



# 2012–2013

# 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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# NEVADA SYSTEM OF HIGHER EDUCATION

## SELF-SUPPORTING BUDGETS

2012-2013

### 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, 2012 through June 30, 2013). 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 2012-2013 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	37,182,049	4,367,500	-249,322	2,627,070	1,200,395	92,218,132	1,134,483	7,669,898
<b>SOURCES</b>								
Student Fees	41,992,696	3,982,104	1,981,300		43,000	49,770,495	2,341,925	5,620,060
Sales and Service	42,671,604	1,102,815	9,141,000	6,642,809	1,043,379	52,991,294	10,567,308	64,350
Indirect Cost Recovery	1,733,500	241,500			27,600	6,674,960		
Investment/Endowment Income	2,401,582	167,000				669,147	17,000	
Gifts	5,501,808	5,051,978	4,116,350	84,967	128,004	8,393,866	6,187,270	1,335,000
Misc	2,961,089	34,020,182		94,000		4,340,427	1,900	
Transfers From Other Accounts	34,877,568	6,536,294	335,000	2,005,500		25,668,209	4,630,223	500,000
<b>TOTAL SOURCES</b>	<b>132,139,847</b>	<b>51,101,873</b>	<b>15,573,650</b>	<b>8,827,276</b>	<b>1,241,983</b>	<b>148,508,398</b>	<b>23,745,626</b>	<b>7,519,410</b>
<b>USES</b>								
Professional	19,089,390	49,547,590	5,287,907	2,680,172	330,088	34,679,470	7,178,394	2,941,082
Graduate	1,891,259	22,000	176,300		22,000	1,781,520	60,000	
Classified	9,276,809	893,141		2,895,845	314,620	9,907,912	130,736	100,356
Wages	5,058,714	120,529	112,000	84,670	142,500	10,084,433	734,000	110,250
Fringe	9,543,899	12,194,363	1,507,464	2,033,333	234,054	14,096,378	1,864,014	573,065
Operating	87,492,131	10,241,844	8,530,144	1,320,596	933,295	65,194,510	11,636,305	4,310,767
Travel	1,415,543	273,863	33,100	112,000	11,600	2,092,600	2,606,254	311,500
Sales and Service Recharge	-6,884,863	-28,000		-204,000	-322,740	-10,726,276	-29,400	
Reimbursements		-21,138,518						
Transfers Out	23,893,012	277,118		2,000	1,000	35,961,884	626,067	501,000
<b>TOTAL USES</b>	<b>150,775,894</b>	<b>52,403,930</b>	<b>15,646,915</b>	<b>8,924,616</b>	<b>1,666,417</b>	<b>163,072,431</b>	<b>24,806,370</b>	<b>8,848,020</b>
Net Increase/Decrease in Funds	-18,636,047	-1,302,057	-73,265	-97,340	-424,434	-14,564,033	-1,060,744	-1,328,610
Ending	18,546,002	3,065,443	-322,587	2,529,730	775,961	77,654,099	73,739	6,341,288

**NEVADA SYSTEM OF HIGHER EDUCATION**

**FY 2012-2013 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	11,321,703	8,895,834	4,601,856	8,817,005	1,900,384	16,638,662	7,233,519	703,201
<b>SOURCES</b>								
Student Fees	9,475,221	6,079,717	2,050,018	4,830,451	1,403,832			
Sales and Service	5,417,421	1,588,437	777,141	1,464,564	803,580	664,284	2,779,250	327,000
Indirect Cost Recovery	10,812		50,000	834,269	58,000	15,067,481	136,924	
Investment/Endowment Income							295,376	
Gifts	40,792	130,000	40,375	1,300	75,500	1,231,111		
Misc	17,576	574,647	80,000		95,000		6,713,318	2,375
Transfers From Other Accounts	379,999	8,978,235	381,728	292,082	612,820	3,657,996	168,000	
<b>TOTAL SOURCES</b>	<b>15,341,821</b>	<b>17,351,036</b>	<b>3,379,262</b>	<b>7,422,666</b>	<b>3,048,732</b>	<b>20,620,872</b>	<b>10,092,868</b>	<b>329,375</b>
<b>USES</b>								
Professional	3,495,152	3,373,876	736,204	1,323,140	627,749	5,840,466	1,681,164	87,834
Graduate			191,639	31,500		48,420		
Classified	2,395,192	1,274,651	60,241	531,651	300,714	1,540,557	252,197	
Wages	96,000	2,254,121	20,000	613,969	255,938	695,864	62,000	
Fringe	1,914,094	1,351,130	324,714	587,003	312,363	3,504,755	628,835	20,782
Operating	7,746,219	13,359,907	2,129,758	5,595,509	1,232,487	7,632,689	6,385,675	219,772
Travel	101,000	438,900	12,167	39,350	149,192	655,163	307,110	16,500
Sales and Service Recharge		-588,500		-366,000		-3,413,872		
Reimbursements							-2,122,599	
Transfers Out	1,698,601	361,896	603,019	1,138,579	763,327	8,822,375	4,705,471	
<b>TOTAL USES</b>	<b>17,446,258</b>	<b>21,825,981</b>	<b>4,077,742</b>	<b>9,494,701</b>	<b>3,641,770</b>	<b>25,326,417</b>	<b>11,899,853</b>	<b>344,888</b>
Net Increase/Decrease in Funds	-2,104,437	-4,474,945	-698,480	-2,072,035	-593,038	-4,705,545	-1,806,985	-15,513
Ending	9,217,266	4,420,889	3,903,376	6,744,970	1,307,346	11,933,117	5,426,534	687,688

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**FY 2012-2013 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	185,249	128,700	545,284	494,592	2,336,716	116,268	210,069,178
<b>SOURCES</b>							
Student Fees		363,523			4,559,560		134,493,902
Sales and Service	140,000		90,965	537,000	1,100,000	850,915	140,765,116
Indirect Cost Recovery			22,000		100,000		24,957,046
Investment/Endowment Income							3,550,105
Gifts			134,269		165,447		32,618,037
Misc	207,500	77,765					49,185,779
Transfers From Other Accounts			247,390		1,967,482		91,238,526
<b>TOTAL SOURCES</b>	<b>347,500</b>	<b>441,288</b>	<b>494,624</b>	<b>537,000</b>	<b>7,892,489</b>	<b>850,915</b>	<b>476,808,511</b>
<b>USES</b>							
Professional	95,625	246,950	34,108	44,174	2,461,589		141,782,124
Graduate			87,828				4,312,466
Classified	153,770	15,463	264,330	181,138	423,561		30,912,884
Wages	23,180	20,000	12,000	13,650			20,513,818
Fringe	93,982	93,095	120,242	67,560	715,571		51,780,696
Operating	34,005	107,797	321,003	750,308	2,861,986	967,183	239,003,890
Travel	3,000	5,000	41,100	20,182			8,645,124
Sales and Service Recharge			-412,442	-72,000			-23,048,093
Reimbursements							-23,261,117
Transfers Out			200		1,967,482		81,323,031
<b>TOTAL USES</b>	<b>403,562</b>	<b>488,305</b>	<b>468,369</b>	<b>1,005,012</b>	<b>8,430,189</b>	<b>967,183</b>	<b>531,964,823</b>
Net Increase/Decrease in Funds	-56,062	-47,017	26,255	-468,012	-537,700	-116,268	-55,156,312
Ending	129,187	81,683	571,539	26,580	1,799,016	0	154,912,866

**NEVADA SYSTEM OF HIGHER EDUCATION  
2012-2013 SELF SUPPORTING BUDGETS  
SOURCE AND USE OF FUNDS BY APPROPRIATION AREA**

Appropriation Area	Budgeted FTE #	2012-13 Estimated Opening Account Balance \$	2012-13 Budgeted Revenue \$	2012-13 Budgeted Expenditures \$	2012-13 Projected Ending Account Balance \$	Number of Accounts #
System Administration	24.32	7,233,519	10,092,868	11,899,853	5,426,534	14
System Computing Center	0.00	116,268	850,915	967,183	0	1
University Press	3.00	703,201	329,375	344,888	687,688	1
University of Nevada, Reno	438.24	37,182,049	132,139,847	150,775,894	18,546,002	379
Medical School	456.19	4,367,500	51,101,873	52,403,930	3,065,443	109
Intercollegiate Athletics, UNR	64.46	-249,322	15,573,650	15,646,915	-322,587	44
Statewide Programs, UNR	5.64	545,284	494,624	468,369	571,539	11
Cooperative Extension Service	97.94	2,627,070	8,827,276	8,924,616	2,529,730	12
Agricultural Experiment Station	11.99	1,200,395	1,241,983	1,666,417	775,961	13
State Health Laboratory	2.89	494,592	537,000	1,005,012	26,580	4
University of Nevada, Las Vegas	687.59	92,218,132	148,508,398	163,072,431	77,654,099	436
Intercollegiate Athletics, UNLV	79.54	1,134,483	23,745,626	24,806,370	73,739	30
Law School	18.51	7,669,898	7,519,410	8,848,020	6,341,288	24
Dental School	111.58	11,321,703	15,341,821	17,446,258	9,217,266	17
College of Southern Nevada	74.00	8,895,834	17,351,036	21,825,981	4,420,889	73
Great Basin College	17.50	4,601,856	3,379,262	4,077,742	3,903,376	24
Truckee Meadows Community College	30.14	8,817,005	7,422,666	9,494,701	6,744,970	45
Western Nevada College	18.39	1,900,384	3,048,732	3,641,770	1,307,346	24
Business Center North	4.75	185,249	347,500	403,562	129,187	2
Business Center South	4.00	128,700	441,288	488,305	81,683	1
Desert Research Institute	87.50	16,638,662	20,620,872	25,326,417	11,933,117	225
Nevada State College	39.00	2,336,716	7,892,489	8,430,189	1,799,016	30
<b>NSHE TOTAL</b>	<b>2,277.17</b>	<b>210,069,178</b>	<b>476,808,511</b>	<b>531,964,823</b>	<b>154,912,866</b>	<b>1,519</b>



**Nevada System of Higher Education  
Self Supporting Budgets - FY 2012 - 2013  
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		2,779,250	136,924	295,376		6,713,318	9,924,868	7,233,519	168,000	17,326,387
System Computing Center		850,915					850,915	116,268		967,183
University Press		327,000				2,375	329,375	703,201		1,032,576
University of Nevada, Reno	41,992,696	42,671,604	1,733,500	2,401,582	5,501,808	2,961,089	97,262,279	37,182,049	34,877,568	169,321,896
Medical School	3,982,104	1,102,815	241,500	167,000	5,051,978	34,020,182	44,565,579	4,367,500	6,536,294	55,469,373
Intercollegiate Athletics, UNR	1,981,300	9,141,000			4,116,350		15,238,650	-249,322	335,000	15,324,328
Statewide Programs, UNR		90,965	22,000		134,269		247,234	545,284	247,390	1,039,908
Cooperative Extension Service		6,642,809			84,967	94,000	6,821,776	2,627,070	2,005,500	11,454,346
Agricultural Experiment Station	43,000	1,043,379	27,600		128,004		1,241,983	1,200,395		2,442,378
State Health Laboratory		537,000					537,000	494,592		1,031,592
University of Nevada, Las Vegas	49,770,495	52,991,294	6,674,960	669,147	8,393,866	4,340,427	122,840,189	92,218,132	25,668,209	240,726,530
Intercollegiate Athletics, UNLV	2,341,925	10,567,308		17,000	6,187,270	1,900	19,115,403	1,134,483	4,630,223	24,880,109
Law School	5,620,060	64,350			1,335,000		7,019,410	7,669,898	500,000	15,189,308
Dental School	9,475,221	5,417,421	10,812		40,792	17,576	14,961,822	11,321,703	379,999	26,663,524
College of Southern Nevada	6,079,717	1,588,437			130,000	574,647	8,372,801	8,895,834	8,978,235	26,246,870
Great Basin College	2,050,018	777,141	50,000		40,375	80,000	2,997,534	4,601,856	381,728	7,981,118
Truckee Meadows Community College	4,830,451	1,464,564	834,269		1,300		7,130,584	8,817,005	292,082	16,239,671
Western Nevada College	1,403,832	803,580	58,000		75,500	95,000	2,435,912	1,900,384	612,820	4,949,116
Business Center North		140,000				207,500	347,500	185,249		532,749
Business Center South	363,523					77,765	441,288	128,700		569,988
Desert Research Institute		664,284	15,067,481		1,231,111		16,962,876	16,638,662	3,657,996	37,259,534
Nevada State College	4,559,560	1,100,000	100,000		165,447		5,925,007	2,336,716	1,967,482	10,229,205
<b>Total Revenue</b>	134,493,902	140,765,116	24,957,046	3,550,105	32,618,037	49,185,779	385,569,985	210,069,178	91,238,526	686,877,689



**Nevada System of Higher Education  
Self-Supporting Budgets - FY 2012 - 2013  
Expenditures by Object**

Appropriation Area	Professional		Graduate Assistant	Classified		Wages	Fringe Benefits	Operating	Travel	Recharge and Reimbursements	Transfer Out	Ending Account Balance	Total Funds Budgeted
	FTE	\$		FTE	\$								
System Administration	18.22	1,681,164		6.10	252,197	62,000	628,835	6,385,675	307,110		4,705,471	5,426,534	17,326,387
System Computing Center								967,183					967,183
University Press	3.00	87,834					20,782	219,772	16,500			687,688	1,032,576
UNR	206.56	19,089,390	1,891,259	231.68	9,276,809	5,058,714	9,543,899	87,492,131	1,415,543	-6,884,863	23,893,012	18,546,002	169,321,896
Medical School	436.65	49,547,590	22,000	19.54	893,141	120,529	12,194,363	10,241,844	273,863	-21,166,518	277,118	3,065,443	55,469,373
ICA, UNR	64.46	5,287,907	176,300			112,000	1,507,464	8,530,144	33,100			-322,587	15,324,328
Statewide Programs, UNR		34,108	87,828	5.64	264,330	12,000	120,242	321,003	41,100	-412,442	200	571,539	1,039,908
Cooperative Ext. Service	27.16	2,680,172		70.78	2,895,845	84,670	2,033,333	1,320,596	112,000	-204,000	2,000	2,529,730	11,454,346
Agricultural Exp. Station	3.86	330,088	22,000	8.13	314,620	142,500	234,054	933,295	11,600	-322,740	1,000	775,961	2,442,378
State Health Laboratory	0.50	44,174		2.39	181,138	13,650	67,560	750,308	20,182	-72,000		26,580	1,031,592
UNLV	436.10	34,679,470	1,781,520	251.49	9,907,912	10,084,433	14,096,378	65,194,510	2,092,600	-10,726,276	35,961,884	77,654,099	240,726,530
ICA, UNLV	76.04	7,178,394	60,000	3.50	130,736	734,000	1,864,014	11,636,305	2,606,254	-29,400	626,067	73,739	24,880,109
Law School	15.51	2,941,082		3.00	100,356	110,250	573,065	4,310,767	311,500		501,000	6,341,288	15,189,308
Dental School	35.08	3,495,152		76.50	2,395,192	96,000	1,914,094	7,746,219	101,000		1,698,601	9,217,266	26,663,524
CSN	32.00	3,373,876		42.00	1,274,651	2,254,121	1,351,130	13,359,907	438,900	-588,500	361,896	4,420,889	26,246,870
GBC	16.00	736,204	191,639	1.50	60,241	20,000	324,714	2,129,758	12,167		603,019	3,903,376	7,981,118
TMCC	14.61	1,323,140	31,500	15.53	531,651	613,969	587,003	5,595,509	39,350	-366,000	1,138,579	6,744,970	16,239,671
WNC	7.83	627,749		10.56	300,714	255,938	312,363	1,232,487	149,192		763,327	1,307,346	4,949,116
Business Center North	1.00	95,625		3.75	153,770	23,180	93,982	34,005	3,000			129,187	532,749
Business Center South	3.50	246,950		0.50	15,463	20,000	93,095	107,797	5,000			81,683	569,988
Desert Research Institute	54.50	5,840,466	48,420	33.00	1,540,557	695,864	3,504,755	7,632,689	655,163	-3,413,872	8,822,375	11,933,117	37,259,534
NSC	27.00	2,461,589		12.00	423,561		715,571	2,861,986			1,967,482	1,799,016	10,229,205
<b>Total Expenditures</b>	<b>1,479.58</b>	<b>141,782,124</b>	<b>4,312,466</b>	<b>797.59</b>	<b>30,912,884</b>	<b>20,513,818</b>	<b>51,780,696</b>	<b>239,003,890</b>	<b>8,645,124</b>	<b>-46,309,210</b>	<b>81,323,031</b>	<b>154,912,866</b>	<b>686,877,689</b>

**System Administration  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>INSTITUTIONAL SUPPORT</u></b>	
<b><u>BOARD ADMINISTRATION</u></b>	
Opening Balance	3,535,156
<b>SOURCES</b>	
Sales and Service	1,056,602
Total	1,056,602
<b>USES</b>	
Operating	65,000
Travel	100,000
Transfers Out	247,960
Total	412,960
<b>Net Increase/Decrease in Funds</b>	643,642
<b>Ending Balance</b>	4,178,798
<b><u>BOARD HOSTING</u></b>	
<b>SOURCES</b>	
Transfers From Other Accounts	100,000
Total	100,000
<b>USES</b>	
Operating	100,000
Total	100,000
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0

**System Administration  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
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<b><u>EPSCOR COALITION OF STATES</u></b>	
<b>SOURCES</b>	
Transfers From Other Accounts	38,000
Total	38,000
<b>USES</b>	
Operating	33,850
Travel	4,100
Total	37,950
<b>Net Increase/Decrease in Funds</b>	50
<b>Ending Balance</b>	50
<b><u>EPSCOR FACILITIES AND ADMINISTRATION</u></b>	
<b>SOURCES</b>	
Indirect Cost Recovery	136,924
Total	136,924
<b>USES</b>	
Professional	0.05      4,124
Classified	0.35      10,378
Fringe	4,983
Operating	77,000
Travel	11,000
Total	0.40      107,485
<b>Net Increase/Decrease in Funds</b>	29,439
<b>Ending Balance</b>	29,439

**System Administration  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

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<hr/>		
<b>HEALTH SCIENCE SYSTEM</b>		
Opening Balance		568,756
<b>USES</b>		
Professional	2.00	268,908
Classified	1.00	55,324
Fringe		95,885
Operating		47,500
Travel		10,000
<hr/>		
Total	3.00	477,617
Net Increase/Decrease in Funds		-477,617
<hr/>		
Ending Balance		91,139
<b>INTEGRATE PROJECT</b>		
Opening Balance		536,263
<b>USES</b>		
Operating		536,263
<hr/>		
Total		536,263
Net Increase/Decrease in Funds		-536,263
<hr/>		
Ending Balance		0

**System Administration  
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<hr/>		
<b>INTERVIEW-RECRUITING EXPENSE</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		30,000
<hr/>		
Total		30,000
<b>USES</b>		
Operating		25,000
Travel		5,000
<hr/>		
Total		30,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0
<b>MEDICAL MALPRACTICE</b>		
<b>USES</b>		
Operating		148,000
Reimbursements		-148,000
<hr/>		
Total		0
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0
<b>NVIE INDIRECT COST RECOVERY</b>		
Opening Balance		175,210
<b>USES</b>		
Operating		100,000
Travel		75,210
<hr/>		
Total		175,210
Net Increase/Decrease in Funds		-175,210
<hr/>		
Ending Balance		0

**System Administration  
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**PROPERTY AND CASUALTY**

<b>Opening Balance</b>		1,199,330
<b>USES</b>		
Professional	0.10	15,214
Fringe		5,580
Operating		2,141,989
Travel		1,000
Reimbursements		-1,974,599
Transfers Out		100,000
<b>Total</b>	<b>0.10</b>	<b>289,184</b>
<b>Net Increase/Decrease in Funds</b>		<b>-289,184</b>
<b>Ending Balance</b>		<b>910,146</b>

**RISK MANAGEMENT**

<b>Opening Balance</b>		1,000
<b>SOURCES</b>		
Misc		105,221
<b>Total</b>		<b>105,221</b>
<b>USES</b>		
Professional	1.00	73,347
Fringe		29,574
Operating		1,500
Travel		800
<b>Total</b>	<b>1.00</b>	<b>105,221</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>1,000</b>

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**RPA ADMINISTRATION**

<b>Opening Balance</b>		325,002
<b>SOURCES</b>		
Sales and Service		332,000
<b>Total</b>		<b>332,000</b>
<b>USES</b>		
Professional	0.60	54,594
Fringe		17,020
Operating		329,426
Transfers Out		40,000
<b>Total</b>	<b>0.60</b>	<b>441,040</b>
<b>Net Increase/Decrease in Funds</b>		<b>-109,040</b>
<b>Ending Balance</b>		<b>215,962</b>

**System Administration  
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<b>SYSTEM ADMINISTRATION</b>		
Opening Balance		792,802
<b>SOURCES</b>		
Sales and Service		1,390,648
Investment/Endowment Income		295,376
Misc		100
Total		1,686,124
<b>USES</b>		
Professional	14.47	1,264,977
Classified	4.75	186,495
Wages		62,000
Fringe		475,793
Operating		389,661
Travel		100,000
Total	19.22	2,478,926
<b>Net Increase/Decrease in Funds</b>		-792,802
<b>Ending Balance</b>		0
<b>WORKERS COMPENSATION</b>		
Opening Balance		100,000
<b>SOURCES</b>		
Misc		6,607,997
Total		6,607,997
<b>USES</b>		
Operating		2,390,486
Transfers Out		4,317,511
Total		6,707,997
<b>Net Increase/Decrease in Funds</b>		-100,000
<b>Ending Balance</b>		0

**System Administration  
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Sources and Uses of Funds**

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<b>INSTITUTIONAL SUPPORT TOTAL</b>		
Opening Balance		7,233,519
<b>SOURCES</b>		
Sales and Service		2,779,250
Indirect Cost Recovery		136,924
Investment/Endowment Income		295,376
Misc		6,713,318
Transfers From Other Accounts		168,000
Total		10,092,868
<b>USES</b>		
Professional	18.22	1,681,164
Classified	6.10	252,197
Wages		62,000
Fringe		628,835
Operating		6,385,675
Travel		307,110
Reimbursements		-2,122,599
Transfers Out		4,705,471
Total	24.32	11,899,853
<b>Net Increase/Decrease in Funds</b>		-1,806,985
<b>Ending Balance</b>		5,426,534

**System Administration  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
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<b><u>SYSTEM TOTAL</u></b>		
<b>Opening Balance</b>		7,233,519
<b>SOURCES</b>		
Sales and Service		2,779,250
Indirect Cost Recovery		136,924
Investment/Endowment Income		295,376
Misc		6,713,318
Transfers From Other Accounts		168,000
<b>Total</b>		<b>10,092,868</b>
<b>USES</b>		
Professional	18.22	1,681,164
Classified	6.10	252,197
Wages		62,000
Fringe		628,835
Operating		6,385,675
Travel		307,110
Reimbursements		-2,122,599
Transfers Out		4,705,471
<b>Total</b>	<b>24.32</b>	<b>11,899,853</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1,806,985</b>
<b>Ending Balance</b>		<b>5,426,534</b>

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University Press  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
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**PUBLIC SERVICE**  
**BOOK SALES**

Opening Balance		703,201
<b>SOURCES</b>		
Sales and Service		327,000
Misc		2,375
<hr/>		
Total		329,375
<b>USES</b>		
Professional	3.00	87,834
Fringe		20,782
Operating		219,772
Travel		16,500
<hr/>		
Total	3.00	344,888
<b>Net Increase/Decrease in Funds</b>		<b>-15,513</b>
<hr/>		
<b>Ending Balance</b>		<b>687,688</b>

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**UP TOTAL**

Opening Balance		703,201
<b>SOURCES</b>		
Sales and Service		327,000
Misc		2,375
<hr/>		
Total		329,375
<b>USES</b>		
Professional	3.00	87,834
Fringe		20,782
Operating		219,772
Travel		16,500
<hr/>		
Total	3.00	344,888
<b>Net Increase/Decrease in Funds</b>		<b>-15,513</b>
<hr/>		
<b>Ending Balance</b>		<b>687,688</b>

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**INSTRUCTION**  
**BUSINESS CORPORATE PARTNERS PROGRAM**

<b>SOURCES</b>	
Gifts	27,517
<hr/>	
Total	27,517
<b>USES</b>	
Operating	27,517
<hr/>	
Total	27,517
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0

**BUSINESS INSTRUCTIONAL COMP LAB FEES**

<b>Opening Balance</b>	125,706
<b>SOURCES</b>	
Sales and Service	9,000
Transfers From Other Accounts	172,000
<hr/>	
Total	181,000
<b>USES</b>	
Graduate	28,000
Wages	110,000
Fringe	5,020
Operating	129,290
Travel	3,000
<hr/>	
Total	275,310
<b>Net Increase/Decrease in Funds</b>	-94,310
<b>Ending Balance</b>	31,396

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**CHEMISTRY SALES**

<b>Opening Balance</b>	3,545
<b>USES</b>	
Wages	10,000
Fringe	150
Operating	78,800
Sales and Service Recharge	-90,000
<hr/>	
Total	-1,050
<b>Net Increase/Decrease in Funds</b>	1,050
<b>Ending Balance</b>	4,595

**CHEMISTRY START UP - CHALIFOUX**

<b>SOURCES</b>	
Transfers From Other Accounts	71,500
<hr/>	
Total	71,500
<b>USES</b>	
Operating	25,000
<hr/>	
Total	25,000
<b>Net Increase/Decrease in Funds</b>	46,500
<b>Ending Balance</b>	46,500

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**CHEMISTRY SUMMER SESSION OPERATING**

Opening Balance		14,183
<b>SOURCES</b>		
Student Fees		1,000
Misc		50,000
Transfers From Other Accounts		28,300
Total		79,300
<b>USES</b>		
Wages		8,000
Fringe		231
Operating		22,400
Total		30,631
Net Increase/Decrease in Funds		48,669
Ending Balance		62,852

**CHILD & FAMILY RESEARCH CNTR**

Opening Balance		823,781
<b>SOURCES</b>		
Sales and Service		751,715
Total		751,715
<b>USES</b>		
Professional	2.17	141,455
Classified	10.44	328,400
Wages		115,000
Fringe		205,341
Operating		57,325
Travel		3,500
Total		851,021
Net Increase/Decrease in Funds		-99,306
Ending Balance		724,475

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**CLA NEW FACULTY EXPENSES**

Opening Balance		58,732
<b>SOURCES</b>		
Transfers From Other Accounts		55,000
Total		55,000
<b>USES</b>		
Professional	0.00	19,000
Fringe		3,551
Operating		35,000
Total		57,551
Net Increase/Decrease in Funds		-2,551
Ending Balance		56,181

**CLA PLAY PRODUCTIONS**

Opening Balance		77,857
<b>SOURCES</b>		
Sales and Service		20,000
Transfers From Other Accounts		4,300
Total		24,300
<b>USES</b>		
Professional	0.00	5,000
Wages		15,000
Fringe		485
Operating		24,100
Travel		1,000
Total		45,585
Net Increase/Decrease in Funds		-21,285
Ending Balance		56,572

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<b>CLA SCHOLARLY ACTIVITIES</b>		
Opening Balance		121,629
<b>SOURCES</b>		
Transfers From Other Accounts		120,000
<hr/>		
Total		120,000
<b>USES</b>		
Operating		26,500
Travel		20,000
Transfers Out		85,000
<hr/>		
Total		131,500
<b>Net Increase/Decrease in Funds</b>		<b>-11,500</b>
<hr/>		
Ending Balance		110,129
 <b>COE TEACHER EXAMINATIONS</b>		
Opening Balance		166,227
<b>SOURCES</b>		
Sales and Service		89,058
<hr/>		
Total		89,058
<b>USES</b>		
Professional	0.00	8,740
Graduate		14,000
Classified	0.00	39,077
Wages		8,500
Fringe		18,325
Operating		25,826
Travel		8,000
Transfers Out		19,000
<hr/>		
Total	0.00	141,468
<b>Net Increase/Decrease in Funds</b>		<b>-52,410</b>
<hr/>		
Ending Balance		113,817

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<b>CORE HUMANITIES END ERNG</b>		
Opening Balance		292,491
<b>SOURCES</b>		
Investment/Endowment Income		115,946
<hr/>		
Total		115,946
<b>USES</b>		
Professional	1.00	96,000
Graduate		12,000
Fringe		32,339
<hr/>		
Total	1.00	140,339
<b>Net Increase/Decrease in Funds</b>		<b>-24,393</b>
<hr/>		
Ending Balance		268,098
 <b>COS START UP - ALPUCHE-AVILES</b>		
Opening Balance		43,971
<b>USES</b>		
Professional	0.25	8,400
Fringe		3,263
Operating		30,173
Travel		2,135
<hr/>		
Total	0.25	43,971
<b>Net Increase/Decrease in Funds</b>		<b>-43,971</b>
<hr/>		
Ending Balance		0

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<b>COS START UP - GERACI</b>		
Opening Balance		82,332
<b>USES</b>		
Professional	0.00	2,084
Fringe		78
Operating		75,000
Travel		2,500
Total	0.00	79,662
<b>Net Increase/Decrease in Funds</b>		-79,662
<b>Ending Balance</b>		2,670
<b>COS START UP - GORDON</b>		
Opening Balance		19,173
<b>SOURCES</b>		
Transfers From Other Accounts		47,000
Total		47,000
<b>USES</b>		
Professional	0.00	14,500
Graduate		17,000
Fringe		2,591
Operating		12,325
Travel		12,000
Total	0.00	58,416
<b>Net Increase/Decrease in Funds</b>		-11,416
<b>Ending Balance</b>		7,757

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<b>COS START UP - KALLU</b>		
Opening Balance		35,358
<b>SOURCES</b>		
Transfers From Other Accounts		40,000
Total		40,000
<b>USES</b>		
Professional	0.00	9,586
Fringe		359
Operating		17,300
Travel		5,000
Total	0.00	32,245
<b>Net Increase/Decrease in Funds</b>		7,755
<b>Ending Balance</b>		43,113
<b>COS START UP - KEENE</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		25,975
Total		25,975
<b>USES</b>		
Operating		25,975
Total		25,975
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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**COUNSELING & ED PSYCH COURSE FEES**

SOURCES		
Student Fees		51,000
<hr/>		
Total		51,000
USES		
Operating		51,000
<hr/>		
Total		51,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**DIFFERENTIAL FEES - MECHANICAL**

<b>Opening Balance</b>		25,372
SOURCES		
Transfers From Other Accounts		80,000
<hr/>		
Total		80,000
USES		
Professional	0.25	14,625
Graduate		14,000
Fringe		6,493
Operating		12,580
<hr/>		
Total	0.25	47,698
<b>Net Increase/Decrease in Funds</b>		32,302
<b>Ending Balance</b>		57,674

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**DOCTOR OF NURSING PRACTICE PROGRAM**

<b>Opening Balance</b>		124,635
SOURCES		
Student Fees		150,600
<hr/>		
Total		150,600
USES		
Professional	0.00	61,432
Classified	0.25	7,652
Fringe		19,500
Operating		20,000
Travel		15,000
Transfers Out		22,242
<hr/>		
Total	0.25	145,826
<b>Net Increase/Decrease in Funds</b>		4,774
<b>Ending Balance</b>		129,409

**DW REYNOLDS CHAIR NEW MEDIA TECH**

SOURCES		
Gifts		83,623
<hr/>		
Total		83,623
USES		
Professional	0.71	65,696
Fringe		17,927
<hr/>		
Total	0.71	83,623
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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<b>EADINGTON EDP DEVELOPMENT</b>			
Opening Balance			31,122
<b>SOURCES</b>			
Misc			10,000
Total			10,000
<b>USES</b>			
Professional	0.00		16,000
Graduate			7,000
Fringe			1,750
Operating			8,100
Travel			5,000
Total		0.00	37,850
<b>Net Increase/Decrease in Funds</b>			-27,850
<b>Ending Balance</b>			3,272

<b>ENGINEERING - INSTRUCTIONAL DESIGN</b>			
<b>SOURCES</b>			
Gifts			84,013
Total			84,013
<b>USES</b>			
Professional	1.00		63,375
Fringe			20,238
Operating			400
Total		1.00	84,013
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0

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<b>ENGINEERING DIFFERENTIAL FEES</b>			
Opening Balance			162,678
<b>SOURCES</b>			
Student Fees			752,000
Total			752,000
<b>USES</b>			
Professional	1.25		173,250
Fringe			61,887
Operating			186,000
Transfers Out			433,000
Total		1.25	854,137
<b>Net Increase/Decrease in Funds</b>			-102,137
<b>Ending Balance</b>			60,541

<b>EXECUTIVE MBA PROGRAM</b>			
Opening Balance			34,551
<b>SOURCES</b>			
Student Fees			300,000
Total			300,000
<b>USES</b>			
Professional	0.00		42,350
Fringe			1,588
Operating			67,673
Transfers Out			35,640
Total		0.00	147,251
<b>Net Increase/Decrease in Funds</b>			152,749
<b>Ending Balance</b>			187,300

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**EXT STUDIES - COMPUTER ACQUISITIONS**

SOURCES		
Transfers From Other Accounts		45,100
<b>Total</b>		<b>45,100</b>
USES		
Operating		45,100
<b>Total</b>		<b>45,100</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**EXT STUDIES - FRESHMAN START**

<b>Opening Balance</b>		<b>896,793</b>
SOURCES		
Student Fees		700,500
Transfers From Other Accounts		100,000
<b>Total</b>		<b>800,500</b>
USES		
Professional	0.00	258,851
Graduate		44,100
Fringe		16,588
Operating		116,220
Travel		1,000
Transfers Out		695,000
<b>Total</b>	<b>0.00</b>	<b>1,131,759</b>
<b>Net Increase/Decrease in Funds</b>		<b>-331,259</b>
<b>Ending Balance</b>		<b>565,534</b>

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**EXT STUDIES - INDEPENDENT LEARNING (IL)**

<b>Opening Balance</b>		<b>432,542</b>
SOURCES		
Student Fees		800,000
Transfers From Other Accounts		722,800
<b>Total</b>		<b>1,522,800</b>
USES		
Professional	0.00	1,224,000
Wages		32,000
Fringe		56,269
Operating		249,537
Travel		8,000
Transfers Out		382,000
<b>Total</b>	<b>0.00</b>	<b>1,951,806</b>
<b>Net Increase/Decrease in Funds</b>		<b>-429,006</b>
<b>Ending Balance</b>		<b>3,536</b>

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<b>EXT STUDIES - SALARIES</b>		
Opening Balance		300,000
<b>SOURCES</b>		
Transfers From Other Accounts		3,010,993
<hr/>		
Total		3,010,993
<b>USES</b>		
Professional	11.12	873,604
Graduate		5,000
Classified	28.91	1,180,214
Wages		163,000
Fringe		781,337
Operating		7,838
<hr/>		
Total	40.03	3,010,993
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		300,000

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<b>EXT STUDIES - SEEK II GROUP PROGRAM</b>		
Opening Balance		71,888
<b>SOURCES</b>		
Student Fees		111,241
<hr/>		
Total		111,241
<b>USES</b>		
Professional	0.00	19,500
Graduate		16,800
Classified	0.08	3,000
Fringe		4,900
Operating		7,172
Travel		12,353
Transfers Out		19,401
<hr/>		
Total	0.08	83,126
<b>Net Increase/Decrease in Funds</b>		28,115
<b>Ending Balance</b>		100,003

**EXT STUDIES - SEEK UNDERGRAD GROUP PROG**

<b>SOURCES</b>		
Student Fees		68,340
<hr/>		
Total		68,340
<b>USES</b>		
Professional	0.00	38,532
Classified	0.00	3,522
Fringe		3,920
Operating		6,494
Transfers Out		15,871
<hr/>		
Total	0.00	68,339
<b>Net Increase/Decrease in Funds</b>		1
<b>Ending Balance</b>		1

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**EXT STUDIES - SUPPLIES**

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

**EXT STUDIES - WINTERMESTER**

<b>Opening Balance</b>		386,727
<b>SOURCES</b>		
Student Fees		678,706
<hr/>		
Total		678,706
<b>USES</b>		
Professional	0.00	323,285
Fringe		14,772
Operating		16,493
Transfers Out		109,921
<hr/>		
Total	0.00	464,471
<b>Net Increase/Decrease in Funds</b>		214,235
<b>Ending Balance</b>		600,962

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**F&A REC-BAUER**

<b>Opening Balance</b>		41,449
<b>SOURCES</b>		
Indirect Cost Recovery		6,200
<hr/>		
Total		6,200
<b>USES</b>		
Professional	0.08	19,703
Graduate		3,846
Fringe		3,345
Operating		5,450
Travel		3,000
<hr/>		
Total	0.08	35,344
<b>Net Increase/Decrease in Funds</b>		-29,144
<b>Ending Balance</b>		12,305

**F&A REC-BUCKLE, IAN**

<b>Opening Balance</b>		45,532
<b>SOURCES</b>		
Indirect Cost Recovery		17,400
<hr/>		
Total		17,400
<b>USES</b>		
Professional	0.00	1,540
Graduate		16,280
Fringe		2,217
Operating		6,158
Travel		20,000
<hr/>		
Total	0.00	46,195
<b>Net Increase/Decrease in Funds</b>		-28,795
<b>Ending Balance</b>		16,737

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<b>F&amp;A REC-CHAIR-BIOLOGY</b>		
Opening Balance		140,000
<b>SOURCES</b>		
Indirect Cost Recovery		40,000
Total		
		40,000
<b>USES</b>		
Professional	0.01	15,000
Graduate		6,500
Classified	0.07	5,000
Wages		7,500
Fringe		5,147
Operating		12,716
Travel		3,000
Transfers Out		63,568
Total		
	0.08	118,431
<b>Net Increase/Decrease in Funds</b>		-78,431
<b>Ending Balance</b>		61,569

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<b>F&amp;A REC-CHAIR-CHEM/MET ENGR</b>		
Opening Balance		11,948
<b>SOURCES</b>		
Indirect Cost Recovery		32,000
Total		
		32,000
<b>USES</b>		
Professional	0.00	11,500
Graduate		16,800
Fringe		2,657
Operating		5,565
Travel		1,767
Transfers Out		5,150
Total		
	0.00	43,439
<b>Net Increase/Decrease in Funds</b>		-11,439
<b>Ending Balance</b>		509

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<b>F&amp;A REC-CHAIR-CIVIL ENGR</b>		
Opening Balance		180,829
<b>SOURCES</b>		
Indirect Cost Recovery		90,000
<hr/>		
Total		90,000
<b>USES</b>		
Professional	0.48	37,440
Graduate		10,500
Classified	1.00	34,598
Wages		3,000
Fringe		27,576
Operating		27,396
Travel		1,000
<hr/>		
Total	1.48	141,510
<b>Net Increase/Decrease in Funds</b>		-51,510
<b>Ending Balance</b>		129,319
 <b>F&amp;A REC-CHAIR-COMPUTER SCI</b>		
Opening Balance		166,210
<b>SOURCES</b>		
Indirect Cost Recovery		40,000
<hr/>		
Total		40,000
<b>USES</b>		
Professional	0.76	48,906
Graduate		12,000
Fringe		17,082
Operating		11,300
<hr/>		
Total	0.76	89,288
<b>Net Increase/Decrease in Funds</b>		-49,288
<b>Ending Balance</b>		116,922

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<b>F&amp;A REC-CHAIR-GEOGRAPHY</b>		
Opening Balance		29,585
<b>SOURCES</b>		
Indirect Cost Recovery		22,000
<hr/>		
Total		22,000
<b>USES</b>		
Professional	0.00	3,000
Graduate		14,000
Wages		4,200
Fringe		2,074
Operating		13,819
Travel		700
Transfers Out		11,000
<hr/>		
Total	0.00	48,793
<b>Net Increase/Decrease in Funds</b>		-26,793
<b>Ending Balance</b>		2,792

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**F&A REC-CHAIR-MECHANICAL ENGR**

Opening Balance		92,990
<b>SOURCES</b>		
Indirect Cost Recovery		35,000
<hr/>		
Total		35,000
<b>USES</b>		
Professional	0.59	41,925
Classified	0.27	7,949
Fringe		17,216
Operating		6,052
Travel		5,000
Transfers Out		20,000
<hr/>		
Total	0.86	98,142
<b>Net Increase/Decrease in Funds</b>		<b>-63,142</b>
<b>Ending Balance</b>		<b>29,848</b>

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**F&A REC-CHAIR-PHYSICS**

Opening Balance		194,597
<b>SOURCES</b>		
Indirect Cost Recovery		110,000
<hr/>		
Total		110,000
<b>USES</b>		
Professional	0.14	6,500
Graduate		15,000
Classified	0.13	5,802
Wages		19,000
Fringe		4,387
Operating		36,858
Travel		2,000
Transfers Out		12,916
<hr/>		
Total	0.27	102,463
<b>Net Increase/Decrease in Funds</b>		<b>7,537</b>
<b>Ending Balance</b>		<b>202,134</b>

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<b>F&amp;A REC-CHAR-CASAT</b>		
Opening Balance		105,735
<b>SOURCES</b>		
Indirect Cost Recovery		50,000
<hr/>		
Total		50,000
<b>USES</b>		
Professional	0.45	37,000
Classified	0.00	6,000
Wages		6,000
Fringe		20,354
Operating		59,240
Travel		14,000
<hr/>		
Total	0.45	142,594
<b>Net Increase/Decrease in Funds</b>		-92,594
<b>Ending Balance</b>		13,141

**F&A REC-COVINGTON**

Opening Balance		87,652
<b>SOURCES</b>		
Indirect Cost Recovery		55,000
<hr/>		
Total		55,000
<b>USES</b>		
Classified	0.13	5,802
Fringe		2,165
Operating		31,913
Travel		12,000
Transfers Out		2,000
<hr/>		
Total	0.13	53,880
<b>Net Increase/Decrease in Funds</b>		1,120
<b>Ending Balance</b>		88,772

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<b>F&amp;A REC-DEAN-EDUCATION</b>		
Opening Balance		163,686
<b>SOURCES</b>		
Indirect Cost Recovery		30,000
Transfers From Other Accounts		25,000
<hr/>		
Total		55,000
<b>USES</b>		
Classified	0.75	28,173
Fringe		14,070
Operating		9,631
Travel		35,000
<hr/>		
Total	0.75	86,874
<b>Net Increase/Decrease in Funds</b>		-31,874
<b>Ending Balance</b>		131,812

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<b>F&amp;A REC-DEAN-ENGINEERING</b>		
Opening Balance		736,287
<b>SOURCES</b>		
Indirect Cost Recovery		220,000
Transfers From Other Accounts		5,000
Total		225,000
<b>USES</b>		
Professional	1.40	91,001
Classified	0.60	38,974
Fringe		40,616
Operating		17,239
Travel		20,000
Transfers Out		105,000
Total	2.00	312,830
<b>Net Increase/Decrease in Funds</b>		-87,830
Ending Balance		648,457

<b>F&amp;A REC-DEAN-LIBERAL ARTS</b>		
Opening Balance		119,285
<b>SOURCES</b>		
Indirect Cost Recovery		22,000
Total		22,000
<b>USES</b>		
Professional	0.00	19,934
Fringe		5,763
Operating		1,600
Travel		1,500
Total	0.00	28,797
<b>Net Increase/Decrease in Funds</b>		-6,797
Ending Balance		112,488

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<b>F&amp;A REC-DEAN-SCIENCE</b>		
Opening Balance		75,302
<b>SOURCES</b>		
Indirect Cost Recovery		310,000
Transfers From Other Accounts		9,110
Total		319,110
<b>USES</b>		
Classified	2.50	92,634
Fringe		41,712
Operating		2,611
Transfers Out		257,455
Total	2.50	394,412
<b>Net Increase/Decrease in Funds</b>		-75,302
Ending Balance		0

<b>F&amp;A REC-KIM, KWANG</b>		
Opening Balance		33,784
<b>USES</b>		
Professional	0.00	10,701
Fringe		401
Operating		22,682
Total	0.00	33,784
<b>Net Increase/Decrease in Funds</b>		-33,784
Ending Balance		0

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**F&A REC-SANDERS**

Opening Balance 47,041

**SOURCES**

Indirect Cost Recovery 10,000

Total 10,000

**USES**

Graduate 10,000

Wages 2,000

Fringe 2,000

Operating 8,000

Travel 3,500

Total 25,500

Net Increase/Decrease in Funds -15,500

Ending Balance 31,541

**FIRE SCIENCE ACADEMY WORLDWIDE**

Opening Balance 888

**SOURCES**

Sales and Service 130,000

Total 130,000

**USES**

Professional 0.00 26,000

Classified 0.20 8,170

Fringe 6,413

Operating 21,154

Travel 15,000

Total 0.20 76,737

Net Increase/Decrease in Funds 53,263

Ending Balance 54,151

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**FITZGERALD CORE HUMANITIES CHAIR**

Opening Balance 60,393

**SOURCES**

Investment/Endowment Income 37,200

Total 37,200

**USES**

Professional 1.00 48,000

Fringe 17,662

Total 1.00 65,662

Net Increase/Decrease in Funds -28,462

Ending Balance 31,931

**FSA RESTORATION & CLOSE OUT**

Opening Balance 74,000

**SOURCES**

Misc 200,000

Transfers From Other Accounts 2,630,000

Total 2,830,000

**USES**

Professional 1.00 92,882

Classified 1.00 43,326

Fringe 47,084

Operating 2,497,286

Travel 5,000

Total 2.00 2,685,578

Net Increase/Decrease in Funds 144,422

Ending Balance 218,422

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**GAMING IHTR-OFF SITE (OCT-MAR)**

**SOURCES**

Student Fees		30,000
<b>Total</b>		<b>30,000</b>

**USES**

Professional	0.00	15,000
Fringe		780
Operating		9,279
Travel		2,500
Transfers Out		2,441

<b>Total</b>	<b>0.00</b>	<b>30,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>

Ending Balance 0

**GAMING IHTR-ON SITE (OCT-MAR)**

**SOURCES**

Student Fees		70,000
<b>Total</b>		<b>70,000</b>

**USES**

Professional	0.00	20,000
Fringe		1,040
Operating		2,800
Travel		10,000
Transfers Out		36,160

<b>Total</b>	<b>0.00</b>	<b>70,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>

Ending Balance 0

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**GIRL'S MATH & TECHNOLOGY CAMP**

**SOURCES**

Gifts		53,740
<b>Total</b>		<b>53,740</b>

**USES**

Professional	0.00	19,020
Graduate		7,000
Fringe		1,763
Operating		25,957

<b>Total</b>	<b>0.00</b>	<b>53,740</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>

Ending Balance 0

**GOLDCORP MINERAL CHAIR**

**SOURCES**

Gifts		36,838
<b>Total</b>		<b>36,838</b>

**USES**

Professional	0.15	23,748
Fringe		4,140
Operating		3,950
Travel		5,000

<b>Total</b>	<b>0.15</b>	<b>36,838</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>

Ending Balance 0

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**GOLDCORP TERM PROFESSORSHIP**

SOURCES		
Gifts		84,123
Total		84,123
USES		
Professional	0.70	66,202
Fringe		17,921
Total		84,123
Net Increase/Decrease in Funds		0
Ending Balance		0

**GRIFFEN ENDOWED CHAIR EARNINGS**

SOURCES		
Gifts		50,402
Total		50,402
USES		
Professional	0.00	29,200
Fringe		1,240
Operating		10,810
Travel		9,152
Total		50,402
Net Increase/Decrease in Funds		0
Ending Balance		0

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**GUY LEONARD PHILOSOPHY**

Opening Balance		151,112
SOURCES		
Investment/Endowment Income		23,027
Total		23,027
USES		
Operating		40,450
Total		40,450
Net Increase/Decrease in Funds		-17,423
Ending Balance		133,689

**IELC - INTENSIVE ENGLISH LANGUAGE CTR**

Opening Balance		559,643
SOURCES		
Student Fees		691,200
Total		691,200
USES		
Professional	8.00	478,830
Classified	3.00	94,691
Wages		35,000
Fringe		200,748
Operating		30,664
Transfers Out		105,000
Total		944,933
Net Increase/Decrease in Funds		-253,733
Ending Balance		305,910

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<b>IELC DEVELOPMENT</b>		
Opening Balance		499
<b>SOURCES</b>		
Transfers From Other Accounts		89,000
Total		89,000
<b>USES</b>		
Operating		83,900
Travel		4,500
Total		88,400
Net Increase/Decrease in Funds		600
Ending Balance		1,099
<b>INFRASTRUCTURE PROGRAMS</b>		
Opening Balance		15,505
<b>SOURCES</b>		
Sales and Service		35,000
Total		35,000
<b>USES</b>		
Operating		37,775
Travel		450
Total		38,225
Net Increase/Decrease in Funds		-3,225
Ending Balance		12,280

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<b>JOURNALISM PITTMAN CHAIR</b>		
Opening Balance		31,009
<b>SOURCES</b>		
Investment/Endowment Income		113,891
Total		113,891
<b>USES</b>		
Professional	1.50	87,751
Fringe		29,100
Total	1.50	116,851
Net Increase/Decrease in Funds		-2,960
Ending Balance		28,049
<b>JUDICIAL STUDIES</b>		
Opening Balance		101,660
<b>SOURCES</b>		
Student Fees		40,000
Transfers From Other Accounts		5,000
Total		45,000
<b>USES</b>		
Professional	0.00	22,000
Fringe		676
Operating		12,000
Travel		6,000
Transfers Out		14,238
Total	0.00	54,914
Net Increase/Decrease in Funds		-9,914
Ending Balance		91,746

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**JUSTICE MANAGEMENT PROGRAM**

Opening Balance		90,645
<b>SOURCES</b>		
Student Fees		168,440
<hr/>		
Total		168,440
<b>USES</b>		
Professional	0.00	142,460
Classified	0.20	10,000
Fringe		31,754
Operating		4,500
Travel		2,500
Transfers Out		5,000
<hr/>		
Total	0.20	196,214
Net Increase/Decrease in Funds		-27,774
<hr/>		
Ending Balance		62,871

**MACMILLAN WILL**

Opening Balance		207,906
<b>SOURCES</b>		
Investment/Endowment Income		77,000
<hr/>		
Total		77,000
<b>USES</b>		
Professional	0.40	50,175
Wages		2,000
Fringe		12,033
Operating		3,800
Transfers Out		20,000
<hr/>		
Total	0.40	88,008
Net Increase/Decrease in Funds		-11,008
<hr/>		
Ending Balance		196,898

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**MASTER ACCOUNTING DIFFERENTIAL FEES**

Opening Balance		35,000
<b>SOURCES</b>		
Transfers From Other Accounts		35,000
<hr/>		
Total		35,000
<b>USES</b>		
Professional	0.00	10,000
Fringe		520
Operating		20,520
Travel		10,000
<hr/>		
Total	0.00	41,040
Net Increase/Decrease in Funds		-6,040
<hr/>		
Ending Balance		28,960

**MASTER INFO SYS DIFFERENTIAL FEES**

Opening Balance		20,000
<b>SOURCES</b>		
Transfers From Other Accounts		20,000
<hr/>		
Total		20,000
<b>USES</b>		
Professional	0.00	5,000
Fringe		260
Operating		20,000
Travel		14,740
<hr/>		
Total	0.00	40,000
Net Increase/Decrease in Funds		-20,000
<hr/>		
Ending Balance		0

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**MATH SUMMER SESSION OPERATING**

Opening Balance 148,815

**SOURCES**

Transfers From Other Accounts 76,400

Total 76,400

**USES**

Professional 0.00 5,705

Graduate 7,000

Wages 3,500

Fringe 3,394

Operating 17,150

Travel 10,000

Transfers Out 8,500

Total 0.00 55,249

Net Increase/Decrease in Funds 21,151

Ending Balance 169,966

**MESA ENGINEERING**

**SOURCES**

Gifts 34,694

Total 34,694

**USES**

Professional 0.00 26,500

Fringe 994

Operating 7,000

Travel 200

Total 0.00 34,694

Net Increase/Decrease in Funds 0

Ending Balance 0

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**MISC PROG DEV - G PEKCAN**

Opening Balance 92,277

**USES**

Professional 0.00 33,313

Graduate 5,400

Fringe 1,958

Total 0.00 40,671

Net Increase/Decrease in Funds -40,671

Ending Balance 51,606

**MISC PROG DEV - HEATON**

Opening Balance 65,595

**USES**

Professional 0.00 36,614

Graduate 11,200

Fringe 2,842

Operating 7,188

Travel 7,751

Total 0.00 65,595

Net Increase/Decrease in Funds -65,595

Ending Balance 0

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**MISC PROG DEV - SANDERS**

Opening Balance		39,336
<b>USES</b>		
Professional	0.00	8,000
Graduate		14,600
Fringe		2,624
Operating		8,111
Travel		5,000
Total	0.00	38,335
<b>Net Increase/Decrease in Funds</b>		-38,335
<b>Ending Balance</b>		1,001

**MISC PROG DEV - TRACY**

Opening Balance		138,442
<b>USES</b>		
Graduate		25,000
Wages		10,000
Fringe		3,429
Operating		17,250
Total		55,679
<b>Net Increase/Decrease in Funds</b>		-55,679
<b>Ending Balance</b>		82,763

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**MORAN - HARVARD VISITING PROFESSOR**

<b>SOURCES</b>		
Misc		78,615
Total		78,615
<b>USES</b>		
Professional	0.00	61,902
Fringe		16,713
Total	0.00	78,615
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**MUSIC SUPPLEMENTAL COURSE FEES**

Opening Balance		23,407
<b>SOURCES</b>		
Student Fees		180,000
Transfers From Other Accounts		1,600
Total		181,600
<b>USES</b>		
Professional	0.00	143,000
Graduate		7,000
Fringe		8,198
Operating		21,450
Transfers Out		10,000
Total	0.00	189,648
<b>Net Increase/Decrease in Funds</b>		-8,048
<b>Ending Balance</b>		15,359

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**ORVIS PROFESSORSHIP**

SOURCES		
Gifts		122,395
Total		122,395
USES		
Professional	0.00	91,667
Graduate		7,000
Fringe		12,728
Operating		5,000
Travel		6,000
Total		122,395
Net Increase/Decrease in Funds		0
Ending Balance		0

**OSHER LIFELONG LEARNING ENDOWMENT**

SOURCES		
Gifts		69,616
Total		69,616
USES		
Classified	0.75	21,251
Fringe		12,775
Operating		34,090
Travel		1,500
Total		69,616
Net Increase/Decrease in Funds		0
Ending Balance		0

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**OSHER LIFELONG LEARNING PROGRAM**

Opening Balance		58,551
SOURCES		
Student Fees		83,150
Total		83,150
USES		
Professional	0.00	300
Fringe		16
Operating		66,960
Travel		100
Transfers Out		8,000
Total		75,376
Net Increase/Decrease in Funds		7,774
Ending Balance		66,325

**PHOTOGRAPHY LAB FEES**

SOURCES		
Student Fees		37,000
Total		37,000
USES		
Operating		37,000
Total		37,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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**R. ROBERTS ECONOMIC GEOLOGY**

SOURCES		
Gifts		32,000
Total		32,000
USES		
Classified	0.53	15,604
Fringe		11,720
Operating		4,676
Total		32,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**SPEECH PATHOLOGY GIFTS**

Opening Balance		5,798
SOURCES		
Gifts		45,000
Total		45,000
USES		
Professional	0.50	35,166
Fringe		10,717
Total		45,883
Net Increase/Decrease in Funds		-883
Ending Balance		4,915

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**STEVEN ROBERTS FELLOWSHIP**

SOURCES		
Gifts		150,003
Total		150,003
USES		
Graduate		90,000
Fringe		11,803
Operating		38,200
Travel		10,000
Total		150,003
Net Increase/Decrease in Funds		0
Ending Balance		0

**STUDENT FEE - PERFORMING ARTS**

Opening Balance		4,983
SOURCES		
Transfers From Other Accounts		166,773
Total		166,773
USES		
Graduate		14,000
Fringe		1,740
Operating		70,000
Transfers Out		81,000
Total		166,740
Net Increase/Decrease in Funds		33
Ending Balance		5,016

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**SUNDANCE ARCH ENDOWMENT ERNGS**

<b>SOURCES</b>		
Gifts		60,000
<hr/>		
Total		60,000
<b>USES</b>		
Graduate		21,000
Wages		14,000
Fringe		2,964
Operating		22,036
<hr/>		
Total		60,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**UNR BAND ACTIVITIES**

<b>Opening Balance</b>		67,671
<b>SOURCES</b>		
Sales and Service		25,000
Gifts		50,000
<hr/>		
Total		75,000
<b>USES</b>		
Professional	0.00	4,000
Fringe		759
Operating		72,800
Transfers Out		8,500
<hr/>		
Total	0.00	86,059
<b>Net Increase/Decrease in Funds</b>		-11,059
<b>Ending Balance</b>		56,612

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**UNR MARCHING BAND**

<b>Opening Balance</b>		65,724
<b>SOURCES</b>		
Student Fees		10,000
<hr/>		
Total		10,000
<b>USES</b>		
Graduate		14,000
Fringe		1,836
Operating		25,500
Travel		3,000
<hr/>		
Total		44,336
<b>Net Increase/Decrease in Funds</b>		-34,336
<b>Ending Balance</b>		31,388

**USAC ADMINISTRATION**

<b>Opening Balance</b>		427,800
<b>SOURCES</b>		
Transfers From Other Accounts		4,996,000
<hr/>		
Total		4,996,000
<b>USES</b>		
Professional	12.10	816,059
Classified	15.78	587,791
Wages		130,000
Fringe		544,945
Operating		2,061,876
Travel		145,000
Transfers Out		702,000
<hr/>		
Total	27.88	4,987,671
<b>Net Increase/Decrease in Funds</b>		8,329
<b>Ending Balance</b>		436,129

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<b>USAC - ACCRA, GHANA</b>			
Opening Balance			2,533
<b>SOURCES</b>			
Student Fees			236,160
<hr/>			
Total			236,160
<b>USES</b>			
Professional	0.00		3,450
Fringe			180
Operating			219,350
Travel			4,800
Transfers Out			10,000
<hr/>			
Total	0.00		237,780
<b>Net Increase/Decrease in Funds</b>			-1,620
<b>Ending Balance</b>			913
 <b>USAC - ALICANTE, SPAIN</b>			
Opening Balance			4,032
<b>SOURCES</b>			
Student Fees			990,300
<hr/>			
Total			990,300
<b>USES</b>			
Professional	0.00		1,500
Fringe			78
Operating			680,100
Travel			7,000
Transfers Out			300,000
<hr/>			
Total	0.00		988,678
<b>Net Increase/Decrease in Funds</b>			1,622
<b>Ending Balance</b>			5,654

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<b>USAC - BANGALORE, INDIA</b>			
Opening Balance			4,019
<b>SOURCES</b>			
Student Fees			361,620
<hr/>			
Total			361,620
<b>USES</b>			
Professional	0.00		6,900
Fringe			359
Operating			189,700
Travel			6,500
Transfers Out			155,000
<hr/>			
Total	0.00		358,459
<b>Net Increase/Decrease in Funds</b>			3,161
<b>Ending Balance</b>			7,180
 <b>USAC - BILBAO, SPAIN</b>			
Opening Balance			7,609
<b>SOURCES</b>			
Student Fees			975,820
Investment/Endowment Income			2,000
<hr/>			
Total			977,820
<b>USES</b>			
Professional	0.00		8,250
Fringe			286
Operating			742,350
Travel			12,000
Transfers Out			215,000
<hr/>			
Total	0.00		977,886
<b>Net Increase/Decrease in Funds</b>			-66
<b>Ending Balance</b>			7,543

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**USAC - BRIGHTON, ENGLAND**

Opening Balance		1,951
<b>SOURCES</b>		
Student Fees		340,180
<hr/>		
Total		340,180
<b>USES</b>		
Professional	0.00	3,450
Fringe		180
Operating		213,000
Travel		4,500
Transfers Out		115,000
<hr/>		
Total	0.00	336,130
<b>Net Increase/Decrease in Funds</b>		4,050
<b>Ending Balance</b>		6,001

**USAC - CHENGDU, CHINA**

Opening Balance		4,352
<b>SOURCES</b>		
Student Fees		487,960
<hr/>		
Total		487,960
<b>USES</b>		
Professional	1.00	52,500
Fringe		16,216
Operating		269,775
Travel		4,000
Transfers Out		145,000
<hr/>		
Total	1.00	487,491
<b>Net Increase/Decrease in Funds</b>		469
<b>Ending Balance</b>		4,821

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**USAC - CHIANG MAI, THAILAND**

Opening Balance		6,990
<b>SOURCES</b>		
Student Fees		319,100
<hr/>		
Total		319,100
<b>USES</b>		
Professional	0.00	3,450
Fringe		180
Operating		218,200
Travel		4,000
Transfers Out		95,000
<hr/>		
Total	0.00	320,830
<b>Net Increase/Decrease in Funds</b>		-1,730
<b>Ending Balance</b>		5,260

**USAC - CORK, IRELAND**

Opening Balance		6,770
<b>SOURCES</b>		
Student Fees		355,140
<hr/>		
Total		355,140
<b>USES</b>		
Operating		299,500
Transfers Out		55,000
<hr/>		
Total		354,500
<b>Net Increase/Decrease in Funds</b>		640
<b>Ending Balance</b>		7,410

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<b>USAC - CURRICULUM DEVELOPMENT</b>	
Opening Balance	33,700
<b>SOURCES</b>	
Transfers From Other Accounts	50,000
Total	50,000
<b>USES</b>	
Operating	50,000
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	33,700
<b>USAC - FLORIANOPOLIS, BRAZIL</b>	
<b>SOURCES</b>	
Student Fees	59,800
Total	59,800
<b>USES</b>	
Operating	47,950
Travel	4,800
Total	52,750
Net Increase/Decrease in Funds	7,050
Ending Balance	7,050

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<b>USAC - GALWAY, IRELAND</b>	
Opening Balance	3,394
<b>SOURCES</b>	
Student Fees	228,500
Total	228,500
<b>USES</b>	
Professional	0.00
Fringe	1,220
Operating	127,770
Travel	4,600
Transfers Out	70,000
Total	0.00
Net Increase/Decrease in Funds	1,460
Ending Balance	4,854
<b>USAC - GOLD COAST, AUSTRALIA</b>	
Opening Balance	2,561
<b>SOURCES</b>	
Student Fees	497,280
Total	497,280
<b>USES</b>	
Operating	429,000
Transfers Out	65,000
Total	494,000
Net Increase/Decrease in Funds	3,280
Ending Balance	5,841

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<b>USAC - HEREDIA, COSTA RICA</b>		
Opening Balance		4,627
<b>SOURCES</b>		
Student Fees		683,360
<hr/>		
Total		683,360
<b>USES</b>		
Professional	0.10	10,745
Fringe		2,205
Operating		455,450
Travel		4,000
Transfers Out		210,000
<hr/>		
Total	0.10	682,400
<b>Net Increase/Decrease in Funds</b>		960
<b>Ending Balance</b>		5,587
 <b>USAC - LONDON, ENGLAND</b>		
Opening Balance		6,416
<b>SOURCES</b>		
Student Fees		789,240
<hr/>		
Total		789,240
<b>USES</b>		
Professional	0.00	3,950
Fringe		206
Operating		546,050
Travel		5,000
Transfers Out		235,000
<hr/>		
Total	0.00	790,206
<b>Net Increase/Decrease in Funds</b>		-966
<b>Ending Balance</b>		5,450

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<b>USAC - LUNEBURG, GERMANY</b>		
Opening Balance		4,271
<b>SOURCES</b>		
Student Fees		700,000
<hr/>		
Total		700,000
<b>USES</b>		
Professional	0.00	3,450
Fringe		180
Operating		536,000
Travel		7,000
Transfers Out		150,000
<hr/>		
Total	0.00	696,630
<b>Net Increase/Decrease in Funds</b>		3,370
<b>Ending Balance</b>		7,641
 <b>USAC - MADRID, SPAIN</b>		
Opening Balance		6,435
<b>SOURCES</b>		
Student Fees		1,000,420
<hr/>		
Total		1,000,420
<b>USES</b>		
Professional	0.46	40,942
Fringe		11,156
Operating		715,000
Travel		7,000
Transfers Out		230,000
<hr/>		
Total	0.46	1,004,098
<b>Net Increase/Decrease in Funds</b>		-3,678
<b>Ending Balance</b>		2,757

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<b>USAC - MELBOURNE, AUSTRALIA</b>	
Opening Balance	7,977
<b>SOURCES</b>	
Student Fees	225,120
Total	225,120
<b>USES</b>	
Operating	133,100
Transfers Out	95,000
Total	228,100
Net Increase/Decrease in Funds	-2,980
Ending Balance	4,997
<b>USAC - NAGASAKI, JAPAN</b>	
Opening Balance	1,830
<b>SOURCES</b>	
Student Fees	213,280
Total	213,280
<b>USES</b>	
Operating	107,400
Transfers Out	105,000
Total	212,400
Net Increase/Decrease in Funds	880
Ending Balance	2,710

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<b>USAC - OSAKA, JAPAN</b>	
Opening Balance	4,166
<b>SOURCES</b>	
Student Fees	309,800
Total	309,800
<b>USES</b>	
Operating	221,200
Transfers Out	85,000
Total	306,200
Net Increase/Decrease in Funds	3,600
Ending Balance	7,766
<b>USAC - PALMERSTON NORTH, NEW ZEALAND</b>	
Opening Balance	4,219
<b>SOURCES</b>	
Student Fees	238,520
Total	238,520
<b>USES</b>	
Operating	233,400
Total	233,400
Net Increase/Decrease in Funds	5,120
Ending Balance	9,339

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<b>USAC - PAU, FRANCE</b>		
Opening Balance		12,995
<b>SOURCES</b>		
Student Fees		1,241,420
Investment/Endowment Income		3,000
Total		1,244,420
<b>USES</b>		
Operating		1,061,700
Travel		7,500
Transfers Out		185,000
Total		1,254,200
<b>Net Increase/Decrease in Funds</b>		-9,780
<b>Ending Balance</b>		3,215
<b>USAC - PRAGUE, CZECH REPUBLIC</b>		
Opening Balance		6,799
<b>SOURCES</b>		
Student Fees		840,620
Total		840,620
<b>USES</b>		
Professional	0.00	2,750
Fringe		143
Operating		450,300
Travel		4,500
Transfers Out		382,000
Total	0.00	839,693
<b>Net Increase/Decrease in Funds</b>		927
<b>Ending Balance</b>		7,726

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<b>USAC - PUNTARENAS, COSTA RICA</b>		
Opening Balance		7,436
<b>SOURCES</b>		
Student Fees		900,140
Total		900,140
<b>USES</b>		
Professional	0.10	10,745
Fringe		2,205
Operating		593,650
Travel		6,000
Transfers Out		290,000
Total	0.10	902,600
<b>Net Increase/Decrease in Funds</b>		-2,460
<b>Ending Balance</b>		4,976
<b>USAC - READING, ENGLAND</b>		
Opening Balance		3,775
<b>SOURCES</b>		
Student Fees		63,800
Total		63,800
<b>USES</b>		
Operating		62,300
Total		62,300
<b>Net Increase/Decrease in Funds</b>		1,500
<b>Ending Balance</b>		5,275

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<b>USAC - SAN RAMON, COSTA RICA</b>			
Opening Balance			3,483
<b>SOURCES</b>			
Student Fees			470,820
<hr/>			
Total			470,820
<b>USES</b>			
Professional	0.10		10,745
Fringe			2,205
Operating			355,900
Travel			5,000
Transfers Out			95,000
<hr/>			
Total	0.10		468,850
Net Increase/Decrease in Funds			1,970
Ending Balance			5,453
 <b>USAC - SAN SEBASTIAN, SPAIN</b>			
Opening Balance			7,873
<b>SOURCES</b>			
Student Fees			951,560
<hr/>			
Total			951,560
<b>USES</b>			
Professional	0.00		10,750
Fringe			1,721
Operating			940,700
Travel			6,000
<hr/>			
Total	0.00		959,171
Net Increase/Decrease in Funds			-7,611
Ending Balance			262

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<b>USAC - SANTIAGO, CHILE</b>			
Opening Balance			6,904
<b>SOURCES</b>			
Student Fees			496,900
<hr/>			
Total			496,900
<b>USES</b>			
Professional	0.00		3,450
Fringe			180
Operating			469,700
Travel			4,000
Transfers Out			23,000
<hr/>			
Total	0.00		500,330
Net Increase/Decrease in Funds			-3,430
Ending Balance			3,474
 <b>USAC - SHANGHAI, CHINA</b>			
Opening Balance			3,747
<b>SOURCES</b>			
Student Fees			589,240
<hr/>			
Total			589,240
<b>USES</b>			
Professional	1.00		44,886
Fringe			15,864
Operating			277,550
Travel			9,000
Transfers Out			240,000
<hr/>			
Total	1.00		587,300
Net Increase/Decrease in Funds			1,940
Ending Balance			5,687

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<b>USAC - ST. ANDREWS, SCOTLAND</b>		
Opening Balance		4,791
<b>SOURCES</b>		
Student Fees		179,700
Total		179,700
<b>USES</b>		
Operating		142,950
Transfers Out		35,000
Total		177,950
<b>Net Increase/Decrease in Funds</b>		1,750
<b>Ending Balance</b>		6,541
<b>USAC - STIRLING, SCOTLAND</b>		
Opening Balance		6,488
<b>SOURCES</b>		
Student Fees		125,720
Total		125,720
<b>USES</b>		
Operating		98,200
Transfers Out		30,000
Total		128,200
<b>Net Increase/Decrease in Funds</b>		-2,480
<b>Ending Balance</b>		4,008

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<b>USAC - TURIN, ITALY</b>		
Opening Balance		6,655
<b>SOURCES</b>		
Student Fees		1,256,660
Total		1,256,660
<b>USES</b>		
Professional	1.00	58,450
Fringe		20,180
Operating		626,430
Travel		8,000
Transfers Out		540,000
Total	1.00	1,253,060
<b>Net Increase/Decrease in Funds</b>		3,600
<b>Ending Balance</b>		10,255
<b>USAC - VITERBO, ITALY</b>		
Opening Balance		7,452
<b>SOURCES</b>		
Student Fees		887,620
Total		887,620
<b>USES</b>		
Professional	0.00	6,900
Fringe		359
Operating		656,250
Travel		8,000
Transfers Out		220,000
Total	0.00	891,509
<b>Net Increase/Decrease in Funds</b>		-3,889
<b>Ending Balance</b>		3,563

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<b><u>INSTRUCTION TOTAL</u></b>		
Opening Balance		9,286,114
<b>SOURCES</b>		
Student Fees		21,938,977
Sales and Service		1,059,773
Indirect Cost Recovery		1,089,600
Investment/Endowment Income		372,064
Gifts		983,964
Misc		338,615
Transfers From Other Accounts		12,660,851
<hr/>		
Total		38,443,844
<b>USES</b>		
Professional	50.77	6,532,622
Graduate		486,026
Classified	66.59	2,567,630
Wages		697,700
Fringe		2,588,276
Operating		19,225,425
Travel		627,548
Sales and Service Recharge		-90,000
Transfers Out		7,670,003
<hr/>		
Total	117.36	40,305,230
<b>Net Increase/Decrease in Funds</b>		<b>-1,861,386</b>
<hr/>		
<b>Ending Balance</b>		<b>7,424,728</b>

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<b><u>RESEARCH</u></b>		
<b><i>ANIMAL CARE DEPREC EXPENSE REC</i></b>		
Opening Balance		254,703
<b>USES</b>		
Operating		55,000
Sales and Service Recharge		-88,898
<hr/>		
Total		-33,898
<b>Net Increase/Decrease in Funds</b>		<b>33,898</b>
<hr/>		
<b>Ending Balance</b>		<b>288,601</b>
<b><i>CHIDAMBARAM NCR MATCH</i></b>		
Opening Balance		16,500
<b>SOURCES</b>		
Transfers From Other Accounts		16,500
<hr/>		
Total		16,500
<b>USES</b>		
Operating		28,000
Travel		5,000
<hr/>		
Total		33,000
<b>Net Increase/Decrease in Funds</b>		<b>-16,500</b>
<hr/>		
<b>Ending Balance</b>		<b>0</b>

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**CMM BOND PAYMENTS**

**SOURCES**

Transfers From Other Accounts 3,856,619

Total 3,856,619

**USES**

Operating 3,856,619

Total 3,856,619

**Net Increase/Decrease in Funds** 0

**Ending Balance** 0

**COBRE - SANDERS GRANT MATCH**

Opening Balance 25,682

**SOURCES**

Transfers From Other Accounts 35,000

Total 35,000

**USES**

Professional 0.25 28,350

Fringe 7,650

Operating 20,000

Total 0.25 56,000

**Net Increase/Decrease in Funds** -21,000

**Ending Balance** 4,682

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**COBRE - VONBARTHELD/MASTICK**

Opening Balance 35,000

**SOURCES**

Transfers From Other Accounts 35,000

Total 35,000

**USES**

Operating 70,000

Total 70,000

**Net Increase/Decrease in Funds** -35,000

**Ending Balance** 0

**COBRE - WEBSTER GRANT MATCH**

Opening Balance 35,000

**SOURCES**

Transfers From Other Accounts 35,000

Total 35,000

**USES**

Operating 70,000

Total 70,000

**Net Increase/Decrease in Funds** -35,000

**Ending Balance** 0

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**CTR FOR RESEARCH DESIGN & ANALYSIS**

SOURCES		
Transfers From Other Accounts		99,187
Total		99,187
USES		
Professional	0.75	59,800
Fringe		17,287
Operating		22,100
Total		99,187
Net Increase/Decrease in Funds		0
Ending Balance		0

**CTR FOR RESEARCH DESIGN & ANALYSIS SALES**

Opening Balance		5,112
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Professional	0.00	4,802
Graduate		19,200
Classified	0.00	3,600
Wages		5,652
Fringe		5,412
Operating		15,368
Travel		2,619
Sales and Service Recharge		-30,000
Total		26,653
Net Increase/Decrease in Funds		-1,653
Ending Balance		3,459

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**DATA SOFTWARE SYSTEMS**

SOURCES		
Transfers From Other Accounts		254,729
Total		254,729
USES		
Professional	2.00	107,250
Fringe		37,124
Operating		110,355
Total		254,729
Net Increase/Decrease in Funds		0
Ending Balance		0

**DEPARTMENTAL SUPPORT**

SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Graduate		22,400
Fringe		2,938
Operating		39,050
Total		64,388
Net Increase/Decrease in Funds		35,612
Ending Balance		35,612

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**EARTHQUAKE CENTER MATCH**

Opening Balance		75,757
<b>USES</b>		
Professional	0.34	19,501
Classified	0.00	7,000
Fringe		9,210
Operating		40,046
Total	0.34	75,757
<b>Net Increase/Decrease in Funds</b>		-75,757
<b>Ending Balance</b>		0

**ECOLOGY, EVOLUTION & CONSERVATION BIOLOGY**

Opening Balance		12,142
<b>SOURCES</b>		
Transfers From Other Accounts		32,180
Total		32,180
<b>USES</b>		
Professional	0.00	4,292
Graduate		14,000
Fringe		3,168
Operating		10,250
Travel		1,000
Transfers Out		3,000
Total	0.00	35,710
<b>Net Increase/Decrease in Funds</b>		-3,530
<b>Ending Balance</b>		8,612

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**ENVIRONMENTAL SCIENCE AND HEALTH**

Opening Balance		1,676
<b>SOURCES</b>		
Misc		537
Transfers From Other Accounts		28,455
Total		28,992
<b>USES</b>		
Professional	0.00	4,000
Graduate		15,500
Fringe		2,781
Operating		5,250
Total	0.00	27,531
<b>Net Increase/Decrease in Funds</b>		1,461
<b>Ending Balance</b>		3,137

**F&A REC-CYTOGENETICS CNTR**

Opening Balance		4,893
<b>SOURCES</b>		
Transfers From Other Accounts		58,717
Total		58,717
<b>USES</b>		
Operating		58,717
Total		58,717
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		4,893

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**GRANT SAWYER CTR FOR JUSTICE**

SOURCES		
Gifts		165,531
<hr/>		
Total		165,531
USES		
Graduate		102,000
Classified	0.38	20,000
Fringe		21,777
Operating		19,754
Travel		2,000
<hr/>		
Total	0.38	165,531
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0

**HUMAN RESEARCH PROTECTION**

SOURCES		
Transfers From Other Accounts		523,038
<hr/>		
Total		523,038
USES		
Professional	5.00	364,164
Graduate		4,000
Wages		3,802
Fringe		116,072
Operating		30,000
Travel		5,000
<hr/>		
Total	5.00	523,038
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0

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**HYDROLOGY/HYDROGEOLOGY**

<b>Opening Balance</b>		62,858
SOURCES		
Misc		1,678
Transfers From Other Accounts		130,990
<hr/>		
Total		132,668
USES		
Professional	0.00	4,167
Graduate		14,000
Classified	0.00	4,000
Fringe		3,622
Operating		114,976
<hr/>		
Total	0.00	140,765
<b>Net Increase/Decrease in Funds</b>		-8,097
<hr/>		
<b>Ending Balance</b>		54,761

**INBRE K. SCHLAUCH**

<b>Opening Balance</b>		121,418
USES		
Professional	0.00	26,000
Graduate		22,000
Wages		4,000
Fringe		9,052
Operating		55,366
Travel		5,000
<hr/>		
Total	0.00	121,418
<b>Net Increase/Decrease in Funds</b>		-121,418
<hr/>		
<b>Ending Balance</b>		0

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<b>INBRE MATCH</b>		
Opening Balance		106,013
<b>SOURCES</b>		
Transfers From Other Accounts		123,000
<hr/>		
Total		123,000
<b>USES</b>		
Professional	0.36	25,673
Classified	1.00	27,353
Fringe		24,810
<hr/>		
Total	1.36	77,836
<b>Net Increase/Decrease in Funds</b>		45,164
<hr/>		
<b>Ending Balance</b>		151,177
 <b>LAB ANIMAL CARE SVS RECHARGE</b>		
Opening Balance		46,093
<b>USES</b>		
Classified	3.30	101,794
Fringe		47,602
Operating		281,049
Travel		4,000
Sales and Service Recharge		-430,688
<hr/>		
Total	3.30	3,757
<b>Net Increase/Decrease in Funds</b>		-3,757
<hr/>		
<b>Ending Balance</b>		42,336

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<b>LABORATORY RENOVATIONS</b>		
Opening Balance		497,299
<b>USES</b>		
Operating		437,299
<hr/>		
Total		437,299
<b>Net Increase/Decrease in Funds</b>		-437,299
<hr/>		
<b>Ending Balance</b>		60,000
 <b>LATINO RESEARCH CENTER</b>		
<b>SOURCES</b>		
Gifts		34,328
<hr/>		
Total		34,328
<b>USES</b>		
Professional	0.00	8,739
Graduate		14,000
Fringe		5,592
Operating		5,997
<hr/>		
Total	0.00	34,328
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0

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**MAMIE KLEBERG CHAIR HIS PRES**

SOURCES		
Investment/Endowment Income		47,323
<hr/>		
Total		47,323
USES		
Professional	0.00	16,732
Graduate		3,500
Wages		8,000
Fringe		1,351
Operating		6,025
Travel		11,000
<hr/>		
Total	0.00	46,608
<b>Net Increase/Decrease in Funds</b>		715
<hr/>		
<b>Ending Balance</b>		715

**MCNAIR GRADUATE STUDENTS**

SOURCES		
Transfers From Other Accounts		29,000
<hr/>		
Total		29,000
USES		
Professional	0.00	5,500
Wages		5,500
Fringe		369
Operating		13,031
Travel		4,600
<hr/>		
Total	0.00	29,000
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0

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**MOLECULAR SCIENCE GRAD PROGRAM**

<b>Opening Balance</b>		9,524
<hr/>		
SOURCES		
Transfers From Other Accounts		35,968
<hr/>		
Total		35,968
USES		
Professional	0.00	4,335
Graduate		15,833
Fringe		2,785
Operating		11,010
<hr/>		
Total	0.00	33,963
<b>Net Increase/Decrease in Funds</b>		2,005
<hr/>		
<b>Ending Balance</b>		11,529

**NV TRANSGENIC CENTER RECHARGE**

<b>Opening Balance</b>		2,116
<hr/>		
SOURCES		
Transfers From Other Accounts		25,000
<hr/>		
Total		25,000
USES		
Classified	0.54	23,982
Fringe		9,168
Operating		31,233
Sales and Service Recharge		-46,256
<hr/>		
Total	0.54	18,127
<b>Net Increase/Decrease in Funds</b>		6,873
<hr/>		
<b>Ending Balance</b>		8,989

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**RESEARCH OFFICE LAB ANIMAL MED**

**SOURCES**

Transfers From Other Accounts 135,315

Total 135,315

**USES**

Professional 0.29 50,895

Classified 0.26 11,547

Fringe 15,873

Operating 32,000

Transfers Out 25,000

Total 0.55 135,315

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

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**SANDERS NIH GRANT MATCH**

**SOURCES**

Transfers From Other Accounts 50,000

Total 50,000

**USES**

Professional 0.79 37,811

Fringe 11,741

Total 0.79 49,552

Net Increase/Decrease in Funds 448

Ending Balance 448

**SOCIAL PSYCHOLOGY PROGRAM**

Opening Balance 13,440

**SOURCES**

Transfers From Other Accounts 30,896

Total 30,896

**USES**

Professional 0.00 4,084

Graduate 14,000

Fringe 2,584

Operating 11,250

Travel 2,000

Total 0.00 33,918

Net Increase/Decrease in Funds -3,022

Ending Balance 10,418



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**VPR START UP - ALPUCHE-AVILES**

Opening Balance		34,988
<b>USES</b>		
Professional	0.75	25,200
Fringe		9,788
Total	0.75	34,988
<b>Net Increase/Decrease in Funds</b>		<b>-34,988</b>
Ending Balance		0

**VPR START UP - BARSKY**

Opening Balance		139,682
<b>USES</b>		
Professional	2.00	98,733
Fringe		33,118
Operating		7,831
Total	2.00	139,682
<b>Net Increase/Decrease in Funds</b>		<b>-139,682</b>
Ending Balance		0

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**VPR START UP - BEKRIS**

Opening Balance		48,781
<b>USES</b>		
Graduate		20,000
Wages		6,000
Fringe		2,713
Operating		5,068
Travel		15,000
Total		48,781
<b>Net Increase/Decrease in Funds</b>		<b>-48,781</b>
Ending Balance		0

**VPR START UP - BERRYHILL**

Opening Balance		4,720
<b>SOURCES</b>		
Transfers From Other Accounts		52,448
Total		52,448
<b>USES</b>		
Graduate		14,000
Fringe		1,836
Operating		37,332
Travel		4,000
Total		57,168
<b>Net Increase/Decrease in Funds</b>		<b>-4,720</b>
Ending Balance		0

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<b>VPR START UP - BOYLE</b>		
Opening Balance		10,743
<b>SOURCES</b>		
Transfers From Other Accounts		30,261
<hr/>		
Total		30,261
<b>USES</b>		
Operating		33,004
Travel		8,000
<hr/>		
Total		41,004
Net Increase/Decrease in Funds		-10,743
Ending Balance		0

<b>VPR START UP - BUCKLE</b>		
Opening Balance		121,338
<b>USES</b>		
Professional	0.10	5,557
Fringe		1,890
Operating		50,000
Travel		2,500
<hr/>		
Total	0.10	59,947
Net Increase/Decrease in Funds		-59,947
Ending Balance		61,391

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<b>VPR START UP - CAPLOVITZ</b>		
Opening Balance		1,850
<b>SOURCES</b>		
Transfers From Other Accounts		50,250
<hr/>		
Total		50,250
<b>USES</b>		
Graduate		18,300
Fringe		2,400
Operating		26,400
Travel		5,000
<hr/>		
Total		52,100
Net Increase/Decrease in Funds		-1,850
Ending Balance		0

<b>VPR START UP - CHALIFOUX</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		134,000
<hr/>		
Total		134,000
<b>USES</b>		
Graduate		28,000
Fringe		3,672
Operating		97,328
Travel		5,000
<hr/>		
Total		134,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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**VPR START UP - DANDOLU**

Opening Balance	133,333
<b>SOURCES</b>	
Transfers From Other Accounts	133,333
<hr/>	
Total	133,333
<b>USES</b>	
Operating	266,666
<hr/>	
Total	266,666
<b>Net Increase/Decrease in Funds</b>	<b>-133,333</b>
 Ending Balance	 0

**VPR START UP - FELDMAN**

Opening Balance	42,588
<b>SOURCES</b>	
Transfers From Other Accounts	50,190
<hr/>	
Total	50,190
<b>USES</b>	
Graduate	10,000
Wages	5,000
Fringe	1,387
Operating	40,500
<hr/>	
Total	56,887
<b>Net Increase/Decrease in Funds</b>	<b>-6,697</b>
 Ending Balance	 35,891

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**VPR START UP - FU**

Opening Balance	10,355
<b>SOURCES</b>	
Transfers From Other Accounts	28,889
<hr/>	
Total	28,889
<b>USES</b>	
Graduate	29,000
Fringe	3,804
Operating	6,440
<hr/>	
Total	39,244
<b>Net Increase/Decrease in Funds</b>	<b>-10,355</b>
 Ending Balance	 0

**VPR START UP - GEIGER**

Opening Balance	7,099
<b>SOURCES</b>	
Transfers From Other Accounts	28,889
<hr/>	
Total	28,889
<b>USES</b>	
Graduate	14,000
Wages	7,000
Fringe	1,941
Operating	13,047
<hr/>	
Total	35,988
<b>Net Increase/Decrease in Funds</b>	<b>-7,099</b>
 Ending Balance	 0

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**VPR START UP - GERACI**

Opening Balance		27,014
<b>SOURCES</b>		
Transfers From Other Accounts		55,000
<hr/>		
Total		55,000
<b>USES</b>		
Graduate		39,500
Fringe		5,181
Operating		37,333
<hr/>		
Total		82,014
Net Increase/Decrease in Funds		-27,014
<hr/>		
Ending Balance		0

**VPR START UP - GORDON**

Opening Balance		30,154
<b>SOURCES</b>		
Transfers From Other Accounts		44,667
<hr/>		
Total		44,667
<b>USES</b>		
Professional	0.00	27,150
Graduate		37,000
Fringe		5,871
Operating		4,800
<hr/>		
Total	0.00	74,821
Net Increase/Decrease in Funds		-30,154
<hr/>		
Ending Balance		0

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**VPR START UP - GUNES**

Opening Balance		38,533
<b>USES</b>		
Graduate		20,000
Fringe		2,623
Operating		10,910
Travel		5,000
<hr/>		
Total		38,533
Net Increase/Decrease in Funds		-38,533
<hr/>		
Ending Balance		0

**VPR START UP - JEFFREY**

Opening Balance		84,515
<b>SOURCES</b>		
Transfers From Other Accounts		128,000
<hr/>		
Total		128,000
<b>USES</b>		
Graduate		56,000
Wages		18,887
Fringe		7,628
Operating		120,000
Travel		10,000
<hr/>		
Total		212,515
Net Increase/Decrease in Funds		-84,515
<hr/>		
Ending Balance		0

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<b>VPR START UP - KALLU</b>		
Opening Balance		10,483
<b>SOURCES</b>		
Transfers From Other Accounts		15,000
<hr/>		
Total		15,000
<b>USES</b>		
Graduate		7,000
Fringe		918
Operating		14,565
Travel		3,000
<hr/>		
Total		25,483
Net Increase/Decrease in Funds		-10,483
Ending Balance		0

<b>VPR START UP - LEONARD</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		66,667
<hr/>		
Total		66,667
<b>USES</b>		
Operating		66,667
<hr/>		
Total		66,667
Net Increase/Decrease in Funds		0
Ending Balance		0

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<b>VPR START UP - LIN</b>		
Opening Balance		11,599
<b>SOURCES</b>		
Transfers From Other Accounts		28,889
<hr/>		
Total		28,889
<b>USES</b>		
Graduate		5,000
Wages		2,000
Fringe		686
Operating		26,802
Travel		6,000
<hr/>		
Total		40,488
Net Increase/Decrease in Funds		-11,599
Ending Balance		0

<b>VPR START UP - MARTINO</b>		
Opening Balance		8,598
<b>SOURCES</b>		
Transfers From Other Accounts		70,000
<hr/>		
Total		70,000
<b>USES</b>		
Professional	0.00	14,850
Wages		7,000
Fringe		878
Operating		51,870
Travel		4,000
<hr/>		
Total	0.00	78,598
Net Increase/Decrease in Funds		-8,598
Ending Balance		0

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**VPR START UP - MIURA**

Opening Balance		299,204
<b>SOURCES</b>		
Transfers From Other Accounts		125,000
<hr/>		
Total		125,000
<b>USES</b>		
Professional	0.00	123,000
Fringe		31,750
Operating		269,454
<hr/>		
Total	0.00	424,204
<b>Net Increase/Decrease in Funds</b>		-299,204
<hr/>		
Ending Balance		0

**VPR START UP - MOTAMED**

Opening Balance		41,667
<b>SOURCES</b>		
Transfers From Other Accounts		41,667
<hr/>		
Total		41,667
<b>USES</b>		
Graduate		20,000
Fringe		2,623
Operating		60,711
<hr/>		
Total		83,334
<b>Net Increase/Decrease in Funds</b>		-41,667
<hr/>		
Ending Balance		0

University of Nevada, Reno  
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**VPR START UP - RYAN**

Opening Balance		32,246
<b>SOURCES</b>		
Transfers From Other Accounts		28,889
<hr/>		
Total		28,889
<b>USES</b>		
Graduate		41,600
Fringe		5,456
Operating		14,079
<hr/>		
Total		61,135
<b>Net Increase/Decrease in Funds</b>		-32,246
<hr/>		
Ending Balance		0

**VPR START UP - SAWADA**

<b>SOURCES</b>		
Transfers From Other Accounts		55,834
<hr/>		
Total		55,834
<b>USES</b>		
Graduate		14,000
Fringe		1,836
Operating		34,998
Travel		5,000
<hr/>		
Total		55,834
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
Ending Balance		0

University of Nevada, Reno  
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**VPR START UP - SCHWENK**

Opening Balance 400,000

**SOURCES**

Transfers From Other Accounts 400,000

Total 400,000

**USES**

Operating 800,000

Total 800,000

Net Increase/Decrease in Funds -400,000

Ending Balance 0

**VPR START UP - VAN DER LINDEN**

Opening Balance 51,801

**USES**

Graduate 37,000

Fringe 4,853

Operating 9,948

Total 51,801

Net Increase/Decrease in Funds -51,801

Ending Balance 0

University of Nevada, Reno  
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**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

**VPR START UP - VERMA**

Opening Balance 100,750

**USES**

Professional 1.00 37,740

Graduate 23,000

Fringe 13,537

Operating 26,473

Total 1.00 100,750

Net Increase/Decrease in Funds -100,750

Ending Balance 0

**University of Nevada, Reno  
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<b><u>RESEARCH TOTAL</u></b>		
Opening Balance		3,143,501
<b>SOURCES</b>		
Sales and Service		95,000
Investment/Endowment Income		47,323
Gifts		199,859
Misc		2,215
Transfers From Other Accounts		7,466,115
<b>Total</b>		<b>7,810,512</b>
<b>USES</b>		
Professional	13.63	1,138,325
Graduate		723,833
Classified	5.48	199,276
Wages		81,841
Fringe		511,575
Operating		7,903,036
Travel		126,719
Sales and Service Recharge		-595,842
Transfers Out		58,000
<b>Total</b>	<b>19.11</b>	<b>10,146,763</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,336,251</b>
<b>Ending Balance</b>		<b>807,250</b>

**University of Nevada, Reno  
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<b><u>PUBLIC SERVICE</u></b>		
<b><u>DAVIDSON INSTITUTE</u></b>		
<b>SOURCES</b>		
Student Fees		143,026
<b>Total</b>		<b>143,026</b>
<b>USES</b>		
Professional	0.00	58,500
Fringe		2,716
Operating		73,450
Transfers Out		8,360
<b>Total</b>	<b>0.00</b>	<b>143,026</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>
<b><u>FLAGGER CERTIFICATIONS</u></b>		
<b>Opening Balance</b>		<b>15,982</b>
<b>SOURCES</b>		
Sales and Service		35,000
<b>Total</b>		<b>35,000</b>
<b>USES</b>		
Professional	0.00	17,000
Classified	0.00	4,642
Fringe		2,549
Operating		5,551
Travel		1,600
<b>Total</b>	<b>0.00</b>	<b>31,342</b>
<b>Net Increase/Decrease in Funds</b>		<b>3,658</b>
<b>Ending Balance</b>		<b>19,640</b>

University of Nevada, Reno  
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**FLEISCHMANN PLANETARIUM GIFTS**

SOURCES		
Gifts		35,000
Total		35,000
USES		
Operating		35,000
Total		35,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**FLEISCHMANN PLANETARIUM SALES**

Opening Balance		11,759
SOURCES		
Sales and Service		190,000
Investment/Endowment Income		60,000
Total		250,000
USES		
Professional	1.00	58,461
Classified	2.00	73,477
Wages		28,979
Fringe		54,626
Operating		45,125
Total		3.00 260,668
<b>Net Increase/Decrease in Funds</b>		-10,668
<b>Ending Balance</b>		1,091

University of Nevada, Reno  
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**GAMING EXECUTIVE PROGRAM**

SOURCES		
Student Fees		379,880
Total		379,880
USES		
Professional	0.00	76,000
Fringe		2,966
Operating		142,414
Travel		6,500
Transfers Out		152,000
Total		0.00 379,880
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**GHEZZI - SALES & SERVICE**

Opening Balance		160
SOURCES		
Sales and Service		175,500
Transfers From Other Accounts		12,700
Total		188,200
USES		
Professional	0.22	20,016
Classified	0.30	9,559
Wages		115,000
Fringe		12,529
Operating		16,313
Travel		14,500
Total		0.52 187,917
<b>Net Increase/Decrease in Funds</b>		283
<b>Ending Balance</b>		443

University of Nevada, Reno  
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**GOVERNOR'S CONFERENCE ON TOURISM**

Opening Balance		47,918
<b>SOURCES</b>		
Student Fees		75,000
<hr/>		
Total		75,000
<b>USES</b>		
Operating		97,650
<hr/>		
Total		97,650
<b>Net Increase/Decrease in Funds</b>		-22,650
<hr/>		
<b>Ending Balance</b>		25,268

**HOUMANFAR - SALES & SERVICE**

Opening Balance		4,884
<b>SOURCES</b>		
Sales and Service		23,000
<hr/>		
Total		23,000
<b>USES</b>		
Professional	0.00	8,000
Graduate		10,000
Classified	0.00	2,390
Fringe		4,959
Operating		2,016
Transfers Out		300
<hr/>		
Total	0.00	27,665
<b>Net Increase/Decrease in Funds</b>		-4,665
<hr/>		
<b>Ending Balance</b>		219

University of Nevada, Reno  
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**KUNR-FM GIFTS**

Opening Balance		236,054
<b>SOURCES</b>		
Gifts		800,000
<hr/>		
Total		800,000
<b>USES</b>		
Professional	5.00	280,173
Classified	4.00	145,283
Wages		5,000
Fringe		163,540
Operating		266,136
Travel		3,000
<hr/>		
Total	9.00	863,132
<b>Net Increase/Decrease in Funds</b>		-63,132
<hr/>		
<b>Ending Balance</b>		172,922

**L HAYES - SALES & SERVICE**

Opening Balance		7,919
<b>SOURCES</b>		
Sales and Service		20,000
<hr/>		
Total		20,000
<b>USES</b>		
Graduate		14,000
Fringe		1,836
Operating		6,900
Travel		2,500
Transfers Out		500
<hr/>		
Total		25,736
<b>Net Increase/Decrease in Funds</b>		-5,736
<hr/>		
<b>Ending Balance</b>		2,183

**University of Nevada, Reno  
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FTE                      \$

<b>METALLURGICAL MICROANALYSIS SERVICES</b>		
Opening Balance		8,522
<b>SOURCES</b>		
Sales and Service		30,000
<hr/>		
Total		30,000
<b>USES</b>		
Graduate		16,800
Fringe		2,204
Operating		12,500
<hr/>		
Total		31,504
<b>Net Increase/Decrease in Funds</b>		<b>-1,504</b>
 Ending Balance		 7,018

**NAQTC TRAINING & CERTIFICATION**

Opening Balance		131,512
<b>SOURCES</b>		
Sales and Service		85,000
<hr/>		
Total		85,000
<b>USES</b>		
Classified	0.00	4,642
Fringe		1,665
Operating		41,042
Travel		400
<hr/>		
Total	0.00	47,749
<b>Net Increase/Decrease in Funds</b>		<b>37,251</b>
 Ending Balance		 168,763

**University of Nevada, Reno  
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FTE                      \$

<b>NORTHERN NEVADA INTERNATIONAL CENTER</b>		
<b>SOURCES</b>		
Misc		235,000
<hr/>		
Total		235,000
<b>USES</b>		
Professional	1.00	114,400
Classified	1.45	48,000
Wages		25,000
Fringe		41,565
Operating		6,035
<hr/>		
Total	2.45	235,000
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
 Ending Balance		 0

**PERFORMING ART SERIES BOARD**

Opening Balance		61,493
<b>SOURCES</b>		
Student Fees		1,400
Sales and Service		25,000
Transfers From Other Accounts		12,000
<hr/>		
Total		38,400
<b>USES</b>		
Professional	0.00	100
Fringe		4
Operating		66,150
Travel		2,000
Transfers Out		300
<hr/>		
Total	0.00	68,554
<b>Net Increase/Decrease in Funds</b>		<b>-30,154</b>
 Ending Balance		 31,339

University of Nevada, Reno  
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**SCANNING ELECTRON MICROSCOPE RECHARGE CENTE**

Opening Balance 2,510

**SOURCES**

Sales and Service 9,600

Total 9,600

**USES**

Operating 28,800

Sales and Service Recharge -19,200

Total 9,600

Net Increase/Decrease in Funds 0

Ending Balance 2,510

**SPEECH PATHOLOGY CLINIC**

Opening Balance 34,508

**SOURCES**

Sales and Service 132,000

Transfers From Other Accounts 19,316

Total 151,316

**USES**

Professional 1.00 79,821

Classified 1.00 34,953

Fringe 45,410

Operating 25,000

Total 2.00 185,184

Net Increase/Decrease in Funds -33,868

Ending Balance 640

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**WILLIAMS - SALES & SERVICE**

Opening Balance 23,512

**SOURCES**

Sales and Service 300,000

Total 300,000

**USES**

Professional 0.00 37,510

Graduate 16,800

Classified 0.00 9,559

Wages 200,000

Fringe 20,640

Operating 18,193

Transfers Out 500

Total 0.00 303,202

Net Increase/Decrease in Funds -3,202

Ending Balance 20,310

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<b><u>PUBLIC SERVICE TOTAL</u></b>		
Opening Balance		586,733
<b>SOURCES</b>		
Student Fees		599,306
Sales and Service		1,025,100
Investment/Endowment Income		60,000
Gifts		835,000
Misc		235,000
Transfers From Other Accounts		44,016
Total		2,798,422
<b>USES</b>		
Professional	3.22	749,981
Graduate		57,600
Classified	4.75	332,505
Wages		373,979
Fringe		357,209
Operating		888,275
Travel		30,500
Sales and Service Recharge		-19,200
Transfers Out		161,960
Total	7.97	2,932,809
<b>Net Increase/Decrease in Funds</b>		-134,387
<b>Ending Balance</b>		452,346

**University of Nevada, Reno  
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<b><u>ACADEMIC SUPPORT @ONE MEDIA PRODUCTION</u></b>		
Opening Balance		15,976
<b>SOURCES</b>		
Sales and Service		118,782
Total		118,782
<b>USES</b>		
Classified	0.17	5,417
Wages		42,252
Fringe		3,194
Operating		75,769
Sales and Service Recharge		-8,000
Total	0.17	118,632
<b>Net Increase/Decrease in Funds</b>		150
<b>Ending Balance</b>		16,126

University of Nevada, Reno  
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**ACADEMIC SUCCESS - MATH CENTER**

Opening Balance		30,138
<b>SOURCES</b>		
Transfers From Other Accounts		179,615
<hr/>		
Total		179,615
<b>USES</b>		
Professional	0.50	28,354
Graduate		28,000
Classified	0.00	34,600
Wages		70,000
Fringe		29,291
Operating		19,508
<hr/>		
Total	0.50	209,753
Net Increase/Decrease in Funds		-30,138
Ending Balance		0

University of Nevada, Reno  
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**ACADEMIC SUCCESS - WRITING CTR**

Opening Balance		11,539
<b>SOURCES</b>		
Transfers From Other Accounts		240,589
<hr/>		
Total		240,589
<b>USES</b>		
Professional	0.00	65,000
Graduate		14,000
Classified	0.00	29,441
Wages		65,000
Fringe		37,427
Operating		35,194
Travel		5,000
<hr/>		
Total	0.00	251,062
Net Increase/Decrease in Funds		-10,473
Ending Balance		1,066

**AE HILLIARD MEMORIAL FUND**

Opening Balance		84,409
<b>SOURCES</b>		
Investment/Endowment Income		31,195
<hr/>		
Total		31,195
<b>USES</b>		
Operating		34,000
<hr/>		
Total		34,000
Net Increase/Decrease in Funds		-2,805
Ending Balance		81,604

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<b>BUSINESS - CAREER FAIR</b>		
Opening Balance		41,162
<b>SOURCES</b>		
Misc		48,000
<hr/>		
Total		48,000
<b>USES</b>		
Professional	0.00	7,000
Graduate		7,000
Wages		7,500
Fringe		1,395
Operating		23,435
Travel		2,500
Transfers Out		8,000
<hr/>		
Total	0.00	56,830
<b>Net Increase/Decrease in Funds</b>		-8,830
<hr/>		
Ending Balance		32,332

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<b>BUSINESS DIFFERENTIAL FEES</b>		
Opening Balance		222,600
<b>SOURCES</b>		
Student Fees		425,000
<hr/>		
Total		425,000
<b>USES</b>		
Professional	0.00	217,000
Graduate		140,000
Fringe		67,090
Operating		113,000
Transfers Out		55,000
<hr/>		
Total	0.00	592,090
<b>Net Increase/Decrease in Funds</b>		-167,090
<hr/>		
Ending Balance		55,510
 <b>COLLEGE OF SCIENCE HOST</b>		
Opening Balance		46,910
<b>SOURCES</b>		
Transfers From Other Accounts		58,000
<hr/>		
Total		58,000
<b>USES</b>		
Operating		75,200
<hr/>		
Total		75,200
<b>Net Increase/Decrease in Funds</b>		-17,200
<hr/>		
Ending Balance		29,710

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**COS NO BOUNDARIES**

SOURCES		
Gifts		100,845
Total		100,845
USES		
Professional	1.00	70,000
Classified	0.01	1,500
Fringe		23,835
Operating		5,510
Total		1.01 100,845
<b>Net Increase/Decrease in Funds</b>		0
Ending Balance		0

**DEANS FUTURE SCHOLARS AT&T GRANT**

SOURCES		
Gifts		50,000
Total		50,000
USES		
Wages		14,560
Fringe		219
Operating		35,221
Total		50,000
<b>Net Increase/Decrease in Funds</b>		0
Ending Balance		0

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**DESKTOP SUPPORT SERVICES**

Opening Balance		7,400
SOURCES		
Sales and Service		2,600
Total		2,600
USES		
Wages		12,000
Fringe		180
Operating		19,820
Sales and Service Recharge		-22,000
Total		10,000
<b>Net Increase/Decrease in Funds</b>		-7,400
Ending Balance		0

**DISTANCE EDUCATION NON-STATE**

SOURCES		
Transfers From Other Accounts		78,000
Total		78,000
USES		
Professional	0.00	56,650
Fringe		2,692
Operating		2,750
Travel		3,908
Transfers Out		12,000
Total		0.00 78,000
<b>Net Increase/Decrease in Funds</b>		0
Ending Balance		0

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**DW REYNOLDS CHAIR IN BUSINESS JOURNALISM**

SOURCES			
Gifts			74,541
Total			74,541
USES			
Professional	0.34		36,475
Graduate			7,000
Fringe			10,366
Operating			10,700
Travel			10,000
Total		0.34	74,541
Net Increase/Decrease in Funds			0
Ending Balance			0

**DW REYNOLDS CHAIR JOUR ETHICS ENTREPRENEURSH**

SOURCES			
Gifts			74,322
Total			74,322
USES			
Professional	0.75		57,000
Fringe			17,322
Total		0.75	74,322
Net Increase/Decrease in Funds			0
Ending Balance			0

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**ED DEAN'S FUTURE SCHOLARS PROGRAM**

SOURCES			
Gifts			94,205
Total			94,205
USES			
Professional	0.00		6,372
Graduate			10,700
Wages			22,011
Fringe			2,067
Operating			53,055
Total		0.00	94,205
Net Increase/Decrease in Funds			0
Ending Balance			0

**ENGINEERING K-12 OUTREACH**

SOURCES			
Gifts			47,809
Total			47,809
USES			
Professional	0.00		28,500
Wages			16,000
Fringe			1,309
Operating			2,000
Total		0.00	47,809
Net Increase/Decrease in Funds			0
Ending Balance			0

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**EXT STUDIES - ADVERTISING**

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

**F&A REC-DEAN-BUSINESS**

Opening Balance		52,101
SOURCES		
Indirect Cost Recovery		18,900
<b>Total</b>		18,900
USES		
Professional	0.00	44,334
Fringe		1,350
Operating		500
Transfers Out		453
<b>Total</b>	0.00	46,637
<b>Net Increase/Decrease in Funds</b>		-27,737
<b>Ending Balance</b>		24,364

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**FACULTY TRAVEL**

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

**G GRIFFEN ENDOWMENT EARNINGS**

SOURCES		
Gifts		100,847
<b>Total</b>		100,847
USES		
Professional	1.00	78,081
Fringe		22,766
<b>Total</b>	1.00	100,847
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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**GEO HOPKINS GIFT LIBRARY BOOKS**

Opening Balance 163,578

**SOURCES**

Investment/Endowment Income 16,000

Total 16,000

**USES**

Operating 50,000

Total 50,000

Net Increase/Decrease in Funds -34,000

Ending Balance 129,578

**INT'L STUDENTS/SCHOLARS VISA RECHARGE**

Opening Balance 7,278

**SOURCES**

Sales and Service 42,000

Total 42,000

**USES**

Professional 1.00 65,756

Wages 3,000

Fringe 20,693

Operating 5,429

Travel 1,400

Sales and Service Recharge -48,000

Total 1.00 48,278

Net Increase/Decrease in Funds -6,278

Ending Balance 1,000

University of Nevada, Reno  
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**LIBRARY COLLECTION ENHANCEMENT**

Opening Balance 63,006

**USES**

Professional 0.50 49,045

Fringe 13,103

Total 0.50 62,148

Net Increase/Decrease in Funds -62,148

Ending Balance 858

**LIBRARY MATERIALS**

**SOURCES**

Student Fees 1,855,000

Total 1,855,000

**USES**

Operating 1,855,000

Total 1,855,000

Net Increase/Decrease in Funds 0

Ending Balance 0

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**LIBRARY STUDENT FEES**

Opening Balance		98,112
<b>SOURCES</b>		
Student Fees		1,000,000
<hr/>		
Total		1,000,000
<b>USES</b>		
Professional	3.50	240,796
Classified	5.64	186,318
Wages		135,000
Fringe		174,546
Operating		286,230
<hr/>		
Total	9.14	1,022,890
<b>Net Increase/Decrease in Funds</b>		-22,890
<b>Ending Balance</b>		75,222

**LIBRARY XEROX SALES**

Opening Balance		33,921
<b>SOURCES</b>		
Sales and Service		129,297
<hr/>		
Total		129,297
<b>USES</b>		
Classified	0.40	13,839
Wages		34,592
Fringe		6,629
Operating		106,765
<hr/>		
Total	0.40	161,825
<b>Net Increase/Decrease in Funds</b>		-32,528
<b>Ending Balance</b>		1,393

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**MATHEWSON/IGT KC OPERATING**

<b>SOURCES</b>		
Gifts		190,622
<hr/>		
Total		190,622
<b>USES</b>		
Operating		190,622
<hr/>		
Total		190,622
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**MINES LIBRARY ENDOWMENT**

<b>SOURCES</b>		
Gifts		30,000
<hr/>		
Total		30,000
<b>USES</b>		
Operating		30,000
<hr/>		
Total		30,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**MINES LIBRARY-CHRYSIE WINN MEMORIAL**

<b>SOURCES</b>		
Gifts		35,000
<hr/>		
Total		35,000
<b>USES</b>		
Operating		35,000
<hr/>		
Total		35,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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<b>MISC PROG DEV - ECONOMICS</b>		
Opening Balance		14,972
<b>SOURCES</b>		
Transfers From Other Accounts		18,000
<hr/>		
Total		18,000
<b>USES</b>		
Graduate		9,000
Wages		19,600
Fringe		1,475
Operating		1,400
<hr/>		
Total		31,475
Net Increase/Decrease in Funds		-13,475
<hr/>		
Ending Balance		1,497

**MSESE ENDW ERGN MUSEUM CURATOR**

<b>SOURCES</b>		
Gifts		53,125
<hr/>		
Total		53,125
<b>USES</b>		
Professional	0.50	41,346
Fringe		11,779
<hr/>		
Total	0.50	53,125
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

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<b>NEWMONT MINERAL PROF</b>		
<b>SOURCES</b>		
Gifts		30,337
<hr/>		
Total		30,337
<b>USES</b>		
Professional	0.15	20,944
Wages		1,000
Fringe		5,017
Operating		2,376
Travel		1,000
<hr/>		
Total	0.15	30,337
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**PER CREDIT HOUR FEE-PROVOST**

Opening Balance		129,742
<b>SOURCES</b>		
Student Fees		329,205
<hr/>		
Total		329,205
<b>USES</b>		
Professional	0.00	39,018
Fringe		9,590
Operating		49,249
Transfers Out		303,955
<hr/>		
Total	0.00	401,812
Net Increase/Decrease in Funds		-72,607
<hr/>		
Ending Balance		57,135

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**SCAGP FACULTY AWARDS**

Opening Balance		90,309
<b>USES</b>		
Professional	0.00	3,000
Graduate		1,500
Wages		5,000
Fringe		428
Operating		20,850
Total	0.00	30,778
<b>Net Increase/Decrease in Funds</b>		<b>-30,778</b>
<b>Ending Balance</b>		<b>59,531</b>

**STUDENT FEES INTEGRATE**

Opening Balance		86,994
<b>SOURCES</b>		
Student Fees		1,214,860
Total		1,214,860
<b>USES</b>		
Professional	8.00	668,365
Fringe		204,274
Operating		414,300
Travel		5,600
Total	8.00	1,292,539
<b>Net Increase/Decrease in Funds</b>		<b>-77,679</b>
<b>Ending Balance</b>		<b>9,315</b>

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**STUDENT TECHNOLOGY FEES**

Opening Balance		33,728
<b>SOURCES</b>		
Student Fees		1,700,000
Total		1,700,000
<b>USES</b>		
Professional	6.00	435,921
Classified	2.80	144,606
Wages		65,000
Fringe		171,006
Operating		747,195
Transfers Out		170,000
Total	8.80	1,733,728
<b>Net Increase/Decrease in Funds</b>		<b>-33,728</b>
<b>Ending Balance</b>		<b>0</b>

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**SUPPLEMENTAL INSTRUCTION**

Opening Balance		57,775
<b>SOURCES</b>		
Transfers From Other Accounts		255,290
<hr/>		
Total		255,290
<b>USES</b>		
Professional	2.00	89,742
Wages		175,912
Fringe		36,661
Operating		9,500
Travel		750
Transfers Out		500
<hr/>		
Total	2.00	313,065
<b>Net Increase/Decrease in Funds</b>		<b>-57,775</b>
<b>Ending Balance</b>		<b>0</b>

**THESES BINDING AND SCANNING**

Opening Balance		33,766
<b>SOURCES</b>		
Sales and Service		25,000
<hr/>		
Total		25,000
<b>USES</b>		
Classified	0.30	9,277
Fringe		7,319
Operating		16,061
<hr/>		
Total	0.30	32,657
<b>Net Increase/Decrease in Funds</b>		<b>-7,657</b>
<b>Ending Balance</b>		<b>26,109</b>

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**VPR DIVISIONAL FEES**

<b>SOURCES</b>		
Transfers From Other Accounts		99,600
<hr/>		
Total		99,600
<b>USES</b>		
Professional	0.00	3,600
Fringe		100
Operating		91,900
Travel		4,000
<hr/>		
Total	0.00	99,600
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

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<b><u>ACADEMIC SUPPORT TOTAL</u></b>		
Opening Balance		1,325,416
<b>SOURCES</b>		
Student Fees		6,524,065
Sales and Service		317,679
Indirect Cost Recovery		18,900
Investment/Endowment Income		47,195
Gifts		881,653
Misc		48,000
Transfers From Other Accounts		1,014,094
<b>Total</b>		<b>8,851,586</b>
<b>USES</b>		
Professional	25.24	2,352,299
Graduate		217,200
Classified	9.32	424,998
Wages		688,427
Fringe		883,123
Operating		4,477,539
Travel		59,158
Sales and Service Recharge		-78,000
Transfers Out		549,908
<b>Total</b>	<b>34.56</b>	<b>9,574,652</b>
<b>Net Increase/Decrease in Funds</b>		<b>-723,066</b>
<b>Ending Balance</b>		<b>602,350</b>

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<b><u>STUDENT SERVICES ADMISSIONS AND RECORDS</u></b>		
Opening Balance		133,901
<b>SOURCES</b>		
Student Fees		161,848
<b>Total</b>		<b>161,848</b>
<b>USES</b>		
Professional	1.50	135,000
Classified	0.50	15,000
Wages		25,000
Fringe		64,907
Operating		599
<b>Total</b>	<b>2.00</b>	<b>240,506</b>
<b>Net Increase/Decrease in Funds</b>		<b>-78,658</b>
<b>Ending Balance</b>		<b>55,243</b>
<b><u>ATHLETIC ACADEMIC ADVISING &amp; MONITORING</u></b>		
Opening Balance		81,000
<b>SOURCES</b>		
Student Fees		585,000
<b>Total</b>		<b>585,000</b>
<b>USES</b>		
Professional	6.70	442,248
Classified	0.97	37,472
Fringe		156,592
Operating		13,200
Travel		15,000
<b>Total</b>	<b>7.67</b>	<b>664,512</b>
<b>Net Increase/Decrease in Funds</b>		<b>-79,512</b>
<b>Ending Balance</b>		<b>1,488</b>



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<b>CREDENTIAL EVALUATION</b>		
Opening Balance		260,460
<b>SOURCES</b>		
Student Fees		350,000
<hr/>		
Total		350,000
<b>USES</b>		
Professional	0.50	96,000
Graduate		66,000
Classified	3.75	143,000
Wages		100,000
Fringe		103,718
Operating		41,143
<hr/>		
Total	4.25	549,861
Net Increase/Decrease in Funds		-199,861
Ending Balance		60,599

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<b>FINANCIAL AID ADMIN EXPENSE</b>		
Opening Balance		97,972
<b>SOURCES</b>		
Misc		90,000
<hr/>		
Total		90,000
<b>USES</b>		
Professional	0.00	60,000
Classified	1.00	31,863
Wages		29,291
Fringe		18,318
Operating		37,500
Travel		10,000
Transfers Out		1,000
<hr/>		
Total	1.00	187,972
Net Increase/Decrease in Funds		-97,972
Ending Balance		0

**GRADUATE ACCESS GRANT IFC**

<b>SOURCES</b>		
Student Fees		128,000
<hr/>		
Total		128,000
<b>USES</b>		
Operating		128,000
<hr/>		
Total		128,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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<b>GRADUATE STUDENT FEES</b>		
Opening Balance		35,167
<b>SOURCES</b>		
Student Fees		100,000
<hr/>		
Total		100,000
<b>USES</b>		
Graduate		8,000
Classified	1.00	28,334
Wages		16,000
Fringe		15,389
Operating		29,100
Travel		2,000
<hr/>		
Total	1.00	98,823
Net Increase/Decrease in Funds		1,177
Ending Balance		36,344
<b>GRADUATION APPLICATION FEES</b>		
Opening Balance		185,669
<b>SOURCES</b>		
Student Fees		210,000
<hr/>		
Total		210,000
<b>USES</b>		
Professional	1.00	101,000
Classified	0.00	5,000
Wages		50,000
Fringe		42,313
Operating		162,900
<hr/>		
Total	1.00	361,213
Net Increase/Decrease in Funds		-151,213
Ending Balance		34,456

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<b>HOUSING RECRUITMENT</b>		
Opening Balance		3,618
<b>SOURCES</b>		
Transfers From Other Accounts		85,000
<hr/>		
Total		85,000
<b>USES</b>		
Operating		13,400
Travel		65,000
<hr/>		
Total		78,400
Net Increase/Decrease in Funds		6,600
Ending Balance		10,218
<b>INTEGRATE SUPPORT FOR A&amp;R</b>		
Opening Balance		52,816
<b>SOURCES</b>		
Transfers From Other Accounts		120,000
<hr/>		
Total		120,000
<b>USES</b>		
Professional	2.00	110,000
Fringe		45,000
Transfers Out		10,000
<hr/>		
Total	2.00	165,000
Net Increase/Decrease in Funds		-45,000
Ending Balance		7,816

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**INTERNATIONAL STUDENT RECRUITMENT**

Opening Balance		745
<b>SOURCES</b>		
Transfers From Other Accounts		115,000
Total		115,000
<b>USES</b>		
Operating		100,590
Travel		14,000
Total		114,590
Net Increase/Decrease in Funds		410
Ending Balance		1,155

**INT'L STUDENT/SCHOLARS OFFICE**

Opening Balance		100,610
<b>SOURCES</b>		
Student Fees		550,000
Total		550,000
<b>USES</b>		
Professional	4.00	227,666
Graduate		16,800
Wages		34,000
Fringe		79,225
Operating		28,146
Travel		6,000
Transfers Out		153,000
Total		4.00 544,837
Net Increase/Decrease in Funds		5,163
Ending Balance		105,773

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**INTRAMURALS**

Opening Balance		26,185
<b>SOURCES</b>		
Sales and Service		20,000
Total		20,000
<b>USES</b>		
Wages		40,000
Fringe		600
Operating		5,469
Total		46,069
Net Increase/Decrease in Funds		-26,069
Ending Balance		116

**NEVADA BOUND**

Opening Balance		4,233
<b>SOURCES</b>		
Sales and Service		50,000
Total		50,000
<b>USES</b>		
Operating		54,233
Total		54,233
Net Increase/Decrease in Funds		-4,233
Ending Balance		0

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<b>NEW STUDENT INITIATIVES</b>		
Opening Balance		284,195
<b>SOURCES</b>		
Student Fees		520,000
<hr/>		
Total		520,000
<b>USES</b>		
Professional	2.00	93,966
Wages		70,000
Fringe		35,890
Operating		473,200
Travel		20,000
Transfers Out		43,000
<hr/>		
Total	2.00	736,056
<b>Net Increase/Decrease in Funds</b>		-216,056
<b>Ending Balance</b>		68,139
 <b>NSI - NON STUDENT FEE REVENUE</b>		
Opening Balance		20,000
<b>SOURCES</b>		
Misc		60,000
<hr/>		
Total		60,000
<b>USES</b>		
Operating		80,000
<hr/>		
Total		80,000
<b>Net Increase/Decrease in Funds</b>		-20,000
<b>Ending Balance</b>		0

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<b>OUTREACH SERVICES - HOST FUND</b>		
Opening Balance		6,256
<b>SOURCES</b>		
Student Fees		35,000
<hr/>		
Total		35,000
<b>USES</b>		
Operating		41,000
<hr/>		
Total		41,000
<b>Net Increase/Decrease in Funds</b>		-6,000
<b>Ending Balance</b>		256
 <b>REC &amp; WELLNESS CENTER OPS</b>		
Opening Balance		363,889
<b>SOURCES</b>		
Sales and Service		940,000
Transfers From Other Accounts		51,575
<hr/>		
Total		991,575
<b>USES</b>		
Professional	3.00	300,750
Classified	2.00	85,525
Wages		216,500
Fringe		104,082
Operating		313,644
Transfers Out		9,000
<hr/>		
Total	5.00	1,029,501
<b>Net Increase/Decrease in Funds</b>		-37,926
<b>Ending Balance</b>		325,963

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**RECRUITMENT MATERIALS**

SOURCES		
Student Fees		130,000
<hr/>		
Total		130,000
USES		
Operating		130,000
<hr/>		
Total		130,000
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0

**TRANSCRIPT FEES**

<b>Opening Balance</b>		116,378
<hr/>		
SOURCES		
Student Fees		150,000
<hr/>		
Total		150,000
USES		
Professional	0.00	53,000
Classified	3.00	89,011
Wages		20,000
Fringe		66,004
Operating		38,363
<hr/>		
Total	3.00	266,378
<b>Net Increase/Decrease in Funds</b>		-116,378
<hr/>		
<b>Ending Balance</b>		0

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**TUITION ACCESS GRANT-GRAD**

<b>Opening Balance</b>		11,491
<hr/>		
SOURCES		
Student Fees		945,000
<hr/>		
Total		945,000
USES		
Operating		950,000
<hr/>		
Total		950,000
<b>Net Increase/Decrease in Funds</b>		-5,000
<hr/>		
<b>Ending Balance</b>		6,491

**TUITION ACCESS GRANT-UNDERGRAD**

<b>Opening Balance</b>		185,000
<hr/>		
SOURCES		
Student Fees		5,600,000
<hr/>		
Total		5,600,000
USES		
Wages		200,000
Operating		5,565,000
<hr/>		
Total		5,765,000
<b>Net Increase/Decrease in Funds</b>		-165,000
<hr/>		
<b>Ending Balance</b>		20,000

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**UNDERGRAD ACCESS GRANT IFC**

Opening Balance		37,994
<b>SOURCES</b>		
Student Fees		1,050,000
<hr/>		
Total		1,050,000
<b>USES</b>		
Operating		1,087,994
<hr/>		
Total		1,087,994
<b>Net Increase/Decrease in Funds</b>		<b>-37,994</b>
<hr/>		
<b>Ending Balance</b>		<b>0</b>

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**STUDENT SERVICES TOTAL**

Opening Balance		2,360,984
<b>SOURCES</b>		
Student Fees		11,514,848
Sales and Service		1,010,000
Gifts		157,660
Misc		150,000
Transfers From Other Accounts		746,575
<hr/>		
Total		13,579,083
<b>USES</b>		
Professional	30.78	2,508,961
Graduate		182,800
Classified	14.22	515,802
Wages		820,291
Fringe		1,043,640
Operating		9,664,576
Travel		177,000
Transfers Out		216,000
<hr/>		
Total	45.00	15,129,070
<b>Net Increase/Decrease in Funds</b>		<b>-1,549,987</b>
<hr/>		
<b>Ending Balance</b>		<b>810,997</b>

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<b>INSTITUTIONAL SUPPORT</b>		
<b>ALUMNI OUTREACH</b>		
<b>SOURCES</b>		
Gifts		126,655
<b>Total</b>		126,655
<b>USES</b>		
Operating		119,255
Travel		7,400
<b>Total</b>		126,655
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>ALUMNI RECRUITMENT</b>		
<b>SOURCES</b>		
Gifts		44,164
Transfers From Other Accounts		43,250
<b>Total</b>		87,414
<b>USES</b>		
Operating		87,414
<b>Total</b>		87,414
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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<b>CAMPUS CARD VENDOR SUPPORT</b>		
<b>Opening Balance</b>		76,778
<b>SOURCES</b>		
Sales and Service		40,500
Misc		94,000
Transfers From Other Accounts		42,400
<b>Total</b>		176,900
<b>USES</b>		
Classified	0.50	22,206
Wages		22,000
Fringe		8,819
Operating		71,868
Travel		2,500
Sales and Service Recharge		-5,000
Transfers Out		16,661
<b>Total</b>		0.50 139,054
<b>Net Increase/Decrease in Funds</b>		37,846
<b>Ending Balance</b>		114,624



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<b>COPIER PROGRAM</b>		
Opening Balance		5,027
<b>SOURCES</b>		
Sales and Service		20,000
<hr/>		
Total		20,000
<b>USES</b>		
Classified	1.00	42,553
Wages		7,100
Fringe		16,766
Operating		401,891
Sales and Service Recharge		-460,000
<hr/>		
Total	1.00	8,310
<b>Net Increase/Decrease in Funds</b>		11,690
<b>Ending Balance</b>		16,717
 <b>COPY CENTER</b>		
Opening Balance		51,506
<b>SOURCES</b>		
Sales and Service		18,192
<hr/>		
Total		18,192
<b>USES</b>		
Classified	2.00	88,970
Wages		15,444
Fringe		33,541
Operating		78,348
Sales and Service Recharge		-178,108
<hr/>		
Total	2.00	38,195
<b>Net Increase/Decrease in Funds</b>		-20,003
<b>Ending Balance</b>		31,503

University of Nevada, Reno  
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<b>F&amp;A REC-PRESIDENT</b>		
Opening Balance		2,226,000
<b>SOURCES</b>		
Indirect Cost Recovery		625,000
<hr/>		
Total		625,000
<b>USES</b>		
Operating		401,000
Transfers Out		2,235,000
<hr/>		
Total		2,636,000
<b>Net Increase/Decrease in Funds</b>		-2,011,000
<b>Ending Balance</b>		215,000
 <b>FACILITIES SCHEDULING</b>		
Opening Balance		42,591
<b>SOURCES</b>		
Sales and Service		35,000
<hr/>		
Total		35,000
<b>USES</b>		
Classified	1.00	33,176
Wages		5,000
Fringe		18,631
Operating		9,812
Travel		6,000
<hr/>		
Total	1.00	72,619
<b>Net Increase/Decrease in Funds</b>		-37,619
<b>Ending Balance</b>		4,972

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**FOUNDATION OPERATING**

SOURCES		
Gifts		227,351
Total		227,351
USES		
Operating		215,573
Travel		11,778
Total		227,351
Net Increase/Decrease in Funds		0
Ending Balance		0

**FOUNDATION SILVER & BLUE**

SOURCES		
Gifts		136,725
Total		136,725
USES		
Wages		1,000
Fringe		15
Operating		133,710
Travel		2,000
Total		136,725
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno  
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**FOUNDATION TRUSTEE**

SOURCES		
Gifts		36,950
Total		36,950
USES		
Operating		34,450
Travel		2,500
Total		36,950
Net Increase/Decrease in Funds		0
Ending Balance		0

**GENERAL TELEPHONE SUPPORT**

Opening Balance			155,771
SOURCES			
Misc			105,000
Total			105,000
USES			
Classified	1.50		48,463
Fringe			24,435
Operating			76,820
Travel			5,000
Total		1.50	154,718
Net Increase/Decrease in Funds			-49,718
Ending Balance			106,053

**University of Nevada, Reno  
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**GOVERNMENT RELATIONS**

Opening Balance		28,297
<b>SOURCES</b>		
Transfers From Other Accounts		240,000
<hr/>		
Total		240,000
<b>USES</b>		
Professional	1.00	143,628
Classified	1.00	39,693
Fringe		52,682
Operating		13,611
Travel		12,000
Transfers Out		5,000
<hr/>		
Total	2.00	266,614
<b>Net Increase/Decrease in Funds</b>		<b>-26,614</b>
<b>Ending Balance</b>		<b>1,683</b>
 <b>HOMECOMING</b>		
<b>SOURCES</b>		
Gifts		62,220
<hr/>		
Total		62,220
<b>USES</b>		
Operating		62,220
<hr/>		
Total		62,220
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**University of Nevada, Reno  
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**MAIL SERVICES**

Opening Balance		47,602
<b>USES</b>		
Classified	0.25	12,116
Fringe		4,419
Operating		603,221
Sales and Service Recharge		-619,500
<hr/>		
Total	0.25	256
<b>Net Increase/Decrease in Funds</b>		<b>-256</b>
<b>Ending Balance</b>		<b>47,346</b>

**MARKETING FOR ALUMNI MEMBERSHIP**

<b>SOURCES</b>		
Gifts		53,857
<hr/>		
Total		53,857
<b>USES</b>		
Professional	0.40	19,472
Fringe		7,085
Operating		26,800
Travel		500
<hr/>		
Total	0.40	53,857
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

University of Nevada, Reno  
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<b>MIDCAMPUS RESERVE OFFICER WAGES</b>		
Opening Balance		1,587
<b>SOURCES</b>		
Transfers From Other Accounts		45,000
Total		45,000
<b>USES</b>		
Wages		44,000
Fringe		2,288
Total		46,288
<b>Net Increase/Decrease in Funds</b>		-1,288
<b>Ending Balance</b>		299
<b>NJC COMPUTING SUPPORT</b>		
Opening Balance		71,624
<b>USES</b>		
Classified	1.00	52,847
Fringe		18,428
Operating		349
Total		71,624
<b>Net Increase/Decrease in Funds</b>		-71,624
<b>Ending Balance</b>		0

University of Nevada, Reno  
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<b>OFFICE OF THE PROVOST-DIV HOST</b>	
Opening Balance	24,760
<b>SOURCES</b>	
Misc	5,000
Transfers From Other Accounts	93,000
Total	
98,000	
<b>USES</b>	
Operating	99,500
Transfers Out	1,450
Total	
100,950	
<b>Net Increase/Decrease in Funds</b>	-2,950
<b>Ending Balance</b>	21,810
<b>PACK PARTIES</b>	
Opening Balance	22,586
<b>SOURCES</b>	
Transfers From Other Accounts	92,919
Total	
92,919	
<b>USES</b>	
Wages	1,576
Fringe	24
Operating	112,105
Travel	1,800
Total	
115,505	
<b>Net Increase/Decrease in Funds</b>	-22,586
<b>Ending Balance</b>	0

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<b>PARKING SERVICES</b>		
Opening Balance		1,597,000
<b>SOURCES</b>		
Sales and Service		4,250,000
Misc		103,360
<hr/>		
Total		4,353,360
<b>USES</b>		
Professional	1.00	100,353
Classified	20.00	750,000
Wages		130,000
Fringe		377,363
Operating		3,484,289
Travel		2,500
Sales and Service Recharge		-400,000
Transfers Out		6,000
<hr/>		
Total	21.00	4,450,505
<b>Net Increase/Decrease in Funds</b>		<b>-97,145</b>
<hr/>		
<b>Ending Balance</b>		<b>1,499,855</b>

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<b>POLICE - EVENTS</b>		
Opening Balance		7,195
<b>USES</b>		
Professional	0.08	5,309
Classified	0.00	42,208
Wages		22,393
Fringe		5,798
Operating		4,233
Sales and Service Recharge		-84,288
<hr/>		
Total	0.08	-4,347
<b>Net Increase/Decrease in Funds</b>		<b>4,347</b>
<hr/>		
<b>Ending Balance</b>		<b>11,542</b>
<b>POLICE/SAFETY STUDENT FEES</b>		
Opening Balance		205,635
<b>SOURCES</b>		
Student Fees		103,000
<hr/>		
Total		103,000
<b>USES</b>		
Classified	1.00	50,295
Wages		15,000
Fringe		32,600
Operating		30,432
<hr/>		
Total	1.00	128,327
<b>Net Increase/Decrease in Funds</b>		<b>-25,327</b>
<hr/>		
<b>Ending Balance</b>		<b>180,308</b>

University of Nevada, Reno  
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**PRES OFC-UNRESTRICTED INV INC**

Opening Balance		417,000
<b>SOURCES</b>		
Investment/Endowment Income		1,875,000
<hr/>		
Total		1,875,000
<b>USES</b>		
Professional	0.00	226,000
Fringe		40,975
Operating		1,612,000
Transfers Out		245,000
<hr/>		
Total	0.00	2,123,975
Net Increase/Decrease in Funds		-248,975
<hr/>		
Ending Balance		168,025

**PRESIDENTIAL SUPPLEMENTAL SALARY**

<b>SOURCES</b>		
Gifts		117,000
<hr/>		
Total		117,000
<b>USES</b>		
Professional	0.00	117,000
<hr/>		
Total	0.00	117,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

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**PROPERTY DISPOSAL**

Opening Balance		59,377
<b>SOURCES</b>		
Sales and Service		50,000
<hr/>		
Total		50,000
<b>USES</b>		
Classified	0.47	19,205
Wages		20,000
Fringe		7,993
Operating		942
<hr/>		
Total	0.47	48,140
Net Increase/Decrease in Funds		1,860
<hr/>		
Ending Balance		61,237

**PROPERTY MANAGEMENT**

Opening Balance		363,500
<b>SOURCES</b>		
Sales and Service		42,000
<hr/>		
Total		42,000
<b>USES</b>		
Professional	1.00	89,855
Fringe		33,820
<hr/>		
Total	1.00	123,675
Net Increase/Decrease in Funds		-81,675
<hr/>		
Ending Balance		281,825

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**PURCHASING CARD REBATE**

Opening Balance		656,169
<b>SOURCES</b>		
Misc		290,000
<hr/>		
Total		290,000
<b>USES</b>		
Professional	0.95	97,473
Classified	6.82	245,005
Fringe		147,906
Operating		1,478
<hr/>		
Total	7.77	491,862
Net Increase/Decrease in Funds		-201,862
<hr/>		
Ending Balance		454,307

**RESEARCH OFF TECHNOLOGY LIAISON**

<b>SOURCES</b>		
Misc		52,500
Transfers From Other Accounts		369,919
<hr/>		
Total		422,419
<b>USES</b>		
Professional	3.00	306,717
Fringe		80,702
Operating		27,900
Travel		5,000
Transfers Out		2,100
<hr/>		
Total	3.00	422,419
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

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**RESEARCH OFFICE ADMINISTRATION**

<b>SOURCES</b>		
Transfers From Other Accounts		311,526
<hr/>		
Total		311,526
<b>USES</b>		
Professional	2.50	224,702
Fringe		61,824
Operating		20,000
Travel		5,000
<hr/>		
Total	2.50	311,526
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**RESEARCH OFFICE OSP-ADMIN**

<b>SOURCES</b>		
Transfers From Other Accounts		1,749,828
<hr/>		
Total		1,749,828
<b>USES</b>		
Professional	8.50	589,557
Classified	12.09	626,649
Wages		18,000
Fringe		447,422
Operating		58,200
Travel		10,000
<hr/>		
Total	20.59	1,749,828
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0



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**UNRF ACCTG COMPUTER & RESEARCH**

SOURCES	
Gifts	206,680
<b>Total</b>	<b>206,680</b>
USES	
Operating	201,680
Travel	4,000
Transfers Out	1,000
<b>Total</b>	<b>206,680</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

**UNRF ANNUAL BANQUET**

SOURCES	
Gifts	40,525
<b>Total</b>	<b>40,525</b>
USES	
Operating	40,525
<b>Total</b>	<b>40,525</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

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**UNRF ANNUAL GIVING**

SOURCES	
Gifts	48,980
<b>Total</b>	<b>48,980</b>
USES	
Wages	32,000
Fringe	480
Operating	16,500
<b>Total</b>	<b>48,980</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

**UNRF ASSOCIATE VP HOST**

SOURCES	
Gifts	48,900
<b>Total</b>	<b>48,900</b>
USES	
Operating	28,900
Travel	20,000
<b>Total</b>	<b>48,900</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>



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<b><u>INSTITUTIONAL SUPPORT TOTAL</u></b>		
Opening Balance		7,038,289
<b>SOURCES</b>		
Student Fees		103,000
Sales and Service		4,455,692
Indirect Cost Recovery		625,000
Investment/Endowment Income		1,875,000
Gifts		2,443,672
Misc		932,812
Transfers From Other Accounts		4,812,211
<b>Total</b>		<b>15,247,387</b>
<b>USES</b>		
Professional	38.97	3,199,971
Classified	66.17	2,767,713
Wages		494,323
Fringe		2,205,993
Operating		10,734,920
Travel		97,978
Sales and Service Recharge		-3,882,465
Transfers Out		2,558,130
<b>Total</b>	<b>105.14</b>	<b>18,176,563</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,929,176</b>
<b>Ending Balance</b>		<b>4,109,113</b>

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<b><u>OPERATIONS &amp; MAINTENANCE ASBESTOS ABATEMENT</u></b>		
Opening Balance		1
<b>USES</b>		
Classified	1.30	65,743
Fringe		23,448
Operating		25,993
Sales and Service Recharge		-120,000
<b>Total</b>	<b>1.30</b>	<b>-4,816</b>
<b>Net Increase/Decrease in Funds</b>		<b>4,816</b>
<b>Ending Balance</b>		<b>4,817</b>
<b><u>EH&amp;S - OCCUPATIONAL SAFETY</u></b>		
Opening Balance		189,151
<b>SOURCES</b>		
Misc		964,447
<b>Total</b>		<b>964,447</b>
<b>USES</b>		
Professional	6.50	496,815
Classified	0.22	10,855
Wages		24,000
Fringe		146,889
Operating		152,005
Travel		15,000
<b>Total</b>	<b>6.72</b>	<b>845,564</b>
<b>Net Increase/Decrease in Funds</b>		<b>118,883</b>
<b>Ending Balance</b>		<b>308,034</b>

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***EH&S - RADIATION SAFETY***

Opening Balance		14,354
<b>SOURCES</b>		
Misc		290,000
<hr/>		
Total		290,000
<b>USES</b>		
Professional	1.00	114,241
Classified	1.00	59,586
Fringe		55,128
Operating		68,193
Travel		3,000
<hr/>		
Total	2.00	300,148
<b>Net Increase/Decrease in Funds</b>		-10,148
<b>Ending Balance</b>		4,206

***FACILITIES SVCS CONSTRUCTION***

Opening Balance		1,908,894
<b>SOURCES</b>		
Sales and Service		90,000
<hr/>		
Total		90,000
<b>USES</b>		
Operating		3,554,000
Sales and Service Recharge		-2,000,000
<hr/>		
Total		1,554,000
<b>Net Increase/Decrease in Funds</b>		-1,464,000
<b>Ending Balance</b>		444,894

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**OPERATIONS & MAINTENANCE TOTAL**

Opening Balance		2,112,400
<b>SOURCES</b>		
Sales and Service		90,000
Misc		1,254,447
<hr/>		
Total		1,344,447
<b>USES</b>		
Professional	7.50	611,056
Classified	2.52	136,184
Wages		24,000
Fringe		225,465
Operating		3,800,191
Travel		18,000
Sales and Service Recharge		-2,120,000
<hr/>		
Total	10.02	2,694,896
<b>Net Increase/Decrease in Funds</b>		-1,350,449
<b>Ending Balance</b>		761,951

**AUXILIARY ENTERPRISE  
ASUN ACADEMIC INITIATIVES**

<b>SOURCES</b>		
Transfers From Other Accounts		121,559
<hr/>		
Total		121,559
<b>USES</b>		
Wages		60,750
Fringe		912
Operating		59,897
<hr/>		
Total		121,559
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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**ASUN ADVERTISING**

Opening Balance 500

**SOURCES**

Sales and Service 25,000  
Transfers From Other Accounts 19,842

Total 44,842

**USES**

Graduate 17,000  
Wages 22,061  
Fringe 2,561  
Operating 3,720

Total 45,342  
Net Increase/Decrease in Funds -500

Ending Balance 0

**ASUN ARTEMESIA**

**SOURCES**

Transfers From Other Accounts 33,450

Total 33,450

**USES**

Wages 15,000  
Fringe 225  
Operating 17,025  
Travel 1,200

Total 33,450  
Net Increase/Decrease in Funds 0

Ending Balance 0

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**ASUN BRUSHFIRE**

Opening Balance 4,075

**SOURCES**

Transfers From Other Accounts 26,996

Total 26,996

**USES**

Wages 8,075  
Fringe 122  
Operating 19,299

Total 27,496  
Net Increase/Decrease in Funds -500

Ending Balance 3,575

**ASUN BUDGET & FINANCE**

Opening Balance 55,000

**USES**

Operating 31,539  
Transfers Out 23,461

Total 55,000  
Net Increase/Decrease in Funds -55,000

Ending Balance 0

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<b>ASUN CAPITAL</b>		
Opening Balance		600,000
<b>SOURCES</b>		
Transfers From Other Accounts		274,000
<hr/>		
Total		274,000
<b>USES</b>		
Operating		90,000
Transfers Out		74,000
<hr/>		
Total		164,000
<b>Net Increase/Decrease in Funds</b>		110,000
<hr/>		
Ending Balance		710,000
 <b>ASUN CLUBS &amp; ORGANIZATIONS BOARD</b>		
Opening Balance		5,000
<b>SOURCES</b>		
Transfers From Other Accounts		196,150
<hr/>		
Total		196,150
<b>USES</b>		
Professional	0.00	7,300
Wages		23,695
Fringe		736
Operating		147,399
Travel		22,020
<hr/>		
Total	0.00	201,150
<b>Net Increase/Decrease in Funds</b>		-5,000
<hr/>		
Ending Balance		0

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<b>ASUN DIVERSITY INITIATIVES</b>		
Opening Balance		1,000
<b>SOURCES</b>		
Transfers From Other Accounts		43,529
<hr/>		
Total		43,529
<b>USES</b>		
Wages		8,000
Fringe		120
Operating		32,909
Travel		3,500
<hr/>		
Total		44,529
<b>Net Increase/Decrease in Funds</b>		-1,000
<hr/>		
Ending Balance		0
 <b>ASUN EXECUTIVE BOARD</b>		
Opening Balance		2,000
<b>SOURCES</b>		
Transfers From Other Accounts		38,232
<hr/>		
Total		38,232
<b>USES</b>		
Wages		28,800
Fringe		432
Operating		6,000
Travel		5,000
<hr/>		
Total		40,232
<b>Net Increase/Decrease in Funds</b>		-2,000
<hr/>		
Ending Balance		0

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<b>ASUN INKBLOT PROMOTIONS</b>	
Opening Balance	2,512
<b>SOURCES</b>	
Transfers From Other Accounts	116,275
Total	116,275
<b>USES</b>	
Wages	51,220
Fringe	769
Operating	65,298
Travel	1,500
Total	118,787
Net Increase/Decrease in Funds	-2,512
Ending Balance	0
<b>ASUN LEGAL SERVICES</b>	
Opening Balance	259
<b>SOURCES</b>	
Transfers From Other Accounts	28,167
Total	28,167
<b>USES</b>	
Wages	13,318
Fringe	200
Operating	14,908
Total	28,426
Net Increase/Decrease in Funds	-259
Ending Balance	0

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<b>ASUN LEGISLATIVE AFFAIRS</b>	
Opening Balance	2,000
<b>SOURCES</b>	
Transfers From Other Accounts	24,755
Total	24,755
<b>USES</b>	
Wages	17,000
Fringe	255
Operating	4,500
Travel	5,000
Total	26,755
Net Increase/Decrease in Funds	-2,000
Ending Balance	0
<b>ASUN PROGRAMMING BOARD</b>	
Opening Balance	5,000
<b>SOURCES</b>	
Sales and Service	10,000
Transfers From Other Accounts	211,926
Total	221,926
<b>USES</b>	
Wages	34,000
Fringe	510
Operating	187,416
Travel	5,000
Total	226,926
Net Increase/Decrease in Funds	-5,000
Ending Balance	0

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**ASUN RADIO STATION**

**SOURCES**

Transfers From Other Accounts                      29,497

---

Total                      29,497

**USES**

Wages                      19,000

Fringe                      285

Operating                      7,712

Travel                      2,500

---

Total                      29,497

**Net Increase/Decrease in Funds                      0**

**Ending Balance                      0**

**ASUN SAGEBRUSH**

**Opening Balance                      26,177**

**SOURCES**

Sales and Service                      105,000

Transfers From Other Accounts                      35,000

---

Total                      140,000

**USES**

Wages                      49,500

Fringe                      743

Operating                      60,800

Transfers Out                      35,000

---

Total                      146,043

**Net Increase/Decrease in Funds                      -6,043**

**Ending Balance                      20,134**

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**ASUN SENATE**

**Opening Balance                      10,770**

**SOURCES**

Transfers From Other Accounts                      75,400

---

Total                      75,400

**USES**

Wages                      67,702

Fringe                      1,016

Operating                      9,482

Travel                      3,000

---

Total                      81,200

**Net Increase/Decrease in Funds                      -5,800**

**Ending Balance                      4,970**

**ASUN SOUND & LIGHTS**

**SOURCES**

Transfers From Other Accounts                      27,330

---

Total                      27,330

**USES**

Wages                      22,000

Fringe                      330

Operating                      5,000

---

Total                      27,330

**Net Increase/Decrease in Funds                      0**

**Ending Balance                      0**

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**ASUN STUDENT ACTIVITIES CENTER**

Opening Balance		45,000	
<b>SOURCES</b>			
Transfers From Other Accounts		691,065	
Total		691,065	
<b>USES</b>			
Professional	6.00	346,800	
Graduate		30,000	
Classified	1.00	41,489	
Wages		90,252	
Fringe		148,223	
Operating		63,542	
Travel		8,000	
Total		7.00	728,306
<b>Net Increase/Decrease in Funds</b>		-37,241	
<b>Ending Balance</b>		7,759	

**ASUN TRADITIONS BOARD**

<b>SOURCES</b>			
Sales and Service		16,000	
Transfers From Other Accounts		79,807	
Total		95,807	
<b>USES</b>			
Wages		11,000	
Fringe		165	
Operating		80,922	
Travel		3,720	
Total		95,807	
<b>Net Increase/Decrease in Funds</b>		0	
<b>Ending Balance</b>		0	

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**CSU JOE CROWLEY STUDENT UNION**

Opening Balance		329,640	
<b>SOURCES</b>			
Student Fees		960,500	
Transfers From Other Accounts		652,179	
Total		1,612,679	
<b>USES</b>			
Professional	6.56	440,000	
Graduate		20,000	
Classified	6.90	250,000	
Wages		65,000	
Fringe		260,598	
Operating		217,150	
Travel		9,500	
Transfers Out		645,000	
Total		13.46	1,907,248
<b>Net Increase/Decrease in Funds</b>		-294,569	
<b>Ending Balance</b>		35,071	

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<b>CSU AUDIO VISUAL</b>	
Opening Balance	77,048
<b>SOURCES</b>	
Transfers From Other Accounts	130,000
Total	130,000
<b>USES</b>	
Wages	56,000
Fringe	840
Operating	75,000
Total	131,840
Net Increase/Decrease in Funds	-1,840
Ending Balance	75,208
<b>CSU BUILDING OPS</b>	
Opening Balance	54,728
<b>SOURCES</b>	
Transfers From Other Accounts	300,000
Total	300,000
<b>USES</b>	
Wages	229,000
Fringe	3,435
Operating	79,550
Total	311,985
Net Increase/Decrease in Funds	-11,985
Ending Balance	42,743

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<b>CSU MARKETING</b>	
Opening Balance	46,647
<b>SOURCES</b>	
Transfers From Other Accounts	90,000
Total	90,000
<b>USES</b>	
Wages	46,253
Fringe	694
Operating	55,000
Total	101,947
Net Increase/Decrease in Funds	-11,947
Ending Balance	34,700
<b>CSU PROGRAMS</b>	
Opening Balance	18,432
<b>SOURCES</b>	
Sales and Service	9,000
Transfers From Other Accounts	85,000
Total	94,000
<b>USES</b>	
Wages	37,665
Fringe	565
Operating	50,000
Transfers Out	7,800
Total	96,030
Net Increase/Decrease in Funds	-2,030
Ending Balance	16,402

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<b>CSU RECHARGE</b>		
Opening Balance		14,266
<b>SOURCES</b>		
Sales and Service		4,627
<hr/>		
Total		4,627
<b>USES</b>		
Professional	0.64	27,985
Classified	0.60	23,502
Wages		40,218
Fringe		20,996
Operating		140
Sales and Service Recharge		-99,356
<hr/>		
Total	1.24	13,485
<b>Net Increase/Decrease in Funds</b>		-8,858
<b>Ending Balance</b>		5,408
 <b>CSU SCHEDULING SERVICES</b>		
Opening Balance		29,419
<b>SOURCES</b>		
Sales and Service		20,000
Transfers From Other Accounts		40,000
<hr/>		
Total		60,000
<b>USES</b>		
Wages		60,000
Fringe		900
<hr/>		
Total		60,900
<b>Net Increase/Decrease in Funds</b>		-900
<b>Ending Balance</b>		28,519

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<b>GRAD STUDENT ACTIVITY FUND</b>		
Opening Balance		127,065
<b>SOURCES</b>		
Student Fees		352,000
Transfers From Other Accounts		56,000
<hr/>		
Total		408,000
<b>USES</b>		
Professional	1.00	56,770
Graduate		42,000
Wages		25,000
Fringe		24,866
Operating		80,750
Travel		8,500
Transfers Out		247,000
<hr/>		
Total	1.00	484,886
<b>Net Increase/Decrease in Funds</b>		-76,886
<b>Ending Balance</b>		50,179
 <b>GSA TRAVEL SUPPORT</b>		
Opening Balance		10,211
<b>SOURCES</b>		
Transfers From Other Accounts		125,000
<hr/>		
Total		125,000
<b>USES</b>		
Operating		2,500
Travel		125,000
<hr/>		
Total		127,500
<b>Net Increase/Decrease in Funds</b>		-2,500
<b>Ending Balance</b>		7,711

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**LEC - ADMINISTRATION**

**USES**

Professional	2.00	167,050
Classified	1.00	29,691
Wages		22,500
Fringe		62,898
Operating		25,994
Travel		2,750

---

Total	3.00	310,883
<b>Net Increase/Decrease in Funds</b>		<b>-310,883</b>

Ending Balance 624,273

**LEC - CUSTODIAL**

**USES**

Wages		10,200
Fringe		486
Operating		18,750

---

Total		29,436
<b>Net Increase/Decrease in Funds</b>		<b>-29,436</b>

Ending Balance 0

**LEC - EVENT EXPENSES**

**USES**

Classified	0.00	11,000
Wages		303,000
Fringe		15,093
Operating		545,000

---

Total	0.00	874,093
<b>Net Increase/Decrease in Funds</b>		<b>-874,093</b>

Ending Balance 0

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**LEC - FACILITIES**

**USES**

Classified	0.82	42,905
Wages		12,000
Fringe		17,108
Operating		292,000
Travel		1,000

---

Total	0.82	365,013
<b>Net Increase/Decrease in Funds</b>		<b>-365,013</b>

Ending Balance 0

**LEC - FACILITY MAINTENANCE FEE**

**USES**

Operating		12,750
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Total		12,750
<b>Net Increase/Decrease in Funds</b>		<b>-12,750</b>

Ending Balance 0

**LEC - PATRON SERVICES**

**USES**

Wages		1,500
Fringe		69
Operating		6,350

---

Total		7,919
<b>Net Increase/Decrease in Funds</b>		<b>-7,919</b>

Ending Balance 0



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<b>NEVADA WOLF SHOP - ADMINISTRATION</b>		
Opening Balance		5,519
<b>SOURCES</b>		
Transfers From Other Accounts		425,000
Total		
		425,000
<b>USES</b>		
Professional	1.00	92,625
Classified	2.70	112,426
Wages		25,357
Fringe		77,387
Operating		90,542
Travel		5,000
Transfers Out		11,661
Total		
	3.70	414,998
<b>Net Increase/Decrease in Funds</b>		10,002
Ending Balance		
		15,521

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<b>NEVADA WOLF SHOP- COMPUTER DEN</b>		
Opening Balance		127,871
<b>SOURCES</b>		
Sales and Service		2,839,258
Total		
		2,839,258
<b>USES</b>		
Classified	2.00	104,750
Wages		49,175
Fringe		40,291
Operating		2,508,001
Transfers Out		261,524
Total		
	2.00	2,963,741
<b>Net Increase/Decrease in Funds</b>		-124,483
Ending Balance		
		3,388

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**NEVADA WOLF SHOP- GENERAL BOOKS**

Opening Balance		16,532
<b>SOURCES</b>		
Sales and Service		327,700
Transfers From Other Accounts		21,779
Total		349,479
<b>USES</b>		
Classified	1.00	41,489
Wages		21,050
Fringe		21,563
Operating		260,897
Travel		3,000
Transfers Out		18,012
Total		366,011
<b>Net Increase/Decrease in Funds</b>		-16,532
<b>Ending Balance</b>		0

**NEVADA WOLF SHOP- TEXTBOOKS**

Opening Balance		232,365
<b>SOURCES</b>		
Sales and Service		5,167,350
Total		5,167,350
<b>USES</b>		
Classified	3.00	105,360
Fringe		46,079
Operating		4,244,781
Transfers Out		742,463
Total		5,138,683
<b>Net Increase/Decrease in Funds</b>		28,667
<b>Ending Balance</b>		261,032

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**NEVADA WOLF SHOP-ACCOUNTING**

<b>SOURCES</b>		
Transfers From Other Accounts		180,582
Total		180,582
<b>USES</b>		
Classified	3.40	121,503
Fringe		55,083
Operating		2,496
Travel		1,500
Total		180,582
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**NEVADA WOLF SHOP-C STORE**

Opening Balance		36,538
<b>SOURCES</b>		
Sales and Service		391,500
Total		391,500
<b>USES</b>		
Classified	1.00	38,543
Wages		39,959
Fringe		20,877
Operating		259,169
Travel		500
Transfers Out		28,766
Total		387,814
<b>Net Increase/Decrease in Funds</b>		3,686
<b>Ending Balance</b>		40,224

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<b>NEVADA WOLF SHOP-CLINIQUE</b>		
Opening Balance		14,760
<b>SOURCES</b>		
Sales and Service		127,000
Transfers From Other Accounts		42,316
Total		
169,316		
<b>USES</b>		
Classified	1.00	44,412
Wages		25,225
Fringe		17,357
Operating		84,699
Travel		3,000
Transfers Out		9,383
Total		
184,076	1.00	
<b>Net Increase/Decrease in Funds</b>		<b>-14,760</b>
<b>Ending Balance</b>		<b>0</b>

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<b>NEVADA WOLF SHOP-CLOTHING</b>		
Opening Balance		273,552
<b>SOURCES</b>		
Sales and Service		1,510,000
Total		
1,510,000		
<b>USES</b>		
Classified	1.00	37,563
Wages		34,738
Fringe		16,323
Operating		959,013
Travel		2,500
Transfers Out		693,511
Total		
1,743,648	1.00	
<b>Net Increase/Decrease in Funds</b>		<b>-233,648</b>
<b>Ending Balance</b>		<b>39,904</b>

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<b>NEVADA WOLF SHOP-GIFTS</b>		
Opening Balance		31
<b>SOURCES</b>		
Sales and Service		236,000
<hr/>		
Total		236,000
<b>USES</b>		
Classified	0.40	21,598
Wages		15,543
Fringe		9,855
Operating		132,690
Travel		3,000
Transfers Out		18,490
<hr/>		
Total	0.40	201,176
<b>Net Increase/Decrease in Funds</b>		34,824
<b>Ending Balance</b>		34,855

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<b>NEVADA WOLF SHOP-GRADUATION</b>		
Opening Balance		82,238
<b>SOURCES</b>		
Sales and Service		193,500
<hr/>		
Total		193,500
<b>USES</b>		
Classified	1.00	33,699
Wages		495
Fringe		15,036
Operating		98,209
Travel		1,500
Transfers Out		59,362
<hr/>		
Total	1.00	208,301
<b>Net Increase/Decrease in Funds</b>		-14,801
<b>Ending Balance</b>		67,437

**NEVADA WOLF SHOP-OPERATIONS**

<b>SOURCES</b>		
Transfers From Other Accounts		585,986
<hr/>		
Total		585,986
<b>USES</b>		
Classified	4.00	150,023
Fringe		71,373
Operating		360,690
Travel		3,900
<hr/>		
Total	4.00	585,986
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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<hr/>		
<b>NEVADA WOLF SHOP-SUPPLIES</b>		
Opening Balance		31,356
<b>SOURCES</b>		
Sales and Service		332,800
<hr/>		
Total		332,800
<b>USES</b>		
Classified	1.00	36,498
Wages		16,864
Fringe		15,804
Operating		211,549
Travel		2,000
Transfers Out		24,152
<hr/>		
Total	1.00	306,867
<b>Net Increase/Decrease in Funds</b>		25,933
<b>Ending Balance</b>		57,289
 <b>RL&amp;H - ADVANTAGE CASH</b>		
Opening Balance		74,414
<b>SOURCES</b>		
Sales and Service		1,300,000
<hr/>		
Total		1,300,000
<b>USES</b>		
Operating		1,300,000
<hr/>		
Total		1,300,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		74,414

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<hr/>		
<b>RL&amp;H - ARGENTA HALL</b>		
Opening Balance		2,405,612
<b>SOURCES</b>		
Sales and Service		3,086,511
<hr/>		
Total		3,086,511
<b>USES</b>		
Professional	1.40	53,837
Graduate		28,000
Classified	2.00	65,748
Wages		2,800
Fringe		63,499
Operating		2,613,120
Transfers Out		2,357,897
<hr/>		
Total	3.40	5,184,901
<b>Net Increase/Decrease in Funds</b>		-2,098,390
<b>Ending Balance</b>		307,222

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<b>RL&amp;H - CANADA HALL</b>		
Opening Balance		473,092
<b>SOURCES</b>		
Sales and Service		1,141,862
<hr/>		
Total		1,141,862
<b>USES</b>		
Professional	0.25	13,963
Graduate		14,000
Wages		35,095
Fringe		7,737
Operating		1,289,534
Transfers Out		163,544
<hr/>		
Total	0.25	1,523,873
<b>Net Increase/Decrease in Funds</b>		<b>-382,011</b>
<b>Ending Balance</b>		<b>91,081</b>

<b>RL&amp;H - FOOD SERVICE ADMIN</b>		
Opening Balance		44,822
<b>SOURCES</b>		
Transfers From Other Accounts		225,000
<hr/>		
Total		225,000
<b>USES</b>		
Professional	1.00	89,158
Classified	1.00	39,401
Fringe		42,000
Operating		88,260
Travel		4,000
<hr/>		
Total	2.00	262,819
<b>Net Increase/Decrease in Funds</b>		<b>-37,819</b>
<b>Ending Balance</b>		<b>7,003</b>

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<b>RL&amp;H - JUNIPER</b>		
Opening Balance		544,562
<b>SOURCES</b>		
Sales and Service		426,930
<hr/>		
Total		426,930
<b>USES</b>		
Professional	0.50	17,850
Classified	0.80	26,847
Fringe		20,790
Operating		155,372
Transfers Out		707,973
<hr/>		
Total	1.30	928,832
<b>Net Increase/Decrease in Funds</b>		<b>-501,902</b>
<b>Ending Balance</b>		<b>42,660</b>

<b>RL&amp;H - LINCOLN HALL</b>		
Opening Balance		397,806
<b>SOURCES</b>		
Sales and Service		328,719
<hr/>		
Total		328,719
<b>USES</b>		
Professional	0.40	14,554
Classified	0.60	20,759
Fringe		15,035
Operating		155,199
Transfers Out		488,100
<hr/>		
Total	1.00	693,647
<b>Net Increase/Decrease in Funds</b>		<b>-364,928</b>
<b>Ending Balance</b>		<b>32,878</b>

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**RL&H - LIVING LEARNING COMMUNITY**

Opening Balance		189,315
<b>SOURCES</b>		
Sales and Service		1,790,790
Transfers From Other Accounts		1,066,595
<hr/>		
Total		2,857,385
<b>USES</b>		
Professional	1.20	50,889
Graduate		14,000
Classified	2.00	63,848
Wages		2,800
Fringe		43,887
Operating		2,460,822
Transfers Out		233,190
<hr/>		
Total	3.20	2,869,436
<b>Net Increase/Decrease in Funds</b>		-12,051
<b>Ending Balance</b>		177,264

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**RL&H - MANZANITA**

Opening Balance		484,621
<b>SOURCES</b>		
Sales and Service		415,479
<hr/>		
Total		415,479
<b>USES</b>		
Professional	0.70	23,982
Classified	1.20	36,188
Fringe		30,250
Operating		149,538
Transfers Out		627,299
<hr/>		
Total	1.90	867,257
<b>Net Increase/Decrease in Funds</b>		-451,778
<b>Ending Balance</b>		32,843

**RL&H - NORTHSIDE CAFÉ**

Opening Balance		20,192
<b>SOURCES</b>		
Sales and Service		12,000
Transfers From Other Accounts		350,000
<hr/>		
Total		362,000
<b>USES</b>		
Operating		360,000
Transfers Out		3,000
<hr/>		
Total		363,000
<b>Net Increase/Decrease in Funds</b>		-1,000
<b>Ending Balance</b>		19,192

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<b>RL&amp;H - NYE HALL</b>		
Opening Balance		851,769
<b>SOURCES</b>		
Sales and Service		2,332,354
<hr/>		
Total		2,332,354
<b>USES</b>		
Professional	1.40	54,603
Graduate		14,000
Classified	2.00	58,721
Wages		2,800
Fringe		54,718
Operating		719,882
Transfers Out		2,047,950
<hr/>		
Total	3.40	2,952,674
<b>Net Increase/Decrease in Funds</b>		<b>-620,320</b>
<hr/>		
Ending Balance		231,449
 <b>RL&amp;H - OVERLOOK</b>		
Opening Balance		66,064
<b>SOURCES</b>		
Sales and Service		110,000
Transfers From Other Accounts		60,000
<hr/>		
Total		170,000
<b>USES</b>		
Operating		186,000
Transfers Out		20,000
<hr/>		
Total		206,000
<b>Net Increase/Decrease in Funds</b>		<b>-36,000</b>
<hr/>		
Ending Balance		30,064

**University of Nevada, Reno  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>RL&amp;H - RESIDENTIAL DINING</b>		
Opening Balance		260,968
<b>SOURCES</b>		
Sales and Service		8,400,000
<hr/>		
Total		8,400,000
<b>USES</b>		
Operating		8,354,968
Transfers Out		306,000
<hr/>		
Total		8,660,968
<b>Net Increase/Decrease in Funds</b>		<b>-260,968</b>
<hr/>		
Ending Balance		0
 <b>RL&amp;H - SIERRA HALL</b>		
Opening Balance		1,130,355
<b>SOURCES</b>		
Sales and Service		1,191,705
<hr/>		
Total		1,191,705
<b>USES</b>		
Professional	0.25	13,963
Graduate		16,800
Classified	1.00	26,631
Wages		26,410
Fringe		19,930
Operating		543,448
Transfers Out		1,554,678
<hr/>		
Total	1.25	2,201,860
<b>Net Increase/Decrease in Funds</b>		<b>-1,010,155</b>
<hr/>		
Ending Balance		120,200

University of Nevada, Reno  
2012-2013 Self Supporting Budget  
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2012-2013  
Operating Budget  
FTE \$

<b>RL&amp;H - STUDENT HOUSING ADMIN</b>			
Opening Balance			67,724
<b>SOURCES</b>			
Transfers From Other Accounts			1,590,289
Total			1,590,289
<b>USES</b>			
Professional	5.25		433,038
Graduate			28,000
Classified	9.00		443,575
Wages			98,883
Fringe			302,188
Operating			212,184
Travel			38,800
Transfers Out			1,160
Total		14.25	1,557,828
<b>Net Increase/Decrease in Funds</b>			32,461
<b>Ending Balance</b>			100,185
<b>RL&amp;H - UNIVERSITY VILLAGE</b>			
Opening Balance			223,347
<b>SOURCES</b>			
Sales and Service			148,989
Total			148,989
<b>USES</b>			
Operating			136,926
Transfers Out			222,909
Total			359,835
<b>Net Increase/Decrease in Funds</b>			-210,846
<b>Ending Balance</b>			12,501

University of Nevada, Reno  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

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FTE \$

<b>RL&amp;H - WHITE PINE HALL</b>			
Opening Balance			804,305
<b>SOURCES</b>			
Sales and Service			653,598
Total			653,598
<b>USES</b>			
Professional	0.90		32,098
Classified	1.40		48,438
Fringe			37,294
Operating			269,332
Transfers Out			1,005,366
Total		2.30	1,392,528
<b>Net Increase/Decrease in Funds</b>			-738,930
<b>Ending Balance</b>			65,375
<b>UNIVERSITY RENTALS</b>			
Opening Balance			58,555
<b>SOURCES</b>			
Sales and Service			406,988
Total			406,988
<b>USES</b>			
Classified	3.31		147,852
Wages			8,250
Fringe			56,196
Operating			166,251
Transfers Out			40,360
Total		3.31	418,909
<b>Net Increase/Decrease in Funds</b>			-11,921
<b>Ending Balance</b>			46,634

University of Nevada, Reno  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

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<b><u>AUXILIARY ENTERPRISE TOTAL</u></b>		
Opening Balance		11,328,612
<b>SOURCES</b>		
Student Fees		1,312,500
Sales and Service		34,618,360
Transfers From Other Accounts		8,133,706
<b>Total</b>		
		44,064,566
<b>USES</b>		
Professional	31.45	1,996,175
Graduate		223,800
Classified	58.63	2,332,701
Wages		1,878,153
Fringe		1,728,618
Operating		30,798,169
Travel		278,640
Sales and Service Recharge		-99,356
Transfers Out		12,679,011
<b>Total</b>		
	90.08	51,815,911
<b>Net Increase/Decrease in Funds</b>		-7,751,345
<b>Ending Balance</b>		3,577,267

University of Nevada, Reno  
2012-2013 Self Supporting Budget  
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FTE                      \$

<b><u>UNR TOTAL</u></b>		
Opening Balance		37,182,049
<b>SOURCES</b>		
Student Fees		41,992,696
Sales and Service		42,671,604
Indirect Cost Recovery		1,733,500
Investment/Endowment Income		2,401,582
Gifts		5,501,808
Misc		2,961,089
Transfers From Other Accounts		34,877,568
<b>Total</b>		
		132,139,847
<b>USES</b>		
Professional	201.56	19,089,390
Graduate		1,891,259
Classified	227.68	9,276,809
Wages		5,058,714
Fringe		9,543,899
Operating		87,492,131
Travel		1,415,543
Sales and Service Recharge		-6,884,863
Transfers Out		23,893,012
<b>Total</b>		
	429.24	150,775,894
<b>Net Increase/Decrease in Funds</b>		-18,636,047
<b>Ending Balance</b>		18,546,002

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**INSTRUCTION**

**CHILD BEHAVIOR SERVICES RES**

Opening Balance		31,813
<b>SOURCES</b>		
Misc		52,078
<hr/>		
Total		52,078
<b>USES</b>		
Professional	0.80	41,185
Fringe		12,533
<hr/>		
Total	0.80	53,718
<b>Net Increase/Decrease in Funds</b>		-1,640
<hr/>		
<b>Ending Balance</b>		30,173

**CMS - FAMILY MEDICINE RNO**

<b>SOURCES</b>		
Transfers From Other Accounts		667,791
<hr/>		
Total		667,791
<b>USES</b>		
Professional	2.97	539,823
Fringe		127,968
<hr/>		
Total	2.97	667,791
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**CMS - INTERNAL MEDICINE LV**

<b>SOURCES</b>		
Transfers From Other Accounts		167,413
<hr/>		
Total		167,413
<b>USES</b>		
Professional	0.71	134,960
Fringe		32,453
<hr/>		
Total	0.71	167,413
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0

**CMS - INTERNAL MEDICINE RENO**

<b>SOURCES</b>		
Transfers From Other Accounts		309,631
<hr/>		
Total		309,631
<b>USES</b>		
Professional	1.46	250,621
Fringe		59,010
<hr/>		
Total	1.46	309,631
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0



**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>COBRE START UP - VON BARTHELD</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		100,000
<hr/>		
Total		100,000
<b>USES</b>		
Operating		100,000
<hr/>		
Total		100,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>CONTINUING MEDICAL EDUCATION</b>		
Opening Balance		333,195
<b>SOURCES</b>		
Sales and Service		200,000
<hr/>		
Total		200,000
<b>USES</b>		
Professional	2.00	136,268
Classified	0.25	5,000
Wages		5,000
Fringe		43,157
Operating		182,298
Travel		6,000
Transfers Out		5,000
<hr/>		
Total	2.25	382,723
<b>Net Increase/Decrease in Funds</b>		-182,723
<b>Ending Balance</b>		150,472

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>F&amp;A REC-BROWN, LOUIS D</b>	
Opening Balance	36,589
<b>SOURCES</b>	
Indirect Cost Recovery	2,000
<hr/>	
Total	2,000
<b>USES</b>	
Operating	36,115
<hr/>	
Total	36,115
<b>Net Increase/Decrease in Funds</b>	-34,115
<b>Ending Balance</b>	2,474
<b>F&amp;A REC-CHAIR-MICROBIOLOGY</b>	
Opening Balance	276,461
<b>SOURCES</b>	
Indirect Cost Recovery	51,500
Transfers From Other Accounts	43
<hr/>	
Total	51,543
<b>USES</b>	
Operating	37,000
<hr/>	
Total	37,000
<b>Net Increase/Decrease in Funds</b>	14,543
<b>Ending Balance</b>	291,004

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>F&amp;A REC-CHAIR-PHYSIOLOGY</b>		
Opening Balance		248,231
<b>SOURCES</b>		
Indirect Cost Recovery		168,000
Transfers From Other Accounts		320
Total		168,320
<b>USES</b>		
Classified	0.00	7,000
Wages		7,000
Fringe		805
Operating		116,496
Travel		10,000
Transfers Out		15,000
Total		0.00                      156,301
<b>Net Increase/Decrease in Funds</b>		12,019
<b>Ending Balance</b>		260,250
<b>F&amp;A REC-PHARMACOLOGY</b>		
Opening Balance		78,509
<b>SOURCES</b>		
Indirect Cost Recovery		20,000
Transfers From Other Accounts		320
Total		20,320
<b>USES</b>		
Operating		40,500
Travel		15,000
Transfers Out		43,329
Total		98,829
<b>Net Increase/Decrease in Funds</b>		-78,509
<b>Ending Balance</b>		0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>FAMILY MEDICINE LV CMS</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		80,686
Total		80,686
<b>USES</b>		
Professional	1.63	67,343
Fringe		13,343
Total		1.63                      80,686
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>FAMILY MEDICINE LV REIMB</b>		
<b>USES</b>		
Professional	5.04	725,320
Fringe		180,528
Operating		142,000
Travel		16,000
Reimbursements		-1,063,848
Total		5.04                      0
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0



**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**INTERNAL MEDICINE RENO, CLINICAL SVCS VA REIMB**

**USES**

Professional	1.78	451,586
Fringe		91,755
Reimbursements		-543,341

---

Total	1.78	0
<b>Net Increase/Decrease in Funds</b>		0

**Ending Balance** 0

**INTERNAL MEDICINE SALARY REIMB**

**USES**

Professional	13.35	1,972,037
Fringe		477,770
Operating		18,000
Travel		7,000
Reimbursements		-2,474,807

---

Total	13.35	0
<b>Net Increase/Decrease in Funds</b>		0

**Ending Balance** 0

**LAS VEGAS CLINICAL SUPPORT**

**SOURCES**

Transfers From Other Accounts	175,000
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Total	175,000
-------	---------

**USES**

Operating	175,000
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Total	175,000
<b>Net Increase/Decrease in Funds</b>	0

**Ending Balance** 0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**MISC PROG DEV - HUNTER**

**Opening Balance** 73,010

**USES**

Professional	0.00	25,000
Fringe		7,000
Operating		41,010

---

Total	0.00	73,010
<b>Net Increase/Decrease in Funds</b>		-73,010

**Ending Balance** 0

**MISC PROG DEV - KRUMPE**

**Opening Balance** 7,732

**SOURCES**

Sales and Service	60,815
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Total	60,815
-------	--------

**USES**

Professional	0.00	55,952
Fringe		5,111

---

Total	0.00	61,063
<b>Net Increase/Decrease in Funds</b>		-248

**Ending Balance** 7,484

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

---

**MISC PROG DEV - PSYCHIATRY**

Opening Balance		80,896
<b>USES</b>		
Professional	0.00	13,157
Fringe		296
Operating		10,400
Travel		5,000
Transfers Out		2,000
<hr/>		
Total	0.00	30,853
<b>Net Increase/Decrease in Funds</b>		<b>-30,853</b>
<hr/>		
<b>Ending Balance</b>		<b>50,043</b>

**MOJAVE LV REIMBURSEMENT**

<b>USES</b>		
Professional	2.60	495,280
Fringe		108,832
Operating		871,500
Reimbursements		-1,475,612
<hr/>		
Total	2.60	0
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<hr/>		
<b>Ending Balance</b>		<b>0</b>

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

---

**MOJAVE RENO REIMBURSEMENT**

<b>USES</b>		
Professional	1.57	242,827
Fringe		61,794
Operating		1,400,000
Reimbursements		-1,704,621
<hr/>		
Total	1.57	0
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<hr/>		
<b>Ending Balance</b>		<b>0</b>

**NEVADA MHDS PSY-RENO**

<b>SOURCES</b>		
Misc		263,069
<hr/>		
Total		263,069
<b>USES</b>		
Professional	4.00	188,127
Fringe		72,434
Operating		2,508
<hr/>		
Total	4.00	263,069
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<hr/>		
<b>Ending Balance</b>		<b>0</b>

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**NFPRP REIMBURSEMENT**

USES

Professional	0.86	87,199
Fringe		22,047
Operating		117,000
Travel		500
Reimbursements		-226,746

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Total	0.86	0
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<b>Net Increase/Decrease in Funds</b>		0
---------------------------------------	--	---

<b>Ending Balance</b>		0
-----------------------	--	---

**OB-GYN LV REIMB**

USES

Professional	1.11	305,076
Fringe		57,054
Operating		21,000
Travel		1,000
Reimbursements		-384,130

---

Total	1.11	0
-------	------	---

<b>Net Increase/Decrease in Funds</b>		0
---------------------------------------	--	---

<b>Ending Balance</b>		0
-----------------------	--	---

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**PATHOLOGY SALARIES**

USES

Professional	3.08	613,075
Classified	4.00	198,496
Fringe		208,322
Operating		99,000
Travel		3,000
Reimbursements		-1,121,893

---

Total	7.08	0
-------	------	---

<b>Net Increase/Decrease in Funds</b>		0
---------------------------------------	--	---

<b>Ending Balance</b>		0
-----------------------	--	---

**PEDIATRICS LV SALARY REIMB**

USES

Professional	3.01	433,467
Fringe		110,031
Operating		26,000
Travel		2,600
Reimbursements		-572,098

---

Total	3.01	0
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<b>Net Increase/Decrease in Funds</b>		0
---------------------------------------	--	---

<b>Ending Balance</b>		0
-----------------------	--	---

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**PEDIATRICS RENO SALARY REIMB**

**USES**

Professional	5.15	803,614
Fringe		188,272
Operating		1,000
Reimbursements		-992,886

---

Total	5.15	0
-------	------	---

**Net Increase/Decrease in Funds**                      0

**Ending Balance**                      0

**PHARMACY - LAS VEGAS**

**USES**

Professional	1.80	231,658
Fringe		56,514
Operating		1,000
Reimbursements		-289,172

---

Total	1.80	0
-------	------	---

**Net Increase/Decrease in Funds**                      0

**Ending Balance**                      0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**PHARMACY - RENO MAIN CAMPUS**

**Opening Balance**                      6,870

**SOURCES**

Sales and Service                      120,000

---

Total                      120,000

**USES**

Professional	1.00	178,089
Fringe		33,193
Operating		11,000
Reimbursements		-102,282

---

Total	1.00	120,000
-------	------	---------

**Net Increase/Decrease in Funds**                      0

**Ending Balance**                      6,870

**PROJECT ECHO NEVADA**

**SOURCES**

Gifts                      80,980

---

Total                      80,980

**USES**

Professional	0.28	36,360
Fringe		7,620
Operating		30,000
Travel		7,000

---

Total	0.28	80,980
-------	------	--------

**Net Increase/Decrease in Funds**                      0

**Ending Balance**                      0



**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>RRMC FCM RES SUPPORT</b>			
Opening Balance			157,341
<b>SOURCES</b>			
Gifts			794,278
Total			794,278
<b>USES</b>			
Professional	9.32		559,288
Fringe			215,394
Operating			19,596
Total		9.32	794,278
Net Increase/Decrease in Funds			0
Ending Balance			157,341
<b>RRMC- GERIATRICS</b>			
Opening Balance			129,381
<b>SOURCES</b>			
Gifts			70,179
Total			70,179
<b>USES</b>			
Professional	1.07		53,777
Fringe			20,778
Total		1.07	74,555
Net Increase/Decrease in Funds			-4,376
Ending Balance			125,005

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>RRMC IM FAC SUPPORT</b>			
Opening Balance			106,530
<b>SOURCES</b>			
Gifts			681,189
Total			681,189
<b>USES</b>			
Professional	3.05		569,000
Fringe			128,225
Operating			78,000
Total		3.05	775,225
Net Increase/Decrease in Funds			-94,036
Ending Balance			12,494
<b>RRMC IM RES SUPPORT</b>			
Opening Balance			162,404
<b>SOURCES</b>			
Gifts			1,263,341
Total			1,263,341
<b>USES</b>			
Professional	19.00		889,341
Fringe			332,475
Operating			41,525
Total		19.00	1,263,341
Net Increase/Decrease in Funds			0
Ending Balance			162,404

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**RRMC PSY - RNO SUPPORT**

Opening Balance		16,868
<b>SOURCES</b>		
Gifts		104,940
<hr/>		
Total		104,940
<b>USES</b>		
Professional	0.60	84,216
Fringe		20,724
<hr/>		
Total	0.60	104,940
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		16,868

**RRMC PSY-RENO RES SUPPORT**

Opening Balance		15,687
<b>SOURCES</b>		
Gifts		196,060
<hr/>		
Total		196,060
<b>USES</b>		
Professional	3.05	147,835
Fringe		51,178
Operating		7,136
<hr/>		
Total	3.05	206,149
<b>Net Increase/Decrease in Funds</b>		-10,089
<hr/>		
<b>Ending Balance</b>		5,598

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**SIM CNTR LAB STUDENT FEES RENO**

Opening Balance		112,693
<b>SOURCES</b>		
Student Fees		179,200
Transfers From Other Accounts		110,510
<hr/>		
Total		289,710
<b>USES</b>		
Professional	2.00	111,369
Fringe		43,945
Operating		78,742
Travel		1,500
<hr/>		
Total	2.00	235,556
<b>Net Increase/Decrease in Funds</b>		54,154
<hr/>		
<b>Ending Balance</b>		166,847

**SNAMH PSY - LV EXTRA COVERAGE**

<b>SOURCES</b>		
Misc		300,000
<hr/>		
Total		300,000
<b>USES</b>		
Professional	0.00	290,000
Fringe		10,000
<hr/>		
Total	0.00	300,000
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**SNAMH PSY - LV RES SUPPORT**

<b>SOURCES</b>		
Misc		460,679
<hr/>		
Total		460,679
<b>USES</b>		
Professional	7.00	360,992
Fringe		96,228
Operating		3,459
<hr/>		
Total	7.00	460,679
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**SOM INSTRUMENTATION CENTER**

Opening Balance		18,526
<hr/>		
<b>USES</b>		
Classified	0.35	24,161
Fringe		7,423
Operating		6,759
Sales and Service Recharge		-28,000
<hr/>		
Total	0.35	10,343
<b>Net Increase/Decrease in Funds</b>		-10,343
<b>Ending Balance</b>		8,183

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**ST MARY'S FCM**

<b>SOURCES</b>		
Gifts		100,000
Transfers From Other Accounts		71,779
<hr/>		
Total		171,779
<b>USES</b>		
Professional	2.65	123,826
Fringe		47,953
<hr/>		
Total	2.65	171,779
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**START UP - BARSKY**

Opening Balance		125,342
<hr/>		
<b>USES</b>		
Professional	0.00	18,000
Fringe		5,630
Operating		93,712
Travel		6,000
Transfers Out		2,000
<hr/>		
Total	0.00	125,342
<b>Net Increase/Decrease in Funds</b>		-125,342
<b>Ending Balance</b>		0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>START UP - DANDOLU</b>	
Opening Balance	69,689
<b>SOURCES</b>	
Transfers From Other Accounts	75,000
<hr/>	
Total	75,000
<b>USES</b>	
Operating	144,689
<hr/>	
Total	144,689
<b>Net Increase/Decrease in Funds</b>	<b>-69,689</b>
<b>Ending Balance</b>	<b>0</b>
 <b>START UP - MCDONALD/VALENCIK</b>	
Opening Balance	64,628
<b>USES</b>	
Graduate	22,000
Fringe	2,200
Operating	5,352
Travel	1,000
<hr/>	
Total	30,552
<b>Net Increase/Decrease in Funds</b>	<b>-30,552</b>
<b>Ending Balance</b>	<b>34,076</b>

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>START UP - SINGER</b>	
<b>SOURCES</b>	
Transfers From Other Accounts	47,158
<hr/>	
Total	47,158
<b>USES</b>	
Wages	6,408
Fringe	97
Operating	34,148
Travel	6,505
<hr/>	
Total	47,158
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>
 <b>SUNRISE PEDS FAC SUPPORT</b>	
Opening Balance	55,851
<b>SOURCES</b>	
Misc	900,000
Transfers From Other Accounts	34,499
<hr/>	
Total	934,499
<b>USES</b>	
Professional	4.72      752,175
Fringe	182,324
<hr/>	
Total	4.72      934,499
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>55,851</b>

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>SUNRISE PEDS RES SUPPORT</b>			
Opening Balance			162,637
<b>SOURCES</b>			
Gifts			1,112,407
<hr/>			
Total			1,112,407
<b>USES</b>			
Professional	16.60		822,262
Fringe			321,864
Operating			51,010
<hr/>			
Total	16.60		1,195,136
<b>Net Increase/Decrease in Funds</b>			<b>-82,729</b>
<hr/>			
Ending Balance			79,908
 <b>SURGERY - LV REIMB</b>			
<b>USES</b>			
Professional	13.69		5,452,948
Fringe			845,673
Operating			198,000
Travel			80,000
Reimbursements			-6,576,621
<hr/>			
Total	13.69		0
<b>Net Increase/Decrease in Funds</b>			<b>0</b>
<hr/>			
Ending Balance			0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>SURGERY PRACTICE PLAN CHAIR</b>			
Opening Balance			143,400
<b>SOURCES</b>			
Sales and Service			250,000
<hr/>			
Total			250,000
<b>USES</b>			
Operating			131,000
Travel			9,000
Transfers Out			20,000
<hr/>			
Total			160,000
<b>Net Increase/Decrease in Funds</b>			<b>90,000</b>
<hr/>			
Ending Balance			233,400
 <b>SURGERY RESEARCH LAB</b>			
<b>SOURCES</b>			
Misc			125,000
<hr/>			
Total			125,000
<b>USES</b>			
Professional		0.30	29,490
Fringe			7,905
Operating			87,605
<hr/>			
Total	0.30		125,000
<b>Net Increase/Decrease in Funds</b>			<b>0</b>
<hr/>			
Ending Balance			0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**UCSD ONCOLOGY FELLOWS**

<b>SOURCES</b>			
Misc			288,090
<hr/>			
Total			288,090
<b>USES</b>			
Professional	4.00		203,259
Fringe			78,828
Operating			6,003
<hr/>			
Total	4.00		288,090
<b>Net Increase/Decrease in Funds</b>			0
<hr/>			
<b>Ending Balance</b>			0

**UMC EMED RES OPS**

<b>SOURCES</b>			
Misc			94,870
<hr/>			
Total			94,870
<b>USES</b>			
Operating			79,570
Travel			15,300
<hr/>			
Total			94,870
<b>Net Increase/Decrease in Funds</b>			0
<hr/>			
<b>Ending Balance</b>			0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**UMC EMERGENCY MEDICINE FAC SUP**

<b>SOURCES</b>			
Misc			950,248
<hr/>			
Total			950,248
<b>USES</b>			
Professional	1.50		672,036
Fringe			128,311
Operating			149,901
<hr/>			
Total	1.50		950,248
<b>Net Increase/Decrease in Funds</b>			0
<hr/>			
<b>Ending Balance</b>			0

**UMC EMERGENCY MEDICINE RES SUP**

<b>SOURCES</b>			
Misc			1,628,545
<hr/>			
Total			1,628,545
<b>USES</b>			
Professional	26.00		1,228,217
Fringe			341,813
Operating			58,515
<hr/>			
Total	26.00		1,628,545
<b>Net Increase/Decrease in Funds</b>			0
<hr/>			
<b>Ending Balance</b>			0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**UMC FCM-LV FAC SUPPORT**

<b>SOURCES</b>			
Misc			646,956
<hr/>			
Total			646,956
<b>USES</b>			
Professional	2.81		521,306
Fringe			96,991
Operating			28,659
<hr/>			
Total	2.81		646,956
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0

**UMC FCM-LV RES SUPPORT**

<b>SOURCES</b>			
Misc			363,775
<hr/>			
Total			363,775
<b>USES</b>			
Professional	5.48		260,371
Fringe			93,449
Operating			9,955
<hr/>			
Total	5.48		363,775
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**UMC IM-LV FAC SUPPORT**

<b>SOURCES</b>			
Misc			5,719,938
<hr/>			
Total			5,719,938
<b>USES</b>			
Professional	18.57		4,639,621
Fringe			974,229
Operating			106,088
<hr/>			
Total	18.57		5,719,938
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0

**UMC IM-LV RES SUPPORT**

<b>SOURCES</b>			
Misc			3,509,552
<hr/>			
Total			3,509,552
<b>USES</b>			
Professional	55.21		2,619,382
Fringe			791,120
Operating			99,050
<hr/>			
Total	55.21		3,509,552
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**UMC IM-LV RESIDENCY OPERATIONS**

<b>SOURCES</b>			
Misc			73,200
<hr/>			
Total			73,200
<b>USES</b>			
Operating			73,200
<hr/>			
Total			73,200
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0

**UMC OB/GYN-LV FAC SUPPORT**

<b>SOURCES</b>			
Misc			3,171,243
<hr/>			
Total			3,171,243
<b>USES</b>			
Professional	6.46		2,419,600
Fringe			492,456
Operating			259,187
<hr/>			
Total	6.46		3,171,243
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
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FTE                      \$

**UMC OB/GYN-LV RES SUPPORT**

<b>SOURCES</b>			
Misc			820,761
Transfers From Other Accounts			16,240
<hr/>			
Total			837,001
<b>USES</b>			
Professional	12.19		576,084
Fringe			162,610
Operating			98,307
<hr/>			
Total	12.19		837,001
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0

**UMC PEDS-LV FAC SUPPORT**

<b>SOURCES</b>			
Misc			1,620,759
<hr/>			
Total			1,620,759
<b>USES</b>			
Professional	7.50		1,273,534
Fringe			310,238
Operating			36,987
<hr/>			
Total	7.50		1,620,759
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**UMC PEDS-LV RES SUPPORT**

<b>SOURCES</b>		
Misc		1,374,813
<hr/>		
Total		1,374,813
<b>USES</b>		
Professional	22.36	1,040,001
Fringe		304,046
Operating		30,766
<hr/>		
Total	22.36	1,374,813
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**UMC PSY-LV FAC SUPPORT**

<b>SOURCES</b>		
Misc		402,000
<hr/>		
Total		402,000
<b>USES</b>		
Professional	0.01	360,666
Fringe		36,435
Operating		4,899
<hr/>		
Total	0.01	402,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**UMC PSY-LV RES SUPPORT**

<b>SOURCES</b>		
Misc		301,571
Transfers From Other Accounts		5,542
<hr/>		
Total		307,113
<b>USES</b>		
Professional	5.03	234,325
Fringe		65,284
Operating		7,504
<hr/>		
Total	5.03	307,113
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**UMC SURG - LV FAC SUPPORT**

<b>SOURCES</b>		
Misc		5,906,429
<hr/>		
Total		5,906,429
<b>USES</b>		
Professional	12.37	4,740,626
Fringe		913,783
Operating		252,020
<hr/>		
Total	12.37	5,906,429
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**UMC SURGERY RESIDENCY OPERATIONS**

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

**UMC SURG-LV RES SUPPORT**

<b>SOURCES</b>			
Misc			1,878,570
Transfers From Other Accounts			14,421
<hr/>		Total	1,892,991
<b>USES</b>			
Professional	27.71		1,389,517
Fringe			373,393
Operating			130,081
<hr/>		Total	1,892,991
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**VA FCM-LV RES SUPPORT**

<b>SOURCES</b>			
Misc			40,306
<hr/>		Total	40,306
<b>USES</b>			
Professional	0.67		29,775
Fringe			10,531
<hr/>		Total	40,306
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0

**VA FCM-RNO RES SUPPORT**

<b>SOURCES</b>			
Misc			185,894
<hr/>		Total	185,894
<b>USES</b>			
Professional	2.96		132,769
Fringe			53,125
<hr/>		Total	185,894
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**VA IM-LV RES SUPPORT**

<b>SOURCES</b>		
Misc		298,576
<hr/>		
Total		298,576
<b>USES</b>		
Professional	4.25	217,814
Fringe		80,762
<hr/>		
Total	4.25	298,576
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**VA IM-RNO GERIATRICS**

<b>SOURCES</b>		
Misc		244,621
<hr/>		
Total		244,621
<b>USES</b>		
Professional	3.48	175,616
Fringe		69,005
<hr/>		
Total	3.48	244,621
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**VA IM-RNO RES SUPPORT**

<b>SOURCES</b>		
Misc		1,586,203
<hr/>		
Total		1,586,203
<b>USES</b>		
Professional	25.00	1,137,149
Fringe		449,054
<hr/>		
Total	25.00	1,586,203
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**VA PSY-RENO RES SUPPORT**

<b>SOURCES</b>		
Misc		390,993
<hr/>		
Total		390,993
<b>USES</b>		
Professional	5.98	278,430
Fringe		112,563
<hr/>		
Total	5.98	390,993
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**VA-PSY-LV RES SUPPORT**

<b>SOURCES</b>		
Misc		175,769
<hr/>		
Total		175,769
<b>USES</b>		
Professional	2.97	142,699
Fringe		33,070
<hr/>		
Total	2.97	175,769
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**VA-SURG-LV RES SUPPORT**

<b>SOURCES</b>		
Misc		123,724
<hr/>		
Total		123,724
<b>USES</b>		
Professional	2.08	98,092
Fringe		25,632
<hr/>		
Total	2.08	123,724
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**WILLOW SPRINGS RES SUPPORT**

<b>SOURCES</b>		
Gifts		62,406
<hr/>		
Total		62,406
<b>USES</b>		
Professional	1.00	50,416
Fringe		11,717
Operating		273
<hr/>		
Total	1.00	62,406
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<u>INSTRUCTION TOTAL</u>		
Opening Balance		2,624,875
<b>SOURCES</b>		
Student Fees		179,200
Sales and Service		630,815
Indirect Cost Recovery		241,500
Investment/Endowment Income		167,000
Gifts		4,622,013
Misc		33,924,182
Transfers From Other Accounts		3,853,386
<b>Total</b>		<b>43,618,096</b>
<b>USES</b>		
Professional	357.92	46,894,341
Graduate		22,000
Classified	5.10	254,212
Wages		18,408
Fringe		11,206,473
Operating		6,133,769
Travel		216,405
Sales and Service Recharge		-28,000
Reimbursements		-20,504,524
Transfers Out		87,329
<b>Total</b>	<b>363.02</b>	<b>44,300,413</b>
<b>Net Increase/Decrease in Funds</b>		<b>-682,317</b>
<b>Ending Balance</b>		<b>1,942,558</b>

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<u>PUBLIC SERVICE</u>		
<b>CMS - MEDICAL EDUCATION COUNCIL OF NEVADA</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		269,665
<b>Total</b>		<b>269,665</b>
<b>USES</b>		
Professional	1.20	88,847
Classified	1.49	55,071
Wages		43,851
Fringe		43,396
Operating		31,000
Travel		7,500
<b>Total</b>	<b>2.69</b>	<b>269,665</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>
<b>NE AREA HEALTH ED COUNCIL CONFERENCE</b>		
<b>Opening Balance</b>		<b>45,354</b>
<b>SOURCES</b>		
Sales and Service		55,000
<b>Total</b>		<b>55,000</b>
<b>USES</b>		
Operating		50,000
Travel		3,000
<b>Total</b>		<b>53,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>2,000</b>
<b>Ending Balance</b>		<b>47,354</b>

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>ORGAN DONOR LICENSE PLATE REVENUES</b>		
Opening Balance		4,251
<b>SOURCES</b>		
Gifts		110,000
<hr/>		
Total		110,000
<b>USES</b>		
Classified	0.70	28,604
Fringe		17,923
Operating		63,000
Travel		3,000
<hr/>		
Total	0.70	112,527
<b>Net Increase/Decrease in Funds</b>		<b>-2,527</b>
<b>Ending Balance</b>		<b>1,724</b>
 <b>STUDENT OUTREACH CLINIC</b>		
<b>SOURCES</b>		
Gifts		90,483
<hr/>		
Total		90,483
<b>USES</b>		
Wages		7,200
Fringe		108
Operating		80,175
Travel		3,000
<hr/>		
Total		90,483
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>PUBLIC SERVICE TOTAL</u></b>		
Opening Balance		49,605
<b>SOURCES</b>		
Sales and Service		55,000
Gifts		200,483
Transfers From Other Accounts		269,665
<hr/>		
Total		525,148
<b>USES</b>		
Professional	1.20	88,847
Classified	2.19	83,675
Wages		51,051
Fringe		61,427
Operating		224,175
Travel		16,500
<hr/>		
Total	3.39	525,675
<b>Net Increase/Decrease in Funds</b>		<b>-527</b>
<b>Ending Balance</b>		<b>49,078</b>

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>ACADEMIC SUPPORT</b>			
<b>BASIC SCIENCE AND RESEARCH</b>			
<b>SOURCES</b>			
Transfers From Other Accounts			37,093
<hr/>			
Total			37,093
<b>USES</b>			
Professional	0.00		10,000
Fringe			520
Operating			13,235
Travel			2,650
Transfers Out			10,688
<hr/>			
Total	0.00		37,093
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0
<b>DANT GIFT</b>			
Opening Balance			272,332
<b>SOURCES</b>			
Gifts			229,482
<hr/>			
Total			229,482
<b>USES</b>			
Professional	0.00		1,000
Classified	0.00		1,000
Fringe			200
Operating			179,657
Travel			2,000
Transfers Out			173,101
<hr/>			
Total	0.00		356,958
<b>Net Increase/Decrease in Funds</b>			-127,476
<b>Ending Balance</b>			144,856

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>INTERLIBRARY LOAN-MEDICAL LIB</b>			
Opening Balance			72,870
<b>SOURCES</b>			
Sales and Service			67,000
<hr/>			
Total			67,000
<b>USES</b>			
Classified	1.00		34,953
Wages			4,800
Fringe			19,501
Operating			48,841
Travel			3,000
<hr/>			
Total	1.00		111,095
<b>Net Increase/Decrease in Funds</b>			-44,095
<b>Ending Balance</b>			28,775
<b>LAS VEGAS ADMIN REIMB</b>			
<b>USES</b>			
Professional	0.86		87,199
Fringe			23,048
Operating			326,500
Travel			5,000
Reimbursements			-441,747
<hr/>			
Total	0.86		0
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0



**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>UMC LIBRARY SERVICES</b>			
Opening Balance			7,328
<b>SOURCES</b>			
Misc			96,000
<hr/>			
Total			96,000
<b>USES</b>			
Professional	0.20		13,000
Fringe			4,103
Operating			85,225
Travel			1,000
<hr/>			
Total	0.20		103,328
<b>Net Increase/Decrease in Funds</b>			<b>-7,328</b>
<hr/>			
Ending Balance			0
 <b>UMC MEDICAL LIBRARY MATCH</b>			
Opening Balance			48
<b>SOURCES</b>			
Transfers From Other Accounts			68,366
<hr/>			
Total			68,366
<b>USES</b>			
Professional	0.80		52,000
Fringe			16,414
<hr/>			
Total	0.80		68,414
<b>Net Increase/Decrease in Funds</b>			<b>-48</b>
<hr/>			
Ending Balance			0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>UNSOM ALUMNI AFFAIRS</b>			
<b>SOURCES</b>			
Transfers From Other Accounts			173,101
<hr/>			
Total			173,101
<b>USES</b>			
Professional	1.00		95,085
Classified	0.75		23,898
Fringe			38,960
Operating			10,158
Travel			5,000
<hr/>			
Total	1.75		173,101
<b>Net Increase/Decrease in Funds</b>			<b>0</b>
<hr/>			
Ending Balance			0
 <b>UNSOM GENERAL COUNSEL</b>			
Opening Balance			308
<b>SOURCES</b>			
Transfers From Other Accounts			417,662
<hr/>			
Total			417,662
<b>USES</b>			
Professional	2.00		261,868
Classified	1.00		49,339
Fringe			104,982
Operating			1,781
<hr/>			
Total	3.00		417,970
<b>Net Increase/Decrease in Funds</b>			<b>-308</b>
<hr/>			
Ending Balance			0

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**UNSON IT**

**SOURCES**

Transfers From Other Accounts		1,171,381
-------------------------------	--	-----------

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Total		1,171,381
-------	--	-----------

**USES**

Professional	5.30	377,404
--------------	------	---------

Classified	5.00	294,962
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Wages		28,080
-------	--	--------

Fringe		236,041
--------	--	---------

Operating		230,894
-----------	--	---------

Travel		4,000
--------	--	-------

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Total	10.30	1,171,381
-------	-------	-----------

<b>Net Increase/Decrease in Funds</b>		0
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<b>Ending Balance</b>		0
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**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**ACADEMIC SUPPORT TOTAL**

<b>Opening Balance</b>		407,408
------------------------	--	---------

**SOURCES**

Sales and Service		67,000
-------------------	--	--------

Gifts		229,482
-------	--	---------

Misc		96,000
------	--	--------

Transfers From Other Accounts		2,413,243
-------------------------------	--	-----------

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Total		2,805,725
-------	--	-----------

**USES**

Professional	12.02	1,045,594
--------------	-------	-----------

Classified	11.75	537,388
------------	-------	---------

Wages		41,070
-------	--	--------

Fringe		553,384
--------	--	---------

Operating		1,206,442
-----------	--	-----------

Travel		25,358
--------	--	--------

Reimbursements		-633,994
----------------	--	----------

Transfers Out		183,789
---------------	--	---------

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Total	23.77	2,959,031
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<b>Net Increase/Decrease in Funds</b>		-153,306
---------------------------------------	--	----------

<b>Ending Balance</b>		254,102
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**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

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**STUDENT SERVICES**  
**MEDICAL STUDENT FEES**

Opening Balance		156,050
<b>SOURCES</b>		
Student Fees		135,904
<hr/>		
Total		135,904
<b>USES</b>		
Professional	1.61	131,294
Classified	0.50	17,866
Wages		10,000
Fringe		45,485
Operating		45,043
Travel		4,000
<hr/>		
Total	2.11	253,688
<b>Net Increase/Decrease in Funds</b>		<b>-117,784</b>
<b>Ending Balance</b>		<b>38,266</b>

**UNSOM STUDENT ACCESS**

<b>SOURCES</b>		
Student Fees		830,000
<hr/>		
Total		830,000
<b>USES</b>		
Operating		830,000
<hr/>		
Total		830,000
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

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**UNSOM STUDENT ACCESS IFC INCREMENT**

<b>SOURCES</b>		
Student Fees		37,000
<hr/>		
Total		37,000
<b>USES</b>		
Operating		37,000
<hr/>		
Total		37,000
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**STUDENT SERVICES TOTAL**

Opening Balance		156,050
<b>SOURCES</b>		
Student Fees		1,002,904
<hr/>		
Total		1,002,904
<b>USES</b>		
Professional	1.61	131,294
Classified	0.50	17,866
Wages		10,000
Fringe		45,485
Operating		912,043
Travel		4,000
<hr/>		
Total	2.11	1,120,688
<b>Net Increase/Decrease in Funds</b>		<b>-117,784</b>
<b>Ending Balance</b>		<b>38,266</b>

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**AUXILIARY ENTERPRISE  
STUDENT HEALTH SERVICES**

Opening Balance		1,129,562
<b>SOURCES</b>		
Student Fees		2,800,000
Sales and Service		350,000
<hr/>		
Total		3,150,000
<b>USES</b>		
Professional	9.24	1,387,514
Fringe		327,594
Operating		1,765,415
Travel		11,600
Transfers Out		6,000
<hr/>		
Total	9.24	3,498,123
<b>Net Increase/Decrease in Funds</b>		<b>-348,123</b>
<hr/>		
<b>Ending Balance</b>		<b>781,439</b>

**Medical School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
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FTE                      \$

**MED TOTAL**

Opening Balance		4,367,500
<b>SOURCES</b>		
Student Fees		3,982,104
Sales and Service		1,102,815
Indirect Cost Recovery		241,500
Investment/Endowment Income		167,000
Gifts		5,051,978
Misc		34,020,182
Transfers From Other Accounts		6,536,294
<hr/>		
Total		51,101,873
<b>USES</b>		
Professional	381.99	49,547,590
Graduate		22,000
Classified	19.54	893,141
Wages		120,529
Fringe		12,194,363
Operating		10,241,844
Travel		273,863
Reimbursements		-21,138,518
Sales and Service Recharge		-28,000
Transfers Out		277,118
<hr/>		
Total	401.53	52,403,930
<b>Net Increase/Decrease in Funds</b>		<b>-1,302,057</b>
<hr/>		
<b>Ending Balance</b>		<b>3,065,443</b>

**Intercollegiate Athletics, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE \$

<b><u>STUDENT SERVICES</u></b>		
<b>AAUN</b>		
<b>SOURCES</b>		
Gifts		200,000
<hr/>		
Total		200,000
<b>USES</b>		
Operating		195,000
Travel		5,000
<hr/>		
Total		200,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**ATHLETIC ACADEMIC CENTER LOAN**

<b>SOURCES</b>		
Gifts		112,850
<hr/>		
Total		112,850
<b>USES</b>		
Operating		112,850
<hr/>		
Total		112,850
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Intercollegiate Athletics, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
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FTE \$

<b>CHEER</b>		
Opening Balance		34,168
<b>SOURCES</b>		
Student Fees		11,300
Sales and Service		25,000
<hr/>		
Total		36,300
<b>USES</b>		
Professional	0.00	5,000
Fringe		260
Operating		33,575
<hr/>		
Total	0.00	38,835
<b>Net Increase/Decrease in Funds</b>		-2,535
<b>Ending Balance</b>		31,633
<b>DUGOUT CLUB</b>		
<b>SOURCES</b>		
Gifts		40,500
<hr/>		
Total		40,500
<b>USES</b>		
Operating		40,500
<hr/>		
Total		40,500
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Intercollegiate Athletics, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
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<b>ICA REVENUE</b>		
Opening Balance		-283,490
<b>SOURCES</b>		
Student Fees		1,970,000
Sales and Service		9,116,000
Gifts		3,725,000
Transfers From Other Accounts		335,000
<b>Total</b>		<b>15,146,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>15,146,000</b>
<b>Ending Balance</b>		<b>0</b>
<b>ICA ADMINISTRATION</b>		
<b>USES</b>		
Professional	13.83	1,223,294
Graduate		30,800
Wages		25,000
Fringe		320,874
Operating		1,590,000
Travel		10,000
<b>Total</b>	<b>13.83</b>	<b>3,199,968</b>
<b>Net Increase/Decrease in Funds</b>		<b>-3,199,968</b>
<b>Ending Balance</b>		<b>-354,220</b>

**Intercollegiate Athletics, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
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FTE                      \$

<b>ICA BASEBALL</b>		
<b>USES</b>		
Professional	3.00	192,970
Fringe		70,850
Operating		33,473
<b>Total</b>	<b>3.00</b>	<b>297,293</b>
<b>Net Increase/Decrease in Funds</b>		<b>-297,293</b>
<b>Ending Balance</b>		<b>0</b>
<b>ICA BASKETBALL (M)</b>		
<b>USES</b>		
Professional	4.00	649,555
Graduate		20,700
Fringe		132,330
Operating		73,414
<b>Total</b>	<b>4.00</b>	<b>875,999</b>
<b>Net Increase/Decrease in Funds</b>		<b>-875,999</b>
<b>Ending Balance</b>		<b>0</b>
<b>ICA BASKETBALL (W)</b>		
<b>USES</b>		
Professional	5.00	413,820
Graduate		14,000
Wages		1,500
Fringe		119,067
Operating		67,510
Travel		4,500
<b>Total</b>	<b>5.00</b>	<b>620,397</b>
<b>Net Increase/Decrease in Funds</b>		<b>-620,397</b>
<b>Ending Balance</b>		<b>0</b>

**Intercollegiate Athletics, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**ICA EQUIPMENT ROOM OPERATIONS**

<b>USES</b>		
Operating		25,500
<hr/>		
Total		25,500
<b>Net Increase/Decrease in Funds</b>		<b>-25,500</b>
 Ending Balance		 0

**ICA FIFTH YEAR STUDENT FINANCIAL AID**

<b>USES</b>		
Operating		180,000
<hr/>		
Total		180,000
<b>Net Increase/Decrease in Funds</b>		<b>-180,000</b>
 Ending Balance		 0

**ICA FINANCIAL AID BASEBALL**

<b>USES</b>		
Operating		281,000
<hr/>		
Total		281,000
<b>Net Increase/Decrease in Funds</b>		<b>-281,000</b>
 Ending Balance		 0

**ICA FINANCIAL AID BASKETBALL (M)**

<b>USES</b>		
Operating		528,000
<hr/>		
Total		528,000
<b>Net Increase/Decrease in Funds</b>		<b>-528,000</b>
 Ending Balance		 0

**Intercollegiate Athletics, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**ICA FINANCIAL AID BASKETBALL (W)**

<b>USES</b>		
Operating		360,000
<hr/>		
Total		360,000
<b>Net Increase/Decrease in Funds</b>		<b>-360,000</b>
 Ending Balance		 0

**ICA FINANCIAL AID FOOTBALL**

<b>USES</b>		
Operating		1,535,000
<hr/>		
Total		1,535,000
<b>Net Increase/Decrease in Funds</b>		<b>-1,535,000</b>
 Ending Balance		 0

**ICA FINANCIAL AID GOLF (M)**

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

**ICA FINANCIAL AID GOLF (W)**

<b>USES</b>		
Operating		85,000
<hr/>		
Total		85,000
<b>Net Increase/Decrease in Funds</b>		<b>-85,000</b>
 Ending Balance		 0

**Intercollegiate Athletics, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**ICA FINANCIAL AID RIFLE**

USES	
Operating	45,200
<hr/>	
Total	45,200
<b>Net Increase/Decrease in Funds</b>	<b>-45,200</b>
 Ending Balance	 0

**ICA FINANCIAL AID SOCCER**

USES	
Operating	165,000
<hr/>	
Total	165,000
<b>Net Increase/Decrease in Funds</b>	<b>-165,000</b>
 Ending Balance	 0

**ICA FINANCIAL AID SOFTBALL**

USES	
Operating	235,000
<hr/>	
Total	235,000
<b>Net Increase/Decrease in Funds</b>	<b>-235,000</b>
 Ending Balance	 0

**ICA FINANCIAL AID SWIMMING/DIVING**

USES	
Operating	177,250
<hr/>	
Total	177,250
<b>Net Increase/Decrease in Funds</b>	<b>-177,250</b>
 Ending Balance	 0

**Intercollegiate Athletics, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**ICA FINANCIAL AID TENNIS (M)**

USES	
Operating	57,000
<hr/>	
Total	57,000
<b>Net Increase/Decrease in Funds</b>	<b>-57,000</b>
 Ending Balance	 0

**ICA FINANCIAL AID TENNIS (W)**

USES	
Operating	114,000
<hr/>	
Total	114,000
<b>Net Increase/Decrease in Funds</b>	<b>-114,000</b>
 Ending Balance	 0

**ICA FINANCIAL AID TRACK/X-COUNTRY**

USES	
Operating	305,000
<hr/>	
Total	305,000
<b>Net Increase/Decrease in Funds</b>	<b>-305,000</b>
 Ending Balance	 0

**ICA FINANCIAL AID VOLLEYBALL**

USES	
Operating	200,000
<hr/>	
Total	200,000
<b>Net Increase/Decrease in Funds</b>	<b>-200,000</b>
 Ending Balance	 0

**Intercollegiate Athletics, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>ICA FOOTBALL</b>		
USES		
Professional	11.63	1,396,389
Graduate		33,600
Fringe		370,028
Operating		453,500
Travel		300
<hr/>		
Total	11.63	2,253,817
<b>Net Increase/Decrease in Funds</b>		<b>-2,253,817</b>
<b>Ending Balance</b>		<b>0</b>
<b>ICA GAMES MGMT/FACILITIES</b>		
USES		
Professional	0.00	15,000
Wages		20,000
Fringe		1,080
Operating		766,000
<hr/>		
Total	0.00	802,080
<b>Net Increase/Decrease in Funds</b>		<b>-802,080</b>
<b>Ending Balance</b>		<b>0</b>
<b>ICA GOLF (M)</b>		
USES		
Professional	1.00	51,785
Fringe		17,503
Operating		15,316
<hr/>		
Total	1.00	84,604
<b>Net Increase/Decrease in Funds</b>		<b>-84,604</b>
<b>Ending Balance</b>		<b>0</b>

**Intercollegiate Athletics, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>ICA GOLF (W)</b>		
USES		
Operating		10,485
<hr/>		
Total		10,485
<b>Net Increase/Decrease in Funds</b>		<b>-10,485</b>
<b>Ending Balance</b>		<b>0</b>
<b>ICA MEDIA SERVICES</b>		
USES		
Professional	4.00	206,370
Wages		9,000
Fringe		70,703
Operating		105,500
Travel		4,000
<hr/>		
Total	4.00	395,573
<b>Net Increase/Decrease in Funds</b>		<b>-395,573</b>
<b>Ending Balance</b>		<b>0</b>
<b>ICA PROMOTION &amp; MARKETING</b>		
USES		
Professional	3.00	136,945
Fringe		51,265
Operating		74,200
Travel		2,300
<hr/>		
Total	3.00	264,710
<b>Net Increase/Decrease in Funds</b>		<b>-264,710</b>
<b>Ending Balance</b>		<b>0</b>

**Intercollegiate Athletics, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>ICA RIFLE</b>		
<b>USES</b>		
Professional	0.00	10,000
Fringe		300
Operating		7,200
<hr/>		
Total	0.00	17,500
<b>Net Increase/Decrease in Funds</b>		<b>-17,500</b>
<b>Ending Balance</b>		<b>0</b>
 <b>ICA SKIING</b>		
<b>USES</b>		
Operating		15,000
<hr/>		
Total		15,000
<b>Net Increase/Decrease in Funds</b>		<b>-15,000</b>
<b>Ending Balance</b>		<b>0</b>
 <b>ICA SPORTS MEDICINE</b>		
<b>USES</b>		
Professional	4.00	179,372
Graduate		42,000
Fringe		73,286
Operating		330,000
Travel		3,500
<hr/>		
Total	4.00	628,158
<b>Net Increase/Decrease in Funds</b>		<b>-628,158</b>
<b>Ending Balance</b>		<b>0</b>

**Intercollegiate Athletics, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>ICA STRENGTH/CONDITIONING</b>		
<b>USES</b>		
Professional	2.00	100,020
Graduate		28,900
Fringe		39,528
Operating		19,250
Travel		2,000
<hr/>		
Total	2.00	189,698
<b>Net Increase/Decrease in Funds</b>		<b>-189,698</b>
<b>Ending Balance</b>		<b>0</b>
 <b>ICA STUDENT MANAGERS</b>		
<b>USES</b>		
Wages		45,000
Fringe		675
<hr/>		
Total		45,675
<b>Net Increase/Decrease in Funds</b>		<b>-45,675</b>
<b>Ending Balance</b>		<b>0</b>
 <b>ICA TENNIS (M)</b>		
<b>USES</b>		
Professional	1.00	49,160
Graduate		3,150
Fringe		18,208
Operating		10,500
<hr/>		
Total	1.00	81,018
<b>Net Increase/Decrease in Funds</b>		<b>-81,018</b>
<b>Ending Balance</b>		<b>0</b>

**Intercollegiate Athletics, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>ICA TENNIS (W)</b>		
USES		
Professional	1.00	59,166
Graduate		3,150
Fringe		19,785
Operating		10,920
<hr/>		
Total	1.00	93,021
<b>Net Increase/Decrease in Funds</b>		<b>-93,021</b>
<b>Ending Balance</b>		<b>0</b>
<b>ICA TICKET ADMINISTRATION</b>		
USES		
Professional	2.00	91,326
Wages		6,500
Fringe		34,398
Operating		37,995
<hr/>		
Total	2.00	170,219
<b>Net Increase/Decrease in Funds</b>		<b>-170,219</b>
<b>Ending Balance</b>		<b>0</b>
<b>ICA VIDEO OPERATIONS</b>		
USES		
Operating		8,500
<hr/>		
Total		8,500
<b>Net Increase/Decrease in Funds</b>		<b>-8,500</b>
<b>Ending Balance</b>		<b>0</b>

**Intercollegiate Athletics, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>ICA WOMEN'S CROSS COUNTRY/TRACK</b>		
USES		
Professional	3.00	151,417
Fringe		53,673
Operating		33,363
<hr/>		
Total	3.00	238,453
<b>Net Increase/Decrease in Funds</b>		<b>-238,453</b>
<b>Ending Balance</b>		<b>0</b>
<b>ICA WOMEN'S SWIMMING/DIVING</b>		
USES		
Professional	3.00	141,271
Wages		5,000
Fringe		52,005
Operating		41,415
<hr/>		
Total	3.00	239,691
<b>Net Increase/Decrease in Funds</b>		<b>-239,691</b>
<b>Ending Balance</b>		<b>0</b>
<b>ICA WOMEN'S VOLLEYBALL</b>		
USES		
Professional	3.00	215,047
Fringe		61,646
Operating		38,728
Travel		1,500
<hr/>		
Total	3.00	316,921
<b>Net Increase/Decrease in Funds</b>		<b>-316,921</b>
<b>Ending Balance</b>		<b>0</b>

**Intercollegiate Athletics, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**MEN'S BB STARTING FIVE**

<b>SOURCES</b>		
Gifts		38,000
<hr/>		
Total		38,000
<b>USES</b>		
Operating		38,000
<hr/>		
Total		38,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**STUDENT SERVICES TOTAL**

<b>Opening Balance</b>		-249,322
<b>SOURCES</b>		
Student Fees		1,981,300
Sales and Service		9,141,000
Gifts		4,116,350
Transfers From Other Accounts		335,000
<hr/>		
Total		15,573,650
<b>USES</b>		
Professional	64.46	5,287,907
Graduate		176,300
Wages		112,000
Fringe		1,507,464
Operating		8,530,144
Travel		33,100
<hr/>		
Total	64.46	15,646,915
<b>Net Increase/Decrease in Funds</b>		-73,265
<b>Ending Balance</b>		-322,587

**Intercollegiate Athletics, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**ICA-UNR TOTAL**

<b>Opening Balance</b>		-249,322
<b>SOURCES</b>		
Student Fees		1,981,300
Sales and Service		9,141,000
Gifts		4,116,350
Transfers From Other Accounts		335,000
<hr/>		
Total		15,573,650
<b>USES</b>		
Professional	64.46	5,287,907
Graduate		176,300
Wages		112,000
Fringe		1,507,464
Operating		8,530,144
Travel		33,100
<hr/>		
Total	64.46	15,646,915
<b>Net Increase/Decrease in Funds</b>		-73,265
<b>Ending Balance</b>		-322,587

**Statewide Programs, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE \$

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**RESEARCH**  
***BASQUE STUDIES QUASI ENDOWMNT EARNINGS***

<b>SOURCES</b>	
Gifts	59,672
<hr/>	
Total	59,672
<b>USES</b>	
Graduate	10,000
Fringe	1,312
Operating	23,160
Travel	25,200
<hr/>	
Total	59,672
<b>Net Increase/Decrease in Funds</b>	0
<hr/>	
<b>Ending Balance</b>	0

***CENTER FOR ECONOMIC MIGRATION***

<b>SOURCES</b>	
Gifts	43,000
<hr/>	
Total	43,000
<b>USES</b>	
Graduate	24,000
Fringe	3,148
Operating	15,852
<hr/>	
Total	43,000
<b>Net Increase/Decrease in Funds</b>	0
<hr/>	
<b>Ending Balance</b>	0

**Statewide Programs, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE \$

---

***COS START UP - KENT***

<b>Opening Balance</b>		34,276
<hr/>		
<b>USES</b>		
Professional	0.00	10,000
Fringe		375
Operating		21,901
Travel		2,000
<hr/>		
Total	0.00	34,276
<b>Net Increase/Decrease in Funds</b>		-34,276
<hr/>		
<b>Ending Balance</b>		0

***COS START UP - KREEMER***

<b>Opening Balance</b>		9,367
<hr/>		
<b>SOURCES</b>		
Transfers From Other Accounts		29,100
<hr/>		
Total		29,100
<b>USES</b>		
Graduate		11,848
Fringe		1,473
Operating		22,176
Travel		2,300
<hr/>		
Total		37,797
<b>Net Increase/Decrease in Funds</b>		-8,697
<hr/>		
<b>Ending Balance</b>		670

**Statewide Programs, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>COS START UP - LONG</b>		
Opening Balance		34,800
<b>SOURCES</b>		
Transfers From Other Accounts		16,800
<hr/>		
Total		16,800
<b>USES</b>		
Professional	0.00	5,000
Graduate		20,000
Fringe		2,674
Operating		20,676
Travel		3,000
<hr/>		
Total	0.00	51,350
<b>Net Increase/Decrease in Funds</b>		<b>-34,550</b>
<hr/>		
Ending Balance		250
 <b>F&amp;A REC-CHAIR-NSBDC-BBER</b>		
Opening Balance		42,415
<b>SOURCES</b>		
Indirect Cost Recovery		22,000
<hr/>		
Total		22,000
<b>USES</b>		
Professional	0.00	19,108
Fringe		717
Operating		20,000
<hr/>		
Total	0.00	39,825
<b>Net Increase/Decrease in Funds</b>		<b>-17,825</b>
<hr/>		
Ending Balance		24,590

**Statewide Programs, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>FAULDS GEOTHERMAL RESEARCH</b>		
<b>SOURCES</b>		
Gifts		31,597
<hr/>		
Total		31,597
<b>USES</b>		
Graduate		21,980
Fringe		2,732
Operating		5,305
Travel		1,580
<hr/>		
Total		31,597
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<hr/>		
Ending Balance		0
 <b>NBMG CARTOGRAPHIC SERVICES</b>		
<b>SOURCES</b>		
Sales and Service		3,965
<hr/>		
Total		3,965
<b>USES</b>		
Classified	5.17	244,830
Fringe		97,645
Operating		9,414
Travel		6,500
Sales and Service Recharge		-354,425
<hr/>		
Total	5.17	3,964
<b>Net Increase/Decrease in Funds</b>		<b>1</b>
<hr/>		
Ending Balance		1

**Statewide Programs, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>NBMG PUBL AND INFO SALES SVC</b>		
Opening Balance		107,839
<b>SOURCES</b>		
Sales and Service		87,000
<hr/>		
Total		87,000
<b>USES</b>		
Classified	0.47	19,500
Wages		12,000
Fringe		10,166
Operating		39,002
Travel		520
Transfers Out		200
<hr/>		
Total	0.47	81,388
<b>Net Increase/Decrease in Funds</b>		5,612
<b>Ending Balance</b>		113,451
 <b>NBMG VEHICLE SERVICE SALES</b>		
<b>USES</b>		
Operating		58,017
Sales and Service Recharge		-58,017
<hr/>		
Total		0
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Statewide Programs, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>SEIS NETWORK UPGRADE/MAIN</b>		
Opening Balance		316,587
<b>SOURCES</b>		
Transfers From Other Accounts		201,490
<hr/>		
Total		201,490
<b>USES</b>		
Operating		85,500
<hr/>		
Total		85,500
<b>Net Increase/Decrease in Funds</b>		115,990
<b>Ending Balance</b>		432,577

**Statewide Programs, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>RESEARCH TOTAL</u></b>		
Opening Balance		545,284
<b>SOURCES</b>		
Sales and Service		90,965
Indirect Cost Recovery		22,000
Gifts		134,269
Transfers From Other Accounts		247,390
<hr/>		
Total		494,624
<b>USES</b>		
Professional	0.00	34,108
Graduate		87,828
Classified	5.64	264,330
Wages		12,000
Fringe		120,242
Operating		321,003
Travel		41,100
Sales and Service Recharge		-412,442
Transfers Out		200
<hr/>		
Total	5.64	468,369
<b>Net Increase/Decrease in Funds</b>		26,255
<b>Ending Balance</b>		571,539

**Statewide Programs, UNR  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>SW-UNR TOTAL</u></b>		
Opening Balance		545,284
<b>SOURCES</b>		
Sales and Service		90,965
Indirect Cost Recovery		22,000
Gifts		134,269
Transfers From Other Accounts		247,390
<hr/>		
Total		494,624
<b>USES</b>		
Professional	0.00	34,108
Graduate		87,828
Classified	5.64	264,330
Wages		12,000
Fringe		120,242
Operating		321,003
Travel		41,100
Sales and Service Recharge		-412,442
Transfers Out		200
<hr/>		
Total	5.64	468,369
<b>Net Increase/Decrease in Funds</b>		26,255
<b>Ending Balance</b>		571,539

**Cooperative Extension Service  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>PUBLIC SERVICE</u></b>		
<b>4-H CAMP</b>		
Opening Balance		162,230
<b>SOURCES</b>		
Misc		94,000
<hr/>		
Total		94,000
<b>USES</b>		
Professional	1.00	50,400
Classified	1.38	46,850
Wages		24,770
Fringe		32,876
Operating		97,004
Sales and Service Recharge		-169,000
<hr/>		
Total	2.38	82,900
<b>Net Increase/Decrease in Funds</b>		11,100
<hr/>		
<b>Ending Balance</b>		173,330

**Cooperative Extension Service  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>BRIDGE FUNDING</u></b>		
Opening Balance		418,250
<b>SOURCES</b>		
Transfers From Other Accounts		2,000,000
<hr/>		
Total		2,000,000
<b>USES</b>		
Professional	10.77	1,171,219
Classified	12.31	511,686
Fringe		569,001
Operating		126,344
Travel		40,000
<hr/>		
Total	23.08	2,418,250
<b>Net Increase/Decrease in Funds</b>		-418,250
<hr/>		
<b>Ending Balance</b>		0
 <b><u>CARSON CITY REIMB</u></b>		
<b>SOURCES</b>		
Sales and Service		107,295
<hr/>		
Total		107,295
<b>USES</b>		
Professional	0.00	13,416
Classified	1.70	67,449
Fringe		25,985
Operating		445
<hr/>		
Total	1.70	107,295
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0



**Cooperative Extension Service  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>SOUTHERN AREA SALES</b>		
Opening Balance		154,928
<b>SOURCES</b>		
Sales and Service		100,000
<hr/>		
Total		100,000
<b>USES</b>		
Professional	0.00	35,445
Fringe		1,844
Operating		64,224
Travel		6,000
<hr/>		
Total	0.00	107,513
<b>Net Increase/Decrease in Funds</b>		-7,513
<b>Ending Balance</b>		147,415
 <b>VEHICLE REPLACEMENT</b>		
Opening Balance		148,429
<b>SOURCES</b>		
Transfers From Other Accounts		5,500
<hr/>		
Total		5,500
<b>USES</b>		
Operating		65,018
Sales and Service Recharge		-35,000
<hr/>		
Total		30,018
<b>Net Increase/Decrease in Funds</b>		-24,518
<b>Ending Balance</b>		123,911

**Cooperative Extension Service  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>WESTERN AREA 4-H CAMP</b>		
Opening Balance		43,650
<b>SOURCES</b>		
Sales and Service		35,500
<hr/>		
Total		35,500
<b>USES</b>		
Professional	0.00	1,927
Wages		900
Fringe		1,028
Operating		33,955
Travel		1,000
<hr/>		
Total	0.00	38,810
<b>Net Increase/Decrease in Funds</b>		-3,310
<b>Ending Balance</b>		40,340
 <b>WESTERN AREA REIMB</b>		
Opening Balance		1,184,003
<b>SOURCES</b>		
Sales and Service		1,223,369
<hr/>		
Total		1,223,369
<b>USES</b>		
Professional	1.55	167,025
Classified	9.74	378,835
Wages		5,000
Fringe		210,709
Operating		109,824
Travel		10,000
<hr/>		
Total	11.29	881,393
<b>Net Increase/Decrease in Funds</b>		341,976
<b>Ending Balance</b>		1,525,979

**Cooperative Extension Service  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**WESTERN AREA SALES**

Opening Balance		167,904
<b>SOURCES</b>		
Sales and Service		58,000
<hr/>		
Total		58,000
<b>USES</b>		
Professional	0.00	6,000
Wages		4,000
Fringe		520
Operating		38,150
Travel		15,000
Transfers Out		2,000
<hr/>		
Total	0.00	65,670
<b>Net Increase/Decrease in Funds</b>		<b>-7,670</b>
<b>Ending Balance</b>		<b>160,234</b>

**Cooperative Extension Service  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**PUBLIC SERVICE TOTAL**

Opening Balance		2,627,070
<b>SOURCES</b>		
Sales and Service		6,642,809
Gifts		84,967
Misc		94,000
Transfers From Other Accounts		2,005,500
<hr/>		
Total		8,827,276
<b>USES</b>		
Professional	27.16	2,680,172
Classified	70.78	2,895,845
Wages		84,670
Fringe		2,033,333
Operating		1,320,596
Travel		112,000
Sales and Service Recharge		-204,000
Transfers Out		2,000
<hr/>		
Total	97.94	8,924,616
<b>Net Increase/Decrease in Funds</b>		<b>-97,340</b>
<b>Ending Balance</b>		<b>2,529,730</b>

**Cooperative Extension Service  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
*Operating Budget*  
FTE                      \$

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**COOP TOTAL**

<b>Opening Balance</b>		2,627,070
<b>SOURCES</b>		
Sales and Service		6,642,809
Gifts		84,967
Misc		94,000
Transfers From Other Accounts		2,005,500
<hr/>		
<b>Total</b>		<b>8,827,276</b>
<b>USES</b>		
Professional	27.16	2,680,172
Classified	70.78	2,895,845
Wages		84,670
Fringe		2,033,333
Operating		1,320,596
Travel		112,000
Sales and Service Recharge		-204,000
Transfers Out		2,000
<hr/>		
<b>Total</b>	<b>97.94</b>	<b>8,924,616</b>
<b>Net Increase/Decrease in Funds</b>		<b>-97,340</b>
 <b>Ending Balance</b>		 <b>2,529,730</b>

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**Agricultural Experiment Station  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>INSTRUCTION</u></b>		
<b><i>DIETETIC INTERNSHIP</i></b>		
Opening Balance		50,239
<b>SOURCES</b>		
Student Fees		43,000
<hr/>		
Total		43,000
<b>USES</b>		
Professional	0.25	33,775
Fringe		10,415
Operating		12,950
Travel		5,000
<hr/>		
Total	0.25	62,140
<b>Net Increase/Decrease in Funds</b>		<b>-19,140</b>
<hr/>		
Ending Balance		31,099
<b><u>RESEARCH</u></b>		
<b><i>BULL BEHAVIOR &amp; PATERNITY</i></b>		
Opening Balance		50,000
<b>USES</b>		
Professional	0.28	12,656
Wages		12,000
Fringe		4,218
Operating		13,500
Travel		600
<hr/>		
Total	0.28	42,974
<b>Net Increase/Decrease in Funds</b>		<b>-42,974</b>
<hr/>		
Ending Balance		7,026

**Agricultural Experiment Station  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><i>ESMAIL ZANJANI RESEARCH</i></b>		
<b>SOURCES</b>		
Gifts		78,004
<hr/>		
Total		78,004
<b>USES</b>		
Professional	0.33	58,587
Fringe		13,186
Operating		6,231
<hr/>		
Total	0.33	78,004
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<hr/>		
Ending Balance		0
<b><i>F&amp;A REC-BLOMQUIST</i></b>		
Opening Balance		56,634
<b>SOURCES</b>		
Indirect Cost Recovery		3,400
<hr/>		
Total		3,400
<b>USES</b>		
Professional	1.00	43,000
Fringe		14,134
Operating		1,880
Travel		500
<hr/>		
Total	1.00	59,514
<b>Net Increase/Decrease in Funds</b>		<b>-56,114</b>
<hr/>		
Ending Balance		520

**Agricultural Experiment Station  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>F&amp;A REC-CHAIR-BIOCHEMSTRY</b>		
Opening Balance		135,501
<b>SOURCES</b>		
Indirect Cost Recovery		24,000
<hr/>		
Total		24,000
<b>USES</b>		
Professional	0.00	36,000
Graduate		22,000
Classified	0.60	22,626
Fringe		22,820
Operating		8,581
Travel		1,000
Transfers Out		1,000
<hr/>		
Total	0.60	114,027
<b>Net Increase/Decrease in Funds</b>		<b>-90,027</b>
<hr/>		
Ending Balance		45,474
 <b>F&amp;A REC-PARDINI</b>		
Opening Balance		157,565
<b>SOURCES</b>		
Indirect Cost Recovery		200
<hr/>		
Total		200
<b>USES</b>		
Professional	1.00	69,342
Classified	0.53	29,260
Fringe		31,184
Operating		16,193
<hr/>		
Total	1.53	145,979
<b>Net Increase/Decrease in Funds</b>		<b>-145,779</b>
<hr/>		
Ending Balance		11,786

**Agricultural Experiment Station  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>GENOMICS RECHARGE</b>		
Opening Balance		15,222
<b>SOURCES</b>		
Sales and Service		113,073
<hr/>		
Total		113,073
<b>USES</b>		
Professional	1.00	63,970
Classified	1.00	57,712
Fringe		39,604
Operating		185,795
Sales and Service Recharge		-258,200
<hr/>		
Total	2.00	88,881
<b>Net Increase/Decrease in Funds</b>		<b>24,192</b>
<hr/>		
Ending Balance		39,414
 <b>GENOMICS SALES &amp; SERVICE</b>		
Opening Balance		30,059
<b>SOURCES</b>		
Sales and Service		50,883
<hr/>		
Total		50,883
<b>USES</b>		
Operating		30,278
<hr/>		
Total		30,278
<b>Net Increase/Decrease in Funds</b>		<b>20,605</b>
<hr/>		
Ending Balance		50,664

**Agricultural Experiment Station  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**GREENHOUSE RECHARGE**

Opening Balance		8,000
<b>USES</b>		
Professional	0.00	12,218
Wages		3,500
Fringe		5,427
Operating		8,745
Sales and Service Recharge		-23,040
<hr/>		
Total	0.00	6,850
<b>Net Increase/Decrease in Funds</b>		-6,850
<hr/>		
Ending Balance		1,150

**GUND RANCH**

Opening Balance		275,353
<b>SOURCES</b>		
Sales and Service		204,423
<hr/>		
Total		204,423
<b>USES</b>		
Classified	1.00	27,207
Wages		8,000
Fringe		14,305
Operating		150,530
Travel		3,500
<hr/>		
Total	1.00	203,542
<b>Net Increase/Decrease in Funds</b>		881
<hr/>		
Ending Balance		276,234

**Agricultural Experiment Station  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**LASER PARTICLE SEPARATOR-CHANDRA**

<b>SOURCES</b>		
Gifts		50,000
<hr/>		
Total		50,000
<b>USES</b>		
Operating		50,000
<hr/>		
Total		50,000
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
Ending Balance		0

**MAIN STATION FARM LAB SALES**

Opening Balance		387,958
<b>SOURCES</b>		
Sales and Service		295,000
<hr/>		
Total		295,000
<b>USES</b>		
Professional	0.00	540
Classified	2.00	63,726
Wages		83,000
Fringe		30,775
Operating		240,101
Travel		500
Sales and Service Recharge		-41,500
<hr/>		
Total	2.00	377,142
<b>Net Increase/Decrease in Funds</b>		-82,142
<hr/>		
Ending Balance		305,816

**Agricultural Experiment Station  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>WOLF PACK MEATS</b>		
Opening Balance		33,864
<b>SOURCES</b>		
Sales and Service		380,000
<hr/>		
Total		380,000
<b>USES</b>		
Classified	3.00	114,089
Wages		36,000
Fringe		47,986
Operating		208,511
Travel		500
<hr/>		
Total	3.00	407,086
<b>Net Increase/Decrease in Funds</b>		<b>-27,086</b>
<b>Ending Balance</b>		<b>6,778</b>

**Agricultural Experiment Station  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>RESEARCH TOTAL</b>		
Opening Balance		1,150,156
<b>SOURCES</b>		
Sales and Service		1,043,379
Indirect Cost Recovery		27,600
Gifts		128,004
<hr/>		
Total		1,198,983
<b>USES</b>		
Professional	3.61	296,313
Graduate		22,000
Classified	8.13	314,620
Wages		142,500
Fringe		223,639
Operating		920,345
Travel		6,600
Sales and Service Recharge		-322,740
Transfers Out		1,000
<hr/>		
Total	11.74	1,604,277
<b>Net Increase/Decrease in Funds</b>		<b>-405,294</b>
<b>Ending Balance</b>		<b>744,862</b>

**Agricultural Experiment Station  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
*Operating Budget*  
FTE                      \$

<u>AG TOTAL</u>		
<b>Opening Balance</b>		1,200,395
<b>SOURCES</b>		
Student Fees		43,000
Sales and Service		1,043,379
Indirect Cost Recovery		27,600
Gifts		128,004
<hr/>		
<b>Total</b>		<b>1,241,983</b>
<b>USES</b>		
Professional	3.86	330,088
Graduate		22,000
Classified	8.13	314,620
Wages		142,500
Fringe		234,054
Operating		933,295
Travel		11,600
Sales and Service Recharge		-322,740
Transfers Out		1,000
<hr/>		
<b>Total</b>	<b>11.99</b>	<b>1,666,417</b>
<b>Net Increase/Decrease in Funds</b>		<b>-424,434</b>
<b>Ending Balance</b>		<b>775,961</b>

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**State Health Laboratory  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>PUBLIC SERVICE</u></b>		
<b>NSPHL LAB RECHARGE</b>		
<b>USES</b>		
Classified	0.00	12,857
Fringe		3,799
Operating		55,344
Sales and Service Recharge		-72,000
<hr/>		
Total	0.00	0
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>
<b>NSPHL LAB SALES</b>		
<b>Opening Balance</b>		332,344
<b>SOURCES</b>		
Sales and Service		525,000
<hr/>		
Total		525,000
<b>USES</b>		
Professional	0.50	44,174
Classified	2.39	168,281
Wages		13,650
Fringe		63,761
Operating		533,716
Travel		7,182
<hr/>		
Total	2.89	830,764
<b>Net Increase/Decrease in Funds</b>		<b>-305,764</b>
<b>Ending Balance</b>		<b>26,580</b>

**State Health Laboratory  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>NSPHL LAB SOFTWARE</b>	
<b>Opening Balance</b>	90,000
<b>USES</b>	
Operating	90,000
<hr/>	
Total	90,000
<b>Net Increase/Decrease in Funds</b>	<b>-90,000</b>
<b>Ending Balance</b>	<b>0</b>
<b>NSPHL SPECIAL PROJECTS</b>	
<b>Opening Balance</b>	72,248
<b>SOURCES</b>	
Sales and Service	12,000
<hr/>	
Total	12,000
<b>USES</b>	
Operating	71,248
Travel	13,000
<hr/>	
Total	84,248
<b>Net Increase/Decrease in Funds</b>	<b>-72,248</b>
<b>Ending Balance</b>	<b>0</b>

**State Health Laboratory  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>PUBLIC SERVICE TOTAL</u></b>		
Opening Balance		494,592
<b>SOURCES</b>		
Sales and Service		537,000
<hr/>		
Total		537,000
<b>USES</b>		
Professional	0.50	44,174
Classified	2.39	181,138
Wages		13,650
Fringe		67,560
Operating		750,308
Travel		20,182
Sales and Service Recharge		-72,000
<hr/>		
Total	2.89	1,005,012
<b>Net Increase/Decrease in Funds</b>		<b>-468,012</b>
<b>Ending Balance</b>		<b>26,580</b>

**State Health Laboratory  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>SHL TOTAL</u></b>		
Opening Balance		494,592
<b>SOURCES</b>		
Sales and Service		537,000
<hr/>		
Total		537,000
<b>USES</b>		
Professional	0.50	44,174
Classified	2.39	181,138
Wages		13,650
Fringe		67,560
Operating		750,308
Travel		20,182
Sales and Service Recharge		-72,000
<hr/>		
Total	2.89	1,005,012
<b>Net Increase/Decrease in Funds</b>		<b>-468,012</b>
<b>Ending Balance</b>		<b>26,580</b>

University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
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FTE \$

<u>Instruction</u>	
<b>ANGEL NETWORK PROGRAM SON</b>	
Opening Balance	25,000
<b>SOURCES</b>	
Gifts	25,000
<hr/>	
Total	25,000
<b>Net Increase/Decrease in Funds</b>	25,000
<hr/>	
<b>Ending Balance</b>	50,000
 <b>BUS E-CENTER NON CREDIT CERTS</b>	
Opening Balance	64,384
<b>SOURCES</b>	
Sales and Service	20,000
<hr/>	
Total	20,000
<b>USES</b>	
Operating	48,100
<hr/>	
Total	48,100
<b>Net Increase/Decrease in Funds</b>	-28,100
<hr/>	
<b>Ending Balance</b>	36,284

University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
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<b>CIVIL ENG SPECIAL FEES</b>		
Opening Balance		61,464
<b>SOURCES</b>		
Student Fees		37,900
<hr/>		
Total		37,900
<b>USES</b>		
Professional	0.00	2,500
Fringe		94
Operating		31,250
<hr/>		
Total	0.00	33,844
<b>Net Increase/Decrease in Funds</b>		4,056
<hr/>		
<b>Ending Balance</b>		65,520
 <b>COL EDUC FIELD COURSE FEES</b>		
Opening Balance		282,737
<b>SOURCES</b>		
Student Fees		157,400
<hr/>		
Total		157,400
<b>USES</b>		
Operating		125,000
<hr/>		
Total		125,000
<b>Net Increase/Decrease in Funds</b>		32,400
<hr/>		
<b>Ending Balance</b>		315,137

University of Nevada, Las Vegas  
 2012-2013 Self Supporting Budget  
 Sources and Uses of Funds

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**COL ENGR SW GAS PROFSHIP KWANG**

SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	10,000
Fringe		2,334
Operating		12,666
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**COL OF BUS - EREN RESEARCH SPT**

Opening Balance		9,871
USES		
Operating		1,000
Travel		1,000
Total		2,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		7,871

University of Nevada, Las Vegas  
 2012-2013 Self Supporting Budget  
 Sources and Uses of Funds

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 FTE \$

**COLLEGE GREENSPUN GIFT**

Opening Balance		45,237
SOURCES		
Gifts		48,000
Total		48,000
USES		
Professional	0.82	49,737
Fringe		16,530
Operating		550
Travel		1,800
Total		68,617
Net Increase/Decrease in Funds		-20,617
Ending Balance		24,620

**COMPUTER SCI LAB COURSE FEES**

Opening Balance		67,268
SOURCES		
Student Fees		77,994
Total		77,994
USES		
Professional	0.00	6,000
Wages		29,000
Fringe		660
Operating		14,700
Total		50,360
Net Increase/Decrease in Funds		27,634
Ending Balance		94,902

**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
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<b>DEAN HOTEL COLLEGE</b>			
Opening Balance			148,190
<b>SOURCES</b>			
Transfers From Other Accounts			375,000
Total			375,000
<b>USES</b>			
Professional	0.00		40,000
Wages			3,500
Fringe			1,553
Operating			15,300
Transfers Out			317,000
Total		0.00	377,353
<b>Net Increase/Decrease in Funds</b>			<b>-2,353</b>
<b>Ending Balance</b>			<b>145,837</b>
<b>DIETETIC INTERNSHIP PROG FEES</b>			
Opening Balance			119,372
<b>SOURCES</b>			
Student Fees			7,500
Transfers From Other Accounts			73,467
Total			80,967
<b>USES</b>			
Operating			22,113
Travel			30,000
Transfers Out			3,000
Total			55,113
<b>Net Increase/Decrease in Funds</b>			<b>25,854</b>
<b>Ending Balance</b>			<b>145,226</b>

**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
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FTE                      \$

<b>DIFFERENTIAL FEES ARCHITECTURE</b>			
Opening Balance			54,868
<b>SOURCES</b>			
Student Fees			594,277
Total			594,277
<b>USES</b>			
Professional	1.00		147,105
Graduate			207,997
Wages			59,428
Fringe			26,546
Operating			89,142
Total		1.00	530,218
<b>Net Increase/Decrease in Funds</b>			<b>64,059</b>
<b>Ending Balance</b>			<b>118,927</b>
<b>DIFFERENTIAL FEES MBA</b>			
Opening Balance			82,555
<b>SOURCES</b>			
Student Fees			161,874
Total			161,874
<b>USES</b>			
Professional	0.00		50,000
Classified	2.00		42,762
Fringe			18,671
Operating			6,448
Total		2.00	117,881
<b>Net Increase/Decrease in Funds</b>			<b>43,993</b>
<b>Ending Balance</b>			<b>126,548</b>

University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
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**DIFFERENTIAL FEES NURSING**

Opening Balance		638,793
<b>SOURCES</b>		
Student Fees		1,257,331
<hr/>		
Total		1,257,331
<b>USES</b>		
Professional	7.00	645,175
Classified	1.50	37,150
Fringe		213,070
Operating		241,852
Travel		4,000
<hr/>		
Total	8.50	1,141,247
Net Increase/Decrease in Funds		116,084
<hr/>		
Ending Balance		754,877

**DIFFERENTIAL FEES PHYS THERAPY**

Opening Balance		244,473
<b>SOURCES</b>		
Student Fees		649,232
<hr/>		
Total		649,232
<b>USES</b>		
Professional	3.00	265,863
Classified	1.00	44,412
Fringe		93,222
Operating		42,766
Travel		10,000
<hr/>		
Total	4.00	456,263
Net Increase/Decrease in Funds		192,969
<hr/>		
Ending Balance		437,442

University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

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FTE \$

**DIFFERENTIAL FEES SOCIAL WORK**

<b>SOURCES</b>		
Student Fees		365,860
<hr/>		
Total		365,860
<b>USES</b>		
Professional	2.80	245,181
Graduate		11,111
Fringe		72,773
Operating		17,265
<hr/>		
Total	2.80	346,330
Net Increase/Decrease in Funds		19,530
<hr/>		
Ending Balance		19,530

**DIFFERENTIAL FEES URBAN LEADERSHIP**

<b>SOURCES</b>		
Student Fees		29,453
<hr/>		
Total		29,453
<b>USES</b>		
Professional	0.00	20,602
Fringe		6,103
Operating		1,031
<hr/>		
Total	0.00	27,736
Net Increase/Decrease in Funds		1,717
<hr/>		
Ending Balance		1,717

**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
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<b><i>DISTANCE EDUCATION FEE ACCOUNT</i></b>		
Opening Balance		1,926,762
<b>SOURCES</b>		
Student Fees		3,391,245
<hr/>		
Total		3,391,245
<b>USES</b>		
Professional	26.00	1,763,718
Classified	2.00	88,969
Wages		80,000
Fringe		596,261
Operating		926,976
Travel		57,000
Sales and Service Recharge		-2,580
Transfers Out		1,141,000
<hr/>		
Total	28.00	4,651,344
<b>Net Increase/Decrease in Funds</b>		<b>-1,260,099</b>
<b>Ending Balance</b>		<b>666,663</b>

**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

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FTE                      \$

<b><i>DOCTOR OF NURSING PROGRAM</i></b>		
Opening Balance		23,219
<b>SOURCES</b>		
Student Fees		118,702
<hr/>		
Total		118,702
<b>USES</b>		
Professional	0.00	59,570
Fringe		15,840
Operating		4,155
Transfers Out		36,497
<hr/>		
Total	0.00	116,062
<b>Net Increase/Decrease in Funds</b>		<b>2,640</b>
<b>Ending Balance</b>		<b>25,859</b>
 <b><i>ED OUTRCH CREDIT CRSES TRAVEL</i></b>		
Opening Balance		108,407
<b>SOURCES</b>		
Student Fees		170,604
<hr/>		
Total		170,604
<b>USES</b>		
Operating		152,921
Travel		9,000
<hr/>		
Total		161,921
<b>Net Increase/Decrease in Funds</b>		<b>8,683</b>
<b>Ending Balance</b>		<b>117,090</b>

**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE \$

<b>ED OUTRCH DIETETIC INTERN PROG</b>		
Opening Balance		594
<b>SOURCES</b>		
Student Fees		139,945
<hr/>		
Total		139,945
<b>USES</b>		
Professional	0.00	30,689
Graduate		28,000
Fringe		1,571
Operating		4,898
Transfers Out		73,467
<hr/>		
Total	0.00	138,625
<b>Net Increase/Decrease in Funds</b>		1,320
<b>Ending Balance</b>		1,914
 <b>ED OUTRCH PERSNL ENRICH CRSES</b>		
Opening Balance		82,105
<b>SOURCES</b>		
Student Fees		526,968
<hr/>		
Total		526,968
<b>USES</b>		
Professional	1.00	183,375
Fringe		24,738
Operating		180,694
Travel		2,500
Sales and Service Recharge		-75
Transfers Out		154,280
<hr/>		
Total	1.00	545,512
<b>Net Increase/Decrease in Funds</b>		-18,544
<b>Ending Balance</b>		63,561

**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
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FTE \$

<b>ED OUTREACH CREDIT COURSES</b>		
Opening Balance		378,913
<b>SOURCES</b>		
Student Fees		1,398,259
<hr/>		
Total		1,398,259
<b>USES</b>		
Professional	3.20	648,150
Graduate		12,000
Classified	1.20	44,409
Fringe		230,607
Operating		85,472
Travel		10,000
Transfers Out		727,669
<hr/>		
Total	4.40	1,758,307
<b>Net Increase/Decrease in Funds</b>		-360,048
<b>Ending Balance</b>		18,865

University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

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**ED OUTREACH PROF DEVELOP CRSES**

Opening Balance		114,593
<b>SOURCES</b>		
Student Fees		1,763,891
<hr/>		
Total		1,763,891
<b>USES</b>		
Professional	5.00	540,650
Classified	3.00	135,240
Fringe		169,176
Operating		722,629
Travel		10,000
Sales and Service Recharge		-8,334
Transfers Out		255,335
<hr/>		
Total	8.00	1,824,696
<b>Net Increase/Decrease in Funds</b>		-60,805
<b>Ending Balance</b>		53,788

University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

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**ED OUTREACH SOFTWARE CRSES**

Opening Balance		61,615
<b>SOURCES</b>		
Student Fees		332,038
<hr/>		
Total		332,038
<b>USES</b>		
Professional	2.00	179,893
Fringe		42,891
Operating		43,421
Travel		5,000
Sales and Service Recharge		-550
Transfers Out		75,000
<hr/>		
Total	2.00	345,655
<b>Net Increase/Decrease in Funds</b>		-13,617
<b>Ending Balance</b>		47,998

**ELEC ENG SPECIAL FEES**

Opening Balance		12,786
<b>SOURCES</b>		
Student Fees		61,750
<hr/>		
Total		61,750
<b>USES</b>		
Wages		2,500
Fringe		38
Operating		56,035
<hr/>		
Total		58,573
<b>Net Increase/Decrease in Funds</b>		3,177
<b>Ending Balance</b>		15,963

University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

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<b>EMBA PROGRAM</b>		
Opening Balance		871,845
<b>SOURCES</b>		
Student Fees		902,400
<hr/>		
Total		902,400
<b>USES</b>		
Professional	3.00	439,875
Graduate		2,500
Fringe		71,428
Operating		177,734
Travel		5,000
Transfers Out		2,000
<hr/>		
Total	3.00	698,537
Net Increase/Decrease in Funds		203,863
<hr/>		
Ending Balance		1,075,708
 <b>ENDOWED CHAIR - KNAUSS ENDOWMT</b>		
Opening Balance		4,474
Net Increase/Decrease in Funds		0
Ending Balance		4,474

University of Nevada, Las Vegas  
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<b>ENGLISH COMP TESTING FEE</b>		
Opening Balance		32,235
<b>SOURCES</b>		
Student Fees		72,000
<hr/>		
Total		72,000
<b>USES</b>		
Professional	0.00	26,000
Fringe		9,048
Operating		56,670
Travel		3,250
<hr/>		
Total	0.00	94,968
Net Increase/Decrease in Funds		-22,968
<hr/>		
Ending Balance		9,267
 <b>EXEC MS CRISIS &amp; EMERG MGMT</b>		
Opening Balance		126,823
<b>SOURCES</b>		
Student Fees		257,600
<hr/>		
Total		257,600
<b>USES</b>		
Professional	1.00	147,908
Fringe		24,114
Operating		42,081
Travel		9,216
Transfers Out		4,000
<hr/>		
Total	1.00	227,319
Net Increase/Decrease in Funds		30,281
<hr/>		
Ending Balance		157,104

University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
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<b>FINE ARTS MUSIC JAZZ STUDIES</b>			
Opening Balance			4,349
<b>SOURCES</b>			
Sales and Service			20,800
Total			20,800
<b>USES</b>			
Professional	0.00		5,700
Fringe			214
Operating			15,107
Travel			1,975
Sales and Service Recharge			-3,991
Total		0.00	19,005
<b>Net Increase/Decrease in Funds</b>			1,795
<b>Ending Balance</b>			6,144
<b>GIF - INSTRUCTIONAL SUPPORT</b>			
<b>SOURCES</b>			
Transfers From Other Accounts			622,040
Total			622,040
<b>USES</b>			
Professional	3.00		521,000
Fringe			75,873
Operating			21,771
Total		3.00	618,644
<b>Net Increase/Decrease in Funds</b>			3,396
<b>Ending Balance</b>			3,396

University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
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<b>HOWRYLA BUILDING TECH LAB GIFT</b>			
Opening Balance			36,778
<b>SOURCES</b>			
Gifts			25,000
Total			25,000
<b>USES</b>			
Operating			20,150
Travel			8,000
Total			28,150
<b>Net Increase/Decrease in Funds</b>			-3,150
<b>Ending Balance</b>			33,628
<b>KITCHEN ACCOUNT</b>			
Opening Balance			51,652
<b>SOURCES</b>			
Student Fees			285,350
Sales and Service			63,750
Transfers From Other Accounts			2,000
Total			351,100
<b>USES</b>			
Professional	0.00		2,000
Classified	0.50		17,299
Wages			13,000
Fringe			7,922
Operating			299,134
Sales and Service Recharge			-200
Transfers Out			10,000
Total		0.50	349,155
<b>Net Increase/Decrease in Funds</b>			1,945
<b>Ending Balance</b>			53,597

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**LINCY ASST PROFS DODGE-FRANCIS**

SOURCES		
Gifts		25,000
<hr/>		
Total		25,000
USES		
Professional	0.00	8,426
Wages		1,000
Fringe		1,590
Operating		13,350
<hr/>		
Total	0.00	24,366
<b>Net Increase/Decrease in Funds</b>		634
<hr/>		
Ending Balance		634

**LINCY ASST PROFS MCCOWN**

SOURCES		
Gifts		25,000
<hr/>		
Total		25,000
USES		
Professional	0.00	8,426
Fringe		1,575
Operating		7,500
Travel		7,499
<hr/>		
Total	0.00	25,000
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
Ending Balance		0

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**LINCY ASST PROFSHIP CABEROY**

SOURCES		
Gifts		11,572
<hr/>		
Total		11,572
USES		
Professional	0.00	9,750
Fringe		1,822
<hr/>		
Total	0.00	11,572
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
Ending Balance		0

**LINCY ASST PROFSHIP CRITTENDEN**

SOURCES		
Gifts		11,572
<hr/>		
Total		11,572
USES		
Professional	0.00	9,750
Fringe		1,822
<hr/>		
Total	0.00	11,572
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
Ending Balance		0

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**LINCY ASST PROFSHIP KUANG**

SOURCES		
Gifts		11,572
<hr/>		
Total		11,572
USES		
Professional	0.00	9,750
Fringe		1,822
<hr/>		
Total	0.00	11,572
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0

**LINCY PROFSHIP MARTIN**

SOURCES		
Gifts		25,000
<hr/>		
Total		25,000
USES		
Professional	0.00	9,750
Fringe		1,822
Operating		6,428
Travel		7,000
<hr/>		
Total	0.00	25,000
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0

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**LINCY PROFSHIP SHOEMAKER**

SOURCES		
Gifts		25,000
<hr/>		
Total		25,000
USES		
Professional	0.00	9,750
Fringe		1,822
Operating		10,928
Travel		2,500
<hr/>		
Total	0.00	25,000
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0

**MARLON PROFSHIP MADSEN**

<b>Opening Balance</b>		2,657
SOURCES		
Gifts		25,000
<hr/>		
Total		25,000
USES		
Professional	0.00	12,188
Graduate		3,000
Fringe		2,323
Operating		4,990
Travel		2,500
<hr/>		
Total	0.00	25,001
<b>Net Increase/Decrease in Funds</b>		-1
<hr/>		
<b>Ending Balance</b>		2,656

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<b>MARRIAGE &amp; FAMILY THERAPY MS</b>		
Opening Balance		157,911
<b>SOURCES</b>		
Student Fees		710,604
<hr/>		
Total		710,604
<b>USES</b>		
Professional	1.49	344,840
Graduate		28,720
Classified	0.50	23,619
Wages		4,050
Fringe		111,361
Operating		31,437
<hr/>		
Total	1.99	544,027
Net Increase/Decrease in Funds		166,577
Ending Balance		324,488

**MARROCCO PROFSHIP BOEHM**

<b>SOURCES</b>		
Gifts		25,000
<hr/>		
Total		25,000
<b>USES</b>		
Professional	0.00	9,750
Fringe		1,822
Operating		13,428
<hr/>		
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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<b>MATH 100 SPECIAL COURSE FEES</b>		
Opening Balance		24,823
<b>SOURCES</b>		
Student Fees		45,000
<hr/>		
Total		45,000
<b>USES</b>		
Wages		50,000
Fringe		1,200
Operating		2,075
<hr/>		
Total		53,275
Net Increase/Decrease in Funds		-8,275
Ending Balance		16,548

**MATH PLACEMENT TEST FEES**

<b>SOURCES</b>		
Student Fees		17,600
Sales and Service		11,300
Transfers From Other Accounts		25,000
<hr/>		
Total		53,900
<b>USES</b>		
Wages		26,000
Fringe		390
Operating		4,312
<hr/>		
Total		30,702
Net Increase/Decrease in Funds		23,198
Ending Balance		23,198

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<b>MECH ENG SPECIAL FEES</b>		
Opening Balance		47,186
<b>SOURCES</b>		
Student Fees		53,100
Total		53,100
<b>USES</b>		
Operating		39,800
Total		39,800
<b>Net Increase/Decrease in Funds</b>		13,300
<b>Ending Balance</b>		60,486
<b>NEW LEADERSHIP NEVADA</b>		
Opening Balance		20,271
<b>SOURCES</b>		
Gifts		25,000
Total		25,000
<b>USES</b>		
Wages		2,800
Fringe		42
Operating		22,500
Total		25,342
<b>Net Increase/Decrease in Funds</b>		-342
<b>Ending Balance</b>		19,929

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<b>PHYSICS GIFTS</b>		
Opening Balance		64,793
<b>SOURCES</b>		
Gifts		18,200
Total		18,200
<b>USES</b>		
Professional	0.00	10,000
Fringe		375
Operating		20,000
Travel		20,000
Total		50,375
<b>Net Increase/Decrease in Funds</b>		-32,175
<b>Ending Balance</b>		32,618
<b>PHYSICS LAB FEE</b>		
Opening Balance		28,766
<b>SOURCES</b>		
Student Fees		41,700
Total		41,700
<b>USES</b>		
Operating		30,400
Total		30,400
<b>Net Increase/Decrease in Funds</b>		11,300
<b>Ending Balance</b>		40,066

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**PROGRAM ELIM BRIDGE FEE \$5**

Opening Balance		123,384
<b>USES</b>		
Professional	0.00	106,366
Fringe		17,018
Total	0.00	123,384
<b>Net Increase/Decrease in Funds</b>		<b>-123,384</b>
<b>Ending Balance</b>		<b>0</b>

**PUBLIC ADMIN SUMMER SESSION**

Opening Balance		45,125
<b>SOURCES</b>		
Indirect Cost Recovery		1,458
Transfers From Other Accounts		39,500
Total		40,958
<b>USES</b>		
Professional	0.00	7,000
Wages		5,200
Fringe		409
Operating		19,801
Travel		10,000
Transfers Out		5,000
Total	0.00	47,410
<b>Net Increase/Decrease in Funds</b>		<b>-6,452</b>
<b>Ending Balance</b>		<b>38,673</b>

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**RANGELAND PROGRAM**

Opening Balance		66,355
<b>SOURCES</b>		
Student Fees		136,800
Total		136,800
<b>USES</b>		
Professional	0.00	57,750
Graduate		7,500
Fringe		3,485
Operating		9,518
Total	0.00	78,253
<b>Net Increase/Decrease in Funds</b>		<b>58,547</b>
<b>Ending Balance</b>		<b>124,902</b>

**RENEWABLE ENERGY GRAD PRGMS**

Opening Balance		91,443
<b>SOURCES</b>		
Gifts		200,000
Total		200,000
<b>USES</b>		
Professional	0.25	17,207
Graduate		80,000
Wages		20,000
Fringe		11,071
Operating		72,300
Travel		6,000
Total	0.25	206,578
<b>Net Increase/Decrease in Funds</b>		<b>-6,578</b>
<b>Ending Balance</b>		<b>84,865</b>

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<b>SBA TRAINING</b>		
Opening Balance		10,614
<b>SOURCES</b>		
Sales and Service		560
<hr/>		
Total		560
<b>USES</b>		
Wages	2,000	
Fringe	30	
Operating	620	
Transfers Out	150	
<hr/>		
Total	2,800	
Net Increase/Decrease in Funds	-2,240	
Ending Balance		8,374
 <b>SECOND LIFE PROJECT GIFT</b>		
Opening Balance		13,589
<b>USES</b>		
Operating	2,000	
<hr/>		
Total	2,000	
Net Increase/Decrease in Funds	-2,000	
Ending Balance		11,589

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<b>SOCIAL WORK SPECIAL FEES</b>		
Opening Balance		11,727
<b>SOURCES</b>		
Student Fees		32,715
<hr/>		
Total		32,715
<b>USES</b>		
Professional	0.00	33,228
Fringe		1,246
Operating		2,145
<hr/>		
Total	0.00	36,619
Net Increase/Decrease in Funds		-3,904
Ending Balance		7,823
 <b>SOLAR &amp; RENEWABLE ENERGY MINOR</b>		
Opening Balance		47,230
<b>SOURCES</b>		
Gifts		10,000
<hr/>		
Total		10,000
<b>USES</b>		
Professional	0.00	12,000
Graduate		1,000
Wages		25,500
Fringe		848
Operating		12,900
Travel		1,000
<hr/>		
Total	0.00	53,248
Net Increase/Decrease in Funds		-43,248
Ending Balance		3,982

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<b>SPECIAL MUSIC LESSONS</b>		
Opening Balance		35,224
<b>SOURCES</b>		
Student Fees		444,000
<hr/>		
Total		444,000
<b>USES</b>		
Professional	0.00	320,875
Classified	1.00	38,199
Wages		3,000
Fringe		41,828
Operating		20,604
Travel		500
<hr/>		
Total	1.00	425,006
<b>Net Increase/Decrease in Funds</b>		18,994
<b>Ending Balance</b>		54,218
 <b>STEEN MADSEN - IDCR</b>		
Opening Balance		22,023
<b>SOURCES</b>		
Transfers From Other Accounts		4,000
<hr/>		
Total		4,000
<b>USES</b>		
Graduate		5,000
Fringe		75
Operating		4,000
Travel		3,000
<hr/>		
Total		12,075
<b>Net Increase/Decrease in Funds</b>		-8,075
<b>Ending Balance</b>		13,948

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<b>SUMMER GRAD ASST</b>		
Opening Balance		468,633
<b>SOURCES</b>		
Transfers From Other Accounts		154,101
<hr/>		
Total		154,101
<b>USES</b>		
Professional	0.00	1,000
Graduate		2,333
Fringe		88
Operating		1,000
Travel		7,496
Transfers Out		20,000
<hr/>		
Total	0.00	31,917
<b>Net Increase/Decrease in Funds</b>		122,184
<b>Ending Balance</b>		590,817



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<u>Instruction TOTAL</u>		
Opening Balance		7,112,005
<b>SOURCES</b>		
Student Fees		14,241,092
Sales and Service		289,060
Indirect Cost Recovery		1,458
Gifts		560,916
Transfers From Other Accounts		1,373,608
<b>Total</b>		<b>16,466,134</b>
<b>USES</b>		
Professional	60.56	7,134,497
Graduate		389,161
Classified	12.70	472,059
Wages		406,978
Fringe		1,933,193
Operating		3,906,660
Travel		261,236
Sales and Service Recharge		-18,730
Transfers Out		2,846,898
<b>Total</b>	<b>73.26</b>	<b>17,331,952</b>
<b>Net Increase/Decrease in Funds</b>		<b>-865,818</b>
<b>Ending Balance</b>		<b>6,246,187</b>

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<u>Research</u>		
<b>ANIMAL CARE SERVICES</b>		
Opening Balance		36,964
<b>SOURCES</b>		
Sales and Service		21,000
<b>Total</b>		<b>21,000</b>
<b>USES</b>		
Professional	0.00	5,400
Wages		15,000
Fringe		428
Operating		37,695
Sales and Service Recharge		-31,000
<b>Total</b>	<b>0.00</b>	<b>27,523</b>
<b>Net Increase/Decrease in Funds</b>		<b>-6,523</b>
<b>Ending Balance</b>		<b>30,441</b>
<b>BLACK MOUNTAIN INSTITUTE</b>		
Opening Balance		1,361
<b>SOURCES</b>		
Sales and Service		34,500
Transfers From Other Accounts		2,100
<b>Total</b>		<b>36,600</b>
<b>USES</b>		
Operating		14,511
Travel		1,965
Transfers Out		20,000
<b>Total</b>		<b>36,476</b>
<b>Net Increase/Decrease in Funds</b>		<b>124</b>
<b>Ending Balance</b>		<b>1,485</b>

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**BROOKINGS MT WEST CONF 2010**

Opening Balance		24,631
<b>USES</b>		
Operating		24,631
<hr/>		
Total		24,631
Net Increase/Decrease in Funds		-24,631
Ending Balance		0

**BROOKINGS MT WEST METRO POLICY**

Opening Balance		160,773
<b>USES</b>		
Professional	0.00	4,000
Fringe		150
Operating		25,500
Travel		9,500
<hr/>		
Total	0.00	39,150
Net Increase/Decrease in Funds		-39,150
Ending Balance		121,623

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**COL OF SCI CHEMISTRY START UP**

Opening Balance		53,835
<b>USES</b>		
Graduate		250
Wages		250
Fringe		8
Operating		1,225
Travel		2,000
<hr/>		
Total		3,733
Net Increase/Decrease in Funds		-3,733
Ending Balance		50,102

**CTR FOR HEALTH INFO REPORTS**

Opening Balance		234,314
<b>SOURCES</b>		
Sales and Service		69,200
<hr/>		
Total		69,200
<b>USES</b>		
Professional	0.50	30,225
Fringe		10,063
Operating		23,372
Travel		5,000
<hr/>		
Total	0.50	68,660
Net Increase/Decrease in Funds		540
Ending Balance		234,854

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**DENNIS BAZYLINSKI-START UP**

Opening Balance		64,088
<b>USES</b>		
Operating		950
Travel		500
Total		1,450
Net Increase/Decrease in Funds		-1,450
Ending Balance		62,638

**DONG-CHAN LEE - START UP**

Opening Balance		31,132
<b>USES</b>		
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		-28,465
Ending Balance		2,667

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**ENVIRONMNT SOIL ANALYTICAL LAB**

Opening Balance		147,839
<b>SOURCES</b>		
Sales and Service		6,300
Total		6,300
<b>USES</b>		
Professional	1.00	70,425
Graduate		5,000
Wages		5,400
Fringe		20,396
Operating		12,000
Travel		1,475
Sales and Service Recharge		-59,300
Transfers Out		500
Total	1.00	55,896
Net Increase/Decrease in Funds		-49,596
Ending Balance		98,243

**EVOLUTIONARY BIOLOGY LAB**

Opening Balance		4,976
<b>SOURCES</b>		
Transfers From Other Accounts		20,000
Total		20,000
<b>USES</b>		
Professional	0.00	16,000
Fringe		1,415
Operating		660
Total	0.00	18,075
Net Increase/Decrease in Funds		1,925
Ending Balance		6,901

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**FOA 12 - 3D PHOTONIC PROJECT**

**SOURCES**

Transfers From Other Accounts 25,000

Total 25,000

**USES**

Graduate 13,500

Wages 340

Fringe 2,160

Operating 8,000

Travel 1,000

Total 25,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**FOA 12 - ACIDIC LOOP PROJECT**

**SOURCES**

Transfers From Other Accounts 20,000

Total 20,000

**USES**

Professional 0.00 11,030

Fringe 3,970

Operating 5,000

Total 0.00 20,000

Net Increase/Decrease in Funds 0

Ending Balance 0

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**FOA 12 - ARTHRITIS PROJECT**

**SOURCES**

Transfers From Other Accounts 19,560

Total 19,560

**USES**

Professional 0.00 3,000

Wages 2,000

Fringe 143

Operating 11,417

Travel 3,000

Total 0.00 19,560

Net Increase/Decrease in Funds 0

Ending Balance 0

**FOA 12 - CAPS PROJECT**

**Opening Balance**

15,833

**USES**

Professional 0.00 13,332

Fringe 500

Operating 2,001

Total 0.00 15,833

Net Increase/Decrease in Funds -15,833

Ending Balance 0

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**FOA 12 - GENDER BIAS PROJECT**

SOURCES		
Transfers From Other Accounts		19,486
Total		19,486
USES		
Graduate		13,000
Fringe		1,195
Operating		5,291
Total		19,486
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**FOA 12 - HABS PROJECT**

SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Professional	0.00	3,500
Graduate		10,000
Wages		4,000
Fringe		2,763
Operating		3,337
Travel		1,400
Total		25,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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**FOA 12 - HOT SPRINGS PROJECT**

SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.00	19,000
Fringe		5,890
Operating		2,110
Travel		3,000
Total		30,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**FOA 12 - MARS PROJECT**

SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Graduate		16,000
Wages		599
Fringe		2,172
Operating		6,229
Total		25,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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**FOA 12 - OBESITY PROJECT**

Opening Balance		15,996
<b>USES</b>		
Professional	0.00	6,500
Fringe		244
Operating		9,252
Total	0.00	15,996
<b>Net Increase/Decrease in Funds</b>		-15,996
<b>Ending Balance</b>		0

**FOA 12 - PEDIATRIC FALLS PROJ**

<b>SOURCES</b>		
Transfers From Other Accounts		20,000
Total		20,000
<b>USES</b>		
Graduate		8,750
Fringe		917
Operating		8,346
Travel		1,987
Total		20,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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**FOA 12 - PERCEPTUAL SKILLS PRJ**

<b>SOURCES</b>		
Transfers From Other Accounts		28,770
Total		28,770
<b>USES</b>		
Professional	0.00	300
Graduate		16,000
Fringe		2,270
Operating		10,200
Total	0.00	28,770
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**FOA 12 - RARE EARTH PROJECT**

Opening Balance		20,108
<b>USES</b>		
Graduate		9,050
Fringe		136
Operating		10,922
Total		20,108
<b>Net Increase/Decrease in Funds</b>		-20,108
<b>Ending Balance</b>		0

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**FOA 12 - SLEEP PROJECT**

**SOURCES**

Transfers From Other Accounts 25,000

Total 25,000

**USES**

Professional 0.00 15,000

Fringe 2,400

Operating 3,600

Travel 4,000

Total 0.00 25,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**H REID RESEARCH PARK SID FEES**

Opening Balance 1,321

**SOURCES**

Transfers From Other Accounts 216,000

Total 216,000

**USES**

Operating 216,000

Total 216,000

Net Increase/Decrease in Funds 0

Ending Balance 1,321

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**HAROLD HAY SOLAR STILL PROJECT**

Opening Balance 3,105

**USES**

Graduate 400

Fringe 6

Operating 200

Total 606

Net Increase/Decrease in Funds -606

Ending Balance 2,499

**HARRAH'S RESEARCH GIFT**

Opening Balance 134,586

**SOURCES**

Gifts 175,000

Total 175,000

**USES**

Professional 0.00 24,000

Graduate 20,000

Fringe 2,200

Operating 231,285

Travel 500

Total 0.00 277,985

Net Increase/Decrease in Funds -102,985

Ending Balance 31,601

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<b>HAUSRATH START-UP</b>		
Opening Balance		50,531
<b>USES</b>		
Professional	0.00	1,500
Graduate		12,000
Wages		2,000
Fringe		2,066
Operating		3,780
Travel		1,000
Total	0.00	22,346
<b>Net Increase/Decrease in Funds</b>		-22,346
<b>Ending Balance</b>		28,185

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<b>HRC OVERHEAD</b>		
Opening Balance		129,687
<b>SOURCES</b>		
Indirect Cost Recovery		490,000
Transfers From Other Accounts		132,974
Total		622,974
<b>USES</b>		
Professional	4.05	400,897
Classified	0.00	30,848
Wages		45,000
Fringe		115,605
Operating		75,514
Travel		7,400
Transfers Out		10,000
Total	4.05	685,264
<b>Net Increase/Decrease in Funds</b>		-62,290
<b>Ending Balance</b>		67,397

**KALTENBORN BDGT GIFT**

Opening Balance		2,611
<b>SOURCES</b>		
Gifts		34,000
Total		34,000
<b>USES</b>		
Operating		34,000
Total		34,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		2,611

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**LAS VEGAS ISOTOPE SCI LAB-RC**

Opening Balance		23,020
<b>USES</b>		
Graduate		5,000
Fringe		1,075
Operating		20,000
Travel		800
Sales and Service Recharge		-13,500
<hr/>		
Total		13,375
<b>Net Increase/Decrease in Funds</b>		-13,375
<hr/>		
Ending Balance		9,645

**LINCY CURA INSTITUTE GIFT**

Opening Balance		165,809
<b>SOURCES</b>		
Gifts		2,750,000
<hr/>		
Total		2,750,000
<b>USES</b>		
Professional	9.50	985,331
Graduate		70,000
Classified	1.00	17,299
Wages		15,500
Fringe		268,629
Operating		1,456,614
Travel		20,000
<hr/>		
Total	10.50	2,833,373
<b>Net Increase/Decrease in Funds</b>		-83,373
<hr/>		
Ending Balance		82,436

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**MACHINE SHOP SCI ENG BLDG**

Opening Balance		10,949
<b>SOURCES</b>		
Transfers From Other Accounts		63,000
<hr/>		
Total		63,000
<b>USES</b>		
Professional	1.00	53,625
Fringe		18,562
Operating		8,400
Sales and Service Recharge		-20,000
<hr/>		
Total	1.00	60,587
<b>Net Increase/Decrease in Funds</b>		2,413
<hr/>		
Ending Balance		13,362

**MENTAL HEALTH TRAINING CLINIC**

<b>SOURCES</b>		
Sales and Service		30,000
<hr/>		
Total		30,000
<b>USES</b>		
Wages		7,000
Fringe		105
Operating		18,000
Travel		1,500
Transfers Out		500
<hr/>		
Total		27,105
<b>Net Increase/Decrease in Funds</b>		2,895
<hr/>		
Ending Balance		2,895

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<b>NATL SUPERCOMP CTR ENRGY &amp; ENV</b>		
Opening Balance		191,187
<b>SOURCES</b>		
Sales and Service		240
Indirect Cost Recovery		10,000
<hr/>		
Total		10,240
<b>USES</b>		
Operating		41,342
Travel		9,250
Sales and Service Recharge		-10,000
<hr/>		
Total		40,592
<b>Net Increase/Decrease in Funds</b>		<b>-30,352</b>
<hr/>		
Ending Balance		160,835
 <b>OBESITY &amp; EXCESS WEIGHT PROJCT</b>		
Opening Balance		19,451
<b>USES</b>		
Operating		15,394
Travel		2,250
<hr/>		
Total		17,644
<b>Net Increase/Decrease in Funds</b>		<b>-17,644</b>
<hr/>		
Ending Balance		1,807

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<b>PAUL FORSTER - START UP</b>		
Opening Balance		143,298
<b>USES</b>		
Professional	0.00	20,000
Graduate		10,000
Fringe		900
Operating		20,000
Travel		3,000
<hr/>		
Total	0.00	53,900
<b>Net Increase/Decrease in Funds</b>		<b>-53,900</b>
<hr/>		
Ending Balance		89,398
 <b>PROTECTION OF RESEARCH SUBJECT</b>		
Opening Balance		8,428
<b>SOURCES</b>		
Transfers From Other Accounts		72,000
<hr/>		
Total		72,000
<b>USES</b>		
Professional	0.05	27,498
Wages		10,000
Fringe		2,685
Operating		24,627
Travel		4,000
Transfers Out		7,100
<hr/>		
Total	0.05	75,910
<b>Net Increase/Decrease in Funds</b>		<b>-3,910</b>
<hr/>		
Ending Balance		4,518

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<b>RAFTERY START UP</b>			
Opening Balance			87,323
<b>SOURCES</b>			
Transfers From Other Accounts			158,500
<hr/>			
Total			158,500
<b>USES</b>			
Professional	2.00		73,686
Fringe			31,354
Operating			45,625
Travel			1,500
<hr/>			
Total	2.00		152,165
<b>Net Increase/Decrease in Funds</b>			6,335
<hr/>			
<b>Ending Balance</b>			93,658
 <b>SCH OF PUBLIC HEALTH START-UP</b>			
Opening Balance			20,897
<b>SOURCES</b>			
Transfers From Other Accounts			10,000
<hr/>			
Total			10,000
<b>USES</b>			
Professional	0.00		10,000
Wages			1,500
Fringe			1,398
Operating			6,500
Travel			2,000
<hr/>			
Total	0.00		21,398
<b>Net Increase/Decrease in Funds</b>			-11,398
<hr/>			
<b>Ending Balance</b>			9,499

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<b>SCHILLER START UP</b>			
Opening Balance			218,255
<b>USES</b>			
Professional	1.00		61,925
Wages			5,200
Fringe			17,379
Operating			69,700
Travel			3,500
Transfers Out			40
<hr/>			
Total	1.00		157,744
<b>Net Increase/Decrease in Funds</b>			-157,744
<hr/>			
<b>Ending Balance</b>			60,511
 <b>SCI ENGR BLDG OPERATIONS</b>			
Opening Balance			120,056
<b>SOURCES</b>			
Indirect Cost Recovery			159,730
<hr/>			
Total			159,730
<b>USES</b>			
Wages			45,000
Fringe			675
Operating			84,791
Sales and Service Recharge			-5,000
Transfers Out			63,000
<hr/>			
Total			188,466
<b>Net Increase/Decrease in Funds</b>			-28,736
<hr/>			
<b>Ending Balance</b>			91,320

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**SIMON START-UP**

<b>Opening Balance</b>		24,165
<b>USES</b>		
Graduate		14,000
Wages		2,500
Fringe		248
Operating		2,745
Travel		1,000
<b>Total</b>		20,493
<b>Net Increase/Decrease in Funds</b>		-20,493
<b>Ending Balance</b>		3,672

**SPONSORED PROGRAMS OPERATIONS**

<b>Opening Balance</b>		447,435
<b>SOURCES</b>		
Indirect Cost Recovery		37,500
Transfers From Other Accounts		88,000
<b>Total</b>		125,500
<b>USES</b>		
Professional	6.00	346,614
Wages		8,500
Fringe		121,386
Operating		68,013
Travel		25,500
<b>Total</b>	6.00	570,013
<b>Net Increase/Decrease in Funds</b>		-444,513
<b>Ending Balance</b>		2,922

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**START UP COL ENGINEERING**

<b>Opening Balance</b>		41,303
<b>SOURCES</b>		
Transfers From Other Accounts		490,000
<b>Total</b>		490,000
<b>USES</b>		
Professional	0.00	177,667
Graduate		60,000
Wages		30,000
Fringe		29,038
Operating		212,280
Travel		15,000
<b>Total</b>	0.00	523,985
<b>Net Increase/Decrease in Funds</b>		-33,985
<b>Ending Balance</b>		7,318

**START UP KLEIGER**

<b>Opening Balance</b>		1,062
<b>SOURCES</b>		
Transfers From Other Accounts		50,000
<b>Total</b>		50,000
<b>USES</b>		
Operating		49,500
Travel		500
<b>Total</b>		50,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		1,062

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**START-UP BAE**

Opening Balance		18,954
<b>USES</b>		
Professional	0.00	6,334
Fringe		238
Operating		5,000
Travel		5,000
Total	0.00	16,572
<b>Net Increase/Decrease in Funds</b>		-16,572
<b>Ending Balance</b>		2,382

**START-UP ORGILL**

Opening Balance		15,519
<b>USES</b>		
Operating		1,040
Travel		1,450
Total		2,490
<b>Net Increase/Decrease in Funds</b>		-2,490
<b>Ending Balance</b>		13,029

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**VP RESEARCH NSF EPSCOR IDCR**

Opening Balance		303,317
<b>SOURCES</b>		
Indirect Cost Recovery		230,794
Total		230,794
<b>USES</b>		
Professional	0.00	56,404
Wages		8,250
Fringe		17,609
Operating		28,603
Travel		4,000
Transfers Out		2,000
Total	0.00	116,866
<b>Net Increase/Decrease in Funds</b>		113,928
<b>Ending Balance</b>		417,245

**WING - START-UP**

Opening Balance		57,316
<b>USES</b>		
Operating		110
Travel		500
Total		610
<b>Net Increase/Decrease in Funds</b>		-610
<b>Ending Balance</b>		56,706

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**YU - MATCH FOR RESEARCH**

Opening Balance		26,069
<b>USES</b>		
Professional	0.00	12,000
Fringe		10,724
Operating		1,000
Travel		2,300
Total	0.00	26,024
<b>Net Increase/Decrease in Funds</b>		-26,024
<b>Ending Balance</b>		45

**ZHAO START UP**

Opening Balance		236,476
<b>USES</b>		
Professional	0.00	15,878
Fringe		3,274
Operating		100,000
Total	0.00	119,152
<b>Net Increase/Decrease in Funds</b>		-119,152
<b>Ending Balance</b>		117,324

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**Research TOTAL**

Opening Balance		3,313,980
<b>SOURCES</b>		
Sales and Service		161,240
Indirect Cost Recovery		928,024
Gifts		2,959,000
Transfers From Other Accounts		1,540,390
Total		5,588,654
<b>USES</b>		
Professional	25.10	2,481,071
Graduate		285,950
Classified	1.00	48,147
Wages		211,039
Fringe		702,841
Operating		3,076,312
Travel		148,777
Sales and Service Recharge		-138,800
Transfers Out		103,140
Total	26.10	6,918,477
<b>Net Increase/Decrease in Funds</b>		-1,329,823
<b>Ending Balance</b>		1,984,157

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<b>Public Service</b>		
<b>ASSOC FOR STUDY OF HIGHER ED</b>		
Opening Balance		3,933
<b>SOURCES</b>		
Misc		220,000
Total		220,000
<b>USES</b>		
Professional	2.50	142,492
Graduate		17,351
Fringe		48,294
Total		2.50 208,137
<b>Net Increase/Decrease in Funds</b>		11,863
Ending Balance		15,796
<b>CANNON SURVEY CENTER</b>		
Opening Balance		47,305
<b>SOURCES</b>		
Sales and Service		381,492
Transfers From Other Accounts		75,000
Total		456,492
<b>USES</b>		
Professional	4.00	192,997
Wages		330,000
Fringe		91,101
Operating		88,112
Travel		6,500
Sales and Service Recharge		-265,740
Total		4.00 442,970
<b>Net Increase/Decrease in Funds</b>		13,522
Ending Balance		60,827

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<b>COL ENGR PLTW SUMMER SEMINARS</b>		
<b>SOURCES</b>		
Sales and Service		106,800
Total		106,800
<b>USES</b>		
Professional	0.00	6,700
Classified	0.00	1,440
Wages		2,190
Fringe		338
Operating		83,521
Transfers Out		12,464
Total		0.00 106,653
<b>Net Increase/Decrease in Funds</b>		147
Ending Balance		147
<b>DEPT CONFERENCE &amp; PROGRAMS</b>		
Opening Balance		85,673
<b>SOURCES</b>		
Sales and Service		4,450
Misc		6,900
Total		11,350
<b>USES</b>		
Operating		20,547
Sales and Service Recharge		-30,000
Total		-9,453
<b>Net Increase/Decrease in Funds</b>		20,803
Ending Balance		106,476

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<b>ED OUTRCH LIFELONG LRNING CTR</b>		
Opening Balance		121,926
<b>SOURCES</b>		
Student Fees		133,250
Sales and Service		1,080
Total		134,330
<b>USES</b>		
Professional	0.80	35,100
Classified	0.80	25,490
Fringe		25,424
Operating		56,200
Travel		230
Transfers Out		60,000
Total		202,444
Net Increase/Decrease in Funds		-68,114
Ending Balance		53,812
<b>ED OUTREACH GIFTS</b>		
Opening Balance		22,146
<b>SOURCES</b>		
Gifts		2,940
Total		2,940
<b>USES</b>		
Operating		675
Total		675
Net Increase/Decrease in Funds		2,265
Ending Balance		24,411

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<b>ED OUTREACH OSHER SENIOR GIFT</b>		
Opening Balance		151,092
Net Increase/Decrease in Funds		0
Ending Balance		151,092
<b>ED OUTREACH ROAD SCHOLAR</b>		
Opening Balance		98,976
<b>SOURCES</b>		
Student Fees		192,404
Total		192,404
<b>USES</b>		
Professional	0.00	8,000
Fringe		312
Operating		103,734
Travel		1,500
Transfers Out		1,000
Total		114,546
Net Increase/Decrease in Funds		77,858
Ending Balance		176,834

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<b>KUNV - GIFTS</b>		
Opening Balance		96,431
<b>SOURCES</b>		
Gifts		202,000
<hr/>		
Total		202,000
<b>USES</b>		
Professional	1.00	55,317
Classified	1.00	41,489
Wages		15,000
Fringe		43,047
Operating		42,029
<hr/>		
Total	2.00	196,882
Net Increase/Decrease in Funds		5,118
<hr/>		
Ending Balance		101,549
 <b>NV SMALL BUSINESS CTR GIFT</b>		
Opening Balance		56,565
<b>SOURCES</b>		
Gifts		80,000
<hr/>		
Total		80,000
<b>USES</b>		
Professional	1.80	41,448
Wages		1,000
Fringe		18,342
Operating		100
<hr/>		
Total	1.80	60,890
Net Increase/Decrease in Funds		19,110
<hr/>		
Ending Balance		75,675

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<b>RISK MANAGEMENT SALES</b>	
Opening Balance	8,865
<b>SOURCES</b>	
Transfers From Other Accounts	14,250
<hr/>	
Total	14,250
<b>USES</b>	
Wages	6,000
Fringe	90
Operating	1,550
<hr/>	
Total	7,640
Net Increase/Decrease in Funds	6,610
<hr/>	
Ending Balance	15,475
 <b>SCIENCE/ENG FAIR</b>	
Opening Balance	6,872
<b>SOURCES</b>	
Gifts	25,000
<hr/>	
Total	25,000
<b>USES</b>	
Operating	26,875
Travel	4,000
<hr/>	
Total	30,875
Net Increase/Decrease in Funds	-5,875
<hr/>	
Ending Balance	997

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**SOUTHERN NV WRITING PROJECT**

<b>Opening Balance</b>		82,440
<b>SOURCES</b>		
Sales and Service		31,080
Transfers From Other Accounts		36,845
<hr/>		
Total		67,925
<b>USES</b>		
Professional	0.00	10,000
Classified	0.00	3,000
Fringe		488
Operating		4,666
Travel		5,500
Transfers Out		4,000
<hr/>		
Total	0.00	27,654
<b>Net Increase/Decrease in Funds</b>		40,271
<b>Ending Balance</b>		122,711

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**Public Service TOTAL**

<b>Opening Balance</b>		782,224
<b>SOURCES</b>		
Student Fees		325,654
Sales and Service		524,902
Gifts		309,940
Misc		226,900
Transfers From Other Accounts		126,095
<hr/>		
Total		1,513,491
<b>USES</b>		
Professional	10.10	492,054
Graduate		17,351
Classified	1.80	71,419
Wages		354,190
Fringe		227,436
Operating		428,009
Travel		17,730
Sales and Service Recharge		-295,740
Transfers Out		77,464
<hr/>		
Total	11.90	1,389,913
<b>Net Increase/Decrease in Funds</b>		123,578
<b>Ending Balance</b>		905,802

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<u>Academic Support</u>		
<b>ACADEMIC SUCCESS CENTER</b>		
Opening Balance		620,172
<b>SOURCES</b>		
Student Fees		628,820
<hr/>		
Total		628,820
<b>USES</b>		
Professional	3.00	191,741
Graduate		220,000
Classified	1.00	40,862
Wages		81,000
Fringe		122,919
Operating		118,068
Travel		2,500
Transfers Out		2,500
<hr/>		
Total	4.00	779,590
Net Increase/Decrease in Funds		-150,770
<hr/>		
Ending Balance		469,402

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<b>ACCELERTD SCHLS-OUTSIDE CNTRCT</b>		
Opening Balance		15,897
<b>SOURCES</b>		
Sales and Service		40,000
<hr/>		
Total		40,000
<b>USES</b>		
Professional	0.00	20,000
Classified	0.00	1,500
Fringe		806
Operating		5,769
Travel		18,000
Transfers Out		500
<hr/>		
Total	0.00	46,575
Net Increase/Decrease in Funds		-6,575
<hr/>		
Ending Balance		9,322
<b>ANTHROPOLOGY DEPT FACULTY TRAV</b>		
Opening Balance		33,697
<b>SOURCES</b>		
Transfers From Other Accounts		21,100
<hr/>		
Total		21,100
<b>USES</b>		
Operating		1,100
Travel		17,000
Sales and Service Recharge		-2,000
<hr/>		
Total		16,100
Net Increase/Decrease in Funds		5,000
<hr/>		
Ending Balance		38,697

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**ANTHROPOLOGY START-UP COSTS**

Opening Balance		15,709
<b>SOURCES</b>		
Transfers From Other Accounts		74,000
<hr/>		
Total		74,000
<b>USES</b>		
Wages		500
Fringe		8
Operating		79,098
Travel		4,000
<hr/>		
Total		83,606
Net Increase/Decrease in Funds		-9,606
<hr/>		
Ending Balance		6,103

**ARCHAEOLOGY - HRC**

Opening Balance		12,980
<b>SOURCES</b>		
Sales and Service		25,000
<hr/>		
Total		25,000
<b>USES</b>		
Professional	0.51	24,323
Fringe		7,204
Operating		4,048
Transfers Out		2,400
<hr/>		
Total	0.51	37,975
Net Increase/Decrease in Funds		-12,975
<hr/>		
Ending Balance		5

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**ARCHITECTURE DESIGN STUDIO GFT**

Opening Balance		12,111
<b>USES</b>		
Wages		1,000
Fringe		15
Operating		4,215
Travel		3,000
<hr/>		
Total		8,230
Net Increase/Decrease in Funds		-8,230
<hr/>		
Ending Balance		3,881

**ARCHITECTURE GIFT**

Opening Balance		59,849
<b>SOURCES</b>		
Gifts		25,000
<hr/>		
Total		25,000
<b>USES</b>		
Operating		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		59,849

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<b>ARCHITECTURE OVERHEAD</b>		
Opening Balance		26,363
<b>SOURCES</b>		
Sales and Service		2,600
Total		2,600
<b>USES</b>		
Operating		7,786
Travel		2,500
Total		10,286
Net Increase/Decrease in Funds		-7,686
Ending Balance		18,677
<b>ARNOLD SHAW POPULAR MUSIC</b>		
Opening Balance		6,019
<b>SOURCES</b>		
Gifts		50,000
Total		50,000
<b>USES</b>		
Professional	0.00	26,808
Graduate		4,445
Fringe		12,547
Operating		7,534
Total	0.00	51,334
Net Increase/Decrease in Funds		-1,334
Ending Balance		4,685

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<b>ART COURSE FEE-DRAWING</b>		
Opening Balance		36,375
<b>SOURCES</b>		
Student Fees		58,745
Total		58,745
<b>USES</b>		
Wages		3,000
Fringe		113
Operating		57,475
Total		60,588
Net Increase/Decrease in Funds		-1,843
Ending Balance		34,532
<b>ARTS BRIDGE SCHOLAR</b>		
Opening Balance		5,580
<b>SOURCES</b>		
Gifts		20,000
Total		20,000
<b>USES</b>		
Professional	0.00	19,500
Fringe		731
Operating		1,450
Total	0.00	21,681
Net Increase/Decrease in Funds		-1,681
Ending Balance		3,899

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<b>B O'TOOLE IDCR</b>		
Opening Balance		19,736
<b>SOURCES</b>		
Indirect Cost Recovery		315
Total		315
<b>USES</b>		
Operating		2,271
Travel		1,000
Total		3,271
<b>Net Increase/Decrease in Funds</b>		-2,956
<b>Ending Balance</b>		16,780
<b>BARRICK MUSEUM GIFT</b>		
<b>SOURCES</b>		
Gifts		5,000
Transfers From Other Accounts		58,200
Total		63,200
<b>USES</b>		
Operating		500
Total		500
<b>Net Increase/Decrease in Funds</b>		62,700
<b>Ending Balance</b>		62,700

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<b>BARRICK MUSEUM OPERATIONS</b>		
<b>SOURCES</b>		
Sales and Service		3,400
Transfers From Other Accounts		159,930
Total		163,330
<b>USES</b>		
Professional	1.00	105,647
Wages		11,000
Fringe		36,065
Operating		13,619
Sales and Service Recharge		-5,700
Transfers Out		2,200
Total	1.00	162,831
<b>Net Increase/Decrease in Funds</b>		499
<b>Ending Balance</b>		499
<b>BARRICK MUSEUM ORNITHOLOGY</b>		
Opening Balance		68,830
<b>SOURCES</b>		
Transfers From Other Accounts		58,200
Total		58,200
<b>USES</b>		
Professional	3.00	40,537
Fringe		13,461
Operating		4,202
Transfers Out		68,830
Total	3.00	127,030
<b>Net Increase/Decrease in Funds</b>		-68,830
<b>Ending Balance</b>		0

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<b>BERMAN DEBATE FORUM</b>		
Opening Balance		2,187
<b>SOURCES</b>		
Gifts		63,000
<hr/>		
Total		63,000
<b>USES</b>		
Wages		2,800
Fringe		42
Operating		61,340
Travel		120
<hr/>		
Total		64,302
Net Increase/Decrease in Funds		-1,302
Ending Balance		885
 <b>BIGELOW HS - SCH NURSING GIFT</b>		
Opening Balance		15,956
Net Increase/Decrease in Funds		0
Ending Balance		15,956
 <b>BIGELOW HS-SCH HEALTH&amp;HM SCI</b>		
Opening Balance		27,179
<b>USES</b>		
Professional	0.20	14,235
Fringe		4,427
Operating		300
<hr/>		
Total	0.20	18,962
Net Increase/Decrease in Funds		-18,962
Ending Balance		8,217

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<b>BIGELOW HS-SCH PUBLIC HLT GIFT</b>		
Opening Balance		79,736
<b>USES</b>		
Professional	0.50	26,813
Fringe		9,423
Operating		2,500
Travel		3,000
<hr/>		
Total	0.50	41,736
Net Increase/Decrease in Funds		-41,736
Ending Balance		38,000
 <b>BIOLOGY LAB FEES ACCOUNT</b>		
Opening Balance		198,973
<b>SOURCES</b>		
Student Fees		176,060
<hr/>		
Total		176,060
<b>USES</b>		
Professional	0.00	20,706
Fringe		3,712
Operating		106,337
<hr/>		
Total	0.00	130,755
Net Increase/Decrease in Funds		45,305
Ending Balance		244,278

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<b>BIOLOGY OVERHEAD</b>		
Opening Balance		114,955
<b>SOURCES</b>		
Sales and Service		100
Indirect Cost Recovery		62,932
Total		63,032
<b>USES</b>		
Classified	0.50	15,306
Wages		1,100
Fringe		7,279
Operating		8,357
Transfers Out		5,000
Total	0.50	37,042
<b>Net Increase/Decrease in Funds</b>		25,990
<b>Ending Balance</b>		140,945
<b>BIOLOGY SCI SUMMER FUNDS</b>		
Opening Balance		327,451
<b>SOURCES</b>		
Transfers From Other Accounts		3,581
Total		3,581
<b>USES</b>		
Professional	0.00	14,634
Fringe		1,977
Operating		1,800
Travel		2,000
Transfers Out		16,700
Total	0.00	37,111
<b>Net Increase/Decrease in Funds</b>		-33,530
<b>Ending Balance</b>		293,921

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<b>BIOLOGY STOCKROOM OPERATIONS</b>		
Opening Balance		63,924
<b>SOURCES</b>		
Sales and Service		50
Total		50
<b>USES</b>		
Wages		8,000
Fringe		120
Operating		6,502
Sales and Service Recharge		-13,123
Total		1,499
<b>Net Increase/Decrease in Funds</b>		-1,449
<b>Ending Balance</b>		62,475
<b>BLACK MOUNTAIN INSTITUTE GIFTS</b>		
Opening Balance		72,758
<b>SOURCES</b>		
Gifts		194,000
Total		194,000
<b>USES</b>		
Professional	0.00	83,600
Fringe		3,135
Operating		111,188
Total	0.00	197,923
<b>Net Increase/Decrease in Funds</b>		-3,923
<b>Ending Balance</b>		68,835

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<b>BOYD GROUP BUDGETED</b>		
Opening Balance		23,440
<b>USES</b>		
Professional	0.00	7,500
Fringe		281
Total	0.00	7,781
<b>Net Increase/Decrease in Funds</b>		<b>-7,781</b>
<b>Ending Balance</b>		<b>15,659</b>
 <b>BUSINESS E-CENTER GIFT</b>		
Opening Balance		28,708
<b>SOURCES</b>		
Gifts		50,000
Total		50,000
<b>USES</b>		
Professional	0.00	1,800
Wages		1,300
Fringe		88
Operating		32,500
Travel		10,000
Total	0.00	45,688
<b>Net Increase/Decrease in Funds</b>		<b>4,312</b>
<b>Ending Balance</b>		<b>33,020</b>

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<b>BUSINESS HALL OF FAME</b>		
<b>SOURCES</b>		
Sales and Service		20,000
Total		20,000
<b>USES</b>		
Operating		700
Transfers Out		19,000
Total		19,700
<b>Net Increase/Decrease in Funds</b>		<b>300</b>
<b>Ending Balance</b>		<b>300</b>
 <b>CABLE CHANNEL ACCOUNT</b>		
Opening Balance		11,236
<b>SOURCES</b>		
Sales and Service		3,000
Total		3,000
<b>USES</b>		
Wages		11,500
Fringe		251
Operating		3,868
Sales and Service Recharge		-9,500
Total		6,119
<b>Net Increase/Decrease in Funds</b>		<b>-3,119</b>
<b>Ending Balance</b>		<b>8,117</b>

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**CABLE CHANNEL BUDGETED**

<b>Opening Balance</b>		31,198
<b>SOURCES</b>		
Sales and Service		3,000
Transfers From Other Accounts		125,000
<hr/>		
Total		128,000
<b>USES</b>		
Professional	2.68	111,550
Fringe		42,628
Operating		1,505
Travel		1,000
Sales and Service Recharge		-24,000
<hr/>		
Total	2.68	132,683
<b>Net Increase/Decrease in Funds</b>		-4,683
<b>Ending Balance</b>		26,515

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**CHEF ARTIST SERIES**

<b>Opening Balance</b>		5,671
<b>SOURCES</b>		
Sales and Service		24,000
<hr/>		
Total		24,000
<b>USES</b>		
Professional	0.00	1,000
Fringe		38
Operating		6,240
Travel		6,500
Sales and Service Recharge		-200
Transfers Out		13,500
<hr/>		
Total	0.00	27,078
<b>Net Increase/Decrease in Funds</b>		-3,078
<b>Ending Balance</b>		2,593

**CHEF ARTIST SERIES GIFT**

<b>Opening Balance</b>		15,043
<b>USES</b>		
Wages		500
Fringe		8
Operating		2,600
Travel		3,000
<hr/>		
Total		6,108
<b>Net Increase/Decrease in Funds</b>		-6,108
<b>Ending Balance</b>		8,935

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<b>CHEMISTRY FACULTY DEVELOPMENT</b>		
Opening Balance		82,989
<b>SOURCES</b>		
Transfers From Other Accounts		60,000
<hr/>		
Total		60,000
<b>USES</b>		
Professional	0.00	17,850
Graduate		1,000
Wages		1,000
Fringe		699
Operating		11,500
Travel		3,000
Transfers Out		47,500
<hr/>		
Total	0.00	82,549
<b>Net Increase/Decrease in Funds</b>		-22,549
Ending Balance		60,440
 <b>CHEMISTRY LAB FEE ACCOUNT</b>		
Opening Balance		43,449
<b>SOURCES</b>		
Student Fees		101,000
<hr/>		
Total		101,000
<b>USES</b>		
Professional	0.00	500
Wages		35,000
Fringe		544
Operating		85,920
<hr/>		
Total	0.00	121,964
<b>Net Increase/Decrease in Funds</b>		-20,964
Ending Balance		22,485

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<b>CHEMISTRY OVERHEAD ACCOUNT</b>		
Opening Balance		17,617
<b>SOURCES</b>		
Indirect Cost Recovery		40,480
<hr/>		
Total		40,480
<b>USES</b>		
Professional	0.00	30,166
Graduate		670
Classified	0.00	15,000
Wages		1,850
Fringe		1,732
Operating		3,615
Travel		290
Transfers Out		3,600
<hr/>		
Total	0.00	56,923
<b>Net Increase/Decrease in Funds</b>		-16,443
Ending Balance		1,174
 <b>CHEN IDCR</b>		
Opening Balance		16,728
<b>SOURCES</b>		
Indirect Cost Recovery		150
<hr/>		
Total		150
<b>USES</b>		
Operating		400
Travel		5,000
<hr/>		
Total		5,400
<b>Net Increase/Decrease in Funds</b>		-5,250
Ending Balance		11,478

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<b>CIVIL &amp; ENV ENGR GIFTS</b>		
Opening Balance		4,434
<b>SOURCES</b>		
Gifts		3,000
Total		3,000
<b>USES</b>		
Operating		5,650
Travel		630
Total		6,280
Net Increase/Decrease in Funds		-3,280
Ending Balance		1,154
<b>CIVIL/ENVIR ENGINEERING - O/H</b>		
Opening Balance		12,291
<b>SOURCES</b>		
Sales and Service		7,320
Indirect Cost Recovery		2,982
Transfers From Other Accounts		12,350
Total		22,652
<b>USES</b>		
Professional	0.00	7,500
Graduate		5,000
Wages		2,857
Fringe		399
Operating		3,065
Travel		9,000
Transfers Out		2,000
Total	0.00	29,821
Net Increase/Decrease in Funds		-7,169
Ending Balance		5,122

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<b>COB - NV BUSINESS HALL OF FAME</b>	
Opening Balance	220
<b>SOURCES</b>	
Gifts	20,000
Total	20,000
<b>USES</b>	
Operating	19,050
Total	19,050
Net Increase/Decrease in Funds	950
Ending Balance	1,170
<b>COB - SPEAKER SERIES-BUDGETED</b>	
Opening Balance	13,797
Net Increase/Decrease in Funds	0
Ending Balance	13,797
<b>COB DEVELOPMENT ACTIVITIES</b>	
Opening Balance	17,481
<b>SOURCES</b>	
Gifts	10,000
Total	10,000
<b>USES</b>	
Operating	11,489
Travel	2,800
Total	14,289
Net Increase/Decrease in Funds	-4,289
Ending Balance	13,192

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**COB SUMMER TERM ALLOCATION**

<b>Opening Balance</b>		301,215
<b>SOURCES</b>		
Transfers From Other Accounts		438,628
<hr/>		
<b>Total</b>		438,628
<b>USES</b>		
Professional	0.11	142,944
Wages		1,000
Fringe		7,604
Operating		12,450
Travel		2,000
Transfers Out		96,625
<hr/>		
<b>Total</b>	0.11	262,623
<b>Net Increase/Decrease in Funds</b>		176,005
<b>Ending Balance</b>		477,220

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**COL EDUC DEVELOPMENT**

<b>Opening Balance</b>		738,242
<b>SOURCES</b>		
Transfers From Other Accounts		432,714
<hr/>		
<b>Total</b>		432,714
<b>USES</b>		
Professional	0.67	77,378
Graduate		53,000
Fringe		15,165
Operating		43,700
Travel		23,000
Transfers Out		179,845
<hr/>		
<b>Total</b>	0.67	392,088
<b>Net Increase/Decrease in Funds</b>		40,626
<b>Ending Balance</b>		778,868

**COL EDUC PSYCHOLOGY DEPT SUP**

<b>Opening Balance</b>		56,594
<b>SOURCES</b>		
Transfers From Other Accounts		41,300
<hr/>		
<b>Total</b>		41,300
<b>USES</b>		
Operating		1,480
Travel		20,000
Transfers Out		2,500
<hr/>		
<b>Total</b>		23,980
<b>Net Increase/Decrease in Funds</b>		17,320
<b>Ending Balance</b>		73,914

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<b>COL FINE ARTS - SERVICES</b>		
Opening Balance		51,165
<b>SOURCES</b>		
Sales and Service		20,700
Total		20,700
<b>USES</b>		
Professional	0.00	750
Fringe		28
Operating		21,572
Travel		250
Transfers Out		1,800
Total	0.00	24,400
Net Increase/Decrease in Funds		-3,700
Ending Balance		47,465
<b>COL FINE ARTS DEAN'S STAFF</b>		
Opening Balance		82,816
<b>SOURCES</b>		
Gifts		48,000
Total		48,000
<b>USES</b>		
Professional	0.00	35,588
Graduate		1,000
Fringe		11,074
Operating		29,130
Travel		430
Total	0.00	77,222
Net Increase/Decrease in Funds		-29,222
Ending Balance		53,594

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<b>COL FINE ARTS SEARCHES</b>		
Opening Balance		15,453
<b>SOURCES</b>		
Transfers From Other Accounts		25,000
Total		25,000
<b>USES</b>		
Operating		30,500
Travel		500
Transfers Out		750
Total		31,750
Net Increase/Decrease in Funds		-6,750
Ending Balance		8,703
<b>COL FINE ARTS STUDENT DEV GIFT</b>		
Opening Balance		1,703
<b>SOURCES</b>		
Gifts		110,000
Total		110,000
<b>USES</b>		
Professional	0.00	500
Graduate		500
Wages		500
Fringe		34
Operating		102,120
Travel		6,000
Total	0.00	109,654
Net Increase/Decrease in Funds		346
Ending Balance		2,049

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<b>COL OF ENG DEPT SUPPORT</b>		
Opening Balance		20,214
<b>SOURCES</b>		
Transfers From Other Accounts		30,000
<hr/>		
Total		30,000
<b>USES</b>		
Professional	0.00	20,000
Fringe		750
Operating		23,100
<hr/>		
Total	0.00	43,850
Net Increase/Decrease in Funds		-13,850
<hr/>		
Ending Balance		6,364
 <b>COL SCI DEAN'S GENERAL GIFT</b>		
Opening Balance		25,103
Net Increase/Decrease in Funds		0
Ending Balance		25,103

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<b>COLL OF FINE ARTS-GENERAL GIFT</b>		
Opening Balance		46,241
<b>SOURCES</b>		
Gifts		10,000
<hr/>		
Total		10,000
<b>USES</b>		
Professional	0.00	4,000
Graduate		2,000
Fringe		180
Operating		3,080
Travel		2,000
<hr/>		
Total	0.00	11,260
Net Increase/Decrease in Funds		-1,260
<hr/>		
Ending Balance		44,981
 <b>COMMUNICATION STUDIES GIFT</b>		
Opening Balance		23,989
<b>USES</b>		
Professional	0.00	5,000
Wages		6,000
Fringe		301
Operating		5,000
Travel		4,000
<hr/>		
Total	0.00	20,301
Net Increase/Decrease in Funds		-20,301
<hr/>		
Ending Balance		3,688

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<b>COMPUTER LAB PLOTTERS</b>		
Opening Balance		16,597
<b>SOURCES</b>		
Sales and Service		29,896
<hr/>		
Total		29,896
<b>USES</b>		
Operating		44,891
Sales and Service Recharge		-800
<hr/>		
Total		44,091
<b>Net Increase/Decrease in Funds</b>		-14,195
<b>Ending Balance</b>		2,402
 <b>COMPUTER SCIENCE OVERHEAD</b>		
Opening Balance		10,730
<b>SOURCES</b>		
Indirect Cost Recovery		1,211
Transfers From Other Accounts		9,350
<hr/>		
Total		10,561
<b>USES</b>		
Professional	0.00	2,000
Fringe		1,054
Operating		672
Travel		1,300
Sales and Service Recharge		-624
Transfers Out		36
<hr/>		
Total	0.00	4,438
<b>Net Increase/Decrease in Funds</b>		6,123
<b>Ending Balance</b>		16,853

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<b>COOPERATIVE RESOURCES</b>		
Opening Balance		91,223
<b>SOURCES</b>		
Transfers From Other Accounts		50,000
<hr/>		
Total		50,000
<b>USES</b>		
Operating		93,000
Sales and Service Recharge		-14,000
<hr/>		
Total		79,000
<b>Net Increase/Decrease in Funds</b>		-29,000
<b>Ending Balance</b>		62,223
 <b>CRIMINAL JUSTICE TRAVEL</b>		
Opening Balance		58,433
<b>SOURCES</b>		
Indirect Cost Recovery		190
Transfers From Other Accounts		46,000
<hr/>		
Total		46,190
<b>USES</b>		
Wages		10,400
Fringe		156
Operating		8,422
Travel		30,000
<hr/>		
Total		48,978
<b>Net Increase/Decrease in Funds</b>		-2,788
<b>Ending Balance</b>		55,645

**University of Nevada, Las Vegas  
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<b>CTR FOR ENERGY RESEARCH IDCR</b>		
Opening Balance		43,651
<b>SOURCES</b>		
Indirect Cost Recovery		16,480
<hr/>		
Total		16,480
<b>USES</b>		
Graduate		1,500
Fringe		23
Operating		1,318
Travel		4,800
<hr/>		
Total		7,641
Net Increase/Decrease in Funds		8,839
<hr/>		
Ending Balance		52,490
 <b>CURRICULUM &amp; INSTR FACULTY DEV</b>		
Opening Balance		364,647
<b>SOURCES</b>		
Sales and Service		10,000
Transfers From Other Accounts		194,000
<hr/>		
Total		204,000
<b>USES</b>		
Professional	1.00	93,625
Wages		19,600
Fringe		20,572
Operating		61,850
Travel		38,000
Transfers Out		6,000
<hr/>		
Total	1.00	239,647
Net Increase/Decrease in Funds		-35,647
<hr/>		
Ending Balance		329,000

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<b>DAS IDCR</b>		
Opening Balance		5,585
<b>SOURCES</b>		
Indirect Cost Recovery		4,716
<hr/>		
Total		4,716
<b>USES</b>		
Operating		200
Transfers Out		500
<hr/>		
Total		700
Net Increase/Decrease in Funds		4,016
<hr/>		
Ending Balance		9,601
 <b>DEAN BUSINESS FACULTY DEV SUPT</b>		
Opening Balance		19,779
<b>USES</b>		
Professional	0.00	10,000
Fringe		375
Operating		1,300
Travel		1,000
<hr/>		
Total	0.00	12,675
Net Increase/Decrease in Funds		-12,675
<hr/>		
Ending Balance		7,104

University of Nevada, Las Vegas  
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<b>DEAN LIBERAL ARTS</b>		
Opening Balance		94,271
<b>SOURCES</b>		
Indirect Cost Recovery		8,758
<hr/>		
Total		8,758
<b>USES</b>		
Operating		1,462
Travel		1,500
Transfers Out		25,000
<hr/>		
Total		27,962
<b>Net Increase/Decrease in Funds</b>		-19,204
<hr/>		
Ending Balance		75,067
 <b>DEAN, SCI OVERHEAD</b>		
Opening Balance		885,485
<b>SOURCES</b>		
Indirect Cost Recovery		506,095
Transfers From Other Accounts		47,000
<hr/>		
Total		553,095
<b>USES</b>		
Professional	5.40	427,239
Classified	2.00	14,828
Fringe		130,359
Operating		24,661
Transfers Out		152,500
<hr/>		
Total	7.40	749,587
<b>Net Increase/Decrease in Funds</b>		-196,492
<hr/>		
Ending Balance		688,993

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<b>DEAN'S GIFT ACCT - RESTRICTED</b>		
Opening Balance		5,521
<b>SOURCES</b>		
Gifts		15,000
<hr/>		
Total		15,000
<b>USES</b>		
Operating		8,175
Travel		1,500
<hr/>		
Total		9,675
<b>Net Increase/Decrease in Funds</b>		5,325
<hr/>		
Ending Balance		10,846
 <b>DEBATE CAMP &amp; TOURNAMENT</b>		
Opening Balance		15
<b>SOURCES</b>		
Sales and Service		12,500
<hr/>		
Total		12,500
<b>USES</b>		
Professional	0.00	1,310
Fringe		49
Operating		3,022
Transfers Out		7,900
<hr/>		
Total	0.00	12,281
<b>Net Increase/Decrease in Funds</b>		219
<hr/>		
Ending Balance		234

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**DIPALMA PROJECT GIFT ACCOUNT**

Opening Balance	54,744
<b>USES</b>	
Operating	10,625
Total	10,625
Net Increase/Decrease in Funds	-10,625
Ending Balance	44,119

**DOCTOR OF NURSING SUPPORT**

Opening Balance	76,442
<b>SOURCES</b>	
Transfers From Other Accounts	36,497
Total	36,497
<b>USES</b>	
Operating	1,000
Transfers Out	5,000
Total	6,000
Net Increase/Decrease in Funds	30,497
Ending Balance	106,939

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**ECONOMIC STUDIES - BUDGETED**

Opening Balance		290,423
<b>SOURCES</b>		
Sales and Service		53,500
Indirect Cost Recovery		1,581
Total		55,081
<b>USES</b>		
Professional	2.85	179,793
Fringe		57,617
Operating		45,689
Travel		7,553
Transfers Out		2,100
Total	2.85	292,752
Net Increase/Decrease in Funds		-237,671
Ending Balance		52,752

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<b>ED OUTREACH MARKETING</b>		
Opening Balance		222,907
<b>SOURCES</b>		
Sales and Service		3,200
Transfers From Other Accounts		611,000
<hr/>		
Total		614,200
<b>USES</b>		
Professional	2.88	201,859
Graduate		10,000
Classified	1.00	50,571
Fringe		79,678
Operating		328,596
Travel		6,000
Sales and Service Recharge		-1,600
<hr/>		
Total	3.88	675,104
<b>Net Increase/Decrease in Funds</b>		-60,904
<b>Ending Balance</b>		162,003

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<b>ED OUTREACH OPERATIONS</b>		
Opening Balance		381,831
<b>SOURCES</b>		
Transfers From Other Accounts		935,000
<hr/>		
Total		935,000
<b>USES</b>		
Professional	5.28	338,414
Classified	5.75	203,155
Wages		98,000
Fringe		200,119
Operating		152,828
Travel		8,000
Transfers Out		80,000
<hr/>		
Total	11.03	1,080,516
<b>Net Increase/Decrease in Funds</b>		-145,516
<b>Ending Balance</b>		236,315
<b>EDUCATION - IDCR</b>		
Opening Balance		157,286
<b>SOURCES</b>		
Indirect Cost Recovery		34,920
<hr/>		
Total		34,920
<b>USES</b>		
Operating		2,622
Travel		16,000
Transfers Out		50,000
<hr/>		
Total		68,622
<b>Net Increase/Decrease in Funds</b>		-33,702
<b>Ending Balance</b>		123,584

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<b>ELECTRICAL ENGINEERING OH</b>		
Opening Balance		21,506
<b>SOURCES</b>		
Indirect Cost Recovery		11,988
Transfers From Other Accounts		24,500
Total		36,488
<b>USES</b>		
Professional	0.00	18,022
Fringe		3,983
Operating		7,915
Travel		5,500
Transfers Out		3,058
Total	0.00	38,478
<b>Net Increase/Decrease in Funds</b>		-1,990
<b>Ending Balance</b>		19,516
<b>ENGINEERING SUMMER SESSION</b>		
Opening Balance		23,032
<b>SOURCES</b>		
Transfers From Other Accounts		60,000
Total		60,000
<b>USES</b>		
Professional	0.00	16,850
Fringe		5,935
Operating		5,260
Travel		10,564
Transfers Out		33,350
Total	0.00	71,959
<b>Net Increase/Decrease in Funds</b>		-11,959
<b>Ending Balance</b>		11,073

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<b>ENGINEERING/COMP SCI GIFT</b>		
Opening Balance		121,530
<b>USES</b>		
Professional	1.00	59,475
Fringe		19,943
Operating		32,650
Total	1.00	112,068
<b>Net Increase/Decrease in Funds</b>		-112,068
<b>Ending Balance</b>		9,462
<b>ENGLISH DEPT TRAVEL</b>		
Opening Balance		60,191
<b>SOURCES</b>		
Transfers From Other Accounts		42,525
Total		42,525
<b>USES</b>		
Operating		1,660
Travel		42,525
Transfers Out		700
Total		44,885
<b>Net Increase/Decrease in Funds</b>		-2,360
<b>Ending Balance</b>		57,831

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***EVP & P FACULTY DEVELOPMENT***

Opening Balance 13,383,861

**SOURCES**

Transfers From Other Accounts 2,733,873

Total 2,733,873

**USES**

Transfers Out 50,000

Total 50,000

Net Increase/Decrease in Funds 2,683,873

Ending Balance 16,067,734

***EXPRESSIONS***

Opening Balance 13

**SOURCES**

Sales and Service 85,662

Transfers From Other Accounts 70,775

Total 156,437

**USES**

Operating 156,450

Total 156,450

Net Increase/Decrease in Funds -13

Ending Balance 0

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***FED AGENCY INITIATIVES OP AC***

Opening Balance 11,982

**SOURCES**

Transfers From Other Accounts 8,000

Total 8,000

**USES**

Operating 7,105

Travel 10,000

Total 17,105

Net Increase/Decrease in Funds -9,105

Ending Balance 2,877

***FILM STUDIES SUPPLIES***

Opening Balance 19,024

**SOURCES**

Student Fees 52,960

Total 52,960

**USES**

Wages 700

Fringe 11

Operating 37,540

Travel 900

Total 39,151

Net Increase/Decrease in Funds 13,809

Ending Balance 32,833

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<b><i>FINE ARTS SUMMER SESSION</i></b>		
Opening Balance		267,463
<b>SOURCES</b>		
Transfers From Other Accounts		178,850
<hr/>		
Total		178,850
<b>USES</b>		
Professional	0.00	37,000
Wages		2,150
Fringe		1,420
Operating		75,105
Travel		75,000
Transfers Out		4,500
<hr/>		
Total	0.00	195,175
<b>Net Increase/Decrease in Funds</b>		<b>-16,325</b>
<b>Ending Balance</b>		<b>251,138</b>
 <b><i>FIRST ROBOTICS GIFT</i></b>		
Opening Balance		1,906
<b>SOURCES</b>		
Gifts		1,000
<hr/>		
Total		1,000
<b>USES</b>		
Operating		2,640
<hr/>		
Total		2,640
<b>Net Increase/Decrease in Funds</b>		<b>-1,640</b>
<b>Ending Balance</b>		<b>266</b>

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<b><i>FOOD &amp; BEV FACULTY GIFTS</i></b>		
Opening Balance		5,000
<b>USES</b>		
Operating		900
Travel		4,100
<hr/>		
Total		5,000
<b>Net Increase/Decrease in Funds</b>		<b>-5,000</b>
<b>Ending Balance</b>		<b>0</b>
 <b><i>FOREIGN LANGUAGE DEPT TRAVEL</i></b>		
Opening Balance		52,156
<b>SOURCES</b>		
Sales and Service		2,200
Transfers From Other Accounts		18,200
<hr/>		
Total		20,400
<b>USES</b>		
Operating		1,167
Travel		17,360
Sales and Service Recharge		-150
Transfers Out		1,900
<hr/>		
Total		20,277
<b>Net Increase/Decrease in Funds</b>		<b>123</b>
<b>Ending Balance</b>		<b>52,279</b>

University of Nevada, Las Vegas  
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<b>GAMBARANA GIFT INCOME</b>		
Opening Balance		6,393
<b>SOURCES</b>		
Gifts		50,000
<hr/>		
Total		50,000
<b>USES</b>		
Operating		50,000
<hr/>		
Total		50,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		6,393
 <b>GAMING CENTER</b>		
Opening Balance		202,176
<b>SOURCES</b>		
Sales and Service		557,708
Transfers From Other Accounts		151,335
<hr/>		
Total		709,043
<b>USES</b>		
Professional	2.00	263,919
Wages		14,000
Fringe		45,718
Operating		158,415
Travel		44,500
Transfers Out		30,000
<hr/>		
Total	2.00	556,552
<b>Net Increase/Decrease in Funds</b>		152,491
<b>Ending Balance</b>		354,667

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<b>GENERAL GIFT - ENGINEERING</b>		
Opening Balance		10,806
<b>SOURCES</b>		
Gifts		10,000
<hr/>		
Total		10,000
<b>USES</b>		
Professional	0.00	2,000
Fringe		1,054
Operating		16,986
<hr/>		
Total	0.00	20,040
<b>Net Increase/Decrease in Funds</b>		-10,040
<b>Ending Balance</b>		766

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**GEOSCIENCE OVERHEAD ACCT**

<b>Opening Balance</b>		143,612
<b>SOURCES</b>		
Sales and Service		1,508
Indirect Cost Recovery		47,113
Transfers From Other Accounts		21,000
<hr/>		
Total		69,621
<b>USES</b>		
Professional	0.00	2,700
Graduate		24,000
Wages		2,000
Fringe		2,491
Operating		51,053
Travel		13,000
Sales and Service Recharge		-1,000
Transfers Out		10,000
<hr/>		
Total	0.00	104,244
<b>Net Increase/Decrease in Funds</b>		-34,623
<hr/>		
<b>Ending Balance</b>		108,989

**University of Nevada, Las Vegas  
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**GIF - LIBRARY RESOURCES**

<b>Opening Balance</b>		85,755
<b>SOURCES</b>		
Transfers From Other Accounts		4,450,100
<hr/>		
Total		4,450,100
<b>USES</b>		
Professional	2.60	218,400
Classified	1.00	37,564
Wages		150,000
Fringe		80,104
Operating		4,000,248
<hr/>		
Total	3.60	4,486,316
<b>Net Increase/Decrease in Funds</b>		-36,216
<hr/>		
<b>Ending Balance</b>		49,539

**GIF - OIT SUPPORT**

<b>SOURCES</b>		
Transfers From Other Accounts		330,000
<hr/>		
Total		330,000
<b>USES</b>		
Professional	3.00	219,375
Fringe		65,742
Operating		36,000
Travel		6,000
<hr/>		
Total	3.00	327,117
<b>Net Increase/Decrease in Funds</b>		2,883
<hr/>		
<b>Ending Balance</b>		2,883

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<b>GOLF FOR BUSINESS &amp; LIFE GIFT</b>	
Opening Balance	17,623
<b>SOURCES</b>	
Gifts	5,000
<hr/>	
Total	5,000
<b>USES</b>	
Graduate	12,222
Fringe	183
Operating	5,550
Travel	1,200
<hr/>	
Total	19,155
<b>Net Increase/Decrease in Funds</b>	-14,155
<b>Ending Balance</b>	3,468
 <b>GPSA RESEARCH</b>	
Opening Balance	34,815
<b>SOURCES</b>	
Transfers From Other Accounts	110,000
<hr/>	
Total	110,000
<b>USES</b>	
Operating	4,500
Travel	92,000
Transfers Out	13,500
<hr/>	
Total	110,000
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	34,815

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<b>GRAD ORIENTATION/PROF DEV FEE</b>	
Opening Balance	139,743
<b>SOURCES</b>	
Student Fees	49,000
<hr/>	
Total	49,000
<b>USES</b>	
Operating	3,215
Transfers Out	6,500
<hr/>	
Total	9,715
<b>Net Increase/Decrease in Funds</b>	39,285
<b>Ending Balance</b>	179,028
 <b>GRADUATE STUDENT &amp; FACULTY DEV</b>	
Opening Balance	62,954
<b>SOURCES</b>	
Transfers From Other Accounts	50,000
<hr/>	
Total	50,000
<b>USES</b>	
Operating	20,000
Travel	32,000
Transfers Out	500
<hr/>	
Total	52,500
<b>Net Increase/Decrease in Funds</b>	-2,500
<b>Ending Balance</b>	60,454

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**GRADUATION FEES**

Opening Balance 363,671

**SOURCES**

Student Fees 412,500  
Sales and Service 6,000

Total 418,500

**USES**

Classified 2.00 69,196  
Fringe 30,540  
Operating 165,604  
Transfers Out 25,800

Total 2.00 291,140

Net Increase/Decrease in Funds 127,360

Ending Balance 491,031

**GREENSPUN GIFT-FACULTY DEVELOP**

Opening Balance 26,120

**USES**

Professional 0.00 7,400  
Fringe 278  
Operating 12,460  
Travel 1,500

Total 0.00 21,638

Net Increase/Decrease in Funds -21,638

Ending Balance 4,482

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**HARRAH CHAIR**

Opening Balance 10,265

**SOURCES**

Gifts 25,000

Total 25,000

**USES**

Professional 0.00 19,500  
Fringe 3,645  
Operating 3,000  
Travel 2,000

Total 0.00 28,145

Net Increase/Decrease in Funds -3,145

Ending Balance 7,120

**HARRAHS GIFT**

Opening Balance 6,947

**SOURCES**

Gifts 60,000

Total 60,000

**USES**

Professional 0.70 48,266  
Fringe 15,000  
Operating 1,000

Total 0.70 64,266

Net Increase/Decrease in Funds -4,266

Ending Balance 2,681

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<b>HEALTH AND HUMAN SCIENCES</b>		
Opening Balance		224,623
<b>SOURCES</b>		
Indirect Cost Recovery		4,967
Transfers From Other Accounts		149,148
Total		154,115
<b>USES</b>		
Professional	0.00	5,000
Graduate		1,000
Fringe		203
Operating		115,834
Travel		2,100
Transfers Out		58,500
Total	0.00	182,637
<b>Net Increase/Decrease in Funds</b>		-28,522
<b>Ending Balance</b>		196,101
<b>HI PRESSURE SCI &amp; ENG CTR IDCR</b>		
Opening Balance		509,409
<b>SOURCES</b>		
Indirect Cost Recovery		54,000
Total		54,000
<b>USES</b>		
Professional	0.00	12,000
Fringe		450
Operating		1,890
Total	0.00	14,340
<b>Net Increase/Decrease in Funds</b>		39,660
<b>Ending Balance</b>		549,069

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<b>HIPSEC/PHYSICS OVERHEAD</b>	
Opening Balance	22,335
<b>SOURCES</b>	
Indirect Cost Recovery	13,756
Total	13,756
<b>USES</b>	
Operating	5,481
Total	5,481
<b>Net Increase/Decrease in Funds</b>	8,275
<b>Ending Balance</b>	30,610
<b>HISTORY DEPT TRAVEL</b>	
Opening Balance	70,460
<b>SOURCES</b>	
Transfers From Other Accounts	35,700
Total	35,700
<b>USES</b>	
Operating	5,000
Travel	31,000
Transfers Out	800
Total	36,800
<b>Net Increase/Decrease in Funds</b>	-1,100
<b>Ending Balance</b>	69,360

University of Nevada, Las Vegas  
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<b>HOTEL COL FACULTY RESEARCH DEV</b>	
Opening Balance	55,204
<b>SOURCES</b>	
Transfers From Other Accounts	10,000
Total	10,000
<b>USES</b>	
Operating	9,000
Travel	10,000
Transfers Out	1,000
Total	20,000
Net Increase/Decrease in Funds	-10,000
Ending Balance	45,204

<b>HOTEL COL GRAD DEPT OPERATING</b>	
Opening Balance	5,698
<b>SOURCES</b>	
Transfers From Other Accounts	15,000
Total	15,000
<b>USES</b>	
Wages	5,000
Fringe	75
Operating	4,500
Transfers Out	5,600
Total	15,175
Net Increase/Decrease in Funds	-175
Ending Balance	5,523

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<b>HOTEL COL INTN'L GAMING GIFT</b>	
Opening Balance	21,488
<b>SOURCES</b>	
Gifts	30,000
Total	30,000
<b>USES</b>	
Operating	30,000
Travel	12,000
Total	42,000
Net Increase/Decrease in Funds	-12,000
Ending Balance	9,488

<b>HOTEL COL JERRY VALLEN DINNER</b>	
Opening Balance	8,112
<b>SOURCES</b>	
Sales and Service	37,500
Transfers From Other Accounts	2,000
Total	39,500
<b>USES</b>	
Operating	43,313
Total	43,313
Net Increase/Decrease in Funds	-3,813
Ending Balance	4,299

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<b>HOTEL COL KONAMI GAMING GIFT</b>		
Opening Balance		74,458
<b>SOURCES</b>		
Gifts		30,000
<hr/>		
Total		30,000
<b>USES</b>		
Professional	0.00	26,000
Wages		3,000
Fringe		1,020
Operating		33,350
<hr/>		
Total	0.00	63,370
<b>Net Increase/Decrease in Funds</b>		-33,370
<b>Ending Balance</b>		41,088
 <b>HOTEL COLLEGE DEVELOPMENT</b>		
Opening Balance		39,807
<b>SOURCES</b>		
Gifts		45,000
<hr/>		
Total		45,000
<b>USES</b>		
Professional	0.50	45,123
Fringe		12,698
<hr/>		
Total	0.50	57,821
<b>Net Increase/Decrease in Funds</b>		-12,821
<b>Ending Balance</b>		26,986

University of Nevada, Las Vegas  
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<b>HOTEL COLLEGE F&amp;B CATERING</b>		
Opening Balance		126,455
<b>SOURCES</b>		
Sales and Service		334,142
Transfers From Other Accounts		15,000
<hr/>		
Total		349,142
<b>USES</b>		
Professional	3.00	188,530
Classified	0.50	17,299
Wages		68,000
Fringe		64,082
Operating		286,009
Travel		2,500
Sales and Service Recharge		-238,581
Transfers Out		26,000
<hr/>		
Total	3.50	413,839
<b>Net Increase/Decrease in Funds</b>		-64,697
<b>Ending Balance</b>		61,758

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<b>HOTEL EXECUTIVE MASTERS</b>		
Opening Balance		327,008
<b>SOURCES</b>		
Student Fees		520,200
<hr/>		
Total		520,200
<b>USES</b>		
Professional	1.00	246,302
Graduate		10,000
Classified	0.50	23,208
Wages		4,000
Fringe		36,517
Operating		84,420
Travel		15,000
Transfers Out		41,500
<hr/>		
Total	1.50	460,947
<b>Net Increase/Decrease in Funds</b>		59,253
<b>Ending Balance</b>		386,261

**HOTEL MARGIN OF EXCELLENCE**

Opening Balance		4,493
<b>SOURCES</b>		
Gifts		30,000
<hr/>		
Total		30,000
<b>USES</b>		
Operating		18,000
Travel		16,000
<hr/>		
Total		34,000
<b>Net Increase/Decrease in Funds</b>		-4,000
<b>Ending Balance</b>		493

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<b>HOTEL MGT FACULTY DEVELOPMENT</b>		
Opening Balance		420,324
<b>SOURCES</b>		
Sales and Service		120
Transfers From Other Accounts		324,000
<hr/>		
Total		324,120
<b>USES</b>		
Professional	0.00	40,000
Fringe		1,500
Operating		80,129
Travel		120,000
Transfers Out		5,000
<hr/>		
Total	0.00	246,629
<b>Net Increase/Decrease in Funds</b>		77,491
<b>Ending Balance</b>		497,815

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<b>HOWARD HUGHES COLLEGE O/H</b>		
Opening Balance		63,098
<b>SOURCES</b>		
Indirect Cost Recovery		168,326
Transfers From Other Accounts		136,262
<hr/>		
Total		304,588
<b>USES</b>		
Professional	1.17	225,500
Graduate		5,000
Fringe		46,974
Operating		34,429
Travel		15,000
Transfers Out		29,500
<hr/>		
Total	1.17	356,403
<b>Net Increase/Decrease in Funds</b>		<b>-51,815</b>
<b>Ending Balance</b>		<b>11,283</b>
 <b>HRC CHEMICAL ANALYSES</b>		
Opening Balance		6,271
<b>SOURCES</b>		
Sales and Service		500
<hr/>		
Total		500
<b>USES</b>		
Operating		565
Sales and Service Recharge		-1,300
<hr/>		
Total		-735
<b>Net Increase/Decrease in Funds</b>		<b>1,235</b>
<b>Ending Balance</b>		<b>7,506</b>

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<b>HRC TRAINING PROGRAMS</b>		
Opening Balance		7,740
<b>SOURCES</b>		
Sales and Service		40,000
<hr/>		
Total		40,000
<b>USES</b>		
Professional	0.50	25,765
Fringe		8,860
Operating		4,346
Travel		4,500
Sales and Service Recharge		-675
Transfers Out		3,300
<hr/>		
Total	0.50	46,096
<b>Net Increase/Decrease in Funds</b>		<b>-6,096</b>
<b>Ending Balance</b>		<b>1,644</b>
 <b>HRC VEHICLE ACCOUNT</b>		
Opening Balance		70,521
<b>SOURCES</b>		
Sales and Service		50,000
<hr/>		
Total		50,000
<b>USES</b>		
Operating		3,250
Sales and Service Recharge		-21,889
Transfers Out		130,000
<hr/>		
Total		111,361
<b>Net Increase/Decrease in Funds</b>		<b>-61,361</b>
<b>Ending Balance</b>		<b>9,160</b>

University of Nevada, Las Vegas  
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<b>HRH SENIOR DESIGN DINNER</b>			
Opening Balance			2,477
<b>SOURCES</b>			
Gifts			125,000
Total			125,000
<b>USES</b>			
Professional	0.00		5,000
Wages			8,500
Fringe			316
Operating			109,130
Total			122,946
Net Increase/Decrease in Funds			2,054
Ending Balance			4,531
<b>INSTRUMENT REPAIR</b>			
Opening Balance			13,023
<b>SOURCES</b>			
Transfers From Other Accounts			10,000
Total			10,000
<b>USES</b>			
Operating			18,867
Total			18,867
Net Increase/Decrease in Funds			-8,867
Ending Balance			4,156

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<b>INTERNATIONAL SERIES</b>			
Opening Balance			25,687
<b>SOURCES</b>			
Sales and Service			23,509
Total			23,509
<b>USES</b>			
Operating			31,627
Total			31,627
Net Increase/Decrease in Funds			-8,118
Ending Balance			17,569
<b>INTL GAMING INST LIBRARY</b>			
Opening Balance			102,654
<b>USES</b>			
Professional	0.00		19,500
Fringe			3,645
Total			23,145
Net Increase/Decrease in Funds			-23,145
Ending Balance			79,509

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<b>JAEGER IDCR</b>		
Opening Balance		12,812
<b>SOURCES</b>		
Indirect Cost Recovery		2,753
<hr/>		
Total		2,753
<b>USES</b>		
Professional	0.10	7,188
Fringe		2,227
Operating		1,496
Travel		1,500
<hr/>		
Total	0.10	12,411
Net Increase/Decrease in Funds		-9,658
Ending Balance		3,154
 <b>KVBC LITERARY STUDIES</b>		
Opening Balance		45,629
<b>USES</b>		
Operating		5,000
<hr/>		
Total		5,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		40,629

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<b>LIBERAL ARTS ADVISING CENTER</b>		
Opening Balance		4,792
<b>USES</b>		
Operating		2,850
<hr/>		
Total		2,850
Net Increase/Decrease in Funds		-2,850
Ending Balance		1,942
 <b>LIBERAL ARTS EXTENDED EDUC</b>		
Opening Balance		668,435
<b>SOURCES</b>		
Transfers From Other Accounts		733,000
<hr/>		
Total		733,000
<b>USES</b>		
Professional	0.00	110,000
Graduate		3,250
Wages		500
Fringe		4,181
Operating		6,836
Travel		3,000
Transfers Out		391,875
<hr/>		
Total	0.00	519,642
Net Increase/Decrease in Funds		213,358
Ending Balance		881,793

University of Nevada, Las Vegas  
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<b>LIBERAL ARTS POLITICAL SCI C E</b>		
Opening Balance		62,132
<b>SOURCES</b>		
Transfers From Other Accounts		22,400
<hr/>		
Total		22,400
<b>USES</b>		
Operating		13,125
Travel		26,000
Transfers Out		250
<hr/>		
Total		39,375
<b>Net Increase/Decrease in Funds</b>		-16,975
<hr/>		
Ending Balance		45,157
 <b>LIBRARY - IDC</b>		
Opening Balance		395,906
<b>SOURCES</b>		
Indirect Cost Recovery		306,347
<hr/>		
Total		306,347
<b>USES</b>		
Professional	1.00	154,600
Graduate		30,000
Wages		8,000
Fringe		23,049
Operating		448,507
Sales and Service Recharge		-15,500
Transfers Out		50,000
<hr/>		
Total	1.00	698,656
<b>Net Increase/Decrease in Funds</b>		-392,309
<hr/>		
Ending Balance		3,597

University of Nevada, Las Vegas  
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<b>LIBRARY DEAN'S ASSOCIATES GIFT</b>		
Opening Balance		15,933
<b>SOURCES</b>		
Gifts		10,000
<hr/>		
Total		10,000
<b>USES</b>		
Professional	0.00	20,000
Fringe		750
Operating		1,500
<hr/>		
Total	0.00	22,250
<b>Net Increase/Decrease in Funds</b>		-12,250
<hr/>		
Ending Balance		3,683
 <b>LIBRARY FINES</b>		
Opening Balance		141,627
<b>SOURCES</b>		
Sales and Service		65,000
<hr/>		
Total		65,000
<b>USES</b>		
Wages		45,000
Fringe		675
Operating		160,475
<hr/>		
Total		206,150
<b>Net Increase/Decrease in Funds</b>		-141,150
<hr/>		
Ending Balance		477

University of Nevada, Las Vegas  
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<b>LIBRARY GIFTS</b>		
Opening Balance		4,186
<b>SOURCES</b>		
Gifts		360,000
<hr/>		
Total		360,000
<b>USES</b>		
Professional	0.00	7,040
Classified	0.00	1,360
Fringe		315
Operating		355,000
<hr/>		
Total	0.00	363,715
Net Increase/Decrease in Funds		-3,715
<hr/>		
Ending Balance		471
<b>LIBRARY SALES-SPEC COLLECTIONS</b>		
Opening Balance		65,376
<b>SOURCES</b>		
Sales and Service		21,000
<hr/>		
Total		21,000
<b>USES</b>		
Professional	0.00	16,000
Wages		2,500
Fringe		638
Operating		26,735
Travel		4,500
Sales and Service Recharge		-600
<hr/>		
Total	0.00	49,773
Net Increase/Decrease in Funds		-28,773
<hr/>		
Ending Balance		36,603

University of Nevada, Las Vegas  
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<b>LIBRARY STAFF DEVELOPMENT</b>		
Opening Balance		82,947
<b>SOURCES</b>		
Transfers From Other Accounts		85,000
<hr/>		
Total		85,000
<b>USES</b>		
Operating		15,600
Travel		90,000
<hr/>		
Total		105,600
Net Increase/Decrease in Funds		-20,600
<hr/>		
Ending Balance		62,347
<b>LIBRARY SYSTEMS AND SUPPORT</b>		
Opening Balance		243,160
<b>SOURCES</b>		
Sales and Service		104,975
<hr/>		
Total		104,975
<b>USES</b>		
Classified	0.00	2,500
Fringe		94
Operating		316,074
Transfers Out		25,000
<hr/>		
Total	0.00	343,668
Net Increase/Decrease in Funds		-238,693
<hr/>		
Ending Balance		4,467

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<b>LIED INST REAL ESTATE STUDIES</b>		
Opening Balance		274,459
<b>SOURCES</b>		
Sales and Service		10,023
<hr/>		
Total		10,023
<b>USES</b>		
Professional	1.00	57,625
Fringe		18,712
Operating		12,401
Transfers Out		5,000
<hr/>		
Total	1.00	93,738
<b>Net Increase/Decrease in Funds</b>		<b>-83,715</b>
<hr/>		
Ending Balance		190,744
 <b>LIED INSTITUTE BUDGETED</b>		
Opening Balance		122,460
<b>SOURCES</b>		
Gifts		161,415
<hr/>		
Total		161,415
<b>USES</b>		
Professional	1.51	115,538
Graduate		20,000
Wages		4,000
Fringe		35,135
Operating		33,750
Travel		4,000
<hr/>		
Total	1.51	212,423
<b>Net Increase/Decrease in Funds</b>		<b>-51,008</b>
<hr/>		
Ending Balance		71,452

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<b>MASTER SERIES II</b>		
Opening Balance		38,178
<b>SOURCES</b>		
Sales and Service		62,283
Transfers From Other Accounts		70,800
<hr/>		
Total		133,083
<b>USES</b>		
Operating		171,236
<hr/>		
Total		171,236
<b>Net Increase/Decrease in Funds</b>		<b>-38,153</b>
<hr/>		
Ending Balance		25
 <b>MATH - BDGT SUMMER SCHOOL</b>		
Opening Balance		272,160
<b>SOURCES</b>		
Transfers From Other Accounts		144,000
<hr/>		
Total		144,000
<b>USES</b>		
Graduate		5,000
Fringe		75
Operating		55,500
Travel		15,000
Transfers Out		5,000
<hr/>		
Total		80,575
<b>Net Increase/Decrease in Funds</b>		<b>63,425</b>
<hr/>		
Ending Balance		335,585

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**MATH FACULTY - START UP**

Opening Balance		10,301
<b>USES</b>		
Operating		5,650
Travel		4,650
Total		10,300
<b>Net Increase/Decrease in Funds</b>		-10,300
<b>Ending Balance</b>		1

**MBA ORIENTATION**

Opening Balance		3,956
<b>SOURCES</b>		
Student Fees		15,000
Total		15,000
<b>USES</b>		
Professional	0.00	2,500
Fringe		94
Operating		5,575
Travel		2,500
Transfers Out		1,250
Total	0.00	11,919
<b>Net Increase/Decrease in Funds</b>		3,081
<b>Ending Balance</b>		7,037

University of Nevada, Las Vegas  
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**MECHANICAL ENGINEERING - O/H**

Opening Balance		69,009
<b>SOURCES</b>		
Indirect Cost Recovery		5,703
Transfers From Other Accounts		11,500
Total		17,203
<b>USES</b>		
Professional	0.00	10,850
Wages		700
Fringe		418
Operating		5,970
Travel		5,500
Transfers Out		5,700
Total	0.00	29,138
<b>Net Increase/Decrease in Funds</b>		-11,935
<b>Ending Balance</b>		57,074

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<b>MENDENHALL GIFT ACCOUNT</b>		
Opening Balance		1,414
<b>SOURCES</b>		
Gifts		100,000
<hr/>		
Total		100,000
<b>USES</b>		
Professional	0.00	49,524
Wages		5,500
Fringe		8,007
Operating		26,500
Travel		5,000
<hr/>		
Total	0.00	94,531
<b>Net Increase/Decrease in Funds</b>		5,469
<b>Ending Balance</b>		6,883
 <b>MINORITY STUDENT RECRUIT GIFT</b>		
Opening Balance		38,954
<b>USES</b>		
Operating		3,200
<hr/>		
Total		3,200
<b>Net Increase/Decrease in Funds</b>		-3,200
<b>Ending Balance</b>		35,754

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<b>NATURAL ENERGIES TECH LAB GIFT</b>		
Opening Balance		1,177
<b>USES</b>		
Wages		500
Fringe		8
Operating		250
<hr/>		
Total		758
<b>Net Increase/Decrease in Funds</b>		-758
<b>Ending Balance</b>		419
 <b>NEVADA CONSERVATORY THEATRE</b>		
Opening Balance		2,521
<b>SOURCES</b>		
Gifts		6,000
<hr/>		
Total		6,000
<b>USES</b>		
Professional	0.00	1,000
Fringe		38
Operating		4,300
Travel		1,000
<hr/>		
Total	0.00	6,338
<b>Net Increase/Decrease in Funds</b>		-338
<b>Ending Balance</b>		2,183

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<b>NEVADA PROBE/SEM LAB</b>		
Opening Balance		74,862
<b>SOURCES</b>		
Sales and Service		5,000
<hr/>		
Total		5,000
<b>USES</b>		
Graduate		14,000
Wages		11,000
Fringe		2,375
Operating		20,175
Travel		2,000
Sales and Service Recharge		-15,300
<hr/>		
Total		34,250
<b>Net Increase/Decrease in Funds</b>		<b>-29,250</b>
<b>Ending Balance</b>		<b>45,612</b>

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<b>NICRP GENERAL OPERATIONS</b>		
Opening Balance		144,448
<b>SOURCES</b>		
Indirect Cost Recovery		8,196
<hr/>		
Total		8,196
<b>USES</b>		
Professional	0.60	30,915
Wages		2,877
Fringe		11,115
Operating		4,548
Travel		1,000
Sales and Service Recharge		-2,500
Transfers Out		500
<hr/>		
Total	0.60	48,455
<b>Net Increase/Decrease in Funds</b>		<b>-40,259</b>
<b>Ending Balance</b>		<b>104,189</b>

**NURSING COURSE FEE**

Opening Balance		90,491
<b>SOURCES</b>		
Student Fees		80,350
<hr/>		
Total		80,350
<b>USES</b>		
Operating		69,000
<hr/>		
Total		69,000
<b>Net Increase/Decrease in Funds</b>		<b>11,350</b>
<b>Ending Balance</b>		<b>101,841</b>

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<b>NURSING OVERHEAD</b>		
Opening Balance		644,482
<b>SOURCES</b>		
Indirect Cost Recovery		31,000
<hr/>		
Total		31,000
<b>USES</b>		
Professional	0.00	40,000
Fringe		1,500
Operating		11,985
Travel		14,000
Transfers Out		15,000
<hr/>		
Total	0.00	82,485
<b>Net Increase/Decrease in Funds</b>		-51,485
<b>Ending Balance</b>		592,997
 <b>NURSING PROGRAM SALES</b>		
Opening Balance		9,251
<b>SOURCES</b>		
Sales and Service		20,038
<hr/>		
Total		20,038
<b>USES</b>		
Operating		20,642
<hr/>		
Total		20,642
<b>Net Increase/Decrease in Funds</b>		-604
<b>Ending Balance</b>		8,647

University of Nevada, Las Vegas  
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<b>NV ISOTOPE GEOCHRONOLOGY LAB</b>		
Opening Balance		26,028
<b>SOURCES</b>		
Sales and Service		42,000
<hr/>		
Total		42,000
<b>USES</b>		
Professional	0.20	15,049
Fringe		4,579
Operating		11,210
Travel		3,000
Transfers Out		4,000
<hr/>		
Total	0.20	37,838
<b>Net Increase/Decrease in Funds</b>		4,162
<b>Ending Balance</b>		30,190
 <b>OIT CAMPUS REPAIRS &amp; PARTS</b>		
Opening Balance		21,917
<b>USES</b>		
Operating		11,500
Sales and Service Recharge		-11,000
<hr/>		
Total		500
<b>Net Increase/Decrease in Funds</b>		-500
<b>Ending Balance</b>		21,417



**University of Nevada, Las Vegas  
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<b>PERFORMING ARTS CENTER</b>		
Opening Balance		541,899
<b>SOURCES</b>		
Sales and Service		349,670
<hr/>		
Total		349,670
<b>USES</b>		
Classified	1.40	45,010
Wages		87,711
Fringe		23,493
Operating		102,291
Travel		8,214
Sales and Service Recharge		-38,863
Transfers Out		141,575
<hr/>		
Total	1.40	369,431
<b>Net Increase/Decrease in Funds</b>		<b>-19,761</b>
<b>Ending Balance</b>		<b>522,138</b>
 <b>PHYSICAL THERAPY SALES</b>		
Opening Balance		59,301
<b>SOURCES</b>		
Transfers From Other Accounts		15,000
<hr/>		
Total		15,000
<b>USES</b>		
Professional	0.00	500
Fringe		19
Operating		6,300
Travel		20,000
<hr/>		
Total	0.00	26,819
<b>Net Increase/Decrease in Funds</b>		<b>-11,819</b>
<b>Ending Balance</b>		<b>47,482</b>

**University of Nevada, Las Vegas  
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<b>PHYSICAL THERAPY SPECIAL FEES</b>		
Opening Balance		65,952
<b>SOURCES</b>		
Student Fees		45,650
<hr/>		
Total		45,650
<b>USES</b>		
Operating		21,348
Travel		6,000
<hr/>		
Total		27,348
<b>Net Increase/Decrease in Funds</b>		<b>18,302</b>
<b>Ending Balance</b>		<b>84,254</b>
 <b>PHYSICS OVERHEAD</b>		
Opening Balance		43,432
<b>SOURCES</b>		
Indirect Cost Recovery		68,748
Transfers From Other Accounts		955
<hr/>		
Total		69,703
<b>USES</b>		
Professional	0.00	12,000
Wages		10,000
Fringe		3,953
Operating		13,906
Travel		500
Transfers Out		15,000
<hr/>		
Total	0.00	55,359
<b>Net Increase/Decrease in Funds</b>		<b>14,344</b>
<b>Ending Balance</b>		<b>57,776</b>

**University of Nevada, Las Vegas  
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<b>PRESCHOOL</b>		
Opening Balance		129,044
<b>SOURCES</b>		
Sales and Service		1,330,878
Transfers From Other Accounts		37,000
<hr/>		
Total		1,367,878
<b>USES</b>		
Professional	8.00	405,629
Classified	13.00	351,990
Wages		135,000
Fringe		333,894
Operating		167,404
Travel		2,000
Transfers Out		6,000
<hr/>		
Total	21.00	1,401,917
<b>Net Increase/Decrease in Funds</b>		<b>-34,039</b>
<b>Ending Balance</b>		<b>95,005</b>

**University of Nevada, Las Vegas  
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<b>PRO GOLF MGMT GREENS FEES</b>		
Opening Balance		11,727
<b>SOURCES</b>		
Student Fees		165,970
<hr/>		
Total		165,970
<b>USES</b>		
Graduate		10,000
Wages		2,500
Fringe		688
Operating		146,200
Travel		2,500
<hr/>		
Total		161,888
<b>Net Increase/Decrease in Funds</b>		<b>4,082</b>
<b>Ending Balance</b>		<b>15,809</b>

**PRO GOLF MGT PROGRAM SUPPORT**

Opening Balance		16,456
<b>SOURCES</b>		
Sales and Service		17,500
<hr/>		
Total		17,500
<b>USES</b>		
Operating		12,463
Transfers Out		500
<hr/>		
Total		12,963
<b>Net Increase/Decrease in Funds</b>		<b>4,537</b>
<b>Ending Balance</b>		<b>20,993</b>

University of Nevada, Las Vegas  
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**PROF FILM CREW TRAINING PROG**

Opening Balance 51,804

**SOURCES**

Gifts 5,000

Total 5,000

**USES**

Wages 250

Fringe 4

Operating 4,350

Travel 2,500

Total 7,104

Net Increase/Decrease in Funds -2,104

Ending Balance 49,700

**PROVOST INDIRECT COST**

Opening Balance 2,431,685

**SOURCES**

Indirect Cost Recovery 287,799

Transfers From Other Accounts 900,000

Total 1,187,799

**USES**

Professional 1.50 149,840

Fringe 33,323

Operating 40,640

Transfers Out 1,165,328

Total 1.50 1,389,131

Net Increase/Decrease in Funds -201,332

Ending Balance 2,230,353

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**PSYCHOLOGY DEPT TRAVEL**

Opening Balance 42,133

**SOURCES**

Transfers From Other Accounts 26,950

Total 26,950

**USES**

Operating 16,950

Travel 20,000

Total 36,950

Net Increase/Decrease in Funds -10,000

Ending Balance 32,133

**PSYCHOLOGY SALES**

Opening Balance 32,664

**SOURCES**

Sales and Service 8,154

Total 8,154

**USES**

Wages 3,000

Fringe 68

Operating 20,025

Travel 1,500

Sales and Service Recharge -600

Transfers Out 4,500

Total 28,493

Net Increase/Decrease in Funds -20,339

Ending Balance 12,325

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<b>PSYCHOLOGY START-UP COSTS</b>		
Opening Balance		187,295
<b>SOURCES</b>		
Transfers From Other Accounts		69,000
<hr/>		
Total		69,000
<b>USES</b>		
Professional	0.50	21,328
Graduate		12,000
Wages		4,000
Fringe		8,636
Operating		29,350
Travel		3,800
<hr/>		
Total	0.50	79,114
<b>Net Increase/Decrease in Funds</b>		-10,114
<b>Ending Balance</b>		177,181

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<b>PUBLIC LAND INITIATIVE-OVERHD</b>		
Opening Balance		442,518
<b>SOURCES</b>		
Sales and Service		7,500
Indirect Cost Recovery		127,485
<hr/>		
Total		134,985
<b>USES</b>		
Professional	5.48	261,897
Classified	0.77	34,571
Wages		12,000
Fringe		98,206
Operating		47,953
Travel		1,600
Sales and Service Recharge		-1,000
Transfers Out		1,700
<hr/>		
Total	6.25	456,927
<b>Net Increase/Decrease in Funds</b>		-321,942
<b>Ending Balance</b>		120,576

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<b>RECITAL MANAGEMENT</b>		
Opening Balance		16,865
<b>SOURCES</b>		
Sales and Service		37,102
Transfers From Other Accounts		150
<hr/>		
Total		37,252
<b>USES</b>		
Professional	0.00	1,000
Wages		17,000
Fringe		293
Operating		29,199
Travel		5,500
Sales and Service Recharge		-910
Transfers Out		1,900
<hr/>		
Total	0.00	53,982
<b>Net Increase/Decrease in Funds</b>		<b>-16,730</b>
<b>Ending Balance</b>		<b>135</b>

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<b>RECORDING STUDIO</b>		
Opening Balance		5,680
<b>SOURCES</b>		
Sales and Service		18,732
<hr/>		
Total		18,732
<b>USES</b>		
Professional	0.00	24,000
Fringe		900
Operating		5,906
Sales and Service Recharge		-6,864
<hr/>		
Total	0.00	23,942
<b>Net Increase/Decrease in Funds</b>		<b>-5,210</b>
<b>Ending Balance</b>		<b>470</b>

**RESEARCH SERVICE SUPPORT**

Opening Balance		957
<b>SOURCES</b>		
Transfers From Other Accounts		19,000
<hr/>		
Total		19,000
<b>USES</b>		
Wages		6,000
Fringe		90
Operating		6,925
Travel		3,000
Transfers Out		500
<hr/>		
Total		16,515
<b>Net Increase/Decrease in Funds</b>		<b>2,485</b>
<b>Ending Balance</b>		<b>3,442</b>

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<b>SAGE - OPERATING</b>		
Opening Balance		10,687
<b>SOURCES</b>		
Transfers From Other Accounts		5,000
Total		5,000
<b>USES</b>		
Wages		6,000
Fringe		90
Operating		6,300
Total		12,390
<b>Net Increase/Decrease in Funds</b>		-7,390
<b>Ending Balance</b>		3,297

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<b>SCHOOL OF PUBLIC HEALTH IDCR</b>		
Opening Balance		308,267
<b>SOURCES</b>		
Sales and Service		2,000
Indirect Cost Recovery		51,000
Transfers From Other Accounts		61,715
Total		114,715
<b>USES</b>		
Professional	0.00	10,000
Graduate		10,000
Wages		1,250
Fringe		572
Operating		14,860
Travel		8,000
Transfers Out		9,000
Total		53,682
<b>Net Increase/Decrease in Funds</b>	0.00	61,033
<b>Ending Balance</b>		369,300
<b>SCIENCE BOWL COMPETITION GIFTS</b>		
Opening Balance		194
<b>SOURCES</b>		
Gifts		20,000
Total		20,000
<b>USES</b>		
Operating		16,450
Total		16,450
<b>Net Increase/Decrease in Funds</b>		3,550
<b>Ending Balance</b>		3,744

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<b>SENIOR PROGRAMS RESTRICTED GFT</b>	
Opening Balance	104,525
<b>USES</b>	
Graduate	15,000
Fringe	2,148
Operating	3,727
Travel	5,000
Total	25,875
<b>Net Increase/Decrease in Funds</b>	<b>-25,875</b>
<b>Ending Balance</b>	<b>78,650</b>
<b>SERVER SUPPORT SERVICES</b>	
Opening Balance	85,816
<b>USES</b>	
Operating	90,000
Travel	3,000
Sales and Service Recharge	-22,200
Total	70,800
<b>Net Increase/Decrease in Funds</b>	<b>-70,800</b>
<b>Ending Balance</b>	<b>15,016</b>

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<b>SJ HALL ECON GIFT (LAND SALE)</b>	
Opening Balance	607
<b>SOURCES</b>	
Gifts	22,000
Total	22,000
<b>USES</b>	
Graduate	10,000
Fringe	150
Operating	11,860
Total	22,010
<b>Net Increase/Decrease in Funds</b>	<b>-10</b>
<b>Ending Balance</b>	<b>597</b>
<b>SOCIOLOGY ICR/TRAVEL</b>	
Opening Balance	30,938
<b>SOURCES</b>	
Transfers From Other Accounts	28,600
Total	28,600
<b>USES</b>	
Wages	2,000
Fringe	30
Operating	5,850
Travel	18,000
Transfers Out	3,000
Total	28,880
<b>Net Increase/Decrease in Funds</b>	<b>-280</b>
<b>Ending Balance</b>	<b>30,658</b>

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<b>STUDENT FEES-LIBRARY</b>		
Opening Balance		102,767
<b>SOURCES</b>		
Student Fees		36,435
<hr/>		
Total		36,435
<b>USES</b>		
Wages		110,000
Fringe		1,650
Operating		1,775
<hr/>		
Total		113,425
<b>Net Increase/Decrease in Funds</b>		-76,990
<b>Ending Balance</b>		25,777

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<b>STUDENT TECH FEE</b>		
Opening Balance		1,263,594
<b>SOURCES</b>		
Student Fees		2,490,000
Transfers From Other Accounts		56,347
<hr/>		
Total		2,546,347
<b>USES</b>		
Professional	13.00	892,000
Graduate		15,000
Classified	6.80	290,667
Wages		350,000
Fringe		410,256
Operating		1,041,751
Travel		10,000
Transfers Out		226,161
<hr/>		
Total	19.80	3,235,835
<b>Net Increase/Decrease in Funds</b>		-689,488
<b>Ending Balance</b>		574,106
<b>SUMMA GIFT ENGINEERING</b>		
Opening Balance		17,753
<b>USES</b>		
Professional	0.00	5,000
Fringe		188
Operating		7,150
<hr/>		
Total	0.00	12,338
<b>Net Increase/Decrease in Funds</b>		-12,338
<b>Ending Balance</b>		5,415

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**TEM LAB**

<b>Opening Balance</b>		19,916
<b>SOURCES</b>		
Sales and Service		15,120
<hr/>		
<b>Total</b>		15,120
<b>USES</b>		
Professional	0.25	16,184
Fringe		5,232
Operating		6,029
Sales and Service Recharge		-22,500
<hr/>		
<b>Total</b>	0.25	4,945
<b>Net Increase/Decrease in Funds</b>		10,175
<b>Ending Balance</b>		30,091

**THE NEVADA LEARNING NETWORK-SC**

<b>Opening Balance</b>		327,201
<b>SOURCES</b>		
Sales and Service		49,484
Transfers From Other Accounts		388,161
<hr/>		
<b>Total</b>		437,645
<b>USES</b>		
Professional	2.50	211,462
Classified	3.00	95,589
Fringe		104,314
Operating		294,539
<hr/>		
<b>Total</b>	5.50	705,904
<b>Net Increase/Decrease in Funds</b>		-268,259
<b>Ending Balance</b>		58,942

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**TOURISM & CONVENTION FAC GIFTS**

<b>Opening Balance</b>		31,433
<b>USES</b>		
Operating		4,300
<hr/>		
<b>Total</b>		4,300
<b>Net Increase/Decrease in Funds</b>		-4,300
<b>Ending Balance</b>		27,133

**TRANSPORTATION RESRCH CTR IDCR**

<b>Opening Balance</b>		22,019
<b>SOURCES</b>		
Indirect Cost Recovery		19,200
<hr/>		
<b>Total</b>		19,200
<b>USES</b>		
Professional	0.55	5,149
Wages		5,500
Fringe		1,854
Operating		12,722
Travel		1,000
<hr/>		
<b>Total</b>	0.55	26,225
<b>Net Increase/Decrease in Funds</b>		-7,025
<b>Ending Balance</b>		14,994

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<b>UNLV CANCER INSTITUTE</b>		
Opening Balance		30,883
<b>USES</b>		
Professional	0.00	1,000
Graduate		1,000
Wages		1,000
Fringe		68
Operating		2,000
Travel		1,000
Total	0.00	6,068
<b>Net Increase/Decrease in Funds</b>		-6,068
<b>Ending Balance</b>		24,815
<b>UNLV CTR FOR EVAL &amp; ASSESSMENT</b>		
Opening Balance		12,518
<b>SOURCES</b>		
Indirect Cost Recovery		4,792
Total		4,792
<b>USES</b>		
Wages		5,000
Fringe		75
Operating		13,896
Travel		4,000
Sales and Service Recharge		-10,500
Transfers Out		1,100
Total		13,571
<b>Net Increase/Decrease in Funds</b>		-8,779
<b>Ending Balance</b>		3,739

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<b>UNLV HOTEL - SINGAPORE</b>		
Opening Balance		247,438
<b>SOURCES</b>		
Sales and Service		1,339,959
Total		1,339,959
<b>USES</b>		
Professional	2.00	745,813
Fringe		100,719
Operating		299,599
Travel		25,000
Transfers Out		6,000
Total	2.00	1,177,131
<b>Net Increase/Decrease in Funds</b>		162,828
<b>Ending Balance</b>		410,266
<b>UNLVINO RESTRICTED</b>		
Opening Balance		10,000
<b>SOURCES</b>		
Gifts		80,875
Total		80,875
<b>USES</b>		
Professional	0.00	5,600
Fringe		210
Operating		12,965
Transfers Out		62,100
Total	0.00	80,875
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		10,000

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<b>UNRESTRICTED GIFTS-NURSING</b>		
Opening Balance		6,619
<b>SOURCES</b>		
Gifts		4,200
<hr/>		
Total		4,200
<b>USES</b>		
Operating		7,700
<hr/>		
Total		7,700
<b>Net Increase/Decrease in Funds</b>		-3,500
<b>Ending Balance</b>		3,119
<b>URBAN AFFAIRS - OVERHEAD</b>		
Opening Balance		76,028
<b>SOURCES</b>		
Indirect Cost Recovery		490
Transfers From Other Accounts		15,000
<hr/>		
Total		15,490
<b>USES</b>		
Professional	0.00	45,000
Fringe		1,688
Operating		1,417
Travel		2,500
Transfers Out		7,800
<hr/>		
Total	0.00	58,405
<b>Net Increase/Decrease in Funds</b>		-42,915
<b>Ending Balance</b>		33,113

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<b>URBAN AFFAIRS CLIENT SVCS CTR</b>		
Opening Balance		31,864
<b>SOURCES</b>		
Sales and Service		24,654
<hr/>		
Total		24,654
<b>USES</b>		
Professional	0.00	19,200
Wages		9,400
Fringe		861
Operating		13,213
Travel		3,800
<hr/>		
Total	0.00	46,474
<b>Net Increase/Decrease in Funds</b>		-21,820
<b>Ending Balance</b>		10,044
<b>URBAN AFFAIRS FACULTY DEV</b>		
Opening Balance		161,621
<b>SOURCES</b>		
Transfers From Other Accounts		348,591
<hr/>		
Total		348,591
<b>USES</b>		
Professional	0.00	61,500
Graduate		15,000
Fringe		2,531
Operating		16,950
Travel		8,200
Transfers Out		228,500
<hr/>		
Total	0.00	332,681
<b>Net Increase/Decrease in Funds</b>		15,910
<b>Ending Balance</b>		177,531

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<b>USAC ADMINISTRATIVE SUPPORT</b>		
Opening Balance		183,288
<b>SOURCES</b>		
Misc		88,100
<hr/>		
Total		88,100
<b>USES</b>		
Professional	1.00	63,527
Fringe		19,189
Operating		7,084
<hr/>		
Total	1.00	89,800
<b>Net Increase/Decrease in Funds</b>		-1,700
<b>Ending Balance</b>		181,588

<b>VP DIVERSITY</b>		
Opening Balance		3,302
<b>SOURCES</b>		
Transfers From Other Accounts		60,000
<hr/>		
Total		60,000
<b>USES</b>		
Graduate		24,000
Fringe		360
Operating		12,858
Travel		4,000
Transfers Out		22,000
<hr/>		
Total		63,218
<b>Net Increase/Decrease in Funds</b>		-3,218
<b>Ending Balance</b>		84

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<b>VP DIVERSITY GIFT</b>		
Opening Balance		468
<b>SOURCES</b>		
Gifts		5,000
<hr/>		
Total		5,000
<b>USES</b>		
Operating		468
<hr/>		
Total		468
<b>Net Increase/Decrease in Funds</b>		4,532
<b>Ending Balance</b>		5,000

<b>VP RESEARCH IDCR</b>		
Opening Balance		6,215,307
<b>SOURCES</b>		
Indirect Cost Recovery		3,265,727
<hr/>		
Total		3,265,727
<b>USES</b>		
Professional	7.00	645,778
Graduate		13,000
Classified	2.00	101,142
Wages		10,000
Fringe		224,834
Operating		1,067,501
Travel		8,000
Transfers Out		2,062,992
<hr/>		
Total	9.00	4,133,247
<b>Net Increase/Decrease in Funds</b>		-867,520
<b>Ending Balance</b>		5,347,787

University of Nevada, Las Vegas  
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**WILLIAMS CHAIR**

Opening Balance 6,229

**SOURCES**

Gifts 25,000

Total 25,000

**USES**

Professional 0.00 19,500

Fringe 3,645

Operating 2,500

Travel 1,000

Total 0.00 26,645

Net Increase/Decrease in Funds -1,645

Ending Balance 4,584

**WOMENS RESEARCH INSTITUTE GIFT**

Opening Balance 7,004

**SOURCES**

Gifts 110,056

Total 110,056

**USES**

Professional 0.00 3,803

Graduate 16,000

Classified 1.00 34,957

Fringe 20,308

Operating 35,143

Travel 200

Total 1.00 110,411

Net Increase/Decrease in Funds -355

Ending Balance 6,649

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**WRITING CENTER COURSE FEES**

Opening Balance 15,558

**SOURCES**

Student Fees 75,738

Total 75,738

**USES**

Professional 1.00 70,375

Fringe 17,486

Operating 550

Travel 2,000

Transfers Out 400

Total 1.00 90,811

Net Increase/Decrease in Funds -15,073

Ending Balance 485

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<b><u>Academic Support TOTAL</u></b>		
Opening Balance		40,651,161
<b>SOURCES</b>		
Student Fees		4,908,428
Sales and Service		4,953,487
Indirect Cost Recovery		5,160,200
Gifts		1,943,546
Misc		88,100
Transfers From Other Accounts		15,514,287
<hr/>		
Total		32,568,048
<b>USES</b>		
Professional	91.74	8,426,351
Graduate		564,587
Classified	42.22	1,446,275
Wages		1,413,445
Fringe		2,785,424
Operating		13,171,832
Travel		1,223,437
Sales and Service Recharge		-483,479
Transfers Out		5,745,025
<hr/>		
Total	133.96	34,292,897
<b>Net Increase/Decrease in Funds</b>		<b>-1,724,849</b>
<b>Ending Balance</b>		<b>38,926,312</b>

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<b><u>Student Services</u></b>		
<b><u>CAEO GIFTS</u></b>		
Opening Balance		19,819
<b>SOURCES</b>		
Gifts		20,000
<hr/>		
Total		20,000
<b>USES</b>		
Operating		5,000
Travel		5,000
<hr/>		
Total		10,000
<b>Net Increase/Decrease in Funds</b>		<b>10,000</b>
<b>Ending Balance</b>		<b>29,819</b>
<b><u>CAEO OPERATIONS</u></b>		
Opening Balance		150,308
<b>SOURCES</b>		
Sales and Service		1,000
Indirect Cost Recovery		123,124
<hr/>		
Total		124,124
<b>USES</b>		
Professional	0.05	4,150
Fringe		1,216
Operating		33,294
Travel		10,000
Transfers Out		30,000
<hr/>		
Total	0.05	78,660
<b>Net Increase/Decrease in Funds</b>		<b>45,464</b>
<b>Ending Balance</b>		<b>195,772</b>

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<b>CAMPUS BANDS</b>		
Opening Balance		15,763
<b>SOURCES</b>		
Transfers From Other Accounts		120,500
<hr/>		
Total		120,500
<b>USES</b>		
Professional	0.00	77,000
Wages		3,000
Fringe		2,933
Operating		42,380
Travel		7,500
Transfers Out		3,450
<hr/>		
Total	0.00	136,263
<b>Net Increase/Decrease in Funds</b>		-15,763
<b>Ending Balance</b>		0

University of Nevada, Las Vegas  
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<b>CAMPUS RECREATIONAL SERVICES</b>		
Opening Balance		895,717
<b>SOURCES</b>		
Student Fees		3,305,965
Sales and Service		301,971
Transfers From Other Accounts		122,700
<hr/>		
Total		3,730,636
<b>USES</b>		
Professional	6.00	316,771
Graduate		66,666
Classified	5.00	164,604
Wages		601,700
Fringe		202,275
Operating		261,177
Travel		1,000
Sales and Service Recharge		-8,500
Transfers Out		3,001,725
<hr/>		
Total	11.00	4,607,418
<b>Net Increase/Decrease in Funds</b>		-876,782
<b>Ending Balance</b>		18,935
<b>CAREER PLAN &amp; PLACEMENT GIFTS</b>		
Opening Balance		48,070
<b>USES</b>		
Operating		3,600
<hr/>		
Total		3,600
<b>Net Increase/Decrease in Funds</b>		-3,600
<b>Ending Balance</b>		44,470

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**CSUN STUDENT ACTIVITIES & PROG**

Opening Balance 249,316

**SOURCES**

Student Fees 237,296

Total 237,296

**USES**

Operating 8,305

Transfers Out 300,000

Total 308,305

Net Increase/Decrease in Funds -71,009

Ending Balance 178,307

**ENROL MGMT CATALOGS & GUIDES**

Opening Balance 32,823

**SOURCES**

Sales and Service 107

Total 107

**USES**

Operating 5,454

Sales and Service Recharge -120

Total 5,334

Net Increase/Decrease in Funds -5,227

Ending Balance 27,596

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**ENROL MGMT CREDENTIAL FILE FEE**

Opening Balance 360,594

**SOURCES**

Student Fees 788,212

Total 788,212

**USES**

Professional 2.00 84,264

Graduate 10,000

Classified 3.00 101,374

Wages 91,000

Fringe 80,066

Operating 406,653

Travel 25,000

Transfers Out 4,000

Total 5.00 802,357

Net Increase/Decrease in Funds -14,145

Ending Balance 346,449

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<b>FINANCIAL AID ADMIN SUPPORT</b>			
Opening Balance			104,191
<b>SOURCES</b>			
Sales and Service		7,300	
Indirect Cost Recovery		50,000	
Total			57,300
<b>USES</b>			
Wages		1,500	
Fringe		23	
Operating		55,606	
Travel		3,000	
Total			60,129
Net Increase/Decrease in Funds			-2,829
Ending Balance			101,362
<b>GIF - STUDENT SERVICES</b>			
<b>SOURCES</b>			
Transfers From Other Accounts			785,000
Total			785,000
<b>USES</b>			
Professional	12.00	553,800	
Fringe		207,322	
Total		12.00	761,122
Net Increase/Decrease in Funds			23,878
Ending Balance			23,878

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<b>GRAD ASST - FOUNDATION</b>			
Opening Balance			11,225
<b>SOURCES</b>			
Gifts			15,000
Total			15,000
<b>USES</b>			
Graduate			13,333
Fringe			200
Operating			4,000
Total			17,533
Net Increase/Decrease in Funds			-2,533
Ending Balance			8,692
<b>GRADUATE CREDENTIAL EVAL FEE</b>			
Opening Balance			277,457
<b>SOURCES</b>			
Student Fees			235,548
Total			235,548
<b>USES</b>			
Professional	2.00	75,075	
Classified	2.00	66,461	
Wages		15,000	
Fringe		62,185	
Operating		34,883	
Transfers Out		9,500	
Total		4.00	263,104
Net Increase/Decrease in Funds			-27,556
Ending Balance			249,901

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<b>ID CARD OPERATIONS</b>		
Opening Balance		110,422
<b>SOURCES</b>		
Sales and Service		92,028
Transfers From Other Accounts		270,000
<hr/>		
Total		362,028
<b>USES</b>		
Professional	4.00	227,396
Graduate		15,003
Wages		45,000
Fringe		78,755
Operating		207,999
Sales and Service Recharge		-102,570
<hr/>		
Total	4.00	471,583
<b>Net Increase/Decrease in Funds</b>		<b>-109,555</b>
 Ending Balance		 867

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<b>INTERNATIONAL STUDENT FEE</b>		
Opening Balance		225,179
<b>SOURCES</b>		
Student Fees		315,000
<hr/>		
Total		315,000
<b>USES</b>		
Professional	3.00	162,260
Graduate		40,000
Wages		45,400
Fringe		57,204
Operating		33,775
Travel		2,000
Transfers Out		10,500
<hr/>		
Total	3.00	351,139
<b>Net Increase/Decrease in Funds</b>		<b>-36,139</b>
 Ending Balance		 189,040

**OFFICE UGRAD REC CRED FILE FEE**

Opening Balance		26,436
<b>SOURCES</b>		
Student Fees		264,112
<hr/>		
Total		264,112
<b>USES</b>		
Wages		70,000
Fringe		2,625
Operating		154,994
Travel		40,000
<hr/>		
Total		267,619
<b>Net Increase/Decrease in Funds</b>		<b>-3,507</b>
 Ending Balance		 22,929

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**ORIENTATION & PARENT PROGRAMS**

Opening Balance		125,065
<b>SOURCES</b>		
Student Fees		772,000
Sales and Service		4,800
Transfers From Other Accounts		12,000
<hr/>		
Total		788,800
<b>USES</b>		
Professional	4.00	147,981
Classified	1.00	41,489
Wages		97,776
Fringe		85,527
Operating		232,745
Travel		8,000
Transfers Out		268,201
<hr/>		
Total	5.00	881,719
<b>Net Increase/Decrease in Funds</b>		-92,919
<b>Ending Balance</b>		32,146

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**R BOUGHNER CAREER SVC CTR FUND**

Opening Balance		19,435
<b>SOURCES</b>		
Gifts		75,000
<hr/>		
Total		75,000
<b>USES</b>		
Professional	1.00	37,050
Graduate		12,000
Wages		4,500
Fringe		16,961
Operating		7,650
<hr/>		
Total	1.00	78,161
<b>Net Increase/Decrease in Funds</b>		-3,161
<b>Ending Balance</b>		16,274

**RESIDENTIAL LIFE GIFTS/FNDN**

Opening Balance		200,410
<b>USES</b>		
Operating		190,410
Travel		10,000
<hr/>		
Total		200,410
<b>Net Increase/Decrease in Funds</b>		-200,410
<b>Ending Balance</b>		0

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**STUDENT AFFAIRS ADMINISTRATION**

<b>Opening Balance</b>		977,237
<b>SOURCES</b>		
Sales and Service		1,738,416
Transfers From Other Accounts		79,000
<hr/>		
Total		1,817,416
<b>USES</b>		
Professional	3.50	370,485
Graduate		110,000
Classified	5.00	183,579
Fringe		175,583
Operating		574,806
Travel		80,000
Transfers Out		1,262,547
<hr/>		
Total	8.50	2,757,000
<b>Net Increase/Decrease in Funds</b>		-939,584
<b>Ending Balance</b>		37,653

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**STUDENT EMPLOYER RELATIONS**

<b>Opening Balance</b>		74,664
<b>SOURCES</b>		
Sales and Service		87,375
<hr/>		
Total		87,375
<b>USES</b>		
Graduate		21,250
Wages		38,000
Fringe		889
Operating		41,258
Travel		3,000
<hr/>		
Total		104,397
<b>Net Increase/Decrease in Funds</b>		-17,022
<b>Ending Balance</b>		57,642

**STUDENT HEALTH INSURANCE-OPRTN**

<b>Opening Balance</b>		370,770
<b>SOURCES</b>		
Sales and Service		214,639
<hr/>		
Total		214,639
<b>USES</b>		
Professional	2.50	125,264
Classified	1.00	39,108
Fringe		61,228
Operating		21,320
Transfers Out		100,500
<hr/>		
Total	3.50	347,420
<b>Net Increase/Decrease in Funds</b>		-132,781
<b>Ending Balance</b>		237,989

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<b>STUDENT WELLNESS HEP-T FREE</b>		
Opening Balance		3,094
<b>SOURCES</b>		
Gifts		65,000
<hr/>		
Total		65,000
<b>USES</b>		
Graduate		13,333
Fringe		1,200
Operating		33,192
<hr/>		
Total		47,725
<b>Net Increase/Decrease in Funds</b>		17,275
<b>Ending Balance</b>		20,369
<b>TESTING REVENUE</b>		
Opening Balance		87,041
<b>SOURCES</b>		
Sales and Service		51,305
Transfers From Other Accounts		10,000
<hr/>		
Total		61,305
<b>USES</b>		
Wages		5,000
Fringe		75
Operating		28,446
Travel		20,000
Sales and Service Recharge		-65
Transfers Out		2,500
<hr/>		
Total		55,956
<b>Net Increase/Decrease in Funds</b>		5,349
<b>Ending Balance</b>		92,390

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<b>UNLV ACADEMIC ADVISING</b>		
Opening Balance		2,495,170
<b>SOURCES</b>		
Student Fees		82,635
<hr/>		
Total		82,635
<b>USES</b>		
Professional	30.00	1,398,315
Fringe		520,647
Operating		85,467
Travel		42,000
<hr/>		
Total	30.00	2,046,429
<b>Net Increase/Decrease in Funds</b>		-1,963,794
<b>Ending Balance</b>		531,376
<b>VP STUDENT AFFAIRS GIFTS</b>		
Opening Balance		286,876
<b>USES</b>		
Operating		5,000
<hr/>		
Total		5,000
<b>Net Increase/Decrease in Funds</b>		-5,000
<b>Ending Balance</b>		281,876

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**VP STUDENT AFFAIRS IDCR**

Opening Balance	112,799
<b>SOURCES</b>	
Indirect Cost Recovery	123,154
<hr/>	
Total	123,154
<b>USES</b>	
Operating	58,210
Transfers Out	32,000
<hr/>	
Total	90,210
<b>Net Increase/Decrease in Funds</b>	<b>32,944</b>
<b>Ending Balance</b>	<b>145,743</b>

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**Student Services TOTAL**

Opening Balance		7,279,881
<b>SOURCES</b>		
Student Fees		6,000,768
Sales and Service		2,498,941
Indirect Cost Recovery		296,278
Gifts		175,000
Transfers From Other Accounts		1,399,200
<hr/>		
Total		10,370,187
<b>USES</b>		
Professional	70.05	3,579,811
Graduate		301,585
Classified	17.00	596,615
Wages		1,017,876
Fringe		1,556,914
Operating		2,535,624
Travel		256,500
Sales and Service Recharge		-111,255
Transfers Out		5,024,923
<hr/>		
Total	87.05	14,758,593
<b>Net Increase/Decrease in Funds</b>		<b>-4,388,406</b>
<b>Ending Balance</b>		<b>2,891,475</b>

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<b><u>Institutional Support</u></b>			
<b>ADMIN O/H - VPF</b>			
Opening Balance			430,601
<b>SOURCES</b>			
Transfers From Other Accounts			337,577
Total			337,577
<b>USES</b>			
Professional	3.01		184,865
Classified	5.97		195,716
Wages			300
Fringe			155,300
Operating			1,292
Total		8.98	537,473
<b>Net Increase/Decrease in Funds</b>			<b>-199,896</b>
<b>Ending Balance</b>			<b>230,705</b>
 <b>ALUMNI CENTER RENTAL</b>			
Opening Balance			32,847
<b>SOURCES</b>			
Misc			100
Total			100
<b>USES</b>			
Operating			10,613
Travel			5,000
Sales and Service Recharge			-12,000
Total			3,613
<b>Net Increase/Decrease in Funds</b>			<b>-3,513</b>
<b>Ending Balance</b>			<b>29,334</b>

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<b>DEFERRED PAYMENT FEE</b>			
Opening Balance			542,003
<b>SOURCES</b>			
Student Fees			360,000
Total			360,000
<b>USES</b>			
Professional	3.00		151,125
Wages			20,000
Fringe			54,309
Operating			63,600
Travel			11,500
Total		3.00	300,534
<b>Net Increase/Decrease in Funds</b>			<b>59,466</b>
<b>Ending Balance</b>			<b>601,469</b>
 <b>FOUNDATION ENDOWMENT MGT FEE</b>			
<b>SOURCES</b>			
Investment/Endowment Income			654,147
Total			654,147
<b>USES</b>			
Operating			654,147
Total			654,147
<b>Net Increase/Decrease in Funds</b>			<b>0</b>
<b>Ending Balance</b>			<b>0</b>

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<b>GOVERNMENTAL RELATIONS</b>			
Opening Balance			1,624
<b>SOURCES</b>			
Transfers From Other Accounts			133,000
<hr/>			
Total			133,000
<b>USES</b>			
Professional	0.50		85,313
Fringe			19,607
Operating			12,561
Transfers Out			17,000
<hr/>			
Total	0.50		134,481
Net Increase/Decrease in Funds			-1,481
<hr/>			
Ending Balance			143
 <b>INST ANALYSIS PLAN PROF DEV/TR</b>			
Opening Balance			7,459
<b>SOURCES</b>			
Transfers From Other Accounts			20,000
<hr/>			
Total			20,000
<b>USES</b>			
Operating			515
Travel			20,000
<hr/>			
Total			20,515
Net Increase/Decrease in Funds			-515
<hr/>			
Ending Balance			6,944

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<b>INTEGRATE SUPPORT</b>			
Opening Balance			4,438,773
<b>SOURCES</b>			
Misc			238,773
<hr/>			
Total			238,773
<b>USES</b>			
Professional	10.00		827,278
Fringe			236,659
Operating			50,000
<hr/>			
Total	10.00		1,113,937
Net Increase/Decrease in Funds			-875,164
<hr/>			
Ending Balance			3,563,609
 <b>INTEGRATE SUPPORT TECH FEE</b>			
Opening Balance			433,167
<b>SOURCES</b>			
Student Fees			1,849,077
<hr/>			
Total			1,849,077
<b>USES</b>			
Professional	12.00		947,944
Fringe			275,076
Operating			554,505
<hr/>			
Total	12.00		1,777,525
Net Increase/Decrease in Funds			71,552
<hr/>			
Ending Balance			504,719

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**OIT MISCELLANEOUS PROJECTS**

<b>Opening Balance</b>		262,158
<b>SOURCES</b>		
Sales and Service		55,000
Transfers From Other Accounts		92,000
<hr/>		
Total		147,000
<b>USES</b>		
Professional	0.00	8,000
Fringe		1,280
Operating		91,425
Travel		15,000
Sales and Service Recharge		-12,875
Transfers Out		5,000
<hr/>		
Total	0.00	107,830
<b>Net Increase/Decrease in Funds</b>		39,170
<hr/>		
<b>Ending Balance</b>		301,328

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**OIT NETWORK SERVICES**

<b>Opening Balance</b>		682,141
<b>USES</b>		
Professional	12.00	814,557
Classified	1.75	64,810
Wages		12,000
Fringe		270,914
Operating		784,166
Travel		5,000
Sales and Service Recharge		-1,594,546
<hr/>		
Total	13.75	356,901
<b>Net Increase/Decrease in Funds</b>		-356,901
<hr/>		
<b>Ending Balance</b>		325,240

**PHOTO SERVICES**

<b>Opening Balance</b>		39,300
<b>SOURCES</b>		
Sales and Service		3,000
<hr/>		
Total		3,000
<b>USES</b>		
Professional	1.00	51,714
Classified	0.50	15,306
Fringe		25,495
Operating		8,486
Sales and Service Recharge		-86,400
<hr/>		
Total	1.50	14,601
<b>Net Increase/Decrease in Funds</b>		-11,601
<hr/>		
<b>Ending Balance</b>		27,699

University of Nevada, Las Vegas  
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<b>PRESIDENT'S GIFT SUPPORT</b>		
Opening Balance		1,712
<b>SOURCES</b>		
Gifts		16,660
Total		16,660
<b>USES</b>		
Operating		18,000
Total		18,000
Net Increase/Decrease in Funds		-1,340
Ending Balance		372
<b>PRESIDENT'S IDCR</b>		
Opening Balance		901,401
<b>SOURCES</b>		
Indirect Cost Recovery		250,000
Transfers From Other Accounts		225,000
Total		475,000
<b>USES</b>		
Professional	0.00	11,000
Classified	1.00	37,098
Fringe		15,777
Operating		84,778
Travel		13,000
Transfers Out		244,300
Total	1.00	405,953
Net Increase/Decrease in Funds		69,047
Ending Balance		970,448

University of Nevada, Las Vegas  
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<b>PRESIDENTS PERQUISITES</b>		
Opening Balance		1,049
<b>SOURCES</b>		
Transfers From Other Accounts		27,000
Total		27,000
<b>USES</b>		
Professional	0.00	26,000
Fringe		975
Total	0.00	26,975
Net Increase/Decrease in Funds		25
Ending Balance		1,074
<b>PROPERTY &amp; INVENTORY</b>		
Opening Balance		116,145
<b>SOURCES</b>		
Sales and Service		45,000
Total		45,000
<b>USES</b>		
Operating		32,275
Sales and Service Recharge		-5,500
Total		26,775
Net Increase/Decrease in Funds		18,225
Ending Balance		134,370

**University of Nevada, Las Vegas  
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<b>PUBLIC SAFETY EVENTS</b>		
Opening Balance		248,024
<b>SOURCES</b>		
Sales and Service		2,700
<hr/>		
Total		2,700
<b>USES</b>		
Classified	0.00	220,000
Wages		100,000
Fringe		10,875
Operating		31,265
Travel		3,000
Sales and Service Recharge		-353,685
Transfers Out		1,500
<hr/>		
Total	0.00	12,955
<b>Net Increase/Decrease in Funds</b>		<b>-10,255</b>
<b>Ending Balance</b>		<b>237,769</b>
 <b>PUBLIC SAFETY OVERHEAD</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		137,058
<hr/>		
Total		137,058
<b>USES</b>		
Graduate		11,000
Classified	1.00	106,264
Fringe		19,499
Operating		295
<hr/>		
Total	1.00	137,058
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**University of Nevada, Las Vegas  
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<b>RECRUITMENT - VP FINANCE</b>		
Opening Balance		26,372
<b>USES</b>		
Operating		800
<hr/>		
Total		800
<b>Net Increase/Decrease in Funds</b>		<b>-800</b>
<b>Ending Balance</b>		<b>25,572</b>
 <b>RECRUITMENT - VPSL</b>		
Opening Balance		9,081
<b>SOURCES</b>		
Transfers From Other Accounts		20,000
<hr/>		
Total		20,000
<b>USES</b>		
Operating		21,850
<hr/>		
Total		21,850
<b>Net Increase/Decrease in Funds</b>		<b>-1,850</b>
<b>Ending Balance</b>		<b>7,231</b>

**University of Nevada, Las Vegas  
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<b>REPROGRAPHICS OPERATING</b>		
Opening Balance		372,428
<b>SOURCES</b>		
Sales and Service		140,755
<hr/>		
Total		140,755
<b>USES</b>		
Classified	5.00	213,290
Wages		3,500
Fringe		87,219
Operating		665,352
Travel		2,500
Sales and Service Recharge		-764,872
<hr/>		
Total	5.00	206,989
<b>Net Increase/Decrease in Funds</b>		<b>-66,234</b>
<b>Ending Balance</b>		<b>306,194</b>

**University of Nevada, Las Vegas  
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<b>TELECOMMUNICATIONS SERVICES</b>		
Opening Balance		1,098,280
<b>SOURCES</b>		
Sales and Service		3,700
<hr/>		
Total		3,700
<b>USES</b>		
Professional	1.50	106,470
Classified	9.00	359,495
Wages		85,000
Fringe		183,510
Operating		1,595,303
Sales and Service Recharge		-2,115,003
<hr/>		
Total	10.50	214,775
<b>Net Increase/Decrease in Funds</b>		<b>-211,075</b>
<b>Ending Balance</b>		<b>887,205</b>
 <b>UNIVERSITY COPIER PROGRAM</b>		
Opening Balance		993
<b>USES</b>		
Operating		670,063
Sales and Service Recharge		-670,063
<hr/>		
Total		0
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>993</b>

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<b>UNIVERSITY POLICE</b>		
Opening Balance		391,596
<b>SOURCES</b>		
Sales and Service		176,500
<hr/>		
Total		176,500
<b>USES</b>		
Classified	0.00	75,000
Wages		5,000
Fringe		3,001
Operating		27,728
Travel		2,000
Sales and Service Recharge		-500
Transfers Out		1,000
<hr/>		
Total	0.00	113,229
<b>Net Increase/Decrease in Funds</b>		63,271
<hr/>		
Ending Balance		454,867

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<b>UNLV FOUNDATION</b>		
Opening Balance		586,451
<b>SOURCES</b>		
Gifts		2,120,000
<hr/>		
Total		2,120,000
<b>USES</b>		
Professional	19.10	1,431,281
Classified	9.55	348,488
Wages		115,040
Fringe		590,184
Operating		211,922
<hr/>		
Total	28.65	2,696,915
<b>Net Increase/Decrease in Funds</b>		-576,915
<hr/>		
Ending Balance		9,536
 <b>UNLV FOUNDATION SUPPORT</b>		
Opening Balance		218,186
<b>USES</b>		
Professional	1.10	175,705
Fringe		40,968
<hr/>		
Total	1.10	216,673
<b>Net Increase/Decrease in Funds</b>		-216,673
<hr/>		
Ending Balance		1,513

University of Nevada, Las Vegas  
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<b>UNLV NOW UNRESTRICTED GIFTS</b>			
Opening Balance			76,834
<b>SOURCES</b>			
Gifts			225,000
<hr/>			
Total			225,000
<b>USES</b>			
Operating			184,500
<hr/>			
Total			184,500
<b>Net Increase/Decrease in Funds</b>			40,500
<hr/>			
<b>Ending Balance</b>			117,334
 <b>UNLV PRESIDENT'S SALARY ENHAN</b>			
Opening Balance			5,702
<b>SOURCES</b>			
Gifts			68,424
<hr/>			
Total			68,424
<b>USES</b>			
Professional	0.00		68,424
<hr/>			
Total	0.00		68,424
<b>Net Increase/Decrease in Funds</b>			0
<hr/>			
<b>Ending Balance</b>			5,702

University of Nevada, Las Vegas  
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<b>VP ADVANCEMENT GIFT</b>			
Opening Balance			1,575
<b>SOURCES</b>			
Gifts			15,380
<hr/>			
Total			15,380
<b>USES</b>			
Professional	0.00		7,200
Fringe			180
Operating			7,000
Travel			1,000
<hr/>			
Total	0.00		15,380
<b>Net Increase/Decrease in Funds</b>			0
<hr/>			
<b>Ending Balance</b>			1,575
 <b>VP FINANCE &amp; BUSINESS IDC</b>			
Opening Balance			422,681
<b>SOURCES</b>			
Indirect Cost Recovery			39,000
<hr/>			
Total			39,000
<b>USES</b>			
Operating			41,365
<hr/>			
Total			41,365
<b>Net Increase/Decrease in Funds</b>			-2,365
<hr/>			
<b>Ending Balance</b>			420,316

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<b>VP STUDENT LIFE HOST</b>		
Opening Balance		46,515
<b>SOURCES</b>		
Transfers From Other Accounts		72,050
<hr/>		
Total		72,050
<b>USES</b>		
Operating		60,000
<hr/>		
Total		60,000
<b>Net Increase/Decrease in Funds</b>		12,050
<hr/>		
<b>Ending Balance</b>		58,565

University of Nevada, Las Vegas  
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<b>Institutional Support TOTAL</b>		
Opening Balance		11,395,098
<b>SOURCES</b>		
Student Fees		2,209,077
Sales and Service		426,655
Indirect Cost Recovery		289,000
Investment/Endowment Income		654,147
Gifts		2,445,464
Misc		238,873
Transfers From Other Accounts		1,063,685
<hr/>		
Total		7,326,901
<b>USES</b>		
Professional	63.21	4,896,876
Graduate		11,000
Classified	33.77	1,635,467
Wages		340,840
Fringe		1,990,828
Operating		5,883,806
Travel		78,000
Sales and Service Recharge		-5,615,444
Transfers Out		268,800
<hr/>		
Total	96.98	9,490,173
<b>Net Increase/Decrease in Funds</b>		-2,163,272
<hr/>		
<b>Ending Balance</b>		9,231,826

University of Nevada, Las Vegas  
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Sources and Uses of Funds

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<b>Operations and Maintenance</b>			
<b>2004 BOND COMMITMENT</b>			
Opening Balance			767,525
<b>SOURCES</b>			
Misc			1,077,228
Total			1,077,228
<b>USES</b>			
Transfers Out			1,071,880
Total			1,071,880
<b>Net Increase/Decrease in Funds</b>			5,348
<b>Ending Balance</b>			772,873
<b>EPA JANITORIAL SERVICES</b>			
Opening Balance			234,485
<b>SOURCES</b>			
Misc			425,085
Total			425,085
<b>USES</b>			
Classified	7.00		253,527
Fringe			113,066
Operating			22,551
Total		7.00	389,144
<b>Net Increase/Decrease in Funds</b>			35,941
<b>Ending Balance</b>			270,426

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<b>EPA MAINTENANCE</b>			
Opening Balance			347,313
<b>SOURCES</b>			
Misc			249,231
Total			249,231
<b>USES</b>			
Classified	2.60		99,080
Wages			15,000
Fringe			44,257
Operating			38,377
Total		2.60	196,714
<b>Net Increase/Decrease in Funds</b>			52,517
<b>Ending Balance</b>			399,830
<b>FACILITIES MAINT NON-CORE</b>			
Opening Balance			539,182
<b>USES</b>			
Classified	4.40		187,912
Fringe			76,440
Operating			366,240
Sales and Service Recharge			-167,700
Total		4.40	462,892
<b>Net Increase/Decrease in Funds</b>			-462,892
<b>Ending Balance</b>			76,290

**University of Nevada, Las Vegas  
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<b><i>FACILITIES OPERATIONS</i></b>		
Opening Balance		419,179
<b>SOURCES</b>		
Misc		40,000
<hr/>		
Total		40,000
<b>USES</b>		
Operating		96,000
Travel		10,000
<hr/>		
Total		106,000
<b>Net Increase/Decrease in Funds</b>		<b>-66,000</b>
<b>Ending Balance</b>		<b>353,179</b>
 <b><i>FACILITIES SALES</i></b>		
Opening Balance		977,960
<b>USES</b>		
Classified	2.00	77,151
Wages		40,000
Fringe		32,529
Operating		2,286,459
Sales and Service Recharge		-2,303,534
<hr/>		
Total	2.00	132,605
<b>Net Increase/Decrease in Funds</b>		<b>-132,605</b>
<b>Ending Balance</b>		<b>845,355</b>

**University of Nevada, Las Vegas  
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<b><i>OSHA AND FIRE SAFETY</i></b>		
<b>SOURCES</b>		
Misc		250,000
<hr/>		
Total		250,000
<b>USES</b>		
Professional	1.00	77,571
Classified	2.00	91,433
Wages		10,000
Fringe		57,233
Operating		13,763
<hr/>		
Total	3.00	250,000
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>
 <b><i>PLAN &amp; CONSTRUCT PROJECTS</i></b>		
Opening Balance		10,717
<b>USES</b>		
Operating		10,717
<hr/>		
Total		10,717
<b>Net Increase/Decrease in Funds</b>		<b>-10,717</b>
<b>Ending Balance</b>		<b>0</b>

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**PLANNING & CONSTR SERVICE CTR**

Opening Balance		1,361,816
<b>USES</b>		
Professional	3.00	103,737
Wages		15,000
Fringe		26,378
Operating		64,300
Travel		8,000
Sales and Service Recharge		-115,500
Total	3.00	101,915
<b>Net Increase/Decrease in Funds</b>		-101,915
<b>Ending Balance</b>		1,259,901

**RADIATION SAFETY**

<b>SOURCES</b>		
Misc		350,000
Total		350,000
<b>USES</b>		
Professional	3.00	191,456
Wages		20,000
Fringe		64,438
Operating		74,106
Total	3.00	350,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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**REBEL RECYCLING**

Opening Balance		155,968
<b>SOURCES</b>		
Student Fees		53,000
Sales and Service		51,000
Total		104,000
<b>USES</b>		
Professional	1.00	69,983
Wages		50,000
Fringe		22,124
Operating		17,190
Total	1.00	159,297
<b>Net Increase/Decrease in Funds</b>		-55,297
<b>Ending Balance</b>		100,671

**RISK MANAGEMENT & SAFETY**

<b>SOURCES</b>		
Misc		833,709
Total		833,709
<b>USES</b>		
Professional	5.99	410,216
Classified	3.00	119,977
Wages		80,000
Fringe		176,344
Operating		44,672
Transfers Out		2,500
Total	8.99	833,709
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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<b>SHADOW LANE CAMPUS MAINTENANCE</b>		
Opening Balance		479,633
<b>SOURCES</b>		
Transfers From Other Accounts		230,033
<hr/>		
Total		230,033
<b>USES</b>		
Classified	1.00	31,863
Wages		10,000
Fringe		14,909
Operating		225,433
<hr/>		
Total	1.00	282,205
<b>Net Increase/Decrease in Funds</b>		<b>-52,172</b>
<b>Ending Balance</b>		<b>427,461</b>

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<b>STUDENT AFFAIRS BLDG MAINT</b>		
Opening Balance		644,373
<b>SOURCES</b>		
Student Fees		1,068,236
Transfers From Other Accounts		274,514
<hr/>		
Total		1,342,750
<b>USES</b>		
Professional	3.00	161,723
Graduate		22,500
Classified	11.00	505,566
Wages		72,558
Fringe		252,315
Operating		782,164
Travel		5,250
Transfers Out		150,100
<hr/>		
Total	14.00	1,952,176
<b>Net Increase/Decrease in Funds</b>		<b>-609,426</b>
<b>Ending Balance</b>		<b>34,947</b>

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<b>SYSTEM COMP SVS BLDG MAINT</b>		
Opening Balance		215,787
<b>SOURCES</b>		
Misc		370,000
<hr/>		
Total		370,000
<b>USES</b>		
Classified	1.00	34,598
Fringe		15,270
Operating		316,278
<hr/>		
Total	1.00	366,146
<b>Net Increase/Decrease in Funds</b>		3,854
<hr/>		
Ending Balance		219,641
 <b>VEHICLE REPAIR SERVICES</b>		
Opening Balance		505,312
<b>USES</b>		
Classified	2.00	75,128
Wages		9,500
Fringe		31,745
Operating		87,046
Sales and Service Recharge		-204,850
<hr/>		
Total	2.00	-1,431
<b>Net Increase/Decrease in Funds</b>		1,431
<hr/>		
Ending Balance		506,743

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<b>VPF&amp;B LEASE RESERVE</b>	
Opening Balance	626,387
<b>SOURCES</b>	
Misc	71,274
<hr/>	
Total	71,274
<b>USES</b>	
Operating	2,495
<hr/>	
Total	2,495
<b>Net Increase/Decrease in Funds</b>	68,779
<hr/>	
Ending Balance	695,166

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<u>Operations and Maintenance TOTAL</u>		
<b>Opening Balance</b>		7,285,637
<b>SOURCES</b>		
Student Fees		1,121,236
Sales and Service		51,000
Misc		3,666,527
Transfers From Other Accounts		504,547
<b>Total</b>		<b>5,343,310</b>
<b>USES</b>		
Professional	16.99	1,014,686
Graduate		22,500
Classified	36.00	1,476,235
Wages		322,058
Fringe		927,048
Operating		4,447,791
Travel		23,250
Sales and Service Recharge		-2,791,584
Transfers Out		1,224,480
<b>Total</b>	<b>52.99</b>	<b>6,666,464</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1,323,154</b>
<b>Ending Balance</b>		<b>5,962,483</b>

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<u>Scholarships</u>	
<b>CARSON CITY INTERNSHIP</b>	
<b>SOURCES</b>	
Transfers From Other Accounts	45,000
<b>Total</b>	<b>45,000</b>
<b>USES</b>	
Operating	45,000
<b>Total</b>	<b>45,000</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>
 <b>GRAD ASSISTANT GRANT-IN-AID</b>	
<b>Opening Balance</b>	771,729
<b>SOURCES</b>	
Student Fees	597,546
<b>Total</b>	<b>597,546</b>
<b>USES</b>	
Operating	165,914
<b>Total</b>	<b>165,914</b>
<b>Net Increase/Decrease in Funds</b>	<b>431,632</b>
<b>Ending Balance</b>	<b>1,203,361</b>

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<b>STUDENT ACCESS - GRADUATE</b>	
Opening Balance	1,652,919
<b>SOURCES</b>	
Student Fees	1,470,330
Total	1,470,330
<b>USES</b>	
Operating	1,300,500
Total	1,300,500
Net Increase/Decrease in Funds	169,830
Ending Balance	1,822,749
<b>STUDENT ACCESS-UNDERGRADUATE</b>	
Opening Balance	3,395,373
<b>SOURCES</b>	
Student Fees	8,933,925
Total	8,933,925
<b>USES</b>	
Wages	300,000
Operating	10,000,000
Total	10,300,000
Net Increase/Decrease in Funds	-1,366,075
Ending Balance	2,029,298

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FTE \$

<b>STUDY ABROAD SCHOLARSHIP</b>	
Opening Balance	134,022
<b>SOURCES</b>	
Student Fees	105,000
Total	105,000
<b>USES</b>	
Operating	90,000
Total	90,000
Net Increase/Decrease in Funds	15,000
Ending Balance	149,022
<b>SUMMER SESSION SCHOLARSHIP</b>	
Opening Balance	20,778
<b>SOURCES</b>	
Transfers From Other Accounts	75,000
Total	75,000
<b>USES</b>	
Operating	75,000
Total	75,000
Net Increase/Decrease in Funds	0
Ending Balance	20,778

**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

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FTE                      \$

<b><u>Scholarships TOTAL</u></b>		
Opening Balance		5,974,821
<b>SOURCES</b>		
Student Fees		11,106,801
Transfers From Other Accounts		120,000
Total		11,226,801
<b>USES</b>		
Wages		300,000
Operating		11,676,414
Total		11,976,414
<b>Net Increase/Decrease in Funds</b>		-749,613
<b>Ending Balance</b>		5,225,208

**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
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FTE                      \$

<b><u>Auxiliary Enterprise</u></b>		
<b><i>CAMPUS LIFE BUS &amp; ADMIN SVS</i></b>		
Opening Balance		125,277
<b>SOURCES</b>		
Sales and Service		12,000
Transfers From Other Accounts		700,000
Total		712,000
<b>USES</b>		
Professional	2.00	174,035
Classified	8.00	290,473
Wages		16,000
Fringe		177,590
Operating		41,640
Transfers Out		1,500
Total		701,238
<b>Net Increase/Decrease in Funds</b>	10.00	10,762
<b>Ending Balance</b>		136,039

***CAMPUS LIFE HOST***

<b>SOURCES</b>		
Transfers From Other Accounts		64,950
Total		64,950
<b>USES</b>		
Operating		64,950
Total		64,950
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
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2012-2013  
Operating Budget  
FTE                      \$

<b>CSUN-GENERAL EXPENSE</b>		
Opening Balance		621,138
<b>SOURCES</b>		
Student Fees		1,138,571
Sales and Service		3,700
<hr/>		
Total		1,142,271
<b>USES</b>		
Professional	0.67	52,889
Graduate		10,000
Wages		190,000
Fringe		16,739
Operating		398,832
Travel		5,000
Transfers Out		375,556
<hr/>		
Total	0.67	1,049,016
<b>Net Increase/Decrease in Funds</b>		93,255
<b>Ending Balance</b>		714,393

**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
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2012-2013  
Operating Budget  
FTE                      \$

<b>FACULTY AND STAFF CLINIC</b>		
Opening Balance		280,000
<b>SOURCES</b>		
Sales and Service		145,086
<hr/>		
Total		145,086
<b>USES</b>		
Professional	1.00	111,540
Classified	6.00	175,933
Fringe		114,761
Operating		20,739
<hr/>		
Total	7.00	422,973
<b>Net Increase/Decrease in Funds</b>		-277,887
<b>Ending Balance</b>		2,113

**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
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Operating Budget  
FTE                      \$

**GRAD & PROF STUDENT ASSN**

<b>Opening Balance</b>		169,012
<b>SOURCES</b>		
Student Fees		280,270
Sales and Service		3,500
Transfers From Other Accounts		5,200
<hr/>		
Total		288,970
<b>USES</b>		
Professional	1.00	54,905
Graduate		6,800
Wages		46,500
Fringe		25,896
Operating		35,252
Travel		1,200
Transfers Out		119,500
<hr/>		
Total	1.00	290,053
<b>Net Increase/Decrease in Funds</b>		-1,083
<hr/>		
<b>Ending Balance</b>		167,929

**University of Nevada, Las Vegas  
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Operating Budget  
FTE                      \$

**HEALTH LAB - MED FEES**

<b>Opening Balance</b>		517,980
<b>SOURCES</b>		
Sales and Service		883,359
<hr/>		
Total		883,359
<b>USES</b>		
Professional	2.65	228,589
Classified	3.00	109,286
Fringe		115,431
Operating		622,742
Sales and Service Recharge		-22,000
Transfers Out		29,311
<hr/>		
Total	5.65	1,083,359
<b>Net Increase/Decrease in Funds</b>		-200,000
<hr/>		
<b>Ending Balance</b>		317,980

**KUNV - OPERATING**

<b>Opening Balance</b>		1,134
<b>SOURCES</b>		
Sales and Service		3,500
<hr/>		
Total		3,500
<b>USES</b>		
Operating		4,473
Sales and Service Recharge		-300
<hr/>		
Total		4,173
<b>Net Increase/Decrease in Funds</b>		-673
<hr/>		
<b>Ending Balance</b>		461

**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>PARKING OPERATIONS</b>		
Opening Balance		744,928
<b>SOURCES</b>		
Sales and Service		3,940,558
Misc		120,027
Transfers From Other Accounts		951,327
<hr/>		
Total		5,011,912
<b>USES</b>		
Professional	2.50	182,424
Classified	7.00	317,639
Wages		263,016
Fringe		178,033
Operating		649,190
Travel		10,000
Sales and Service Recharge		-102,000
Transfers Out		4,005,012
<hr/>		
Total	9.50	5,503,314
<b>Net Increase/Decrease in Funds</b>		<b>-491,402</b>
<hr/>		
<b>Ending Balance</b>		<b>253,526</b>

**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
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Operating Budget  
FTE                      \$

<b>REBEL YELL</b>		
Opening Balance		8,829
<b>SOURCES</b>		
Student Fees		108,495
Sales and Service		125,000
<hr/>		
Total		233,495
<b>USES</b>		
Professional	0.33	30,662
Wages		144,480
Fringe		9,017
Operating		50,342
Sales and Service Recharge		-10,000
<hr/>		
Total	0.33	224,501
<b>Net Increase/Decrease in Funds</b>		<b>8,994</b>
<hr/>		
<b>Ending Balance</b>		<b>17,823</b>

University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

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FTE \$

<b>RESIDENTIAL LIFE FACILITIES</b>		
Opening Balance		237,927
<b>SOURCES</b>		
Sales and Service		12,237,441
Transfers From Other Accounts		400,000
Total		12,637,441
<b>USES</b>		
Professional	7.00	369,043
Graduate		26,253
Classified	15.00	513,402
Wages		293,830
Fringe		369,001
Operating		5,662,614
Travel		4,000
Transfers Out		4,654,274
Total	22.00	11,892,417
<b>Net Increase/Decrease in Funds</b>		745,024
<b>Ending Balance</b>		982,951

University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

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<b>RODEO PROGRAM</b>		
Opening Balance		28,053
<b>SOURCES</b>		
Sales and Service		141,049
Transfers From Other Accounts		50,000
Total		191,049
<b>USES</b>		
Professional	0.00	45,818
Fringe		3,627
Operating		141,837
Total	0.00	191,282
<b>Net Increase/Decrease in Funds</b>		-233
<b>Ending Balance</b>		27,820
<b>SBS BACK OF HOUSE</b>		
<b>SOURCES</b>		
Sales and Service		138,500
Total		138,500
<b>USES</b>		
Professional	0.00	17,550
Classified	0.00	5,000
Wages		385,000
Fringe		17,793
Operating		183,854
Sales and Service Recharge		-5,000
Total	0.00	604,197
<b>Net Increase/Decrease in Funds</b>		-465,697
<b>Ending Balance</b>		0



University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b>STUDENT UNION EVENT SERVICES</b>		
Opening Balance		408,772
<b>SOURCES</b>		
Sales and Service		1,841,000
<hr/>		
Total		1,841,000
<b>USES</b>		
Professional	11.00	504,737
Classified	2.00	85,452
Fringe		228,305
Operating		834,017
Travel		12,600
Sales and Service Recharge		-470,000
Transfers Out		552,950
<hr/>		
Total	13.00	1,748,061
<b>Net Increase/Decrease in Funds</b>		92,939
<b>Ending Balance</b>		501,711

University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
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<b>STUDENT UNION OPERATIONS</b>		
Opening Balance		1,297,877
<b>SOURCES</b>		
Student Fees		4,567,303
Sales and Service		165,326
Transfers From Other Accounts		775,000
<hr/>		
Total		5,507,629
<b>USES</b>		
Professional	2.00	96,522
Graduate		11,250
Classified	15.00	493,811
Wages		480,000
Fringe		277,597
Operating		419,541
Travel		5,400
Transfers Out		4,541,255
<hr/>		
Total	17.00	6,325,376
<b>Net Increase/Decrease in Funds</b>		-817,747
<b>Ending Balance</b>		480,130

**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
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**STUDENT WELLNESS**

Opening Balance		750,109
<b>SOURCES</b>		
Student Fees		3,762,800
<hr/>		
Total		3,762,800
<b>USES</b>		
Professional	23.20	1,874,080
Graduate		89,083
Classified	14.00	454,600
Wages		20,000
Fringe		740,009
Operating		724,075
Travel		13,000
Transfers Out		80,639
<hr/>		
Total	37.20	3,995,486
<b>Net Increase/Decrease in Funds</b>		<b>-232,686</b>
<b>Ending Balance</b>		<b>517,423</b>

**TMC ACCOUNTING**

<b>USES</b>		
Wages		13,000
Fringe		443
Operating		7,510
<hr/>		
Total		20,953
<b>Net Increase/Decrease in Funds</b>		<b>-20,953</b>
<b>Ending Balance</b>		<b>0</b>

**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
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2012-2013  
Operating Budget  
FTE                      \$

**TMC BOOKING & EVENT SERVICES**

<b>SOURCES</b>		
Sales and Service		2,298,300
<hr/>		
Total		2,298,300
<b>USES</b>		
Professional	1.00	85,129
Classified	1.00	41,497
Wages		448,100
Fringe		56,404
Operating		643,628
Travel		5,000
Sales and Service Recharge		-25,000
<hr/>		
Total	2.00	1,254,758
<b>Net Increase/Decrease in Funds</b>		<b>1,043,542</b>
<b>Ending Balance</b>		<b>0</b>

**TMC CAPITAL EQUIPMENT**

<b>USES</b>		
Operating		125,000
<hr/>		
Total		125,000
<b>Net Increase/Decrease in Funds</b>		<b>-125,000</b>
<b>Ending Balance</b>		<b>0</b>



University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

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FTE \$

**TMC EVNT PRODUCTION-BACK HOUSE**

**SOURCES**

Sales and Service		580,000
<b>Total</b>		<b>580,000</b>

**USES**

Professional	3.00	245,729
Classified	5.00	264,235
Wages		500,000
Fringe		180,983
Operating		544,846
Sales and Service Recharge		-444

<b>Total</b>	<b>8.00</b>	<b>1,735,349</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1,155,349</b>

Ending Balance 0

**TMC EXECUTIVE DEPARTMENT**

**SOURCES**

Sales and Service		27,500
<b>Total</b>		<b>27,500</b>

**USES**

Professional	2.00	195,464
Wages		17,500
Fringe		52,944
Operating		23,113
Travel		600

<b>Total</b>	<b>2.00</b>	<b>289,621</b>
<b>Net Increase/Decrease in Funds</b>		<b>-262,121</b>

Ending Balance 0

University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
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FTE \$

**TMC FACILITY OPERATIONS**

**USES**

Professional	1.00	84,578
Classified	12.00	562,306
Wages		275,000
Fringe		243,493
Operating		1,906,964
Sales and Service Recharge		-60,000

<b>Total</b>	<b>13.00</b>	<b>3,012,341</b>
<b>Net Increase/Decrease in Funds</b>		<b>-3,012,341</b>

Ending Balance 0

**TMC HUMAN RESOURCES**

**USES**

Professional	2.00	184,436
Classified	5.00	194,870
Wages		52,000
Fringe		133,979
Operating		58,733
Travel		2,300

<b>Total</b>	<b>7.00</b>	<b>626,318</b>
<b>Net Increase/Decrease in Funds</b>		<b>-626,318</b>

Ending Balance 0



**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
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FTE                      \$

**TMC TICKET OFFICE**

**USES**

Professional	3.00	196,725
Classified	1.00	40,997
Wages		250,000
Fringe		94,779
Operating		54,238
Travel		6,700

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Total	4.00	643,439
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<b>Net Increase/Decrease in Funds</b>		<b>-643,439</b>
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<b>Ending Balance</b>		<b>0</b>
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**TMC UNLVTICKETS**

**SOURCES**

Sales and Service		2,745,000
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Total		2,745,000
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**USES**

Professional	5.00	225,806
Wages		280,000
Fringe		95,753
Operating		765,075
Travel		2,000

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Total	5.00	1,368,634
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<b>Net Increase/Decrease in Funds</b>		<b>1,376,366</b>
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<b>Ending Balance</b>		<b>0</b>
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**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**TMC VIDEO PRODUCTION**

**SOURCES**

Sales and Service		255,725
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Total		255,725
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**USES**

Professional	2.00	106,230
Classified	1.00	44,412
Wages		100,160
Fringe		57,682
Operating		112,643
Travel		2,100
Sales and Service Recharge		-500

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Total	3.00	422,727
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<b>Net Increase/Decrease in Funds</b>		<b>-167,002</b>
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<b>Ending Balance</b>		<b>0</b>
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**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
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2012-2013  
Operating Budget  
FTE                      \$

<u>Auxiliary Enterprise TOTAL</u>		
<b>Opening Balance</b>		8,423,325
<b>SOURCES</b>		
Student Fees		9,857,439
Sales and Service		44,086,009
Investment/Endowment Income		15,000
Misc		120,027
Transfers From Other Accounts		4,026,397
<b>Total</b>		<b>58,104,872</b>
<b>USES</b>		
Professional	98.35	6,654,124
Graduate		189,386
Classified	107.00	4,161,695
Wages		5,718,007
Fringe		3,972,694
Operating		20,068,062
Travel		83,670
Sales and Service Recharge		-1,271,244
Transfers Out		20,671,154
<b>Total</b>	<b>205.35</b>	<b>60,247,548</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,142,676</b>
<b>Ending Balance</b>		<b>6,280,649</b>

**University of Nevada, Las Vegas  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
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FTE                      \$

<u>UNLV TOTAL</u>		
<b>Opening Balance</b>		92,218,132
<b>SOURCES</b>		
Student Fees		49,770,495
Sales and Service		52,991,294
Indirect Cost Recovery		6,674,960
Investment/Endowment Income		669,147
Gifts		8,393,866
Misc		4,340,427
Transfers From Other Accounts		25,668,209
<b>Total</b>		<b>148,508,398</b>
<b>USES</b>		
Professional	436.10	34,679,470
Graduate		1,781,520
Classified	251.49	9,907,912
Wages		10,084,433
Fringe		14,096,378
Operating		65,194,510
Travel		2,092,600
Sales and Service Recharge		-10,726,276
Transfers Out		35,961,884
<b>Total</b>	<b>687.59</b>	<b>163,072,431</b>
<b>Net Increase/Decrease in Funds</b>		<b>-14,564,033</b>
<b>Ending Balance</b>		<b>77,654,099</b>

**Intercollegiate Athletics, UNLV  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>Student Services</b>		
<b>ATHLETIC ADMINISTRATION</b>		
Opening Balance		1,134,483
<b>SOURCES</b>		
Student Fees		2,341,925
Sales and Service		2,050,417
Investment/Endowment Income		17,000
Misc		1,900
Transfers From Other Accounts		4,320,000
<b>Total</b>		<b>8,731,242</b>
<b>USES</b>		
Professional	2.00	517,098
Classified	1.00	42,553
Wages		21,000
Fringe		101,237
Operating		2,031,667
Travel		14,000
Transfers Out		626,067
<b>Total</b>	<b>3.00</b>	<b>3,353,622</b>
<b>Net Increase/Decrease in Funds</b>		<b>5,377,620</b>
<b>Ending Balance</b>		<b>73,739</b>

**Intercollegiate Athletics, UNLV  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>ATHLETIC VIDEO</b>		
<b>USES</b>		
Professional	1.00	56,845
Wages		25,000
Fringe		19,603
Operating		68,950
<b>Total</b>	<b>1.00</b>	<b>170,398</b>
<b>Net Increase/Decrease in Funds</b>		<b>-170,398</b>
<b>Ending Balance</b>		<b>0</b>
<b>BASEBALL</b>		
<b>SOURCES</b>		
Sales and Service		85,000
<b>Total</b>		<b>85,000</b>
<b>USES</b>		
Professional	4.00	273,000
Wages		12,000
Fringe		84,753
Operating		203,332
Travel		118,000
<b>Total</b>	<b>4.00</b>	<b>691,085</b>
<b>Net Increase/Decrease in Funds</b>		<b>-606,085</b>
<b>Ending Balance</b>		<b>0</b>



**Intercollegiate Athletics, UNLV  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**DONOR SERVICES**

**SOURCES**

Sales and Service		400,000
Gifts		5,747,500

---

Total    6,147,500

**USES**

Professional	5.60	416,125
Fringe		114,664
Operating		228,307
Travel		5,000

---

Total    5.60                      764,096

**Net Increase/Decrease in Funds**                      5,383,404

**Ending Balance**    0

**EQUIPMENT**

**SOURCES**

Sales and Service		29,000
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---

Total    29,000

**USES**

Wages		104,000
Fringe		2,100
Operating		721,510
Travel		7,120

---

Total    834,730

**Net Increase/Decrease in Funds**                      -805,730

**Ending Balance**    0

**Intercollegiate Athletics, UNLV  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**FOOTBALL**

**SOURCES**

Sales and Service		2,535,000
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Total    2,535,000

**USES**

Professional	13.00	1,533,882
Graduate		60,000
Wages		17,000
Fringe		355,044
Operating		2,786,550
Travel		742,208

---

Total    13.00                      5,494,684

**Net Increase/Decrease in Funds**                      -2,959,684

**Ending Balance**    0

**GOLF**

**SOURCES**

Gifts		150,000
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Total    150,000

**USES**

Professional	2.00	246,677
Fringe		56,118
Operating		67,039
Travel		85,000

---

Total    2.00                      454,834

**Net Increase/Decrease in Funds**                      -304,834

**Ending Balance**    0

**Intercollegiate Athletics, UNLV  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**NCAA ASSISTANCE**

<b>SOURCES</b>		
Sales and Service		113,000
<hr/>		
Total		113,000
<b>USES</b>		
Professional	0.68	29,172
Wages		20,000
Fringe		11,975
Operating		192,000
<hr/>		
Total	0.68	253,147
<b>Net Increase/Decrease in Funds</b>		<b>-140,147</b>
<hr/>		
Ending Balance		0

**NCAA COMPLIANCE**

<b>USES</b>		
Professional	1.00	84,975
Fringe		18,689
Operating		3,545
Travel		3,202
<hr/>		
Total	1.00	110,411
<b>Net Increase/Decrease in Funds</b>		<b>-110,411</b>
<hr/>		
Ending Balance		0

**Intercollegiate Athletics, UNLV  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**OTHER SPORT GAME OPERATIONS**

<b>SOURCES</b>		
Sales and Service		70,000
<hr/>		
Total		70,000
<b>USES</b>		
Professional	2.00	115,254
Classified	1.00	27,631
Wages		510,000
Fringe		71,404
Operating		242,007
Travel		2,344
<hr/>		
Total	3.00	968,640
<b>Net Increase/Decrease in Funds</b>		<b>-898,640</b>
<hr/>		
Ending Balance		0

**REBEL GIRLS DANCE TEAM**

<b>SOURCES</b>		
Sales and Service		95,250
Gifts		7,000
<hr/>		
Total		102,250
<b>USES</b>		
Professional	0.00	18,000
Fringe		675
Operating		47,428
Travel		50,530
<hr/>		
Total	0.00	116,633
<b>Net Increase/Decrease in Funds</b>		<b>-14,383</b>
<hr/>		
Ending Balance		0

**Intercollegiate Athletics, UNLV  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**SOCCER**

**SOURCES**

Sales and Service		8,000
Gifts		252,500

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Total		260,500
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**USES**

Professional	2.00	88,396
Fringe		33,803
Operating		153,528
Travel		83,382

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Total	2.00	359,109
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<b>Net Increase/Decrease in Funds</b>		-98,609
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<b>Ending Balance</b>		0
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**SPORTS INFORMATION**

**USES**

Professional	4.00	191,134
Classified	1.00	42,553
Fringe		85,385
Operating		41,281

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Total	5.00	360,353
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<b>Net Increase/Decrease in Funds</b>		-360,353
---------------------------------------	--	----------

<b>Ending Balance</b>		0
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**Intercollegiate Athletics, UNLV  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**SPORTS MEDICINE**

**SOURCES**

Gifts		21,370
-------	--	--------

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Total		21,370
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**USES**

Professional	2.00	298,881
Classified	0.50	17,999
Fringe		58,467
Operating		700,880
Travel		10,125

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Total	2.50	1,086,352
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<b>Net Increase/Decrease in Funds</b>		-1,064,982
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<b>Ending Balance</b>		0
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**STRENGTH AND CONDITIONING**

**USES**

Professional	3.00	194,625
Fringe		58,246
Operating		13,500

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Total	3.00	266,371
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<b>Net Increase/Decrease in Funds</b>		-266,371
---------------------------------------	--	----------

<b>Ending Balance</b>		0
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**Intercollegiate Athletics, UNLV  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**SWIMMING-MENS**

**SOURCES**

Sales and Service		4,000
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Total		4,000
-------	--	-------

**USES**

Professional	1.75	113,134
--------------	------	---------

Fringe		35,653
--------	--	--------

Operating		183,140
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Travel		50,042
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Total	1.75	381,969
-------	------	---------

<b>Net Increase/Decrease in Funds</b>		-377,969
---------------------------------------	--	----------

Ending Balance		0
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**TENNIS**

**SOURCES**

Sales and Service		2,000
-------------------	--	-------

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Total		2,000
-------	--	-------

**USES**

Professional	1.00	74,636
--------------	------	--------

Fringe		18,679
--------	--	--------

Operating		69,400
-----------	--	--------

Travel		51,516
--------	--	--------

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Total	1.00	214,231
-------	------	---------

<b>Net Increase/Decrease in Funds</b>		-212,231
---------------------------------------	--	----------

Ending Balance		0
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**Intercollegiate Athletics, UNLV  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**VOLLEYBALL**

**SOURCES**

Sales and Service		10,000
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Total		10,000
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**USES**

Professional	3.00	210,325
--------------	------	---------

Fringe		60,423
--------	--	--------

Operating		185,045
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Travel		168,148
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Total	3.00	623,941
-------	------	---------

<b>Net Increase/Decrease in Funds</b>		-613,941
---------------------------------------	--	----------

Ending Balance		0
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**WOMENS BASKETBALL**

**SOURCES**

Sales and Service		51,291
-------------------	--	--------

Gifts		150
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Total		51,441
-------	--	--------

**USES**

Professional	5.00	570,210
--------------	------	---------

Fringe		143,449
--------	--	---------

Operating		342,880
-----------	--	---------

Travel		258,860
--------	--	---------

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Total	5.00	1,315,399
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<b>Net Increase/Decrease in Funds</b>		-1,263,958
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Ending Balance		0
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**Intercollegiate Athletics, UNLV  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE \$

<b>Operations and Maintenance</b>		
<b>ICA GROUNDS/FACILITIES OVERAGE</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		310,223
<hr/>		
Total		310,223
<b>USES</b>		
Operating		516,553
<hr/>		
Total		516,553
<b>Net Increase/Decrease in Funds</b>		<b>-206,330</b>
<hr/>		
<b>Ending Balance</b>		<b>0</b>

**Intercollegiate Athletics, UNLV  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE \$

<b>ICA-UNLV TOTAL</b>		
<b>Opening Balance</b>		1,134,483
<b>SOURCES</b>		
Student Fees		2,341,925
Sales and Service		10,567,308
Investment/Endowment Income		17,000
Gifts		6,187,270
Misc		1,900
Transfers From Other Accounts		4,630,223
<hr/>		
Total		23,745,626
<b>USES</b>		
Professional	76.04	7,178,394
Graduate		60,000
Classified	3.50	130,736
Wages		734,000
Fringe		1,864,014
Operating		11,636,305
Travel		2,606,254
Sales and Service Recharge		-29,400
Transfers Out		626,067
<hr/>		
Total	79.54	24,806,370
<b>Net Increase/Decrease in Funds</b>		<b>-1,060,744</b>
<hr/>		
<b>Ending Balance</b>		<b>73,739</b>

**Law School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<u>Instruction</u>			
<b>COBEAGA, TOMLINSON PROF. OF LAW</b>			
<b>SOURCES</b>			
Gifts			25,000
Total			25,000
Net Increase/Decrease in Funds			25,000
Ending Balance			25,000
 <b>DORIS-THEODORE LEE PROF OF LAW</b>			
<b>SOURCES</b>			
Gifts			25,000
Total			25,000
Net Increase/Decrease in Funds			25,000
Ending Balance			25,000
 <b>E.L.CORD LAW PROFESSOR</b>			
<b>SOURCES</b>			
Gifts			25,000
Total			25,000
<b>USES</b>			
Professional	0.00		20,799
Fringe			3,887
Total			24,686
Net Increase/Decrease in Funds			314
Ending Balance			314

**Law School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>GORDON &amp; SILVER LAW PROFESSOR</b>			
<b>SOURCES</b>			
Gifts			25,000
Total			25,000
<b>USES</b>			
Professional	0.00		20,799
Fringe			3,887
Total			24,686
Net Increase/Decrease in Funds			314
Ending Balance			314
 <b>IGT-INTELLECTUAL PROP.LAW PROF</b>			
<b>SOURCES</b>			
Gifts			25,000
Total			25,000
<b>USES</b>			
Professional	0.00		20,799
Fringe			3,887
Total			24,686
Net Increase/Decrease in Funds			314
Ending Balance			314



**Law School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>Public Service</u></b>		
<b>LAW FACULTY PROJECTS</b>		
Opening Balance		28,668
<b>USES</b>		
Professional	1.00	16,375
Fringe		3,785
Operating		2,000
Travel		3,000
Total	1.00	25,160
<b>Net Increase/Decrease in Funds</b>		<b>-25,160</b>
 Ending Balance		 3,508
 <b><u>Academic Support</u></b>		
<b>GAMING LAW JOURNAL</b>		
Opening Balance		21,750
<b>SOURCES</b>		
Sales and Service		14,750
Total		14,750
<b>USES</b>		
Operating		17,116
Total		17,116
<b>Net Increase/Decrease in Funds</b>		<b>-2,366</b>
 Ending Balance		 19,384

**Law School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
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FTE                      \$

<b>LAW ACTIVITY &amp; PROGRAM</b>		
Opening Balance		3,370,093
<b>SOURCES</b>		
Student Fees		2,112,000
Total		2,112,000
<b>USES</b>		
Professional	11.50	1,802,202
Classified	1.00	40,862
Fringe		397,989
Operating		799,875
Travel		35,000
Transfers Out		300,000
Total	12.50	3,375,928
<b>Net Increase/Decrease in Funds</b>		<b>-1,263,928</b>
 Ending Balance		 2,106,165
 <b>LAW FAC TRAVEL &amp; RESEARCH GIFT</b>		
Opening Balance		32,604
<b>SOURCES</b>		
Gifts		300,000
Total		300,000
<b>USES</b>		
Wages		50,000
Fringe		750
Operating		48,250
Travel		200,000
Total		299,000
<b>Net Increase/Decrease in Funds</b>		<b>1,000</b>
 Ending Balance		 33,604

**Law School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
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<b>LAW INSTRUCTIONAL SUPPORT</b>		
Opening Balance		743,464
<b>SOURCES</b>		
Student Fees		186,000
<hr/>		
Total		186,000
<b>USES</b>		
Professional	0.00	200,000
Fringe		7,500
Operating		6,510
<hr/>		
Total	0.00	214,010
<b>Net Increase/Decrease in Funds</b>		<b>-28,010</b>
<hr/>		
<b>Ending Balance</b>		<b>715,454</b>
 <b>LAW LIBRARY ACQUISITIONS</b>		
Opening Balance		521,625
<b>SOURCES</b>		
Student Fees		145,500
<hr/>		
Total		145,500
<b>USES</b>		
Operating		80,093
<hr/>		
Total		80,093
<b>Net Increase/Decrease in Funds</b>		<b>65,407</b>
<hr/>		
<b>Ending Balance</b>		<b>587,032</b>

**Law School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>LAW LIBRARY GIFT</b>		
Opening Balance		10,609
<b>USES</b>		
Operating		500
<hr/>		
Total		500
<b>Net Increase/Decrease in Funds</b>		<b>-500</b>
<hr/>		
<b>Ending Balance</b>		<b>10,109</b>
 <b>LAW MISC ACTIVITIES</b>		
Opening Balance		133,119
<b>SOURCES</b>		
Sales and Service		40,600
<hr/>		
Total		40,600
<b>USES</b>		
Wages		750
Fringe		11
Operating		33,571
<hr/>		
Total		34,332
<b>Net Increase/Decrease in Funds</b>		<b>6,268</b>
<hr/>		
<b>Ending Balance</b>		<b>139,387</b>

**Law School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>LAW SALTMAN CTR GIFT</b>		
Opening Balance		16,716
<b>SOURCES</b>		
Gifts		60,000
<hr/>		
Total		60,000
<b>USES</b>		
Professional	0.00	21,018
Fringe		3,928
Operating		29,900
Travel		500
<hr/>		
Total	0.00	55,346
<b>Net Increase/Decrease in Funds</b>		4,654
<hr/>		
Ending Balance		21,370
 <b>LAW SCHOOL GIFT</b>		
Opening Balance		130,225
<b>SOURCES</b>		
Gifts		650,000
<hr/>		
Total		650,000
<b>USES</b>		
Professional	1.01	289,816
Classified	1.00	31,863
Wages		1,000
Fringe		66,517
Operating		138,110
Travel		50,000
<hr/>		
Total	2.01	577,306
<b>Net Increase/Decrease in Funds</b>		72,694
<hr/>		
Ending Balance		202,919

**Law School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>LAW SCHOOL STUDENT FEE ACCOUNT</b>		
Opening Balance		31,729
<b>SOURCES</b>		
Student Fees		56,200
Sales and Service		9,000
<hr/>		
Total		65,200
<b>USES</b>		
Professional	0.00	3,000
Wages		6,000
Fringe		203
Operating		45,282
Travel		15,000
<hr/>		
Total	0.00	69,485
<b>Net Increase/Decrease in Funds</b>		-4,285
<hr/>		
Ending Balance		27,444
 <b>LAW STUDENT TECH FEE</b>		
Opening Balance		66,909
<b>SOURCES</b>		
Student Fees		51,860
<hr/>		
Total		51,860
<b>USES</b>		
Wages		45,000
Fringe		675
Operating		26,215
<hr/>		
Total		71,890
<b>Net Increase/Decrease in Funds</b>		-20,030
<hr/>		
Ending Balance		46,879

**Law School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>LEGAL CLINIC GIFT</b>		
Opening Balance		30,105
<b>SOURCES</b>		
Gifts		125,000
Total		
<b>USES</b>		
Professional	1.00	58,500
Classified	1.00	27,631
Fringe		36,545
Operating		9,832
Travel		3,000
Total		
Net Increase/Decrease in Funds	2.00	135,508
Ending Balance		19,597

**Law School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>Academic Support TOTAL</b>		
Opening Balance		5,108,948
<b>SOURCES</b>		
Student Fees		2,551,560
Sales and Service		64,350
Gifts		1,135,000
Total		
<b>USES</b>		
Professional	13.51	2,374,536
Classified	3.00	100,356
Wages		102,750
Fringe		514,118
Operating		1,235,254
Travel		303,500
Transfers Out		300,000
Total		
Net Increase/Decrease in Funds	16.51	4,930,514
Ending Balance		3,929,344

**Law School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<u>Student Services</u>	
<b>TUITION DEPOSIT FEE - LAW</b>	
Opening Balance	150,485
<b>SOURCES</b>	
Student Fees	17,500
Total	17,500
<b>USES</b>	
Operating	17,863
Transfers Out	1,000
Total	18,863
<b>Net Increase/Decrease in Funds</b>	-1,363
<b>Ending Balance</b>	149,122
 <u>Scholarships</u>	
<b>LAW SCHOOL SCHOLARSHIP</b>	
Opening Balance	775,179
<b>SOURCES</b>	
Transfers From Other Accounts	500,000
Total	500,000
<b>USES</b>	
Operating	550,000
Total	550,000
<b>Net Increase/Decrease in Funds</b>	-50,000
<b>Ending Balance</b>	725,179

**Law School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

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FTE                      \$

<u>LAW SCHOOL STUDENT ACCESS</u>	
Opening Balance	511,551
<b>SOURCES</b>	
Student Fees	2,511,000
Total	2,511,000
<b>USES</b>	
Operating	2,450,000
Total	2,450,000
<b>Net Increase/Decrease in Funds</b>	61,000
<b>Ending Balance</b>	572,551
 <u>Scholarships TOTAL</u>	
Opening Balance	1,286,730
<b>SOURCES</b>	
Student Fees	2,511,000
Transfers From Other Accounts	500,000
Total	3,011,000
<b>USES</b>	
Operating	3,000,000
Total	3,000,000
<b>Net Increase/Decrease in Funds</b>	11,000
<b>Ending Balance</b>	1,297,730

**Law School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

**2012-2013  
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<b><u>LAW TOTAL</u></b>		
<b>Opening Balance</b>		7,669,898
<b>SOURCES</b>		
Student Fees		5,620,060
Sales and Service		64,350
Gifts		1,335,000
Transfers From Other Accounts		500,000
<b>Total</b>		
		7,519,410
<b>USES</b>		
Professional	15.51	2,941,082
Classified	3.00	100,356
Wages		110,250
Fringe		573,065
Operating		4,310,767
Travel		311,500
Transfers Out		501,000
<b>Total</b>		
	18.51	8,848,020
<b>Net Increase/Decrease in Funds</b>		-1,328,610
<b>Ending Balance</b>		6,341,288

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**Dental School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>Instruction</u></b>		
<b>ADV DENTAL EDUCATION</b>		
Opening Balance		22,566
Net Increase/Decrease in Funds		0
Ending Balance		22,566
 <b>AEGD RESIDENCY PROGRAM</b>		
Opening Balance		143,618
<b>SOURCES</b>		
Sales and Service		998,012
Transfers From Other Accounts		142,405
Total		1,140,417
<b>USES</b>		
Professional	7.20	275,917
Classified	4.00	108,752
Wages		2,000
Fringe		142,361
Operating		534,571
Travel		3,000
Total	11.20	1,066,601
Net Increase/Decrease in Funds		73,816
Ending Balance		217,434

**Dental School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

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FTE                      \$

<b>DENTAL CONTINUING EDUC PROGRMS</b>		
Opening Balance		16,158
<b>SOURCES</b>		
Student Fees		122,019
Total		122,019
<b>USES</b>		
Professional	0.00	34,750
Classified	0.50	18,782
Fringe		10,672
Operating		41,895
Total	0.50	106,099
Net Increase/Decrease in Funds		15,920
Ending Balance		32,078
 <b>DENTAL MED - FACULTY START-UP</b>		
Opening Balance		49,706
<b>SOURCES</b>		
Sales and Service		650
Total		650
<b>USES</b>		
Operating		12,322
Travel		10,000
Total		22,322
Net Increase/Decrease in Funds		-21,672
Ending Balance		28,034

**Dental School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

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<b>DENTAL SCHL SPECIAL PROG FEE</b>		
Opening Balance		4,402,502
<b>SOURCES</b>		
Student Fees		4,355,400
Total		
		4,355,400
<b>USES</b>		
Classified	8.75	331,312
Wages		20,000
Fringe		138,779
Operating		4,600,626
Travel		10,000
Total		
	8.75	5,100,717
<b>Net Increase/Decrease in Funds</b>		<b>-745,317</b>
<b>Ending Balance</b>		<b>3,657,185</b>

**Dental School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

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<b>DENTAL SCHOOL - SUMMER</b>		
Opening Balance		2,277,215
<b>SOURCES</b>		
Student Fees		3,141,020
Total		
		3,141,020
<b>USES</b>		
Professional	14.85	1,649,662
Classified	10.00	281,730
Wages		45,000
Fringe		512,485
Operating		527,684
Travel		70,000
Transfers Out		480,095
Total		
	24.85	3,566,656
<b>Net Increase/Decrease in Funds</b>		<b>-425,636</b>
<b>Ending Balance</b>		<b>1,851,579</b>

**Dental School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

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FTE                      \$

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**DENTAL SLC STUDENT CLINIC**

Opening Balance		2,524,389
<b>SOURCES</b>		
Sales and Service		2,638,734
Transfers From Other Accounts		8,100
<hr/>		
Total		2,646,834
<b>USES</b>		
Professional	3.80	299,575
Classified	28.25	875,399
Wages		12,000
Fringe		489,024
Operating		1,078,429
Transfers Out		943,624
<hr/>		
Total	32.05	3,698,051
<b>Net Increase/Decrease in Funds</b>		<b>-1,051,217</b>
<hr/>		
Ending Balance		1,473,172

**Dental School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

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**DENTAL UNLV WELLNESS CTR CLNC**

Opening Balance		19,466
<b>SOURCES</b>		
Sales and Service		221,768
Transfers From Other Accounts		50,000
<hr/>		
Total		271,768
<b>USES</b>		
Professional	0.80	89,100
Classified	2.00	46,583
Fringe		42,795
Operating		86,411
<hr/>		
Total	2.80	264,889
<b>Net Increase/Decrease in Funds</b>		<b>6,879</b>
<hr/>		
Ending Balance		26,345
 <b>ORAL FACIAL DENTAL RESRCH GIFT</b>		
Opening Balance		3,000
<b>SOURCES</b>		
Gifts		3,000
<hr/>		
Total		3,000
<b>USES</b>		
Operating		3,000
<hr/>		
Total		3,000
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<hr/>		
Ending Balance		3,000

**Dental School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>ORTHO PROGRAM</b>		
Opening Balance		365,371
<b>SOURCES</b>		
Student Fees		881,000
Sales and Service		481,377
<hr/>		
Total		1,362,377
<b>USES</b>		
Professional	3.20	522,440
Classified	7.00	227,306
Wages		2,000
Fringe		220,039
Operating		244,180
Travel		3,000
Transfers Out		140,477
<hr/>		
Total	10.20	1,359,442
<b>Net Increase/Decrease in Funds</b>		2,935
<b>Ending Balance</b>		368,306

**Dental School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>PEDIATRIC PROGRAM</b>		
Opening Balance		313,360
<b>SOURCES</b>		
Student Fees		361,200
Sales and Service		639,797
<hr/>		
Total		1,000,997
<b>USES</b>		
Professional	1.73	292,181
Classified	9.00	277,975
Wages		13,000
Fringe		185,501
Operating		196,689
Travel		4,000
Transfers Out		113,405
<hr/>		
Total	10.73	1,082,751
<b>Net Increase/Decrease in Funds</b>		-81,754
<b>Ending Balance</b>		231,606

**Dental School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

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FTE                      \$

<b><u>Instruction TOTAL</u></b>		
Opening Balance		10,137,351
<b>SOURCES</b>		
Student Fees		8,860,639
Sales and Service		4,980,338
Gifts		3,000
Transfers From Other Accounts		200,505
<hr/>		
Total		14,044,482
<b>USES</b>		
Professional	31.58	3,163,625
Classified	69.50	2,167,839
Wages		94,000
Fringe		1,741,656
Operating		7,325,807
Travel		100,000
Transfers Out		1,677,601
<hr/>		
Total	101.08	16,270,528
<b>Net Increase/Decrease in Funds</b>		<b>-2,226,046</b>
<hr/>		
<b>Ending Balance</b>		<b>7,911,305</b>

**Dental School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

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FTE                      \$

<b><u>Public Service</u></b>		
<b><i>DENTAL FACULTY PRACTICE</i></b>		
Opening Balance		45,326
<b>SOURCES</b>		
Sales and Service		435,983
Transfers From Other Accounts		25,000
<hr/>		
Total		460,983
<b>USES</b>		
Professional	2.00	219,691
Classified	3.00	85,195
Wages		1,000
Fringe		74,259
Operating		82,844
Travel		1,000
<hr/>		
Total	5.00	463,989
<b>Net Increase/Decrease in Funds</b>		<b>-3,006</b>
<hr/>		
<b>Ending Balance</b>		<b>42,320</b>
<b><u>Academic Support</u></b>		
<b><i>DENTAL STUDENT ACTIVITY FEE</i></b>		
Opening Balance		43,737
<b>SOURCES</b>		
Student Fees		42,700
<hr/>		
Total		42,700
<b>USES</b>		
Operating		20,695
Transfers Out		11,000
<hr/>		
Total		31,695
<b>Net Increase/Decrease in Funds</b>		<b>11,005</b>
<hr/>		
<b>Ending Balance</b>		<b>54,742</b>



**Dental School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
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FTE                      \$

<u>Student Services</u>		
<b><i>DENTAL PREDOC DEPOSIT</i></b>		
Opening Balance		104,462
<b>SOURCES</b>		
Student Fees		74,000
Total		
		74,000
<b>USES</b>		
Operating		8,190
Transfers Out		5,000
Total		
		13,190
<b>Net Increase/Decrease in Funds</b>		<b>60,810</b>
<b>Ending Balance</b>		<b>165,272</b>
 <u>Scholarships</u>		
<b><i>DENTAL SCHOOL STUDENT ACCESS</i></b>		
Opening Balance		457,148
<b>SOURCES</b>		
Student Fees		412,482
Total		
		412,482
<b>USES</b>		
Operating		235,000
Total		
		235,000
<b>Net Increase/Decrease in Funds</b>		<b>177,482</b>
<b>Ending Balance</b>		<b>634,630</b>

**Dental School  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<u>DENTAL TOTAL</u>		
Opening Balance		11,321,703
<b>SOURCES</b>		
Student Fees		9,475,221
Sales and Service		5,417,421
Indirect Cost Recovery		10,812
Gifts		40,792
Misc		17,576
Transfers From Other Accounts		379,999
Total		
		15,341,821
<b>USES</b>		
Professional	35.08	3,495,152
Classified	76.50	2,395,192
Wages		96,000
Fringe		1,914,094
Operating		7,746,219
Travel		101,000
Transfers Out		1,698,601
Total		
	111.58	17,446,258
<b>Net Increase/Decrease in Funds</b>		<b>-2,104,437</b>
<b>Ending Balance</b>		<b>9,217,266</b>

College of Southern Nevada  
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Sources and Uses of Funds

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FTE \$

<u>Instruction</u>			
<b>AMER HRT COM.TRN CNTR&amp;HLTHCARE</b>			
Opening Balance			583,131
<b>SOURCES</b>			
Student Fees			950,000
Total			950,000
<b>USES</b>			
Professional	3.00		449,992
Wages			13,000
Fringe			83,860
Operating			242,000
Travel			12,000
Transfers Out			95,000
Total		3.00	895,852
<b>Net Increase/Decrease in Funds</b>			54,148
<b>Ending Balance</b>			637,279

College of Southern Nevada  
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<b>CHILD CARE CENTER -CSN</b>			
Opening Balance			7,215
<b>SOURCES</b>			
Sales and Service			367,632
Transfers From Other Accounts			57,729
Total			425,361
<b>USES</b>			
Classified	10.00		290,000
Wages			7,500
Fringe			106,662
Operating			28,414
Total		10.00	432,576
<b>Net Increase/Decrease in Funds</b>			-7,215
<b>Ending Balance</b>			0
<b>CNA PROGRAM</b>			
Opening Balance			92,803
<b>SOURCES</b>			
Sales and Service			89,520
Total			89,520
<b>USES</b>			
Professional	0.00		34,000
Fringe			3,383
Operating			32,500
Total		0.00	69,883
<b>Net Increase/Decrease in Funds</b>			19,637
<b>Ending Balance</b>			112,440

College of Southern Nevada  
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FTE \$

**COMMUNITY & PERSONAL ENRICHMENT**

Opening Balance		509,198
<b>SOURCES</b>		
Student Fees		650,000
<hr/>		
Total		650,000
<b>USES</b>		
Professional	1.00	288,957
Classified	1.00	27,207
Wages		5,000
Fringe		56,506
Operating		199,030
Travel		3,500
Transfers Out		65,000
<hr/>		
Total	2.00	645,200
<b>Net Increase/Decrease in Funds</b>		4,800
<b>Ending Balance</b>		513,998

College of Southern Nevada  
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**DENTAL FACULTY PRACTICE**

Opening Balance		178,214
<b>SOURCES</b>		
Student Fees		1,270,000
<hr/>		
Total		1,270,000
<b>USES</b>		
Professional	8.00	673,797
Classified	4.00	116,868
Wages		13,500
Fringe		206,479
Operating		340,105
Travel		1,500
<hr/>		
Total	12.00	1,352,249
<b>Net Increase/Decrease in Funds</b>		-82,249
<b>Ending Balance</b>		95,965

**DENTAL HYGIENE CLINIC**

Opening Balance		60,652
<b>SOURCES</b>		
Sales and Service		52,121
<hr/>		
Total		52,121
<b>USES</b>		
Operating		45,850
<hr/>		
Total		45,850
<b>Net Increase/Decrease in Funds</b>		6,271
<b>Ending Balance</b>		66,923

**College of Southern Nevada  
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<b><i>DENTAL INSTRUMENTS</i></b>		
Opening Balance		149,460
<b>SOURCES</b>		
Sales and Service		107,058
<hr/>		
Total		107,058
<b>USES</b>		
Operating		107,058
<hr/>		
Total		107,058
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		149,460
 <b><i>DISTANCE EDUCATION FEE</i></b>		
Opening Balance		424,862
<b>SOURCES</b>		
Student Fees		570,000
<hr/>		
Total		570,000
<b>USES</b>		
Operating		812,000
<hr/>		
Total		812,000
<b>Net Increase/Decrease in Funds</b>		-242,000
<b>Ending Balance</b>		182,862

**College of Southern Nevada  
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<b><i>DWED OPERATIONS</i></b>		
Opening Balance		43,886
<b>SOURCES</b>		
Transfers From Other Accounts		96,364
<hr/>		
Total		96,364
<b>USES</b>		
Wages		65,000
Fringe		9,750
Operating		50,500
Travel		15,000
<hr/>		
Total		140,250
<b>Net Increase/Decrease in Funds</b>		-43,886
<b>Ending Balance</b>		0
 <b><i>FACULTY PRAC - PHY THERAPY</i></b>		
Opening Balance		51,155
<b>USES</b>		
Professional	0.00	1,389
Fringe		138
Operating		11,700
<hr/>		
Total	0.00	13,227
<b>Net Increase/Decrease in Funds</b>		-13,227
<b>Ending Balance</b>		37,928

**College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

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**GUNSMITHING**

Opening Balance		29,357
<b>SOURCES</b>		
Student Fees		19,968
<hr/>		
Total		19,968
<b>USES</b>		
Professional	0.00	22,000
Fringe		2,189
Operating		6,500
Transfers Out		1,997
<hr/>		
Total	0.00	32,686
<b>Net Increase/Decrease in Funds</b>		<b>-12,718</b>
<hr/>		
Ending Balance		16,639

**HOSPITALITY PROGRAMS & SVCS**

Opening Balance		76,196
<b>SOURCES</b>		
Student Fees		250,000
<hr/>		
Total		250,000
<b>USES</b>		
Professional	1.00	105,253
Wages		13,000
Fringe		24,301
Operating		61,000
Travel		8,000
Transfers Out		25,000
<hr/>		
Total	1.00	236,554
<b>Net Increase/Decrease in Funds</b>		<b>13,446</b>
<hr/>		
Ending Balance		89,642

**College of Southern Nevada  
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**LF - ART**

Opening Balance		27,394
<b>SOURCES</b>		
Student Fees		40,738
<hr/>		
Total		40,738
<b>USES</b>		
Wages		5,775
Fringe		87
Operating		35,000
<hr/>		
Total		40,862
<b>Net Increase/Decrease in Funds</b>		<b>-124</b>
<hr/>		
Ending Balance		27,270

**LF - AUTOMOTIVE TECH**

Opening Balance		2,872
<b>SOURCES</b>		
Student Fees		57,375
<hr/>		
Total		57,375
<b>USES</b>		
Wages		3,200
Fringe		48
Operating		55,350
<hr/>		
Total		58,598
<b>Net Increase/Decrease in Funds</b>		<b>-1,223</b>
<hr/>		
Ending Balance		1,649

**College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

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<b>LF - BIOLOGY</b>		
Opening Balance		78,490
<b>SOURCES</b>		
Student Fees		170,300
<hr/>		
Total		170,300
<b>USES</b>		
Professional	0.00	4,750
Fringe		473
Operating		150,000
<hr/>		
Total	0.00	155,223
<b>Net Increase/Decrease in Funds</b>		15,077
<b>Ending Balance</b>		93,567
 <b>LF - CHEMISTRY</b>		
Opening Balance		46,739
<b>SOURCES</b>		
Student Fees		36,325
<hr/>		
Total		36,325
<b>USES</b>		
Professional	0.00	5,950
Fringe		592
Operating		25,000
<hr/>		
Total	0.00	31,542
<b>Net Increase/Decrease in Funds</b>		4,783
<b>Ending Balance</b>		51,522

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<b>LF - CIT</b>		
Opening Balance		73,949
<b>SOURCES</b>		
Student Fees		106,500
<hr/>		
Total		106,500
<b>USES</b>		
Professional	0.00	10,000
Wages		10,000
Fringe		1,145
Operating		100,400
<hr/>		
Total	0.00	121,545
<b>Net Increase/Decrease in Funds</b>		-15,045
<b>Ending Balance</b>		58,904
 <b>LF - FOREIGN LANGUAGE</b>		
Opening Balance		54,138
<b>SOURCES</b>		
Student Fees		147,795
<hr/>		
Total		147,795
<b>USES</b>		
Professional	0.00	5,000
Wages		93,000
Fringe		1,893
Operating		69,863
<hr/>		
Total	0.00	169,756
<b>Net Increase/Decrease in Funds</b>		-21,961
<b>Ending Balance</b>		32,177

College of Southern Nevada  
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FTE \$

<b>LF - GRAPHIC ART</b>		
Opening Balance		33,016
<b>SOURCES</b>		
Student Fees		35,550
<hr/>		
Total		35,550
<b>USES</b>		
Professional	0.00	5,000
Wages		8,500
Fringe		625
Operating		50,400
<hr/>		
Total	0.00	64,525
Net Increase/Decrease in Funds		-28,975
<hr/>		
Ending Balance		4,041
 <b>LF - HOSPITALITY MANAGEMENT</b>		
Opening Balance		43,270
<b>SOURCES</b>		
Student Fees		116,870
<hr/>		
Total		116,870
<b>USES</b>		
Operating		145,000
<hr/>		
Total		145,000
Net Increase/Decrease in Funds		-28,130
<hr/>		
Ending Balance		15,140

College of Southern Nevada  
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FTE \$

<b>LF - INTERACTIVE LRNG CTR</b>		
Opening Balance		39,302
<b>USES</b>		
Operating		39,302
<hr/>		
Total		39,302
Net Increase/Decrease in Funds		-39,302
<hr/>		
Ending Balance		0
 <b>LF - NURSING</b>		
Opening Balance		35,355
<b>SOURCES</b>		
Student Fees		35,910
<hr/>		
Total		35,910
<b>USES</b>		
Operating		33,150
<hr/>		
Total		33,150
Net Increase/Decrease in Funds		2,760
<hr/>		
Ending Balance		38,115

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FTE \$

<b>LF - PHOTOGRAPHY</b>			
Opening Balance			24,004
<b>SOURCES</b>			
Student Fees			79,650
<hr/>			
Total			79,650
<b>USES</b>			
Professional	0.00		4,500
Wages			17,000
Fringe			703
Operating			65,500
<hr/>			
Total	0.00		87,703
Net Increase/Decrease in Funds			-8,053
<hr/>			
Ending Balance			15,951
<b>LF - PHYSICAL SCIENCES</b>			
Opening Balance			90,131
<b>SOURCES</b>			
Student Fees			33,250
<hr/>			
Total			33,250
<b>USES</b>			
Operating			35,000
<hr/>			
Total			35,000
Net Increase/Decrease in Funds			-1,750
<hr/>			
Ending Balance			88,381

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<b>LF - PRIVATE MUSIC INSTRUCTION</b>			
Opening Balance			26,652
<b>SOURCES</b>			
Student Fees			56,490
<hr/>			
Total			56,490
<b>USES</b>			
Professional	0.00		47,600
Fringe			4,736
<hr/>			
Total	0.00		52,336
Net Increase/Decrease in Funds			4,154
<hr/>			
Ending Balance			30,806
<b>NURSING CONTENT MASTERY</b>			
Opening Balance			49,325
<b>SOURCES</b>			
Sales and Service			102,402
<hr/>			
Total			102,402
<b>USES</b>			
Operating			98,000
<hr/>			
Total			98,000
Net Increase/Decrease in Funds			4,402
<hr/>			
Ending Balance			53,727

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<b>NURSING PROGRAM NLN FEE</b>			
Opening Balance			70,975
<b>SOURCES</b>			
Sales and Service			59,175
Total			59,175
<b>USES</b>			
Professional	0.00		5,640
Fringe			561
Operating			42,000
Total		0.00	48,201
<b>Net Increase/Decrease in Funds</b>			10,974
<b>Ending Balance</b>			81,949
<b>OCCUPATIONAL HLTH&amp;SAFETY PROG</b>			
Opening Balance			26,243
<b>SOURCES</b>			
Student Fees			320,000
Total			320,000
<b>USES</b>			
Professional	1.00		170,000
Wages			13,000
Fringe			29,631
Operating			52,500
Travel			26,400
Transfers Out			32,000
Total		1.00	323,531
<b>Net Increase/Decrease in Funds</b>			-3,531
<b>Ending Balance</b>			22,712

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<b>TECH FEE - ACADEMIC INITIATIVES</b>			
Opening Balance			45,795
<b>SOURCES</b>			
Transfers From Other Accounts			250,000
Total			250,000
<b>USES</b>			
Operating			295,795
Total			295,795
<b>Net Increase/Decrease in Funds</b>			-45,795
<b>Ending Balance</b>			0
<b>TECH FEE - COMPUTER ROTATION</b>			
Opening Balance			593,438
<b>SOURCES</b>			
Transfers From Other Accounts			639,562
Total			639,562
<b>USES</b>			
Operating			1,233,000
Total			1,233,000
<b>Net Increase/Decrease in Funds</b>			-593,438
<b>Ending Balance</b>			0

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**TECH FEE - CREDIT CARD FEES**

Opening Balance	50,000
<b>USES</b>	
Operating	50,000
Total	50,000
Net Increase/Decrease in Funds	-50,000
Ending Balance	0

**TECH FEE - INSTRUCTIONAL SOFTWARE**

Opening Balance	581
<b>SOURCES</b>	
Transfers From Other Accounts	400,000
Total	400,000
<b>USES</b>	
Operating	400,581
Total	400,581
Net Increase/Decrease in Funds	-581
Ending Balance	0

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**TECH FEE - INSTRUCTIONAL TECH**

Opening Balance	228,000
<b>SOURCES</b>	
Transfers From Other Accounts	22,000
Total	22,000
<b>USES</b>	
Operating	250,000
Total	250,000
Net Increase/Decrease in Funds	-228,000
Ending Balance	0

**TECH FEE - MAINTENANCE**

Opening Balance	71,770
<b>SOURCES</b>	
Transfers From Other Accounts	328,893
Total	328,893
<b>USES</b>	
Operating	400,663
Total	400,663
Net Increase/Decrease in Funds	-71,770
Ending Balance	0

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**TECH FEE - OTS OPERATIONS**

Opening Balance		32,431
<b>SOURCES</b>		
Transfers From Other Accounts		543,061
<hr/>		
Total		543,061
<b>USES</b>		
Professional	0.00	475,000
Fringe		20,900
Operating		79,592
<hr/>		
Total	0.00	575,492
<b>Net Increase/Decrease in Funds</b>		-32,431
<hr/>		
Ending Balance		0

**TECH FEE - SMART CLASSROOMS**

Opening Balance		1,283,302
<b>SOURCES</b>		
Transfers From Other Accounts		1,000,000
<hr/>		
Total		1,000,000
<b>USES</b>		
Operating		2,283,302
<hr/>		
Total		2,283,302
<b>Net Increase/Decrease in Funds</b>		-1,283,302
<hr/>		
Ending Balance		0

College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**TECH FEE - TECH COMMITTEE**

Opening Balance		54,292
<b>SOURCES</b>		
Transfers From Other Accounts		546,487
<hr/>		
Total		546,487
<b>USES</b>		
Operating		600,779
<hr/>		
Total		600,779
<b>Net Increase/Decrease in Funds</b>		-54,292
<hr/>		
Ending Balance		0

**TOXICOLOGY TESTING**

Opening Balance		12,347
<b>SOURCES</b>		
Sales and Service		51,910
<hr/>		
Total		51,910
<b>USES</b>		
Operating		58,057
<hr/>		
Total		58,057
<b>Net Increase/Decrease in Funds</b>		-6,147
<hr/>		
Ending Balance		6,200

College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>WRITING CENTER - WAGES</b>		
Opening Balance		374,994
<b>SOURCES</b>		
Transfers From Other Accounts		158,783
<hr/>		
Total		158,783
<b>USES</b>		
Professional	4.00	149,269
Wages		311,796
Fringe		67,712
Operating		5,000
<hr/>		
Total	4.00	533,777
<b>Net Increase/Decrease in Funds</b>		-374,994
<b>Ending Balance</b>		0

College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>Instruction TOTAL</b>		
Opening Balance		5,674,934
<b>SOURCES</b>		
Student Fees		4,946,721
Sales and Service		829,818
Transfers From Other Accounts		4,042,879
<hr/>		
Total		9,819,418
<b>USES</b>		
Professional	18.00	2,458,097
Classified	15.00	434,075
Wages		579,271
Fringe		622,374
Operating		8,589,891
Travel		66,400
Transfers Out		218,997
<hr/>		
Total	33.00	12,969,105
<b>Net Increase/Decrease in Funds</b>		-3,149,687
<b>Ending Balance</b>		2,525,247

College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<u>Academic Support</u>	
<b>ACADEMIC AFFAIRS - OPER SUPPORT</b>	
Opening Balance	3,193
<b>SOURCES</b>	
Transfers From Other Accounts	106,807
Total	106,807
<b>USES</b>	
Operating	25,000
Travel	85,000
Total	110,000
Net Increase/Decrease in Funds	-3,193
Ending Balance	0
<u>Student Services</u>	
<b>BASEBALL FIELD SUPPORT</b>	
Opening Balance	11,348
<b>SOURCES</b>	
Transfers From Other Accounts	68,502
Total	68,502
<b>USES</b>	
Operating	79,850
Total	79,850
Net Increase/Decrease in Funds	-11,348
Ending Balance	0

College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>CHEYENNE ASSESSMENT CENTER</b>	
Opening Balance	215,448
<b>SOURCES</b>	
Sales and Service	75,440
Total	75,440
<b>USES</b>	
Wages	44,651
Fringe	670
Operating	24,097
Total	69,418
Net Increase/Decrease in Funds	6,022
Ending Balance	221,470
<b>CHILD CARE - CHEYENNE</b>	
Opening Balance	159,134
<b>SOURCES</b>	
Sales and Service	120,006
Transfers From Other Accounts	159,518
Total	279,524
<b>USES</b>	
Professional	1.00 48,750
Classified	8.00 221,564
Wages	19,756
Fringe	131,326
Operating	16,362
Travel	900
Total	9.00 438,658
Net Increase/Decrease in Funds	-159,134
Ending Balance	0

College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**CHILD CARE - WEST CHARLESTON**

Opening Balance		7,497
<b>SOURCES</b>		
Sales and Service		120,006
Transfers From Other Accounts		421,339
Total		541,345
<b>USES</b>		
Professional	1.00	71,366
Classified	10.00	267,079
Wages		19,756
Fringe		156,938
Operating		32,803
Travel		900
Total		548,842
Net Increase/Decrease in Funds		-7,497
Ending Balance		0

College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**CSN SPORTS CENTER**

Opening Balance		31,871
<b>SOURCES</b>		
Student Fees		13,500
Transfers From Other Accounts		81,073
Total		94,573
<b>USES</b>		
Professional	1.00	39,817
Classified	1.00	40,862
Fringe		32,645
Operating		11,520
Travel		1,600
Total		126,444
Net Increase/Decrease in Funds	2.00	-31,871
Ending Balance		0

**HENDERSON ASSESSMENT CENTER**

Opening Balance		63,043
<b>SOURCES</b>		
Sales and Service		43,942
Total		43,942
<b>USES</b>		
Wages		35,063
Fringe		526
Operating		12,000
Total		47,589
Net Increase/Decrease in Funds		-3,647
Ending Balance		59,396

College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**ICA - BASEBALL**

**SOURCES**

Sales and Service		30,000
Gifts		130,000
Transfers From Other Accounts		79,355

Total 239,355

**USES**

Professional	1.00	94,720
Fringe		31,835
Operating		83,200
Travel		29,600

Total 1.00 239,355

Net Increase/Decrease in Funds 0

Ending Balance 0

**ICA - WOMEN'S SOFTBALL**

Opening Balance 21,606

**SOURCES**

Sales and Service		25,000
Transfers From Other Accounts		125,480

Total 150,480

**USES**

Professional	0.00	40,000
Fringe		3,980
Operating		69,000
Travel		37,500

Total 0.00 150,480

Net Increase/Decrease in Funds 0

Ending Balance 21,606

College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**INTER-COL ATHLETICS - ADMIN**

Opening Balance 1,539

**SOURCES**

Transfers From Other Accounts		214,712
-------------------------------	--	---------

Total 214,712

**USES**

Professional	3.00	157,383
Fringe		49,648
Operating		6,381
Travel		1,300

Total 3.00 214,712

Net Increase/Decrease in Funds 0

Ending Balance 1,539

**INTERNATIONAL STUDENT PROGRAM**

Opening Balance 5,707

**SOURCES**

Student Fees		45,500
Transfers From Other Accounts		69,293

Total 114,793

**USES**

Professional	0.00	7,489
Wages		12,500
Fringe		2,041
Operating		23,470
Travel		75,000

Total 0.00 120,500

Net Increase/Decrease in Funds -5,707

Ending Balance 0

**College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>REGISTRAR</b>		
<b>SOURCES</b>		
Transfers From Other Accounts		89,209
<hr/>		
Total		89,209
<b>USES</b>		
Classified	3.00	78,219
Fringe		10,990
<hr/>		
Total	3.00	89,209
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>STUDENT SERVICES - OP SUPPORT</b>		
<b>Opening Balance</b>		3,289
<b>SOURCES</b>		
Transfers From Other Accounts		26,711
<hr/>		
Total		26,711
<b>USES</b>		
Travel		30,000
<hr/>		
Total		30,000
<b>Net Increase/Decrease in Funds</b>		-3,289
<b>Ending Balance</b>		0

**College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>TUTORIAL SERVICES</b>		
<b>Opening Balance</b>		708,340
<b>SOURCES</b>		
Transfers From Other Accounts		101,936
<hr/>		
Total		101,936
<b>USES</b>		
Professional	4.00	120,023
Classified	2.00	120,038
Wages		450,000
Fringe		106,715
Operating		13,500
<hr/>		
Total	6.00	810,276
<b>Net Increase/Decrease in Funds</b>		-708,340
<b>Ending Balance</b>		0
<b>W CHARLESTON ASSESSMENT CENTER</b>		
<b>Opening Balance</b>		129,850
<b>SOURCES</b>		
Sales and Service		69,700
<hr/>		
Total		69,700
<b>USES</b>		
Wages		51,300
Fringe		770
Operating		15,000
<hr/>		
Total		67,070
<b>Net Increase/Decrease in Funds</b>		2,630
<b>Ending Balance</b>		132,480

College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>Student Services TOTAL</b>		
Opening Balance		1,358,672
<b>SOURCES</b>		
Student Fees		59,000
Sales and Service		484,094
Gifts		130,000
Transfers From Other Accounts		1,442,835
<b>Total</b>		<b>2,115,929</b>
<b>USES</b>		
Professional	11.00	572,549
Classified	24.00	727,762
Wages		620,526
Fringe		526,091
Operating		414,382
Travel		176,800
<b>Total</b>	<b>35.00</b>	<b>3,038,110</b>
<b>Net Increase/Decrease in Funds</b>		<b>-922,181</b>
<b>Ending Balance</b>		<b>436,491</b>

College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>Institutional Support</b>	
<b>CONVENIENCE COPY REV</b>	
Opening Balance	219,237
<b>SOURCES</b>	
Sales and Service	24,000
<b>Total</b>	<b>24,000</b>
<b>USES</b>	
Operating	358,000
Sales and Service Recharge	-262,500
<b>Total</b>	<b>95,500</b>
<b>Net Increase/Decrease in Funds</b>	<b>-71,500</b>
<b>Ending Balance</b>	<b>147,737</b>
<b>FINANCE &amp; BUDGET - OP SUPPORT</b>	
<b>SOURCES</b>	
Transfers From Other Accounts	100,000
<b>Total</b>	<b>100,000</b>
<b>USES</b>	
Operating	25,000
Travel	75,000
<b>Total</b>	<b>100,000</b>
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>

College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**INSTITUTIONAL ADVERTISING**

Opening Balance		152,161
<b>USES</b>		
Operating		140,000
Total		140,000
Net Increase/Decrease in Funds		-140,000
Ending Balance		12,161

**INSTITUTIONAL HOSTING**

<b>SOURCES</b>		
Transfers From Other Accounts		100,000
Total		100,000
<b>USES</b>		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**PRESIDENT'S OFFICE - OPERATION SUPPORT**

<b>SOURCES</b>		
Transfers From Other Accounts		55,000
Total		55,000
<b>USES</b>		
Professional	0.00	24,375
Fringe		6,757
Operating		3,868
Travel		20,000
Total	0.00	55,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**PRINTING SERVICES**

Opening Balance		541,609
<b>SOURCES</b>		
Sales and Service		40,000
Total		40,000
<b>USES</b>		
Operating		175,000
Sales and Service Recharge		-180,000
Total		-5,000
Net Increase/Decrease in Funds		45,000
Ending Balance		586,609

**TECH FEE - INTEGRATE**

Opening Balance		14,003
<b>SOURCES</b>		
Transfers From Other Accounts		870,808
Total		870,808
<b>USES</b>		
Professional	1.00	129,610
Fringe		39,914
Operating		660,719
Travel		10,000
Total	1.00	840,243
Net Increase/Decrease in Funds		30,565
Ending Balance		44,568

**College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>Institutional Support TOTAL</u></b>		
Opening Balance		927,010
<b>SOURCES</b>		
Sales and Service		64,000
Transfers From Other Accounts		1,125,808
<hr/>		
Total		1,189,808
<b>USES</b>		
Professional	1.00	153,985
Fringe		46,671
Operating		1,462,587
Travel		105,000
Sales and Service Recharge		-442,500
<hr/>		
Total	1.00	1,325,743
<b>Net Increase/Decrease in Funds</b>		<b>-135,935</b>
<hr/>		
<b>Ending Balance</b>		<b>791,075</b>

**College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>Operations and Maintenance</u></b>		
<b><i>ENVIRONMENTAL SAFETY &amp; HEALTH</i></b>		
Opening Balance		70,178
<b>SOURCES</b>		
Misc		574,647
<hr/>		
Total		574,647
<b>USES</b>		
Professional	2.00	176,316
Classified	1.00	39,108
Fringe		65,323
Operating		208,358
<hr/>		
Total	3.00	489,105
<b>Net Increase/Decrease in Funds</b>		<b>85,542</b>
<hr/>		
<b>Ending Balance</b>		<b>155,720</b>
 <b><i>MOTORPOOL</i></b>		
Opening Balance		256,340
<b>USES</b>		
Operating		101,000
Sales and Service Recharge		-138,000
<hr/>		
Total		-37,000
<b>Net Increase/Decrease in Funds</b>		<b>37,000</b>
<hr/>		
<b>Ending Balance</b>		<b>293,340</b>

**College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>Operations and Maintenance TOTAL</u></b>		
Opening Balance		326,518
<b>SOURCES</b>		
Misc		574,647
Total		574,647
<b>USES</b>		
Professional	2.00	176,316
Classified	1.00	39,108
Fringe		65,323
Operating		309,358
Sales and Service Recharge		-138,000
Total		3.00      452,105
<b>Net Increase/Decrease in Funds</b>		<b>122,542</b>
<b>Ending Balance</b>		<b>449,060</b>
<b><u>Scholarships</u></b>		
<b><u>CSN ACCESS AWARD</u></b>		
Opening Balance		318,969
<b>SOURCES</b>		
Transfers From Other Accounts		1,218,531
Total		1,218,531
<b>USES</b>		
Wages		500,000
Fringe		27,500
Operating		1,010,000
Total		1,537,500
<b>Net Increase/Decrease in Funds</b>		<b>-318,969</b>
<b>Ending Balance</b>		<b>0</b>

**College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>CSN ACCESS MATCH</u></b>		
<b>SOURCES</b>		
Transfers From Other Accounts		401,347
Total		401,347
<b>USES</b>		
Wages		236,394
Fringe		14,183
Operating		150,770
Total		401,347
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>
<b><u>CSN ACCESS NON-NEED AWARD</u></b>		
Opening Balance		24,385
<b>SOURCES</b>		
Transfers From Other Accounts		275,615
Total		275,615
<b>USES</b>		
Wages		125,000
Fringe		6,875
Operating		168,125
Total		300,000
<b>Net Increase/Decrease in Funds</b>		<b>-24,385</b>
<b>Ending Balance</b>		<b>0</b>

College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>CSN ACCESS SCHOLARSHIP</b>	
Opening Balance	59,878
<b>SOURCES</b>	
Transfers From Other Accounts	190,122
Total	190,122
<b>USES</b>	
Wages	125,000
Fringe	6,875
Operating	118,125
Total	250,000
Net Increase/Decrease in Funds	-59,878
Ending Balance	0
<b>CSN BOOK AWARD</b>	
<b>SOURCES</b>	
Transfers From Other Accounts	100,000
Total	100,000
<b>USES</b>	
Operating	100,000
Total	100,000
Net Increase/Decrease in Funds	0
Ending Balance	0

College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>CSN CAREER CONNECTIONS</b>	
Opening Balance	2
<b>SOURCES</b>	
Transfers From Other Accounts	79,998
Total	79,998
<b>USES</b>	
Operating	80,000
Total	80,000
Net Increase/Decrease in Funds	-2
Ending Balance	0
<b>SURCHARGE - FINANCIAL AID</b>	
<b>SOURCES</b>	
Student Fees	783,727
Total	783,727
<b>USES</b>	
Operating	783,727
Total	783,727
Net Increase/Decrease in Funds	0
Ending Balance	0

**College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<u>Scholarships TOTAL</u>		
Opening Balance		403,234
<b>SOURCES</b>		
Student Fees		783,727
Transfers From Other Accounts		2,265,613
<hr/>		
Total		3,049,340
<b>USES</b>		
Wages		986,394
Fringe		55,433
Operating		2,410,747
<hr/>		
Total		3,452,574
<b>Net Increase/Decrease in Funds</b>		<b>-403,234</b>
<b>Ending Balance</b>		<b>0</b>

**College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<u>Auxiliary Enterprises ASCSN-GENERAL</u>		
Opening Balance		755
<b>SOURCES</b>		
Student Fees		290,269
Sales and Service		19,000
<hr/>		
Total		309,269
<b>USES</b>		
Classified	1.00	39,108
Wages		36,630
Fringe		16,874
Operating		74,513
Transfers Out		142,899
<hr/>		
Total	1.00	310,024
<b>Net Increase/Decrease in Funds</b>		<b>-755</b>
<b>Ending Balance</b>		<b>0</b>

College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>CSN PERFORMING ARTS CENTER</b>			
Opening Balance			162,344
<b>SOURCES</b>			
Sales and Service			137,525
Total			137,525
<b>USES</b>			
Classified	1.00		34,598
Wages			18,800
Fringe			15,781
Operating			54,628
Travel			1,700
Sales and Service Recharge			-8,000
Total		1.00	117,507
Net Increase/Decrease in Funds			20,018
Ending Balance			182,362
<b>Auxilliary Enterprise</b>			
<b>PLANETARIUM REVENUE</b>			
Opening Balance			39,174
<b>SOURCES</b>			
Sales and Service			54,000
Total			54,000
<b>USES</b>			
Professional	0.00		5,930
Fringe			590
Operating			46,000
Travel			4,000
Total		0.00	56,520
Net Increase/Decrease in Funds			-2,520
Ending Balance			36,654

College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>Auxiliary Enterprises TOTAL</b>			
Opening Balance			163,099
<b>SOURCES</b>			
Student Fees			290,269
Sales and Service			156,525
Total			446,794
<b>USES</b>			
Classified	2.00		73,706
Wages			55,430
Fringe			32,655
Operating			129,141
Travel			1,700
Sales and Service Recharge			-8,000
Transfers Out			142,899
Total		2.00	427,531
Net Increase/Decrease in Funds			19,263
Ending Balance			182,362

**College of Southern Nevada  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<hr/>		
<b><u>CSN TOTAL</u></b>		
<b>Opening Balance</b>		8,895,834
<b>SOURCES</b>		
Student Fees		6,079,717
Sales and Service		1,588,437
Gifts		130,000
Misc		574,647
Transfers From Other Accounts		8,983,942
<hr/>		
<b>Total</b>		<b>17,356,743</b>
<b>USES</b>		
Professional	32.00	3,366,877
Classified	42.00	1,274,651
Wages		2,241,621
Fringe		1,349,137
Operating		13,387,106
Travel		438,900
Sales and Service Recharge		-588,500
Transfers Out		361,896
<hr/>		
<b>Total</b>	<b>74.00</b>	<b>21,831,688</b>
<b>Net Increase/Decrease in Funds</b>		<b>-4,474,945</b>
<b>Ending Balance</b>		<b>4,420,889</b>

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**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>Instruction</b>		
<b><i>Barrick Contract Training</i></b>		
Opening Balance		582,589
<b>SOURCES</b>		
Student Fees		71,534
<hr/>		
Total		71,534
<b>USES</b>		
Professional	1.00	70,249
Fringe		22,395
Travel		1,266
<hr/>		
Total	1.00	93,910
<b>Net Increase/Decrease in Funds</b>		-22,376
<hr/>		
Ending Balance		560,213
<b><i>CDL Training</i></b>		
<b>SOURCES</b>		
Student Fees		92,000
<hr/>		
Total		92,000
<b>USES</b>		
Professional	1.00	39,449
Classified	0.50	13,599
Fringe		23,418
Operating		15,534
<hr/>		
Total	1.50	92,000
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
Ending Balance		0

**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>Community Service</b>		
Opening Balance		178,246
<b>SOURCES</b>		
Student Fees		187,393
Gifts		1,500
<hr/>		
Total		188,893
<b>USES</b>		
Professional	0.10	5,921
Graduate		32,639
Fringe		2,012
Operating		40,569
Transfers Out		2,193
<hr/>		
Total	0.10	83,334
<b>Net Increase/Decrease in Funds</b>		105,559
<hr/>		
Ending Balance		283,805
<b><i>Cortez Mining Contract Training</i></b>		
Opening Balance		556
<b>SOURCES</b>		
Student Fees		335,317
<hr/>		
Total		335,317
<b>USES</b>		
Professional	2.00	123,874
Fringe		41,311
<hr/>		
Total	2.00	165,185
<b>Net Increase/Decrease in Funds</b>		170,132
<hr/>		
Ending Balance		170,688

**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>GBC Fdn, Nursing Faculty Fund</b>		
Opening Balance		125,180
<b>USES</b>		
Professional	0.40	25,740
Fringe		8,502
Total		34,242
<b>Net Increase/Decrease in Funds</b>		-34,242
<b>Ending Balance</b>		90,938
<b>One Nevada Mine Contract Training</b>		
Opening Balance		112,721
<b>SOURCES</b>		
Student Fees		68,774
Total		68,774
<b>USES</b>		
Professional	1.00	58,500
Fringe		19,786
Travel		1,266
Total		79,552
<b>Net Increase/Decrease in Funds</b>		-10,778
<b>Ending Balance</b>		101,943

**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>Sponsored Programs</b>		
Opening Balance		35,993
<b>SOURCES</b>		
Student Fees		25,000
Total		25,000
<b>USES</b>		
Graduate		9,500
Fringe		500
Operating		14,000
Travel		1,000
Total		25,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		35,993

**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<u>Instruction TOTAL</u>		
Opening Balance		1,035,285
<b>SOURCES</b>		
Student Fees		780,018
Gifts		1,500
<hr/>		
Total		781,518
<b>USES</b>		
Professional	5.50	323,733
Graduate		42,139
Classified	0.50	13,599
Fringe		117,924
Operating		70,103
Travel		3,532
Transfers Out		2,193
<hr/>		
Total	6.00	573,223
<b>Net Increase/Decrease in Funds</b>		208,295
<hr/>		
<b>Ending Balance</b>		1,243,580

**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<u>Public Service</u> <b>FFA Foundation Payroll</b>		
Opening Balance		8,825
<b>SOURCES</b>		
Gifts		38,875
Transfers From Other Accounts		30,000
<hr/>		
Total		68,875
<b>USES</b>		
Professional	1.00	46,986
Fringe		18,110
Operating		3,280
Travel		500
<hr/>		
Total	1.00	68,876
<b>Net Increase/Decrease in Funds</b>		-1
<hr/>		
<b>Ending Balance</b>		8,824
 <u>Academic Support</u> <b>General Improvement Fee</b>		
Opening Balance		572,984
<b>SOURCES</b>		
Student Fees		325,000
<hr/>		
Total		325,000
<b>USES</b>		
Operating		275,000
<hr/>		
Total		275,000
<b>Net Increase/Decrease in Funds</b>		50,000
<hr/>		
<b>Ending Balance</b>		622,984

**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**Technology Fee**

Opening Balance	381,886
<b>SOURCES</b>	
Student Fees	300,000
<hr/>	
Total	300,000
<b>USES</b>	
Graduate	25,000
Fringe	500
Operating	275,000
<hr/>	
Total	300,500
<b>Net Increase/Decrease in Funds</b>	-500
<hr/>	
Ending Balance	381,386

**Academic Support TOTAL**

Opening Balance	954,870
<b>SOURCES</b>	
Student Fees	625,000
<hr/>	
Total	625,000
<b>USES</b>	
Graduate	25,000
Fringe	500
Operating	550,000
<hr/>	
Total	575,500
<b>Net Increase/Decrease in Funds</b>	49,500
<hr/>	
Ending Balance	1,004,370

**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**Student Services**

**Student Government Association**

Opening Balance	32,474
<b>SOURCES</b>	
Student Fees	68,000
<hr/>	
Total	68,000
<b>USES</b>	
Wages	20,000
Fringe	1,300
Operating	30,915
Travel	6,135
Transfers Out	18,150
<hr/>	
Total	76,500
<b>Net Increase/Decrease in Funds</b>	-8,500
<hr/>	
Ending Balance	23,974

**Institutional Support**

**Bookstore Inv/Commission**

Opening Balance	215,044
<b>SOURCES</b>	
Sales and Service	75,000
<hr/>	
Total	75,000
<b>USES</b>	
Transfers Out	50,000
<hr/>	
Total	50,000
<b>Net Increase/Decrease in Funds</b>	25,000
<hr/>	
Ending Balance	240,044

**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

***Clements/Strategic Analysis***

<b>SOURCES</b>		
Transfers From Other Accounts		53,460
<hr/>		
Total		53,460
<b>USES</b>		
Operating		53,460
<hr/>		
Total		53,460
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

***Fdn Gift, GH Wing Remodel***

Opening Balance		300,000
<b>SOURCES</b>		
Transfers From Other Accounts		186,000
<hr/>		
Total		186,000
<b>USES</b>		
Operating		486,000
<hr/>		
Total		486,000
<b>Net Increase/Decrease in Funds</b>		-300,000
<b>Ending Balance</b>		0

**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

***GBC Foundation Payroll***

Opening Balance		162,036
<b>SOURCES</b>		
Transfers From Other Accounts		32,268
<hr/>		
Total		32,268
<b>USES</b>		
Professional	3.00	141,164
Fringe		53,140
<hr/>		
Total	3.00	194,304
<b>Net Increase/Decrease in Funds</b>		-162,036
<b>Ending Balance</b>		0

***Indirect Cost Recovery***

Opening Balance		115,203
<b>SOURCES</b>		
Indirect Cost Recovery		50,000
<hr/>		
Total		50,000
<b>USES</b>		
Operating		35,000
<hr/>		
Total		35,000
<b>Net Increase/Decrease in Funds</b>		15,000
<b>Ending Balance</b>		130,203

**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><i>Institutional Reserve</i></b>		
Opening Balance		896,445
<b>SOURCES</b>		
Misc		5,000
<hr/>		
Total		5,000
<b>USES</b>		
Operating		35,000
Transfers Out		271,728
<hr/>		
Total		306,728
<b>Net Increase/Decrease in Funds</b>		<b>-301,728</b>
<hr/>		
Ending Balance		594,717
 <b><i>Investment Income</i></b>		
Opening Balance		199,600
<b>SOURCES</b>		
Misc		75,000
<hr/>		
Total		75,000
<b>USES</b>		
Operating		20,000
Transfers Out		95,000
<hr/>		
Total		115,000
<b>Net Increase/Decrease in Funds</b>		<b>-40,000</b>
<hr/>		
Ending Balance		159,600

**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><i>Safety Program/SIIS</i></b>		
Opening Balance		136,825
<b>SOURCES</b>		
Sales and Service		150,000
<hr/>		
Total		150,000
<b>USES</b>		
Professional	0.50	35,683
Classified	1.00	46,642
Fringe		28,976
Operating		54,000
Travel		2,000
<hr/>		
Total	1.50	167,301
<b>Net Increase/Decrease in Funds</b>		<b>-17,301</b>
<hr/>		
Ending Balance		119,524

**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>Institutional Support TOTAL</u></b>		
Opening Balance		2,025,153
<b>SOURCES</b>		
Sales and Service		225,000
Indirect Cost Recovery		50,000
Misc		80,000
Transfers From Other Accounts		271,728
Total		626,728
<b>USES</b>		
Professional	3.50	176,847
Classified	1.00	46,642
Fringe		82,116
Operating		683,460
Travel		2,000
Transfers Out		416,728
Total	4.50	1,407,793
<b>Net Increase/Decrease in Funds</b>		-781,065
<b>Ending Balance</b>		1,244,088

**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>Scholarships</u></b>		
<b><i>FA Scholarship Surcharge</i></b>		
Opening Balance		19,718
<b>SOURCES</b>		
Student Fees		70,000
Total		70,000
<b>USES</b>		
Operating		50,000
Total		50,000
<b>Net Increase/Decrease in Funds</b>		20,000
<b>Ending Balance</b>		39,718
 <b><i>Student Access Fee, Scholarships</i></b>		
Opening Balance		12,109
<b>SOURCES</b>		
Student Fees		210,000
Total		210,000
<b>USES</b>		
Operating		205,000
Total		205,000
<b>Net Increase/Decrease in Funds</b>		5,000
<b>Ending Balance</b>		17,109

**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>Student Support Services</b>		
Opening Balance		13,034
<b>SOURCES</b>		
Student Fees		15,000
<hr/>		
Total		15,000
<b>USES</b>		
Graduate		13,400
Fringe		1,600
Operating		10,000
<hr/>		
Total		25,000
<b>Net Increase/Decrease in Funds</b>		-10,000
<hr/>		
Ending Balance		3,034
 <b><u>Scholarships TOTAL</u></b>		
Opening Balance		44,861
<b>SOURCES</b>		
Student Fees		295,000
<hr/>		
Total		295,000
<b>USES</b>		
Graduate		13,400
Fringe		1,600
Operating		265,000
<hr/>		
Total		280,000
<b>Net Increase/Decrease in Funds</b>		15,000
<hr/>		
Ending Balance		59,861

**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>Auxillary Child Center</b>		
Opening Balance		200,007
<b>SOURCES</b>		
Student Fees		282,000
Sales and Service		114,700
Transfers From Other Accounts		80,000
<hr/>		
Total		476,700
<b>USES</b>		
Professional	5.50	164,733
Graduate		102,600
Fringe		93,821
Operating		147,000
<hr/>		
Total	5.50	508,154
<b>Net Increase/Decrease in Funds</b>		-31,454
<hr/>		
Ending Balance		168,553

**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

	<b>2012-2013 Operating Budget FTE</b>	<b>\$</b>
<hr/>		
<b>Dormitories</b>		
Opening Balance		300,381
<b>SOURCES</b>		
Sales and Service		437,441
<hr/>		
Total		437,441
<b>USES</b>		
Professional	0.50	23,905
Graduate		8,500
Fringe		9,343
Operating		380,000
Transfers Out		165,948
<hr/>		
Total	0.50	587,696
<b>Net Increase/Decrease in Funds</b>		<b>-150,255</b>
<b>Ending Balance</b>		<b>150,126</b>

**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

	<b>2012-2013 Operating Budget FTE</b>	<b>\$</b>
<hr/>		
<b>Auxillary TOTAL</b>		
Opening Balance		500,388
<b>SOURCES</b>		
Student Fees		282,000
Sales and Service		552,141
Transfers From Other Accounts		80,000
<hr/>		
Total		914,141
<b>USES</b>		
Professional	6.00	188,638
Graduate		111,100
Fringe		103,164
Operating		527,000
Transfers Out		165,948
<hr/>		
Total	6.00	1,095,850
<b>Net Increase/Decrease in Funds</b>		<b>-181,709</b>
<b>Ending Balance</b>		<b>318,679</b>

**Great Basin College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
*Operating Budget*  
FTE                      \$

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**GBC TOTAL**

<b>Opening Balance</b>		4,601,856
 <b>SOURCES</b>		
Student Fees		2,050,018
Sales and Service		777,141
Indirect Cost Recovery		50,000
Gifts		40,375
Misc		80,000
Transfers From Other Accounts		381,728
<hr/>		
Total		3,379,262
 <b>USES</b>		
Professional	16.00	736,204
Graduate		191,639
Classified	1.50	60,241
Wages		20,000
Fringe		324,714
Operating		2,129,758
Travel		12,167
Transfers Out		603,019
<hr/>		
Total	17.50	4,077,742
<b>Net Increase/Decrease in Funds</b>		<b>-698,480</b>
 <b>Ending Balance</b>		
		3,903,376

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Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**INSTRUCTION**  
**CNA Testing**

Opening Balance		42,610
<b>SOURCES</b>		
Sales and Service		45,000
<hr/>		
Total		45,000
<b>USES</b>		
Professional	0.00	20,700
Classified	0.00	18,661
Fringe		2,855
Operating		30,500
Transfers Out		8,573
<hr/>		
Total	0.00	81,289
<b>Net Increase/Decrease in Funds</b>		-36,289
<hr/>		
Ending Balance		6,321

**Comp Info Tech Lab**

Opening Balance		26,000
<b>SOURCES</b>		
Student Fees		16,000
<hr/>		
Total		16,000
<b>USES</b>		
Graduate		4,000
Fringe		280
Operating		17,000
<hr/>		
Total		21,280
<b>Net Increase/Decrease in Funds</b>		-5,280
<hr/>		
Ending Balance		20,720

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**CPR Workshop**

Opening Balance		9,800
<b>SOURCES</b>		
Sales and Service		50,550
<hr/>		
Total		50,550
<b>USES</b>		
Professional	0.00	15,000
Graduate		5,500
Classified	0.27	7,044
Fringe		7,220
Operating		17,700
Transfers Out		6,186
<hr/>		
Total	0.27	58,650
<b>Net Increase/Decrease in Funds</b>		-8,100
<hr/>		
Ending Balance		1,700

**Culinary Lab**

<b>SOURCES</b>		
Student Fees		36,100
<hr/>		
Total		36,100
<b>USES</b>		
Operating		36,100
<hr/>		
Total		36,100
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
Ending Balance		0

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>Emission Workshop</b>		
Opening Balance		3,000
<b>SOURCES</b>		
Student Fees		40,000
<hr/>		
Total		40,000
<b>USES</b>		
Professional	0.00	30,900
Fringe		1,938
Operating		10,000
Transfers Out		162
<hr/>		
Total	0.00	43,000
<b>Net Increase/Decrease in Funds</b>		-3,000
<b>Ending Balance</b>		0
 <b>Graphic Arts-Lab</b>		
Opening Balance		1,100
<b>SOURCES</b>		
Student Fees		32,500
<hr/>		
Total		32,500
<b>USES</b>		
Graduate		500
Wages		3,000
Fringe		35
Operating		28,500
<hr/>		
Total		32,035
<b>Net Increase/Decrease in Funds</b>		465
<b>Ending Balance</b>		1,565

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>Industrial Safety</b>		
Opening Balance		268,000
<b>SOURCES</b>		
Student Fees		200,000
<hr/>		
Total		200,000
<b>USES</b>		
Professional	1.00	106,822
Fringe		23,823
Operating		15,000
Travel		5,000
Transfers Out		17,761
<hr/>		
Total	1.00	168,406
<b>Net Increase/Decrease in Funds</b>		31,594
<b>Ending Balance</b>		299,594
 <b>Math Skills Center</b>		
Opening Balance		115,000
<b>SOURCES</b>		
Student Fees		31,850
<hr/>		
Total		31,850
<b>USES</b>		
Professional	0.00	26,596
Classified	1.00	26,581
Fringe		14,588
Operating		2,000
<hr/>		
Total	1.00	69,765
<b>Net Increase/Decrease in Funds</b>		-37,915
<b>Ending Balance</b>		77,085

**Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>Metals Lab</b>		
Opening Balance		4,000
<b>SOURCES</b>		
Student Fees		27,000
<hr/>		
Total		27,000
<b>USES</b>		
Operating		26,500
<hr/>		
Total		26,500
<b>Net Increase/Decrease in Funds</b>		500
<b>Ending Balance</b>		4,500
 <b>Paramedic Program</b>		
Opening Balance		26,000
<b>SOURCES</b>		
Student Fees		76,300
<hr/>		
Total		76,300
<b>USES</b>		
Graduate		12,000
Fringe		840
Operating		59,500
Travel		4,200
<hr/>		
Total		76,540
<b>Net Increase/Decrease in Funds</b>		-240
<b>Ending Balance</b>		25,760

**Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>Performing Arts Lab Fees</b>		
Opening Balance		600
<b>SOURCES</b>		
Student Fees		65,000
<hr/>		
Total		65,000
<b>USES</b>		
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
<b>Net Increase/Decrease in Funds</b>		1,850
<b>Ending Balance</b>		2,450

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>Performing Arts Revenue</b>		
Opening Balance		20,000
<b>SOURCES</b>		
Sales and Service		60,000
<hr/>		
Total		60,000
<b>USES</b>		
Professional	0.00	7,500
Graduate		3,000
Classified	0.00	3,000
Wages		4,000
Fringe		1,450
Operating		50,000
Transfers Out		8,129
<hr/>		
Total	0.00	77,079
<b>Net Increase/Decrease in Funds</b>		-17,079
<hr/>		
Ending Balance		2,921

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>Photo &amp; Art Lab</b>		
Opening Balance		42,500
<b>SOURCES</b>		
Student Fees		81,000
<hr/>		
Total		81,000
<b>USES</b>		
Professional	0.00	5,000
Graduate		3,500
Wages		5,000
Fringe		595
Operating		108,500
<hr/>		
Total	0.00	122,595
<b>Net Increase/Decrease in Funds</b>		-41,595
<hr/>		
Ending Balance		905
<b>Science Prep Lab - Biology</b>		
Opening Balance		64,000
<b>SOURCES</b>		
Student Fees		70,000
<hr/>		
Total		70,000
<b>USES</b>		
Professional	0.00	1,200
Fringe		84
Operating		80,000
<hr/>		
Total	0.00	81,284
<b>Net Increase/Decrease in Funds</b>		-11,284
<hr/>		
Ending Balance		52,716

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>Science Prep Lab - Chemistry</b>		
Opening Balance		21,000
<b>SOURCES</b>		
Student Fees		33,000
Total		33,000
<b>USES</b>		
Operating		15,000
Total		15,000
<b>Net Increase/Decrease in Funds</b>		18,000
<b>Ending Balance</b>		39,000
<b>WCSD Partnership</b>		
Opening Balance		100,000
<b>SOURCES</b>		
Student Fees		745,624
Total		745,624
<b>USES</b>		
Professional	0.00	4,050
Fringe		284
Operating		511,499
Travel		100
Transfers Out		229,691
Total	0.00	745,624
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		100,000

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>WDCE Continuing Education</b>		
Opening Balance		373,000
<b>SOURCES</b>		
Student Fees		398,608
Total		398,608
<b>USES</b>		
Professional	0.00	96,342
Fringe		6,604
Operating		151,481
Transfers Out		72,825
Total	0.00	327,252
<b>Net Increase/Decrease in Funds</b>		71,356
<b>Ending Balance</b>		444,356
<b>WDCE Credit</b>		
Opening Balance		115,000
<b>SOURCES</b>		
Student Fees		67,565
Total		67,565
<b>USES</b>		
Professional	0.00	39,915
Fringe		2,794
Operating		2,155
Travel		100
Transfers Out		9,706
Total	0.00	54,670
<b>Net Increase/Decrease in Funds</b>		12,895
<b>Ending Balance</b>		127,895

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>WDCE Custom Training</b>		
Opening Balance		262,000
<b>SOURCES</b>		
Student Fees		95,000
<hr/>		
Total		95,000
<b>USES</b>		
Professional	0.00	23,000
Wages		750
Fringe		1,573
Operating		21,250
Travel		300
Transfers Out		7,026
<hr/>		
Total	0.00	53,899
<b>Net Increase/Decrease in Funds</b>		41,101
<hr/>		
Ending Balance		303,101
 <b>WDCE Marketing</b>		
Opening Balance		38,000
<b>SOURCES</b>		
Transfers From Other Accounts		58,358
<hr/>		
Total		58,358
<b>USES</b>		
Professional	0.00	3,700
Fringe		259
Operating		65,315
Travel		300
<hr/>		
Total	0.00	69,574
<b>Net Increase/Decrease in Funds</b>		-11,216
<hr/>		
Ending Balance		26,784

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>WDCE Operating</b>		
Opening Balance		210,000
<b>SOURCES</b>		
Transfers From Other Accounts		83,724
<hr/>		
Total		83,724
<b>USES</b>		
Professional	2.13	122,423
Wages		20,800
Fringe		49,936
Operating		37,000
Travel		2,000
Transfers Out		1,301
<hr/>		
Total	2.13	233,460
<b>Net Increase/Decrease in Funds</b>		-149,736
<hr/>		
Ending Balance		60,264
 <b>Wildland Fire</b>		
Opening Balance		41,000
<b>SOURCES</b>		
Student Fees		30,000
<hr/>		
Total		30,000
<b>USES</b>		
Professional	0.00	16,000
Classified	0.27	7,044
Fringe		6,905
Operating		22,424
Transfers Out		6,175
<hr/>		
Total	0.27	58,548
<b>Net Increase/Decrease in Funds</b>		-28,548
<hr/>		
Ending Balance		12,452

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>INSTRUCTION TOTAL</b>		
Opening Balance		1,782,610
<b>SOURCES</b>		
Student Fees		2,045,547
Sales and Service		155,550
Transfers From Other Accounts		142,082
Total		2,343,179
<b>USES</b>		
Professional	3.13	536,148
Graduate		31,500
Classified	1.53	65,330
Wages		36,550
Fringe		124,213
Operating		1,342,424
Travel		12,000
Transfers Out		367,535
Total		4.66 2,515,700
<b>Net Increase/Decrease in Funds</b>		-172,521
<b>Ending Balance</b>		1,610,089

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>Academic Support Fitness Center</b>		
Opening Balance		5,000
<b>SOURCES</b>		
Student Fees		47,365
Total		47,365
<b>USES</b>		
Professional	0.00	38,911
Fringe		2,724
Operating		1,000
Travel		100
Transfers Out		5,038
Total		0.00 47,773
<b>Net Increase/Decrease in Funds</b>		-408
<b>Ending Balance</b>		4,592
<b>Technology Fee</b>		
Opening Balance		2,150,000
<b>SOURCES</b>		
Student Fees		773,120
Total		773,120
<b>USES</b>		
Wages		200,993
Fringe		3,015
Operating		2,085,254
Total		2,289,262
<b>Net Increase/Decrease in Funds</b>		-1,516,142
<b>Ending Balance</b>		633,858

**Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

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**Academic Support TOTAL**

Opening Balance		2,155,000
<b>SOURCES</b>		
Student Fees		820,485
<hr/>		
Total		820,485
<b>USES</b>		
Professional	0.00	38,911
Wages		200,993
Fringe		5,739
Operating		2,086,254
Travel		100
Transfers Out		5,038
<hr/>		
Total	0.00	2,337,035
<b>Net Increase/Decrease in Funds</b>		<b>-1,516,550</b>
<hr/>		
<b>Ending Balance</b>		<b>638,450</b>

**Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

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**Student Services**  
***Accuplacer Testing Sales***

Opening Balance		22,000
<b>SOURCES</b>		
Sales and Service		28,000
<hr/>		
Total		28,000
<b>USES</b>		
Classified	0.00	3,000
Wages		10,000
Fringe		435
Operating		10,000
Travel		5,500
Transfers Out		3,411
<hr/>		
Total	0.00	32,346
<b>Net Increase/Decrease in Funds</b>		<b>-4,346</b>
<hr/>		
<b>Ending Balance</b>		<b>17,654</b>

***Accuplacer/Assessment Payroll***

<b>SOURCES</b>		
Student Fees		93,574
<hr/>		
Total		93,574
<b>USES</b>		
Classified	1.50	62,586
Fringe		30,988
<hr/>		
Total	1.50	93,574
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<hr/>		
<b>Ending Balance</b>		<b>0</b>

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**Child Care Wage Support**

**SOURCES**

Student Fees 30,000

Total 30,000

**USES**

Wages 29,425

Fringe 575

Total 30,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**Counseling**

**SOURCES**

Student Fees 156,131

Total 156,131

**USES**

Professional 1.50 74,852

Classified 1.00 35,169

Wages 3,000

Fringe 42,810

Travel 300

Total 2.50 156,131

Net Increase/Decrease in Funds 0

Ending Balance 0

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**Disability Resource Center**

**SOURCES**

Student Fees 71,859

Total 71,859

**USES**

Professional 1.00 52,959

Fringe 18,600

Travel 300

Total 1.00 71,859

Net Increase/Decrease in Funds 0

Ending Balance 0

**GED Sales**

Opening Balance 23,000

**SOURCES**

Sales and Service 36,144

Total 36,144

**USES**

Professional 0.00 16,000

Classified 0.00 1,000

Fringe 1,555

Operating 18,234

Travel 2,000

Transfers Out 4,573

Total 0.00 43,362

Net Increase/Decrease in Funds -7,218

Ending Balance 15,782

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>Grad Incentive Grants</b>		
Opening Balance		115,000
<b>SOURCES</b>		
Student Fees		242,103
<hr/>		
Total		242,103
<b>USES</b>		
Operating		242,103
<hr/>		
Total		242,103
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		115,000
<b>Re-Entry Salaries</b>		
<b>SOURCES</b>		
Student Fees		151,063
<hr/>		
Total		151,063
<b>USES</b>		
Professional	1.12	76,766
Classified	1.00	31,436
Fringe		42,561
Travel		300
<hr/>		
Total	2.12	151,063
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>SGA</b>		
Opening Balance		116,000
<b>SOURCES</b>		
Student Fees		85,000
<hr/>		
Total		85,000
<b>USES</b>		
Wages		29,000
Operating		17,000
Travel		3,000
Transfers Out		36,000
<hr/>		
Total		85,000
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		116,000
<b>Student Access Fees</b>		
Opening Balance		250,000
<b>SOURCES</b>		
Student Fees		750,967
<hr/>		
Total		750,967
<b>USES</b>		
Wages		163,401
Operating		587,566
<hr/>		
Total		750,967
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		250,000

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**Student Services Admin Support**

SOURCES		
Student Fees		120,472
Total		120,472
USES		
Classified	2.00	78,417
Fringe		42,055
Total		2.00 120,472
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Summer School Bridge Program**

<b>Opening Balance</b>		379,322
USES		
Professional	1.86	143,359
Wages		6,300
Fringe		36,664
Operating		188,000
Total		1.86 374,323
<b>Net Increase/Decrease in Funds</b>		-374,323
<b>Ending Balance</b>		4,999

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**Student Services TOTAL**

<b>Opening Balance</b>		905,322
SOURCES		
Student Fees		1,701,169
Sales and Service		64,144
Total		1,765,313
USES		
Professional	5.48	363,936
Classified	5.50	211,608
Wages		241,126
Fringe		216,243
Operating		1,062,903
Travel		11,400
Transfers Out		43,984
Total		10.98 2,151,200
<b>Net Increase/Decrease in Funds</b>		-385,887
<b>Ending Balance</b>		519,435

**Institutional Support**

**Contract Police Service**

<b>Opening Balance</b>		179,000
SOURCES		
Sales and Service		39,270
Total		39,270
USES		
Operating		89,875
Total		89,875
<b>Net Increase/Decrease in Funds</b>		-50,605
<b>Ending Balance</b>		128,395

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**Foundation Major Gift Campaign**

Opening Balance 87,444

**USES**

Operating 87,444

Total 87,444

Net Increase/Decrease in Funds -87,444

Ending Balance 0

**Indirect Cost Recovery**

Opening Balance 2,064,404

**SOURCES**

Indirect Cost Recovery 834,269

Total 834,269

**USES**

Professional 1.00 113,031

Fringe 26,038

Operating 2,070

Transfers Out 525,000

Total 1.00 666,139

Net Increase/Decrease in Funds 168,130

Ending Balance 2,232,534

Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**iNtegrate \$1.50 Tech Fee**

Opening Balance 282,000

**SOURCES**

Student Fees 263,250

Total 263,250

**USES**

Professional 2.50 128,273

Fringe 49,469

Operating 173,344

Travel 4,200

Total 2.50 355,286

Net Increase/Decrease in Funds -92,036

Ending Balance 189,964

**Telecommunications**

Opening Balance 264,000

**USES**

Professional 1.00 50,719

Classified 0.50 32,242

Wages 28,080

Fringe 29,150

Operating 143,150

Sales and Service Recharge -366,000

Transfers Out 160,000

Total 1.50 77,341

Net Increase/Decrease in Funds -77,341

Ending Balance 186,659

**Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<u>Institutional Support TOTAL</u>		
Opening Balance		2,876,848
<b>SOURCES</b>		
Student Fees		263,250
Sales and Service		39,270
Indirect Cost Recovery		834,269
<hr/>		
Total		1,136,789
<b>USES</b>		
Professional	4.50	292,023
Classified	0.50	32,242
Wages		28,080
Fringe		104,657
Operating		495,883
Travel		4,200
Sales and Service Recharge		-366,000
Transfers Out		685,000
<hr/>		
Total	5.00	1,276,085
<b>Net Increase/Decrease in Funds</b>		<b>-139,296</b>
<hr/>		
<b>Ending Balance</b>		<b>2,737,552</b>

**Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<u>Operations &amp; Maintenance Environmental Health and Safety</u>		
Opening Balance		107,000
<b>SOURCES</b>		
Transfers From Other Accounts		150,000
<hr/>		
Total		150,000
<b>USES</b>		
Professional	0.50	48,606
Fringe		12,549
Operating		50,479
Travel		6,100
Transfers Out		10,500
<hr/>		
Total	0.50	128,234
<b>Net Increase/Decrease in Funds</b>		<b>21,766</b>
<hr/>		
<b>Ending Balance</b>		<b>128,766</b>

**Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>Auxilliary Enterprise</u></b>		
<b><i>Child Care Center</i></b>		
Opening Balance		315,000
<b>SOURCES</b>		
Sales and Service		511,600
Gifts		1,300
Total		512,900
<b>USES</b>		
Professional	1.00	43,516
Classified	7.00	194,789
Wages		101,220
Fringe		109,272
Operating		60,341
Travel		4,050
Total		513,188
<b>Net Increase/Decrease in Funds</b>	8.00	-288
<b>Ending Balance</b>		314,712
 <b><i>Meadowood Rental</i></b>		
Opening Balance		520,225
<b>SOURCES</b>		
Sales and Service		444,000
Total		444,000
<b>USES</b>		
Operating		347,225
Total		347,225
<b>Net Increase/Decrease in Funds</b>		96,775
<b>Ending Balance</b>		617,000

**Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><i>Vending Services</i></b>		
Opening Balance		155,000
<b>SOURCES</b>		
Sales and Service		250,000
Total		250,000
<b>USES</b>		
Classified	1.00	27,682
Wages		6,000
Fringe		14,330
Operating		150,000
Travel		1,500
Transfers Out		26,522
Total		226,034
<b>Net Increase/Decrease in Funds</b>		23,966
<b>Ending Balance</b>		178,966

**Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<u>Auxilliary Enterprise TOTAL</u>		
Opening Balance		990,225
<b>SOURCES</b>		
Sales and Service		1,205,600
Gifts		1,300
<hr/>		
Total		1,206,900
<b>USES</b>		
Professional	1.00	43,516
Classified	8.00	222,471
Wages		107,220
Fringe		123,602
Operating		557,566
Travel		5,550
Transfers Out		26,522
<hr/>		
Total	9.00	1,086,447
<b>Net Increase/Decrease in Funds</b>		120,453
<b>Ending Balance</b>		1,110,678

**Truckee Meadows Community College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<u>TMCC TOTAL</u>		
Opening Balance		8,817,005
<b>SOURCES</b>		
Student Fees		4,830,451
Sales and Service		1,464,564
Indirect Cost Recovery		834,269
Gifts		1,300
Transfers From Other Accounts		292,082
<hr/>		
Total		7,422,666
<b>USES</b>		
Professional	14.61	1,323,140
Graduate		31,500
Classified	15.53	531,651
Wages		613,969
Fringe		587,003
Operating		5,595,509
Travel		39,350
Sales and Service Recharge		-366,000
Transfers Out		1,138,579
<hr/>		
Total	30.14	9,494,701
<b>Net Increase/Decrease in Funds</b>		-2,072,035
<b>Ending Balance</b>		6,744,970

**Western Nevada College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>Instruction</u></b>			
<b><i>Application Fee-Non State</i></b>			
Opening Balance			11,657
<b>SOURCES</b>			
Student Fees			27,517
Total			27,517
<b>USES</b>			
Transfers Out			39,174
Total			39,174
<b>Net Increase/Decrease in Funds</b>			-11,657
Ending Balance			0
 <b><i>Carson Community Service</i></b>			
Opening Balance			6,000
<b>SOURCES</b>			
Student Fees			25,000
Total			25,000
<b>USES</b>			
Professional	0.15		20,180
Fringe			2,461
Operating			1,920
Transfers Out			2,000
Total		0.15	26,561
<b>Net Increase/Decrease in Funds</b>			-1,561
Ending Balance			4,439

**Western Nevada College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><i>Carson Driver's Education</i></b>			
Opening Balance			21,000
<b>SOURCES</b>			
Student Fees			54,625
Total			54,625
<b>USES</b>			
Professional	0.40		39,815
Fringe			5,182
Operating			4,536
Transfers Out			5,463
Total		0.40	54,996
<b>Net Increase/Decrease in Funds</b>			-371
Ending Balance			20,629
 <b><i>Carson Motorcycle Safety</i></b>			
Opening Balance			30,000
<b>SOURCES</b>			
Student Fees			94,640
Total			94,640
<b>USES</b>			
Professional	0.25		59,714
Fringe			6,722
Operating			13,405
Transfers Out			14,190
Total		0.25	94,031
<b>Net Increase/Decrease in Funds</b>			609
Ending Balance			30,609

**Western Nevada College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
*Operating Budget*  
FTE                      \$

**Theater Ticket Sales**

Opening Balance		167,003
<b>SOURCES</b>		
Sales and Service		122,000
<hr/>		
Total		122,000
<b>USES</b>		
Professional	0.00	40,000
Classified	1.00	28,764
Fringe		18,160
Operating		94,000
<hr/>		
Total	1.00	180,924
<b>Net Increase/Decrease in Funds</b>		<b>-58,924</b>
<hr/>		
Ending Balance		108,079
<b>Truck Driving School</b>		
Opening Balance		2,000
<b>SOURCES</b>		
Student Fees		64,800
<hr/>		
Total		64,800
<b>USES</b>		
Professional	0.00	6,000
Fringe		600
Operating		56,700
<hr/>		
Total	0.00	63,300
<b>Net Increase/Decrease in Funds</b>		<b>1,500</b>
<hr/>		
Ending Balance		3,500

**Western Nevada College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
*Operating Budget*  
FTE                      \$

**Instruction TOTAL**

Opening Balance		237,660
<b>SOURCES</b>		
Student Fees		266,582
Sales and Service		122,000
<hr/>		
Total		388,582
<b>USES</b>		
Professional	0.80	165,709
Classified	1.00	28,764
Fringe		33,125
Operating		170,561
Transfers Out		60,827
<hr/>		
Total	1.80	458,986
<b>Net Increase/Decrease in Funds</b>		<b>-70,404</b>
<hr/>		
Ending Balance		167,256
<b><u>Student Services</u></b>		
<b><i>Baseball Coach GIP</i></b>		
Opening Balance		9,349
<b>SOURCES</b>		
Transfers From Other Accounts		77,120
<hr/>		
Total		77,120
<b>USES</b>		
Professional	1.00	56,242
Fringe		19,316
<hr/>		
Total	1.00	75,558
<b>Net Increase/Decrease in Funds</b>		<b>1,562</b>
<hr/>		
Ending Balance		10,911

**Western Nevada College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>Baseball Operating</b>		
<b>SOURCES</b>		
Gifts		37,500
Transfers From Other Accounts		116,764
Total		154,264
<b>USES</b>		
Professional	0.00	1,500
Fringe		228
Operating		116,033
Travel		36,503
Total		154,264
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Carson Campus GUSA**

<b>Opening Balance</b>		11,845
<b>SOURCES</b>		
Student Fees		44,000
Total		44,000
<b>USES</b>		
Wages		3,000
Fringe		45
Operating		16,350
Travel		12,800
Transfers Out		5,000
Total		37,195
<b>Net Increase/Decrease in Funds</b>		6,805
<b>Ending Balance</b>		18,650

**Western Nevada College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>F/A Surcharge Funds, FY 12 on</b>		
<b>Opening Balance</b>		40,000
<b>SOURCES</b>		
Student Fees		89,100
Total		89,100
<b>USES</b>		
Wages		20,000
Fringe		300
Operating		108,800
Total		129,100
<b>Net Increase/Decrease in Funds</b>		-40,000
<b>Ending Balance</b>		0

**F/A Unrestr Pell Indirect**

<b>Opening Balance</b>			43,134
<b>SOURCES</b>			
Indirect Cost Recovery			13,000
Total			13,000
<b>USES</b>			
Professional	0.41		22,133
Fringe			7,746
Operating			13,255
Total		0.41	43,134
<b>Net Increase/Decrease in Funds</b>			-30,134
<b>Ending Balance</b>			13,000

**Western Nevada College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

***Fitness Center Student Employee***

<b>SOURCES</b>		
Transfers From Other Accounts		27,900
<hr/>		
Total		27,900
<b>USES</b>		
Wages		27,500
Fringe		400
<hr/>		
Total		27,900
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

***Softball Asst. Coach***

Opening Balance		4,381
<b>SOURCES</b>		
Transfers From Other Accounts		37,513
<hr/>		
Total		37,513
<b>USES</b>		
Professional	1.00	23,814
Fringe		13,255
<hr/>		
Total	1.00	37,069
<b>Net Increase/Decrease in Funds</b>		444
<b>Ending Balance</b>		4,825

**Western Nevada College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

***Softball Coach GIP***

Opening Balance		12,130
<b>SOURCES</b>		
Transfers From Other Accounts		68,446
<hr/>		
Total		68,446
<b>USES</b>		
Professional	1.00	46,076
Fringe		17,416
<hr/>		
Total	1.00	63,492
<b>Net Increase/Decrease in Funds</b>		4,954
<b>Ending Balance</b>		17,084

***Softball Operating***

<b>SOURCES</b>		
Gifts		37,000
Transfers From Other Accounts		99,107
<hr/>		
Total		136,107
<b>USES</b>		
Professional	0.00	1,500
Fringe		228
Operating		36,490
Travel		97,889
<hr/>		
Total	0.00	136,107
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Western Nevada College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**Student Access Funds**

Opening Balance		25,000
<b>SOURCES</b>		
Student Fees		222,150
<hr/>		
Total		222,150
<b>USES</b>		
Wages		80,000
Fringe		1,200
Operating		165,950
<hr/>		
Total		247,150
<b>Net Increase/Decrease in Funds</b>		-25,000
<hr/>		
Ending Balance		0

**Student Government Wages**

<b>SOURCES</b>		
Transfers From Other Accounts		35,970
<hr/>		
Total		35,970
<b>USES</b>		
Wages		35,438
Fringe		532
<hr/>		
Total		35,970
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
Ending Balance		0

**Western Nevada College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**Student Services TOTAL**

Opening Balance		145,839
<b>SOURCES</b>		
Student Fees		355,250
Indirect Cost Recovery		13,000
Gifts		74,500
Transfers From Other Accounts		462,820
<hr/>		
Total		905,570
<b>USES</b>		
Professional	3.41	151,265
Wages		165,938
Fringe		60,666
Operating		456,878
Travel		147,192
Transfers Out		5,000
<hr/>		
Total	3.41	986,939
<b>Net Increase/Decrease in Funds</b>		-81,369
<hr/>		
Ending Balance		64,470

Western Nevada College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b><u>Institutional Support</u></b>		
<b><i>Assessment - Indirect Cost</i></b>		
Opening Balance		899
<b>SOURCES</b>		
Indirect Cost Recovery		45,000
Total		45,000
<b>USES</b>		
Transfers Out		45,899
Total		45,899
<b>Net Increase/Decrease in Funds</b>		-899
<b>Ending Balance</b>		0
 <b><i>Bookstore Income</i></b>		
Opening Balance		319,350
<b>SOURCES</b>		
Misc		95,000
Total		95,000
<b>USES</b>		
Transfers Out		252,451
Total		252,451
<b>Net Increase/Decrease in Funds</b>		-157,451
<b>Ending Balance</b>		161,899

Western Nevada College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b><i>EICON/Safety/Haz</i></b>		
Opening Balance		91,000
<b>SOURCES</b>		
Transfers From Other Accounts		150,000
Total		150,000
<b>USES</b>		
Professional	0.55	37,287
Classified	0.50	14,382
Fringe		18,996
Operating		168,335
Travel		2,000
Total		1.05      241,000
<b>Net Increase/Decrease in Funds</b>		-91,000
<b>Ending Balance</b>		0
 <b><i>General Improvement Fund</i></b>		
Opening Balance		943,178
<b>SOURCES</b>		
Student Fees		365,000
Total		365,000
<b>USES</b>		
Transfers Out		399,150
Total		399,150
<b>Net Increase/Decrease in Funds</b>		-34,150
<b>Ending Balance</b>		909,028

**Western Nevada College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>Tech Fees - iNtegrate</b>			
Opening Balance			37,941
<b>SOURCES</b>			
Student Fees			113,000
Total                      113,000			
<b>USES</b>			
Professional	2.07		111,743
Fringe			39,109
Total                      2.07                      150,852			
<b>Net Increase/Decrease in Funds</b>			<b>-37,852</b>
<b>Ending Balance</b>			<b>89</b>
<b>Technology Tech Fee</b>			
Opening Balance			124,517
<b>SOURCES</b>			
Student Fees			293,000
Total                      293,000			
<b>USES</b>			
Operating			412,913
Total                      412,913			
<b>Net Increase/Decrease in Funds</b>			<b>-119,913</b>
<b>Ending Balance</b>			<b>4,604</b>

**Western Nevada College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>Institutional Support TOTAL</u></b>			
Opening Balance			1,516,885
<b>SOURCES</b>			
Student Fees			771,000
Indirect Cost Recovery			45,000
Misc			95,000
Transfers From Other Accounts			150,000
Total                      1,061,000			
<b>USES</b>			
Professional	2.62		149,030
Classified	0.50		14,382
Fringe			58,105
Operating			581,248
Travel			2,000
Transfers Out			697,500
Total                      3.12                      1,502,265			
<b>Net Increase/Decrease in Funds</b>			<b>-441,265</b>
<b>Ending Balance</b>			<b>1,075,620</b>

**Western Nevada College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>Auxilliary Enterprise</u></b>			
<b><i>Child Development Center</i></b>			
<b>SOURCES</b>			
Student Fees			11,000
Sales and Service			681,580
Gifts			1,000
Total			693,580
<b>USES</b>			
Professional	1.00		161,745
Classified	9.06		257,568
Wages			90,000
Fringe			160,467
Operating			23,800
Total			693,580
<b>Net Increase/Decrease in Funds</b>		10.06	0
<b>Ending Balance</b>			0

**Western Nevada College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>WNC TOTAL</u></b>			
<b>Opening Balance</b>			1,900,384
<b>SOURCES</b>			
Student Fees			1,403,832
Sales and Service			803,580
Indirect Cost Recovery			58,000
Gifts			75,500
Misc			95,000
Transfers From Other Accounts			612,820
Total			3,048,732
<b>USES</b>			
Professional	7.83		627,749
Classified	10.56		300,714
Wages			255,938
Fringe			312,363
Operating			1,232,487
Travel			149,192
Transfers Out			763,327
Total			3,641,770
<b>Net Increase/Decrease in Funds</b>		18.39	-593,038
<b>Ending Balance</b>			1,307,346

**Business Center North  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>INSTITUTIONAL SUPPORT</u></b>		
<b><i>BCN PURCHASING REBATE</i></b>		
Opening Balance		101,951
<b>SOURCES</b>		
Sales and Service		140,000
Total		140,000
<b>USES</b>		
Classified	2.50	99,024
Wages		18,500
Fringe		42,983
Operating		11,169
Total		171,676
<b>Net Increase/Decrease in Funds</b>		<b>-31,676</b>
<b>Ending Balance</b>		<b>70,275</b>
<b><i>BCN WORKERS' COMPENSATION</i></b>		
Opening Balance		83,298
<b>SOURCES</b>		
Misc		207,500
Total		207,500
<b>USES</b>		
Professional	1.00	95,625
Classified	1.25	54,746
Wages		4,680
Fringe		50,999
Operating		22,836
Travel		3,000
Total		231,886
<b>Net Increase/Decrease in Funds</b>		<b>-24,386</b>
<b>Ending Balance</b>		<b>58,912</b>

**Business Center North  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>INSTITUTIONAL SUPPORT TOTAL</u></b>		
Opening Balance		185,249
<b>SOURCES</b>		
Sales and Service		140,000
Misc		207,500
Total		347,500
<b>USES</b>		
Professional	1.00	95,625
Classified	3.75	153,770
Wages		23,180
Fringe		93,982
Operating		34,005
Travel		3,000
Total		403,562
<b>Net Increase/Decrease in Funds</b>	4.75	<b>-56,062</b>
<b>Ending Balance</b>		<b>129,187</b>

**Business Center North  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
*Operating Budget*  
FTE                      \$

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**BCN TOTAL**

<b>Opening Balance</b>		185,249
<b>SOURCES</b>		
Sales and Service		140,000
Misc		207,500
	Total	347,500
<b>USES</b>		
Professional	1.00	95,625
Classified	3.75	153,770
Wages		23,180
Fringe		93,982
Operating		34,005
Travel		3,000
	Total	403,562
<b>Net Increase/Decrease in Funds</b>		-56,062
<b>Ending Balance</b>		129,187

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**Business Center South  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>Instruction</u></b>			
<b><i>HSS SKILLS/SIMULATION LAB</i></b>			
Opening Balance			128,700
<b>SOURCES</b>			
Student Fees			363,523
Misc			77,765
Total			441,288
<b>USES</b>			
Professional	3.50		246,950
Classified	0.50		15,463
Wages			20,000
Fringe			93,095
Operating			107,797
Travel			5,000
Total			488,305
<b>Net Increase/Decrease in Funds</b>		4.00	-47,017
<b>Ending Balance</b>			81,683

**Business Center South  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>BCS TOTAL</u></b>			
Opening Balance			128,700
<b>SOURCES</b>			
Student Fees			363,523
Misc			77,765
Total			441,288
<b>USES</b>			
Professional	3.50		246,950
Classified	0.50		15,463
Wages			20,000
Fringe			93,095
Operating			107,797
Travel			5,000
Total			488,305
<b>Net Increase/Decrease in Funds</b>		4.00	-47,017
<b>Ending Balance</b>			81,683

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<u>Instruction</u>		
<b>DAS UNR ATMOS BASE</b>		
Opening Balance		26,065
<b>SOURCES</b>		
Sales and Service		5,300
Transfers From Other Accounts		1,313
Total		6,613
<b>USES</b>		
Professional	0.00	20,000
Fringe		8,960
Operating		1,179
Travel		1,952
Total		32,091
<b>Net Increase/Decrease in Funds</b>	0.00	-25,478
<b>Ending Balance</b>		587
 <b>DAS UNR TEACHING</b>		
Opening Balance		-6,523
<b>SOURCES</b>		
Sales and Service		100,000
Transfers From Other Accounts		7,046
Total		107,046
<b>USES</b>		
Professional	0.75	68,000
Fringe		30,464
Total		98,464
<b>Net Increase/Decrease in Funds</b>	0.75	8,582
<b>Ending Balance</b>		2,059

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<u>DHS UNR TEACHING</u>		
Opening Balance		45,425
<b>SOURCES</b>		
Sales and Service		78,876
Transfers From Other Accounts		12,117
Total		90,993
<b>USES</b>		
Professional	0.50	62,888
Fringe		28,174
Total		91,062
<b>Net Increase/Decrease in Funds</b>		-69
<b>Ending Balance</b>		45,356
 <u>Instruction TOTAL</u>		
Opening Balance		64,967
<b>SOURCES</b>		
Sales and Service		184,176
Transfers From Other Accounts		20,476
Total		204,652
<b>USES</b>		
Professional	1.25	150,888
Fringe		67,598
Operating		1,179
Travel		1,952
Total		221,617
<b>Net Increase/Decrease in Funds</b>		-16,965
<b>Ending Balance</b>		48,002

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<u>Institutional Support</u>		
<b>DOI/BOR/CLIMATE DOWNSC TECH CS</b>		
Opening Balance		69,499
<b>USES</b>		
Operating		25,000
Total		25,000
<b>Net Increase/Decrease in Funds</b>		-25,000
<b>Ending Balance</b>		44,499
 <b>DOI-BOR/AGRICULTURE EVAPOTR CS</b>		
Opening Balance		53,355
<b>USES</b>		
Professional	0.00	8,995
Fringe		4,039
Operating		15,000
Travel		1,000
Total		29,034
<b>Net Increase/Decrease in Funds</b>		-29,034
<b>Ending Balance</b>		24,321

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b>DOI-USGS/NIWR SNOWPACK-Y1 ARI</b>		
Opening Balance		34,509
<b>USES</b>		
Professional	0.00	9,000
Fringe		1,809
Operating		5,000
Travel		300
Total		16,109
<b>Net Increase/Decrease in Funds</b>		-16,109
<b>Ending Balance</b>		18,400
 <b>DOI-USGS/NIWR TAMARISK-YR1 ARI</b>		
Opening Balance		30,113
<b>USES</b>		
Professional	0.00	5,441
Fringe		1,997
Operating		20,000
Total		27,438
<b>Net Increase/Decrease in Funds</b>		-27,438
<b>Ending Balance</b>		2,675
 <b>DOI-USGS/NIWR TRK RV-Y1 EQ ARI</b>		
Opening Balance		29,990
<b>USES</b>		
Operating		25,000
Total		25,000
<b>Net Increase/Decrease in Funds</b>		-25,000
<b>Ending Balance</b>		4,990

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b><i>EPA/NDEP-WATERSHED PLA-PLPT CS</i></b>		
Opening Balance		25,222
<b>USES</b>		
Professional	0.00	15,000
Fringe		6,720
Total		21,720
<b>Net Increase/Decrease in Funds</b>		<b>-21,720</b>
 Ending Balance		 3,502
 <b><i>EPA/ST NV NNHP-WETLAND PRG C/S</i></b>		
Opening Balance		51,696
<b>USES</b>		
Operating		25,000
Total		25,000
<b>Net Increase/Decrease in Funds</b>		<b>-25,000</b>
 Ending Balance		 26,696
 <b><i>NSF/WAIS DIVIDE-CONTINUOUS CS</i></b>		
Opening Balance		31,000
<b>USES</b>		
Professional	0.00	1,000
Fringe		448
Operating		20,000
Travel		4,000
Total		25,448
<b>Net Increase/Decrease in Funds</b>		<b>-25,448</b>
 Ending Balance		 5,552

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b><u>Research</u> <i>DAS PI RESEARCH IR&amp;D EXPENSE</i></b>		
<b>SOURCES</b>		
Indirect Cost Recovery		150,000
Total		150,000
<b>USES</b>		
Professional	0.00	5,100
Graduate		100
Classified	0.00	100
Wages		100
Fringe		2,359
Operating		141,241
Travel		1,000
Total		0.00      150,000
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
 Ending Balance		 0
 <b><i>DEES PI RESEARCH IR&amp;D EXPENSE</i></b>		
<b>SOURCES</b>		
Indirect Cost Recovery		70,359
Total		70,359
<b>USES</b>		
Professional	0.50	38,231
Fringe		17,128
Operating		15,000
Total		0.50      70,359
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
 Ending Balance		 0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**DHS PI RESEARCH IR&D EXPENSE**

<b>SOURCES</b>		
Indirect Cost Recovery		365,706
<hr/>		
Total		365,706
<b>USES</b>		
Professional	1.25	130,322
Fringe		58,384
Operating		2,000
Travel		5,000
Transfers Out		170,000
<hr/>		
Total	1.25	365,706
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**DHS WAER LAB SUPPORT**

<b>Opening Balance</b>		25,373
<b>USES</b>		
Operating		25,373
<hr/>		
Total		25,373
<b>Net Increase/Decrease in Funds</b>		-25,373
<b>Ending Balance</b>		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**FRACTIONAL-RWHET**

<b>Opening Balance</b>		29,991
<b>USES</b>		
Professional	0.00	20,000
Fringe		9,600
Operating		391
<hr/>		
Total	0.00	29,991
<b>Net Increase/Decrease in Funds</b>		-29,991
<b>Ending Balance</b>		0

**IPA INTERNAL PROGRAM ASSIGNMENT**

<b>SOURCES</b>		
Indirect Cost Recovery		50,000
<hr/>		
Total		50,000
<b>USES</b>		
Transfers Out		50,000
<hr/>		
Total		50,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**MATCHING AND COST SHARE (ARI)**

<b>SOURCES</b>		
Indirect Cost Recovery		667,925
<hr/>		
Total		667,925
<b>USES</b>		
Transfers Out		667,925
<hr/>		
Total		667,925
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b>NSF WAIS DIVIDE SUPPORT</b>		
Opening Balance		44,469
<b>USES</b>		
Professional	0.25	33,945
Fringe		10,524
Total		
	0.25	44,469
<b>Net Increase/Decrease in Funds</b>		<b>-44,469</b>
<b>Ending Balance</b>		<b>0</b>
<b>PENSTEMON RESIDUAL</b>		
Opening Balance		35,084
<b>USES</b>		
Operating		35,084
Total		
		35,084
<b>Net Increase/Decrease in Funds</b>		<b>-35,084</b>
<b>Ending Balance</b>		<b>0</b>
<b>QUAGGA MUSSELS MGMT / CONTROL</b>		
Opening Balance		34,392
<b>USES</b>		
Classified	0.00	16,000
Fringe		14,353
Operating		2,624
Travel		1,415
Total		
	0.00	34,392
<b>Net Increase/Decrease in Funds</b>		<b>-34,392</b>
<b>Ending Balance</b>		<b>0</b>

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b>WILCOX NEW FACULTY SUPPORT</b>		
Opening Balance		42,929
<b>USES</b>		
Professional	0.25	25,000
Fringe		11,200
Travel		6,729
Total		
	0.25	42,929
<b>Net Increase/Decrease in Funds</b>		<b>-42,929</b>
<b>Ending Balance</b>		<b>0</b>
<b><u>Institutional Support TOTAL</u></b>		
Opening Balance		325,384
<b>USES</b>		
Professional	0.00	39,436
Fringe		15,013
Operating		135,000
Travel		5,300
Total		
	0.00	194,749
<b>Net Increase/Decrease in Funds</b>		<b>-194,749</b>
<b>Ending Balance</b>		<b>130,635</b>

**Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
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FTE                      \$

<b><u>Research TOTAL</u></b>		
Opening Balance		212,238
<b>SOURCES</b>		
Indirect Cost Recovery		1,303,990
<hr/>		
Total		1,303,990
<b>USES</b>		
Professional	2.25	252,598
Graduate		100
Classified	0.00	16,100
Wages		100
Fringe		123,548
Operating		221,713
Travel		14,144
Transfers Out		887,925
<hr/>		
Total	2.25	1,516,228
<b>Net Increase/Decrease in Funds</b>		<b>-212,238</b>
<hr/>		
<b>Ending Balance</b>		<b>0</b>

**Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
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FTE                      \$

<b><u>Academic Support</u></b>		
<b><u>LIBRARY</u></b>		
<b>SOURCES</b>		
Indirect Cost Recovery		490,602
<hr/>		
Total		490,602
<b>USES</b>		
Professional	1.00	80,671
Classified	1.00	49,273
Wages		16,080
Fringe		64,935
Operating		262,143
Travel		17,500
<hr/>		
Total	2.00	490,602
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<hr/>		
<b>Ending Balance</b>		<b>0</b>
<b><u>Institutional Support</u></b>		
<b><u>2012-13 ATMS GRAD SUPPT</u></b>		
Opening Balance		100,000
<hr/>		
<b>USES</b>		
Transfers Out		70,000
<hr/>		
Total		70,000
<b>Net Increase/Decrease in Funds</b>		<b>-70,000</b>
<hr/>		
<b>Ending Balance</b>		<b>30,000</b>

Desert Research Institute  
2012-2013 Self Supporting Budget  
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FTE \$

**6220 OPERATING RESERVE**

SOURCES	
Indirect Cost Recovery	275,000
<b>Total</b>	<b>275,000</b>
USES	
Operating	25,000
Transfers Out	20,000
<b>Total</b>	<b>45,000</b>
<b>Net Increase/Decrease in Funds</b>	<b>230,000</b>
<b>Ending Balance</b>	<b>230,000</b>

**AAAS DRI SELF STUDY FY2012**

Opening Balance	60,328
USES	
Operating	60,328
<b>Total</b>	<b>60,328</b>
<b>Net Increase/Decrease in Funds</b>	<b>-60,328</b>
<b>Ending Balance</b>	<b>0</b>

**ACHARYA DHS NEW FAC SUPP EQUIP**

Opening Balance	26,598
USES	
Operating	25,000
<b>Total</b>	<b>25,000</b>
<b>Net Increase/Decrease in Funds</b>	<b>-25,000</b>
<b>Ending Balance</b>	<b>1,598</b>

Desert Research Institute  
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**ADMIN - P.I. FUNDS**

Opening Balance	44,202
SOURCES	
Transfers From Other Accounts	12,808
<b>Total</b>	<b>12,808</b>
USES	
Operating	25,000
<b>Total</b>	<b>25,000</b>
<b>Net Increase/Decrease in Funds</b>	<b>-12,192</b>
<b>Ending Balance</b>	<b>32,010</b>

**ADMINISTRATION RESERVES**

Opening Balance	1,907,741
SOURCES	
Transfers From Other Accounts	37,436
<b>Total</b>	<b>37,436</b>
USES	
Operating	3,321
Transfers Out	1,500,000
<b>Total</b>	<b>1,503,321</b>
<b>Net Increase/Decrease in Funds</b>	<b>-1,465,885</b>
<b>Ending Balance</b>	<b>441,856</b>

Desert Research Institute  
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Sources and Uses of Funds

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FTE \$

**AILEEN & SULO MAKI ENDOWMENT**

Opening Balance		160,639
<b>SOURCES</b>		
Gifts		16,282
<hr/>		
Total		16,282
<b>USES</b>		
Operating		30,000
<hr/>		
Total		30,000
<b>Net Increase/Decrease in Funds</b>		-13,718
<b>Ending Balance</b>		146,921

**BRIDGE FUNDING**

<b>SOURCES</b>		
Indirect Cost Recovery		120,000
<hr/>		
Total		120,000
<b>USES</b>		
Transfers Out		120,000
<hr/>		
Total		120,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**BRIDGE FUNDING - B. ALBRIGHT**

Opening Balance		159,577
<b>USES</b>		
Professional	1.00	95,868
Fringe		42,949
<hr/>		
Total	1.00	138,817
<b>Net Increase/Decrease in Funds</b>		-138,817
<b>Ending Balance</b>		20,760

Desert Research Institute  
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**CALDWELL START-UP**

Opening Balance		37,341
<b>USES</b>		
Professional	0.00	996
Fringe		447
Operating		57
Travel		1,159
Transfers Out		25,000
<hr/>		
Total	0.00	27,659
<b>Net Increase/Decrease in Funds</b>		-27,659
<b>Ending Balance</b>		9,682

**CARTER FAMILY ENDOWMENT FUND**

Opening Balance		76,466
<b>SOURCES</b>		
Gifts		14,402
<hr/>		
Total		14,402
<b>USES</b>		
Operating		30,000
<hr/>		
Total		30,000
<b>Net Increase/Decrease in Funds</b>		-15,598
<b>Ending Balance</b>		60,868

Desert Research Institute  
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<b>CAVCM CENTER</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		25,172
<hr/>		
Total		25,172
<b>USES</b>		
Professional	0.00	11,687
Fringe		5,235
Operating		3,250
Travel		5,000
<hr/>		
Total	0.00	25,172
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0
 <b>CAVCM DRIVE6 BUSINESS DEV</b>		
<b>Opening Balance</b>		25,674
<b>USES</b>		
Professional	0.00	1,075
Fringe		482
Operating		13,000
Travel		10,000
Transfers Out		1,117
<hr/>		
Total	0.00	25,674
<b>Net Increase/Decrease in Funds</b>		-25,674
<hr/>		
<b>Ending Balance</b>		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
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<b>CAVCM DRIVE6 OPERATION/USEAGE</b>		
<b>Opening Balance</b>		-29,055
<b>SOURCES</b>		
Transfers From Other Accounts		30,000
<hr/>		
Total		30,000
<b>USES</b>		
Professional	0.25	25,000
Fringe		11,200
Operating		18,500
Sales and Service Recharge		-55,000
<hr/>		
Total	0.25	-300
<b>Net Increase/Decrease in Funds</b>		30,300
<hr/>		
<b>Ending Balance</b>		1,245
 <b>CAVCM DRIVE6 TOURS</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		125,000
<hr/>		
Total		125,000
<b>USES</b>		
Operating		125,000
<hr/>		
Total		125,000
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
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FTE                      \$

**CHAKRABARTY STARTUP SUPPORT**

Opening Balance		60,669
<b>USES</b>		
Professional	0.25	26,781
Fringe		11,998
Operating		3,072
<hr/>		
Total	0.25	41,851
<b>Net Increase/Decrease in Funds</b>		<b>-41,851</b>
<b>Ending Balance</b>		<b>18,818</b>

**CHOW DAS FACULTY DEV**

Opening Balance		42,475
<b>USES</b>		
Operating		25,000
Travel		1,723
<hr/>		
Total		26,723
<b>Net Increase/Decrease in Funds</b>		<b>-26,723</b>
<b>Ending Balance</b>		<b>15,752</b>

Desert Research Institute  
2012-2013 Self Supporting Budget  
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**CLARK COUNTY RESIDUAL - SADA**

Opening Balance		42,347
<b>USES</b>		
Professional	0.00	1,621
Fringe		728
Operating		25,000
Travel		925
<hr/>		
Total	0.00	28,274
<b>Net Increase/Decrease in Funds</b>		<b>-28,274</b>
<b>Ending Balance</b>		<b>14,073</b>

**CLIMATE CHANGES W.GREAT BASIN**

Opening Balance		27,926
<b>USES</b>		
Professional	0.00	17,176
Fringe		7,695
Operating		700
Travel		2,355
<hr/>		
Total	0.00	27,926
<b>Net Increase/Decrease in Funds</b>		<b>-27,926</b>
<b>Ending Balance</b>		<b>0</b>

Desert Research Institute  
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**CONTRACT MANAGEMENT DEFICIT**

Opening Balance		39,312
<b>USES</b>		
Transfers Out		25,000
Total		25,000
<b>Net Increase/Decrease in Funds</b>		-25,000
Ending Balance		14,312

**CTREC GENERAL ADMINISTRATION**

<b>SOURCES</b>		
Indirect Cost Recovery		38,285
Total		38,285
<b>USES</b>		
Professional	0.25	22,971
Fringe		10,314
Operating		1,000
Travel		4,000
Total		38,285
<b>Net Increase/Decrease in Funds</b>		0
Ending Balance		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
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**CWES GENERAL ADMINISTRATION**

<b>SOURCES</b>		
Indirect Cost Recovery		34,312
Total		34,312
<b>USES</b>		
Professional	0.25	20,229
Fringe		9,083
Operating		1,000
Travel		4,000
Total		34,312
<b>Net Increase/Decrease in Funds</b>		0
Ending Balance		0

**DAS - MARSTON ENDOWMENT CHAIR**

Opening Balance		45,526
<b>USES</b>		
Professional	0.00	1,433
Fringe		643
Operating		25,000
Total		27,076
<b>Net Increase/Decrease in Funds</b>		-27,076
Ending Balance		18,450

**Desert Research Institute  
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<b><i>DAS - P.I. FUNDS</i></b>		
Opening Balance		288,390
<b>SOURCES</b>		
Transfers From Other Accounts		283,360
<hr/>		
Total		283,360
<b>USES</b>		
Professional	0.00	13,180
Classified	0.00	485
Wages		500
Fringe		6,200
Operating		57,603
Travel		31,000
Transfers Out		125,000
<hr/>		
Total	0.00	233,968
<b>Net Increase/Decrease in Funds</b>		49,392
<hr/>		
Ending Balance		337,782
 <b><i>DAS 220 EQUIPMENT</i></b>		
<b>SOURCES</b>		
Indirect Cost Recovery		75,000
<hr/>		
Total		75,000
<b>USES</b>		
Operating		75,000
<hr/>		
Total		75,000
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
Ending Balance		0

**Desert Research Institute  
2012-2013 Self Supporting Budget  
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<b><i>DAS BRIDGE FUNDING</i></b>		
Opening Balance		301,049
<b>SOURCES</b>		
Transfers From Other Accounts		80,000
<hr/>		
Total		80,000
<b>USES</b>		
Transfers Out		45,527
<hr/>		
Total		45,527
<b>Net Increase/Decrease in Funds</b>		34,473
<hr/>		
Ending Balance		335,522
 <b><i>DAS BUSINESS DEVELOPMENT</i></b>		
<b>SOURCES</b>		
Indirect Cost Recovery		45,000
<hr/>		
Total		45,000
<b>USES</b>		
Professional	0.00	16,000
Graduate		500
Classified	0.00	500
Wages		500
Fringe		7,406
Operating		8,094
Travel		12,000
<hr/>		
Total	0.00	45,000
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
Ending Balance		0

Desert Research Institute  
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FTE \$

**DAS CARRY FORWARD RESERVES**

Opening Balance	373,115
<b>SOURCES</b>	
Transfers From Other Accounts	435,000
Total	435,000
<b>USES</b>	
Operating	34,836
Transfers Out	581,978
Total	616,814
Net Increase/Decrease in Funds	-181,814
Ending Balance	191,301

**DAS COMPUTER SYSTEM SUPPLIES**

<b>SOURCES</b>	
Indirect Cost Recovery	50,000
Total	50,000
<b>USES</b>	
Operating	50,000
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	0

Desert Research Institute  
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**DAS CONTINGENCY RESERVE**

<b>SOURCES</b>	
Indirect Cost Recovery	88,632
Total	88,632
<b>USES</b>	
Operating	88,632
Total	88,632
Net Increase/Decrease in Funds	0
Ending Balance	0

**DAS EXTERNAL PROF SERVICE**

<b>SOURCES</b>	
Indirect Cost Recovery	25,000
Total	25,000
<b>USES</b>	
Professional	0.00 14,500
Graduate	500
Classified	0.00 500
Wages	500
Fringe	6,867
Operating	633
Travel	1,500
Total	0.00 25,000
Net Increase/Decrease in Funds	0
Ending Balance	0

Desert Research Institute  
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**DAS FACILITIES RENOVATION**

<b>SOURCES</b>		
Indirect Cost Recovery		60,000
<hr/>		
Total		60,000
<b>USES</b>		
Operating		60,000
<hr/>		
Total		60,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**DAS GENERAL ADMINISTRATION**

<b>SOURCES</b>		
Indirect Cost Recovery		560,118
<hr/>		
Total		560,118
<b>USES</b>		
Professional	2.25	223,600
Classified	3.00	131,388
Fringe		163,887
Operating		21,243
Travel		20,000
<hr/>		
Total	5.25	560,118
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
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**DAS NEW FACULTY SUPPORT**

<b>SOURCES</b>		
Indirect Cost Recovery		250,000
<hr/>		
Total		250,000
<b>USES</b>		
Operating		250,000
<hr/>		
Total		250,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**DAS OTHER OPERATING**

<b>SOURCES</b>		
Indirect Cost Recovery		160,000
<hr/>		
Total		160,000
<b>USES</b>		
Professional	0.00	15,500
Graduate		500
Classified	0.00	500
Wages		500
Fringe		7,316
Operating		130,184
Travel		5,500
<hr/>		
Total	0.00	160,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
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<b>DAS OTHER RESERVES</b>		
Opening Balance		55,326
<b>SOURCES</b>		
Transfers From Other Accounts		59,148
<hr/>		
Total		59,148
<b>USES</b>		
Operating		10,840
Transfers Out		11,715
<hr/>		
Total		22,555
<b>Net Increase/Decrease in Funds</b>		36,593
<hr/>		
<b>Ending Balance</b>		91,919
<b>DAS PI ADMINISTRATIVE EXPENSE</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		35,000
<hr/>		
Total		35,000
<b>USES</b>		
Professional	0.00	22,000
Graduate		500
Classified	0.00	500
Wages		500
Fringe		10,188
Operating		812
Travel		500
<hr/>		
Total	0.00	35,000
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
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<b>DAS POST DOC SUPPORT - RAC</b>		
Opening Balance		65,062
<b>USES</b>		
Transfers Out		65,000
<hr/>		
Total		65,000
<b>Net Increase/Decrease in Funds</b>		-65,000
<hr/>		
<b>Ending Balance</b>		62
<b>DAS PROJECT OVERRUNS/RESIDUALS</b>		
<b>Opening Balance</b>		
		76,843
<b>SOURCES</b>		
Transfers From Other Accounts		60,978
<hr/>		
Total		60,978
<b>USES</b>		
Operating		40,990
Transfers Out		11,639
<hr/>		
Total		52,629
<b>Net Increase/Decrease in Funds</b>		8,349
<hr/>		
<b>Ending Balance</b>		85,192

Desert Research Institute  
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**DAS PROPOSAL DEVELOPMENT**

SOURCES		
Indirect Cost Recovery		350,000
Total		350,000
USES		
Professional	2.50	227,500
Graduate		5,000
Classified	0.00	2,500
Wages		2,500
Fringe		105,201
Operating		5,299
Travel		2,000
Total		350,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
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**DAS-EAF SAMPLERS-SALES/USE**

<b>Opening Balance</b>		465
SOURCES		
Transfers From Other Accounts		32,265
Total		32,265
USES		
Professional	0.00	702
Graduate		9,147
Classified	0.00	2,428
Wages		169
Fringe		3,513
Operating		36,660
Travel		458
Sales and Service Recharge		-20,421
Total		0.00
<b>Net Increase/Decrease in Funds</b>		-391
<b>Ending Balance</b>		74

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<b>DAS-STORM PEAK LAB RENTAL FEES</b>			
Opening Balance			-245
<b>SOURCES</b>			
Sales and Service			18,547
Transfers From Other Accounts			27,000
Total			45,547
<b>USES</b>			
Professional	0.00		3,904
Wages			5,645
Fringe			1,997
Operating			34,776
Sales and Service Recharge			-2,000
Total			44,322
<b>Net Increase/Decrease in Funds</b>		0.00	1,225
<b>Ending Balance</b>			980
<b>DEES - P.I. FUNDS</b>			
Opening Balance			211,231
<b>SOURCES</b>			
Transfers From Other Accounts			172,634
Total			172,634
<b>USES</b>			
Professional	0.00		2,017
Transfers Out			186,359
Total			188,376
<b>Net Increase/Decrease in Funds</b>		0.00	-15,742
<b>Ending Balance</b>			195,489

**Desert Research Institute  
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<b>DEES BRIDGE FUNDING</b>			
Opening Balance			326,104
<b>SOURCES</b>			
Transfers From Other Accounts			180,000
Total			180,000
<b>USES</b>			
Operating			25,000
Transfers Out			14,983
Total			39,983
<b>Net Increase/Decrease in Funds</b>			140,017
<b>Ending Balance</b>			466,121
<b>DEES CARRY FORWARD RESERVES</b>			
Opening Balance			120,382
<b>SOURCES</b>			
Transfers From Other Accounts			420,000
Total			420,000
<b>USES</b>			
Operating			4,270
Transfers Out			450,000
Total			454,270
<b>Net Increase/Decrease in Funds</b>			-34,270
<b>Ending Balance</b>			86,112

Desert Research Institute  
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**DEES COMPUTER SUPPLIES**

<b>SOURCES</b>		
Indirect Cost Recovery	30,000	
<hr/>		
Total	30,000	
<b>USES</b>		
Operating	30,000	
<hr/>		
Total	30,000	
<b>Net Increase/Decrease in Funds</b>	0	
<b>Ending Balance</b>	0	

**DEES COST SHARE**

Opening Balance	500,000	
<b>USES</b>		
Transfers Out	30,000	
<hr/>		
Total	30,000	
<b>Net Increase/Decrease in Funds</b>	-30,000	
<b>Ending Balance</b>	470,000	

**DEES ECOCELLS OPERATING**

<b>SOURCES</b>		
Indirect Cost Recovery	50,199	
<hr/>		
Total	50,199	
<b>USES</b>		
Professional	0.50	34,668
Fringe		15,531
<hr/>		
Total	0.50	50,199
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**DEES GENERAL ADMINISTRATION**

<b>SOURCES</b>		
Indirect Cost Recovery		361,746
<hr/>		
Total		361,746
<b>USES</b>		
Professional	1.00	105,492
Classified	2.25	102,454
Fringe		105,663
Operating		19,000
Travel		29,137
<hr/>		
Total	3.25	361,746
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**DEES MENTORING**

Opening Balance		38,939
<b>USES</b>		
Professional	0.00	733
Fringe		329
Operating		25,000
<hr/>		
Total	0.00	26,062
<b>Net Increase/Decrease in Funds</b>		-26,062
<b>Ending Balance</b>		12,877

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b>DEES OSL OPERATING</b>		
Opening Balance		133,182
<b>USES</b>		
Professional	0.00	10,973
Wages		139
Fringe		4,935
Operating		20,000
Total	0.00	36,047
<b>Net Increase/Decrease in Funds</b>		<b>-36,047</b>
<b>Ending Balance</b>		<b>97,135</b>
 <b>DEES OTHER RESERVES</b>		
Opening Balance		34,567
<b>USES</b>		
Transfers Out		25,000
Total		25,000
<b>Net Increase/Decrease in Funds</b>		<b>-25,000</b>
<b>Ending Balance</b>		<b>9,567</b>

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b>DEES PI ADMINISTRATIVE EXPENSE</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		76,148
Total		76,148
<b>USES</b>		
Professional	0.50	47,789
Classified	0.00	2,059
Wages		480
Fringe		22,604
Travel		3,216
Total	0.50	76,148
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>
 <b>DEES POST DOC SUPPORT - RAC</b>		
Opening Balance		115,878
<b>USES</b>		
Transfers Out		64,001
Total		64,001
<b>Net Increase/Decrease in Funds</b>		<b>-64,001</b>
<b>Ending Balance</b>		<b>51,877</b>

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**DEES PROPOSAL DEVELOPMENT**

SOURCES		
Indirect Cost Recovery		389,925
<b>Total</b>		
389,925		
USES		
Professional	2.50	269,285
Fringe		120,640
<b>Total</b>		
		2.50
<b>Net Increase/Decrease in Funds</b>		389,925
		0
<b>Ending Balance</b>		0

**DEES SPEC PROJ/RETREAT**

SOURCES		
Indirect Cost Recovery		34,854
<b>Total</b>		
34,854		
USES		
Professional	0.00	19,116
Fringe		8,564
Operating		3,500
Travel		3,674
<b>Total</b>		
		0.00
<b>Net Increase/Decrease in Funds</b>		34,854
		0
<b>Ending Balance</b>		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**DEES-PI/CABLK**

<b>Opening Balance</b>		26,830
USES		
Operating		25,000
<b>Total</b>		
		25,000
<b>Net Increase/Decrease in Funds</b>		-25,000
<b>Ending Balance</b>		1,830

**DEES-PI/MCDONALD**

<b>Opening Balance</b>		88,192
USES		
Operating		24,000
Travel		11,575
<b>Total</b>		
		35,575
<b>Net Increase/Decrease in Funds</b>		-35,575
<b>Ending Balance</b>		52,617

**Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>DEES-SOILS LAB</b>		
Opening Balance		3,508
<b>SOURCES</b>		
Sales and Service		25,311
<hr/>		
Total		25,311
<b>USES</b>		
Professional	0.50	50,483
Classified	0.00	415
Wages		20,833
Fringe		22,936
Operating		5,737
Sales and Service Recharge		-80,000
<hr/>		
Total	0.50	20,404
<b>Net Increase/Decrease in Funds</b>		4,907
<b>Ending Balance</b>		8,415
 <b>DEPUTY SPECIAL ASSIST PRES</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		47,008
<hr/>		
Total		47,008
<b>USES</b>		
Wages		32,760
Fringe		1,441
Operating		1,022
Travel		11,785
<hr/>		
Total		47,008
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>DHS - P.I. FUNDS</b>		
Opening Balance		356,284
<b>SOURCES</b>		
Transfers From Other Accounts		239,935
<hr/>		
Total		239,935
<b>USES</b>		
Professional	0.00	206
Fringe		93
Transfers Out		220,764
<hr/>		
Total	0.00	221,063
<b>Net Increase/Decrease in Funds</b>		18,872
<b>Ending Balance</b>		375,156
 <b>DHS BRIDGE FUNDING</b>		
Opening Balance		317,270
<b>SOURCES</b>		
Transfers From Other Accounts		220,455
<hr/>		
Total		220,455
<b>USES</b>		
Transfers Out		182,723
<hr/>		
Total		182,723
<b>Net Increase/Decrease in Funds</b>		37,732
<b>Ending Balance</b>		355,002

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b><i>DHS CARRY FORWARD RESERVES</i></b>	
Opening Balance	552,882
<b>SOURCES</b>	
Transfers From Other Accounts	437,728
Total	437,728
<b>USES</b>	
Operating	34,951
Transfers Out	565,455
Total	600,406
<b>Net Increase/Decrease in Funds</b>	<b>-162,678</b>
<b>Ending Balance</b>	<b>390,204</b>
 <b><i>DHS COMPUTER SYSTEMS/SUPPLIES</i></b>	
<b>SOURCES</b>	
Indirect Cost Recovery	40,000
Total	40,000
<b>USES</b>	
Operating	40,000
Total	40,000
<b>Net Increase/Decrease in Funds</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>
 <b><i>DHS COST SHARE</i></b>	
Opening Balance	500,000
<b>USES</b>	
Transfers Out	25,000
Total	25,000
<b>Net Increase/Decrease in Funds</b>	<b>-25,000</b>
<b>Ending Balance</b>	<b>475,000</b>

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b><i>DHS EDDY FLUX TOWERS</i></b>	
Opening Balance	30,010
<b>USES</b>	
Professional	0.00                      2,365
Fringe	1,065
Operating	19,606
Travel	226
Sales and Service Recharge	-34,819
Total	0.00                      -11,557
<b>Net Increase/Decrease in Funds</b>	<b>11,557</b>
<b>Ending Balance</b>	<b>41,567</b>
 <b><i>DHS ENDOWMENT</i></b>	
Opening Balance	108,049
<b>SOURCES</b>	
Gifts	13,594
Total	13,594
<b>USES</b>	
Operating	30,000
Total	30,000
<b>Net Increase/Decrease in Funds</b>	<b>-16,406</b>
<b>Ending Balance</b>	<b>91,643</b>

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b>DHS EQUIPMENT</b>		
Opening Balance		400,000
<b>USES</b>		
Operating		400,000
Total		400,000
<b>Net Increase/Decrease in Funds</b>		-400,000
Ending Balance		0
 <b>DHS GENERAL ADMINISTRATION</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		545,884
Total		545,884
<b>USES</b>		
Professional	2.00	181,584
Classified	3.00	129,568
Wages		22,010
Fringe		156,172
Operating		32,550
Travel		24,000
Total		545,884
<b>Net Increase/Decrease in Funds</b>		0
Ending Balance		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b>DHS OTHER OPERATING</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		79,635
Total		79,635
<b>USES</b>		
Operating		19,635
Transfers Out		60,000
Total		79,635
<b>Net Increase/Decrease in Funds</b>		0
Ending Balance		0
 <b>DHS PI ADMINISTRATIVE EXPENSE</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		154,265
Total		154,265
<b>USES</b>		
Professional	1.00	104,258
Fringe		46,707
Operating		300
Travel		3,000
Total		154,265
<b>Net Increase/Decrease in Funds</b>		0
Ending Balance		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**DHS POST DOC SUPPORT**

Opening Balance		135,663
<b>USES</b>		
Transfers Out		41,902
<hr/>		
Total		41,902
<b>Net Increase/Decrease in Funds</b>		<b>-41,902</b>
 Ending Balance		 93,761

**DHS PROPOSAL DEVELOPMENT**

<b>SOURCES</b>		
Indirect Cost Recovery		385,912
<hr/>		
Total		385,912
<b>USES</b>		
Professional	2.50	260,644
Fringe		116,768
Operating		500
Travel		8,000
<hr/>		
Total	2.50	385,912
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
 Ending Balance		 0

**DHS SURFACE WATER HYDROLOGIST**

Opening Balance		150,000
<b>USES</b>		
Operating		30,000
<hr/>		
Total		30,000
<b>Net Increase/Decrease in Funds</b>		<b>-30,000</b>
 Ending Balance		 120,000

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**DHS TARGET SHORTFALL**

<b>SOURCES</b>		
Indirect Cost Recovery		36,598
<hr/>		
Total		36,598
<b>USES</b>		
Operating		36,598
<hr/>		
Total		36,598
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
 Ending Balance		 0

**DHS-ANALYTICAL CHEMISTRY LAB**

Opening Balance		-1,235
<b>SOURCES</b>		
Sales and Service		13,645
Transfers From Other Accounts		30,000
<hr/>		
Total		43,645
<b>USES</b>		
Professional	0.50	65,000
Wages		1,573
Fringe		29,100
Operating		15,000
Sales and Service Recharge		-68,331
<hr/>		
Total	0.50	42,342
<b>Net Increase/Decrease in Funds</b>		<b>1,303</b>
 Ending Balance		 68

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**DHS-DOE CONTRACT MGT-CLEARING**

Opening Balance		43,653
<b>USES</b>		
Professional	2.00	185,000
Classified	0.00	6,500
Wages		1,150
Fringe		89,400
Operating		1,644
Travel		286
Sales and Service Recharge		-247,843
<hr/>		
Total	2.00	36,137
<b>Net Increase/Decrease in Funds</b>		<b>-36,137</b>
<hr/>		
Ending Balance		7,516

**DHS-ICP/MS LAB**

Opening Balance		26,074
<b>SOURCES</b>		
Sales and Service		1,252
<hr/>		
Total		1,252
<b>USES</b>		
Professional	0.75	74,607
Wages		3,960
Fringe		33,610
Operating		90,283
Travel		1,087
Sales and Service Recharge		-188,652
<hr/>		
Total	0.75	14,895
<b>Net Increase/Decrease in Funds</b>		<b>-13,643</b>
<hr/>		
Ending Balance		12,431

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**DHS-SMALL PO SALES**

Opening Balance		-12,670
<b>SOURCES</b>		
Sales and Service		26,000
Transfers From Other Accounts		10,000
<hr/>		
Total		36,000
<b>USES</b>		
Professional	0.00	1,897
Fringe		852
Operating		20,000
<hr/>		
Total	0.00	22,749
<b>Net Increase/Decrease in Funds</b>		<b>13,251</b>
<hr/>		
Ending Balance		581

**DIR COMMUNICATION/GOVT AFFAIRS**

<b>SOURCES</b>		
Indirect Cost Recovery		244,812
<hr/>		
Total		244,812
<b>USES</b>		
Professional	1.25	127,978
Fringe		57,334
Operating		16,250
Travel		43,250
<hr/>		
Total	1.25	244,812
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<hr/>		
Ending Balance		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**DRI ANNUAL REPORT/NEWSLETTER**

**SOURCES**

Indirect Cost Recovery 74,777

Total 74,777

**USES**

Wages 12,000

Fringe 528

Operating 62,249

Total 74,777

Net Increase/Decrease in Funds 0

Ending Balance 0

**DRI EVENTS**

**SOURCES**

Indirect Cost Recovery 35,000

Indirect Cost Recovery 26,000

Total 61,000

**USES**

Operating 26,000

Operating 35,000

Total 61,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**DRI FACULTY ENDOWMENT**

Opening Balance 55,333

**SOURCES**

Gifts 6,410

Total 6,410

**USES**

Operating 30,000

Total 30,000

Net Increase/Decrease in Funds -23,590

Ending Balance 31,743

**DRI MERCHANDISE**

Opening Balance 9,000

**SOURCES**

Sales and Service 9,762

Transfers From Other Accounts 10,000

Total 19,762

**USES**

Operating 28,123

Total 28,123

Net Increase/Decrease in Funds -8,361

Ending Balance 639

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b><i>EAF ALL LAB ADMINISTRATION</i></b>		
Opening Balance		-11,236
<b>SOURCES</b>		
Transfers From Other Accounts		36,500
<hr/>		
Total		36,500
<b>USES</b>		
Professional	0.50	42,340
Graduate		10,980
Classified	1.00	51,690
Wages		26,928
Fringe		50,900
Operating		10,000
Travel		17,884
Sales and Service Recharge		-194,500
<hr/>		
Total	1.50	16,222
<b>Net Increase/Decrease in Funds</b>		<b>20,278</b>
<b>Ending Balance</b>		<b>9,042</b>

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b><i>EAF CARBON</i></b>		
Opening Balance		247,897
<b>SOURCES</b>		
Sales and Service		75,422
<hr/>		
Total		75,422
<b>USES</b>		
Professional	2.25	222,705
Graduate		7,200
Classified	2.00	74,561
Wages		108,953
Fringe		146,044
Operating		402,196
Travel		51,819
Sales and Service Recharge		-1,054,965
<hr/>		
Total	4.25	-41,487
<b>Net Increase/Decrease in Funds</b>		<b>116,909</b>
<b>Ending Balance</b>		<b>364,806</b>

***EAF CLEARING***

Opening Balance		8,785
<b>SOURCES</b>		
Sales and Service		-3,113
Transfers From Other Accounts		85,877
<hr/>		
Total		82,764
<b>USES</b>		
Operating		-1,308
Transfers Out		49,641
<hr/>		
Total		48,333
<b>Net Increase/Decrease in Funds</b>		<b>34,431</b>
<b>Ending Balance</b>		<b>43,216</b>

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b><i>EAF DATA VALIDATION</i></b>		
Opening Balance		34,515
<b>SOURCES</b>		
Sales and Service		31,968
<hr/>		
Total		31,968
<b>USES</b>		
Professional	1.50	140,117
Graduate		7,513
Classified	0.00	11,489
Fringe		70,800
Operating		51,000
Sales and Service Recharge		-214,953
<hr/>		
Total	1.50	65,966
<b>Net Increase/Decrease in Funds</b>		<b>-33,998</b>
<b>Ending Balance</b>		<b>517</b>

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b><i>EAF ELEMENT - XRF</i></b>		
Opening Balance		57,330
<b>SOURCES</b>		
Sales and Service		51,973
<hr/>		
Total		51,973
<b>USES</b>		
Professional	0.50	55,096
Classified	0.25	18,626
Wages		1,566
Fringe		35,175
Operating		69,568
Travel		2,025
Sales and Service Recharge		-208,840
<hr/>		
Total	0.75	-26,784
<b>Net Increase/Decrease in Funds</b>		<b>78,757</b>
<b>Ending Balance</b>		<b>136,087</b>

**Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

	2012-2013 Operating Budget FTE	\$
<hr/>		
<b>EAF IONS</b>		
Opening Balance		5,947
<b>SOURCES</b>		
Sales and Service		44,542
<hr/>		
Total		44,542
<b>USES</b>		
Professional	0.00	10,353
Classified	1.00	34,350
Fringe		23,825
Operating		84,799
Sales and Service Recharge		-161,321
<hr/>		
Total	1.00	-7,994
<b>Net Increase/Decrease in Funds</b>		52,536
<b>Ending Balance</b>		58,483

**Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

	2012-2013 Operating Budget FTE	\$
<hr/>		
<b>EAF MASS</b>		
Opening Balance		22,898
<b>SOURCES</b>		
Sales and Service		6,028
Transfers From Other Accounts		3,000
<hr/>		
Total		9,028
<b>USES</b>		
Professional	0.00	20,863
Classified	0.00	15,641
Wages		9,167
Fringe		18,351
Operating		52,320
Travel		2,025
Sales and Service Recharge		-125,642
<hr/>		
Total	0.00	-7,275
<b>Net Increase/Decrease in Funds</b>		16,303
<b>Ending Balance</b>		39,201

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b>EAF MEDIA AND SHIP AND HANDLE</b>		
Opening Balance		71,070
<b>SOURCES</b>		
Sales and Service		15,499
Total		
<b>USES</b>		
Professional	0.25	29,949
Classified	0.75	36,549
Wages		26,782
Fringe		34,750
Operating		127,633
Sales and Service Recharge		-258,041
Total		
	1.00	-2,378
<b>Net Increase/Decrease in Funds</b>		<b>17,877</b>
<b>Ending Balance</b>		<b>88,947</b>

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b>EAF THERMO DESORPTION</b>		
Opening Balance		-1,931
<b>SOURCES</b>		
Sales and Service		7,591
Transfers From Other Accounts		20,000
Total		
<b>USES</b>		
Classified	0.00	464
Wages		3,900
Fringe		368
Operating		7,006
Sales and Service Recharge		-89,539
Transfers Out		95,955
Total		
	0.00	18,154
<b>Net Increase/Decrease in Funds</b>		<b>9,437</b>
<b>Ending Balance</b>		<b>7,506</b>

<b>EARMAN NEW FAC SUPPORT-RSCH</b>		
Opening Balance		84,978
<b>USES</b>		
Operating		30,000
Total		
		30,000
<b>Net Increase/Decrease in Funds</b>		<b>-30,000</b>
<b>Ending Balance</b>		<b>54,978</b>

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**ENVIRONMENTAL HEALTH & SAFETY**

**SOURCES**

Indirect Cost Recovery 137,375

Total 137,375

**USES**

Professional 0.50 43,573

Classified 0.00 6,380

Wages 19,835

Fringe 24,031

Operating 25,435

Travel 18,121

Total 0.50 137,375

Net Increase/Decrease in Funds 0

Ending Balance 0

**EVPR FACULTY STARTUP**

**SOURCES**

Indirect Cost Recovery 120,000

Total 120,000

**USES**

Transfers Out 120,000

Total 120,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**EVPR PRE AWARD/COMPLIANCE**

**SOURCES**

Indirect Cost Recovery 187,298

Total 187,298

**USES**

Professional 1.25 125,897

Fringe 56,401

Operating 5,000

Total 1.25 187,298

Net Increase/Decrease in Funds 0

Ending Balance 0

**EVPR PROPOSAL/BUSINESS DEVELOP**

**SOURCES**

Indirect Cost Recovery 100,000

Total 100,000

**USES**

Transfers Out 100,000

Total 100,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**EVPR RESEARCH**

SOURCES		
Indirect Cost Recovery		140,901
Total		
140,901		
USES		
Professional	0.75	66,487
Fringe		29,786
Operating		12,963
Travel		31,665
Total		
		0.75
		140,901
Net Increase/Decrease in Funds		
		0
Ending Balance		
		0

**EVPR SECURITY OFFICE**

SOURCES		
Indirect Cost Recovery		41,953
Total		
41,953		
USES		
Professional	0.25	28,973
Fringe		12,980
Total		
		0.25
		41,953
Net Increase/Decrease in Funds		
		0
Ending Balance		
		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**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

**FACILITIES SPL**

SOURCES		
Indirect Cost Recovery		49,224
Total		
49,224		
USES		
Professional	0.00	14,105
Fringe		6,319
Operating		28,800
Total		
		0.00
		49,224
Net Increase/Decrease in Funds		
		0
Ending Balance		
		0

Desert Research Institute  
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FTE                      \$

**FACULTY SENATE**

**SOURCES**

Indirect Cost Recovery		155,000
------------------------	--	---------

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Total		155,000
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**USES**

Professional	1.00	101,323
--------------	------	---------

Classified	0.00	4,000
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Wages		1,000
-------	--	-------

Fringe		48,120
--------	--	--------

Operating		50
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Travel		507
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Total	1.00	155,000
-------	------	---------

<b>Net Increase/Decrease in Funds</b>		0
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<b>Ending Balance</b>		0
-----------------------	--	---

**FACULTY STARTUP GENERAL**

<b>Opening Balance</b>		60,487
------------------------	--	--------

**USES**

Operating		30,000
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Total		30,000
-------	--	--------

<b>Net Increase/Decrease in Funds</b>		-30,000
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<b>Ending Balance</b>		30,487
-----------------------	--	--------

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

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Operating Budget  
FTE                      \$

**FACULTY SUPPORT CLEARING SFS**

<b>Opening Balance</b>		89,950
------------------------	--	--------

**USES**

Professional	0.00	4,387
--------------	------	-------

Fringe		1,970
--------	--	-------

Transfers Out		25,000
---------------	--	--------

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Total	0.00	31,357
-------	------	--------

<b>Net Increase/Decrease in Funds</b>		-31,357
---------------------------------------	--	---------

<b>Ending Balance</b>		58,593
-----------------------	--	--------

**FINANCIAL SERVICES OFFICE**

**SOURCES**

Indirect Cost Recovery		352,513
------------------------	--	---------

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Total		352,513
-------	--	---------

**USES**

Professional	1.50	123,745
--------------	------	---------

Classified	1.00	35,438
------------	------	--------

Wages		47,920
-------	--	--------

Fringe		77,747
--------	--	--------

Operating		57,850
-----------	--	--------

Travel		9,813
--------	--	-------

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Total	2.50	352,513
-------	------	---------

<b>Net Increase/Decrease in Funds</b>		0
---------------------------------------	--	---

<b>Ending Balance</b>		0
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Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>FOUNDATION CONTRIBUTION-WELL'S</b>		
Opening Balance		16,335
<b>SOURCES</b>		
Gifts		29,380
<hr/>		
Total		29,380
<b>USES</b>		
Classified	0.00	15,183
Fringe		6,817
Operating		6,514
<hr/>		
Total	0.00	28,514
Net Increase/Decrease in Funds		866
<hr/>		
Ending Balance		17,201
 <b>FRACKING</b>		
Opening Balance		77,953
<b>USES</b>		
Professional	0.00	1,413
Fringe		635
Transfers Out		25,000
<hr/>		
Total	0.00	27,048
Net Increase/Decrease in Funds		-27,048
<hr/>		
Ending Balance		50,905

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>FY08 INVESTMENT INCOME ONE-SHOT</b>	
Opening Balance	314,067
<b>USES</b>	
Operating	30,000
<hr/>	
Total	30,000
Net Increase/Decrease in Funds	-30,000
<hr/>	
Ending Balance	284,067
 <b>GEN FREDERICK LANDER ENDOWMENT</b>	
Opening Balance	703,382
<b>USES</b>	
Transfers Out	99,236
<hr/>	
Total	99,236
Net Increase/Decrease in Funds	-99,236
<hr/>	
Ending Balance	604,146
 <b>GEO B MAXEY HYDROL ENDOWMENT</b>	
Opening Balance	46,842
<b>SOURCES</b>	
Gifts	19,696
<hr/>	
Total	19,696
<b>USES</b>	
Transfers Out	25,000
<hr/>	
Total	25,000
Net Increase/Decrease in Funds	-5,304
<hr/>	
Ending Balance	41,538

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

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FTE \$

**GILLIES TRANSITION**

Opening Balance		85,790
<b>USES</b>		
Professional	0.50	58,557
Fringe		26,233
Operating		500
Travel		500
Total	0.50	85,790
<b>Net Increase/Decrease in Funds</b>		-85,790
<b>Ending Balance</b>		0

**GREAT BASIN ENVIRONMENTAL LAB**

Opening Balance		26,801
<b>USES</b>		
Operating		25,000
Total		25,000
<b>Net Increase/Decrease in Funds</b>		-25,000
<b>Ending Balance</b>		1,801

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**GREEN BOXES**

Opening Balance		54,400
<b>USES</b>		
Professional	0.00	20,547
Wages		1,226
Fringe		35
Operating		27,737
Travel		1,500
Total	0.00	51,045
<b>Net Increase/Decrease in Funds</b>		-51,045
<b>Ending Balance</b>		3,355

**GREENPOWER POSITION SALARY**

Opening Balance		125,985
<b>SOURCES</b>		
Gifts		76,000
Total		76,000
<b>USES</b>		
Professional	0.50	43,505
Classified	0.00	6,611
Wages		4,541
Fringe		23,360
Total	0.50	78,017
<b>Net Increase/Decrease in Funds</b>		-2,017
<b>Ending Balance</b>		123,968

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**GREENPOWER PROGRAM SUPPORT**

Opening Balance	159
<b>SOURCES</b>	
Gifts	25,426
Transfers From Other Accounts	14,000
<hr/>	
Total	39,426
<b>USES</b>	
Operating	34,435
Travel	4,156
<hr/>	
Total	38,591
<b>Net Increase/Decrease in Funds</b>	835
<b>Ending Balance</b>	994

**HEYVAERT DHS NEW FAC SUPPT-EQ**

Opening Balance	102,194
<b>USES</b>	
Operating	30,000
<hr/>	
Total	30,000
<b>Net Increase/Decrease in Funds</b>	-30,000
<b>Ending Balance</b>	72,194

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**HHE-VIVARIUM RECHARGE**

Opening Balance	5,902
<b>SOURCES</b>	
Transfers From Other Accounts	58,300
<hr/>	
Total	58,300
<b>USES</b>	
Professional	0.50 44,571
Fringe	19,968
Operating	4,058
Sales and Service Recharge	-20,013
<hr/>	
Total	0.50 48,584
<b>Net Increase/Decrease in Funds</b>	9,716
<b>Ending Balance</b>	15,618

**HILL RESIDUAL-COCHRAN**

Opening Balance	73,645
<b>USES</b>	
Operating	25,000
<hr/>	
Total	25,000
<b>Net Increase/Decrease in Funds</b>	-25,000
<b>Ending Balance</b>	48,645

**Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

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Operating Budget  
FTE                      \$

***HUMAN RESOURCES***

**SOURCES**

Indirect Cost Recovery                      244,483

---

Total    244,483

**USES**

Professional                                      1.00                      79,302

Classified                                         1.00                      47,123

Wages     14,500

Fringe     63,025

Operating                                         31,923

Travel     8,610

---

Total    2.00                      244,483

**Net Increase/Decrease in Funds**                      0

**Ending Balance**    0

***HYDRO PROGRAM SUPPORT***

**Opening Balance**    29,200

**USES**

Classified                                         0.00                      513

Fringe     287

Transfers Out                                      25,000

---

Total    0.00                      25,800

**Net Increase/Decrease in Funds**                      -25,800

**Ending Balance**    3,400

**Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

***ICPMS LAB DIRECTOR***

**Opening Balance**    40,840

**USES**

Operating    20,000

Transfers Out                                       5,677

---

Total    25,677

**Net Increase/Decrease in Funds**                      -25,677

**Ending Balance**    15,163

***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  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**INFO TECH MAIN**

**SOURCES**

Indirect Cost Recovery		964,640
------------------------	--	---------

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Total		964,640
-------	--	---------

**USES**

Professional	2.50	230,331
--------------	------	---------

Classified	2.50	105,461
------------	------	---------

Wages		8,187
-------	--	-------

Fringe		163,661
--------	--	---------

Operating		430,000
-----------	--	---------

Travel		27,000
--------	--	--------

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Total	5.00	964,640
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<b>Net Increase/Decrease in Funds</b>		0
---------------------------------------	--	---

<b>Ending Balance</b>		0
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**INSTITUTE HOST/EVENT**

**SOURCES**

Indirect Cost Recovery		52,191
------------------------	--	--------

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Total		52,191
-------	--	--------

**USES**

Operating		52,191
-----------	--	--------

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Total		52,191
-------	--	--------

<b>Net Increase/Decrease in Funds</b>		0
---------------------------------------	--	---

<b>Ending Balance</b>		0
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**Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
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FTE                      \$

**INSTITUTIONAL BYLAWS IBG OFFICER**

**SOURCES**

Indirect Cost Recovery		38,162
------------------------	--	--------

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Total		38,162
-------	--	--------

**USES**

Professional	0.25	26,355
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Fringe		11,807
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Total	0.25	38,162
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<b>Net Increase/Decrease in Funds</b>		0
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<b>Ending Balance</b>		0
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**INSTITUTIONAL MEMBERSHIPS**

**SOURCES**

Indirect Cost Recovery		35,005
------------------------	--	--------

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Total		35,005
-------	--	--------

**USES**

Operating		35,005
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Total		35,005
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<b>Net Increase/Decrease in Funds</b>		0
---------------------------------------	--	---

<b>Ending Balance</b>		0
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Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

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FTE                      \$

<b>INVESTMENT INCOME</b>		
Opening Balance		1,006,540
<b>SOURCES</b>		
Transfers From Other Accounts		562,436
Total		562,436
<b>USES</b>		
Operating		30,000
Transfers Out		4,500
Total		34,500
<b>Net Increase/Decrease in Funds</b>		527,936
<b>Ending Balance</b>		1,534,476

<b>LAS VEGAS MOTOR POOL</b>		
Opening Balance		25,000
<b>USES</b>		
Classified	0.00	4,201
Fringe		2,344
Operating		10,002
Sales and Service Recharge		-23,360
Total		-6,813
<b>Net Increase/Decrease in Funds</b>		6,813
<b>Ending Balance</b>		31,813

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

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FTE                      \$

<b>LAS VEGAS PARKING / FIRE DEPT</b>		
Opening Balance		26,368
<b>USES</b>		
Operating		25,000
Total		25,000
<b>Net Increase/Decrease in Funds</b>		-25,000
<b>Ending Balance</b>		1,368

<b>LICENSING INCOME / 15% ADMIN</b>		
Opening Balance		50,919
<b>SOURCES</b>		
Sales and Service		44,752
Total		44,752
<b>USES</b>		
Operating		23,000
Transfers Out		9,510
Total		32,510
<b>Net Increase/Decrease in Funds</b>		12,242
<b>Ending Balance</b>		63,161

<b>MAKI BY-PRODUCTS</b>		
Opening Balance		48,896
<b>USES</b>		
Professional	0.25	33,038
Fringe		15,858
Total		48,896
<b>Net Increase/Decrease in Funds</b>		-48,896
<b>Ending Balance</b>		0

Desert Research Institute  
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FTE                      \$

**MAKI CHAIR FY11-FY12**

Opening Balance		38,708
<b>USES</b>		
Professional	0.00	20,000
Fringe		8,960
Total		0.00      28,960
<b>Net Increase/Decrease in Funds</b>		<b>-28,960</b>
 Ending Balance		 9,748

**MAKI ECOHYDROLOGIC PROCESS**

Opening Balance		39,284
<b>USES</b>		
Professional	0.00	18,177
Wages		6,640
Fringe		8,435
Operating		1,000
Travel		2,000
Total		0.00      36,252
<b>Net Increase/Decrease in Funds</b>		<b>-36,252</b>
 Ending Balance		 3,032

Desert Research Institute  
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**MAKI INTEGRATED CLIMATE**

Opening Balance		136,755
<b>USES</b>		
Professional	0.50	55,389
Fringe		24,814
Operating		40,000
Travel		4,156
Total		0.50      124,359
<b>Net Increase/Decrease in Funds</b>		<b>-124,359</b>
 Ending Balance		 12,396

**MAKI MONITORING PROGRAM**

Opening Balance		134,970
<b>USES</b>		
Professional	0.25	29,527
Wages		16,720
Fringe		13,964
Operating		9,000
Travel		6,000
Total		0.25      75,211
<b>Net Increase/Decrease in Funds</b>		<b>-75,211</b>
 Ending Balance		 59,759

Desert Research Institute  
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FTE                      \$

<b>MAKI PAHRUMP VALLEY WATER</b>		
Opening Balance		111,147
<b>USES</b>		
Professional	0.75	74,710
Fringe		35,861
Travel		576
<hr/>		
Total	0.75	111,147
<b>Net Increase/Decrease in Funds</b>		<b>-111,147</b>
<b>Ending Balance</b>		<b>0</b>
 <b>MAKI STORM</b>		
Opening Balance		63,754
<b>USES</b>		
Professional	0.25	39,021
Wages		2,500
Operating		17,591
Travel		3,550
Sales and Service Recharge		1,000
<hr/>		
Total	0.25	63,662
<b>Net Increase/Decrease in Funds</b>		<b>-63,662</b>
<b>Ending Balance</b>		<b>92</b>

Desert Research Institute  
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FTE                      \$

<b>MAKI STUDENT SUPPORT</b>		
Opening Balance		52,618
<b>USES</b>		
Wages		43,200
Fringe		9,418
<hr/>		
Total		52,618
<b>Net Increase/Decrease in Funds</b>		<b>-52,618</b>
<b>Ending Balance</b>		<b>0</b>
 <b>MAKI STUDENT SUPPORT-WEI</b>		
Opening Balance		46,771
<b>USES</b>		
Wages		38,400
Fringe		8,371
<hr/>		
Total		46,771
<b>Net Increase/Decrease in Funds</b>		<b>-46,771</b>
<b>Ending Balance</b>		<b>0</b>
 <b>MAKI VIRGIN RIVER DEFOLIATION</b>		
Opening Balance		111,774
<b>USES</b>		
Professional	0.50	66,064
Fringe		29,596
Operating		11,973
Travel		4,141
<hr/>		
Total	0.50	111,774
<b>Net Increase/Decrease in Funds</b>		<b>-111,774</b>
<b>Ending Balance</b>		<b>0</b>

Desert Research Institute  
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FTE \$

<b>MARYLAND PARKWAY LEASE</b>		
Opening Balance		152,119
<b>SOURCES</b>		
Transfers From Other Accounts		58,660
Total		58,660
<b>USES</b>		
Operating		10,000
Transfers Out		128,181
Total		138,181
Net Increase/Decrease in Funds		-79,521
Ending Balance		72,598
<b>MAS RESIDUAL SCHUMER</b>		
Opening Balance		60,571
<b>USES</b>		
Professional	0.00	6,352
Fringe		2,846
Operating		25,000
Total	0.00	34,198
Net Increase/Decrease in Funds		-34,198
Ending Balance		26,373

Desert Research Institute  
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FTE \$

<b>MASELLI POST DOC SUPPORT</b>		
Opening Balance		43,271
<b>USES</b>		
Professional	0.25	29,883
Fringe		13,388
Total	0.25	43,271
Net Increase/Decrease in Funds		-43,271
Ending Balance		0
<b>MCGWIRE BRIDGE</b>		
Opening Balance		57,701
<b>USES</b>		
Professional	0.00	18,093
Fringe		8,124
Total	0.00	26,217
Net Increase/Decrease in Funds		-26,217
Ending Balance		31,484
<b>MEJIA NEW FACULTY SUPPORT</b>		
Opening Balance		48,100
<b>USES</b>		
Professional	0.25	29,765
Fringe		13,335
Operating		2,000
Travel		3,000
Total	0.25	48,100
Net Increase/Decrease in Funds		-48,100
Ending Balance		0

Desert Research Institute  
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FTE                      \$

<b>MISCELLANEOUS SERVICE REVENUES</b>		
Opening Balance		136,431
<b>USES</b>		
Transfers Out		40,000
Total		40,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		96,431
 <b>NEW FAC-HYDRO CLIMATOLOGIST</b>		
Opening Balance		200,000
<b>USES</b>		
Operating		200,000
Total		200,000
Net Increase/Decrease in Funds		-200,000
Ending Balance		0
 <b>NEW FACULTY BERLI RSRCH SUPP</b>		
Opening Balance		45,029
<b>USES</b>		
Professional	0.00	6,314
Operating		6,642
Transfers Out		20,000
Total		32,956
Net Increase/Decrease in Funds		-32,956
Ending Balance		12,073

Desert Research Institute  
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Sources and Uses of Funds

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FTE                      \$

<b>NEW FACULTY START-UP</b>		
Opening Balance		200,000
<b>USES</b>		
Operating		25,000
Transfers Out		30,000
Total		55,000
Net Increase/Decrease in Funds		-55,000
Ending Balance		145,000
 <b>NORTHERN FAC/RECEPTION</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		160,603
Total		160,603
<b>USES</b>		
Classified	1.50	65,992
Wages		10,000
Fringe		38,055
Operating		46,515
Travel		41
Total		160,603
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
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FTE                      \$

**NSHE GEN COUNCIL & ASSESSMENT**

<b>SOURCES</b>		
Indirect Cost Recovery		223,006
<hr/>		
Total		223,006
<b>USES</b>		
Operating		223,006
<hr/>		
Total		223,006
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**NSHE SAFETY/LOSS REVENUE ACCT**

<b>Opening Balance</b>		65,592
<b>USES</b>		
Professional	0.25	39,436
Fringe		17,666
Operating		1,000
Travel		1,999
<hr/>		
Total	0.25	60,101
<b>Net Increase/Decrease in Funds</b>		-60,101
<b>Ending Balance</b>		5,491

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

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FTE                      \$

**OAL DATA HANDLING AND ANALYSIS**

<b>Opening Balance</b>		-4,723
<b>SOURCES</b>		
Sales and Service		10,922
Transfers From Other Accounts		15,000
<hr/>		
Total		25,922
<b>USES</b>		
Professional	0.50	41,132
Classified	0.00	7,718
Fringe		22,850
Operating		3,257
Sales and Service Recharge		-65,053
<hr/>		
Total	0.50	9,904
<b>Net Increase/Decrease in Funds</b>		16,018
<b>Ending Balance</b>		11,295

**Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>OAL EXTRACTABLES</b>		
Opening Balance		35,461
<b>SOURCES</b>		
Sales and Service		81,460
<hr/>		
Total		81,460
<b>USES</b>		
Professional	0.00	12,804
Graduate		3,240
Classified	1.00	54,830
Wages		2,749
Fringe		37,116
Operating		87,756
Sales and Service Recharge		-215,389
<hr/>		
Total	1.00	-16,894
<b>Net Increase/Decrease in Funds</b>		<b>98,354</b>
 Ending Balance		 133,815

**Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b>OAL VOC'S</b>		
Opening Balance		-4,649
<b>SOURCES</b>		
Sales and Service		18,547
Transfers From Other Accounts		5,000
<hr/>		
Total		23,547
<b>USES</b>		
Graduate		3,240
Classified	0.50	24,520
Wages		264
Fringe		14,350
Operating		16,353
Sales and Service Recharge		-53,362
<hr/>		
Total	0.50	5,365
<b>Net Increase/Decrease in Funds</b>		<b>18,182</b>
 Ending Balance		 13,533
 <b>OTHER FACULTY SUPPORT CLEARING</b>		
Opening Balance		132,365
<b>USES</b>		
Transfers Out		25,000
<hr/>		
Total		25,000
<b>Net Increase/Decrease in Funds</b>		<b>-25,000</b>
 Ending Balance		 107,365

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**PARASHAR START-UP SALARY**

Opening Balance		28,551
<b>USES</b>		
Professional	0.00	18,000
Fringe		8,064
Operating		2,487
Total		0.00                      28,551
<b>Net Increase/Decrease in Funds</b>		<b>-28,551</b>
<b>Ending Balance</b>		<b>0</b>

**PI FUNDS 5% ICR**

<b>SOURCES</b>		
Indirect Cost Recovery		643,750
Total		643,750
<b>USES</b>		
Transfers Out		643,750
Total		643,750
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**POST DOC SUPPORT**

<b>SOURCES</b>		
Indirect Cost Recovery		120,000
Total		120,000
<b>USES</b>		
Transfers Out		120,000
Total		120,000
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**POSTAGE/INSURANCE/BCN SUPPORT**

<b>SOURCES</b>		
Indirect Cost Recovery		91,248
Total		91,248
<b>USES</b>		
Operating		91,248
Total		91,248
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**PRESIDENT**

<b>SOURCES</b>		
Indirect Cost Recovery		229,787
Total		229,787
<b>USES</b>		
Professional	0.00	19,771
Classified	2.00	69,372
Wages		32,000
Fringe		49,808
Operating		4,260
Travel		54,576
Total		2.00                      229,787
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**PRESIDENT/RECEPTION SNSC**

<b>SOURCES</b>		
Indirect Cost Recovery		173,089
<hr/>		
Total		173,089
<b>USES</b>		
Classified	2.25	102,038
Fringe		58,162
Operating		11,089
Travel		1,800
<hr/>		
Total	2.25	173,089
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**PROGRAM MANAGER DAS BROWN**

<b>SOURCES</b>		
Indirect Cost Recovery		45,002
<hr/>		
Total		45,002
<b>USES</b>		
Professional	0.25	27,626
Fringe		12,376
Operating		1,000
Travel		4,000
<hr/>		
Total	0.25	45,002
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**PROGRAM MANAGER DEES MCDONALD**

<b>SOURCES</b>		
Indirect Cost Recovery		45,002
<hr/>		
Total		45,002
<b>USES</b>		
Professional	0.25	27,626
Fringe		12,376
Operating		1,000
Travel		4,000
<hr/>		
Total	0.25	45,002
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**PROGRAM MANAGER DHS DECKER**

<b>SOURCES</b>		
Indirect Cost Recovery		45,014
<hr/>		
Total		45,014
<b>USES</b>		
Professional	0.25	27,634
Fringe		12,380
Operating		1,000
Travel		4,000
<hr/>		
Total	0.25	45,014
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**RECRUITMENT-INTERVIEW**

<b>SOURCES</b>		
Indirect Cost Recovery	229,058	
<hr/>		
Total	229,058	
<b>USES</b>		
Operating	229,058	
<hr/>		
Total	229,058	
<b>Net Increase/Decrease in Funds</b>	0	
<b>Ending Balance</b>	0	

**REDFIELD POSTDOCTORAL FELLOWSH**

Opening Balance	250,000	
<b>SOURCES</b>		
Gifts	250,000	
<hr/>		
Total	250,000	
<b>USES</b>		
Operating	25,000	
<hr/>		
Total	25,000	
<b>Net Increase/Decrease in Funds</b>	225,000	
<b>Ending Balance</b>	475,000	

**RELOCATION**

<b>SOURCES</b>		
Indirect Cost Recovery	39,007	
<hr/>		
Total	39,007	
<b>USES</b>		
Operating	39,007	
<hr/>		
Total	39,007	
<b>Net Increase/Decrease in Funds</b>	0	
<b>Ending Balance</b>	0	

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**RENO MOTOR POOL**

Opening Balance		25,000
<b>USES</b>		
Classified	0.00	6,218
Fringe		3,470
Operating		20,000
Sales and Service Recharge		-32,828
<hr/>		
Total	0.00	-3,140
<b>Net Increase/Decrease in Funds</b>		3,140
<b>Ending Balance</b>		28,140

**RESCISSION STATE BUDGET CUT**

Opening Balance		100,000
<b>USES</b>		
Transfers Out		25,000
<hr/>		
Total		25,000
<b>Net Increase/Decrease in Funds</b>		-25,000
<b>Ending Balance</b>		75,000

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**ROGERS CTR FOR ENVIRON (CERM)**

Opening Balance		57,791
<b>SOURCES</b>		
Gifts		15,017
<hr/>		
Total		15,017
<b>USES</b>		
Operating		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		-9,983
<hr/>		
Ending Balance		47,808

**SABBATICAL FUNDING**

<b>SOURCES</b>		
Indirect Cost Recovery		296,829
<hr/>		
Total		296,829
<b>USES</b>		
Transfers Out		296,829
<hr/>		
Total		296,829
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**SABBATICAL GERTLER 2011**

Opening Balance		174,385
<b>USES</b>		
Professional	1.25	120,432
Fringe		53,953
<hr/>		
Total	1.25	174,385
Net Increase/Decrease in Funds		-174,385
<hr/>		
Ending Balance		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**SABBATICAL HALLAR 2012-13**

Opening Balance		106,670
<b>USES</b>		
Professional	1.00	70,000
Fringe		31,360
<hr/>		
Total	1.00	101,360
Net Increase/Decrease in Funds		-101,360
<hr/>		
Ending Balance		5,310

**SABBATICAL LEAVE CLEARING**

Opening Balance		67,421
<b>USES</b>		
Transfers Out		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		-25,000
<hr/>		
Ending Balance		42,421

**SABBATICAL MCCONNELL 2012-13**

Opening Balance		190,364
<b>USES</b>		
Professional	1.00	75,000
Fringe		33,600
<hr/>		
Total	1.00	108,600
Net Increase/Decrease in Funds		-108,600
<hr/>		
Ending Balance		81,764

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>SABBATICAL MCDONALD 2011</b>		
Opening Balance		133,897
<b>USES</b>		
Professional	1.00	92,470
Fringe		41,427
Total	1.00	133,897
Net Increase/Decrease in Funds		-133,897
Ending Balance		0

<b>SABBATICAL ZHU J. 2012</b>		
Opening Balance		103,676
<b>USES</b>		
Professional	0.75	71,600
Fringe		32,076
Total	0.75	103,676
Net Increase/Decrease in Funds		-103,676
Ending Balance		0

<b>SENIOR FACULTY SUPPORT FUNDING</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		283,000
Total		283,000
<b>USES</b>		
Transfers Out		283,000
Total		283,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

<b>SIGL POST DOC SUPPORT</b>		
Opening Balance		43,548
<b>USES</b>		
Professional	0.25	30,075
Fringe		13,473
Total	0.25	43,548
Net Increase/Decrease in Funds		-43,548
Ending Balance		0

<b>SPL AEROSOL MANIFOLD</b>		
Opening Balance		42,386
<b>USES</b>		
Professional	0.00	12,224
Fringe		5,476
Operating		22,000
Total	0.00	39,700
Net Increase/Decrease in Funds		-39,700
Ending Balance		2,686

<b>STATE 6104 ASSESSMENT</b>		
<b>SOURCES</b>		
Indirect Cost Recovery		148,486
Total		148,486
<b>USES</b>		
Operating		148,486
Total		148,486
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**STATE REGIA ASSESSMENT**

**SOURCES**

Indirect Cost Recovery                      147,292

---

Total                      147,292

**USES**

Operating                      147,292

---

Total                      147,292

**Net Increase/Decrease in Funds**                      0

**Ending Balance**                      0

**SULO AND AILEEN MAKI FUND**

Opening Balance                      723,419

**SOURCES**

Gifts                      764,904

---

Total                      764,904

**USES**

Transfers Out                      786,579

---

Total                      786,579

**Net Increase/Decrease in Funds**                      -21,675

**Ending Balance**                      701,744

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**SVPFA FINANCE & ADMINISTRATION**

**SOURCES**

Indirect Cost Recovery                      94,973

---

Total                      94,973

**USES**

Professional                      0.25                      28,297

Fringe                      12,677

Operating                      26,416

Travel                      27,583

---

Total                      0.25                      94,973

**Net Increase/Decrease in Funds**                      0

**Ending Balance**                      0

**SVPFA RESEARCH PARKS**

**SOURCES**

Indirect Cost Recovery                      58,160

---

Total                      58,160

**USES**

Wages                      40,000

Fringe                      1,760

Operating                      12,400

Travel                      4,000

---

Total                      58,160

**Net Increase/Decrease in Funds**                      0

**Ending Balance**                      0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**TECHNOLOGY TRANSFER DRI/UNR**

**SOURCES**

Indirect Cost Recovery		120,868
<hr/>		
Total		120,868

**USES**

Professional	0.25	37,361
Classified	0.00	3,600
Fringe		18,790
Operating		59,617
Travel		1,500

Total	0.25	120,868
<hr/>		
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**TERMINATION FUNDING**

**SOURCES**

Indirect Cost Recovery		100,000
<hr/>		
Total		100,000

**USES**

Transfers Out		100,000
---------------	--	---------

Total		100,000
<hr/>		
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**TRANSITION FUNDING**

**SOURCES**

Indirect Cost Recovery		372,874
<hr/>		
Total		372,874

**USES**

Classified	0.50	28,309
Fringe		16,136
Transfers Out		328,429

Total	0.50	372,874
<hr/>		
<b>Net Increase/Decrease in Funds</b>		0

<b>Ending Balance</b>		0
-----------------------	--	---

**VERBURG TRANSITION FY12**

<b>Opening Balance</b>		203,459
------------------------	--	---------

**USES**

Transfers Out		30,000
---------------	--	--------

Total		30,000
<hr/>		
<b>Net Increase/Decrease in Funds</b>		-30,000

<b>Ending Balance</b>		173,459
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**Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**VORTEX TRANSPORT**

Opening Balance		32,765
<b>USES</b>		
Professional	0.00	20,204
Wages		1,800
Fringe		9,444
Operating		1,317
Total		32,765
<b>Net Increase/Decrease in Funds</b>		<b>-32,765</b>
<b>Ending Balance</b>		<b>0</b>

**VP ACADEMIC & BUSINESS DEV**

<b>SOURCES</b>		
Indirect Cost Recovery		78,662
Total		78,662
<b>USES</b>		
Professional	0.25	26,355
Fringe		11,807
Operating		33,000
Travel		7,500
Total		78,662
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**VP DEVELOPMENT**

<b>SOURCES</b>		
Indirect Cost Recovery		398,355
Total		398,355
<b>USES</b>		
Professional	2.00	200,372
Classified	1.00	36,341
Fringe		110,481
Operating		15,161
Travel		36,000
Total		398,355
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**VPABD TEACHING STARTUPS**

<b>SOURCES</b>		
Indirect Cost Recovery		30,999
Total		30,999
<b>USES</b>		
Professional	0.25	21,408
Fringe		9,591
Total		30,999
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
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

**WX MOD TRANSITION**

**Opening Balance** 60,887

**USES**

Professional 0.00 21,263

Fringe 9,526

Operating 275

Travel 1,364

Total 0.00 32,428

**Net Increase/Decrease in Funds** -32,428

**Ending Balance** 28,459

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE \$

**Institutional Support TOTAL**

**Opening Balance** 16,036,073

**SOURCES**

Sales and Service 480,108

Indirect Cost Recovery 12,510,445

Gifts 1,231,111

Transfers From Other Accounts 3,637,520

Total 17,859,184

**USES**

Professional 50.00 5,307,735

Graduate 48,320

Classified 27.50 1,247,015

Wages 574,497

Fringe 3,094,580

Operating 6,759,285

Travel 588,767

Sales and Service Recharge -3,413,872

Transfers Out 7,934,450

Total 77.50 22,140,777

**Net Increase/Decrease in Funds** -4,281,593

**Ending Balance** 11,754,480

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<u>Operations and Maintenance</u>		
<b>FACILITIES DIV OFF-SITES, SPL</b>		
SOURCES		
Indirect Cost Recovery		25,300
Total		25,300
USES		
Operating		25,300
Total		25,300
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**FACILITIES MAJOR REPAIRS & REMODELS**

SOURCES		
Indirect Cost Recovery		130,913
Total		130,913
USES		
Operating		130,913
Total		130,913
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**NORTHERN O&M FACILITIES**

SOURCES		
Indirect Cost Recovery		311,724
Total		311,724
USES		
Professional	0.00	6,661
Classified	2.25	108,002
Wages		75,000
Fringe		67,845
Operating		33,416
Travel		20,800
Total		2.25      311,724
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**SOUTHERN O&M FACILITIES**

SOURCES		
Indirect Cost Recovery		294,507
Total		294,507
USES		
Professional	0.00	2,477
Classified	2.25	120,167
Wages		30,187
Fringe		71,236
Operating		63,740
Travel		6,700
Total		2.25      294,507
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>Operations and Maintenance TOTAL</u></b>		
<b>SOURCES</b>		
Indirect Cost Recovery		762,444
<div style="display: flex; justify-content: space-between;"> <span>Total</span> <span>762,444</span> </div>		
<b>USES</b>		
Professional	0.00	9,138
Classified	4.50	228,169
Wages		105,187
Fringe		139,081
Operating		253,369
Travel		27,500
<div style="display: flex; justify-content: space-between;"> <span>Total</span> <span>4.50</span> <span>762,444</span> </div>		
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Desert Research Institute  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>DRI TOTAL</u></b>		
<b>Opening Balance</b>		16,638,662
<b>SOURCES</b>		
Sales and Service		664,284
Indirect Cost Recovery		15,067,481
Gifts		1,231,111
Transfers From Other Accounts		3,657,996
<div style="display: flex; justify-content: space-between;"> <span>Total</span> <span>20,620,872</span> </div>		
<b>USES</b>		
Professional	54.50	5,840,466
Graduate		48,420
Classified	33.00	1,540,557
Wages		695,864
Fringe		3,504,755
Operating		7,632,689
Travel		655,163
Sales and Service Recharge		-3,413,872
Transfers Out		8,822,375
<div style="display: flex; justify-content: space-between;"> <span>Total</span> <span>87.50</span> <span>25,326,417</span> </div>		
<b>Net Increase/Decrease in Funds</b>		-4,705,545
<b>Ending Balance</b>		11,933,117

Nevada State College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<u>Instruction</u>	
<b>Biology Special Fees</b>	
Opening Balance	83,673
<b>SOURCES</b>	
Student Fees	70,000
Total	70,000
<b>USES</b>	
Operating	145,000
Total	145,000
<b>Net Increase/Decrease in Funds</b>	-75,000
<b>Ending Balance</b>	8,673
 <b>Chemistry Special Fees</b>	
Opening Balance	39,518
<b>SOURCES</b>	
Student Fees	30,000
Total	30,000
<b>USES</b>	
Operating	62,000
Total	62,000
<b>Net Increase/Decrease in Funds</b>	-32,000
<b>Ending Balance</b>	7,518

Nevada State College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b>Distance Education - Biology</b>	
<b>SOURCES</b>	
Transfers From Other Accounts	91,260
Total	91,260
<b>USES</b>	
Professional	1.00      70,200
Fringe	21,060
Total	1.00      91,260
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0
 <b>Distance Education - Business</b>	
<b>SOURCES</b>	
Transfers From Other Accounts	107,738
Total	107,738
<b>USES</b>	
Professional	1.00      82,875
Fringe	24,863
Total	1.00      107,738
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0

Nevada State College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

***Distance Education - Educational Technology***

<b>SOURCES</b>		
Transfers From Other Accounts		69,713
<hr/>		
Total		69,713
<b>USES</b>		
Professional	1.00	53,625
Fringe		16,088
<hr/>		
Total	1.00	69,713
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0

***Distance Education - Visual Media***

<b>SOURCES</b>		
Transfers From Other Accounts		69,713
<hr/>		
Total		69,713
<b>USES</b>		
Professional	1.00	53,625
Fringe		16,088
<hr/>		
Total	1.00	69,713
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0

Nevada State College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

***Nurse Supplement - SimCenter***

<b>SOURCES</b>		
Student Fees		110,000
<hr/>		
Total		110,000
<b>USES</b>		
Operating		110,000
<hr/>		
Total		110,000
<b>Net Increase/Decrease in Funds</b>		0
<hr/>		
<b>Ending Balance</b>		0

***Summer Session***

<b>Opening Balance</b>		289,246
<hr/>		
<b>SOURCES</b>		
Student Fees		1,350,000
<hr/>		
Total		1,350,000
<b>USES</b>		
Professional	0.00	950,000
Fringe		95,000
Transfers Out		285,750
<hr/>		
Total	0.00	1,330,750
<b>Net Increase/Decrease in Funds</b>		19,250
<hr/>		
<b>Ending Balance</b>		308,496

**Nevada State College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><u>Instruction TOTAL</u></b>			
<b>Opening Balance</b>			412,437
<b>SOURCES</b>			
Student Fees		1,560,000	
Transfers From Other Accounts		338,424	
<b>Total</b>			1,898,424
<b>USES</b>			
Professional	4.00		1,210,325
Fringe			173,099
Operating			317,000
Transfers Out			285,750
<b>Total</b>		4.00	1,986,174
<b>Net Increase/Decrease in Funds</b>			-87,750
<b>Ending Balance</b>			324,687
 <b><u>Academic Support</u></b>			
<b><u>Distance Ed</u></b>			
<b>Opening Balance</b>			500,000
<b>SOURCES</b>			
Student Fees			925,000
<b>Total</b>			925,000
<b>USES</b>			
Operating			800,000
Transfers Out			427,149
<b>Total</b>			1,227,149
<b>Net Increase/Decrease in Funds</b>			-302,149
<b>Ending Balance</b>			197,851

**Nevada State College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<b><i>Distance Education - Library</i></b>			
<b>SOURCES</b>			
Transfers From Other Accounts			88,725
<b>Total</b>			88,725
<b>USES</b>			
Professional	1.00		68,250
Fringe			20,475
<b>Total</b>		1.00	88,725
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0
 <b><i>Indirect Cost - Provost</i></b>			
<b>Opening Balance</b>			195,962
<b>SOURCES</b>			
Indirect Cost Recovery			55,000
<b>Total</b>			55,000
<b>USES</b>			
Transfers Out			125,000
<b>Total</b>			125,000
<b>Net Increase/Decrease in Funds</b>			-70,000
<b>Ending Balance</b>			125,962

Nevada State College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

***Instructional Technology***

**SOURCES**

Transfers From Other Accounts                      191,132

---

Total                      191,132

**USES**

Professional                      2.50                      147,302

Fringe    43,830

---

Total                      2.50                      191,132

**Net Increase/Decrease in Funds**                      0

**Ending Balance**    0

**Academic Support TOTAL**

**Opening Balance**    695,962

**SOURCES**

Student Fees    925,000

Indirect Cost Recovery                                      55,000

Transfers From Other Accounts                      279,857

---

Total                      1,259,857

**USES**

Professional                      3.50                      215,552

Fringe    64,305

Operating    800,000

Transfers Out    552,149

---

Total                      3.50                      1,632,006

**Net Increase/Decrease in Funds**                      -372,149

**Ending Balance**    323,813

Nevada State College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

**Student Services**

***Admissions***

**SOURCES**

Transfers From Other Accounts                      89,251

---

Total                      89,251

**USES**

Professional    1.00                      35,100

Classified    1.00                      29,441

Fringe    24,710

---

Total                      2.00                      89,251

**Net Increase/Decrease in Funds**                      0

**Ending Balance**    0

***Advising***

**SOURCES**

Transfers From Other Accounts                      165,199

---

Total                      165,199

**USES**

Professional    3.00                      123,825

Fringe    41,374

---

Total                      3.00                      165,199

**Net Increase/Decrease in Funds**                      0

**Ending Balance**    0

**Nevada State College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**Financial Aid**

<b>SOURCES</b>		
Transfers From Other Accounts		171,114
<hr/>		
Total		171,114
<b>USES</b>		
Professional	3.00	131,625
Fringe		39,489
<hr/>		
Total	3.00	171,114
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**General Improvement Fees**

<b>Opening Balance</b>		500,000
<b>SOURCES</b>		
Student Fees		1,100,000
<hr/>		
Total		1,100,000
<b>USES</b>		
Transfers Out		1,013,547
<hr/>		
Total		1,013,547
<b>Net Increase/Decrease in Funds</b>		86,453
<b>Ending Balance</b>		586,453

**Nevada State College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**Recruiting**

<b>SOURCES</b>		
Transfers From Other Accounts		46,410
<hr/>		
Total		46,410
<b>USES</b>		
Professional	1.00	35,700
Fringe		10,710
<hr/>		
Total	1.00	46,410
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Student Academic Center**

<b>Opening Balance</b>		225,000
<b>SOURCES</b>		
Student Fees		325,000
<hr/>		
Total		325,000
<b>USES</b>		
Professional	1.00	75,000
Fringe		23,500
Operating		225,000
<hr/>		
Total	1.00	323,500
<b>Net Increase/Decrease in Funds</b>		1,500
<b>Ending Balance</b>		226,500

**Nevada State College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

***Student Affairs***

**SOURCES**

Transfers From Other Accounts                      114,998

---

Total                      114,998

**USES**

Classified                      3.00                      74,908

Fringe    40,090

---

Total                      3.00                      114,998

**Net Increase/Decrease in Funds**                      0

**Ending Balance**    0

***Student Support/Orientation***

**Opening Balance**    138,155

**SOURCES**

Student Fees    36,000

---

Total                      36,000

**USES**

Operating    75,000

---

Total                      75,000

**Net Increase/Decrease in Funds**                      -39,000

**Ending Balance**    99,155

**Nevada State College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

**Student Services TOTAL**

**Opening Balance**    863,155

**SOURCES**

Student Fees    1,461,000

Transfers From Other Accounts                      586,972

---

Total    2,047,972

**USES**

Professional    9.00                      401,250

Classified    4.00                      104,349

Fringe    179,873

Operating    300,000

Transfers Out    1,013,547

---

Total    13.00                      1,999,019

**Net Increase/Decrease in Funds**                      48,953

**Ending Balance**    912,108

**Institutional Support  
Budget Director**

**SOURCES**

Transfers From Other Accounts                      116,036

---

Total    116,036

**USES**

Professional    1.00                      90,675

Fringe    25,361

---

Total    1.00                      116,036

**Net Increase/Decrease in Funds**                      0

**Ending Balance**    0

Nevada State College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b>Deferred Payment Fee</b>		
<b>SOURCES</b>		
Student Fees		53,560
<hr/>		
Total		53,560
<b>USES</b>		
Professional	1.00	41,200
Fringe		12,360
<hr/>		
Total	1.00	53,560
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>Foundation Salary Support</b>		
<b>Opening Balance</b>		14,477
<b>SOURCES</b>		
Gifts		165,447
<hr/>		
Total		165,447
<b>USES</b>		
Professional	1.50	140,975
Fringe		38,949
<hr/>		
Total	1.50	179,924
<b>Net Increase/Decrease in Funds</b>		-14,477
<b>Ending Balance</b>		0

Nevada State College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds

2012-2013  
Operating Budget  
FTE                      \$

<b>Indirect Cost - Institutional Support</b>	
<b>Opening Balance</b>	89,434
<b>SOURCES</b>	
Indirect Cost Recovery	45,000
<hr/>	
Total	45,000
<b>USES</b>	
Transfers Out	116,036
<hr/>	
Total	116,036
<b>Net Increase/Decrease in Funds</b>	-71,036
<b>Ending Balance</b>	18,398
<b>Institutional Host</b>	
<b>Opening Balance</b>	57,421
<b>SOURCES</b>	
Transfers From Other Accounts	5,079
<hr/>	
Total	5,079
<b>USES</b>	
Operating	62,500
<hr/>	
Total	62,500
<b>Net Increase/Decrease in Funds</b>	-57,421
<b>Ending Balance</b>	0



**Nevada State College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<u>Auxilliary Enterprise</u>		
<b><i>Nevada State Student Alliance</i></b>		
Opening Balance		141,815
<b>SOURCES</b>		
Student Fees		180,000
Total		180,000
<b>USES</b>		
Professional	1.00	51,373
Fringe		15,412
Operating		113,215
Total		180,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		141,815
 <b><i>NSC Bookstore</i></b>		
Opening Balance		28,015
<b>SOURCES</b>		
Sales and Service		1,100,000
Total		1,100,000
<b>USES</b>		
Professional	2.00	90,705
Classified	2.00	60,406
Fringe		62,709
Operating		850,000
Total		1,063,820
<b>Net Increase/Decrease in Funds</b>		36,180
<b>Ending Balance</b>		64,195

**Nevada State College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
Operating Budget  
FTE                      \$

<u>Auxilliary Enterprise TOTAL</u>		
Opening Balance		169,830
<b>SOURCES</b>		
Student Fees		180,000
Sales and Service		1,100,000
Total		1,280,000
<b>USES</b>		
Professional	3.00	142,078
Classified	2.00	60,406
Fringe		78,121
Operating		963,215
Total		1,243,820
<b>Net Increase/Decrease in Funds</b>		36,180
<b>Ending Balance</b>		206,010

**Nevada State College  
2012-2013 Self Supporting Budget  
Sources and Uses of Funds**

2012-2013  
*Operating Budget*  
FTE                      \$

<b><u>NSC TOTAL</u></b>		
<b>Opening Balance</b>		2,336,716
<b>SOURCES</b>		
Student Fees		4,559,560
Sales and Service		1,100,000
Indirect Cost Recovery		100,000
Gifts		165,447
Transfers From Other Accounts		1,967,482
Total		7,892,489
<b>USES</b>		
Professional	27.00	2,461,589
Classified	12.00	423,561
Fringe		715,571
Operating		2,861,986
Transfers Out		1,967,482
Total		8,430,189
<b>Net Increase/Decrease in Funds</b>		<b>-537,700</b>
<b>Ending Balance</b>		<b>1,799,016</b>