending Balance		23,571
 CAVCM DRIVE6 TOURS		
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

CHAKRABARTY STARTUP SUPPORT

Opening Balance		97,575
USES		
Professional	0.00	7,748
Fringe		3,479
Operating		25,000
Total		0.00 36,227
Net Increase/Decrease in Funds		-36,227
Ending Balance		61,348

CHOW DAS FACULTY DEV

Opening Balance		10,091
SOURCES		
Transfers From Other Accounts		22,666
Total		22,666
USES		
Operating		506
Transfers Out		30,000
Total		30,506
Net Increase/Decrease in Funds		-7,840
Ending Balance		2,251

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

CLARK COUNTY RESIDUAL - SADA

Opening Balance		45,653
USES		
Professional	0.00	9,288
Fringe		4,170
Operating		7,640
Travel		1,217
Total		0.00 22,315
Net Increase/Decrease in Funds		-22,315
Ending Balance		23,338

CONTRACT MANAGEMENT DEFICIT

Opening Balance		40,000
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		15,000

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

CTREC GENERAL ADMINISTRATION

SOURCES

Indirect Cost Recovery		38,285
------------------------	--	--------

Total		38,285
-------	--	--------

USES

Professional	0.25	22,971
--------------	------	--------

Fringe		10,314
--------	--	--------

Operating		1,000
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Travel		4,000
--------	--	-------

Total	0.25	38,285
-------	------	--------

Net Increase/Decrease in Funds		0
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Ending Balance		0
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CWES GENERAL ADMINISTRATION

SOURCES

Indirect Cost Recovery		34,312
------------------------	--	--------

Total		34,312
-------	--	--------

USES

Professional	0.25	20,229
--------------	------	--------

Fringe		9,083
--------	--	-------

Operating		1,000
-----------	--	-------

Travel		4,000
--------	--	-------

Total	0.25	34,312
-------	------	--------

Net Increase/Decrease in Funds		0
--------------------------------	--	---

Ending Balance		0
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Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DANIELS NEW FACULTY SUP RSRCH

Opening Balance		27,297
-----------------	--	--------

USES

Operating		25,000
-----------	--	--------

Total		25,000
-------	--	--------

Net Increase/Decrease in Funds		-25,000
--------------------------------	--	---------

Ending Balance		2,297
----------------	--	-------

DAS - P.I. FUNDS

Opening Balance		221,346
-----------------	--	---------

SOURCES

Transfers From Other Accounts		246,726
-------------------------------	--	---------

Total		246,726
-------	--	---------

USES

Professional	0.00	2,017
--------------	------	-------

Fringe		906
--------	--	-----

Operating		18,720
-----------	--	--------

Travel		18,094
--------	--	--------

Transfers Out		167,909
---------------	--	---------

Total	0.00	207,646
-------	------	---------

Net Increase/Decrease in Funds		39,080
--------------------------------	--	--------

Ending Balance		260,426
----------------	--	---------

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DAS 220 EQUIPMENT

SOURCES	FTE	\$
Indirect Cost Recovery		50,000
Total		50,000
USES	FTE	\$
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS BRIDGE FUND ENGELBRECHT

Opening Balance		69,560
USES	FTE	\$
Professional	0.00	5,080
Fringe		2,281
Transfers Out		20,000
Total	0.00	27,361
Net Increase/Decrease in Funds		-27,361
Ending Balance		42,199

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DAS BRIDGE FUNDING

Opening Balance		175,522
SOURCES	FTE	\$
Transfers From Other Accounts		80,000
Total		80,000
USES	FTE	\$
Transfers Out		137,518
Total		137,518
Net Increase/Decrease in Funds		-57,518
Ending Balance		118,004

DAS BUSINESS DEVELOPMENT

SOURCES	FTE	\$
Indirect Cost Recovery		45,000
Total		45,000
USES	FTE	\$
Professional	0.00	16,058
Graduate		500
Classified	0.00	500
Wages		500
Fringe		7,442
Operating		8,000
Travel		12,000
Total	0.00	45,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<i>DAS CARRY FORWARD RESERVES</i>		
Opening Balance		387,350
SOURCES		
Transfers From Other Accounts		22,191
<hr/>		
Total		22,191
USES		
Operating		82,211
Transfers Out		50,000
<hr/>		
Total		132,211
Net Increase/Decrease in Funds		-110,020
<hr/>		
Ending Balance		277,330

<i>DAS COMPUTER SYSTEM SUPPLIES</i>		
SOURCES		
Indirect Cost Recovery		45,000
<hr/>		
Total		45,000
USES		
Operating		45,000
<hr/>		
Total		45,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<i>DAS CONTINGENCY RESERVE</i>		
SOURCES		
Indirect Cost Recovery		199,433
<hr/>		
Total		199,433
USES		
Operating		199,433
<hr/>		
Total		199,433
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

<i>DAS EXTERNAL PROF SERVICE</i>		
SOURCES		
Indirect Cost Recovery		35,000
<hr/>		
Total		35,000
USES		
Professional	0.00	21,500
Graduate		500
Classified	0.00	500
Wages		500
Fringe		10,006
Operating		494
Travel		1,500
<hr/>		
Total	0.00	35,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DAS FACILITIES RENOVATION

SOURCES		
Indirect Cost Recovery		45,000
Total		45,000
USES		
Operating		45,000
Total		45,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS GENERAL ADMINISTRATION

SOURCES		
Indirect Cost Recovery		240,000
Total		240,000
USES		
Professional	0.50	68,634
Classified	1.25	63,364
Fringe		64,349
Operating		28,653
Travel		15,000
Total		1.75 240,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DAS NEW FACULTY SUPPORT

SOURCES		
Indirect Cost Recovery		125,000
Total		125,000
USES		
Operating		125,000
Total		125,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS OTHER OPERATING

SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Professional	0.00	10,689
Graduate		500
Classified	0.00	500
Wages		500
Fringe		5,153
Operating		101,658
Travel		1,000
Total		0.00 120,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<i>DAS OTHER RESERVES</i>		
Opening Balance		18,733
SOURCES		
Transfers From Other Accounts		7,000
<hr/>		
Total		7,000
USES		
Operating		40,990
Transfers Out		-15,260
<hr/>		
Total		25,730
Net Increase/Decrease in Funds		-18,730
<hr/>		
Ending Balance		3

<i>DAS PI ADMINISTRATIVE EXPENSE</i>		
SOURCES		
Indirect Cost Recovery		25,000
<hr/>		
Total		25,000
USES		
Professional	0.00	15,297
Graduate		500
Classified	0.00	500
Wages		500
Fringe		7,228
Operating		475
Travel		500
<hr/>		
Total	0.00	25,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<i>DAS POST DOC SUPPORT - RAC</i>		
Opening Balance		14,090
SOURCES		
Transfers From Other Accounts		80,000
<hr/>		
Total		80,000
USES		
Transfers Out		65,911
<hr/>		
Total		65,911
Net Increase/Decrease in Funds		14,089
<hr/>		
Ending Balance		28,179

<i>DAS PROPOSAL DEVELOPMENT</i>		
SOURCES		
Indirect Cost Recovery		400,000
<hr/>		
Total		400,000
USES		
Professional	2.50	258,345
Graduate		5,000
Classified	0.00	2,500
Wages		2,500
Fringe		119,155
Operating		10,500
Travel		2,000
<hr/>		
Total	2.50	400,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DAS-EAF SAMPLERS-SALES/USE		
Opening Balance		8,004
SOURCES		
Transfers From Other Accounts		30,524
Total		
		30,524
USES		
Graduate		15,436
Classified	0.00	2,614
Wages		3,657
Fringe		4,664
Operating		48,043
Sales and Service Recharge		-40,056
Total		
	0.00	34,358
Net Increase/Decrease in Funds		-3,834
Ending Balance		4,170
DAS-MARSTON ENDOWMENT CHAIR		
Opening Balance		13,051
SOURCES		
Gifts		46,403
Total		
		46,403
USES		
Professional	0.25	33,421
Fringe		15,006
Total		
	0.25	48,427
Net Increase/Decrease in Funds		-2,024
Ending Balance		11,027

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DAS-STORM PEAK LAB RENTAL FEES		
Opening Balance		38,498
SOURCES		
Sales and Service		11,681
Total		
		11,681
USES		
Professional	0.00	667
Wages		3,495
Fringe		397
Operating		70,979
Travel		171
Sales and Service Recharge		-91,529
Total		
	0.00	-15,820
Net Increase/Decrease in Funds		27,501
Ending Balance		65,999
DEES - P.I. FUNDS		
Opening Balance		207,888
SOURCES		
Transfers From Other Accounts		185,127
Total		
		185,127
USES		
Transfers Out		201,727
Total		
		201,727
Net Increase/Decrease in Funds		-16,600
Ending Balance		191,288

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DEES BRIDGE FUNDING	
Opening Balance	161,087
SOURCES	
Transfers From Other Accounts	80,000
<hr/>	
Total	80,000
USES	
Transfers Out	137,518
<hr/>	
Total	137,518
Net Increase/Decrease in Funds	-57,518
<hr/>	
Ending Balance	103,569
DEES CARRY FORWARD RESERVES	
Opening Balance	369,596
SOURCES	
Transfers From Other Accounts	150,000
<hr/>	
Total	150,000
USES	
Operating	103,883
Transfers Out	413,683
<hr/>	
Total	517,566
Net Increase/Decrease in Funds	-367,566
<hr/>	
Ending Balance	2,030

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DEES COMPUTER SUPPLIES	
SOURCES	
Indirect Cost Recovery	45,000
<hr/>	
Total	45,000
USES	
Operating	45,000
<hr/>	
Total	45,000
Net Increase/Decrease in Funds	0
<hr/>	
Ending Balance	0
DEES COST SHARE	
Opening Balance	500,000
USES	
Operating	50,000
<hr/>	
Total	50,000
Net Increase/Decrease in Funds	-50,000
<hr/>	
Ending Balance	450,000
DEES ECOCELLS OPERATING	
SOURCES	
Indirect Cost Recovery	74,495
<hr/>	
Total	74,495
USES	
Professional	0.50 48,751
Wages	3,750
Fringe	21,994
<hr/>	
Total	0.50 74,495
Net Increase/Decrease in Funds	0
<hr/>	
Ending Balance	0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DEES GENERAL ADMINISTRATION

SOURCES		
Indirect Cost Recovery		309,450
<hr/>		
Total		309,450
USES		
Professional	1.00	91,910
Classified	1.25	65,675
Fringe		81,073
Operating		47,440
Travel		23,352
<hr/>		
Total	2.25	309,450
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

DEES IRCEB END

SOURCES		
Indirect Cost Recovery		26,229
<hr/>		
Total		26,229
USES		
Operating		26,229
<hr/>		
Total		26,229
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DEES OTHER RESERVES

Opening Balance		34,567
<hr/>		
SOURCES		
Transfers From Other Accounts		5,608
<hr/>		
Total		5,608
USES		
Operating		20,457
<hr/>		
Total		20,457
Net Increase/Decrease in Funds		-14,849
<hr/>		
Ending Balance		19,718

DEES PI ADMINISTRATIVE EXPENSE

SOURCES		
Indirect Cost Recovery		97,229
<hr/>		
Total		97,229
USES		
Professional	0.50	57,347
Classified	0.00	6,178
Wages		480
Fringe		29,208
Travel		4,016
<hr/>		
Total	0.50	97,229
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DEES POST DOC SUPPORT - RAC

Opening Balance		69,879	
SOURCES			
Transfers From Other Accounts		80,000	
<hr/>			
Total		80,000	
USES			
Professional	0.00	2,386	
Graduate		10,976	
Fringe		3,278	
Transfers Out		91,625	
<hr/>			
Total	0.00	108,265	
Net Increase/Decrease in Funds		-28,265	
<hr/>			
Ending Balance		41,614	

DEES PROPOSAL DEVELOPMENT

SOURCES			
Indirect Cost Recovery		446,756	
<hr/>			
Total		446,756	
USES			
Professional	3.00	308,320	
Fringe		138,436	
<hr/>			
Total	3.00	446,756	
Net Increase/Decrease in Funds		0	
<hr/>			
Ending Balance		0	

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DEES SPEC PROJ/EXTERNAL REVIEW

SOURCES			
Indirect Cost Recovery			36,374
<hr/>			
Total			36,374
USES			
Professional	0.00	19,116	
Fringe		8,583	
Operating		5,000	
Travel		3,675	
<hr/>			
Total	0.00		36,374
Net Increase/Decrease in Funds			0
<hr/>			
Ending Balance			0

DEES-PI/CABLK

Opening Balance			25,561
<hr/>			
USES			
Operating			25,000
<hr/>			
Total			25,000
Net Increase/Decrease in Funds			-25,000
<hr/>			
Ending Balance			561

DEES-PI/MCDONALD

Opening Balance			86,150
<hr/>			
USES			
Operating			24,000
Travel			959
<hr/>			
Total			24,959
Net Increase/Decrease in Funds			-24,959
<hr/>			
Ending Balance			61,191

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DEES-SOILS LAB		
Opening Balance		-5,153
SOURCES		
Sales and Service		18,142
Total		
		18,142
USES		
Professional	0.00	23,485
Wages		34,357
Fringe		11,507
Operating		23,193
Sales and Service Recharge		-80,000
Total		
	0.00	12,542
Net Increase/Decrease in Funds		5,600
Ending Balance		447
DEPUTY SPECIAL ASSIST PRES		
SOURCES		
Indirect Cost Recovery		46,484
Total		
		46,484
USES		
Wages		32,760
Fringe		917
Operating		1,022
Travel		11,785
Total		
		46,484
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DHS - P.I. FUNDS		
Opening Balance		317,336
SOURCES		
Transfers From Other Accounts		237,855
Total		
		237,855
USES		
Operating		434
Transfers Out		263,275
Total		
		263,709
Net Increase/Decrease in Funds		-25,854
Ending Balance		291,482
DHS BRIDGE FUNDING		
Opening Balance		279,538
SOURCES		
Transfers From Other Accounts		80,000
Total		
		80,000
USES		
Transfers Out		25,000
Total		
		25,000
Net Increase/Decrease in Funds		55,000
Ending Balance		334,538

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

DHS CARRY FORWARD RESERVES	
Opening Balance	800,661
SOURCES	
Transfers From Other Accounts	85,102
Total	85,102
USES	
Transfers Out	177,081
Total	177,081
Net Increase/Decrease in Funds	-91,979
Ending Balance	708,682
 DHS COMPUTER SYSTEMS/SUPPLIES	
SOURCES	
Indirect Cost Recovery	40,000
Total	40,000
USES	
Operating	40,000
Total	40,000
Net Increase/Decrease in Funds	0
Ending Balance	0
 DHS COST SHARE	
Opening Balance	500,000
USES	
Transfers Out	25,000
Total	25,000
Net Increase/Decrease in Funds	-25,000
Ending Balance	475,000

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DHS ENDOWMENT	
Opening Balance	94,456
SOURCES	
Gifts	13,858
Total	13,858
USES	
Operating	30,000
Total	30,000
Net Increase/Decrease in Funds	-16,142
Ending Balance	78,314
 DHS GENERAL ADMINISTRATION	
SOURCES	
Indirect Cost Recovery	390,222
Total	390,222
USES	
Professional	1.25 111,372
Classified	2.50 100,825
Wages	15,000
Fringe	106,685
Operating	32,340
Travel	24,000
Total	3.75 390,222
Net Increase/Decrease in Funds	0
Ending Balance	0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DHS GRAD STUDENT SUPPORT

Opening Balance		4,095
SOURCES		
Transfers From Other Accounts		30,000
<hr/>		
Total		30,000
USES		
Graduate		26,790
Fringe		5,385
<hr/>		
Total		32,175
Net Increase/Decrease in Funds		-2,175
<hr/>		
Ending Balance		1,920

DHS OTHER OPERATING

SOURCES		
Indirect Cost Recovery		85,935
<hr/>		
Total		85,935
USES		
Operating		25,935
Transfers Out		60,000
<hr/>		
Total		85,935
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DHS PI ADMINISTRATIVE EXPENSE

SOURCES		
Indirect Cost Recovery		141,987
<hr/>		
Total		141,987
USES		
Professional	1.00	95,712
Fringe		42,975
Operating		300
Travel		3,000
<hr/>		
Total	1.00	141,987
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

DHS POST DOC SUPPORT

Opening Balance		97,565
USES		
Operating		20,000
Transfers Out		15,000
<hr/>		
Total		35,000
Net Increase/Decrease in Funds		-35,000
<hr/>		
Ending Balance		62,565

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DHS PROPOSAL DEVELOPMENT

SOURCES		
Indirect Cost Recovery		320,545
<hr/>		
Total		320,545
USES		
Professional	2.25	215,352
Fringe		96,693
Operating		500
Travel		8,000
<hr/>		
Total	2.25	320,545
Net Increase/Decrease in Funds		0
Ending Balance		0

DHS SURFACE WATER HYDROLOGIST

Opening Balance		150,000
USES		
Operating		30,000
<hr/>		
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		120,000

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

DHS-ANALYTICAL CHEMISTRY LAB

Opening Balance		-12,368
SOURCES		
Sales and Service		11,489
Transfers From Other Accounts		34,000
<hr/>		
Total		45,489
USES		
Professional	0.75	60,096
Wages		2,162
Fringe		27,044
Operating		17,486
Sales and Service Recharge		-73,706
<hr/>		
Total	0.75	33,082
Net Increase/Decrease in Funds		12,407
Ending Balance		39

DHS-DOE CONTRACT MGT-CLEARING

Opening Balance		102,341
USES		
Professional	1.50	155,071
Classified	0.00	5,970
Fringe		72,958
Operating		1,097
Travel		418
Sales and Service Recharge		-297,592
<hr/>		
Total	1.50	-62,078
Net Increase/Decrease in Funds		62,078
Ending Balance		164,419

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

DHS-ICP/MS LAB		
Opening Balance		40,554
USES		
Professional	0.75	68,536
Graduate		1,188
Wages		6,073
Fringe		31,181
Operating		117,625
Travel		747
Sales and Service Recharge		-252,000
Transfers Out		66,337
<hr/>		
Total	0.75	39,687
Net Increase/Decrease in Funds		-39,687
<hr/>		
Ending Balance		867
 DHS-SMALL PO SALES		
Opening Balance		830
SOURCES		
Sales and Service		51,500
<hr/>		
Total		51,500
USES		
Professional	0.00	17,256
Fringe		7,748
Operating		18,427
Travel		1,081
Transfers Out		7,380
<hr/>		
Total	0.00	51,892
Net Increase/Decrease in Funds		-392
<hr/>		
Ending Balance		438

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

DIR COMMUNICATION/GOVT AFFAIRS		
SOURCES		
Indirect Cost Recovery		229,351
<hr/>		
Total		229,351
USES		
Professional	1.25	117,220
Fringe		52,631
Operating		16,250
Travel		43,250
<hr/>		
Total	1.25	229,351
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0
 DRI ANNUAL REPORT/NEWSLETTER		
SOURCES		
Indirect Cost Recovery		40,000
<hr/>		
Total		40,000
USES		
Wages		12,000
Fringe		336
Operating		27,664
<hr/>		
Total		40,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<i>DRI EVENTS</i>		
SOURCES		
Indirect Cost Recovery	33,000	
Total	33,000	
USES		
Operating	33,000	
Total	33,000	
Net Increase/Decrease in Funds	0	
Ending Balance	0	
 <i>DRI FACULTY ENDOWMENT</i>		
Opening Balance	55,333	
SOURCES		
Gifts	6,746	
Total	6,746	
USES		
Operating	30,000	
Total	30,000	
Net Increase/Decrease in Funds	-23,254	
Ending Balance	32,079	

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<i>DRI MERCHANDISE</i>		
Opening Balance		10,140
SOURCES		
Sales and Service		17,629
Transfers From Other Accounts		22,500
Total		40,129
USES		
Operating		32,059
Total		32,059
Net Increase/Decrease in Funds		8,070
Ending Balance		18,210
 <i>EAF ALL LAB ADMINISTRATION</i>		
Opening Balance		-15,253
SOURCES		
Transfers From Other Accounts		21,000
Total		21,000
USES		
Professional	0.75	54,708
Graduate		900
Classified	0.75	32,790
Wages		53,261
Fringe		44,533
Operating		-186,448
Travel		5,722
Total	1.50	5,466
Net Increase/Decrease in Funds		15,534
Ending Balance		281

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<i>EA F CARBON</i>		
Opening Balance		267,481
SOURCES		
Sales and Service		70,102
<hr/>		
Total		70,102
USES		
Professional	2.25	223,944
Graduate		4,500
Classified	2.00	75,075
Wages		96,308
Fringe		146,044
Operating		402,196
Travel		51,819
Sales and Service Recharge		-1,054,965
<hr/>		
Total	4.25	-55,079
Net Increase/Decrease in Funds		125,181
<hr/>		
Ending Balance		392,662
 <i>EA F CLEARING</i>		
Opening Balance		70,885
SOURCES		
Sales and Service		-2,137
Transfers From Other Accounts		80,855
<hr/>		
Total		78,718
USES		
Operating		-6,329
Transfers Out		47,783
<hr/>		
Total		41,454
Net Increase/Decrease in Funds		37,264
<hr/>		
Ending Balance		108,149

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<i>EA F DATA VALIDATION</i>		
Opening Balance		85,864
SOURCES		
Sales and Service		35,836
<hr/>		
Total		35,836
USES		
Professional	0.75	78,441
Graduate		3,600
Classified	0.00	1,639
Fringe		36,858
Operating		49,941
Sales and Service Recharge		-173,456
<hr/>		
Total	0.75	-2,977
Net Increase/Decrease in Funds		38,813
<hr/>		
Ending Balance		124,677

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<i>EAF ELEMENT - XRF</i>		
Opening Balance		10,758
SOURCES		
Sales and Service		62,877
<hr/>		
Total		62,877
USES		
Professional	0.50	46,823
Classified	0.00	8,451
Wages		1,170
Fringe		25,772
Operating		83,227
Travel		1,315
Sales and Service Recharge		-93,250
<hr/>		
Total	0.50	73,508
Net Increase/Decrease in Funds		-10,631
<hr/>		
Ending Balance		127

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<i>EAF IONS</i>		
Opening Balance		-8,588
SOURCES		
Sales and Service		72,928
<hr/>		
Total		72,928
USES		
Professional	0.00	17,303
Classified	1.00	50,892
Fringe		36,167
Operating		109,677
Sales and Service Recharge		-150,000
<hr/>		
Total	1.00	64,039
Net Increase/Decrease in Funds		8,889
<hr/>		
Ending Balance		301
<i>EAF MASS</i>		
Opening Balance		8,940
SOURCES		
Sales and Service		15,224
<hr/>		
Total		15,224
USES		
Professional	0.00	17,274
Classified	0.00	13,547
Wages		9,288
Fringe		15,575
Operating		35,152
Sales and Service Recharge		-87,675
<hr/>		
Total	0.00	3,161
Net Increase/Decrease in Funds		12,063
<hr/>		
Ending Balance		21,003

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

EVPR FACULTY STARTUP

SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Transfers Out		120,000
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		0

EVPR PRE AWARD/COMPLIANCE

SOURCES		
Indirect Cost Recovery		187,981
Total		187,981
USES		
Professional	1.25	126,281
Fringe		56,700
Operating		5,000
Total		187,981
Net Increase/Decrease in Funds		0
Ending Balance		0

EVPR PROF SERVICE SUPP PROG

Opening Balance		78,052
USES		
Operating		25,000
Transfers Out		16,948
Total		41,948
Net Increase/Decrease in Funds		-41,948
Ending Balance		36,104

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

EVPR PROPOSAL/BUSINESS DEVELOP

SOURCES		
Indirect Cost Recovery		55,410
Total		55,410
USES		
Operating		25,000
Transfers Out		30,410
Total		55,410
Net Increase/Decrease in Funds		0
Ending Balance		0

EVPR RESEARCH

SOURCES		
Indirect Cost Recovery		143,420
Total		143,420
USES		
Professional	0.75	68,180
Fringe		30,612
Operating		12,963
Travel		31,665
Total		143,420
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

EVPR SECURITY OFFICE

SOURCES

Indirect Cost Recovery 42,025

Total 42,025

USES

Professional 0.25 29,003

Fringe 13,022

Total 0.25 42,025

Net Increase/Decrease in Funds 0

Ending Balance 0

EVPR YOUNG INVESTIGATOR PROPOS

Opening Balance 35,431

USES

Operating 21,000

Transfers Out 4,569

Total 25,569

Net Increase/Decrease in Funds -25,569

Ending Balance 9,862

FACILITIES LOANS

SOURCES

Indirect Cost Recovery 378,854

Total 378,854

USES

Operating 378,854

Total 378,854

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

FACULTY SENATE

SOURCES

Indirect Cost Recovery 150,000

Total 150,000

USES

Professional 1.00 99,681

Classified 0.00 1,966

Fringe 42,792

Operating 473

Travel 5,088

Total 1.00 150,000

Net Increase/Decrease in Funds 0

Ending Balance 0

FACULTY STARTUP GENERAL

Opening Balance 60,487

USES

Operating 30,000

Total 30,000

Net Increase/Decrease in Funds -30,000

Ending Balance 30,487

FACULTY SUPPORT CLEARING SFS

Opening Balance 34,979

USES

Transfers Out 25,000

Total 25,000

Net Increase/Decrease in Funds -25,000

Ending Balance 9,979

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

FINANCIAL SERVICES OFFICE

SOURCES		
Indirect Cost Recovery		423,378
<hr/>		
Total		423,378
USES		
Professional	0.75	70,173
Classified	3.00	133,412
Wages		44,920
Fringe		107,210
Operating		9,813
Travel		57,850
<hr/>		
Total	3.75	423,378
Net Increase/Decrease in Funds		0
Ending Balance		0

FOUNDATION CONTRIBUTION-WELL'S

Opening Balance			14,624
SOURCES			
Gifts		29,380	
<hr/>			
Total		29,380	
USES			
Professional	0.00	15,558	
Fringe		6,534	
Operating		6,535	
<hr/>			
Total	0.00	28,627	
Net Increase/Decrease in Funds		753	
Ending Balance		15,377	

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

FY08 INVESTMENT INCOME ONE-SHOT

Opening Balance		314,067
USES		
Operating		30,000
<hr/>		
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		284,067

GEN FREDERICK LANDER ENDOWMENT

Opening Balance		671,732
SOURCES		
Gifts		133,429
<hr/>		
Total		133,429
USES		
Operating		3,000
Transfers Out		128,681
<hr/>		
Total		131,681
Net Increase/Decrease in Funds		1,748
Ending Balance		673,480

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

GEO B MAXEY HYDROL ENDOWMENT

Opening Balance	27,146
SOURCES	
Gifts	20,079
Total	20,079
USES	
Transfers Out	25,000
Total	25,000
Net Increase/Decrease in Funds	-4,921
Ending Balance	22,225

GRANT CONTRACT SOFTWARE

SOURCES	
Indirect Cost Recovery	65,000
Total	65,000
USES	
Operating	65,000
Total	65,000
Net Increase/Decrease in Funds	0
Ending Balance	0

GREAT BASIN ENVIRONMENTAL LAB

Opening Balance	26,801
USES	
Operating	25,000
Total	25,000
Net Increase/Decrease in Funds	-25,000
Ending Balance	1,801

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

GREEN BOXES

Opening Balance	85,000
USES	
Operating	25,000
Total	25,000
Net Increase/Decrease in Funds	-25,000
Ending Balance	60,000

GREENPOWER POSITION SALARY

Opening Balance	127,991
SOURCES	
Gifts	76,000
Total	76,000
USES	
Professional	0.00
Wages	6,741
Fringe	9,414
Total	0.00
Net Increase/Decrease in Funds	36,702
Ending Balance	39,298
Ending Balance	167,289

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

ICPMS LAB DIRECTOR	
Opening Balance	36,517
USES	
Operating	15,000
Transfers Out	17,330
Total	32,330
Net Increase/Decrease in Funds	-32,330
 Ending Balance	 4,187
 INFO TECH EQUIPMENT	
SOURCES	
Indirect Cost Recovery	240,500
Total	240,500
USES	
Operating	240,500
Total	240,500
Net Increase/Decrease in Funds	0
 Ending Balance	 0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

INFO TECH MAIN	
SOURCES	
Indirect Cost Recovery	1,148,920
Total	1,148,920
USES	
Professional	3.00 295,507
Classified	4.00 157,039
Wages	38,000
Fringe	221,374
Operating	410,000
Travel	27,000
Total	7.00 1,148,920
Net Increase/Decrease in Funds	0
 Ending Balance	 0
 INSTITUTE HOST/EVENT	
SOURCES	
Indirect Cost Recovery	52,191
Total	52,191
USES	
Operating	52,191
Total	52,191
Net Increase/Decrease in Funds	0
 Ending Balance	 0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

INSTITUTIONAL BYLAWS IBG OFFICER

SOURCES			
Indirect Cost Recovery			31,682
<hr/>			
Total			31,682
USES			
Professional	0.00		21,865
Fringe			9,817
<hr/>			
Total	0.00		31,682
Net Increase/Decrease in Funds			0
Ending Balance			0

INSTITUTIONAL MEMBERSHIPS

SOURCES			
Indirect Cost Recovery			35,005
<hr/>			
Total			35,005
USES			
Operating			35,005
<hr/>			
Total			35,005
Net Increase/Decrease in Funds			0
Ending Balance			0

INVESTMENT INCOME

Opening Balance			451,273
USES			
Operating			30,000
<hr/>			
Total			30,000
Net Increase/Decrease in Funds			-30,000
Ending Balance			421,273

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

LANDER-RHODE BONNVLL & PAISLEY

Opening Balance			32,162
USES			
Professional	0.00		1,448
Fringe			650
Travel			848
Sales and Service Recharge			5
<hr/>			
Total	0.00		2,951
Net Increase/Decrease in Funds			-2,951
Ending Balance			29,211

LAS VEGAS MOTOR POOL

Opening Balance			14,497
USES			
Classified	0.00		5,102
Fringe			2,847
Operating			18,112
Sales and Service Recharge			-36,000
Transfers Out			24,391
<hr/>			
Total	0.00		14,452
Net Increase/Decrease in Funds			-14,452
Ending Balance			45

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

LICENSING INCOME / 15% ADMIN		
Opening Balance		38,500
SOURCES		
Sales and Service		34,305
<hr/>		
Total		34,305
USES		
Operating		24,000
Transfers Out		5,100
<hr/>		
Total		29,100
Net Increase/Decrease in Funds		5,205
<hr/>		
Ending Balance		43,705
 LUTZ START-UP SALARY		
Opening Balance		51,726
USES		
Professional	0.00	6,111
Fringe		2,744
<hr/>		
Total	0.00	8,855
Net Increase/Decrease in Funds		-8,855
<hr/>		
Ending Balance		42,871

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

MAKI CHAIR FY11-FY12		
Opening Balance		41,585
USES		
Professional	0.00	6,335
Fringe		2,845
Operating		15,000
<hr/>		
Total	0.00	24,180
Net Increase/Decrease in Funds		-24,180
<hr/>		
Ending Balance		17,405
 MARYLAND PARKWAY LEASE		
Opening Balance		155,552
SOURCES		
Misc		76,088
<hr/>		
Total		76,088
USES		
Transfers Out		50,000
<hr/>		
Total		50,000
Net Increase/Decrease in Funds		26,088
<hr/>		
Ending Balance		181,640
 MAS RESIDUAL SCHUMER		
Opening Balance		70,322
USES		
Operating		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		-25,000
<hr/>		
Ending Balance		45,322

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

MASELLI POST DOC SUPPORT

Opening Balance		44,667
USES		
Professional	0.00	244
Fringe		109
Operating		22,000
Total	0.00	22,353
Net Increase/Decrease in Funds		-22,353
Ending Balance		22,314

MCCONNELL MAKI CHAIR

Opening Balance		41,192
USES		
Professional	0.00	6,314
Fringe		2,835
Operating		16,619
Travel		432
Total	0.00	26,200
Net Increase/Decrease in Funds		-26,200
Ending Balance		14,992

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

MCDONALD POST DOC SUPPORT

Opening Balance		27,446
USES		
Professional	0.00	3,859
Fringe		1,733
Operating		20,000
Total	0.00	25,592
Net Increase/Decrease in Funds		-25,592
Ending Balance		1,854

MCGWIRE BRIDGE

Opening Balance		83,918
USES		
Professional	0.25	37,747
Fringe		16,948
Total	0.25	54,695
Net Increase/Decrease in Funds		-54,695
Ending Balance		29,223

MISCELLANEOUS SERVICE REVENUES

Opening Balance		134,990
USES		
Transfers Out		40,000
Total		40,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		94,990

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

MUSTAFA EISSA MAXEY FELLOWSHIP		
Opening Balance		25,942
USES		
Graduate		21,600
Fringe		4,342
Total		25,942
Net Increase/Decrease in Funds		-25,942
Ending Balance		0
NEW FAC-HYDRO CLIMATOLOGIST		
Opening Balance		200,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		175,000
NEW FACULTY BERLI RSRCH SUPP		
Opening Balance		57,299
USES		
Operating		6,642
Transfers Out		20,000
Total		26,642
Net Increase/Decrease in Funds		-26,642
Ending Balance		30,657

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

NORTHERN FAC/RECEPTION		
SOURCES		
Indirect Cost Recovery		160,247
Total		160,247
USES		
Classified	1.50	63,165
Wages		10,000
Fringe		35,526
Operating		51,515
Travel		41
Total		1.50 160,247
Net Increase/Decrease in Funds		0
Ending Balance		0
NSHE GEN COUNCIL & ASSESSMENT		
SOURCES		
Indirect Cost Recovery		251,858
Total		251,858
USES		
Operating		251,858
Total		251,858
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

NSHE SAFETY/LOSS REVENUE ACCT

SOURCES			
Misc			150,000
<hr/>			
Total			150,000
USES			
Professional	1.00		70,874
Wages			15,135
Fringe			32,246
Operating			29,745
Travel			2,000
<hr/>			
Total	1.00		150,000
Net Increase/Decrease in Funds			0
Ending Balance			0

OAL DATA HANDLING AND ANALYSIS

Opening Balance			10,012
SOURCES			
Sales and Service			4,081
<hr/>			
Total			4,081
USES			
Professional	0.25		39,621
Classified	0.00		16,930
Fringe			27,237
Operating			4,689
Sales and Service Recharge			-75,000
<hr/>			
Total	0.25		13,477
Net Increase/Decrease in Funds			-9,396
Ending Balance			616

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

OAL EXTRACTABLES

Opening Balance			81,339
SOURCES			
Sales and Service			21,993
<hr/>			
Total			21,993
USES			
Classified	0.75		34,504
Wages			270
Fringe			19,261
Operating			90,780
Sales and Service Recharge			-209,456
<hr/>			
Total	0.75		-64,641
Net Increase/Decrease in Funds			86,634
Ending Balance			167,973

OAL VOC'S

Opening Balance			-53,183
SOURCES			
Sales and Service			6,713
<hr/>			
Total			6,713
USES			
Professional	0.00		5,834
Classified	0.75		35,808
Wages			300
Fringe			22,609
Operating			23,059
Sales and Service Recharge			-135,000
<hr/>			
Total	0.75		-47,390
Net Increase/Decrease in Funds			54,103
Ending Balance			920

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

OTHER FACULTY SUPPORT CLEARING			
Opening Balance			104,513
USES			
Transfers Out			25,000
Total			25,000
Net Increase/Decrease in Funds			-25,000
Ending Balance			79,513
PARASHAR START-UP SALARY			
Opening Balance			35,809
USES			
Professional	0.00		17,148
Fringe			7,699
Total			24,847
Net Increase/Decrease in Funds		0.00	-24,847
Ending Balance			10,962
PI FUNDS 5% ICR			
SOURCES			
Indirect Cost Recovery			670,000
Total			670,000
USES			
Transfers Out			670,000
Total			670,000
Net Increase/Decrease in Funds			0
Ending Balance			0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

POST DOC SUPPORT			
SOURCES			
Indirect Cost Recovery			120,000
Total			120,000
USES			
Transfers Out			120,000
Total			120,000
Net Increase/Decrease in Funds			0
Ending Balance			0
POSTAGE/INSURANCE/BCN SUPPORT			
SOURCES			
Indirect Cost Recovery			64,248
Total			64,248
USES			
Operating			64,248
Total			64,248
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

PRESIDENT

SOURCES

Indirect Cost Recovery		259,985
------------------------	--	---------

Total		259,985
--------------	--	----------------

USES

Professional	0.00	26,822
--------------	------	--------

Classified	2.00	80,480
------------	------	--------

Wages		32,000
-------	--	--------

Fringe		57,847
--------	--	--------

Operating		8,260
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Travel		54,576
--------	--	--------

Total	2.00	259,985
--------------	-------------	----------------

Net Increase/Decrease in Funds		0
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Ending Balance		0
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PRESIDENT/RECEPTION SNSC

SOURCES

Indirect Cost Recovery		171,808
------------------------	--	---------

Total		171,808
--------------	--	----------------

USES

Classified	3.00	102,002
------------	------	---------

Fringe		56,917
--------	--	--------

Operating		11,089
-----------	--	--------

Travel		1,800
--------	--	-------

Total	3.00	171,808
--------------	-------------	----------------

Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

PROGRAM MANAGER DAS BROWN

SOURCES

Indirect Cost Recovery		55,153
------------------------	--	--------

Total		55,153
--------------	--	---------------

USES

Professional	0.25	27,711
--------------	------	--------

Fringe		12,442
--------	--	--------

Operating		11,000
-----------	--	--------

Travel		4,000
--------	--	-------

Total	0.25	55,153
--------------	-------------	---------------

Net Increase/Decrease in Funds		0
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Ending Balance		0
----------------	--	---

PROGRAM MANAGER DEES MCDONALD

SOURCES

Indirect Cost Recovery		55,053
------------------------	--	--------

Total		55,053
--------------	--	---------------

USES

Professional	0.25	27,642
--------------	------	--------

Fringe		12,411
--------	--	--------

Operating		11,000
-----------	--	--------

Travel		4,000
--------	--	-------

Total	0.25	55,053
--------------	-------------	---------------

Net Increase/Decrease in Funds		0
---------------------------------------	--	----------

Ending Balance		0
----------------	--	---

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

PROGRAM MANAGER DHS DECKER

SOURCES		
Indirect Cost Recovery		55,291
Total		55,291
USES		
Professional	0.25	27,806
Fringe		12,485
Operating		11,000
Travel		4,000
Total		55,291
Net Increase/Decrease in Funds		0
Ending Balance		0

RECRUITMENT-INTERVIEW

SOURCES		
Indirect Cost Recovery		229,058
Total		229,058
USES		
Operating		229,058
Total		229,058
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

RELOCATION

SOURCES		
Indirect Cost Recovery		39,007
Total		39,007
USES		
Operating		39,007
Total		39,007
Net Increase/Decrease in Funds		0
Ending Balance		0

RENO MOTOR POOL

Opening Balance		21,492
USES		
Classified	0.00	6,922
Fringe		3,862
Operating		15,142
Sales and Service Recharge		-29,445
Total		-3,519
Net Increase/Decrease in Funds		3,519
Ending Balance		25,011

RESCISSION STATE BUDGET CUT

Opening Balance		100,000
USES		
Transfers Out		75,000
Total		75,000
Net Increase/Decrease in Funds		-75,000
Ending Balance		25,000

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

ROGERS CTR FOR ENVIRON (CERM)

Opening Balance		42,673
SOURCES		
Gifts		10,662
<hr/>		
Total		10,662
USES		
Operating		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		-14,338
<hr/>		
Ending Balance		28,335

SABBATICAL FUNDING

SOURCES		
Indirect Cost Recovery		198,519
<hr/>		
Total		198,519
USES		
Transfers Out		198,519
<hr/>		
Total		198,519
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

SABBATICAL GERTLER 2011

Opening Balance		174,385
USES		
Transfers Out		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		-25,000
<hr/>		
Ending Balance		149,385

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

SABBATICAL LEAVE CLEARING

Opening Balance		67,421
USES		
Transfers Out		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		-25,000
<hr/>		
Ending Balance		42,421

SABBATICAL MCDONALD 2011

Opening Balance		146,238
USES		
Professional	0.00	1,304
Fringe		585
Transfers Out		24,000
<hr/>		
Total	0.00	25,889
Net Increase/Decrease in Funds		-25,889
<hr/>		
Ending Balance		120,349

SENIOR FACULTY SUPPORT FUNDING

SOURCES		
Indirect Cost Recovery		283,000
<hr/>		
Total		283,000
USES		
Transfers Out		283,000
<hr/>		
Total		283,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

SIGL POST DOC SUPPORT	
Opening Balance	45,000
USES	
Operating	25,000
Total	25,000
Net Increase/Decrease in Funds	-25,000
Ending Balance	20,000
STATE 6104 ASSESSMENT	
SOURCES	
Indirect Cost Recovery	148,486
Total	148,486
USES	
Operating	148,486
Total	148,486
Net Increase/Decrease in Funds	0
Ending Balance	0
STATE REGIA ASSESSMENT	
SOURCES	
Indirect Cost Recovery	116,980
Total	116,980
USES	
Operating	116,980
Total	116,980
Net Increase/Decrease in Funds	0
Ending Balance	0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

SULO AND AILEEN MAKI FUND	
Opening Balance	745,094
SOURCES	
Gifts	58,123
Total	58,123
USES	
Operating	30,000
Total	30,000
Net Increase/Decrease in Funds	28,123
Ending Balance	773,217
SVPFA FINANCE & ADMINISTRATION	
SOURCES	
Indirect Cost Recovery	92,721
Total	92,721
USES	
Professional	0.00
Fringe	12,929
Operating	23,416
Travel	27,583
Total	0.00
Net Increase/Decrease in Funds	0
Ending Balance	0

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

SVPFA RESEARCH PARKS

SOURCES

Indirect Cost Recovery	47,520
<hr/>	
Total	47,520

USES

Wages	40,000
Fringe	1,120
Operating	6,400
<hr/>	
Total	47,520

Net Increase/Decrease in Funds	0
---------------------------------------	---

Ending Balance 0

TECHNOLOGY TRANSFER DRI/UNR

SOURCES

Indirect Cost Recovery	115,158
<hr/>	
Total	115,158

USES

Professional	0.20	33,252
Classified	0.00	3,600
Fringe		16,939
Operating		59,867
Travel		1,500
<hr/>		
Total	0.20	115,158

Net Increase/Decrease in Funds	0
---------------------------------------	---

Ending Balance 0

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

TERMINATION FUNDING

SOURCES

Indirect Cost Recovery	100,000
<hr/>	
Total	100,000

USES

Transfers Out	100,000
<hr/>	
Total	100,000

Net Increase/Decrease in Funds	0
---------------------------------------	---

Ending Balance 0

TRANSITION FUNDING

SOURCES

Indirect Cost Recovery	372,874
<hr/>	
Total	372,874

USES

Transfers Out	372,874
<hr/>	
Total	372,874

Net Increase/Decrease in Funds	0
---------------------------------------	---

Ending Balance 0

TWARAKAVI-NEW FAC SALARY

Opening Balance 104,690

USES

Transfers Out	45,310
<hr/>	
Total	45,310

Net Increase/Decrease in Funds	-45,310
---------------------------------------	---------

Ending Balance 59,380

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

UNR/DIR GRAD PROGRAM-GPHS		
Opening Balance		1,000
SOURCES		
Sales and Service		25,127
Transfers From Other Accounts		2,968
Total		28,095
USES		
Professional	0.00	20,035
Classified	0.00	8,996
Total		29,031
Net Increase/Decrease in Funds		-936
Ending Balance		64
VP ACADEMIC & BUSINESS DEV		
SOURCES		
Indirect Cost Recovery		32,663
Total		32,663
USES		
Professional	0.00	21,599
Fringe		9,698
Operating		866
Travel		500
Total		32,663
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

VP DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		408,567
Total		408,567
USES		
Professional	2.00	197,243
Classified	1.00	36,329
Fringe		108,834
Operating		40,161
Travel		26,000
Total		3.00 408,567
Net Increase/Decrease in Funds		0
Ending Balance		0
VPABD TEACHING STARTUPS		
SOURCES		
Indirect Cost Recovery		31,020
Total		31,020
USES		
Professional	0.00	21,408
Fringe		9,612
Total		0.00 31,020
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

WASHINGTON DC - VAN SCOYOC

SOURCES

Indirect Cost Recovery 168,000

Total 168,000

USES

Operating 168,000

Total 168,000

Net Increase/Decrease in Funds 0

Ending Balance 0

WATSON DAS FACULTY DEV

Opening Balance 9,710

SOURCES

Transfers From Other Accounts 19,272

Total 19,272

USES

Operating 925

Transfers Out 25,000

Total 25,925

Net Increase/Decrease in Funds -6,653

Ending Balance 3,057

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

ZACH JOHNSON MAXEY FELLOWSHIP

Opening Balance 25,942

USES

Graduate 21,600

Fringe 4,342

Total 25,942

Net Increase/Decrease in Funds -25,942

Ending Balance 0

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Institutional Support TOTAL</u>		
Opening Balance		13,669,126
SOURCES		
Sales and Service		500,968
Indirect Cost Recovery		11,830,861
Gifts		453,681
Misc		226,088
Transfers From Other Accounts		1,840,137
Total		14,851,735
USES		
Professional	34.95	3,895,032
Graduate		113,590
Classified	27.50	1,218,654
Wages		527,692
Fringe		2,450,699
Operating		6,069,053
Travel		526,046
Sales and Service Recharge		-3,112,913
Transfers Out		6,246,619
Total	62.45	17,934,472
Net Increase/Decrease in Funds		-3,082,737
 Ending Balance		 10,586,389

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Operations and Maintenance</u>		
<u>FACILITIES PLANNING MAJOR R&R</u>		
SOURCES		
Indirect Cost Recovery		130,913
Total		130,913
USES		
Operating		130,913
Total		130,913
Net Increase/Decrease in Funds		0
 Ending Balance		 0
 <u>NORTHERN O&M FACILITIES</u>		
SOURCES		
Indirect Cost Recovery		422,667
Total		422,667
USES		
Professional	0.00	6,819
Classified	5.00	110,943
Wages		20,000
Fringe		65,530
Operating		198,575
Travel		20,800
Total	5.00	422,667
Net Increase/Decrease in Funds		0
 Ending Balance		 0

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

OFFSITE RESEARCH FAC SPL

SOURCES		
Indirect Cost Recovery		34,162
<hr/>		
Total		34,162
USES		
Professional	0.00	10,602
Fringe		4,760
Operating		18,800
<hr/>		
Total	0.00	34,162
Net Increase/Decrease in Funds		0
Ending Balance		0

SOUTHERN O&M FACILITIES

SOURCES		
Indirect Cost Recovery		346,320
<hr/>		
Total		346,320
USES		
Classified	3.00	132,502
Wages		55,000
Fringe		75,476
Operating		76,642
Travel		6,700
<hr/>		
Total	3.00	346,320
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

Operations and Maintenance TOTAL

SOURCES		
Indirect Cost Recovery		934,062
<hr/>		
Total		934,062
USES		
Professional	0.00	17,421
Classified	8.00	243,445
Wages		75,000
Fringe		145,766
Operating		424,930
Travel		27,500
<hr/>		
Total	8.00	934,062
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>DRI TOTAL</u>		
Opening Balance		14,351,566
 SOURCES		
Sales and Service		775,140
Indirect Cost Recovery		14,579,272
Gifts		453,681
Misc		226,088
Transfers From Other Accounts		1,875,146
<hr/>		
Total		17,909,327
 USES		
Professional	39.95	4,421,614
Graduate		115,490
Classified	36.50	1,511,453
Wages		619,081
Fringe		2,853,451
Operating		7,244,516
Travel		579,018
Sales and Service Recharge		-3,112,913
Transfers Out		7,142,230
<hr/>		
Total	76.45	21,373,940
Net Increase/Decrease in Funds		-3,464,613
 Ending Balance		
		10,886,953

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Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<u>Instruction</u>	
Biology Special Fees	
Opening Balance	38,922
SOURCES	
Student Fees	55,000
Total	55,000
USES	
Operating	55,000
Total	55,000
Net Increase/Decrease in Funds	0
Ending Balance	38,922
 Nurse Supplement - SimCenter	
SOURCES	
Student Fees	160,000
Total	160,000
USES	
Operating	160,000
Total	160,000
Net Increase/Decrease in Funds	0
Ending Balance	0

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<u>Summer Session</u>	
Opening Balance	942,018
SOURCES	
Student Fees	950,000
Total	950,000
USES	
Professional	0.00
Fringe	14,000
Operating	35,000
Transfers Out	265,000
Total	0.00
Net Increase/Decrease in Funds	286,000
Ending Balance	1,228,018
 <u>Instruction TOTAL</u>	
Opening Balance	980,940
SOURCES	
Student Fees	1,165,000
Total	1,165,000
USES	
Professional	0.00
Fringe	14,000
Operating	250,000
Transfers Out	265,000
Total	0.00
Net Increase/Decrease in Funds	286,000
Ending Balance	1,266,940

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<u>Academic Support</u>		
Indirect Cost - Provost		
Opening Balance		121,190
SOURCES		
Indirect Cost Recovery		75,000
Total		75,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		25,000
Ending Balance		146,190
<u>Student Services</u>		
Student Academic Center		
Opening Balance		88,361
SOURCES		
Student Fees		62,000
Transfers From Other Accounts		100,000
Total		162,000
USES		
Professional	2.00	61,500
Wages		136,241
Fringe		22,493
Operating		26,776
Travel		3,000
Total		250,010
Net Increase/Decrease in Funds		-88,010
Ending Balance		351

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Student Affairs Supplement		
Opening Balance		340,937
USES		
Professional	5.50	148,000
Classified	0.50	13,600
Fringe		49,000
Operating		44,500
Total		6.00
Net Increase/Decrease in Funds		-255,100
Ending Balance		85,837
Student Support/Orientation		
Opening Balance		122,741
SOURCES		
Student Fees		51,000
Total		51,000
USES		
Wages		12,000
Fringe		360
Operating		40,000
Total		52,360
Net Increase/Decrease in Funds		-1,360
Ending Balance		121,381

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<u>Student Services TOTAL</u>		
Opening Balance		552,039
SOURCES		
Student Fees		113,000
Transfers From Other Accounts		100,000
Total		213,000
USES		
Professional	7.50	209,500
Classified	0.50	13,600
Wages		148,241
Fringe		71,853
Operating		111,276
Travel		3,000
Total	8.00	557,470
Net Increase/Decrease in Funds		-344,470
Ending Balance		207,569
 <u>Academic Support</u> <i>Distance Ed</i>		
SOURCES		
Student Fees		260,000
Transfers From Other Accounts		260,000
Total		520,000
USES		
Professional	6.00	400,000
Wages		120,000
Total	6.00	520,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<u>Institutional Support</u> <i>Budget Director</i>		
SOURCES		
Transfers From Other Accounts		118,300
Total		118,300
USES		
Professional	1.00	91,000
Fringe		27,300
Total	1.00	118,300
Net Increase/Decrease in Funds		0
Ending Balance		0
 <i>Deferred Payment Fee (proposed)</i>		
SOURCES		
Student Fees		45,500
Total		45,500
USES		
Classified	1.00	35,000
Fringe		10,500
Total	1.00	45,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Foundation Salary Support			
Opening Balance			14,307
SOURCES			
Gifts			132,000
<hr/>			
Total			132,000
USES			
Professional	1.00		101,400
Fringe			30,420
<hr/>			
Total	1.00		131,820
Net Increase/Decrease in Funds			180
<hr/>			
Ending Balance			14,487
GIF			
Opening Balance			872,915
SOURCES			
Student Fees			770,000
<hr/>			
Total			770,000
USES			
Operating			500,000
Transfers Out			260,000
<hr/>			
Total			760,000
Net Increase/Decrease in Funds			10,000
<hr/>			
Ending Balance			882,915

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

Indirect Cost - Institutional Support			
Opening Balance			92,759
USES			
Transfers Out			59,150
<hr/>			
Total			59,150
Net Increase/Decrease in Funds			-59,150
<hr/>			
Ending Balance			33,609
Institutional Host			
SOURCES			
Transfers From Other Accounts			65,000
<hr/>			
Total			65,000
USES			
Operating			65,000
<hr/>			
Total			65,000
Net Increase/Decrease in Funds			0
<hr/>			
Ending Balance			0
Institutional Support Supplement			
Opening Balance			6,907
SOURCES			
Transfers From Other Accounts			50,000
<hr/>			
Total			50,000
USES			
Operating			50,000
<hr/>			
Total			50,000
Net Increase/Decrease in Funds			0
<hr/>			
Ending Balance			6,907

**Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

Technology Fee		
Opening Balance		662,258
SOURCES		
Student Fees		350,000
<hr/>		
Total		350,000
USES		
Professional	6.00	327,572
Classified	8.00	269,736
Fringe		179,311
Operating		150,000
Transfers Out		59,150
<hr/>		
Total	14.00	985,769
Net Increase/Decrease in Funds		-635,769
Ending Balance		26,489

**Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Institutional Support TOTAL</u>		
Opening Balance		1,649,146
SOURCES		
Student Fees		1,165,500
Gifts		132,000
Transfers From Other Accounts		233,300
<hr/>		
Total		1,530,800
USES		
Professional	8.00	519,972
Classified	9.00	304,736
Fringe		247,531
Operating		765,000
Transfers Out		378,300
<hr/>		
Total	17.00	2,215,539
Net Increase/Decrease in Funds		-684,739
Ending Balance		964,407
 <u>Operations and Maintenance</u>		
<u>O & M Support</u>		
Opening Balance		17,083
SOURCES		
Transfers From Other Accounts		50,000
<hr/>		
Total		50,000
USES		
Operating		50,000
<hr/>		
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		17,083

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

<u>Auxilliary Enterprise</u>		
Nevada State Student Alliance		
Opening Balance		247,965
SOURCES		
Student Fees		170,000
Student Fees		170,000
<hr/>		
Total		340,000
USES		
Professional	1.00	50,000
Professional	1.00	50,000
Fringe		15,000
Fringe		15,000
Operating		315,000
Operating		100,000
<hr/>		
Total	2.00	545,000
Net Increase/Decrease in Funds		-210,000
<hr/>		
Ending Balance		37,965

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

2011-2012
Operating Budget
FTE \$

NSC Bookstore		
Opening Balance		15,972
SOURCES		
Sales and Service		1,313,000
<hr/>		
Total		1,313,000
USES		
Professional	2.00	87,000
Classified	2.00	61,000
Wages		19,000
Fringe		44,400
Operating		1,117,000
<hr/>		
Total	4.00	1,328,400
Net Increase/Decrease in Funds		-15,400
<hr/>		
Ending Balance		572

**Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>Auxilliary Enterprise TOTAL</u>		
Opening Balance		511,902
SOURCES		
Student Fees		340,000
Sales and Service		1,313,000
<div style="text-align: right; margin-right: 20px;">Total</div>		
		1,653,000
USES		
Professional	4.00	187,000
Classified	2.00	61,000
Wages		19,000
Fringe		74,400
Operating		1,532,000
<div style="text-align: right; margin-right: 20px;">Total</div>		
	6.00	1,873,400
Net Increase/Decrease in Funds		-220,400
Ending Balance		291,502

**Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds**

2011-2012
Operating Budget
FTE \$

<u>NSC TOTAL</u>		
Opening Balance		3,832,300
SOURCES		
Student Fees		3,043,500
Sales and Service		1,313,000
Indirect Cost Recovery		75,000
Gifts		132,000
Transfers From Other Accounts		643,300
<div style="text-align: right; margin-right: 20px;">Total</div>		
		5,206,800
USES		
Professional	25.50	1,666,472
Classified	11.50	379,336
Wages		287,241
Fringe		407,784
Operating		2,758,276
Travel		3,000
Transfers Out		643,300
<div style="text-align: right; margin-right: 20px;">Total</div>		
	37.00	6,145,409
Net Increase/Decrease in Funds		-938,609
Ending Balance		2,893,691